

Fiscal Year  
**2024**  
Proposed  
Budget

# MAYOR'S FISCAL YEAR 2024 BUDGET HIGHLIGHTS

**August 1, 2023**

# THE OPPORTUNITY BEACH BUDGET

1

Ensure our City's continued financial health

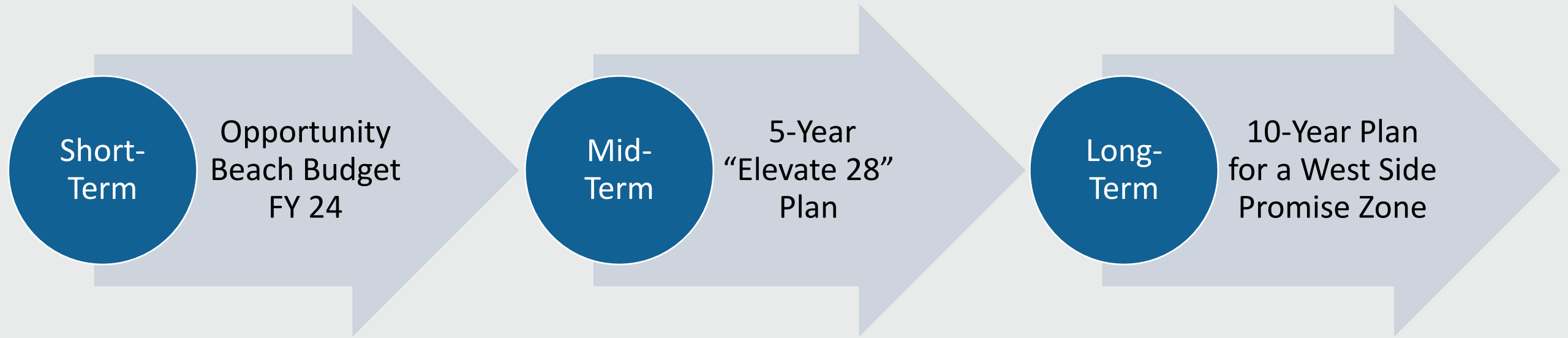
2

Address the most complex challenges facing our City

3

Expand opportunity for all Long Beach residents

# THE OPPORTUNITY BEACH BUDGET



# THE OPPORTUNITY BEACH BUDGET



Housing Opportunity



Economic Opportunity



Opportunity for Safe & Healthy Communities



Environmental Opportunity



Youth Opportunity



# Housing Opportunity

- \$60 million for **interim and permanent housing opportunities**, and \$12 million in **services for people experiencing homelessness**
- Funding for 4 new interim housing facilities, including a **year-round shelter** at 702 Anaheim St. and the City's first **Youth Navigation Center**
- An **Accessory Dwelling Unit pilot program** that will finance prefabricated ADUs for homeowners who rent units to low-income families
- \$1 million in funding for the **Tenants' Right to Counsel Program** to protect residents facing eviction



# Economic Opportunity

## GROW LONG BEACH INITIATIVE

- **\$5.1 million to launch the Grow Long Beach Initiative** – an economic development strategy aimed at unleashing the potential of the City’s growth sectors
- Initiating a **redevelopment plan** for **Queen Mary Island** in preparation for the 2028 Olympics, including assessing the feasibility of constructing a signature **public amphitheater**
- Funding an **Inclusive Procurement Business Liaison** position to expand business assistance, outreach, and support for local women, LGBTQ+, and minority-owned businesses



# Opportunities for Safe & Healthy Communities

- **New Fire peak staff load reserve** allowing LBFD to bring on extra staff during high call volume periods, and funding to maintain the permanent operation of **Fire Station 17**
- Nearly \$1 million to create a **Recruitment Incentive Pilot Program** to help new Police recruits cover portions of their childcare and housing expenses during their first 2 years
- Launching a new **Department of Police Oversight** with independent authority to audit all investigations completed by the Police Department, and to investigate critical incidents such as major uses of force





# Opportunities for Safe & Healthy Communities

- \$200k in grants to neighborhood associations and community groups to pay for **free summer block parties** and **neighborhood cleanups**
- **New support for senior field trips and public libraries**, including expanded hours of operation and increased safety measures
- A **\$1 million Justice Fund** to protect immigrant residents at risk of deportation
- Health Department funding to improve data collection efforts to better **address health disparities impacting the LGBTQ+ community**





# Environmental Opportunity

- City of Long Beach is purchasing **100% clean power** across all city accounts for the first time
- **\$7.5 million** for tree planning and maintenance, stormwater capture, and watershed improvements
- \$17 million in **park and open space improvements** across all neighborhoods in the city
- Exploring alternative future uses of the THUMS Oil Islands, including **energy storage and carbon sequestration**





# Youth Opportunity

- **\$22 million** for youth-serving programs across the city
- **\$1 million** for the **Youth Fund**, which includes **\$500K** that youth leaders will help allocate through participatory budgeting
- New **Public Service Pathways Program** to expand career opportunities in Long Beach City Government
- **\$37 million** for playground improvements and summer activities
- Beginning planning for a new **Youth Center at Seaside Park** in the Washington neighborhood





Fiscal Year  
**2024**  
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# CITY MANAGER FY 24 BUDGET OVERVIEW

August 1, 2023



# A Few of Many Accomplishments Over the Past Year

- A total **Long Beach recovery Act Plan of \$296.6 million** with over **80 Recovery programs** being designed and implemented
- **\$10.3 million in grants** to small businesses and nonprofits
- Launched and awarded over **90 contract opportunities** to community-based organizations
- Over **\$7 million in repairs to the Queen Mary** with successful reopening and new innovative partnership with Port of Long Beach
- Significant actions as part of **Homelessness Emergency response** including launching of the Mobile Access Center program, new 85-bed emergency shelter, and purchase of new permanent Winter Shelter
- **\$14.7 million in loan support** for development of 4 **affordable housing** projects totaling 343 residential units
- **394 building permits issued for improving existing ADUs** and single-family homes in a total valuation of \$31.8 million



## A Few of Many Accomplishments Over the Past Year (continued)

- The City's BizCare Program assisted **1,213 businesses** through the hotline, **118 businesses** at in-person pop-ups, and visited **459 businesses** to provide direct assistance
- Commenced construction on both the **Artesia Great Blvd. and Market St. projects** representing over 5.5 miles of complete street improvements
- Completed **\$18 million in residential street repairs** totaling approximately **56 lane miles**
- Repaired over 50,000 potholes, trimmed 24,000 trees, 1,030 unsafe tree removals, removed 320 tree stumps, planted 130 trees, and replaced 3,200 traffic signs and street name signs
- The Police and Fire Communications Center **dispatched over 295,000 emergency units**
- The Fire Department responded to over **80,000 fire, marine safety, and other emergency incidents** equating to over 155,000 unit responses



## A Few of Many Accomplishments Over the Past Year (continued)

- More than **3.9 million library resources** were used/accessed during the year
- Long Beach Airport welcomed over **3.5 million passengers**
- Nearly **2,000 adoptions** through Animal Care Services
- **After school programs for ages 5 to 12 were offered at 22 parks** throughout the City on weekday afternoons
- **Over 210,000 Calls For Service responded to** by Police Officers, with average response time for Priority One calls at 5.1 minutes
- The **Quality of Life and Mental Evaluation teams made over 9,100 contacts** offering services to persons experiencing homelessness



# FY 24 Budget Maintains Previous Year's Services

FY 24 Budget is \$3.2 billion, with 36 fund groups (made up of 126 funds) and 24 departments

Maintains current services and continues support for pandemic recovery

Makes additional investments that continue to allow General Fund shortfall to be covered with one-time solutions as previously planned





# FY 24 Budget Balancing Journey – Adds Did Not Add to General Fund Shortfall

## March 2023 Outlook:

| Incremental Change View                                | \$ in Millions       |
|--|----------------------|
| <i>Previous FY 24 Shortfall Projection (June 2022)</i> | <i>(\$27.0)</i>      |
| <i>Projected Additional Expenditure Increase</i>       | <i>(\$18.9)</i>      |
| <i>Projected Additional Revenue Increase</i>           | <i><u>\$40.1</u></i> |
| <b>Projected FY 24 Shortfall</b>                       | <b>(\$5.8)</b>       |

## General Fund Shortfall Maintained and Did Not Grow with Adds

The Proposed FY 24 Budget changes **maintained the General Fund shortfall** at \$5.8 m including key investments, additional revenue improvements, and \$2 million of additional Measure A support to maintain Police and Fire services

## Cannabis Business License Tax Change and Tax Credit Program

In response to City Council direction, budget proposes to reduce the adult-use and cultivation business tax by one percent and implement a tax credit program. This has resulted in a \$3 million impact to the General Fund (revenue decrease of approx. \$1 m, and program expense of \$2 m). **This results in a General Fund shortfall of \$8.8 million.**



# One-times Utilized to Balance and Reserves Maintained

## FY 24 General Fund Budget Updates since March Projection (\$ in millions)

|   | Surplus/(Shortfall)* |               |               |
|---|----------------------|---------------|---------------|
|   | Structural           | One-time      | Total         |
| Preliminary Shortfall as of March   | (5.8)                | -             | (5.8)         |
| Citywide Revenue and Expense Updates  | 1.9                  | -             | 1.9           |
| Proposed Budget Changes   | (5.0)                | (26.9)        | (31.8)        |
| <b>Revised Surplus / (Shortfall)</b>  | <b>(8.8)</b>         | <b>(26.9)</b> | <b>(35.7)</b> |
| <i>Budget Balancing Solutions</i>   |                      |               |               |
| Funds made available through LB Recovery Act  |                      | 5.8           | 5.8           |
| Cannabis Program and other reserves   |                      | 3.1           | 3.1           |
| General Fund Surplus in FY 23   |                      | 19.4          | 19.4          |
| Monsanto Settlement Funds   |                      | 7.5           | 7.5           |
| <b>Final Surplus / (Shortfall)</b>  | <b>(8.8)</b>         | <b>8.8</b>    | <b>0.0</b>    |
| <i>Shortfall without the Cannabis tax reduction and pilot program for reference</i> | <i>(5.8)</i>         |               |               |

\* A positive number helps bottomline fund status; a negative number is a hit/cost to bottomline fund status

Shortfall proposed to be covered with \$5.8 million of one-time funds made available through **the Long Beach Recovery Act** and \$3 million from **previously reserved cannabis tax revenues and other reserves**.

The Proposed FY 24 Budget also has \$26.9 million of one-time uses, funded by \$19.4 million anticipated FY 23 surplus funds (**from revenue recalibration and significant vacancy savings**) and \$7.5 million from the **Monsanto Settlement**.

**General Fund Operating (\$16 million) and Emergency Reserves (\$47.8 million)** remain intact

# FY 24 Paves the Way for Strategic Vision 2030

9 key areas for enhancements identified, with feedback from:

5 community engagement meetings and Budget Priority Survey conducted in January and February

Priorities identified by City Council in a recent priority setting process.

**Top priorities:**  
Housing/Homelessness, Public Safety, Education, Economic Opportunity

**Top priorities:**  
Housing/Homelessness, Economic Development, Public Safety

**Strategic Approach:** Address key areas of priority, resolve the vacancy and hiring crisis, launch multi-year plan to invest in economic growth and reduce out-year structural shortfalls







## Housing & Homelessness

- One-time funding of \$550,000 to support various site costs at 702 Anaheim St. to be utilized as a **permanent, year-round shelter** for people experiencing homelessness
- Structurally add **5 positions and materials** budget totaling \$743,750 to provide critically needed support for the administration of **programs and services for persons experiencing homelessness**
- One-time funding of \$150,000 for the purchase of a **van to provide shuttle services** for the Homeless Services Bureau
- One-time funding of \$60,000 to support the operating cost for a **shower/restroom trailer** servicing persons experiencing homelessness for a portion of the year



## Housing & Homelessness (continued)

- One-time funding of \$300,000 to support the **clean-up of large homeless encampment sites**, including waste and other items illegally dumped in parks and open spaces.
- One-time funding of \$750,000 for a new **Resident Protection Fund** that will support the **Long Beach Justice Fund and the Tenant Right to Counsel** program.
- One-time funding of \$200,000 to be deposited in the **Housing Trust Fund for an Accessory Dwelling Unit (ADU) pilot program** that will aim to provide pre-fabricated ADUs to homeowners who would then rent the units to lower-income families that hold housing choice vouchers.
- Structurally add a **Customer Services Officer** position totaling \$185,304 to serve as the Permit Center Ombudsperson.





## Public Safety

- One-time funding of \$1.3 million in the Police Department for a **Safety Response Unit to address current crime trends** through measurable and increased community engagement, education, and collaborative enforcement.
- One-time funding of \$500,000 to redesign the **Community Police Academy** and implement a new **Public Safety Youth Leadership Academy**.
- Structurally add Measure A funding of \$164,973 to add a **Jail Clinician for critical re-entry program support**.
- One-time funding of \$500,000 for a **Fire peak load staffing reserve** to bring on staff as needed on high demand days.
- Structurally add Measure A funding of \$900,000 to **fully fund the operations of Fire Engine 17** on the current overtime model.



## Public Safety (continued)

- Structurally add Measure A funding of \$244,179 to bring dispatcher levels to pre-pandemic budget by adding **two Public Safety Dispatcher II positions**.
- Structurally add a **Communications Center Supervisor** totaling \$157,088 in the Fire Communications Center to enhance the efficiency of the 9-1-1 Emergency Communication Center.
- One-time funding of \$960,000 in the Police Department for the **Recruitment Incentive Pilot Program** to incentivize Recruits and Early Career Officers to reside in Long Beach and support officer childcare needs.
- One-time funding of \$300,000 to support **traffic enforcement and Vision Zero pilot** projects Citywide.
- One-time funding of \$400,000 to **add security cameras** to high priority parks or intersections.

# Economic Opportunity, Equity, & Resiliency

- One-time funding of \$250,000 in the Economic Development Department for **Grow Long Beach** initiatives, including the initial consultant, site selector, and proactive business development for targeted industry clusters.
- One-time funding of \$200,000 for a proposed **downtown advertising district** to create a potential new revenue source.
- One-time funding of \$300,000 to **support revenue generation** specific to the city as part of the Grow Long Beach Initiative.
- One-time funding of \$300,000 for a **marketing and branding campaign and strategy** centered on the City's business attraction, expansion and retention activities.



# Economic Opportunity, Equity, & Resiliency (continued)

- One-time funding of \$500,000 for a **Visit Long Beach advertising campaign**.
- Structural funding of \$125,000 for **City-funded parades and events** (Martin Luther King, Jr., Veterans, Daisy Lane, Dia de Los Muertos, and Jazz Fest).
- Structurally add **two Community Program Specialists** totaling \$265,227 for the **Cannabis Equity Program** including the Cannabis Equity Business and Cannabis Equity Hire initiatives.
- Increase structural funding by \$1.98 million for a **proposed Cannabis Pilot Tax Credit Program**.





# Education

- Structurally add \$1,046,605 in the Library Services Department as part of the implementation of City Council's direction in the Adopted FY 23 Budget **to increase library hours across the library system.**
- One-time General Fund funding of \$300,000 in the Economic Development Department for the **Public Service Pathways Hiring program** to provide employment opportunities for recent graduates and current students of local colleges.
- One-time funding of \$60,000 in Parks, Recreation, and Marine Department and \$250,000 in the Police Department to support the **Collaborative After School and Teen Academy Programs.**
- One-time funding of \$500,435 in the Health and Human Services Department for **Community Based Grants and Incentives around Youth Development.**
- One-time funding of \$37,000 to host the **annual Long Beach Youth Festival.**
- One-Time funding of \$116,978 for youth development related services that will **bring the total Youth Fund to \$1 million.**



# Education – Youth Fund & Youth Investments

In addition to the previous slide, the City is committed to investing in the community’s youth by providing resources, opportunities, and support systems that will help them thrive.

**Since FY 19 through the Proposed FY 24 Budget, the City has invested over \$115 million into programs supporting children and youth.**





# Mobility, Equitable Placemaking & Reimagining the Public Right of Way

Last year's 5-year infrastructure investment plan was \$533 million. This year through FY 27, the City is launching a new **Elevate 28 program**, funded by \$55.7 million is anticipated to be available from Measure A sources, and \$158.9 million from other funding sources for a total plan of \$214.6 million, to **revitalize the City's infrastructure, prepare for the 2028 Olympics, and continue to improve and enhance City parks, major corridors, and visitor-serving areas.**

In addition to the Elevate 28 5-year infrastructure plan, the **Proposed FY 24 Capital Improvement Program (CIP) is \$170.2 million.**

## Other Critical Needs Investments

- Structurally Add a Senior Civil Engineer and Civil Engineer Associate in the Public Works Department totaling \$338,902 to support the **Sidewalk/ADA and bridge programs.**
- Structurally add a **City Traffic Engineer** totaling \$244,121 to oversee the newly created Traffic Engineering Division
- One-time funding of \$850,000 for **critical roof repairs and ADA upgrades at the El Dorado Neighborhood Library** and \$100,000 for **critical repairs at the historic Alamitos Neighborhood Library.**





## Climate & Environmental Sustainability

- Increase structural funding by \$300,000 and add one-time funding of \$700,000 for the **SCE Clean Energy Green Rate Program** to help purchase 100 percent green power for City accounts.
- One-time funding of \$7.5 million to **allocate Monsanto settlement funds** for projects and programs that prioritize impacts to water quality including tree planting; the Urban Forest Management Plan; water capture education and rebates; funding towards a trash interceptor barge; storm drain master plan phase 1 support, and critical improvements.



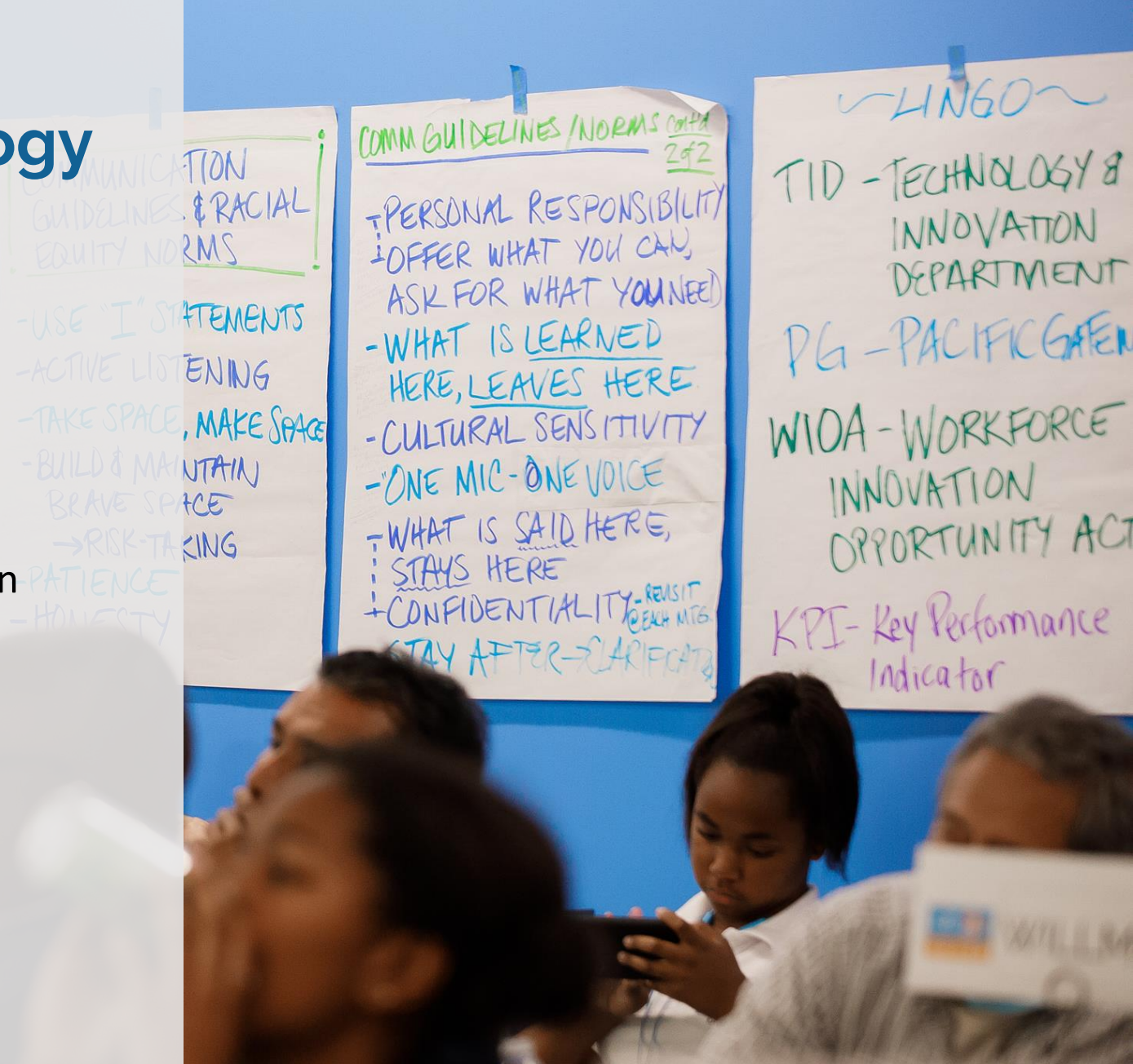
# Health, Behavior, & Wellness

- Structurally add a Public Health Professional III position in the Library Services department totaling \$135,000 and in the Health and Human Services Department totaling \$146,228 to **coordinate the department response to the citywide mental health and homelessness crises and expand the capacity of the Mental Health Coordination team**, respectively.
- Increase structural funding by \$216,000 in the Parks, Recreation, and Marine Department to structurally fund the **Be S.A.F.E. Program** at all 11 sites.
- One-time funding of \$90,000 to continue support for **Hoops After Dark Summer Season** and \$190,000 to continue support for the **Mobile Recess Program**.
- Structurally add a Clerk Typist III in Financial Management and an Environmental Health Specialist II, a vehicle, and other costs totaling \$200,619 for implementation of **Citywide Sidewalk Vendor Program**



# Digital Inclusion/ Technology

- One-time funding of \$400,000 in the Technology and Innovation Department and for **Smart City Pilot Programs and Civic Innovation Projects**, partially offset by \$200,000 in the General Fund.
- Structurally add a Digital Equity and Inclusion Officer position and a Community Program Specialist position in the Technology and Innovation Department to **permanently establish the Office of Digital Equity and Inclusion**.





# Our Government

- One-time funding of \$1.7 million for citywide **recruitment and retention incentives**.
- Structurally upgrade three Civil Service Department positions totaling \$19,656 for **greater support onboarding city staff, reducing the time to hire, and identifying and attracting qualified candidates**.
- Structurally add 3 positions totaling \$383,762 in Human Resources to **bolster recruitment efforts citywide**.
- One-time funding of \$100,000 for **ongoing racial equity training**.
- Structurally add **one Deputy City Attorney** totaling \$240,031 for greater citywide support in many of the key priority areas of the budget.
- One-time funding of \$300,000 to develop a **down-payment assistance program for employees**.



# Our Government (continued)

- **Create an Office of Ethics and Transparency** in the City Manager’s Department to support the management of the City Charter Ethics Commission, Ethics Learning Program, and oversee the City’s Public Records Act (PRA) program.
- One-time funding of \$300,000 for the **Language Access Program’s interpretation and translation services.**
- One-time funding of \$300,000 in the Office of Equity to **support Long Beach Recovery Act program staff through the end of FY 24.**
- One-time funding of \$25,000 for the **Citizen’s Advisory Commission on Disabilities (CACoD) and Equity and Human Relations Commission (EHRC)** trainings and community engagement.
- One-time funding of \$100,000 for a consultant to support **the creation, management, and oversight of cultural centers.**



# Opportunities & Innovation

- Rename the Development Services Department to the **Community Development Department** to better describe the focus of the department.
- Look to expand and **rename the current Library Services Department to a Library, Arts, and Culture Department**, to respond to the growing interest in creating Cultural Centers and Districts.
- **Restructure the Public Works Department** to better meet target goals and implement the significant 5-year infrastructure improvement plan, the organics program, conduct a strong communications program, and invest in staff training and retention.
- Initiate significant and focused effort on **growing the city's revenue base** in line with the Mayor's Grow Long Beach Initiative to bring new revenue sources for the city and **move away from oil related revenues**.







# Opportunities & Innovation (continued)

## MAJOR HIRING CHALLENGES

- The City is experiencing a **significant hiring crisis** that is unsustainable.
- This will negatively impact the ability to meet service expectations if we cannot hire and retain essential staff.
- Critical need to adapt to address this major issue.
- **The Budget takes steps forward – Restructure Human Resources Department based on independent study** to enhance recruitment and retention efforts based on Study recommendations aimed at improving the recruitment and retention of new City employees.



# General Fund Fiscal Outlook

| General Fund Surplus/ (Shortfall) in \$ Millions |                   |                     |                     |                     |               |
|--|-------------------|---------------------|---------------------|---------------------|---------------|
|  | FY 24<br>Proposed | FY 25<br>Projection | FY 26<br>Projection | FY 27<br>Projection | TOTAL         |
| Surplus/(Shortfall) – Annual                     | -                 | (8.6)               | (11.7)              | (9.3)               | <b>(29.6)</b> |
| <i>Shortfall from Previous Year</i>              | -                 | (8.8)               | -                   | -                   | <b>(8.8)</b>  |
| <b>Surplus/(Shortfall)*</b>                      | -                 | <b>(17.5)</b>       | <b>(11.7)</b>       | <b>(9.3)</b>        | <b>(38.6)</b> |

*\*This chart assumes that any shortfalls are structurally solved each year, except FY 24*

- Assumes no recession
- Factors in the significant upward adjustment of revenue projections previously impacted by the pandemic
- Historically high of position vacancy savings currently experienced by the City do not continue.
- No resurgence of the pandemic
- Negotiated contract costs are included and general cost of living wage increase are assumed for contracts that expire. This assumption will be revised based on actual negotiated contracts



# Budget Timeline

## Through Today

## Upcoming





# Opportunities for Community Engagement

- Attend Budget Hearings
- Attend Budget Oversight Committee Meetings
- Attend Community Budget Meetings
- Complete the Proposed FY 24 Budget Digital Comment Card





**A RESILIENT  
CITY FOCUSED  
ON PROGRESS**

**A city of many  
accomplishments**

**A full-service city  
providing a wide  
variety of  
comprehensive  
services**

**A city that has maintained  
resources and increased  
support for the community  
through the pandemic**

**A city with  
committed and  
dedicated  
employees who  
continue to perform  
every day in  
extraordinary ways**

**A city with strong  
fiscal management  
providing  
foundation for  
strategic and  
prudent decisions  
and investments**

**Strong leadership  
from the Mayor  
and City Council**

**The support and collaboration  
of the City Auditor, City  
Attorney, City Prosecutor, City  
Clerk, Civil Service Executive  
Director, Harbor Executive  
Director, and the Utilities  
General Manager**



# Elevate '28: Lifting Up Long Beach Youth, Culture, Neighborhoods for the 2028 Olympics

- Last year's 5-year infrastructure investment plan was \$533 million.
- This year through FY 27, an additional enhancement of \$55.7 million is anticipated from Measure A sources, and \$158.9 million from other funding sources for a total of \$214.6 million to prepare the City's infrastructure for the 2028 Olympics, continue to improve and enhance City parks, and make community and cultural focused investments throughout the City.
- The City's newly unveiled Elevate '28 capital improvement investment plan will prioritize key infrastructure investments that lift up areas of our city as we head into the 2028 Olympics by focusing on: youth sports facilities, parks and open space improvements, arts and cultural centers, and landmarking of historic sites amongst other investments. Projects in the Elevate '28 Plan are outlined in three sections:

2028 Olympic  
Legacy

Gold Medal  
Park Refresh

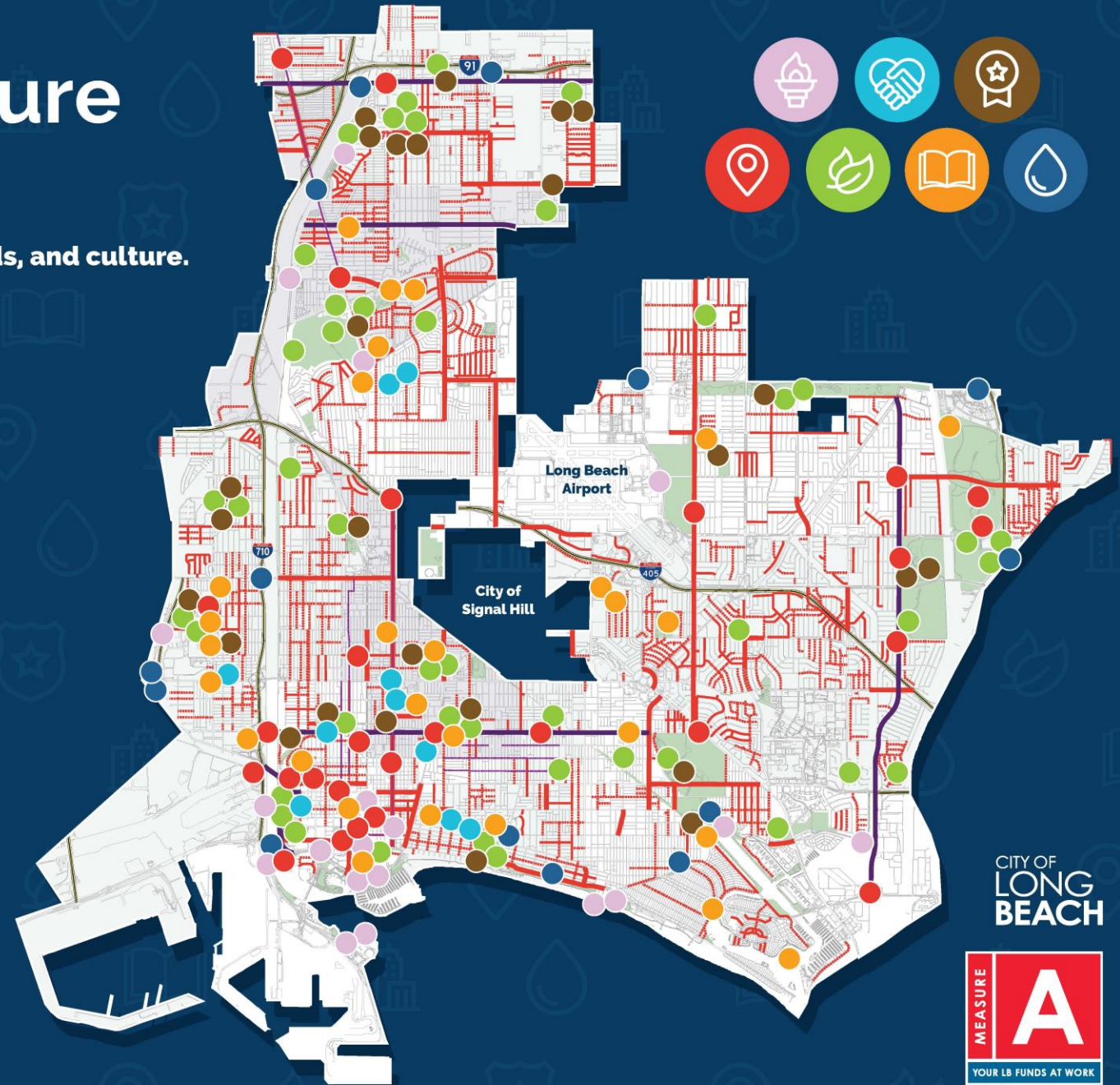
Community  
& Cultural  
Investments



# Elevate '28 Infrastructure Investment Plan

An investment plan to elevate Long Beach's parks, neighborhoods, and culture.

-  2028 OLYMPIC LEGACY
-  COMMUNITY & CULTURAL INVESTMENTS
-  GOLD MEDAL PARK REFRESH PROJECTS
-  MOBILITY
-  PARK IMPROVEMENTS
-  PUBLIC FACILITIES
-  RIGHT OF WAY, WATER QUALITY & CLIMATE ACTION



COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.

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LONG  
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# Elevate '28 (FY 24 – 27) Infrastructure Investment Plan

| Elevate '28 Infrastructure Investment Category | FY 25 Measure A Bond | FY 24-27 Non-Bond Measure A | Measure A FY 24-27 Grand Total | Additional Funding & Grant Funding (FY 24-27) | Elevate '28 IIP Grand Total |
|--|----------------------|-----------------------------|--------------------------------|---|-----------------------------|
| 2028 Olympic Legacy                            | 30.35                | 2.25                        | 32.60                          | 147.38  | 179.98                      |
| Community & Cultural Investments               | 4.95                 | 4.35                        | 9.30                           | 0.50  | 9.80                        |
| Gold Medal Park Refresh                        | 1.70                 | 12.10                       | 13.80                          | 11.03   | 24.83                       |
| <b>Total</b>                                   | <b>\$ 37.00</b>      | <b>\$ 18.70</b>             | <b>\$ 55.70</b>                | <b>\$ 158.90</b>                              | <b>\$ 214.60</b>            |

\* All dollar amounts reflected in Millions



# Elevate '28 Infrastructure Investment Plan

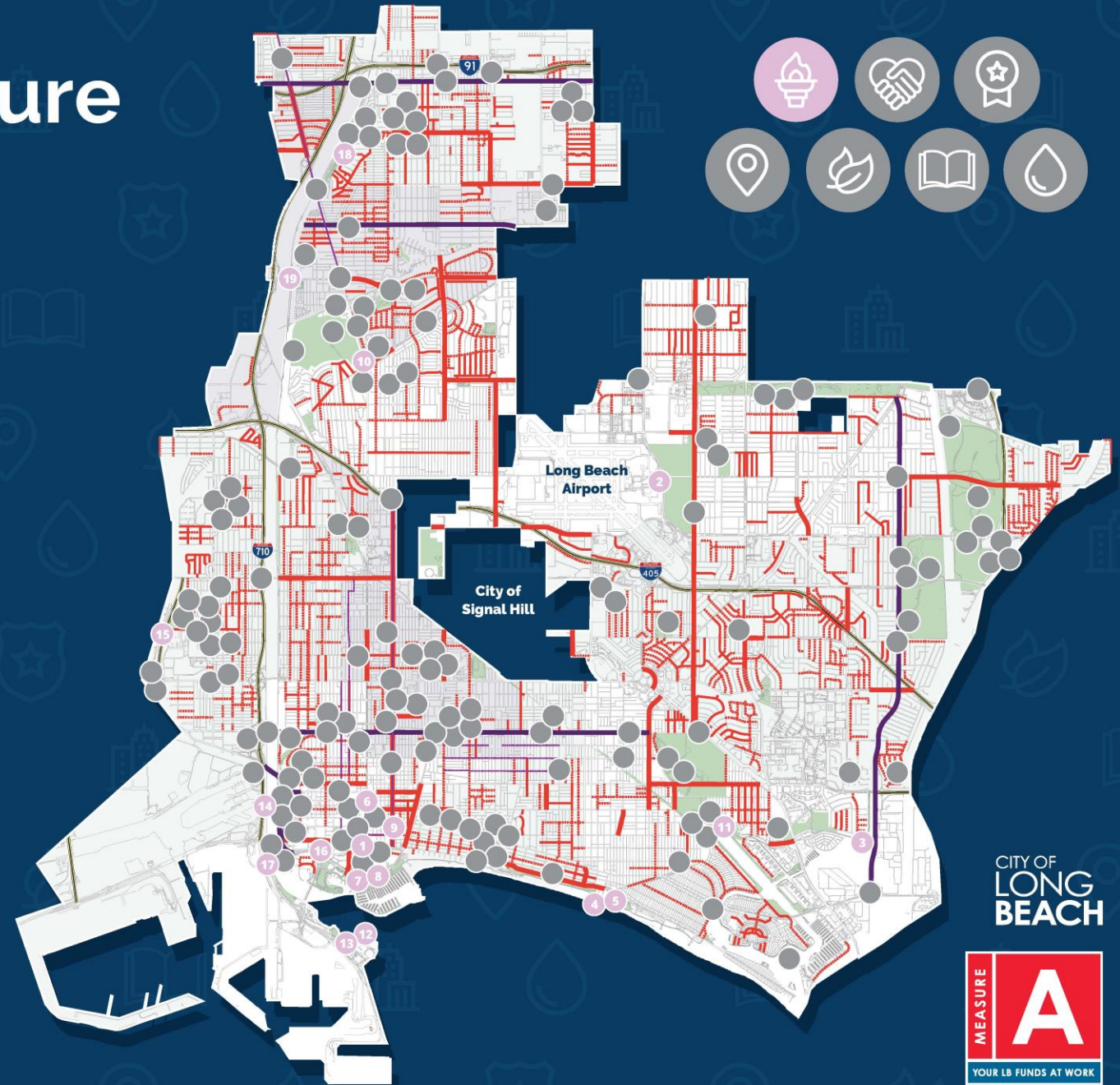


## 2028 Olympic Legacy

- 1 Advertising District Planning (P3 Opportunity) (Ocean Blvd)
- 2 Airport Improvements
- 3 Alamitos Bay Water Quality Enhancements (AES Pumps)
- 4 Belmont Pier
- 5 Belmont Pool
- 6 City Place Parking Improvements
- 7 Convention & Entertainment Center (Olympic Preparation Arena Seating)
- 8 Convention Center Parking Garage Improvements
- 9 East Village Lighting Upgrades
- 10 Fire Station 9 Improvements
- 11 Marine Stadium Improvements
- 12 Queen Mary Improvements
- 13 Queensway Bay Area Redevelopment - Planning & Preliminary Design
- 14 Shoreline Drive Realignment Planning & Design
- 15 Terminal Island Freeway Open Space: Planning & Preliminary Design
- 16 Tidelands Area Parking Garage Improvements
- 17 Trash Interceptor Barge Installation
- 18 Watershed Trash Capture at DeForest Wetlands
- 19 Wayfinding Signage at LA River / Del Amo Boulevard Bridge

Projects not placed on map but are funded by the plan include: 7th Street Traffic and Street Light Upgrades, Citywide Wayfinding Signage, Concrete Crew Pilot and Crack & Slurry Seal Program, Homelessness Response Infrastructure Projects, and Stormwater Management Funding.

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.



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# Elevate '28 Infrastructure Investment Plan

|  | Total Measure A Funding | Additional Estimated Funding & Grant Funds Leveraging Measure A Investment | Elevate '28 Plan (FY 24 - FY 27) |
|--|-------------------------|--|----------------------------------|
| <b>2028 Olympic Legacy</b>   | <b>\$ 32,600,000</b>    | <b>\$ 147,378,200</b>  | <b>\$ 179,978,200</b>            |
| 7th Street Traffic and Street Light Upgrades                           | -                       | 1,000,000  | 1,000,000                        |
| Advertising District Planning (P3 Opportunity) (Ocean Blvd)            | 1,500,000               |  | 1,500,000                        |
| Alamitos Bay Water Quality Enhancements (AES Pumps) (Funding Match)    | 800,000                 | 29,200,000   | 30,000,000                       |
| Airport Improvements   | -                       | 8,000,000  | 8,000,000                        |
| Belmont Pier - Grant Match and P3 Opportunities                        | 1,000,000               |  | 1,000,000                        |
| Belmont Pool   | 500,000                 | 7,500,000  | 8,000,000                        |
| City Place Parking Improvements  | -                       | 1,828,200  | 1,828,200                        |
| Citywide Wayfinding Signage  | 2,400,000               |  | 2,400,000                        |
| Concrete Crew Pilot and Crack & Slurry Seal Program                    | 2,650,000               |  | 2,650,000                        |
| Convention & Entertainment Center (Arena Seating, Olympic Preparation) | -                       | 50,000,000   | 50,000,000                       |
| Convention Center Parking Garage Improvements                          | 1,000,000               | 1,000,000  | 2,000,000                        |
| East Village Lighting Upgrades   | -                       | 50,000   | 50,000                           |
| Fire Station 9 - Construction (Bond Issuance)                          | 20,000,000              |  | 20,000,000                       |
| Homelessness Response Infrastructure Projects                          | 1,500,000               |  | 1,500,000                        |
| Marine Stadium Improvements (Grant Match)                              | 200,000                 |  | 200,000                          |
| Queen Mary Improvements  | -                       | 11,000,000   | 11,000,000                       |
| Queensway Bay Area Redevelopment - Planning & Preliminary Design       | -                       | 1,000,000  | 1,000,000                        |
| Shoreline Drive Realignment Planning & Design                          | 300,000                 | 30,000,000   | 30,300,000                       |
| Stormwater Management Funding  | -                       | 2,450,000  | 2,450,000                        |
| Terminal Island Freeway Open Space: Planning & Preliminary Design      | 150,000                 |  | 150,000                          |
| Tidelands Area Parking Garage Improvements                             | -                       | 1,600,000  | 1,600,000                        |
| Trash Interceptor Barge Installation                                   | -                       | 2,500,000  | 2,500,000                        |
| Watershed Trash Capture at DeForest Wetlands                           | -                       | 250,000  | 250,000                          |
| Wayfinding signage for LA River / Del Amo Bridge                       | 600,000                 |  | 600,000                          |



# Convention Center, Alamitos Bay, & Belmont Pool Investments

- These three projects listed in the 2028 Olympic Legacy category are complex and will require additional review and approvals by the City Council.
- The Elevate '28 Plan includes required funding to complete these three projects and will be brought to the City Council for further deliberation. All other additional funding listed throughout the plan is secured or in the process of being secured.
- These three major projects are critical and top priorities to get completed prior to 2028. The Convention Center and Alamitos Bay will serve as venues for the 2028 Olympics.





# Elevate '28 Infrastructure Investment Plan

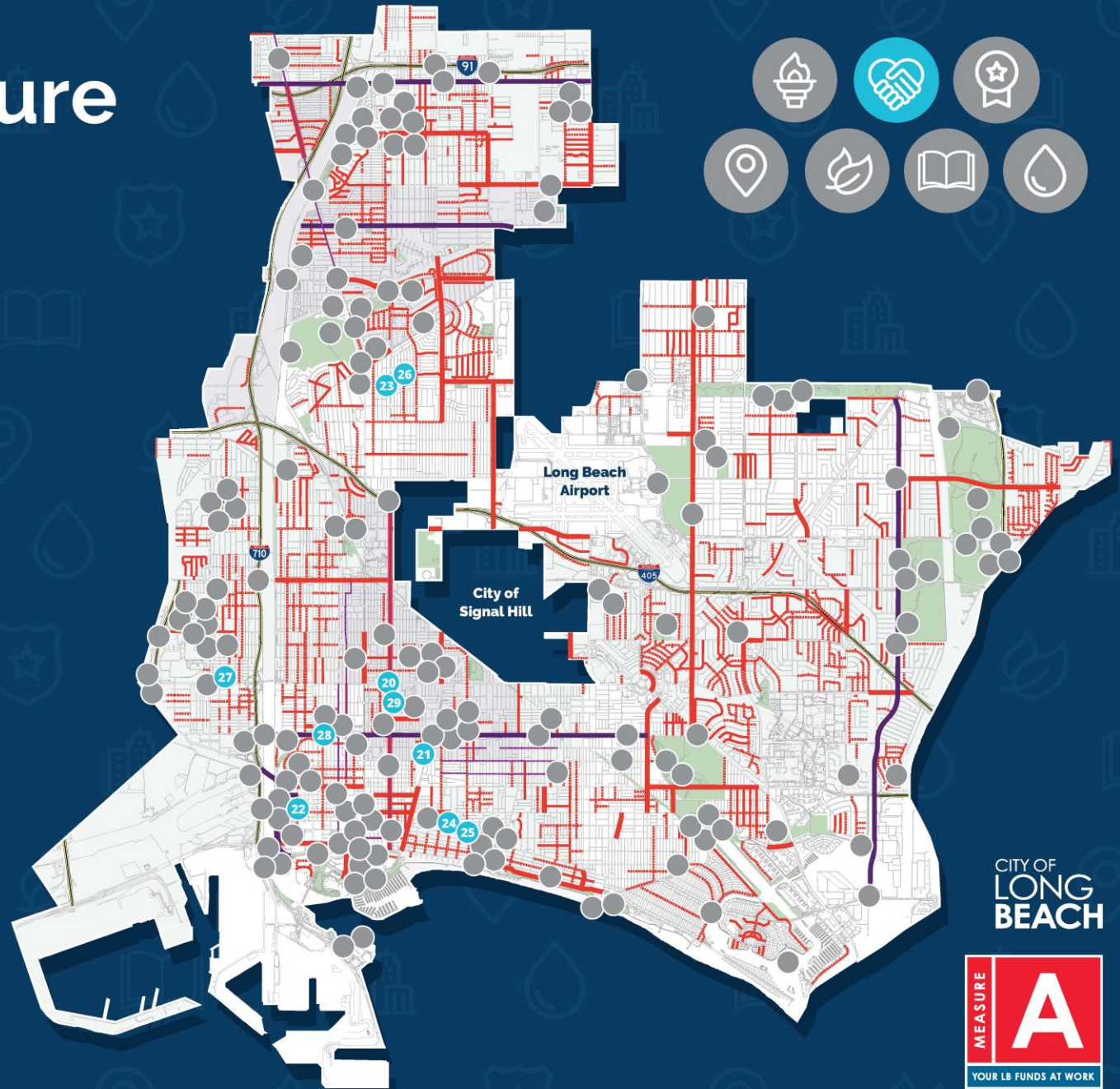


## Community & Cultural Investments

- 20 African American Cultural District Feasibility Study
- 21 Cambodia Town Grand Entrance
- 22 Latino Cultural Center & Mercado Planning & Preliminary Design
- 23 Expo Building Facility Improvements / African American Cultural Center
- 24 LGBTQ+ Broadway Corridor Vision, Design, and Construction
- 25 LGBTQ+ Cultural Center Planning & Design
- 26 Long Beach Historical Society Facility Improvements
- 27 Santa Fe Ave Business Improvement District Feasibility Study
- 28 Seaside Park Youth Center Planning & Preliminary Design
- 29 V.I.P. Records Placemaking

Projects not placed on map but are funded by the plan include: Community Centers Enhancements, Mural Restoration & Landscape Improvements (Citywide), Westside Digital Inclusion, Westside Pedestrian & Bike Safety Improvements.

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.



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# Elevate '28 Infrastructure Investment Plan

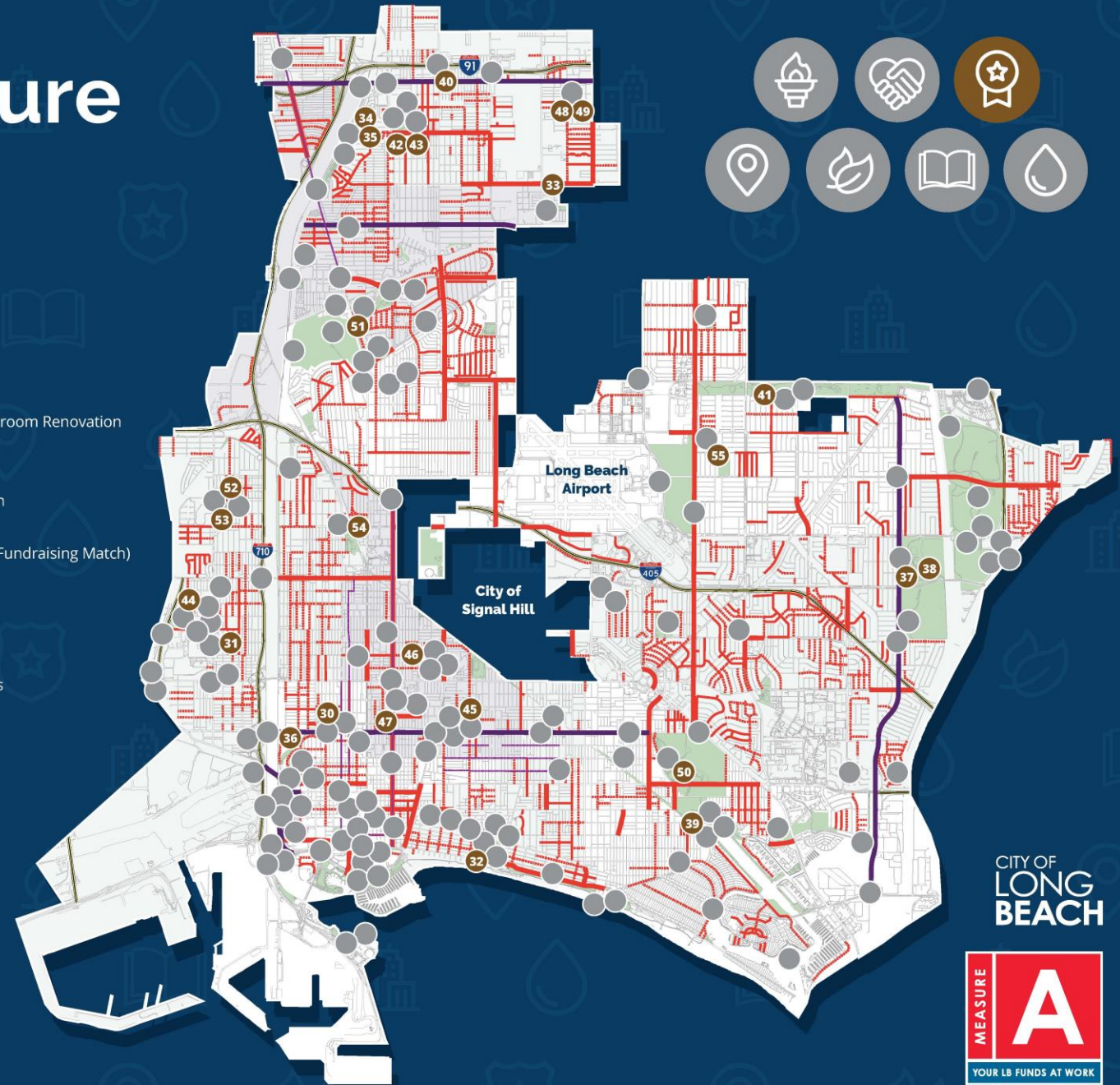
|  | Total Measure A Funding | Additional Estimated Funding & Grant Funds Leveraging Measure A Investment | Elevate '28 Plan (FY 24 - FY 27) |
|--|-------------------------|--|----------------------------------|
| <b>Community &amp; Cultural Investments</b>                            | <b>\$9,300,000</b>      | <b>\$500,000</b>   | <b>\$9,800,000</b>               |
| African American Cultural District Feasibility Study                   | 300,000                 |  | 300,000                          |
| Cambodia Town Grand Entrance   | 1,000,000               |  | 1,000,000                        |
| Community Centers Enhancements   | 2,650,000               |  | 2,650,000                        |
| Expo Building Facility Improvements / African American Cultural Center | 1,000,000               |  | 1,000,000                        |
| Latino Cultural Center & Mercado Planning & Preliminary Design         | 500,000                 |  | 500,000                          |
| LGBTQ+ Broadway Corridor Vision, Design, and Construction              | 1,500,000               |  | 1,500,000                        |
| LGBTQ+ Cultural Center Planning & Design                               | 500,000                 |  | 500,000                          |
| Long Beach Historical Society Facility Improvements                    | 100,000                 |  | 100,000                          |
| Mural / Public Art Restoration Citywide                                | 100,000                 |  | 100,000                          |
| Santa Fe Ave Business Improvement District Feasibility Study           | 150,000                 |  | 150,000                          |
| Seaside Park Youth Center Planning & Preliminary Design                | 500,000                 |  | 500,000                          |
| VIP Record Sign Placemaking & Signage                                  | 500,000                 |  | 500,000                          |
| West Side Digital Inclusion  | 500,000                 |  | 500,000                          |
| West Side Pedestrian & Bike Safety Improvements                        | -                       | 500,000  | 500,000                          |



# Elevate '28 Infrastructure Investment Plan

## Gold Medal Park Refresh Projects

- 30 14th Street Park: Vacant Parcel Park, Lighting & Playground Improvements
- 31 Admiral Kidd Park Improvements
- 32 Bixby Park Improvements
- 33 Davenport Park - Basketball Court (Phase 3)
- 34 DeForest Park Improvements
- 35 DeForest Park Playground Design
- 36 Drake Chavez Park Master Planning
- 37 El Dorado Park Improvements
- 38 El Dorado Parking Lot Improvements
- 39 Greenbelt Heights Walking Path Planning & Preliminary Design
- 40 Hamilton Loop / 91 Freeway Greenbelt
- 41 Heartwell Park Sports Complex (New Running Track & Turf Field)
- 42 Houghton Park Community Center Improvements
- 43 Houghton Park Sports Complex (Soccer)
- 44 Hudson Park Improvements
- 45 MacArthur Park Rehabilitation
- 46 Martin Luther King Jr. Park Master Planning, Restroom Renovation & Critical Repairs to Community Center
- 47 Peace Park Playground
- 48 Ramona Park Pool Planning & Preliminary Design
- 49 Ramona Park Signature Playground
- 50 Recreation Park Bandshell Design & Permitting (Fundraising Match)
- 51 Scherer Park Signature Playground
- 52 Silverado Park Improvements
- 53 Silverado Park Signature Playground
- 54 Veterans Park Community Center Roof Repair
- 55 Wardlow Park Community Center Enhancements



COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.

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# Elevate '28 Infrastructure Investment Plan

|   | Total Measure A Funding | Additional Estimated Funding & Grant Funds Leveraging Measure A Investment | Elevate '28 Plan (FY 24 - FY 27) |
|---|-------------------------|--|----------------------------------|
| <b>Gold Medal Park Refresh Projects</b>   | <b>\$ 13,800,000</b>    | <b>\$ 11,025,000</b>   | <b>\$ 24,825,000</b>             |
| 14th Street Park - Vacant Parcel Park, Lighting, and Playground Improvements            | 750,000                 |  | 750,000                          |
| Admiral Kidd Park Improvements  | 250,000                 |  | 250,000                          |
| Bixby Park Improvements   | 1,000,000               | 2,000,000  | 3,000,000                        |
| Davenport Park - Basketball Court (Phase 3)   | 500,000                 |  | 500,000                          |
| DeForest Park Improvements  | 800,000                 |  | 800,000                          |
| DeForest Park Playground Design   | 200,000                 |  | 200,000                          |
| Drake Chavez Park Master Planning   | 500,000                 |  | 500,000                          |
| El Dorado Park Improvements   | 500,000                 | 1,600,000  | 2,100,000                        |
| El Dorado Parking Lot Improvements  | 200,000                 |  | 200,000                          |
| Greenbelt Heights Walking Path Planning & Preliminary Design                            | 200,000                 |  | 200,000                          |
| Hamilton Loop / 91 Freeway Greenbelt  | 500,000                 |  | 500,000                          |
| Heartwell Park Sports Complex (New Running Track & Turf Field) (Grant Match)            | 500,000                 | 3,000,000  | 3,500,000                        |
| Houghton Park Community Center Improvements   | 500,000                 |  | 500,000                          |
| Houghton Park Sports Complex (Soccer)   | 2,000,000               |  | 2,000,000                        |
| Hudson Park Improvements  | 500,000                 |  | 500,000                          |
| MacArthur Park Renovation   | 400,000                 |  | 400,000                          |
| MLK Jr. Park Master Planning, Restroom Renovation, Critical Repairs to Community Center | 700,000                 | 3,000,000  | 3,700,000                        |
| Peace Park Playground   | 450,000                 |  | 450,000                          |
| Ramona Park Pool Planning & Preliminary Design  | 500,000                 |  | 500,000                          |
| Ramona Park Signature Playground  | 250,000                 | 1,425,000  | 1,675,000                        |
| Recreation Park Bandshell Design and Permitting (Fundraising Match)                     | 200,000                 |  | 200,000                          |
| Scherer Park Signature Playground   | 1,500,000               |  | 1,500,000                        |
| Silverado Park Improvements   | 250,000                 |  | 250,000                          |
| Silverado Park Signature Playground   | 200,000                 |  | 200,000                          |
| Veterans Park Community Center Roof Repair  | 350,000                 |  | 350,000                          |
| Wardlow Park Community Center Enhancements  | 100,000                 |  | 100,000                          |



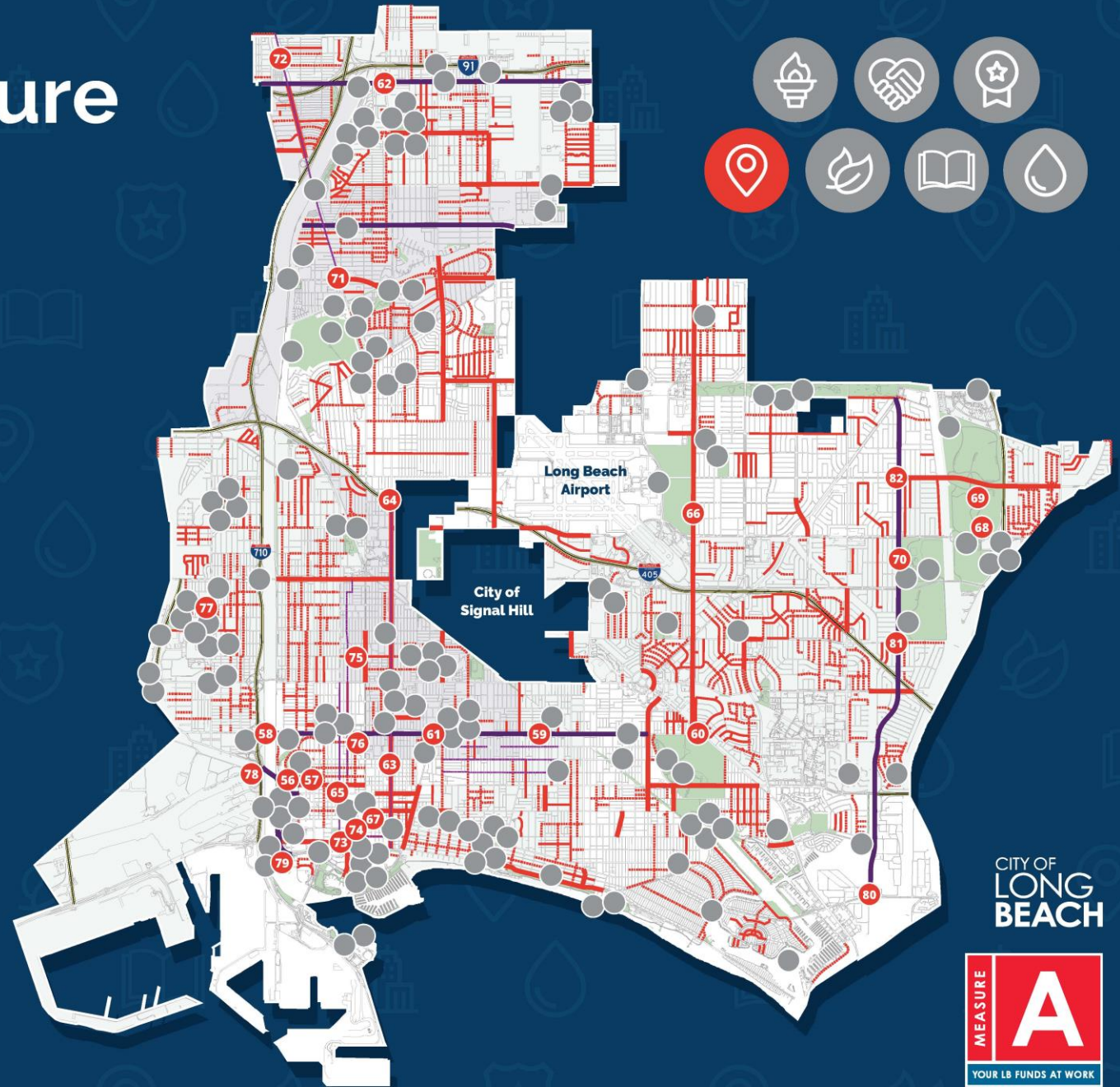
# Elevate '28 Infrastructure Investment Plan

## Mobility

- 56-57 6th Street and 7th Street Pedestrian & Traffic Safety Enhancements
- 58-61 Anaheim Street Major Corridor Improvements
- 62 Artesia Major Corridor Improvements
- 63-64 Atlantic Avenue Major Corridor Improvements (Ocean Boulevard to 405 Freeway)
- 65 Blue Line Rail Car Pedestrian Improvements
- 66 Clark Avenue Improvements
- 67 Downtown Walkable Communities Safe Streets
- 68 El Dorado Park Parking Management & Entrance Improvements on Spring Street
- 69 El Dorado Park Repairs: Street & Parking Lot Improvements
- 70 Good Neighbor Park Street & Access Improvements
- 71-72 Long Beach Boulevard Pedestrian, Traffic, Lighting & Streetscape Improvements
- 73 Ocean Boulevard Median Improvements
- 74 Pacific Avenue Active Transportation Bikeway
- 75 Pacific Avenue Corridor Improvements
- 76 Pine Avenue Bike Boulevard
- 77 Santa Fe Avenue Pedestrian, Medians & Streetscape Enhancements
- 78 Shoemaker Bridge Rebuild Design & Permitting
- 79 Shoreline Drive Diagonal Street Parking Improvements
- 80-82 Studebaker Road Major Corridor Improvements

Projects not placed on map but are funded by the plan include: Citywide Median/Parkway improvements and Citywide traffic & pedestrian safety improvements.

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY23-FY27 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS TIDELANDS, MEASURE W, METRO LOCAL RETURN, SB-1, GAS TAX, AND GRANT FUNDING.



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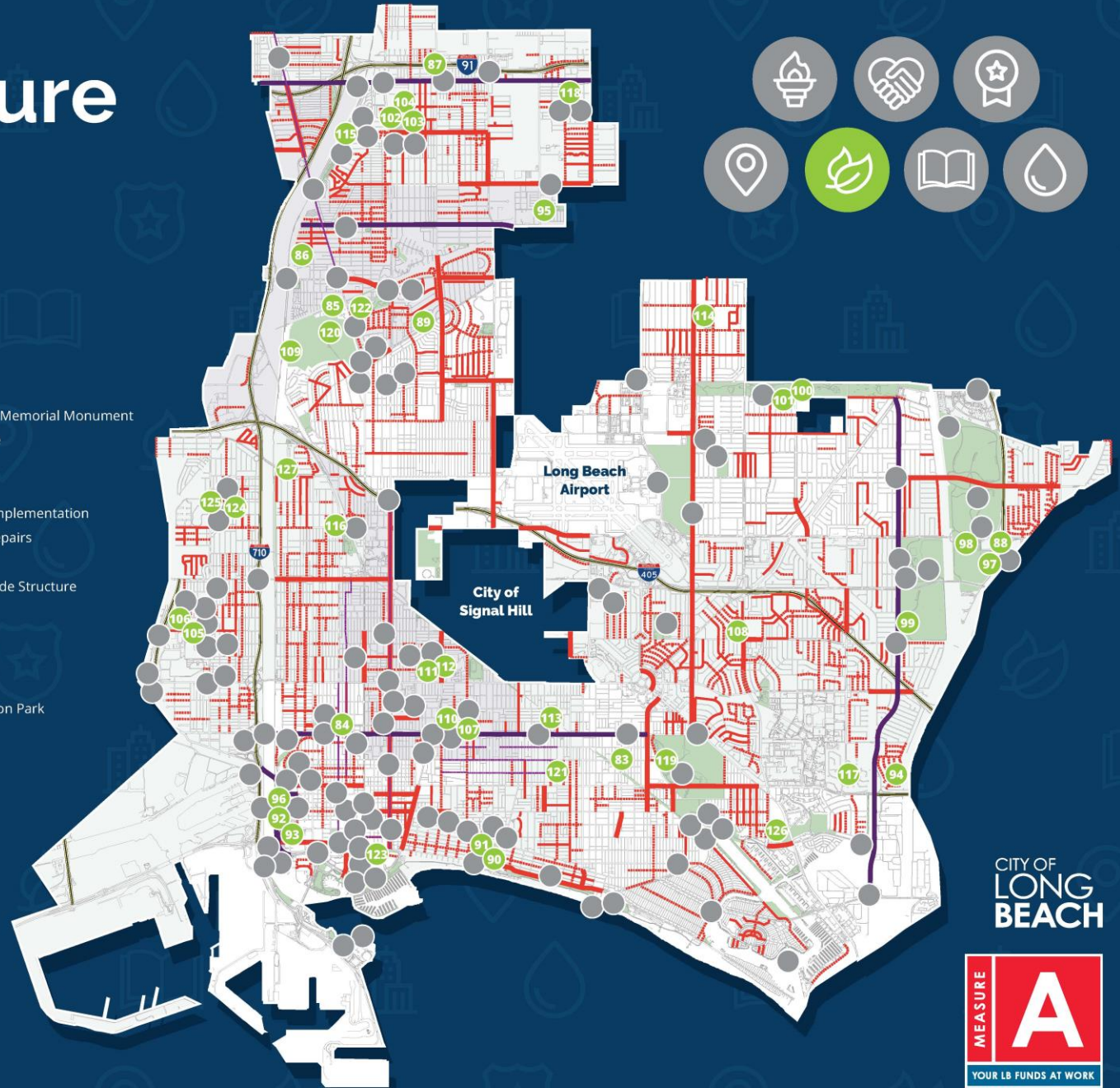




# Elevate '28 Infrastructure Investment Plan

## Park Improvements

- 83 10th Street Greenbelt Walking Path
- 84 14th Street Park Lighting & Playground Improvements
- 85 48th Street Greenbelt Improvements
- 86 51st Street Greenbelt
- 87 91 Fwy Greenbelt (Signage and Furniture)
- 88 Animal Care Services Facility Improvements
- 89 Bixby Knolls Park Playground Improvements
- 90 Bixby Park Computer Center and Facility Improvements
- 91 Bixby Park Dog Park Improvements
- 92 Chavez Park Improvements
- 93 Latino Cultural Center & Mercado Planning & Preliminary Design
- 94 College Estates Park Facility & Park Improvements
- 95 Davenport Park Expansion
- 96 Drake/Chavez Park Splash Pad Planning, Design & Permitting
- 97 El Dorado Community Garden Improvements
- 98 El Dorado Park All Abilities Signature Playground
- 99 El Dorado Park Restrooms & Outdoor Gathering Space
- 100 Heartwell Park Artificial Field Turf Improvements
- 101 Heartwell Park Playground & Area Improvements
- 102 Houghton Park Artificial Turf Project Planning, Design & Permitting
- 103 Houghton Park Parking Lot & Gathering Area Improvements
- 104 Houghton Park Playground Improvements
- 105 Hudson Park Field Improvements
- 106 Hudson Park Playground Improvements
- 107 Killing Field Memorial Garden & Cambodian Veteran Memorial Monument
- 108 Los Altos Park Playground Repairs & Shade Structure
- 109 Los Angeles River Park Expansion Area
- 110 MacArthur Parks Rehabilitation
- 111 Martin Luther King Jr. Park Improvements & Vision Implementation
- 112 Martin Luther King Jr. Park Swimming Pool Critical Repairs
- 113 Orizaba Park Improvements
- 114 Pan American Park Playground Improvements & Shade Structure
- 115 Pickleball Court at DeForest Park
- 116 Pickleball Court at Veterans Park
- 117 Rancho Los Alamitos Improvements
- 118 Ramona Park Pool Design & Entitlements
- 119 Pickle Ball Court Complex at Billie Jean King/Recreation Park
- 120 Rancho Los Cerritos Improvements
- 121 Rose Park Gazebo Painting & Landscaping
- 122 Scherer Park Playground Improvements
- 123 Seaside Way Dog Park Improvements
- 124 Silverado Park Fields & Basketball Court
- 125 Silverado Park Signature Playground
- 126 Sims' Pond Biological Reserve Improvements
- 127 Wrigley Heights Dog Park Improvements



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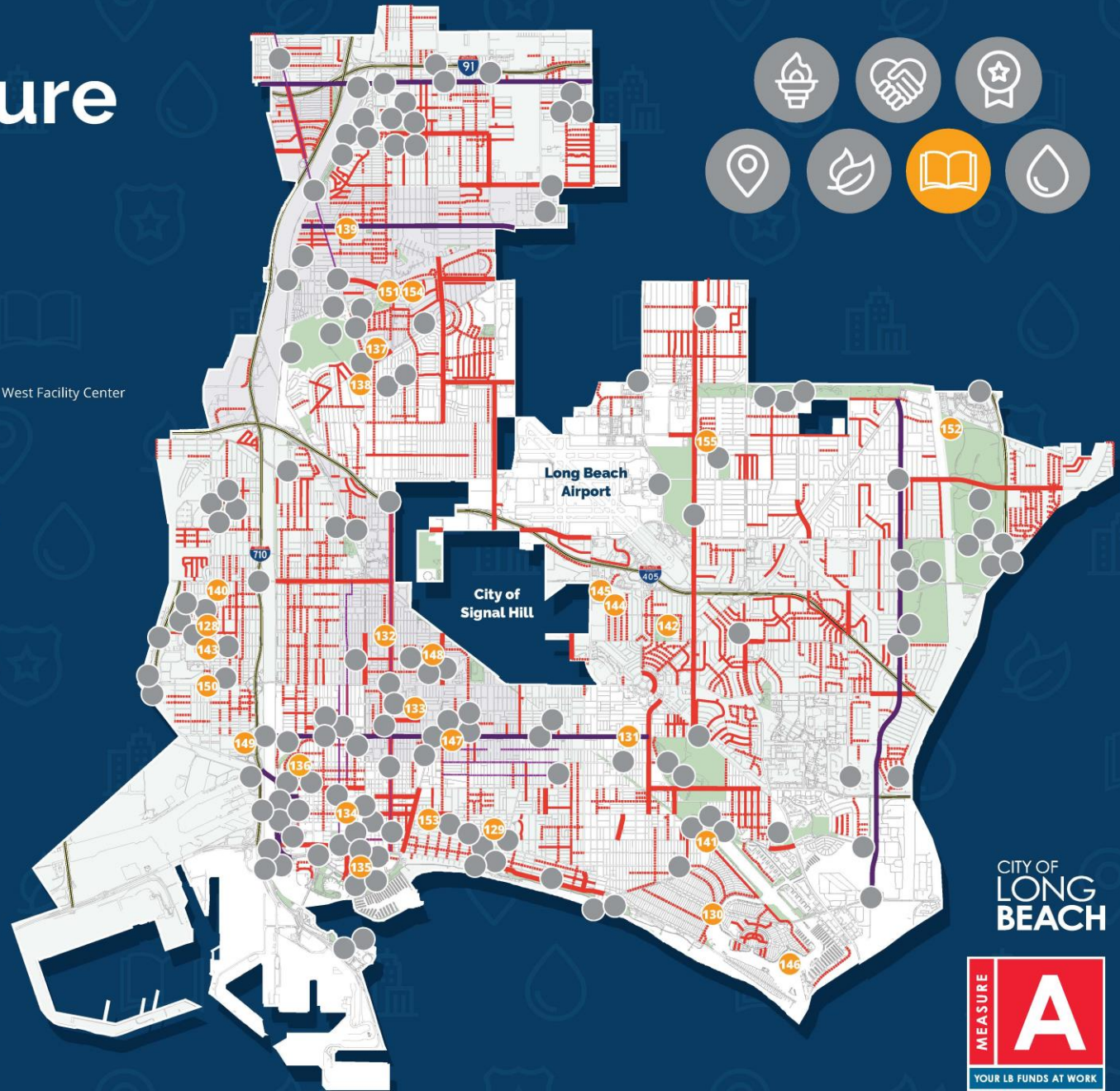




# Elevate '28 Infrastructure Investment Plan

## Public Facilities

- 128 Admiral Kidd Park West Health Facility Improvements
- 129 Alamitos Library Improvements
- 130 Bay Shore Library Mid-Century Renovation
- 131 Brewitt Library Improvements
- 132 Burnett Library & Landscaping Improvements
- 133 Cal Rec/McBride Facility, Roof, & Landscaping Improvements
- 134 City Place Parking Structure Improvements
- 135 Convention Center Marquee Sign
- 136 Drake Park Community Center Improvements
- 137 Expo Building Facility Improvements / African American Cultural Center
- 138 Fire Station 9 Improvements
- 139 Fire Station 11 Improvements
- 140 Fire Station 13 Improvements
- 141 Fire Station 14 Improvements
- 142 Fire Training Center Repairs
- 143 Juanita Millender-McDonald Community Center / West Facility Center
- 144 Main Health Critical Facility Improvements
- 145 Main Health Roof/HVAC Improvements
- 146 Marine Amphitheater Feasibility Study
- 147 Mark Twain Library Critical Repairs
- 148 Martin Luther King Jr. Park Central Health Facility
- 149 Multi-Service Center Critical Facility Repairs
- 150 PD-Crime and Evidence Lab Design/Permitting
- 151 PD-North Division Roof Repairs
- 152 Police Academy Rebuild
- 153 Senior Center Improvements
- 154 Scherer Park Community Center Improvements
- 155 Wardlow Park Roof Replacement



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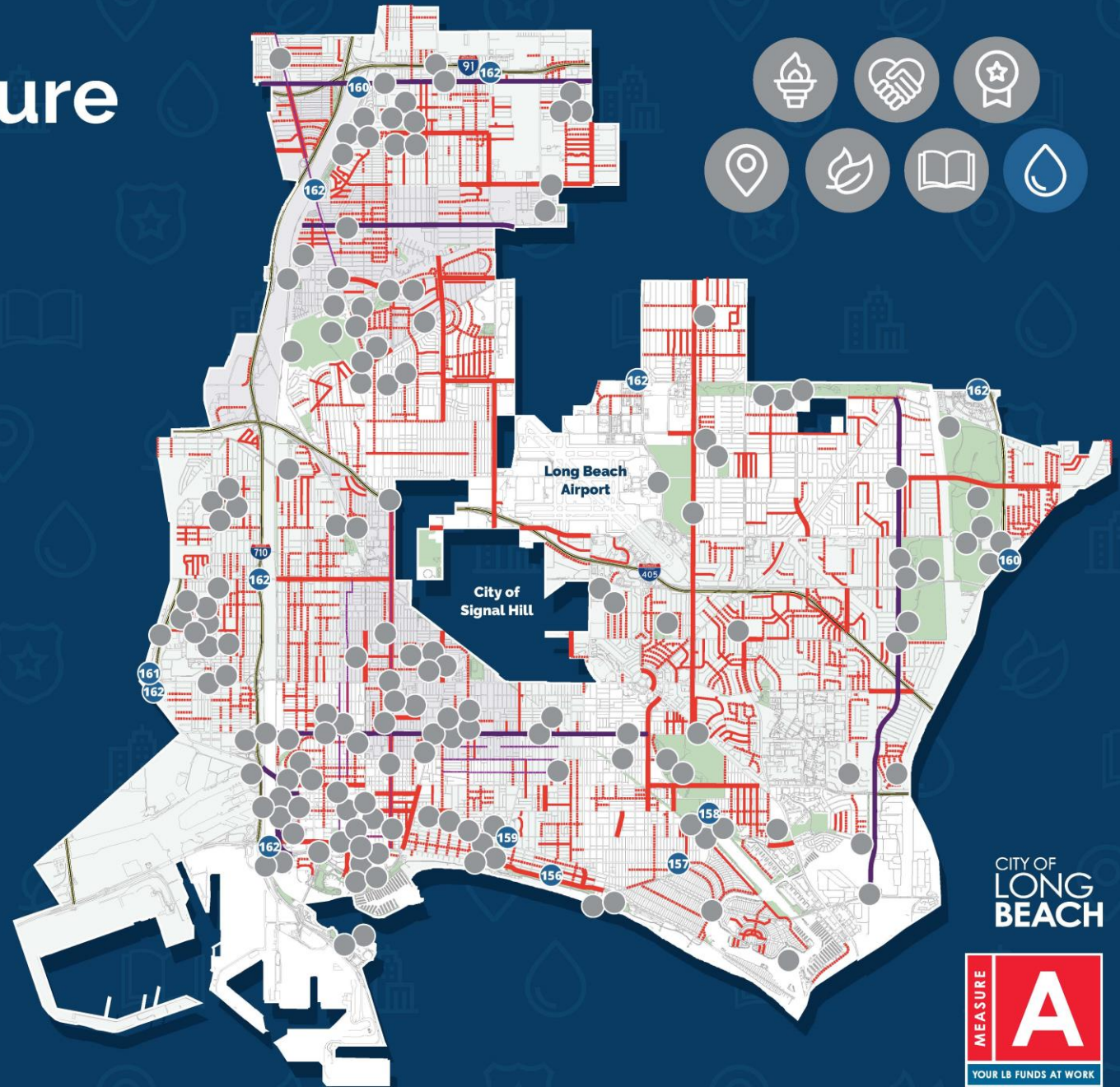




# Elevate '28 Infrastructure Investment Plan

## Right of Way, Water Quality & Climate Action

- 156 Bluff Park Historic Lampposts Project
- 157 Broadway Median Improvements
- 158 Colorado Lagoon Open Channel Restoration
- 159 LGBTQ+ Cultural District Planning & Improvements
- 160 Mural Restoration & Landscaping Improvement
- 161 Route 103 Corridor Planning, Cleanup & Landscaping Improvements
- 162 Vertical Gateway Signs (8 locations)



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# Updated FY 23 – FY 27 Infrastructure Investment Plan

| FY 23 – FY 27 Infrastructure Investment Category         | Original IIP Measure A Funding | Elevate '28 Measure A Funding | Additional Infrastructure Funding (FY 23 – FY 27) | FY 23-27 IIP Grand Total |
|--|--------------------------------|-------------------------------|---|--------------------------|
| <i>2028 Olympic Legacy</i>                               | -                              | 32.60                         | 147.38  | 179.98                   |
| <i>Community &amp; Cultural Investments</i>              | -                              | 9.30                          | 0.50  | 9.80                     |
| <i>Gold Medal Park Refresh</i>                           | -                              | 13.80                         | 11.03   | 24.83                    |
| Mobility   | 100.82                         | -                             | 226.90  | 327.72                   |
| Park Improvements  | 37.13                          | -                             | 18.73   | 55.86                    |
| Public Facilities  | 48.08                          | -                             | 4.70  | 52.78                    |
| Right-of-Way, Water Quality, CAP Improvements            | 48.70                          | -                             | 33.45   | 82.15                    |
| Critical Facilities, Grant Match Reserves, and One-Times | 25.00                          | -                             | -   | 25.00                    |
| <b>Total</b>   | <b>\$ 259.73</b>               | <b>\$ 55.70</b>               | <b>\$ 442.69</b>                                  | <b>\$ 758.12</b>         |

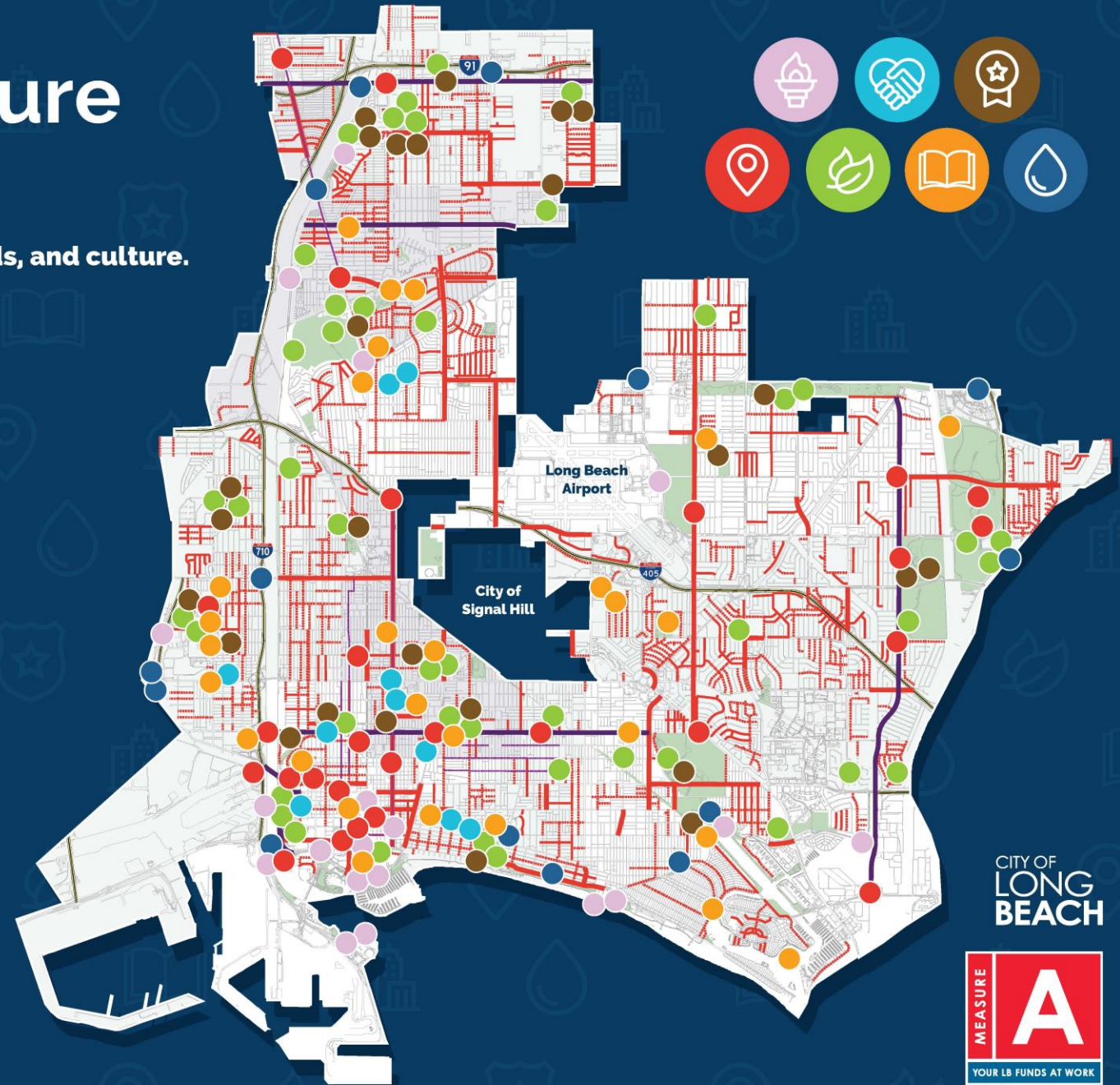
\* All dollar amounts reflected in Millions



# Elevate '28 Infrastructure Investment Plan

An investment plan to elevate Long Beach's parks, neighborhoods, and culture.

-  2028 OLYMPIC LEGACY
-  COMMUNITY & CULTURAL INVESTMENTS
-  GOLD MEDAL PARK REFRESH PROJECTS
-  MOBILITY
-  PARK IMPROVEMENTS
-  PUBLIC FACILITIES
-  RIGHT OF WAY, WATER QUALITY & CLIMATE ACTION



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# MAYOR'S 10-Year Plan for a West Side Promise Zone



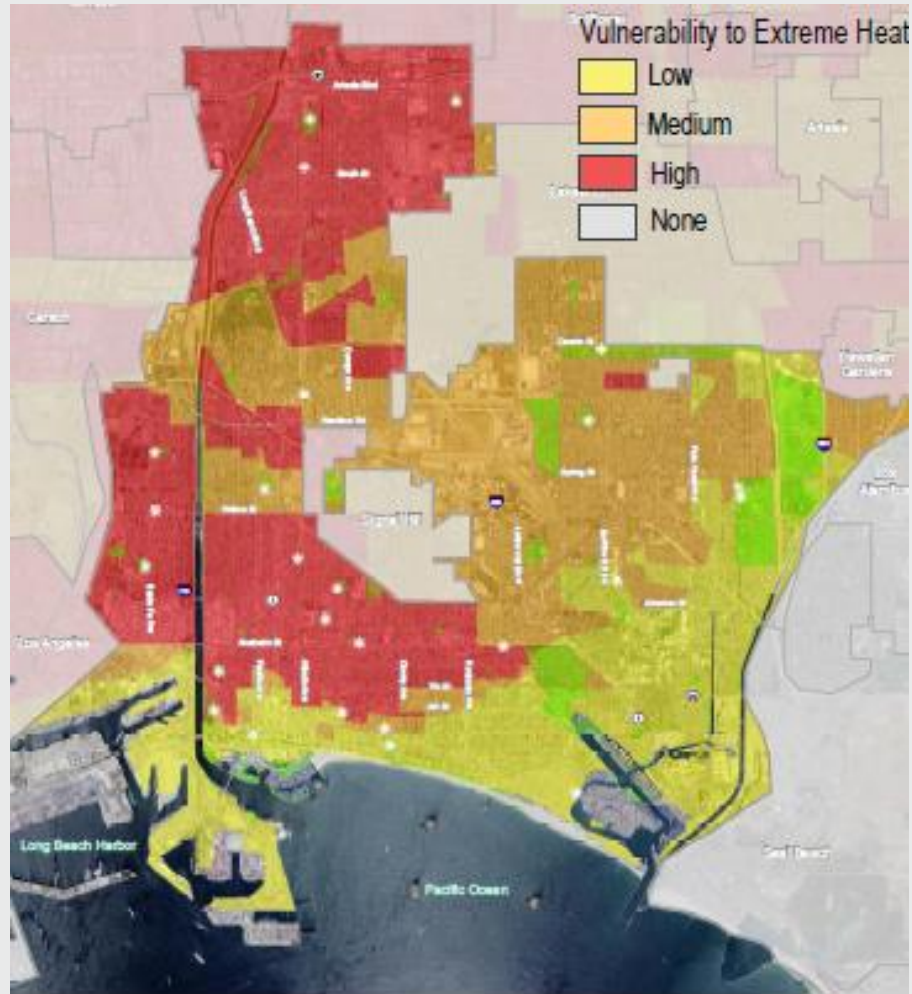
# A New Covenant with West Long Beach



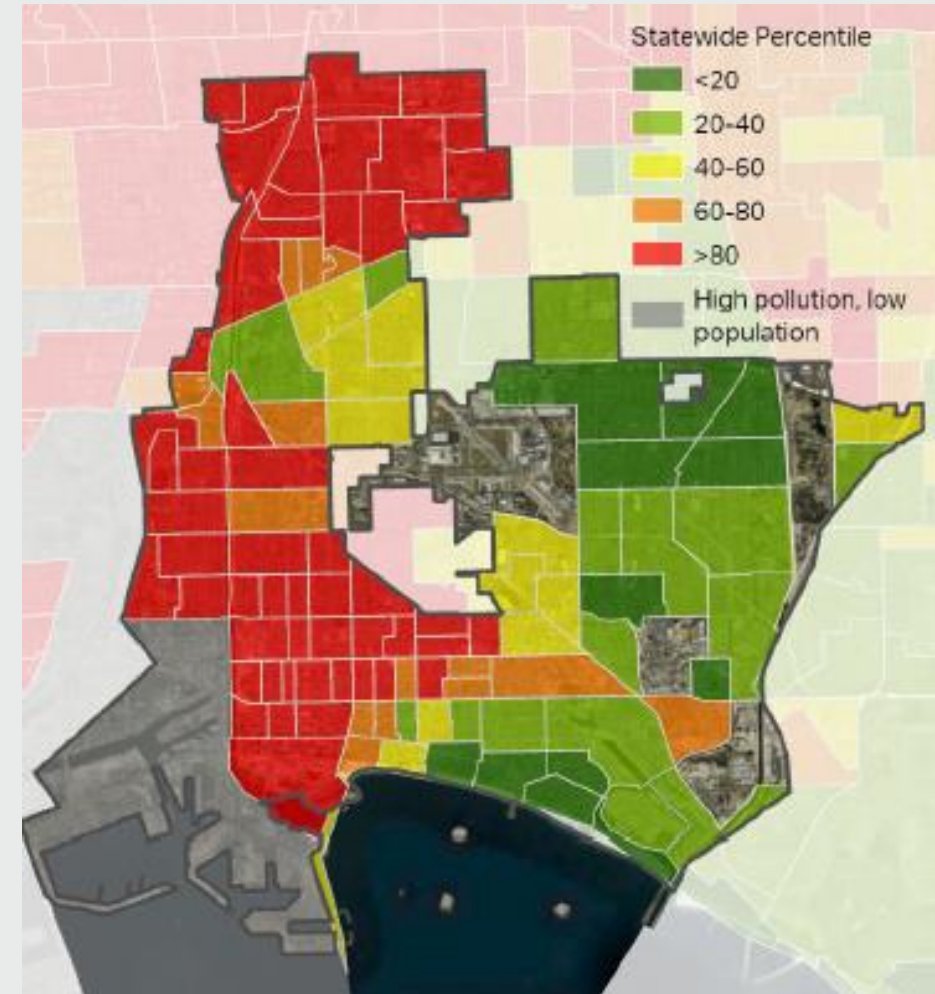


# Disparities in Environmental Health Burdens

## Vulnerability to Extreme Heat



## Density of Air Pollution







## The West Side Promise

- **\$1.8 million** in park improvements at Silverado, Hudson, and Admiral Kidd Park
- Funding to begin planning for the **Green Terminal Island Freeway open space project**
- A **10-year community investment plan** to coordinate economic development, planning, and climate mitigation efforts in West Long Beach, in partnership with the private, non-profit, and philanthropic sectors
- Funding a **West Side Promise Zone Coordinator** to support the programmatic needs of the initiative



Fiscal Year

2024

Proposed  
Budget

More Information Available Online:  
[www.longbeach.gov/budget](http://www.longbeach.gov/budget)