

TOTAL ASSESSMENT REVENUE **\$ 2,147,242**

ADMINISTRATIVE EXPENSES **\$ 205,000**

- Staffing costs, including employment benefits, for two employees (including an executive director and staff assistant).
- Staff will generate an annual comprehensive marketing plan and develop business improvement strategies for BID businesses, with emphasis on creating and maintaining a vibrant, exciting destination for residents and visitors.

BEAUTIFICATION **\$ 144,660**

- Quality decor and seasonal displays throughout the District.
- Lighting, sculpture, decorations or temporary art installations, in coordination with City staff.

GENERAL EXPENSES **\$ 140,794**

- Office expenses include rent, supplies, postage, printing, equipment, cell phone, liability insurance, annual report, audit, and accounting and consulting services.
- Other administrative expenses including director's and officers' insurance, licensing and permitting, memberships, and meeting expenses.
- The costs associated with the creation of the District will be reimbursed to the applicable property owners over the course of the initial three years of the District.

MARKETING **\$ 390,908**

- Expenses include costs for promotional marketing, branding, advertising, and other items listed in the budget.

PROGRAMMING **\$ 349,400**

- Expenses include seasonal programming, activities, equipment, materials, and staffing.
- Activations, events, staffing and equipment as delineated in the budget, subject to any and all required City approvals, including, for example, special event permit approvals.

SANITATION **\$ 309,000**

- The BID's sanitation provider will supplement existing City services, and provide sanitation staff at off hours, ensure that standing water is removed, stickers and graffiti removed from streetscape elements and buildings, and other supplemental cleaning services where needed.
- The BID's sanitation provider will also remove refuse from areas within the District where refuse accumulates.

SECURITY **\$ 607,480**

- To augment the City's police, public safety, and security services, the BID will fund off duty police, licensed private security, and BID ambassador services.

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