

Mayor Nolan offered the following HBP 2015 Budget and moved on its introduction and setting of a Public Hearing Date on January 21, 2015:

R-14-256
HIGHLANDS BUSINESS IMPROVEMENT DISTRICT
District Management Corporation
Highlands Business Partnership
January 1, 2015– December 31, 2015

COMMERCIAL DISTRICT PROGRAM BUDGET	2015 EXPENSE
Visual Improvement.....	25,000.00
<input type="checkbox"/> Beautification	
<input type="checkbox"/> Maintenance	
<input type="checkbox"/> Holiday & Seasonal	
<input type="checkbox"/> Street Banners	
Special Events Calendar.....	\$50,000.00
<input type="checkbox"/> Creation of events	
Marketing & Communications.....	\$25,000.00
<input type="checkbox"/> Social Media Ad campaigns	
<input type="checkbox"/> Tourism Advertising	
<input type="checkbox"/> Public Relations	
<input type="checkbox"/> Image Building & Graphic Design	
<input type="checkbox"/> Visitor Guide 2014-2015	
<input type="checkbox"/> Audio & Video Media	
<input type="checkbox"/> Maintain Website & Database	
Economic Development.....	\$20,000.00
• Business Recruitment/Retention & Redevelopment	
Administrative Budget	
Personnel.....	\$30,000.00
Miscellaneous.....	\$10,000.00
<input type="checkbox"/> Legal	
<input type="checkbox"/> Audit	
<input type="checkbox"/> Insurance	
<input type="checkbox"/> Office Supplies	

- Utilities – Telephone, fax & electric
- License & fees

TOTAL Expenses.....\$160,000.00

**HIGHLANDS BUSINESS IMPROVEMENT DISTRICT
District Management Corporation
Highlands Business Partnership
January 1, 2015 – December 31, 2015**

**COMMERCIAL DISTRICT
PROGRAM BUDGET**

**2015
Income**

Special Events Income.....\$85,000.00

- Vendor Fees Income
- Event Income (Social Affairs & Raffle Permit income)

Marketing & Communications.....\$15,000.00

- Sponsorship Income
- Barter Goods & Services (approx. \$12k)

TOTAL Income\$100,000.00

TOTAL ASSESSMENT INCOME REQUIRED TO OPERATE - \$60,000.00

Seconded by Ms. Kane and introduced on the following roll call vote:

ROLL CALL:

AYES: Mr. Card, Ms. Kane, Ms. Ryan, Mayor Nolan
NAY: None
ABSENT: Mr. Redmond
ABSTAIN: None

Date: December 10, 2014

Carolyn Cummins, Borough Clerk