

# REVISED DDA/Main Street Budget FY19

Line Item	Title	Segregation	Category	Proposed FY19	NOTES of CHANGES	From Initial Budget
1	Personnell-Wages	City Contract	Administration	\$232,000.00		
2	Training/Professional Development	City Contract	Administration	\$8,000.00		
3	Annual Memberships	City Contract	Administration	\$1,900.00		
4	Office Lease-Rent	City Contract	Administration	\$7,411.00	*-\$13,000; reallocated to #15	
5	Office Lease-Loan	City Contract	Administration	\$0.00	*Loan pd 5/18; reallocated \$10,369 to #s13, 15 & 27	
6	Equipment, Supplies, Utilities	City Contract	Administration	\$14,000.00		
7	Professional Services-Bookkeeping	City Contract	Administration	\$6,500.00		
8	Professional Services-Audit	City Contract	Administration	\$8,000.00		
9	Professional Services-Legal	City Contract	Administration	\$12,000.00		
10	Treasurer's Bond	City Contract	Administration	\$400.00		
11	Board Expenses	City Contract	Administration	\$2,000.00		
12	Committee Expenses	City Contract	Administration	\$1,000.00		
13	Liability & D&O Insurance	City Contract	Administration	\$1,000.00	*New Line Item; funded from #5	
14			<b>Subtotal</b>	<b>\$294,211.00</b>		
15	"Connect the Dots" Downtown Master Plan	Mill Levy	DT Infrastructure	\$26,369.00	*+16,369 from #4 & #5; Plus \$10k from #18	
16	Capitol Improvement Grants (CIG) Program	Mill Levy	DT Infrastructure	\$80,000.00		
17	Façade Improvement Grant (FIP) Program	Mill Levy	DT Infrastructure	\$135,000.00	*+\$10,000 reallocated from #18	
18	Planter Program	Mill Levy	DT Infrastructure	\$20,000.00	*-\$20,000; reallocated \$10k to #15 & \$10k to #17	
19	Tree Program/Contract	Mill Levy	DT Infrastructure	\$0.00	*Reduced \$6,000 to City DT Tree Budget	
20	Development Incentives (former P. Garage Subsidy)	Mill Levy	DT Infrastructure	\$52,920.00	*Replaced category name; same budget amount	
21	Micro Loan Program	Mill Levy	DT Infrastructure	\$10,000.00		
22	Recruitment/CORE/Planning	Mill Levy	DT Infrastructure	\$10,000.00		
23			<b>Subtotal</b>	<b>\$334,289.00</b>		
24	Website/Rebrand	City Contract	Marketing/Promo	\$30,000.00		
25	Ads, Printing, Communications	City Contract	Marketing/Promo	\$16,000.00		
26	Cowboy Triangle Program	Mill Levy	Marketing/Promo	\$8,000.00	*+\$6,000 reallocation from #5	
27			<b>Subtotal</b>	<b>\$54,000.00</b>		

28	Depot Plaza Summer Events	City Contract	Events	\$24,000.00
29	Fridays on the Plaza	City Contract	Events	\$11,000.00
30	Committee Event Sponsorships DDA hosted events (Rock the Block, Arts Fest, etc.)	Mill Levy	Events	\$6,000.00
32		City Contract	Events	\$10,000.00
32	Ice Rink	City Contract	Events	\$5,000.00
33			<b>Subtotal</b>	<b>\$56,000.00</b>

34	Cheyenne Mural Project	Mill Levy	Environmental	\$1,000.00
35	ReRide Bike Share Program	Mill Levy	Environmental	\$1,500.00
36			<b>Subtotal</b>	<b>\$2,500.00</b>

37			<b>Grand Total</b>	<b>741,000.00</b>
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<b>Income</b>				<b>Amount</b>
38	Mill Levy			\$351,000.00
39	Parking Program			\$0.00
40	City of Cheyenne Contract			\$390,000.00
42	Laramie County			\$5,000.00
43	Downtown Development Foundation			\$0.00
44	**Potential Grant Opportunities throughout the year**			
45			<b>Total</b>	<b>746,000.00</b>