2	В	С		D	E
_	Downtown Development Board				
	FY 2017-18 Preliminary Budget				
_	Propose 0.9700 Millage Rate				1
4		1			
6	Income Bu	idget		-	
8	Ad Valorem/Property Taxes 0.9700 mil	28	2,367		
9	Ad Valorem Taxes Prior Year		100		
10	Interest Income		500		
$\overline{}$	CRA Interlocal Agreement Revenue	20	9,547		
11	Misc Revenue		500		
12	Total Income	40	3,014		
13	Total income		3,011		
14	Expenditures				
15					101
17	Downtown Arts & Beautification				
18	Banner Installation & Maintenance		1,000		
19	Downtown Streetscape Maintenance		3,200		
20	Mural Projects		7,500	*	
21	Holiday Lighting	1	15,000		
22	Total Downtown Arts & Beautification		26,700		
23					
24	Downtown Marketing				
25	Graphic Design and Printing		3,000		
26	Advertising	1	10,000		
	Website Content (includes List Serve &		4,400		
27	Video Production)		10920005 Ve		
28	Jolley Trolley Downtown Loop		14,466		
29	Total Downtown Marketing		31,866		
30			- 20		
31	Downtown Events				REQUESTED
32	Achieva Box Car Rally - 9th Annual				1,500
02	Festival Series including Blast Fridays,				39,000
	Miracle on Cleveland St. & Cruisin at the				
33	Capitol			+	10,000
34					10,000
	City/Bay 2 Beach Music and Art Festival				10,000
35	(formerly known as Fun 'n Sun)			-	
36	City/Clearwater Celebrates America				2,50
	Clearwater Jazz Festival Downtown				5,00
37	Party				
38				*	3,00
39				*	5,00
40					2,00
	Santa & Suds 5K Fun Run			1	5.00
41	Cl C P-4				5,00
	Spectrum Clearwater Super Boat				5,00 15,00
42	National Championship			*	15,00
42	National Championship Station Square Park Events				15,00
42	National Championship Station Square Park Events		-	*	
42 43 44 45	National Championship Station Square Park Events  Total Downtown Events		- 121,000	*	15,00
42 43 44 45 46	National Championship Station Square Park Events  Total Downtown Events			*	15,00
42 43 44 45 46 47	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives		- 121,000 8,493	*	15,00
42 43 44 45 46 47 48	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives			*	15,00
42 43 44 45 46 47 48	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration		8,493	*	15,00
42 43 44 45 46 47 48 49 50	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures		8,493 1,000	*	15,00
42 43 44 45 46 47 48 50 51	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices		1,000 2,000	*	15,00
42 43 44 45 46 47 48 49 50	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices		1,000 2,000 3,500	*	15,00
42 43 44 45 46 47 48 49 50 51	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees		1,000 2,000	*	15,00
42 43 44 45 46 47 48 50 50	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase)		1,000 2,000 3,500 68,624	*	15,00
422 433 444 453 466 477 486 499 500 551 552	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation		1,000 2,000 3,500 68,624 1,452	*	15,00
42 43 44 45 46 47 48 50 51 51 51	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin		1,000 2,000 3,500 68,624	*	15,00
42 43 44 45 46 47 48 49 50 50 50 50 50 50 50 50	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin		1,000 2,000 3,500 68,624 1,452	*	15,00
42 43 44 45 46 47 48 49 50 51 51 51 51 51 51 51	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin	3	1,000 2,000 3,500 68,624 1,452 76,576	*	15,00
42 43 44 45 46 47 48 50 50 50 50 50 50 50 50 50 50 50 50 50	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin Fixed Payments Officers & Directors Insurance		1,000 2,000 3,500 68,624 1,452 76,576	*	15,00
42 43 44 45 46 47 48 50 50 50 50 50 50 50 50 50 50 50 50 50	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins)		1,000 2,000 3,500 68,624 1,452 76,576	*	15,00
422 433 444 455 466 477 486 459 500 500 500 500 500 500 500 500 500 5	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin  Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) Annual Audit		1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000	*	15,00
422 433 444 453 464 474 485 50 50 50 50 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin  Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) One Annual Audit CRA Increment Payment		1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000 209,547	*	15,00
422 433 444 454 464 477 488 499 50 51 51 51 51 51 51 66 66 66	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin  Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) Annual Audit CRA Increment Payment State Special District Fee		1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000 209,547	* * * * * * * * * * * * * * * * * * *	15,00
42 43 44 45 46 47 48 49 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) Annual Audit CRA Increment Payment State Special District Fee Tax Collector Commissions		1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000 209,542 6,000	* * * * * * * * * * * * * * * * * * *	15,00
422 43 44 45 46 47 48 48 48 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) Annual Audit CRA Increment Payment State Special District Fee Tax Collector Commissions Property Appraiser Fee		8,493 1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000 209,542 6,000 2,533	*  2  3  4  5  6  7  7  5  6  7  6  6  7  7  6  6  7  7  6  6  7  7	15,00
422 433 444 454 455 555 555 556 666 6666	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) Annual Audit CRA Increment Payment State Special District Fee Tax Collector Commissions Property Appraiser Fee Total Fixed Payments		1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000 209,542 6,000	*  2  3  4  5  6  7  7  5  6  7  6  6  7  7  6  6  7  7  6  6  7  7	15,00
422 433 444 45 46 47 48 49 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) Annual Audit CRA Increment Payment State Special District Fee Tax Collector Commissions Property Appraiser Fee Total Fixed Payments		1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000 209,542 173 6,000 2,533 228,370	* * * * * * * * * * * * * * * * * * *	15,00
422 433 444 45 45 45 55 55 55 55 56 66 66 66 66 66	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin  Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) Annual Audit CRA Increment Payment State Special District Fee Tax Collector Commissions Property Appraiser Fee Total Fixed Payments  Total Expenditures		8,493 1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000 209,542 6,000 2,533	* * * * * * * * * * * * * * * * * * *	15,00
423 443 445 456 456 556 556 556 566 666 666 666	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) Annual Audit CRA Increment Payment State Special District Fee Tax Collector Commissions Property Appraiser Fee Total Fixed Payments  Total Expenditures		1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000 209,54 173 6,000 2,533 228,370	* 22 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	15,00
423 444 45 46 47 48 48 48 50 55 55 55 55 56 66 66 66 66 66 66 66 66	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin  Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) Annual Audit CRA Increment Payment State Special District Fee Tax Collector Commissions Property Appraiser Fee Total Fixed Payments  Total Expenditures  Beginning Fund Balance 10-1-16		1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000 209,542 173 6,000 2,533 228,370	* 22 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	15,00
42 43 44 45 46 47 48 48 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) Annual Audit CRA Increment Payment State Special District Fee Tax Collector Commissions Property Appraiser Fee Total Fixed Payments  Total Expenditures  Beginning Fund Balance 10-1-16		1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000 209,547 173 6,000 2,533 228,370 493,01	*  10  10  10  10  10  10  10  10  10  1	15,00
423 444 45 46 47 48 48 48 50 55 55 55 55 56 66 66 66 66 66 66 66 66	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin  Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) Annual Audit CRA Increment Payment State Special District Fee Tax Collector Commissions Property Appraiser Fee Total Fixed Payments  Total Expenditures  Beginning Fund Balance 10-1-16  Minimum Reserves Approved by Board 7-		1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000 209,54 173 6,000 2,533 228,370	*  10  10  10  10  10  10  10  10  10  1	15,00
42 43 44 45 46 47 48 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	National Championship Station Square Park Events  Total Downtown Events  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) Annual Audit CRA Increment Payment State Special District Fee Tax Collector Commissions Property Appraiser Fee Total Fixed Payments  Total Expenditures  Beginning Fund Balance 10-1-16 Minimum Reserves Approved by Board 7-13-16 (Amount to be adopted each		1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000 209,547 173 6,000 2,533 228,370 493,01	*  10  10  10  10  10  10  10  10  10  1	15,00
42 43 44 45 46 47 48 49 50 55 55 56 66 66 66 66 66 66 66	National Championship Station Square Park Events  Total Downtown Events  Future Downtown Initiatives  Staff & Office Administration Operating Expenditures Public Meeting Notices Legal Fees  CRA Mgt & Admin Fee (2.5% increase) DDB Minutes Preparation Total Staff & Office Admin  Fixed Payments Officers & Directors Insurance Liability Insurance (Dolphins) Annual Audit CRA Increment Payment State Special District Fee Tax Collector Commissions Property Appraiser Fee Total Fixed Payments  Total Expenditures  Beginning Fund Balance 10-1-16  Minimum Reserves Approved by Board 7-		1,000 2,000 3,500 68,624 1,452 76,576 700 1,422 8,000 209,547 173 6,000 2,533 228,370 493,01	*  10  10  10  10  10  10  10  10  10  1	15,00