

**Measure A
FY 23 Summary of Sources and Uses**

	Total	Structural Portion	One-time Portion			
Total Sources of Measure A	\$ 92,680,983					
Measure A Revenue in FY 23 <i>Estimate Net of State Board of Equalization Fees</i>	\$ 67,447,606	\$ 67,447,606	\$ -			
Release of Cash Reserve (Set Aside for Outyear plan) ¹	\$ 17,728,020	\$ -	\$ 17,728,020			
Release of FY 22 Operating Surplus ²	\$ 7,505,357	\$ -	\$ 7,505,357			
	Total	Structural Uses	One-time Uses	Sworn FTEs Maintained ³	Sworn FTE Added	Non-Sworn FTE Added
Total Uses of Measure A*	\$ 92,680,983	\$ 39,797,245	\$ 52,883,738	143.0	48.0	3.0
Invest in Infrastructure (Attachment)³	34,994,718	-	34,994,718	-	-	-
Infrastructure Debt Service	1,750,000	-	1,750,000	-	-	-
Enhance and Maintain Public Safety & Health						
Maintain Police Services ⁴	19,886,350	19,886,350	-	102.0	-	-
Maintain Fire Services ⁴	9,492,577	9,492,577	-	41.0	-	-
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 Police 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	371,917	371,917	-	-	2.0	-
Strategic Outreach and Prevention (STOP)	2,200,000	2,200,000	-	-	11.00	-
Engine 17	609,333	609,333	-	-	-	-
Public Safety Communications Technology	1,931,104	-	1,931,104	-	-	-
Homelessness - LA River 2yrs	2,104,628	-	2,104,628	-	-	-
Homelessness - LA River -Vehicles	349,500	-	349,500	-	-	-
Coordinated Response Team	1,000,000	-	1,000,000	-	-	-
Investment in Community Hospital	1,000,000	-	1,000,000	-	-	-
Network Camera Modernization	2,784,600	-	2,784,600	-	-	-
Parks Grounds Tree Removal	1,800,000	-	1,800,000	-	-	-
Crack Seal Team - Vehicles	678,521	-	678,521	-	-	-
Parks Bathroom - Magnetic Door Locks	600,000	-	600,000	-	-	-
Critical Needs Contingency Reserve	3,890,667	-	3,890,667	-	-	-
Contribute to Stabilization Fund (Measure B)	674,476	674,476	-	-	-	-
Administer Measure A Tax	208,458	208,458	-	-	-	1.0
Infrastructure + Bond Proceeds³	84,994,718	-	84,994,718	-	-	-

* The FY 23 Measure A budget includes an Infrastructure Bond Program which will propose 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. The details of the planned uses of these funds over the next 5 years will be made available to the public in a separate document. The total uses in FY23 including bond proceeds is \$142,680,983.

¹ Previously, per the Measure A out-year funding plan, funds were being accumulated as reserves for future planned projects such as the rebuilding of the Police Academy and funding public safety communication technology upgrades that had cash needs in different years. These funds are now being released to fund these planned projects as well as additional uses added in FY 23.

² The FY 23 budget is fully funded using \$7.5 million of the anticipated \$12.81 million FY 22 operating surplus. The remaining \$5.3 million anticipated FY 22 operating surplus is not currently allocated to the Measure A out year plan. It is not recommended to allocate these funds at this time. Use of these funds will be included in a future recommendation and brought to City Council at FY 22 yearend.

³ Detailed allocations for Infrastructure by project can be found on Attachment B and by category on Attachment C of the Ballot Chapter. The total Infrastructure funding for FY23, including the Infrastructure Bond Program, is \$84,994,718.

⁴ The FY 23 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.