

# City Ballot Measures

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In recent years, Long Beach has been very fortunate that voters have approved several measures, which support City services. To increase transparency on how those dollars are spent, this section specifically discusses the ballot measures and how the funds are being used. This section includes a summary of the accomplishments and planned uses of the City Ballot Measures approved since 2016.

## **MEASURE A (2016) – LONG BEACH TRANSACTIONS AND USE TAX**

### **About Measure A**

Measure A is a ballot initiative, approved by 60 percent of Long Beach voters on June 7, 2016, which 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 is reduced to 0.5 percent. Measure A sunsets after 10 years.

Although Measure A is a general tax to fund City services, the City Council's intent is to prioritize spending of Measure A funds for the following purposes:

- Public Safety, including the costs of providing Public Safety services, consisting of: police patrol, response, investigation, apprehension and law enforcement, emergency 9-1-1 response, fire prevention and suppression services, paramedic services, and ambulance services.
- Public Infrastructure, including the costs of improving and maintaining streets, sidewalks and alleys, improving and upgrading the City's water system for conservation, and improving, upgrading storm water/storm drain systems and public facilities, including parks.

Measure A is providing for significant and needed investment in public infrastructure and allowing the City to maintain and enhance public safety services.

### **Implementation**

To account for the change in the tax rate over time, where the tax decreases from 1 percent to 0.5 percent in year six, only the revenue from the 0.5 percent that is available for all ten years is considered structural (i.e., ongoing), and therefore available to fund City operations. The remaining 0.5 percent in years one through six are considered available for one-time purposes only and will be used primarily to fund infrastructure during that six-year period.

### **Status and Accomplishments to Date**

As part of the FY 19 Adopted Budget, the City Council committed \$56.9 million in anticipated FY 19 Measure A revenues and previously reserved Measure A surplus funds for FY 20, to fund and maintain current public safety levels, capital improvement projects to help rebuild Long Beach's infrastructure, administrative support to keep residents informed on the status of Measure A, and to fund the Measure B contribution. Key accomplishments through FY 19 include:

## City Ballot Measures

Program	Fiscal Year	Accomplishments
Public Safety Maintenance	FY 17 – FY 19	Use structural (10-year portion) of Measure A funds to maintain public safety staffing, equivalent to 108 sworn positions
South Division Restoration	FY17	The reestablishment of this Division allowed it to operate at the same functional level as other divisions in the City. The 100+ staff, including sworn staff, transferred from West Division equalized the call volume experienced by the four Patrol Divisions and provides more localized community policing support to the residents, businesses, and tourists located within the Division.
Engine 8 Restoration	FY 17	The restoration of Engine 8 has improved fire and emergency medical response coverage citywide and in the area immediately surrounding Fire Station 8 by responding to 1,858 calls for service over the last year.
PD Academy Restoration	FY 18	The restoration of 9 sworn positions assigned to Academy operations relieved the Police Department from temporarily re-assigning patrol officers to train police recruits and disrupting the number of assigned officers assigned to 911 calls-for-service.
Rescue 12 Restoration	FY 18	The restoration of Rescue 12 has resulted in increased emergency medical response capabilities Citywide as well as in Uptown Long Beach. Rescue 12 responded to 3,410 calls over the last year. That is an average of 9.3 calls a day.
Homelessness	FY 19	Provided funds for the Homeless Education and Response Team (HEART) Unit comprised of two Firefighter/ Paramedics and two sworn Quality of Life (QoL) Police Officers to support additional street outreach.
Mobility	FY 17 – FY 19	Since Measure A's inception the City has paved 3 lane miles of previously dirt alleys with concrete, slurry sealed 232 lane miles of streets, over 1,000 curb ramps and constructed 102 lane miles of complete street projects, which may include curb ramps, sidewalks, and bike lanes.
Parks	FY 19	In FY 19, construction was completed on the Drake Park, Los Cerritos, Veterans Park and Whaley Park Playgrounds and the roof at Stearns Park. Continued construction of a new community wing at Houghton Park.
Libraries	FY 19	Construction was completed on new roofs at Harte and Brewitt libraries and a new security door and wall at Mark Twain Library.
Facilities	FY 19	Completed an estimated 25 facility condition assessments bringing the total to 42 facilities assessed. On-going improvements continue at Public Facilities including 4th Street Senior Center, City Place Parking Garage.
Communication/ Administration	FY 17 – FY 19	Developed an award-winning communications and community educational effort, which continues to highlight the historic and worthwhile investments made by Measure A funding in Long Beach.
One-time Public Safety Investments	FY 17 – FY 19	One-time funds to support South Division restoration, additional Police and Fire academies, the modernization of public safety network cameras, public safety handhelds, funds for the Neighborhood Safe Streets Initiative.
Rainy Day Investments	FY 17 – FY 18	Since its inception, \$1,004,670 has been set aside from Measure A revenue in the Measure B "rainy day" fund.

For specifics on individual infrastructure projects, please visit the City's website at [www.longbeach.gov/MeasureA](http://www.longbeach.gov/MeasureA)

# City Ballot Measures

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## FY 20 Adopted Budget

The FY 20 Adopted 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 structural, ongoing funds being allocated to maintain and enhance public safety services, and one-time funds being used to support infrastructure investment and public safety one-time needs.

In FY 20, the total anticipated revenue is \$59.7 million, an increase of approximately \$5 million more than what was previously projected. About half of this increase can be applied towards structural, ongoing operational needs, and the other half for one-time needs. The recommended uses of all the anticipated Measure A funds in FY 20 are described below and outlined in **Attachment A: FY 20 Measure A Summary of Sources and Uses**.

### Public Safety

Higher than previously projected revenues have allowed for additional funds to be allocated to avoid reductions to public safety services, as well as set aside one-time funds for potential future public safety restorations. A total of \$29.1 million of structural Measure A funds have been allocated to support Public Safety including \$21.9 million to maintain Police and Fire services, or the equivalent of 121 sworn positions that would otherwise have been subject to reduction.

One-time funds have also been allocated to support public safety initiatives including the Neighborhood Safe Streets Initiative in the Police Department and funding support for a Police Academy. Additionally, in FY 20, Measure A funds will support the one-time needs related to the full implementation of the Police Department’s Body Worn Camera Program, with funds allocated for the acquisition of cameras, technology upgrades, and officer training. One-time funds will also support the jail’s mental health clinician program to minimize recidivism, re-arrest rates, temporarily fund restoration of Engine 17 and strain on Police and City services.

### Infrastructure

The FY 20 Budget will invest an additional \$21.1 million in Measure A funds to address the City’s aging and deteriorating infrastructure. Measure A is a much-needed supplement to the \$98.3 million in funds anticipated from local, state and federal sources. The addition of \$21.1 million in FY 20 brings the total four-year infrastructure total funded by Measure to \$109.2 million.

<b>INFRASTRUCTURE FUNDING BY PROGRAM AREA</b>			
	<b>FY 17 - 19</b>	<b>Adopted FY20</b>	<b>Total</b>
Mobility	\$ 42,357,978	\$ 11,339,500	\$ 53,697,478
Parks & Recreation	26,880,915	2,041,896	28,922,811
Public Facilities	15,385,000	6,013,645	21,398,645
Utilities	3,488,500	1,511,500	5,000,000
Beaches	-	150,000	150,000
<b>Total</b>	<b>\$ 88,112,393</b>	<b>\$ 21,056,541</b>	<b>\$ 109,168,934</b>

## City Ballot Measures

The Adopted FY 20 budget included the following changes for specific Public Safety and Infrastructure items and were appropriated accordingly for FY 20:

- \$2,300,000 for the restoration of Engine 17;
- \$1,514,645 for Fire Station 9; and,
- \$100,000 for the diseased Magnolia tree program and removal.

A detailed list of the Infrastructure projects for FY 20 can be found in **Attachment B: FY 20 Measure A Infrastructure Project List**. Further information on infrastructure projects, including project status, since the inception of Measure A can be found in **Attachment C: Measure A Four-Year Infrastructure Update**

### Adopted Out-year Plan for Measure A Funds

When Long Beach voters passed Measure A in 2016, a \$384 million 10-year investment in public safety and infrastructure was envisioned. Revenue projections have been closely monitored and have been updated based upon actual activity. The revised projections provide additional revenue up from previous projections, and as of the Adopted FY 20 Budget, the 10-year investment plan totals \$479 million. Higher levels of revenues have been programmed for public safety and infrastructure projects to meet the needs of the community and the intent as expressed by the City Council in the originating resolution.

Among other changes, the revised FY 17 - FY 27 plan for Measure A allocation in the FY 20 Adopted budget includes \$9,561,510 of one-time funds set aside for public safety restorations and infrastructure, allocated as follows:

1. \$4,700,000 to temporarily fund a two-year restoration of Engine 17 for FY 20 and FY 21, with a two-week delay in implementation in FY 20 to mid-October;
2. \$4,761,510 available over four years to help fund the cost of providing a temporary and long-term solution for Fire Station 9; and,
3. \$100,000 for diseased Magnolia tree program and removal.

	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
<b>Revenue Set Aside/ Anticipated</b>	4,561,938	2,475,779	891,573	532,502	1,099,718	<b>9,561,510</b>
<i>Allocated Uses</i>						
Engine 17		(2,300,000)	(2,400,000)			(4,700,000)
Station 9 <sup>1</sup>		(1,514,645)	(1,614,645)	(532,502)	(1,099,718)	(4,761,510)
Magnolia Trees		(100,000)				(100,000)
<b>Total Uses</b>	<b>4,561,938</b>	<b>(1,438,866)</b>	<b>(3,123,072)</b>	-	-	<b>(0)</b>

<sup>1</sup> Per City Council action on September 3, 2019, the first available FY 19 year-end Measure A surplus up to \$3 million will be automatically appropriated for Fire Station 9. This potential contingent appropriation has not yet been budgeted and is not included in this table

Additionally, the City Council approved up to \$3.0 million of contingent appropriation for Fire Station 9 in FY 20, contingent on the availability of FY 19 Measure A year-end surplus above what is currently projected in the revised Measure A plan. If such surplus funds are available, up to \$3.0 million will be automatically appropriated for Fire Station 9 in FY 20, bringing the

## City Ballot Measures

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total planned funding for Station 9 across multiple years to \$7,761,510 (an additional \$3.0 million to the \$4,761,510 listed for Station 9 in the above table).

### Citizens’ Advisory Committee

To ensure that the funds are spent as intended by the ballot initiative, Measure A established a five-member Citizens’ Advisory Committee to periodically review the City’s use of revenues generated by the tax and to affirm that the spending is in line with the resolution of intent. The members of the Citizens’ Advisory Committee are appointed by the Mayor and confirmed by the City Council and have met several times a year since the creation of Measure A to review funding uses and progress. The Committee has affirmed, to date, that all City uses of Measure A funding are in compliance with the intent of the Measure A resolution.

### **MEASURE B (2016) – BUDGET STABILIZATION “RAINY DAY” FUND**

Measure B is a companion ballot initiative to Measure A. Approved by Long Beach voters on June 7, 2016, Measure B established a budget stabilization, or “rainy day” fund. The fund receives automatic deposits/transfers of one percent of any new general tax revenues generated each year, commencing with FY 17. It is anticipated that by the end of FY 20 approximately \$2.3 million will have been reserved per Measure B. The table below summarizes the amounts set aside in the Measure B Rainy Day Fund by year from Measure A and Measure MA, since its inception.

<b>Measure B Rainy Day Fund Reservations</b>					
	<b>FY 17 Actual</b>	<b>FY 18 Actual</b>	<b>FY 19 Projected</b>	<b>FY 20 Projected</b>	<b>Total by Tax Measure</b>
Measure A	\$ 389,231	\$ 615,439	\$ 591,154	\$ 597,250	\$ 2,193,073
Measure MA	1,539	16,452	40,000	40,000	97,991
<b>Total Reserved</b>	<b>\$ 390,770</b>	<b>\$ 631,890</b>	<b>\$ 631,154</b>	<b>\$ 637,250</b>	<b>\$ 2,291,064</b>

Measure B funds may be used to pay for future City operations and services that might otherwise be reduced in scope, suspended or eliminated due to unanticipated shortfalls in General Fund revenues, whether caused by economic recession or other financial hardship of the City. Measure B has rules to define the scope of the financial hardship and how much of the “rainy day” fund can be used in any given year.

# City Ballot Measures

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## **MEASURE MA (2016) – BUSINESS LICENSE TAX ON MARIJUANA BUSINESSES**

### **About Measure MA**

Measure MA is a ballot initiative, approved by 68 percent of Long Beach voters on November 8, 2016, which established a business license tax on cannabis businesses. It was approved by the Long Beach voters at the same time as Measure MM that authorized medical cannabis businesses. On July 10, 2018, the Long Beach City Council passed the Adult-Use Cannabis Business Ordinance that authorized recreational (adult-use) cannabis businesses. Measure MA sets a gross receipts tax for sales of both medical and adult-use cannabis and establishes a tax on the sale, cultivation, processing, testing and distribution of cannabis in the City.

Measure MA set tax rates for cannabis businesses as follows:

- Six to eight percent (6-8%) of gross receipts for medical cannabis dispensaries;
- Eight to twelve percent (8-12%) of gross receipts for non-medical (i.e., adult-use) cannabis dispensaries;
- Six to eight percent (6-8%) of gross receipts for processing, distributing, transporting, or testing cannabis and cannabis-related products; and
- Twelve to fifteen dollars (\$12-15) per square foot for cannabis cultivation.

All cannabis businesses are required to pay a minimum tax of one thousand dollars (\$1,000) annually. The taxes set by Measure MA can be increased or decreased, within the established ranges, by the City Council. Changes to the tax cannot exceed the maximum listed rates. Although Measure MA is a general tax to fund City services, the City Council has expressed its intent to prioritize spending of Measure MA funds for the following purposes:

- Regulation and Enforcement, including the costs of regulating and enforcing the cannabis industry, which includes administration and oversight, licensing, plan checks, inspections, enforcement, and legal services.
- Public Health and Safety, including the costs of providing public health and public safety services, related to emergency response, police and fire services, continuum of public safety services, homelessness, drug prevention and treatment, environmental and food safety services, and other health and safety services.

In FY 20, Measure MA tax uses include cannabis regulation and enforcement, funding for public health and safety services, and the Measure B reserve.

### **Status and Accomplishments to Date**

The FY 19 Adopted Budget estimated \$5.0 million in Measure MA revenues and allocated \$5.0 million in expenditures for cannabis oversight and for homelessness programs.

The City's cannabis program has made significant strides in licensing and regulating the cannabis industry in Long Beach. Staff from seven Departments were directly involved in

## City Ballot Measures

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cannabis oversight, including the City Manager’s Office, Development Services Department, Fire Department, City Prosecutor’s Office, Police Department, Health and Human Services Department, and City Attorney’s Office. Key accomplishments of these Departments are summarized in the following table:

Program	Accomplishments
Business Licensing	The City processed 614 cannabis applications, approved 431 applications for building plan check, and issued 78 cannabis business licenses.
Social Equity Program	The City verified 57 individuals as eligible to receive social equity program benefits and assistance to open an equity business or get a job in the cannabis industry.
Cannabis Emblem Program	The City issued cannabis store emblem placards to licensed cannabis dispensaries in Long Beach that easily identifies the dispensary as licensed and authorized to sell medical and/or adult-use cannabis in Long Beach.
Cannabis Website	The City updated the cannabis website to include more information on cannabis in Long Beach. The website includes dedicated pages for legal personal use, purchasing cannabis, personal cultivation, filing a complaint, applying for a license, cannabis taxes, social equity, health effects of cannabis, youth, cannabis and driving, and other important materials.
Background Investigations	The Police Department completed criminal history background investigations for over 500 cannabis business owners and managers
Community Outreach	The City participated in various community events, including the 2019 Long Beach Grand Prix, Beach Streets and Celebration of the Young Child, where staff provided attendees information and education on health and cannabis use.

### FY 20 Adopted Budget

The FY 20 Adopted Budget reflected revised revenue and expenditure estimates based on actual performance and future projections. The revised Measure MA projections assumes \$4.0 million in revenues and expenditures. The Measure MA investments identified here represent the amount expected to be needed to provide adequate oversight and enforcement of the cannabis industry. Cannabis regulatory and enforcement services not identified in these budgetary allocations will need to be absorbed within existing Department operating budgets. A summary of the FY 20 Measure MA allocation, including the budgeted uses for the cannabis program implementation, funds to support public health and safety programs, and the Measure MA allocation to the Rainy Day reserve per Measure B can be found in ***Attachment E: Measure MA Summary of Sources and Uses.***

### MEASURE M (2018) – UTILITY REVENUE TRANSFER

Measure M, approved by voters on June 5, 2018, effectively reversed the impacts of litigation against the City and restored historical utility revenue transfers and prevented a significant reduction in services that would have otherwise occurred due to the litigation. Specifically,



## City Ballot Measures

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Measure M amended the City Charter to reauthorize and affirm the City's practice of revenue transfers from the water, sewer and gas utilities to the General Fund, as approved by the City Council/Board of Water Commissioners, subject to a new cap of twelve percent (12%) of each utility's annual gross revenues. For FY 20, these utility transfers are budgeted at \$8.3 million from water and sewer funds and \$9 million in surplus gas utility funds.

**Measure A**  
**Summary of FY 20 Sources and Uses**

Attachment A

	Total	Structural Portion <sup>1</sup>	One-time Portion			
<b>Measure A Revenue in FY 20</b>	\$ 59,724,959	\$ 29,862,480	\$ 29,862,480			
<i>Estimate Net of State Board of Equalization Fees</i>						
Set aside for Out-Year Measure A Plan <sup>2</sup>	\$ (2,786,701)	\$ -	\$ (2,786,701)			
Release for Public Safety Restorations <sup>3</sup>	\$ 1,438,866	\$ -	\$ 1,438,866			
	Total	Structural Uses	One-time Uses	Sworn FTEs Maintained <sup>4</sup>	Sworn FTE Added	Non-Sworn FTE Added
<b>Total Uses of Measure A</b>	\$ 58,377,124	\$ 29,862,479	\$ 28,514,645	121.0	39.0	3.0
<b>Invest in Infrastructure (Attachment)</b>	21,056,541	-	21,056,541	-	-	-
<b>Enhance and Maintain Public Safety</b>						
Maintain Police Services	15,599,826	15,599,826	-	86.0	-	-
Maintain Fire Services	6,295,663	6,295,663	-	35.0	-	-
Reestablish Police's South Division	1,538,272	1,538,272	-	-	8.0	2.0
Restore Fire Engine 8	2,296,881	2,296,881	-	-	12.0	-
Restore Policy Academy Staffing	1,408,805	1,408,805	-	-	9.0	-
Restore Paramedic Rescue 12	1,110,176	1,110,176	-	-	6.0	-
Quality of Life Officers - Enhancement	371,917	371,917	-	-	2.0	-
HEART Team - Enhancement	435,232	435,232	-	-	2.0	-
Police Academy (Recruit)	1,400,000	-	1,400,000	-	-	-
Neighborhood Safe Streets	2,200,000	-	2,200,000	-	-	-
Body Worn Camera Program	1,358,104	-	1,358,104	-	-	-
Jail Clinician Program	100,000	-	100,000	-	-	-
Magnolia Tree Program and Removal	100,000	-	100,000	-	-	-
Set aside funds for Engine 17	2,300,000	-	2,300,000	-	-	-
<b>Contribute to Rainy Day Fund (Measure B)</b>	597,250	597,250	-	-	-	-
<b>Administer Measure A Tax</b>	208,458	208,458	-	-	-	1.0

<sup>1</sup>Structural portion is available for either ongoing operations or one-time purposes.

<sup>2</sup> Per the plan for out-year funding originally approved as part of the FY 19 budget, previously unallocated funds are being set aside for future projects such as the rebuilding of the Police and Fire Academies and funding public safety communication technology upgrades.

<sup>3</sup> Per City Council action, FY 19 revenue above budget levels were set-aside to fund public safety enhancements in FY 20 and FY 21. This release is above and beyond the amounts approved as part of the FY 19 plan which funded facility improvements at the Police and Fire Academies and public safety communication technology.

<sup>4</sup> The FY 20 budget prioritizes the use of Measure A structural funds to maintain existing levels of Police and Fire services. "Sworn FTEs Maintained" represents the equivalent number of sworn FTEs retained through FY 20 that may have otherwise been reduced.

<b>Measure A – FY 20 Infrastructure Projects</b>		
<b>Program Area</b>	<b>Amount</b>	<b>Scope</b>
<b>Mobility</b>	<b>\$ 11,339,500</b>	
	1,100,000	Alley Improvements
	1,000,000	Arterial Street Improvements
	4,000,000	Curbs and Sidewalks
	5,000,000	Residential Street Repair (Overlay)
	139,500	Smart Street Light Technology
	100,000	Street Signage
<b>Parks &amp; Recreation</b>	<b>\$ 2,041,896</b>	
	1,000,000	Drake/Chavez Greenbelt Wetland - Expansion
	541,896	Houghton Park Community Center
	500,000	Restoration Work at Los Cerritos Wetlands
<b>Public Facilities</b>	<b>\$ 6,013,645</b>	
	3,999,000	Facility Condition Assessment and Improvements
	1,514,645	Station 9
	500,000	PD Academy Building
<b>Beaches</b>	<b>\$ 150,000</b>	
	150,000	Colorado Lagoon Improvements
<b>Utilities</b>	<b>\$ 1,511,500</b>	
	1,511,500	Stormwater Protection (Pump Stations)
<b>Total</b>	<b>\$ 21,056,541</b>	

Measure A Four-Year Infrastructure Update

Measure A Infrastructure Project	Adjusted FY 17- FY 19 Budget	Adopted FY 20 Budget	Total FY 17- FY 20 Budget	Status
<b>Mobility</b>	<b>\$ 42,357,978</b>	<b>\$ 11,339,500</b>	<b>\$ 53,697,478</b>	
Alley Improvements	4,204,739	1,100,000	5,304,739	Ongoing
Arterial Street Improvements	12,492,739	1,000,000	13,492,739	Ongoing
Curbs and Sidewalks	7,700,000	4,000,000	11,700,000	Ongoing
Naples Bridge	250,000	-	250,000	In Progress
Residential Street Repair (Overlay)	2,500,000	5,000,000	7,500,000	Ongoing
Residential Street Repair (Slurry)	14,000,000	-	14,000,000	In Progress
Smart Street Light Technology	360,500	139,500	500,000	Ongoing
Street Signage	100,000	100,000	200,000	Ongoing
Traffic Circle Improvements	750,000	-	750,000	In Progress
<b>Parks &amp; Recreation</b>	<b>26,880,915</b>	<b>2,041,896</b>	<b>28,922,811</b>	
4th St. Senior Center	820,000	-	820,000	*In Progress
Admiral Kidd Field Turf Improvements	-	-	-	Funding Redirected to Silverado Field Turf
Bixby Park Community Center	450,000	-	450,000	*Complete
Bixby Park Parcel 1	350,000	-	350,000	In Progress
Cherry Park Playground	400,000	-	400,000	In Progress
Citywide Park Irrigation	1,065,000	-	1,065,000	*In Progress
Community Center Restrooms	170,000	-	170,000	Complete
Davenport Park Phase II	1,750,000	-	1,750,000	*In Progress
Drake Park - Park to Field Connection	500,000	-	500,000	In Progress
Drake Park Playground	939,000	-	939,000	Complete
Drake Park - Restroom Replacement	630,000	-	630,000	In Progress
Drake/Chavez Greenbelt 4-acre Wetland - Expansion	-	1,000,000	1,000,000	FY 20 New Funding
Rehabilitate El Dorado Duck Pond	1,754,000	-	1,754,000	In Progress
El Dorado Golden Grove Event Area	500,000	-	500,000	In Progress
EL Dorado Golden Grove Playground	400,000	-	400,000	In Progress
El Dorado Park - Restroom #40	180,000	-	180,000	In Progress
El Dorado Park - Restroom #41	180,000	-	180,000	In Progress
El Dorado Park Artificial Turf	850,000	-	850,000	In Progress
El Dorado Restroom Replacement #38 & 43	110,000	-	110,000	In Progress
El Dorado Tennis Courts	150,000	-	150,000	In Progress
Heartwell Field Turf	320,000	-	320,000	*In Progress
Houghton Park Community Center	5,200,000	541,896	5,741,896	On Going
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	In Progress
Los Cerritos Park	1,000,000	-	1,000,000	Complete
Los Cerritos Park Sports Courts	100,000	-	100,000	In Progress
MacArthur Park	56,000	-	56,000	Complete
MacArthur Park - Restroom Replacement	750,000	-	750,000	In Progress
Martin Luther King Jr. Park	42,000	-	42,000	Complete
Pan American Park	160,000	-	160,000	Complete
Rancho Los Alamitos	1,000,000	-	1,000,000	*Complete
Rancho Los Cerritos	1,000,000	-	1,000,000	*In Progress
Recreation Park Playground	1,000,000	-	1,000,000	In Progress
Red Car Greenbelt (P.E. Right-of-Way)	300,000	-	300,000	*Complete
Restoration Work at Los Cerritos Wetlands	-	500,000	500,000	FY 20 New Project

Measure A Four-Year Infrastructure Update

Measure A Infrastructure Project	Adjusted FY 17- FY 19 Budget	Adopted FY 20 Budget	Total FY 17- FY 20 Budget	Status
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 Sports Courts	100,000	-	100,000	In Progress
Stearns Community Center	800,915	-	800,915	Complete
Urban Forest Investment	845,000	-	845,000	Complete
Veterans Park Community Center	160,000	-	160,000	*In Progress; Previously Funded "Field Turf"
Veterans Park Playground	963,000	-	963,000	Complete
Whaley Park Playground	906,000	-	906,000	Complete
<b>Public Facilities</b>	<b>15,385,000</b>	<b>6,013,645</b>	<b>21,398,645</b>	
Alamitos Branch Improvements	1,261,000	-	1,261,000	In Progress
Animal Care Facility	450,000	-	450,000	In Progress
Bayshore Library Improvements	750,000	-	750,000	In Progress
Brewitt Branch Library	62,000	-	62,000	Complete
Burnett Branch Library	172,000	-	172,000	Complete
City Place Parking Garage	1,450,000	-	1,450,000	In Progress
Dana Branch Library	103,000	-	103,000	Complete
El Dorado Branch Improvements	1,374,000	-	1,374,000	In Progress
Emergency Communications and Operations	830,000	-	830,000	In Progress
Expo Building	200,000	-	200,000	Complete
Facility Condition Assessment and Improvements	1,950,000	3,999,000	5,949,000	On Going
Fire Station 1 Improvements	495,000	-	495,000	In Progress
Fire Station 7	120,000	-	120,000	Complete
Fire Station 9	-	1,514,645	1,514,645	FY 20 New Project
Fire Station 10	250,000	-	250,000	Complete
Fire Station 14 Improvements	295,000	-	295,000	In Progress
Fire Station 17	35,000	-	35,000	In Progress
Fire Station Roofs (FS 2, 4, 7, 10 Gender Separation)	650,000	-	650,000	Complete
Fire Training Center	525,000	-	525,000	*In Progress
Harte Branch Library	102,000	-	102,000	*Complete
Library Roof Improvements	500,000	-	500,000	In Progress
Los Altos Library	47,000	-	47,000	Complete
Main Health Facilities Center	1,250,000	-	1,250,000	Complete
Mark Twain Library	47,000	-	47,000	Complete
PD Academy Building	900,000	500,000	1,400,000	In Progress
Police Crime Lab	-	-	-	Funding Redirected to Public Safety Building
Public Safety Building	1,000,000	-	1,000,000	In Progress
Ruth Bach Library	67,000	-	67,000	*In Progress
West Police Station Building Improvements	500,000	-	500,000	In Progress
<b>Beaches</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	
Colorado Lagoon Improvements	-	150,000	150,000	FY 20 New Funding
<b>Utilities</b>	<b>3,488,500</b>	<b>1,511,500</b>	<b>5,000,000</b>	
Stormwater Protection (Pump Stations)	3,488,500	1,511,500	5,000,000	Ongoing
<b>Grand Total</b>	<b>\$ 88,112,393</b>	<b>\$ 21,056,541</b>	<b>\$ 109,168,934</b>	

(\* ) Indicates project scope changes have occurred since the project was initially funded in response to increased project expense needs or budget savings.

Adopted FY 20 - Measure A Allocations (FY 17 - FY 27)

Summary Detail

\$ in Millions	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Adjusted	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
<b>Total Revenue</b>	38.9	61.5	59.1	59.7	60.4	61.2	37.8	30.9	31.1	31.2	7.2	479.1
<b>Total Uses</b>	(35.6)	(52.6)	(64.9)	(58.4)	(55.9)	(61.4)	(49.9)	(30.9)	(31.1)	(31.2)	(0.1)	(471.9)
<b>Surplus/(Shortfall)</b>	3.3	9.0	(5.8)	1.3	4.5	(0.2)	(12.1)	(0.0)	(0.0)	(0.0)	7.1	7.2

<b>Structural Portion</b>	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	TOTAL
<b>Revenue</b>	23.8	26.6	29.6	29.9	30.2	30.6	30.7	30.9	31.1	31.2	-	294.5
<b>Uses</b>												
Public Safety Maintenance	(3.2)	(8.3)	(19.3)	(21.9)	(22.2)	(22.6)	(23.0)	(23.2)	(23.4)	(23.5)	-	(190.7)
Public Safety Restorations & Enhancements	(5.3)	(6.4)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	-	(69.0)
Fire Engine 8	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	-	(23.0)
Paramedic Rescue 12	(0.7)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	-	(10.6)
HEART Team	-	-	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	-	(3.5)
Police South Division	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	-	(15.4)
Police Academy Staffing	(0.9)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	-	(13.5)
Quality of Life Unit	-	-	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	-	(3.0)
Measure B	(0.4)	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)	(0.4)	(0.3)	(0.3)	(0.3)	(0.1)	(4.8)
Admin	(0.1)	(0.2)	(0.3)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	-	(2.1)
One-Time Uses												
Infrastructure*	(13.9)	(2.5)	-	-	-	-	-	-	-	-	-	(16.3)
South Division One-Times	(0.8)	-	-	-	-	-	-	-	-	-	-	(0.8)
Police Academy	-	(4.3)	-	-	-	-	-	-	-	-	-	(4.3)
Network Camera Modernization	-	(0.8)	-	-	-	-	-	-	-	-	-	(0.8)
Police Overtime	-	(1.0)	-	-	-	-	-	-	-	-	-	(1.0)
Public Safety Handhelds	-	(0.5)	-	-	-	-	-	-	-	-	-	(0.5)
Subtotal One-Time Uses	(14.7)	(9.1)	-	-	-	-	-	-	-	-	-	(23.7)
<b>Total Uses</b>	(23.7)	(24.5)	(27.4)	(29.9)	(30.2)	(30.6)	(30.8)	(30.9)	(31.1)	(31.2)	(0.1)	(290.3)
<b>Structural Available / (Shortfall)</b>	0.0	2.0	2.2	0.0	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)	4.2

**Adopted FY 20 - Measure A Allocations (FY 17 - FY 27)**

Summary Detail

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Adjusted	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
<b>One-Time Revenue</b>	15.16	34.99	29.56	29.86	30.2	30.6	7.0	-	-	-	7.2	184.6
<b>Uses</b>												
Admin	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure*	(11.9)	(28.0)	(31.9)	(21.1)	(18.5)	(13.3)	(16.9)	-	-	-	-	(141.6)
Fire Academy	-	-	(0.9)	-	-	-	-	-	-	-	-	(0.9)
HEART Team Vehicle	-	-	(0.1)	-	-	-	-	-	-	-	-	(0.1)
Fire Communications Technology	-	-	-	-	-	(5.8)	-	-	-	-	-	(5.8)
Police Academy	-	-	(2.1)	(1.4)	-	-	-	-	-	-	-	(3.5)
Police Body-Worn Cameras	-	-	-	(1.4)	-	-	-	-	-	-	-	(1.4)
Police Overtime	-	-	(1.9)	(2.2)	(2.2)	(2.2)	(2.2)	-	-	-	-	(10.7)
Police Communications Technology	-	-	-	-	(2.6)	(9.5)	-	-	-	-	-	(12.1)
Police Jail Clinician Program	-	-	-	(0.1)	-	-	-	-	-	-	-	(0.1)
Set Aside for Engine 17	-	-	-	(2.3)	(2.4)	-	-	-	-	-	-	(4.7)
Network Camera Modernization	-	-	(0.6)	-	-	-	-	-	-	-	-	(0.6)
Magnolia Tree Program & Removal	-	-	-	(0.1)	-	-	-	-	-	-	-	(0.1)
<b>Total Uses</b>	(11.9)	(28.0)	(37.5)	(28.5)	(25.7)	(30.8)	(19.1)	-	-	-	-	(187.6)
<b>One-time Available / (Shortfall)</b>	3.3	7.0	(8.0)	1.3	4.5	(0.2)	(12.1)	-	-	-	7.2	3.0
<b>TOTAL AVAILABLE / (SHORTFALL) CUMULATIVE</b>	3.3	9.0	(5.8)	1.3	4.5	(0.2)	(12.1)	(0.0)	(0.0)	(0.0)	7.1	7.2
<b>*Total infrastructure</b> <i>(From combined one-time and structural portions)</i>	(25.7)	(30.5)	(31.9)	(21.1)	(18.5)	(13.3)	(16.9)	-	-	-	-	(157.9)

<sup>1</sup> Amounts in the Infrastructure Category include costs for public safety facilities, including the Police and Fire Academy rebuilds at \$15 million and \$6.5 million, respectively. As part of the FY 20 Budget adoption night actions, a total of \$4.8 million was allocated between FY 20 and FY 23 for Fire Station 9.

<sup>2</sup> Per City Council action on September 3, 2019, the first available FY 19 year-end Measure A surplus, up to \$3 million will be automatically appropriated for Fire Station 9. That amount is not included in the table above because the offsetting revenues are not yet certain. The total planned funding for Station 9 across multiple years including this contingent funding is \$7,761,510

<sup>3</sup> Per City Council action on September 3, 2019, if overall future Measure A revenue projections increased by \$3 million with half being available for the following one-time purposes, prioritize the additional funds available for one-time infrastructure investments in the following areas using the following priority allocation of any additional funds: The first \$100,000 for irrigation pumps; the next \$100,000 for tree stump removals; Alleys – 60 percent (\$2,580,000), Park Bathrooms – 20 percent (\$860,000) and; Playgrounds – 20 percent (\$860,000). The total of this one-time allocation would be \$4.5 million over multiple years, and would be brought back to City Council for appropriation and added to the above plan once funds are determined to be available.

**Adopted FY 20 - Measure A Infrastructure Planned Uses (FY 17 -FY 23)**  
**Summary Detail by CIP Category**

<b>Infrastructure Category (\$ in Millions)</b>	<b>FY 17 Adjusted</b>	<b>FY 18 Adjusted</b>	<b>FY 19 Adjusted</b>	<b>FY 20 Proposed</b>	<b>FY 21 Planned Uses</b>	<b>FY22 Planned Uses</b>	<b>FY 23 Planned Uses</b>	<b>Total Planned Uses</b>
Beaches & Marinas	-	-	-	0.2	0.5	-	-	<b>0.7</b>
Mobility	16.5	16.3	9.5	11.3	13.0	2.8	0.2	<b>69.7</b>
Parks & Recreation	6.1	9.3	11.5	2.0	0.5	1.0	-	<b>30.4</b>
Public Facilities	3.1	3.3	9.0	6.0	4.5	9.5	16.7	<b>52.1</b>
<i>Police Academy Facility Rebuild</i>	-	-	-	0.5	0.5	7.0	7.0	<b>15.0</b>
<i>Fire Academy Facility Rebuild</i>	-	-	-	-	-	0.8	5.7	<b>6.5</b>
<i>Station 9</i>	-	-	-	1.5	1.6	0.5	1.1	<b>4.8</b>
<i>Other Public Facilities/(Cost &amp; Revenue Variances)</i>	-	-	-	4.0	-	1.2	-	<b>5.2</b>
Utilities (Stormwater Protection)	-	1.6	1.9	1.5	-	-	-	<b>5.0</b>
<b>Grand Total (\$ in Millions)</b>	<b>\$ 25.7</b>	<b>\$ 30.5</b>	<b>\$ 31.9</b>	<b>\$ 21.1</b>	<b>\$ 18.5</b>	<b>\$ 13.3</b>	<b>\$ 16.9</b>	<b>\$ 157.9</b>



**Measure MA: FY 20 Summary of Planned Uses**

<b>Measure MA – FY 20 Cannabis Regulatory and Enforcement Program</b>		
<b>Department</b>	<b>Amount</b>	<b>Scope</b>
City Attorney	\$ 550,712	Supports two positions to provide dedicated legal support to help draft and interpret local ordinances and to fund outside legal counsel services to help defend the City in cannabis litigation and administrative proceedings and assist with enforcement of unlicensed facilities.
City Manager	368,890	Supports two positions to coordinate the City's overall multi-Department efforts to regulate the cannabis industry, including licensed business regulation, illegal business enforcement, and personal use policy development.
City Prosecutor	145,708	Provide advisory support to the administrative enforcement team, and assist with criminal prosecution of illegal cannabis operators
Development Services	543,300	Supports a four-person team-based administrative enforcement model for unlicensed cannabis businesses. This team field complaints, track cases, schedule field visits, issue citations, declare public nuisances, coordinate with property owners, and manage general administrative duties.
Financial Management	449,785	Supports two Business License staff who field complaints, track cases, schedule site visits, enforce operating conditions, issue citations, coordinate with Community Liaisons, schedule inspections, process license revocations, and manage general administrative duties. Staff also participate in the unlicensed enforcement approach and receive and account for taxes paid by cannabis businesses
Health and Human Services	262,850	Supports three staff to plan check and inspect cannabis businesses to ensure compliance with food safety, hazardous waste, and other public health requirements. Additionally, coordinates public education and prevention programs to address cannabis perception and use.
Fire	487,982	A three-person team perform inspections, issue citations, and red tag facilities when appropriate. Staff also review, inspect and certify legal cannabis facilities to ensure that businesses will open safely and in a timely manner, and develop policies and advisories.
Police	55,000	Support background investigations of cannabis business owners prior to license issuance. Additionally, funds overtime and training costs to expand the number of police officers who are certified as Drug Recognition Experts (DRE).
<b>Measure MA – Public Health and Safety Program Support</b>		
Public Health and Safety	1,095,773	Per the City Council's expressed the desire to prioritize Measure MA funds for public health and safety, in addition to Cannabis regulation and enforcement, revenues above the amount needed to fund the cannabis program have been allocated to support public health and safety related operations. Funds are helping to support the costs of a Homeless Education and Response Team (HEART) Unit which includes two Firefighter/Paramedics, two Quality of Life (QOL) Police Officers responsible for referring individuals to services and assisting in mental health evaluations, a Clean Team to coordinate and complete all homeless cleanups in the City, and Health Department programming to maintain support for homeless services.
<b>Measure MA – Budget Stabilization Fund: Measure B</b>		
Rainy Day Fund	40,000	Measure B requires 1 percent of new tax revenues generated each year. Represents the amount of Measure MA funds anticipated to be reserve per Measure B.
<b>Total</b>	<b>\$ 4,000,000</b>	