

**Clearwater Downtown Development Board, a Special Taxing District
Fiscal Year 2009-2010 Budget**

0.9651 mils

Income	Budget
Ad Valorem (Property) Taxes	312,417 *
Prior Ad Valorem (Property) Taxes	100
Interest Income	5,000
CRA Interlocal Agreement Revenue	201,767 **
Misc Revenue	1,500
From Retained Earnings	71,878
Total Income	\$ 592,662
Expenditures	
Design	
Public Art	10,000
Design Awards	300
Holiday Lighting	15,000
Mural Repair	6,000
Total Design Expenditures	\$ 31,300
Economic Development	
Downtown Marketing Plan Implementation	10,000
Downtown Streetscape Maintenance	10,000
Architectural Services (Sidewalk Café)	6,000
Retail and Restaurant Recruitment Program	100,000
Sidewalk Café Amenities/Furniture	5,000
Boat Slips Construction and Maintenance	50,000
Total Economic Development	\$ 181,000
Event & Meeting Support	
Sea Blues Festival	7,500
Fun 'n Sun Festival Support	5,000
Clearwater Celebrates America (July 4th)	5,000
Farmer's Market Support	15,000
4th Fridays Sponsorship	25,000
Jazz Holiday Festival & ArtWalk	20,000
DDB Pet Festival	5,000
DDB Spring & Fall Lunchtime Concerts	3,000
2nd Annual DDB Wreath Decorating Contest (Added after prelim budget approved)	250
Relay for Life 2010	3,500
Chamber Community Guide Advertisement	632
Downtown Meetings & Events Support	1,000
Total Promotions	\$ 90,882
Staff & Office Administration	
Conferences	2,000
Office Expenditures	2,000
Officers and Directors Insurance	640
Annual Audit	7,600
Public Meeting Notices	1,500
Legal Fees	3,500
CRA Mgt & Admin Fee	59,779
DDB Minutes Preparation	2,200
Total Staff & Office Admin	\$ 79,219
Fixed Payments	
*-2% Commission Fee to Collector	6,248
CRA Increment Payment	193,919
CRA Special Programs	7,848
State Special District Fee	175
Property Appraiser	2,071
Total Fixed Payments	\$ 210,261
Total Expenditures	\$ 592,662
Notes:	
Fund Balance 10-01-08 (aka Retained Earnings)	334,340
2009 Taxable Value as of 1 July 2009 from Property Appraiser	340,752,204
Tax Increment Revenue (Taxable Values x .9651 mil)	328,860
Estimated taxable value at 95%	312,417
Net Revenues	\$ 312,417
**CRA Tax Increment Estimate from Appraiser	