



DOWNTOWN LONG BEACH ALLIANCE

**Budget
Fiscal Year 2022-23**

***Mission: Cultivate, preserve and promote a healthy,
safe and prosperous Downtown for all.***

2022-23 BUDGET NARRATIVE

REVENUE

Property Based Improvement District (PBID) self-assessment fees collected through the County of Los Angeles from property owners within a geographical boundary in DTLB. The assessment methodology is based on the parcel and building square footage, the linear footage of the property, and the level of services rendered to the benefit areas.

Standard Zone	Lot Frontage Rate per foot	Building + Lot per sq. ft.
Commercial	\$16.56	\$0.0594
Parking Structure	\$ 16.56	\$ 0.0391
Residential 50+ Units	\$16.56	\$0.0290
Residential < 50 units; Civic/Non-Profit	\$16.56	\$0.0188

Premium Zone	Lot Frontage Rate per foot	Building + Lot per sq. ft.
Commercial	\$23.12	\$0.0657
Parking Structure	\$ 23.12	\$ 0.454
Residential 50+ Units	\$23.12	\$0.0352
Residential < 50 units; Civic/Non-Profit	\$23.12	\$0.0251

Downtown Parking Improvement Area (DPIA) self-assessment fees collected through business licenses from Downtown Long Beach businesses within Downtown Long Beach (DTLB). The annual assessment is approximately \$494.16 per business and \$8.30 per employee and for service based independent contractors \$339.38 per business and \$5.74 per employee. There is a 3.8% increase from FY 22.

Parking Meter revenue-sharing program (50% net) was approved through the City Council in FY 2004-05. DLBA Parking Meter revenue is projected to be \$300,000 in 2022-23, with DLBA having paid its share of costs for the purchase and maintenance of Smart Meters.

Fundraising for Grants: secured through private donations such as Farmers & Merchants Bank are to be used for grant distributions for the Public Realm and Economic Development departments. We anticipate a total revenue figure of \$30,000 from the F&M sponsorship.

Sponsorship/Ticket/Vendor funds are anticipated to be \$180,000 in 2022-23. DLBA intends to continue in-person events such as Taste of Downtown and Celebrate Downtown.

Contract/Misc. revenue from Clean Team contract services funded and provided above and beyond the levels mandated in the PBID Management Plan total \$583,230 in 2022-23.

Allocated Reserve consists of a three-month PBID carry-forward deferred revenues to 2022-23.

EXPENSES

DLBA is a 501(c)6 non-profit management organization empowered by the Long Beach City Council to manage two Downtown Business Improvement Districts (BIDs). The DPIA is supported through a special assessment established by business owners, while the PBID is sustained with the contribution from the commercial and residential property owners within the district.

Personnel

To support the programs and services provided by the BIDs, the DLBA administrative team consists of the following with salary/wages, taxes and benefits being proportionally shared with all departments based on allocated time by the DPIA and the PBID:

Current Positions:

President and Chief Executive Officer leads, facilitates, and motivates personnel to accomplish all DLBA objectives as outlined in the mission statement and the PBID Management Plan. Subject to the direction of the Board of Directors, the President and CEO supervises and directs the day-to-day business and management of the organization and the BIDs. This position is currently vacant.

Chief Operating Officer plays an integral role in the day-to-day operations of each department and its programming committee, and serves as spokesperson for DLBA. In addition, the COO oversees the Clean and Safe Programs, liaises with City of Long Beach departments, and is involved in community outreach programs to address quality of life.

Chief Financial Officer is responsible for the planning, implementation, managing and running of DLBA's finance activities, including budgeting, forecasting, and reporting. The CFO assists with DLBA human resources activities, including payroll and compliance.

Executive Assistant manages all administrative functions, which maximize the operating efficiency of the organization. Also motivates staff to operate efficiently and achieve organizational objectives.

Administrative Assistant supports all administrative functions, which maximize the operating efficiency of the organization. This position serves as the primary first contact representing DLBA and members of the public.

Special Projects Coordinator offers support to the administrative team and programming departments. This position supports the goals and objectives of each department offering another touch point of customer service to stakeholders.

Communications Manager is responsible for all internal and external communication and develops communications protocol and best practices for DLBA, coordinating with departments and community partners. This is currently a third-party contracted position.

Social Media & Digital Marketing Coordinator is responsible to develop marketing and editorial content for all DLBA social media platforms and websites, supporting organizational efforts for each of the departments that include but are not limited to DLBA publications, notices and flyers, website updates, video development, advertisements, and more. This is currently a third-party contracted position.

Economic Development & Policy Manager establishes working relations with Downtown business and property owners, financial institutions, commercial brokers, developers, and local economic development officials to advance Downtown interests. Additionally, the manager is responsible for business recruitment and retention efforts. Works with the President & CEO to push for policies that align with DLBA's Strategic Plan: Roadmap to Recovery, Resilience, and Inclusion.

Research & Public Policy Analyst is responsible for gathering, analyzing, and cataloging Downtown real estate information to support business recruitment and for providing assistance to Economic Development & Policy Manager. Develops new methodologies and research to assist in organizational advocacy. This position will become vacant on 9/2/2022.

Downtown Business Navigator proactively seeks to build and manage relationships with diverse new or existing Downtown businesses and entrepreneurs. Assists in case work and coordination of business educational programs and retail pop-up programs. This is currently a third-party contracted position.

Operations Manager oversees the Clean and Safe Team contracts and delivery of services in coordination with property owners, merchants, restaurateurs, and various City of Long Beach departments. The manager also serves as advocate and liaison for all Downtown safety and maintenance issues. This position is currently vacant.

Homeless Outreach Manager works closely with stakeholders, social service agencies, non-profits, City departments and DLBA's own Clean and Safe Team to address the needs and connect unhoused individuals to services and housing. Coordinates data collection and exchange of information with relevant social service providers to encourage more efficient and effective delivery of services. This position is currently vacant.

Placemaking Manager is responsible for working with community partners to create an environment that attracts and retains investment in DTLB by developing and managing improvements that enhance the visual appearance and connectivity of Downtown.

Community Outreach Coordinator communicates with residents, meets regularly with HOAs and neighborhood associations, represents residential perspectives, and troubleshoots residential issues related to the PBID's environmental services that include cleaning, safety, homeless outreach and beautification. This position is currently vacant.

Events & Sponsorships Manager increases awareness and enhances the image of DTLB by promoting existing infrastructure and developing new business and customer markets through special events and sponsorships. This position is currently vacant.

GENERAL ADMINISTRATION

General administration expenses include office rent, telephones, computers, office equipment lease, office supplies, postage, general insurance (general, liability, excess liability, fidelity bond, D&O, and not-for-profit liability), professional services (including legal, annual audit fees and Human Resources consulting), utilities, depreciation, taxes, employee recruitment, and bank charges. Separately, all department budgets also include professional dues and membership subscription, participation in industry-related seminars, and conferences or civic events.

ADVOCACY, RESEARCH, & DEVELOPMENT

DLBA is the leading voice for the Downtown community and plays a critical role in establishing and achieving objectives set forth by its stakeholders. As a clearing house of information focused on Downtown, the DLBA compiles, analyzes, and uses data to communicate sound policy. The DLBA plays a pivotal role in the decision-making process for many of the city and county led initiatives. DLBA committees meet regularly to better serve stakeholders and ensure the quality of life in the central business district. It also acts as a liaison between the residential and business community and many city departments and council offices.

Advocacy Initiatives: DLBA takes an active role in engaging policymakers at all levels to ensure potential policies align with DLBA's recently developed Strategic Plan: Roadmap to Recovery, Resilience, and Inclusion and provides a positive benefit to Downtown. Such activities may include educational campaigns, development of coalitions, op-ed and white papers, and conversations with policymakers.

Research & Data Analytics:

- **Surveys and Data Collection:** Programming in this area will focus on expanding the department's available set of data and information through automated pedestrian counts, surveys of Downtown users, residents, and office workers to understand and communicate existing and new economic opportunities.
- **Data Purchase and Subscriptions:** Working with data collection agencies, the department will seek to expand its access to Downtown-specific data to provide up-to-date real estate information while using brokerage tools such as CoStar and ESRI for expedited information on expiring leases.

ECONOMIC DEVELOPMENT

Under the advisement of its committee, the Economic Development (ED) Department fulfills the role of leading, managing, and collaborating on Downtown initiatives, issues, and programs related to business recruitment, retention, and job creation.

The department is responsible for carrying out key strategies, including assisting and retaining existing businesses, recruiting specific business niches and other employment-generating establishments, researching and reporting on Downtown's economic and demographic trends, as well as broadening Downtown's local, regional, and national visibility. Moreover, given the compounding effects of the ongoing COVID-19 pandemic, the department will direct its efforts to the recruitment and retention of businesses in Downtown.

Business Recruitment & Retention

One of the ED Department's core responsibilities is providing ongoing and targeted assistance to potential businesses including attraction, recruitment, and assistance for existing businesses. Business retention support includes consulting with existing businesses to recommend strategies for improving or enhancing business health and operations, as well as coordinating with local agencies and entities to assist with permitting and site selection as needed.

- **Strategic Business Recruitment:** ED staff will meet with prospective businesses and engage in recruitment efforts that involve business visits and Downtown site selection/relocation tours. Furthermore, ED staff will work with property owners and brokers to develop an overarching business recruitment strategy to help fill vacancies caused by the COVID-19 pandemic.

2022-23 Strategic Business Recruitment Project:

- **Retail Pop-up Program:** The retail pop-up program will help to fill vacant storefronts within the PBID by connecting pop-up brands with property owners. Spaces will be advertised to local and regional brands. Furthermore, more grant funds will be made available to a select number of pop-ups to provide working capital.
- **ED Advertising:** Potential ED advertising campaigns will continue to utilize the most effective and popular real estate trade journals and other vehicles for driving ED messaging. Expanding beyond traditional advertising, ED staff will use alternative forms of communication including but not limited to social media, pay-per-click advertising, and public relations to deliver messages.
- **Grand Opening Assistance:** ED will support new businesses by providing grand opening assistance including offering advice, marketing support, and new business banners.
- **Entrepreneurship & Business Education:** This series of seminars will focus on entrepreneurship, innovation, and education to recruit new businesses, support business retention, and ultimately create jobs in Downtown by examining business trends via presentations and discussions led by successful small business owners, panelists, and academic educators.
- **Entrepreneur & Small Business Grant:** DLBA's Small Business & Job Creation Grant is designed to assist new businesses and support the expansion of existing businesses by providing grant funds in an effort to defray costs associated with starting or expanding a business, therefore creating jobs in Downtown Long Beach.

2022-23 Entrepreneur & Small Business Grant Project:

- **Retail Pop-up Grant:** Grant funds will be made available to a select number of pop-ups to provide working capital.
- **Launch Long Beach Entrepreneurs of Color Accelerator Grant:** Grant funds made available to a cohort of entrepreneurs selected for the Entrepreneurs of Color Accelerator Program. Participants will receive educational training, mentorship, and shared office space.

Community Engagement & Business Outreach

ED will increase the visibility of DLBA and DTLB through sponsorships of and participation in numerous local, regional, and national events, as well as activities targeting the local commercial real estate and business communities.

Special Projects and Publications

- **Reports and Studies:** The DLBA will continue to produce its quality reports that focus on the Downtown commercial market, workforce, demographics, mobility, and livability. This will include DLBA's annual Economic Profile and quarterly *Snapshot Reports*. Moreover, utilizing pedestrian count and bikeshare data, the DLBA will also produce a Pedestrian Mobility Report. Lastly, this will include the production of reports and studies by independent third parties.

Recruitment Collateral: Recruitment collateral such as tenancy maps, leasing brochures, and district and industry profiles will be produced on an ongoing basis to ensure an up-to-date suite of materials and information.

- **New Business Kit:** Information will be hosted on ED's website pages providing real time access

for new and prospective businesses with user-friendly information related to business licensing, permitting, and additional resources and incentives.

SPECIAL EVENTS & SPONSORSHIPS

Events offer an exciting means of attracting and generating increased foot traffic to the central business district. Through creating and supporting opportunities for people to experience the urban energy and appeal of the Downtown area, the DLBA can demonstrate its initiative and commitment to enhancing the environment. The goal of the Special Events Department, under the direction and leadership of the Events and Sponsorships Committee, is to manage all aspects involved with DLBA's special events programs, in addition to sponsoring and providing technical assistance to outside organizations and individuals that produce events in DTLB.

- **New Year's Eve:** DLBA will support existing activities, concerts, and celebrations planned by Downtown properties and businesses on this iconic evening by sponsoring a drone show or fireworks activities at the Waterfront.
- **Celebrate Downtown:** This annual signature event honors Downtown partners, as well as highlights DLBA's accomplishments and programs for the year. The event changes locations to highlight improvements throughout Downtown Long Beach and has included Lincoln Park, The Promenade, Pine Avenue, CityPlace, and The Pike Outlets in recent years.
- **Taste of Downtown Series:** The DLBA produces a series of three Taste of Downtown events, inviting visitors and residents to enjoy sample-sized portions of signature dishes from restaurants in the Waterfront, East Village Arts District, and Pine Avenue neighborhoods while listening to live music. The addition of a retail component, food ticket revenue sharing incentives and exciting new Downtown restaurants has led to an increase in attendance and revenue bringing energy back to areas impacted by the ongoing pandemic.
- **Community Sponsorships:** DLBA will partner with community groups and event organizers to sponsor cultural, arts, and entertainment-based special events that benefit Downtown neighborhoods, properties and businesses. Examples of events co-sponsored by DLBA are KCRW's Summer Nights with LB Walls, Día de Los Muertos, and Juneteenth.

MARKETING & COMMUNICATIONS

The Communications Manager and Social Media & Digital Marketing Coordinator are responsible for internal and external communications, including developing communications protocol and best practices for DLBA related to internal departments and external community relations. The Department provides brand oversight for all DLBA collateral, ensuring consistency across the organization's communications. The primary objectives of the Department are increasing awareness and enhancing the image of DTLB by promoting existing infrastructure (businesses and public spaces), programming, services, and events; keeping stakeholders informed of DLBA initiatives as well as events, government policies, and other matters that affect the District; and tracking and managing public perception of DLBA and its programs.

The DLBA Marketing & Communications Department, under the advisement of the Marketing & Communications Committee, is dedicated to increasing the awareness of DTLB and enhancing its image. This is achieved through year-round promotions, including publishing a monthly e-newsletter, cultivating and sustaining media relations, maintaining an informative and user-friendly website, consistently

communicating with DTLB stakeholders and the broader community about DLBA activities, creating collateral materials, implementing strategic advertising and promotional campaigns, and leveraging DLBA social media accounts to boost visibility of DTLB and DLBA programs.

Advertising & Promotions: Advertising and promotional campaigns are essential to communicating all DTLB has to offer, as well as services and programs overseen by DLBA. Budgeted funds for advertising and promotions support a variety of projects and campaigns, including paid advertising and the creation of materials and collateral such as videos, signal wraps, and other crucial assets. Methods of paid advertising include:

- Digital advertising (social media promoted posts and placed digital publication advertisements),
- Print advertising (local and regional publications)
- Outdoor advertising (banners, signal wraps, posters, etc.).
- Organic (unpaid) promotional campaigns primarily occur through DLBA’s social media channels, and include video series, gift card giveaways, and other creative campaigns designed to highlight DTLB.

22-23 Priority Advertising Projects:

- DTLB Advertising Campaign: A marketing campaign designed to promote Downtown Long Beach through the COVID-19 recovery phase, extending “One Downtown” initiatives to highlight DLBA efforts to aid in that recovery, and reinforcing the value of new PBID programs and services in what is now an expanded area via the 10-year district renewal.
- Initiative-Specific Campaigns: Advertising/promotional campaigns for DLBA events, programs, and initiatives.
- Collaborative Community Campaigns: Collaboration with DTLB community-based organizations on promotional campaigns to boost visibility of Downtown and strengthen community relations.

Stakeholder Outreach and Public Relations: The marketing department is responsible for ensuring strategic and ongoing communications with Downtown stakeholders served by DLBA, including residents, visitors, businesses, property owners, community groups, and DLBA Board and Committee Members.

Ongoing informational updates and resources are provided to DTLB stakeholders through audience-specific e-newsletters, mailers, social media accounts, and direct e-mail and phone communications. In addition to stakeholder outreach, public relations efforts focus on maintaining strong and consistent communications with the media, community organizations, elected officials, and government staff. In addition to personal outreach to these individuals, emphasis is placed on press releases, media alerts, and email updates.

22-23 Priority Outreach Projects:

- Community Relations: Facilitate and engage in community conversations regarding social injustice, racism, and economic inclusivity. Proactively build a network and partner with advocates in support of DLBA’s new DEIA framework as well as programs directly related to helping our homeless neighbors in Downtown.
- Unfiltered: A signature public art program, the annual photography contest challenges novice and professional photographers alike to capture images portraying Downtown Long Beach, culminating in public exhibitions throughout the year.

- DLBA Newsletters: Update branding for all newsletters and continue producing key communications: of the Downtown Scene Newsletter (monthly), Business Resource Newsletter (bi-weekly), PBID Newsletter (monthly), Stay Informed DTLB Advisories (as needed), and internal Weekly Round-Up (weekly) for Board and Program Committee members.
- Metrics: Continue to leverage various tracking technology to gauge the reach and engagement of DLBA’s marketing and communications, as well as public perception of DTLB and DLBA.

Social Media: DLBA actively posts across multiple social media channels to promote Downtown Long Beach and DLBA initiatives. Social media enables DLBA to directly engage with Downtown businesses and residents alike. Although social media channels serve multiple audiences with diverse interests, DLBA maintains a consistent voice by strategically scheduling content and carefully tailoring its messages. DLBA has approximately 17.4K followers on Twitter, 32.7K followers on Instagram, and 53.3K followers on Facebook.

22-23 Priority Social Media Projects:

- Gift Card Giveaway: Support and promote Downtown businesses by purchasing their gift cards to give away in contests hosted on DLBA’s Instagram account. This campaign boosts community relations by creating an ongoing opportunity to actively engage the Instagram audience.
- Promotional Posts: Paid/promoted social media posts are a cost-effective method to boost visibility of DLBA marketing campaigns.
- New Video Assets: Grow general audience engagement by expanding use of video for social media posts and related channels.

Annual Report: The DLBA Annual Report highlights accomplishments and measurable results from each of the departments within the organization. The report contains descriptions of DLBA programs initiated within the past fiscal year, related data and statistics, and financial summaries. The annual report is presented both in print and digital versions.

DLBA website, www.downtownlongbeach.org: DLBA’s website is a hub of information and resources both for DTLB stakeholder use and for those interested in visiting or investing in Downtown.

The website is a valuable tool for disseminating information about DLBA programs and publications, DTLB news and events, and resources for residents, visitors, investors, businesses, property owners, and entrepreneurs. The website is a living digital platform updated with key information on a near-continuous basis to ensure accuracy and a positive, productive user experience. In 2021, the DLBA website had over 181,500 total page views. In 2022, the site continues to generate similar results, which include about 12,500 unique page views per month, year-to-date, June 2022.

22-23 Priority Website Project:

- Website Refresh: Continue ongoing efforts to update and streamline DLBA’s website for ease of use and up-to-date information to continue to effectively serve as a clearinghouse of information for and about the Downtown community. Review and update SEO capabilities to grow engagement.

OPERATIONS

Under the advisement of the Public Safety Committee and management of Operations staff, the Clean and Safe programs are dedicated to the security and maintenance of the renewed and expanded 103-block PBID in Downtown Long Beach. Considered an essential service, DLBA's Clean and Safe programs are the most identifiable services offered by DLBA and include a homeless outreach component.

Downtown Clean Team Program

The Clean Team ensures the PBID area remains attractive, clean, and appealing for visitors, employees, and residents. To consistently address upkeep and beautification issues, a multi-faceted approach was developed consisting of sidewalk and gutter sweeping, graffiti removal, sidewalk pressure washing, trash collection, landscape maintenance, paper sign and handbill removal, and reporting of maintenance problems requiring third party intervention. The Clean Team provides service as mandated by the PBID Management Plan, as well as contracted services outside of the PBID scope which are funded through compensatory revenue and not PBID revenue. An example of contract service is the agreement between the DLBA and Long Beach Transit to provide restroom host services at the Transit Visitor Information Center.

- **Sidewalk Cleanliness & Pressure Washing:** Uniformed personnel sweep litter and debris from sidewalks and gutters within the District seven days a week, while pressure washers service 16 to 18 blocks per day, six days a week. In the new PBID, all sidewalks in the Standard area are pressure washed every four weeks, with Premium areas washed weekly. Tree wells are also kept free of litter and weeds and DLBA will assume responsibility of planter maintenance in select areas of Downtown.
- **Graffiti Removal:** The Clean Team removes graffiti and stickers by using mechanical methods and pressure washing. The district maintains a zero-tolerance graffiti policy. All tags will be removed within 24 hours of notification. For those tags that the Clean Team is unable to remove, the Go Long Beach app is used to report and track the removal of the tag.
- **Special Projects:** A Clean Team member maintains elements of the public space to ensure pedestrian, scooter and bicycle rider safety, as well as the aesthetics of Downtown by planting trees, trimming low hanging branches, and painting over graffiti. Special Projects is partly funded by contract services revenue.
- **Maintenance Problems Requiring Third-Party:** Problems that are outside the jurisdiction of DLBA personnel to address or repair are monitored in order to minimize blight or unsafe conditions in the District. Requests are made to the responsible party for repair. Types of problems include blocked or damaged sewers or drains, damaged sidewalks, streets and/or alleys, non-operating streetlights, damaged or missing street signs, etc.
- **Alley Busters:** Knowing that alleys often need cleaning, but are not part of the management plan, DLBA created the Alley Buster program in partnership with Mental Health America of Los Angeles (MHALA) and the City's Department of Public Works to improve these service corridors in the Downtown, while offering valuable job training for MHALA members. Revenue from contracted services outside of the PBID scope pay for the Alley Busters program supplies, MHALA covers crew and supervision costs and Public Works accepts bulk items. This service is intended to supplement and not supplant the work already performed by the City of Long Beach Clean Team in alleys.

Downtown Safety Ambassador Program

The Downtown Safety Ambassadors support the Long Beach Police Department (LBPD), property owners, and tenants in overall crime prevention efforts and reduction in disorderly conduct, while offering ambassador services to Downtown visitors, businesses, and residents. Those services include Friendly Safety Escorts, directions to various landmarks and events, and jumpstarts for vehicles. Safety

Ambassadors are trained to engage with individuals experiencing homelessness to deescalate situations and build a level of trust that supports ongoing dialogue and problem solving on behalf of stakeholders in the PBID. Additionally, they report illegal dumping and street code violations, while performing goodwill gestures such as helping lost persons. Ambassadors provide a highly visible deterrence in neighborhoods as an attentive set of eyes and ears and are intended to supplement, not replace individual building security and the LBPD. Ambassadors also assist with quality-of-life issues, participate in outreach programs, and are radio-equipped to efficiently communicate.

- **Foot Patrol:** Concentrates on the highest pedestrian-use corridors such as Ocean Blvd., Pine Ave., the Promenade, Mosaic and the perimeter of The Pike Outlets. Provides hospitality services such as directions and recommendations, discourages aggressive panhandling in high traffic areas. The Foot Patrol has the same mission and receives the same training as the Bike Patrol with a greater presence in the Premium areas.
- **Bicycle and Segway Patrol:** All Downtown Safety Ambassadors are trained to use a bicycle and Segway during their daily patrols. The Segway gives Safety Ambassadors an elevated perspective that allows greater visibility and better views of activity on the streets. As a result, the ease of mobility between the Downtown neighborhoods is greatly improved, allowing for quicker response time and more efficient travel between stops.
- **DLBA Information Kiosk** is staffed by a Safety Ambassador and serves as a clearinghouse to Downtown visitors and Stakeholders alike, providing information and materials such as maps, event fliers, and local news. Solar powered with a smart phone charging station, video screen, and speakers, the Information Kiosk makes appearances at DLBA special events and in the public right of way during periods of high pedestrian traffic.

Homeless Outreach

Under the direction of a new Homeless Outreach Manager, robust assistance will be provided to unhoused individuals in the District, closely collaborating with social service agencies, non-profits and City departments to address the needs and connect individuals to services and housing.

Community Outreach

The DLBA Community Outreach Coordinator acts as a bridge between the organization and residents, the City of Long Beach, and the business community. The Community Outreach Coordinator participates in neighborhood association meetings and activities, problem solves issues with the City Council offices and City services and serves as a liaison between the DLBA and Downtown community.

Public Safety Survey

The survey gauges downtown stakeholders' perceptions on cleanliness, downtown improvement, public safety, available resources, and other factors impacting the overall health of downtown. Survey findings help to identify the public perception of DLBA's largest areas of impact and areas for improvement. The survey is a valuable tool, not only for informing DLBA programming policy and programming but also to inform our government agency and community partners of public perceptions around their efforts. Overall, stakeholders, visitors and tourists participating in the survey expressed a high degree of awareness of Clean and Safe Team services.

PLACEMAKING

Downtown Long Beach's public realm, which consists of our streets, sidewalks, parks and plazas, is our community's front porch and sets the tone for the experience of visitors, investors, and tourists. The Placemaking Department, under the advisement of the Placemaking Committee, is responsible for developing and supporting beautification and capital improvement projects that enhance the visual appearance of Downtown. While Downtown has been, and will continue to be, an enjoyable place, the DLBA continuously seeks to elevate this experience through placemaking, which draws on the social and cultural history of the community in order to create unique and memorable public spaces. Working with our stakeholders, the DLBA actively engages in placemaking projects both large and small, from wayfinding decals to pop-up social spaces.

Capital Improvements consist of permanent physical enhancements to streets, sidewalks, parks, and plazas with the purpose of creating an attractive, functional and safe environment for pedestrians, bicyclists and motorists. Projects of this type include design, installation, and maintenance of new pedestrian wayfinding signs, litter receptacles, and other streetscape improvements, often in partnership with the City of Long Beach or private entities.

Beautification projects consist of ongoing efforts to beautify and enhance the appearance of the streetscape for the purpose of increasing the visibility of Downtown as a premier destination for business, shopping, dining, and attractions. Projects of this type include:

- Holiday Decorations placed along Pine Avenue, The Promenade, Broadway, 1st Street, 3rd Street, and Linden Avenue.
- Streetpole Banners located along Long Beach Blvd., Broadway, 3rd St., 4th St., 7th St., and Alamos Ave welcome visitors to Downtown and promote its unique offerings through a coordinated campaign.
- Traffic Signal Wraps located on Pine Avenue and soon on Long Beach Blvd further enhance the pedestrian environment using a branding campaign and imagery promoting Downtown's unique offerings. Also included are wraps that promote shopping, dining and wayfinding information.
- Dog Waste Bag Dispensers, commonly referred to as mutt mitt stations, help to reduce unsightly dog waste in Downtown by providing pet owners with dog waste bags. Currently DLBA maintains 26 dispensers located throughout Downtown with plans to expand.
- Streetscape Landscaping includes coordinating street tree plantings, fertilization, and tree well maintenance.

Public Space Activation projects consist of temporary interventions that transform the public realm into attractive, comfortable, and social spaces enhancing Downtown's walkability. These projects will typically include ongoing management and programming as part of the activation. Projects of this nature include:

- The creation of the Loop at Pine and Ocean, which transformed a vacant lot at one of Downtown's busiest intersections. With the Loop having fulfilled its original purpose and outlived its timeline, and with the end of the lease in September 2021, DLBA will continue to play a role as an advocate and partner for the space and its continued care and improvement until the development begins.
- Explore DTLB! projects, such as creative crosswalks and sidewalk decals, promote pedestrian exploration through the use of experiential art to offer viewers the opportunity to engage with their physical surroundings in a more direct and authentic way.

- Continuing to support DTLB businesses and the City of Long Beach with the transition out of the Open Streets Initiative which allowed for the temporary occupancy of sidewalks and parking lanes to safely re-open businesses during the COVID-19 crisis.

Community Engagement/Planning projects consist of initiatives developed by DLBA's Placemaking Committee in support of the goals of the DTLB Vision 2020 Strategic Plan. Efforts of this type include:

- Working with local and regional partners in building broad-based support for changes to policies and/or regulations that are obstacles to realizing a pedestrian friendly DTLB.
- Stakeholder outreach to obtain input regarding public and private development projects proposed in Downtown such as the PD-6 visioning process.
- Sponsorship or support of visioning exercises and transportation and land-use planning studies.
- Collateral such as infographics, maps, and how-to guides that inform and educate DTLB residents, business owners, and visitors about mobility and public spaces.

FY 2022-23 Department Budget Summary

REVENUE	FY 23 (Proposed Budget)	FY 22 (Approved Budget)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Property Based Improvement District (PBID)	\$ 3,600,992	\$ 2,814,275	\$ 2,788,982	\$ 2,686,818	\$ 2,588,686
Downtown Parking Improvement Area (DPIA)	\$ 716,627	\$ 690,392	\$ 594,383	\$ 716,159	\$ 690,965
Parking Meter	\$ 300,000	\$ 400,000	\$ 225,907	\$ 181,828	\$ 409,487
Fundraising for Grants	\$ 30,000	\$ 55,000	\$ 3,543	\$ 91,282	\$ -
Sponsorship/Ticket/Vendor	\$ 180,000	\$ 158,000	\$ -	\$ 49,429	\$ 244,312
Contract/Misc	\$ 583,230	\$ 561,250	\$ 519,919	\$ 512,585	\$ 460,978
Government Grants	\$ -	\$ -	\$ 389,439	\$ -	\$ -
TOTALS	\$ 5,410,849	\$ 4,678,917	\$ 4,522,172	\$ 4,238,100	\$ 4,394,428

EXPENSES	FY 23 (Proposed Budget)	FY 22 (Approved Budget)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
General Administration	\$ 713,574	\$ 670,446	\$ 848,717	\$ 672,437	\$ 696,199
Advocacy, Research, & Development	\$ 241,470	\$ 221,186	\$ 323,589	\$ 128,890	\$ 162,327
Economic Development	\$ 593,566	\$ 440,609	\$ 393,846	\$ 318,753	\$ 260,788
Special Events & Sponsorships	\$ 453,367	\$ 461,601	\$ 177,934	\$ 249,304	\$ 609,372
Marketing & Communications	\$ 367,407	\$ 320,288	\$ 255,735	\$ 251,007	\$ 267,203
Operations	\$ 2,752,972	\$ 2,328,438	\$ 2,073,980	\$ 1,957,433	\$ 1,961,769
Placemaking	\$ 288,494	\$ 236,348	\$ 396,659	\$ 239,089	\$ 342,435
TOTALS	\$ 5,410,849	\$ 4,678,917	\$ 4,470,460	\$ 3,816,913	\$ 4,300,093

FY 2021 - 2022 Net	FY 23 (Proposed Budget)	FY 22 (Approved Budget)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Total Revenue	\$ 5,410,849	\$ 4,678,917	\$ 4,522,172	\$ 4,238,100	\$ 4,394,428
Total Expenses	\$ 5,410,849	\$ 4,678,917	\$ 4,470,460	\$ 3,816,913	\$ 4,300,093
TOTALS	\$ 0	\$ 0	\$ 51,713	\$ 421,188	\$ 94,335

FY 2022-23 Department Budget Expense Detail

General Administration	FY 23 (Proposed Budget)	FY 22 (Approved Budget)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Rent	\$ 198,000	\$ 191,000	\$ 175,969	\$ 177,954	\$ 165,068
Telephone & Data	\$ 20,760	\$ 21,180	\$ 20,242	\$ 18,524	\$ 17,583
Computers	\$ 27,901	\$ 23,586	\$ 14,913	\$ 30,191	\$ 48,818
Office Equip. Lease	\$ 10,720	\$ 10,120	\$ 11,711	\$ 10,944	\$ 12,852
Office Supplies	\$ 8,046	\$ 7,200	\$ 19,595	\$ 8,255	\$ 13,516
5806 Postage	\$ 1,900	\$ 6,000	\$ 5,778	\$ 3,790	\$ 3,699
General Insurance	\$ 36,200	\$ 18,495	\$ 17,194	\$ 16,803	\$ 8,279
Professional Services	\$ 58,200	\$ 76,300	\$ 222,828	\$ 113,388	\$ 100,030
Utilities	\$ 3,760	\$ 1,615	\$ 1,765	\$ 2,733	\$ 3,181
Admin Projects	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Taxes	\$ 300	\$ 4,924	\$ 4,338	\$ 2,772	\$ 2,408
Office Maintenance & Repairs	\$ 2,250	\$ 3,200	\$ 10,630	\$ 4,685	\$ 22,712
Employee Recruitment	\$ 3,400	\$ 300	\$ 3,590	\$ 5,985	\$ 4,860
Admin. Services	\$ -	\$ 600	\$ -	\$ -	\$ 70
Credit Card Merchant Fees	\$ 600	\$ 1,440	\$ 1,342	\$ 836	\$ 354
Bad Debt	\$ -	\$ -	\$ 27,178		
Board Contingency	\$ -	\$ 2,750	\$ 990	\$ 1,127	\$ 9,617
Dues & subscriptions	\$ 4,950	\$ 4,046	\$ 5,558	\$ 5,121	\$ 4,542
Board & Committee Meetings	\$ 4,800	\$ 10,000	\$ 3,292	\$ 7,939	\$ 6,396
Professional Development	\$ -	\$ 10,000	\$ 60	\$ 420	\$ 200
Holiday Party/Gifts	\$ 7,000	\$ 6,000	\$ 1,983	\$ -	\$ -
Wages & Benefits (Admin)	\$ 295,573	\$ 266,071	\$ 274,360	\$ 260,970	\$ 272,014
PBID General Benefit	\$ 14,213	\$ 4,221	\$ -	\$ -	\$ -
PBID Engineer's Adjustment	\$ -	\$ 1,398	\$ -	\$ -	\$ -
TOTALS	\$ 713,573	\$ 670,446	\$ 823,314	\$ 672,437	\$ 696,199
Advocacy, Research, & Development	FY 23 (Proposed Budget)	FY 22 (Approved Budget)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Workshops/Orientations	\$ -	\$ -	\$ 299	\$ 2,500	\$ -
Dues and Subscriptions	\$ -	\$ -	\$ -	\$ 240	\$ 800
Travel/Education/Civic Events	\$ 33,421	\$ 42,955	\$ 77,709	\$ 53,858	\$ 102,436
Research/Analytics	\$ 52,000	\$ 37,042	\$ 44,881	\$ 64,791	\$ 59,091
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -
Strategic Plan and PBID Renewal Planning	\$ -	\$ -	\$ 68,016	\$ 7,500	\$ -
Wages (Advocacy)	\$ 150,522	\$ 135,570	\$ 132,684	\$ -	\$ -
PBID General Benefit	\$ 5,527	\$ 4,221	\$ -	\$ -	\$ -
PBID Engineer's Adjustment	\$ -	\$ 1,398	\$ -	\$ -	\$ -
TOTALS	\$ 241,470	\$ 221,186	\$ 323,590	\$ 128,890	\$ 162,327
Economic Development	FY 23 (Proposed Budget)	FY 22 (Approved Budget)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Bus. Attraction and Recruitment	\$ 35,424	\$ 26,745	\$ 30,326	\$ 57,005	\$ 50,927
Small Business Grants	\$ 75,000	\$ 85,000	\$ 110,651	\$ 66,525	\$ -
Business Retention & Development	\$ 76,000	\$ 85,400	\$ 49,454	\$ 4,230	\$ 140
Community Engagement & Business Outreach	\$ 58,780	\$ 41,436	\$ 2,633	\$ 7,844	\$ 18,411
Economic Profile & Snapshot Reports	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	\$ -	\$ 4,000	\$ -	\$ -	\$ -
Special Projects	\$ -	\$ -	\$ -	\$ -	\$ 10,730
Wages & Benefits (Econ.Dev.)	\$ 322,211	\$ 192,410	\$ 200,781	\$ 183,149	\$ 180,590
PBID General Benefit	\$ 26,151	\$ 4,221	\$ -	\$ -	\$ -
PBID Engineer's Adjustment	\$ -	\$ 1,398	\$ -	\$ -	\$ -
TOTALS	\$ 593,566	\$ 440,609	\$ 393,846	\$ 318,753	\$ 260,798

FY 2022-23 Department Budget Expense Detail

Special Events & Sponsorships	FY 23 (Proposed Budget)	FY 22 (Approved Budget)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Event Productions	\$ 215,000	\$ 253,500	\$ 16,735	\$ 92,263	\$ 406,761
General Expenses	\$ 1,428	\$ 2,391	\$ -	\$ 712	\$ -
Event Sponsorships	\$ 28,000	\$ 23,000	\$ 8,650	\$ -	\$ 2,798
Professional Development	\$ -	\$ 4,000	\$ -	\$ 225	\$ -
Events Committee Projects	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Wages & Benefits (Special Events)	\$ 196,075	\$ 173,019	\$ 152,549	\$ 156,105	\$ 199,813
PBID General Benefit	\$ 9,864	\$ 4,221	\$ -	\$ -	\$ -
PBID Engineer's Adjustment	\$ -	\$ 1,398	\$ -	\$ -	\$ -
TOTALS	\$ 453,367	\$ 461,601	\$ 177,934	\$ 249,304	\$ 609,372

Marketing & Communications	FY 23 (Proposed Budget)	FY 22 (Approved Budget)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Publications	\$ 6,000	\$ 6,400	\$ 6,606	\$ 4,226	\$ 6,660
Advertising/Promotions	\$ 97,632	\$ 58,398	\$ 26,373	\$ 51,364	\$ 41,550
Public Relations	\$ 24,000	\$ 8,800	\$ 8,296	\$ 11,602	\$ 13,790
Website Development	\$ 900	\$ 1,321	\$ 3,400	\$ 622	\$ 4,028
Recovery Campaign	\$ -	\$ -	\$ 49,328	\$ -	\$ -
Stakeholder Outreach	\$ -	\$ -	\$ 5,691	\$ 5,295	\$ 6,437
Wages & Benefits (Marketing)	\$ 229,011	\$ 235,750	\$ 156,041	\$ 166,752	\$ 176,949
PBID General Benefit	\$ 9,864	\$ 4,221	\$ -	\$ -	\$ -
PBID Engineer's Adjustment	\$ -	\$ 1,398	\$ -	\$ -	\$ -
Department Specific Marketing	\$ -	\$ -	\$ -	\$ -	\$ 16,204
Professional Development	\$ -	\$ 4,000	\$ -	\$ 3,445	\$ 1,584
TOTALS	\$ 367,407	\$ 320,288	\$ 255,735	\$ 243,307	\$ 267,203

Operations	FY 23 (Proposed Budget)	FY 22 (Approved Budget)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Clean Team Personnel	\$ 480,801	\$ 437,092	\$ 436,111	\$ 371,657	\$ 366,193
Clean Team Management	\$ 99,732	\$ 90,668	\$ 126,999	\$ 82,503	\$ -
Clean Team Supplies	\$ 5,082	\$ 4,200	\$ 21,744	\$ 3,175	\$ 11,688
Clean Team Equipment Insurance	\$ 1,980	\$ 1,800	\$ 966	\$ 1,842	\$ 8,218
Clean Team Fuel	\$ 51,170	\$ 46,518	\$ 5,360	\$ 12,517	\$ 10,985
Clean Team Equipment & Maintenance	\$ 31,525	\$ 28,361	\$ 29,933	\$ 12,655	\$ 17,027
Pressure Washing	\$ 268,771	\$ 952,332	\$ 298,222	\$ 281,487	\$ 312,176
Safe Team	\$ 781,736	\$ 710,669	\$ 600,243	\$ 641,899	\$ 725,684
Homeless Outreach	\$ 5,114	\$ 2,400	\$ 1,097	\$ 1,217	\$ 231
Community Outreach	\$ 4,620	\$ 4,200	\$ 2,051	\$ 2,501	\$ 25,084
Contract Services	\$ 538,586	\$ 489,624	\$ 423,234	\$ 362,551	\$ 298,570
Wages (Operations)	\$ 373,719	\$ 263,625	\$ 128,019	\$ 183,260	\$ 183,029
PBID Engineer's Adjustment	\$ -	\$ 1,398	\$ -	\$ -	\$ -
PBID General Benefit	\$ 110,136	\$ 4,221	\$ -	\$ -	\$ -
Professional Development	\$ -	\$ 2,000	\$ -	\$ 166	\$ 2,885
TOTALS	\$ 2,752,972	\$ 2,328,438	\$ 2,073,980	\$ 1,957,432	\$ 1,961,770

Placemaking	FY 23 (Proposed Budget)	FY 22 (Approved Budget)	FY 21 (Actuals)	FY 20 (Actuals)	FY 19 (Actuals)
Special Projects	\$ -	\$ -	\$ 884	\$ (1,299)	\$ 22,379
Street & Landscape	\$ 93,677	\$ 68,575	\$ 246,807	\$ 92,114	\$ 162,154
Professional Development	\$ -	\$ 2,000	\$ 454	\$ 162	\$ 2,044
Community Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Payroll Wages (CIP)	\$ 187,787	\$ 160,154	\$ 148,515	\$ 148,112	\$ 155,857
PBID General Benefit	\$ 7,030	\$ 4,221	\$ -	\$ -	\$ -
PBID Engineer's Adjustment	\$ -	\$ 1,398	\$ -	\$ -	\$ -
TOTALS	\$ 288,494	\$ 236,348	\$ 396,660	\$ 239,089	\$ 342,434



FY 2022-23 BUDGET

DESCRIPTION	Property Based Improvement District (PBID)	Downtown Parking Improvement Area (DPIA)	Parking Meter	Fundraising for Grants	Event / Ticket / Vendor Revenue	Contract/ Misc	Total
REVENUES							
PBID Funds (gross)	\$ 3,965,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,965,000
20-21 PBID Deferred Revenue Recognized Oct. - Dec.	\$ 738,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 738,612
PBID Delinquency (3.0% per mg. plan)	\$ (111,371)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (111,371)
20 - 21 PBID Revenue Deferred to 21-22 Oct. - Dec.	\$ (991,250)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (991,250)
DPIA	\$ -	\$ 716,627	\$ -	\$ -	\$ -	\$ -	\$ 716,627
Parking Meters	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Taste of Downtown	\$ -	\$ -	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000
New Year's Eve Fireworks	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
POW!WOW! 202 - Closing Party	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Celebrate Downtown	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Small Business Grant Fundraising	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Blu Condominium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200	\$ 4,200
Hill Crest Monterey	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,850	\$ 17,850
Jatin Laxpati (300 Alamitos)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,133	\$ 10,133
Prop A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,600	\$ 264,600
Long Beach Transit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,000	\$ 234,000
Zafaria BID	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,298	\$ 49,298
Misc. Income (rent reimbursement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,150	\$ 3,150
TOTAL REVENUE	\$ 3,600,991	\$ 716,627	\$ 300,000	\$ 30,000	\$ 180,000	\$ 583,230	\$ 5,410,848
EXPENSES							
ADMINISTRATION							
Rent: Office Space	\$ 99,000	\$ 99,000	\$ -	\$ -	\$ -	\$ -	\$ 198,000
Telephone/Data	\$ 20,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,760
Computers	\$ -	\$ 27,902	\$ -	\$ -	\$ -	\$ -	\$ 27,902
Office Equip Lease	\$ -	\$ 10,720	\$ -	\$ -	\$ -	\$ -	\$ 10,720
Office Supplies	\$ -	\$ 8,045	\$ -	\$ -	\$ -	\$ -	\$ 8,045
Postage	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900
General Insurance	\$ -	\$ 36,200	\$ -	\$ -	\$ -	\$ -	\$ 36,200
Professional Services	\$ -	\$ 58,200	\$ -	\$ -	\$ -	\$ -	\$ 58,200
Utilities	\$ -	\$ 3,760	\$ -	\$ -	\$ -	\$ -	\$ 3,760
Admin Projects	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Taxes	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
Office Maint. & Repairs	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250
Employee Recruitment	\$ -	\$ 3,400	\$ -	\$ -	\$ -	\$ -	\$ 3,400
Credit Card Merchant Fees and Interest	\$ 517	\$ 83	\$ -	\$ -	\$ -	\$ -	\$ 600
Dues & Subscriptions	\$ -	\$ 4,950	\$ -	\$ -	\$ -	\$ -	\$ 4,950
Board & Committee Meetings	\$ -	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ 4,800
Holiday Party/Gifts	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
PBID General Benefit	\$ -	\$ 14,213	\$ -	\$ -	\$ -	\$ -	\$ 14,213
Administrative Personnel	\$ 147,786	\$ 147,786	\$ -	\$ -	\$ -	\$ -	\$ 295,573
TOTAL ADMINISTRATION	\$ 280,013	\$ 433,559	\$ -	\$ -	\$ -	\$ -	\$ 713,573
ADVOCACY							
Travel/Education/Civic Events	\$ -	\$ 33,419	\$ -	\$ -	\$ -	\$ -	\$ 33,419
Research & Data Analytics	\$ 35,507	\$ 16,493	\$ -	\$ -	\$ -	\$ -	\$ 52,000
PBID General Benefit	\$ -	\$ 5,527	\$ -	\$ -	\$ -	\$ -	\$ 5,527
Advocacy Personnel	\$ 75,262	\$ 75,262	\$ -	\$ -	\$ -	\$ -	\$ 150,524
TOTAL ADVOCACY	\$ 110,769	\$ 130,701	\$ -	\$ -	\$ -	\$ -	\$ 241,470
ECONOMIC DEVELOPMENT							
Strategic Recruitment	\$ 25,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,924
Advertising	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Grand Opening Assistance	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Small Business Grants	\$ 45,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 75,000
Economic Profile & Snapshot Reports	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Business Development Support	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Business Seminars	\$ 28,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500
Broker Mixers	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Conference Attendance	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Memberships	\$ 559	\$ 1,221	\$ -	\$ -	\$ -	\$ -	\$ 1,780
Community Sponsorships	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
PBID General Benefit	\$ -	\$ 26,151	\$ -	\$ -	\$ -	\$ -	\$ 26,151
ED Personnel	\$ 322,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,211
TOTAL ECONOMIC DEVELOPMENT	\$ 515,194	\$ 48,372	\$ -	\$ 30,000	\$ -	\$ -	\$ 593,566

DESCRIPTION	Property Based Improvement District (PBID)	Downtown Parking Improvement Area (DPIA)	Parking Meter	Fundraising for Grants	Event / Ticket / Vendor Revenue	Contract/ Misc	Total
SPECIAL EVENTS							
Celebrate Downtown	\$ 15,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 35,000
Taste of Downtown	\$ -	\$ 4,000	\$ -	\$ -	\$ 152,000	\$ -	\$ 156,000
New Year's Eve	\$ 1,860	\$ 140	\$ 10,000	\$ -	\$ 8,000	\$ -	\$ 20,000
Community Space Entertainment Activation	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
General Expenses	\$ -	\$ 428	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,428
Event Sponsorship - Juneteenth	\$ 1,000.00	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 5,000
World Wide Walls/KCRW	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Dia De Los Muertos	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Event Sponsorship - TBD by Staff	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
Event Sponsorship - TBD by Committee	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
Events Committee Projects	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
PBID General Benefit 1%	\$ -	\$ 9,864	\$ -	\$ -	\$ -	\$ -	\$ 9,864
Special Events Personnel	\$ 176,467	\$ 19,607	\$ -	\$ -	\$ -	\$ -	\$ 196,075
TOTAL SPECIAL EVENTS	\$ 194,327	\$ 34,040	\$ 45,000	\$ -	\$ 180,000	\$ -	\$ 453,367
MARKETING							
Annual Report / Publications	\$ 5,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 6,000
Advertising/Promotions	\$ 5,000	\$ 3,215	\$ 89,417	\$ -	\$ -	\$ -	\$ 97,632
Public Relations	\$ 5,000	\$ 5,000	\$ 14,000	\$ -	\$ -	\$ -	\$ 24,000
Website Development	\$ 316	\$ -	\$ 583	\$ -	\$ -	\$ -	\$ 899
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PBID General Benefit	\$ -	\$ 9,864	\$ -	\$ -	\$ -	\$ -	\$ 9,864
Marketing Personnel	\$ 179,012	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 229,012
TOTAL MARKETING	\$ 194,328	\$ 68,079	\$ 105,000	\$ -	\$ -	\$ -	\$ 367,407
OPERATIONS							
Clean Team Personnel	\$ 480,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,801
Clean Team Management	\$ 99,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,732
Clean Team Supplies	\$ 5,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,082
Clean Team Equipment Insurance	\$ 1,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,980
Clean Team Fuel	\$ 51,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,170
Clean Team Equipment & Maintenance	\$ 31,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,525
Pressure Washing	\$ 268,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268,771
Safe Team	\$ 781,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 781,736
Homeless Outreach	\$ 5,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,114
Community Outreach	\$ 4,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,620
Contract Services	\$ 65,492	\$ -	\$ -	\$ -	\$ -	\$ 473,094	\$ 538,586
Operations Personnel	\$ 373,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 373,719
PBID General Benefit 1%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,136	\$ 110,136
TOTAL OPERATIONS	\$ 2,169,742	\$ -	\$ -	\$ -	\$ -	\$ 583,230	\$ 2,752,972
PLACEMAKING							
Tree Planting	\$ -	\$ -	\$ 2,700	\$ -	\$ -	\$ -	\$ 2,700
Holiday Decor	\$ 30,126	\$ -	\$ 30,126	\$ -	\$ -	\$ -	\$ 60,251
Lighting Maintenance	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Banners	\$ -	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ 1,600
Mutt Mitts	\$ -	\$ -	\$ 10,126	\$ -	\$ -	\$ -	\$ 10,126
Public Space Infrastructure	\$ 1,391	\$ -	\$ 1,609	\$ -	\$ -	\$ -	\$ 3,000
Public Space Activation	\$ 9,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,250
Education/Promotion	\$ 2,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,834
Other Misc. Service Cost	\$ -	\$ -	\$ 2,916	\$ -	\$ -	\$ -	\$ 2,916
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PBID General Benefit 1%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PBID Engineer's Adjustment	\$ -	\$ -	\$ 7,030	\$ -	\$ -	\$ -	\$ 7,030
PR Personnel	\$ 93,893	\$ -	\$ 93,893	\$ -	\$ -	\$ -	\$ 187,787
TOTAL PLACEMAKING	\$ 138,494	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 288,494
TOTAL EXPENSE	\$ 3,602,867	\$ 714,751	\$ 300,000	\$ 30,000	\$ 180,000	\$ 583,230	\$ 5,410,848