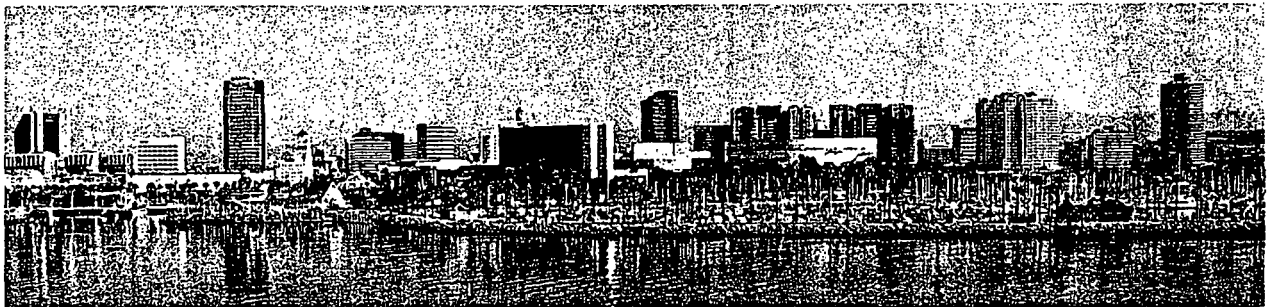


ATTACHMENT A
R-16

DOWNTOWN
Long Beach
ASSOCIATES

**Management Plan
and Approved Budget
FY 2005-2006**



Presented on
August 17, 2005

**REVENUE
FY 2005-2006**

DPIA: Downtown Parking Improvement Area self-assessment fees collected through business licenses from Downtown businesses within a geographical boundary in Downtown Long Beach. The current annual assessment is approximately \$337.77 per business and \$5.69 per employee.

PBID: Property Based Improvement District self-assessment fees collected through County of Los Angeles property tax from commercial real estate owners within a geographical boundary in Downtown Long Beach. The assessment methodology is based on the parcel and building square footage and linear footage of the property and the level of services rendered to the three benefit areas.

PBID Assessment Methodology	Year Three
Maximum Assessment per Linear Foot of Frontage	
Zone 3: Premium	\$13.82
Zone 2: Standard	\$8.02
Maximum Assessment per Square Foot of Lot plus Building	
Zones 3 & 2: Premium and Standard	\$0.0378
Zone 1: Basic	\$0.0233

CITY/RDA: Funds solicited from the City of Long Beach, Community Development Department, and Economic Development Bureau. Includes revenue from parking meter revenue-sharing program approved by City Council in FY 2004-05.

SPONSORSHIP: Funds collected through sponsorships to help offset costs incurred by the DLBA.

MISCELLANEOUS: Revenue collected from various programs including cooperative advertising campaigns and projects, mailings, and administrative costs.

ADMINISTRATION & ADVOCACY

FY 2005-2006

GENERAL ADMINISTRATION

\$639,199

The DLBA is the non-profit management organization empowered by the Long Beach City Council to manage two Downtown Business Improvement Districts (BIDs). The Downtown Parking Improvement Area (DPIA) is supported through a special assessment established by business owners, while the Property Based Improvement District (PBID) is sustained with the contribution of the commercial 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 a brief description of their positions:

- President and Chief Executive Officer is to lead, facilitate and motivate personnel to accomplish all DLBA objectives as outlined in the mission statement and the 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 Business Improvement Districts.
- Marketing Manager's primary objective is to increase awareness and enhance the image of Downtown Long Beach by promoting existing infrastructure and developing new business and customer markets. Responsible for the supervision of all DLBA special events, including sponsorship. Also provides technical assistance to outside organizations and individuals that produce events within the District.
- Economic Development Manager is responsible for implementing programs to retain and attract business to Downtown Long Beach through retail, development and adaptive re-use, and business recruitment and retention strategies.
- Operations Manager is responsible for managing the Clean and Safe Program and is involved in community outreach programs to address the quality of life in the Downtown.
- Special Events Manager is responsible for the coordination and production of all DLBA special events, including sponsorship.
- Executive Assistant coordinates all administrative functions, which maximize the operating efficiency of the organization, and motivates staff to operate efficiently and to achieve organizational objectives.
- Administrative Assistant (part-time) supports all departments in the daily administrative and clerical duties.

All salary, taxes and benefits are shared equally by the DPIA and the PBID, except for the Operations Manager (100% PBID).

Office

Other general administration expenses include office rent, telephones, computers, office equipment lease, office supplies, postage, general insurance, professional services (includes legal and annual audit fees), utilities, depreciation, taxes, accounting services (contract with Long Beach Area Convention and Visitors Bureau), employee recruitment, bank charges, and outside support (temp service employees).

ADVOCACY

\$64,000

The DLBA is the leading voice for the Downtown business community and plays a critical role in establishing and achieving objectives set forth by its stakeholders. The DLBA manages Task Forces (e.g., Pine Avenue, Parking), has established committees (e.g., Office and Retail), and conducts regular meetings to serve the stakeholders better and ensure the quality of life in the central business district. It also acts as a liaison between the business community and many city departments and council offices.

Advocacy expenditures may include street and landscape projects, conducting workshops and orientations, costs for professional dues and subscriptions, participating in industry-related seminars and conferences; and Board contingency.

DELIQUENCY

\$67,573

Budget includes approximately 4% of the projected PBID annual revenue to compensate for delinquent stakeholders.

SPECIAL PROJECTS (PBID)

\$100,000

The PBID Management Plan stipulates that the Special Project funds, generated from assessments within the Standard and Premium service areas, support improvements that enhance the visual appearance of Downtown and may include:

- Seasonal banners and decorations
- Public art
- Street furniture and amenities
- Feasibility analyses and plans for design and physical improvements
- Other activities and improvements that visibly enhance the Downtown environment

The 2004-05 DLBA Board of Directors approved future funding for a series of Gateway signs at Downtown entry points.

MARKETING WORK PLAN

FY 2005-2006

INTRODUCTION

A major component of managing the Business Improvement District is by building and maintaining strong advocacy and marketing programs. The DLBA marketing department is dedicated to increasing the awareness for and enhancing the image of Downtown Long Beach. This is achieved through year-round promotions and events, publishing a monthly newsletter, implementing and maintaining public relations activities, advertising programs, collateral materials and building consensus from stakeholders at area and quarterly meetings.

PUBLICATIONS

\$50,000

- **Newsletter** **\$30,000**
The DLBA produces the monthly Downtown Scene, to keep residents, visitors, and stakeholders informed about Downtown events, issues, business and organizational matters. Downtown Scene is distributed through the DLBA stakeholder monthly mailing and inserted into the Downtown Gazette on the first Monday of every month. Circulation: 30,000/month
- **Annual Report** **\$5,000**
The DLBA annual report serves to highlight the accomplishments and measurable results from each of the departments with the DLBA organization. Produced on an annual basis, the report contains brief descriptions of the DLBA programs initiated within the past Fiscal Year and also provides financial summaries. Distribution: 2,500
- **Passport to Savings Program** **\$15,000**
The "Downtown Passport to Savings" program is aimed at promoting the Downtown businesses to residents, visitors and office workers and encouraging them to utilize the central business district as a primary destination for their professional and personal service needs, shopping, dining, and entertainment. As part of the program, the DLBA will produce approximately 50,000 "Downtown Passport to Savings" discount cards and rack brochures which will feature a Downtown map and provide listings of discount offers available from participating Downtown businesses. The brochure will then be distributed to residents (via the Downtown Welcome Packages), office workers and visitors such as jurors, conventioners, and Carnival Cruise passengers.

ADVERTISING/PROMOTIONS

\$85,000

- **Print Advertising** **\$10,000**
Advertising is essential to communicating the message that Downtown Long Beach is "The Place to Be. And be Yourself." In efforts to maintain top-of-mind awareness within the community, it is recommended that the DLBA maintain an advertising budget in support of different advertising opportunities that present themselves throughout the year.

- **Outdoor Advertising** **\$75,000**
 Outdoor advertising is a great way to reach people where they live, work and play. Unlike TV, radio or print, outdoor is media that cannot be turned off or put down. Outdoor advertising is being seen by a larger and larger audience - especially as people spend longer periods of time commuting and away from their homes.

- **Recommended Components**

- Bus Kings
- Billboards
- Kiosks

MEDIA SPONSORSHIPS **\$24,000**

- East Village 2nd Saturday \$7,000
- Soundwalk \$3,000
- Tour Des Artistes \$5,000
- Long Beach Marathon \$5,000
- Putt Putt on Pine \$4,000

PUBLIC RELATIONS/PRESS TRIPS **\$27,000**

- Public relations encompass a variety of marketing tactics aimed at strengthening the Downtown's image, develop goodwill and influence public opinion. By retaining the services of a public relations specialist, the DLBA will aim to consistently generate targeted press releases, media advisories, news conferences, press tours, and personal letters and/or phone calls to editors and reporters regarding Downtown Economic Development, Marketing, and Special Events programming. In addition, the DLBA will partner with the Long Beach Area Convention & Visitors Bureau to host two press trips.

RESEARCH & DEVELOPMENT **\$10,000**

- In order to demonstrate measurable results, the DLBA will need to conduct follow-up research. Also, the DLBA has reached the 3-year mark for its Marketing Action Plan and recommends that a consultant be hired to make evaluations/recommendations for future marketing programming.

TOTAL **\$196,000**

SPECIAL EVENTS WORK PLAN
FY 2005-2006

INTRODUCTION

Special Events offers an exciting way to attract and generate increased foot traffic into 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 towards enhancing the environment. The goal of the Special Events Department is to manage and centralize all aspects involved with the DLBA's special events programs, including sponsorships, planning and execution in addition to providing technical assistance to outside organizations and individuals that produce events in the Downtown.

SPECIAL EVENTS

\$144,500

- **State of the Downtown**

\$10,000

An annual breakfast/luncheon open to all stakeholders as an opportunity to honor downtown partners and Board Members as well as highlight the DLBA's accomplishments and programs for the year. The luncheon would be held at a downtown hotel. Attendees will be given the option of individual tickets or to buy sponsored tables.

- **Holiday Promotions and Décor**

\$32,500

- *12 Days of the Season*

\$2,500

A brightly wrapped box is placed in high-rise office buildings throughout the Downtown. Each of the 12 days of the promotion, the building manager picks a business card, and the winner receives a gift certificate from a sponsoring business in the Downtown.

- *Holiday Décor*

\$30,000

Outdoor decorations to be installed in the Downtown during the holiday season.

- **Tecate Thunder Thursday on Pine**

\$8,000

Downtown Long Beach gears up for the Annual Toyota Grand Prix of Long Beach with an exciting street party held along Pine Avenue between Broadway and 3rd Street held the Thursday before the Grand Prix. The free event features CART cars, Pro/Celebrity cars, classic and custom cars, as well as live music, dancing, give-a-ways, and a variety of entertainment.

- **Kid's Day**

\$11,000

Celebrate the kids! Families will be able to spend the day in Downtown Long Beach with a variety of different activities. This event aims to showcase the central business district as "*The Place to Be. And Be a Family.*" Activities include clowns, balloons, a bouncer, magicians, chalk walk, and musical entertainment.

- **Visitor Information Booth** **\$7,000**
 Featured in the Convention & Entertainment Center, the visitor information booth is staffed by Long Beach Area Convention & Visitor Bureau (LBACVB) trained personnel who disseminate information, answer questions and assist the approximate 1.7 millions convention delegates and visitors a year. The \$7,000 fee is for 25% the cost of the booth, with the LBACVB and the Convention Center paying the remainder.
- **Residential Open House** **\$0**
 Downtown Long Beach, "*The Place to Be. And Be Yourself,*" will again host an open house event for potential home buyers. The event will showcase residential buildings that are either currently for sale or being readied to go on the market. In addition, shuttles will provide "destination" stops in the East Village Arts District, on Pine Avenue, and at the Pike at Rainbow Harbor. The event is funded solely through sponsorship revenue.
- **"Be Entertained" Live Music Series** **\$75,000**
 Downtown Long Beach will serve as the picturesque backdrop for a series of free live music performances that will be entertaining visitors, residents, and office workers alike. From visual to vocal, the "Be Entertained" music series are streetside, impromptu musical performances which will take place at various times and locations throughout Downtown including Pine Avenue, CityPlace, Shoreline Village, East Village Arts District, and in the West Gateway office buildings of World Trade Center, ARCO Center, and California Bank & Trust.
- **Destination Downtown Tour** **\$1,000**
 A Downtown tour of local restaurants, developments, attractions and retailers for the purpose of educating frontline staff on the various amenities of the Downtown. The tour, which combines walking with the brief use of the Long Beach Transit Passport, canvasses the downtown, highlighting; CityPlace, Pine Avenue, the Pike at Rainbow Harbor, Shoreline Village and the East Village Arts District. Each participant is given a brightly colored blue bag to collect informative marketing collateral and special offers from the many businesses visited. Anticipated attendance: 50 people; bi-annually

ECONOMIC DEVELOPMENT WORK PLAN

FY 2005-2006

INTRODUCTION

The Downtown Long Beach Associates (DLBA) Economic Development Department assists in creating a vibrant, financially sound urban core. This goal is achieved through the creation and retention of jobs, construction of new residential and commercial developments, and the fortification of existing infrastructure in the Downtown. The DLBA strives to achieve these goals through the recruitment/retention and assistance of office tenants, retail tenants, and commercial developers.

RESEARCH

\$30,000

- ***Downtown Economic Impact Study***

The DLBA will retain a consultant in order to analyze the output of key industry sectors within the Downtown. This analysis will be placed into a Citywide and regional context in order to understand the impact Downtown Long Beach has on these areas.
- ***Demographics***

Market data is often the top priority for prospective tenants in determining the feasibility of locating in Downtown Long Beach. The importance of maintaining updated research is paramount. In addition to the existing research already maintained by the DLBA, following is research that is planned or will be updated.

 - **Office Data**
 - Inventory of office space contained at www.downtownlongbeach.org
 - Utilization of CoStar data source
 - Production of office profile piece
 - Leasing comparables to other local markets
 - Office occupancy rates
 - **Retail**
 - Inventory of retail space to be contained at www.downtownlongbeach.org
 - Comprehensive demographic information through GIS application
 - Production of "Retail" profile piece
 - Breakdown of area sales tax
 - **Residential**
 - Update of housing comparable survey
 - Production of "Residential" profile
 - Profiles of new housing under construction or planned
 - **Visitor/Tourism**
 - Update of convention and visitor information
 - **Access/Transportation**
 - Update of transit data (Long Beach Transit and MTA)
 - Update of airport carriers
 - **Crime/Safety**
 - Benchmark crime statistics for Downtown and comparable areas

WEBSITE DEVELOPMENT

\$20,000

- DLBA’s website, www.downtownlongbeach.org, is a valuable tool for the dissemination of both consumer and business information to interested parties. The website averages approximately 32,000 hits per month, serving 6,000 users. The continual update and progress of the site is integral to its success.
 - This year, the DLBA is planning a complete overhaul of the website. This overhaul is in conjunction with a concerted marketing effort to drive interested parties to the website through various forms of advertising.

RECRUITMENT/RETENTION PROJECTS

\$70,900

Print Advertising

\$36,700

- **Direct Mail Recruitment**—The DLBA will target Los Angeles and Orange County submarkets to prospect for potential Downtown tenants utilizing the CoStar database. This database provides the size of the user as well as lease expiration dates and contact information. A direct mail piece will be designed, printed and sent to these prospects, including a definitive call for action.
- **Direct Mail Retention Campaign**—Utilizing the CoStar database, the DLBA will target existing Downtown businesses with upcoming lease expirations in order to obtain their level of satisfaction and future location plans. The DLBA will then work to keep retain these businesses Downtown.
- **Long Beach Business Journal Ad Campaign**—The DLBA will feature four (4) advertisements in the Real Estate Quarterly edition, highlighting new businesses to the Downtown, as well as the buildings they located in and the real estate professionals that assisted in this recruitment. Long Beach Business Journal readers number over 40,000.
- **RenTV Direct Mail Piece**—The DLBA will partner with RenTV in order to alert the local commercial real estate community through a direct mail piece of the DLBA sponsored economic development video at www.RenTV.com.

Electronic Advertising

\$10,000

- **Cable Buys for RenTV**—The DLBA will administer a six-month program, including the purchase of approximately 100 half-hour time slots on cable access channels in Los Angeles and Orange County target markets in order to showcase the DLBA sponsored economic development video.

Publications

\$24,200

- **Business Recruitment Collateral Piece**—The Office Subcommittee advised that as property owners and commercial office brokers, they needed a piece to supplement their materials, providing a glimpse of the present and future “lifestyle” of Downtown. The DLBA will update and print the piece for FY 2005-06.

- **Printing of Downtown Development Maps**—The DLBA assisted the Redevelopment Agency in the design and update of a map highlighting new developments occurring in the Downtown. Approximately 350 maps will be printed.
- **Downtown Profile**—The DLBA will again produce four quarterly profile pieces, supporting its tenant recruitment and developer assistance efforts. Profiles will include Office market, Retail market, and Residential market.
- **Prospect Package Revamp**—The prospective tenant package is used to communicate key market data/research to prospective Downtown businesses. In FY 2005-06, the DLBA will reformat this package, including the design of a new presentation folder and letterhead, in order to match the quarterly profile piece, the lifestyle piece and the overall branding campaign.

OPERATIONS WORK PLAN FY 2005-2006

INTRODUCTION

The Downtown Long Beach Associates (DLBA) Operations Department is dedicated to the security and maintenance of the 85-block assessment district in the Downtown via the Downtown Clean Team and Downtown Guides.

DOWNTOWN CLEAN TEAM

\$572,886

The Clean Team ensures the central business district remains attractive, clean and appealing for the visitor seven days a week. In order to consistently deal with maintenance issues, a multi-dimensional approach was developed consisting of: sidewalk maintenance, alley maintenance, graffiti removal, sidewalk scrubbing and pressure washing, trash collection, landscape maintenance, paper sign and handbill removal, and maintenance problems requiring third party intervention.

- **Sidewalk Maintenance**
Uniformed, radio-equipped personnel sweep litter, debris, and refuse from sidewalks and gutters within the District.
- **Alley Maintenance**
The Downtown Clean Team and Downtown Guides each have responsibility in this area. The Downtown Guides address owner and tenant compliance with City code issues on cleanliness of sidewalks, alleys and illegal dumping. The Downtown Clean Team clears the alley of debris when a responsible party can not be found for illegal dumping or other violations.
- **Graffiti Removal**
The Downtown Clean Team removes graffiti by painting, using solvent and pressure washing. The District maintains a zero tolerance graffiti policy. All tags will be removed within 24 hours. For those tags that the Downtown Clean Team is unable to remove, a list is sent via fax to the Graffiti Abatement Team with the City of Long Beach, which sends a graffiti removal team out daily.
- **Sidewalk Pressure Washing**
Pressure washers service 9 - 10 blocks per day, seven days a week. The District standard is to have all sidewalks cleaned at least every four to six weeks, with Premium areas cleaned weekly.
- **Sidewalk Scrubbing**
Sidewalk scrubbers service multiple blocks per day, seven days a week. The District standard is to have all sidewalks scrubbed every two weeks, with high-use areas scrubbed weekly.

- **Trash Collection**

The District truck will collect the bags of trash left in pre-arranged locations by the Sweepers each morning and afternoon in all Service Zones. The bags are deposited in a large trash bin assigned to the DLBA.

- **Landscape Maintenance**

Public landscape areas, tree wells and planters are maintained and kept free of litter and weeds.

- **Paper Sign and Handbill Removal**

Paper signs and handbills that have been scotch-taped or glued on public property, utility boxes, poles and telephones are removed by hand or when necessary, by high pressure hose.

- **Maintenance Problems Requiring Third Party Intervention**

Problems are monitored that create blighted or unsafe conditions in the District, but are outside of the jurisdiction of the DLBA personnel to repair. 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 street lights, damaged or missing street signs, etc.

DOWNTOWN GUIDES

\$501,000

The District mission for the Downtown Guides is to support the police department, property owners and tenants in overall crime prevention efforts and reduction in neighborhood street disorder, while offering customer service orientation to pedestrians. They provide highly visible neighborhood security and are intended to supplement, not supplant individual building security and the Long Beach Police Department (LBPD). They assist with quality of life issues, and participate in outreach programs.

- **Integration with the Long Beach Police Department**

The Downtown Guides work closely with the LBPD and integrate the District security program with that of the LBPD, whose officers are active in the development and training of the Downtown Guides.

- **Bicycle Patrol**

The Bike Patrol deters aggressive panhandling and other unsuitable street behavior. Their presence is a deterrent to theft and burglary from motor vehicles; however the service does not completely prevent these crimes. They also deter and report illegal street vending, illegal dumping and street code violations. They handle a myriad of quality of life problems including: drinking in public, urinating in public, indecent exposure, trespassing, scavenging and shopping cart confiscation. They perform goodwill gestures such as escorting employees, helping lost persons, retrieving keys from locked cars and

giving directions. Bike Patrols also assist with traffic control in case of accidents, fires or unusual occurrences.

Bike patrols are assigned routes evenly, covering all property equally on any route in the District. They are professional, assertive, friendly, courteous, people oriented individuals in excellent physical condition. The Bike Patrol officers complete 40 hours of customized classroom district training and 16 hours of field training.

- **Foot Patrol**
The Foot Patrol concentrates on the highest pedestrian-use corridors such as Pine Avenue, the Promenade, City Place, Pike at Rainbow Lagoon and Ocean Avenue. The Foot Patrol has the same mission and receives the same training as the Bike Patrol. Uniforms and equipment are almost identical.
- **Long Beach Visitors Safety Committee**
The DLBA Operations Manager facilitates the Long Beach Visitors Safety Committee, whose purpose is to enhance communication and cooperation between the various entities within the City of Long Beach that deal with tourism, visitors and safety.

HOMELESS OUTREACH & ADVOCACY

\$2,928

- **Homeless Coalition**
The DLBA Operations Manager attends monthly meetings of the Homeless Coalition. The Homeless Coalition brings together a wide variety of individuals and organizations working to end homelessness in Long Beach. The Homeless Coalitions works to educate the public on homeless issues and advocate for homeless resources.
- **Outreach Workers Coalition**
The DLBA Operations Manager attends monthly meetings of the Outreach Workers Coalition. This meeting provides an opportunity for networking and facilitates discussion of available services and current needs in the community.
- **10-Year Plan to End Homelessness**
The DLBA Operations Manager serves as a member of the Working Group of the Homeless Strategic Planning process. The primary responsibilities of the Working Group will include: identifying issues and problems related to homelessness; identifying solutions for homeless issues and problems; and receiving community input from focus groups and subcommittees. The Working Group will make recommendations to the Steering Committee for inclusion in the 10-Year Strategy to End Homelessness.

PROPOSED 2005-06 BUDGET

DESCRIPTION	2004-05			PROPOSED FY 2005-06				NOTES
	DEFERRED	APPROVED	YTD	DEFERRED	BUDGET	BUDGET	TOTAL	
	from FY 2003-04	2004-05	as of June 2005	from FY 2004-05	DPIA	PBID	BUDGET	
REVENUES								
DPIA Funds		500,000	372,377		500,000	0	500,000	
City Funds/Parking		0			140,000	0	140,000	
PBID Funds		1,633,268	1,435,314		0	1,756,886	1,756,886	
Sponsorships					0	0	0	
Misc Income		12,000	20,952		12,100	0	12,100	
Deferred	384,700							
TOTAL REVENUE	384,700	2,145,268	1,828,643		652,100	1,756,886	2,408,986	
EXPENSES								
ADMINISTRATION/ADVOCACY								
Personnel and Office								
Personnel		435,100	259,156		330,500	83,799	414,299	
Rent		60,000	41,645		40,000	20,000	60,000	
Telephone		16,000	12,462		8,000	8,000	16,000	
Computers		4,000	10,471		4,500	3,000	7,500	
Office Equip Lease		8,500	7,521		5,000	5,000	10,000	
Office Supplies		25,000	17,113		12,500	12,500	25,000	
Postage		11,000	13,594		7,500	7,500	15,000	
General Insurance		7,500	7,917		4,000	4,000	8,000	
Professional Services		20,000	18,589		10,000	10,000	20,000	
Utilities		0	2,039		2,500	2,500	5,000	
Depreciation		20,400	12,793		10,200	10,200	20,400	
Taxes		2,000	30		500	500	1,000	
Accounting Services		15,000	10,000		7,500	7,500	15,000	
Employee Recruitment		2,000	1,716		1,000	1,000	2,000	
Outside Support		20,000	7,239		10,000	10,000	20,000	
Total Personnel and Office	0	646,500	422,285		453,700	185,499	639,199	
Advocacy								
Street & Landscape (Wayfinding Signs)		10,000	655		5,000	5,000	10,000	
Workshop/Orientations		10,000	3,000		5,000	5,000	10,000	
Dues & Subscriptions		3,500	3,612		2,000	2,000	4,000	
Travel & Education		23,000	39,953		15,000	15,000	30,000	
Board Contingency		10,000	7,406		10,000	0	10,000	
Total Advocacy	0	56,500	54,626		37,000	27,000	64,000	
TOTAL ADMINISTRATION/ADVOCACY	0	703,000	476,911		490,700	212,499	703,199	

PROPOSED 2005-06 BUDGET

DESCRIPTION	2004-05			PROPOSED FY 2005-06				NOTES
	DEFERRED	APPROVED	YTD	DEFERRED	BUDGET	BUDGET	TOTAL	
	from FY 2003-04	2004-05	as of June 2005	from FY 2004-05	DPIA	PBID	BUDGET	
Delinquency	0	62,818	0	0		67,573	67,573	
PBID Special Projects	100,000	100,000	13,742	0		100,000	100,000	
MARKETING								
Publications								
Newsletter	0	30,000	21,555		10,000	20,000	30,000	
Annual Report	0	4,000	5,351		2,000	3,000	5,000	
Business Directory	0	4,000	4,291		0	0	0	
Passport Brochure	0	8,000	115		5,000	10,000	15,000	
Total Publications	0	46,000	31,312		17,000	33,000	50,000	
Advertising/Promotions								
Print Ads/Advertising	42,000	43,000	52,476		5,000	5,000	10,000	
Outdoor Advertising					17,900	57,100	75,000	
Welcome Program	0	2,000	0		0	0	0	
Electronic Media	50,000	0	130		0	0	0	
Conv Center Signage	10,000	0	0		0	0	0	
Total Advertising/Promo	102,000	45,000	52,606		22,900	62,100	85,000	
Media Sponsorships								
2nd Saturday	4,500	5,000	4,303		7,000	0	7,000	
Soundwalk	8,000	0	0		3,000	0	3,000	
Tour Des Artistes	0	5,000	2,510		5,000	0	5,000	
LB Marathon					5,000	0	5,000	
Putt Putt on Pine	0	2,500	2,806		4,000	0	4,000	
Total Media Sponsorship	12,500	12,500	9,619		24,000	0	24,000	
Public Relations	25,000	0	11,527		0	27,000	27,000	
Research					0	10,000	10,000	
TOTAL MARKETING	139,500	103,500	105,064		63,900	132,100	196,000	

PROPOSED 2005-06 BUDGET

DESCRIPTION	2004-05			PROPOSED FY 2005-06				NOTES
	DEFERRED	APPROVED	YTD	DEFERRED	BUDGET	BUDGET	TOTAL	
	from FY 2003-04	2004-05	as of June 2005	from FY 2004-05	DPIA	PBID	BUDGET	
SPECIAL EVENTS								
State of Downtown Lunch	0	10,000	-6,918		3,000	7,000	10,000	
Holiday Promotions/Decor	0	5,000	56,399		32,500	0	32,500	
Thunder Thursday	4,700	7,500	9,685		8,000	0	8,000	
Kid's Day					11,000	0	11,000	
Visitor Information Booth	7,000	0	7,000		7,000	0	7,000	
Residential Open House		0	-14,385		0	0	0	
Music Series	0	60,000	41,059		35,000	40,000	75,000	
CALED Conference	5,000	0	0		0	0	0	
Destination Downtown	0	2,000	260		1,000	0	1,000	
TOTAL SPECIAL EVENTS	16,700	84,500	93,100		97,500	47,000	144,500	
ECONOMIC DEVELOPMENT								
Research	15,000	500	1,327		0	30,000	30,000	
Website Development	0	2,000	615		0	20,000	20,000	
Business Recruitment/Retention								
Print Advertising	25,000	42,300	20,705		0	36,700	36,700	
Electronic Advertising	33,500	0	0		0	10,000	10,000	
Publications	25,000	1,200	6,265		0	24,200	24,200	
Total Bus. Recruitment/Retention	83,500	43,500	26,970			70,900	70,900	
TOTAL ECONOMIC DEVELOPMENT	98,500	46,000	28,912		0	120,900	120,900	
OPERATIONS								
Clean Team Personnel	0	474,200	279,380		0	494,836	494,836	
Clean Team Supplies	0	6,000	1,646		0	5,000	5,000	
Equipment Insurance	0	3,000	800		0	20,000	20,000	
Clean Team Fuel	0	24,200	13,716		0	39,650	39,650	
Clean Team Equip Leases	0	33,800	23,617		0	11,000	11,000	
Clean Team Equip Maint.	0	12,000	6,040		0	2,400	2,400	
Downtown Guides	30,000	489,250	291,987		0	501,000	501,000	
Homeless Outreach		3,000	228			2,928	2,928	
TOTAL OPERATIONS	30,000	1,045,450	617,414		0	1,076,814	1,076,814	
GRAND TOTAL	384,700	2,145,268	1,335,143		652,100	1,756,886	2,408,986	
BALANCE	0	0	-493,500		0	0	0	