

## Program Description

The Harborview Center is a multipurpose facility owned by the City of Clearwater that is partially closed with the exception of limited retail space. The second floor is currently being leased by the Clearwater Marine Aquarium effective late 2011 to help them mitigate and manage the significantly heightened visitor demand anticipated as a result of the release of the movie "Dolphin Tale." Aquarium exhibits inside the Harborview Center include film sets, a prop tour and a small touch tank. The facility is expected to be demolished in a few years.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Operating	556,911	219,678	58,160	60,480	4%
Internal Services	19,108	20,855	1,690	910	-46%
<b>Total Harborview Center</b>	<b>576,019</b>	<b>240,533</b>	<b>59,850</b>	<b>61,390</b>	<b>3%</b>

## Program Highlights

- ❖ Operating costs include estimated expenses for taxes, electric and utilities costs. This is a 4% increase from the 2010/11 budget
- ❖ Internal Services are reduced 46% from the 2010/11 budget, expenses that remain are for generator maintenance.
- ❖ All budgeted expenditures for fiscal year 2011/12 are funded from the reserves of the Harborview Fund.

