

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**

<b>COMMERCIAL DISTRICT PROGRAM BUDGET</b>	<b>2015 EXPENSE</b>
<b>Visual Improvement.....</b>	<b>25,000.00</b>
<input type="checkbox"/> Beautification	
<input type="checkbox"/> Maintenance	
<input type="checkbox"/> Holiday & Seasonal	
<input type="checkbox"/> Street Banners	
<b>Special Events Calendar.....</b>	<b>\$50,000.00</b>
<input type="checkbox"/> Creation of events	
<b>Marketing &amp; Communications.....</b>	<b>\$25,000.00</b>
<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	
<b>Economic Development.....</b>	<b>\$20,000.00</b>
• Business Recruitment/Retention & Redevelopment	
<b>Administrative Budget</b>	
<b>Personnel.....</b>	<b>\$30,000.00</b>
<b>Miscellaneous.....</b>	<b>\$10,000.00</b>
<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