



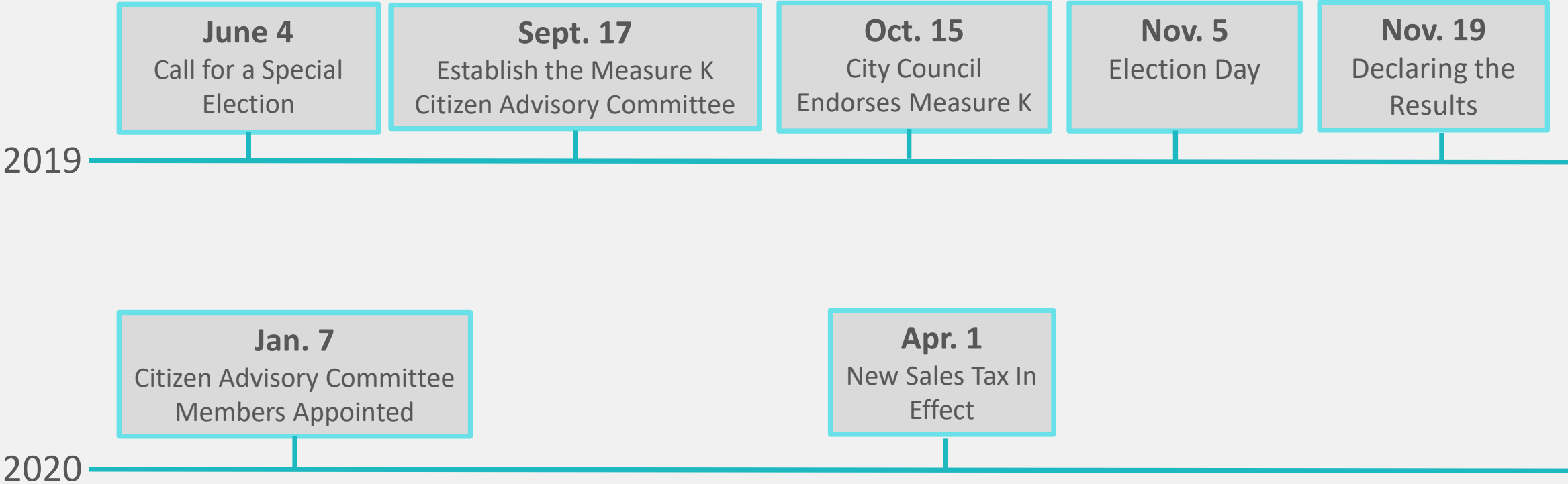
City Council Study Session

Measure K

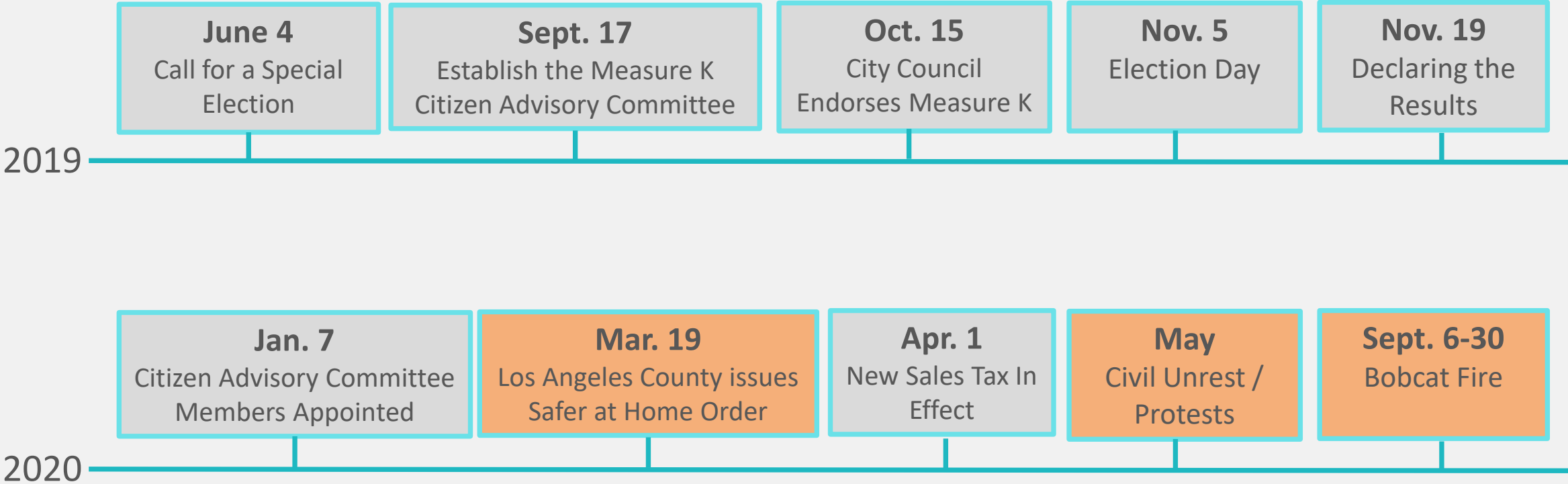
November 17th, 2020

A City Council review of Measure K

MEASURE K: How Did We Get Here?



MEASURE K: How Did We Get Here?



MEASURE K: Survey

Between February and April, we asked the community about their preferred Spending Plan.

Council Goals

Financial Management



Relationships

Infrastructure

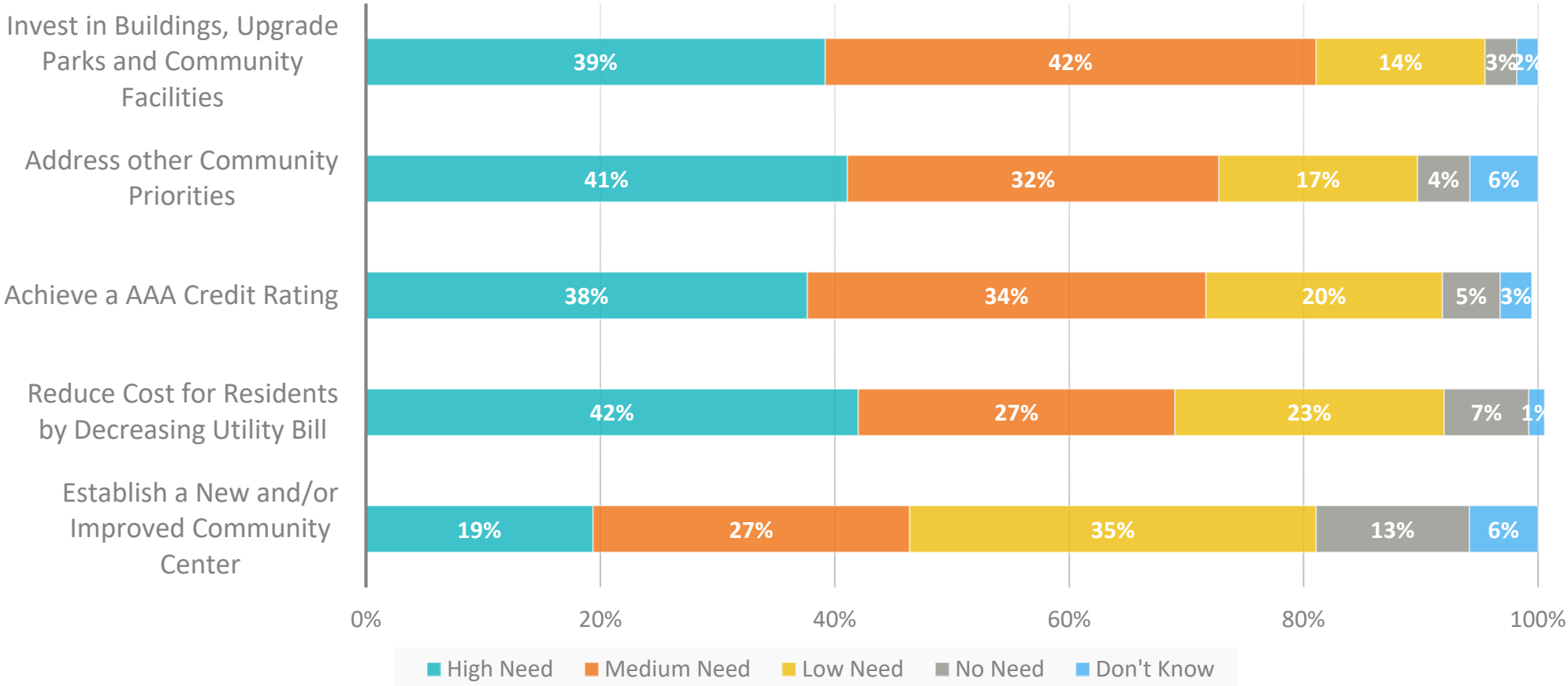


Customer Service

<u>Keep Monrovia Revenues Local</u>			
Staff Proposed Sales & Use Tax Expenditure Plan			
5-Year Program Allocation			
Item	Annual Allocation	Duration of Allocation (In Years)	Total Investment Over 5-Years
<u>Establish A New Community Center</u>			
Community Center Upgrade	\$ 1,250,000	5	\$ 6,250,000
<u>Achieve AAA Credit Rating</u>			
General Fund Reserve	\$ 500,000	5	\$ 2,500,000
Workers' Compensation Legacy Costs	\$ 500,000	5	\$ 2,500,000
Enhanced Pension UAL Cost Set-Aside	\$ 500,000	5	\$ 2,500,000
<u>Give Money Back To Residents / Stop Future Increases</u>			
Eliminate Residential Emergency Services Fee	\$ 500,000	5	\$ 2,500,000
Subsidize LLD / PMD Funds	\$ 500,000	5	\$ 2,500,000
<u>Investment in Capital / Infrastructure</u>			
Park Funding	\$ 150,000	5	\$ 750,000
Facility Funding	\$ 150,000	5	\$ 750,000
Vehicle Replacement Funding	\$ 150,000	5	\$ 750,000
Traffic Signal / Intersection Improvements	\$ 150,000	5	\$ 750,000
Misc. Capital Upgrades	\$ 50,000	5	\$ 250,000
<u>Community Priorities</u>			
Affordable Housing	\$ 25,000	5	\$ 125,000
Housing Displacement Response Program	\$ 25,000	5	\$ 125,000
Youth Programs / Workforce Development	\$ 25,000	5	\$ 125,000
MUSD - New Crossing Guards	\$ 12,500	5	\$ 62,500
CBO Funding Program	\$ 12,500	5	\$ 62,500
TOTAL EXPENDITURES	\$ 4,500,000		\$ 22,500,000

MEASURE K: Survey

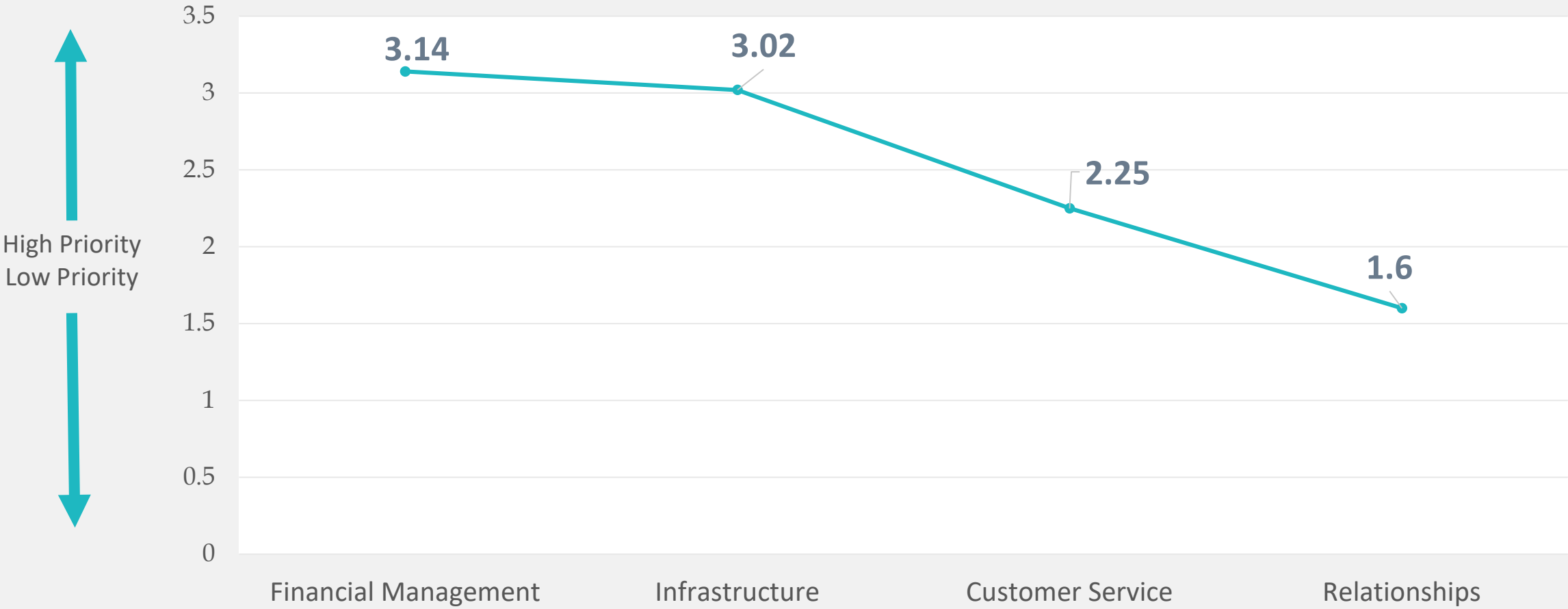
How Respondents Feel About Spending Plan Options



Medium and High Need
Public Facilities 81%
Other Community Priorities 73%
AAA Rating 72%
Utility Bill 69%
Community Center 46%

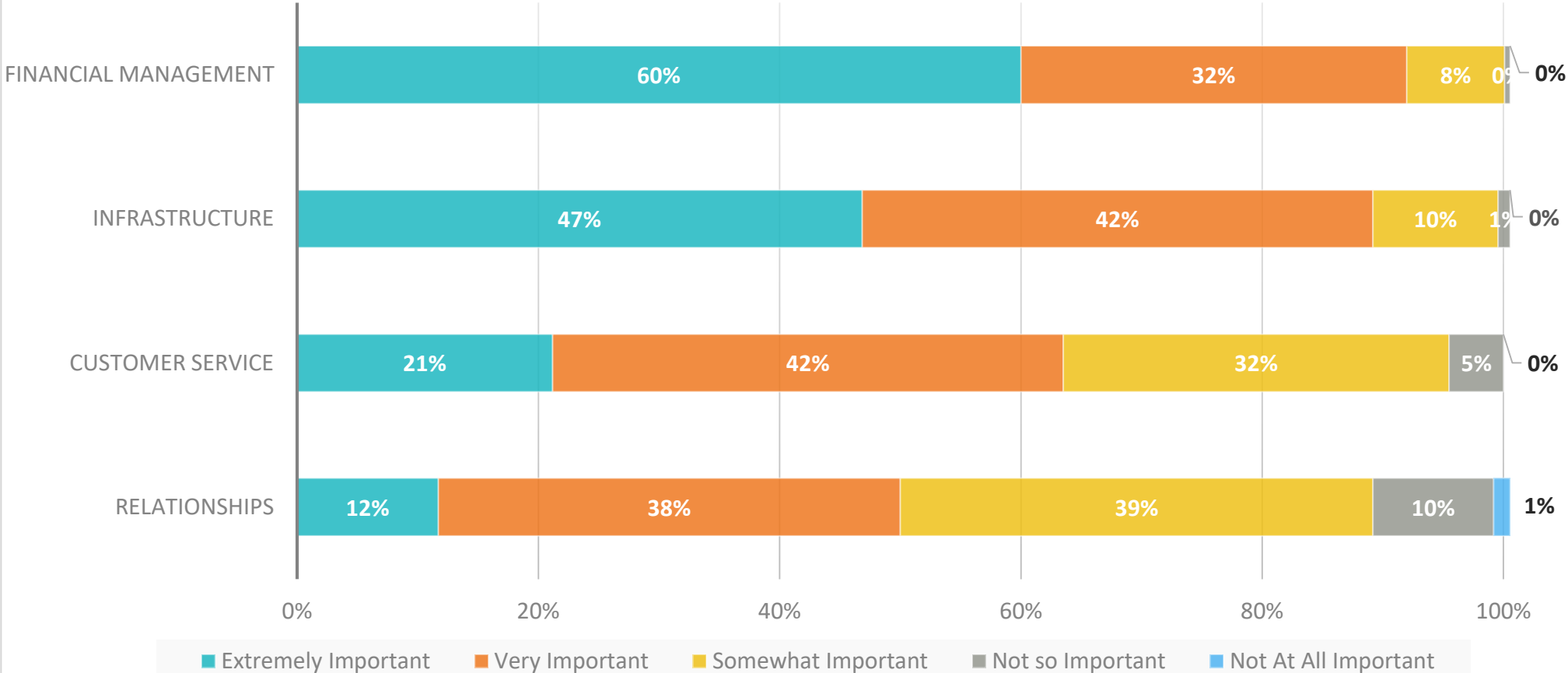
MEASURE K: Survey

Community members were asked to rank City Council's goals on importance



MEASURE K: Survey

How Respondents Feel About City Council's Goals




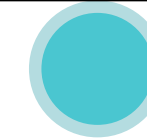


Very/Extremely Important
Financial Management 92%
Infrastructure 89%
Customer Service 63%
Relationships 50%

MEASURE K: Spending Plan - EXAMPLE

Estimated revenues are \$0.9M for FY 2019-20 and \$4M for FY 2020-21, for a total of \$4.9M through the end of FY 2020-21.

Based on the survey feedback received, which ranked financial management as 92% “very or extremely important” and infrastructure as 89% “very or extremely important,” staff has provided a list of a possible spending plan.

 <p><u>Financial Management</u> <u>\$1.2m</u></p>	 <p><u>Infrastructure</u> <u>\$2.48m</u></p>	 <p><u>Customer Service</u> \$75k</p>	 <p><u>Relationships</u> <u>\$270k</u></p>
<p>Increase General Fund Reserves by \$500,000</p> <p>Workers Compensation Deficit \$500,000</p> <p>Apply \$200,000 to Assessment District Deficit</p> <p>CalPERS UAL Reserve \$300k</p>	<p>\$1m Annual Street Maintenance</p> <p>\$750,000 Old Town Improvements</p> <p>\$300,000 to Facility & Equipment Replacement</p> <p>\$300,000 for Park Improvements</p> <p>\$130,000 to Develop ADA Transition Plan</p>	<p>\$200,000 Streetlight LED Retrofit Conversion</p> <p>\$50,000 Citywide Training as a Result of Ad Hoc Committee on Equity</p> <p>\$25,000 Police Use of Force Tracking Tool</p>	<p>\$100,000 Reserve set aside for Santa Fe Depot</p> <p>\$150,000 to Develop New Partnership Programs (ex: Monrovia Community Gardens)</p> <p>\$20,000 Tree Planting</p>
<p><i>Undesignated Measure K Fund Balance = \$875,000</i></p>			

Discussion & Direction

