

A	B	C	D	E
1	Downtown Development Board FY 2018-19 Preliminary Budget 0.9700 Millage Rate			
2				
3				
4				
6	Income	Budget	FY 2017-18	
7				
8	Ad Valorem/Property Taxes 0.9700 mil	332,350	281,758	
9	Ad Valorem Taxes Prior Year	100	100	
10	Interest Income	500	500	
11	CRA Interlocal Agreement Revenue	263,850	210,441	
12	Misc Revenue	500	499	
13	Total Income	597,300	493,298	
14				
15	Expenditures			
		Proposed Budget	Budgeted FY 2017-18	Pending Requests FY 2018-19
16				
17	Downtown Arts & Beautification			
18	Banner Installation & Maintenance		1,000	
19	Clearwater Arts Alliance/Cultural Map			4,800
20	Downtown Streetscape Maintenance		3,200	
21	Mural Projects		1,500	
22	Holiday Lighting		15,000	
23	Total Downtown Arts & Beautification	0	20,700	4,800
24				
25	Downtown Marketing			
26	Graphic Design and Printing		3,000	
27	Advertising		10,000	
28	Website Content (includes List Serve & Video Production)		4,400	
29	Jolley Trolley Downtown Loop		14,466	15,951
30	Total Downtown Marketing	0	31,866	15,951
31				
32	Downtown Events			
33	Achieva Box Car Rally - 9th Annual		1,500	1,500
34	City/Sea Blues Festival		10,000	10,000
35	City/Bay 2 Beach-FKA Fun 'n Sun		5,000	
36	City/Clearwater Celebrates America		2,500	2,500
37	Clearwater Jazz Festival Downtown Party		5,000	5,000
38	Downtown Clearwater Craft Beer & Music Festival		7,500	7,500
39	Downtown Clearwater Merchants Association Yearly Events (Blast Friday Supplements, Taste of Downtown, Downtown Funk, Miracle on Cleveland Supplement, Art Crawls)		15,000	15,000
40	Festival Series including Blast Fridays, Miracle on Cleveland St. & Cruisin at the Capitol (Ruth Eckerd Hall)		30,000	40,000
41	Hooters Clearwater Super Boat National Championship		10,000	10,000
42	Santa & Suds 5K Fun Run		5,000	10,000
43	Station Square Park Events		10,000	
44	Jeeps Downtown		5,000	
45	Open Air Paint Party & Art Bazaar		6,000	
46	Dali Tours Downtown		1,500	
47	Total Downtown Events	0	114,000	101,500
48				
49				
50	Initiatives Adopted at Collaborative Labs: Marketing, Business Assistance, Imagine Clearwater	234,047		
51				
52				
53	Staff & Office Administration			
54	Operating Expenditures	1,000	1,000	
55	Public Meeting Notices	2,000	2,000	
56	Legal Fees	3,500	3,500	
57	CRA Mgt & Admin Fee (3.5% increase)	71,026	68,624	
58	DDB Minutes Preparation	1,452	1,452	
59	DDB Planning Session/ Collaborative Labs		2,400	
60	Total Staff & Office Admin	78,978	78,976	
61				
62	Fixed Payments			
63	Officers & Directors Insurance	750	700	
64	Liability Insurance (Dolphins)	1,500	1,422	
65	Annual Audit	8,500	8,000	
66	CRA Increment Payment	263,850	210,441	
67	State Special District Fee	175	175	
68	Tax Collector Commissions	6,500	6,000	
69	Property Appraiser Fee	3,000	2,535	
70	Total Fixed Payments	284,275	229,273	
71				
72	Total Expenditures	597,300		
73				
74	Beginning Fund Balance 10-1-17	152,292		
75				
76	Minimum Reserves Approved by Board 7-12-17 (Amount to be adopted each budget year.)	74,500		