

West Broadway Improvement District					The district is 22 blocks - Approximately 2.2 miles of service area
Preliminary Approved				2016 Budget	Budget Notes
Expenses					
Item	Quantity	Vendor Unit Price	Amount		
<b>1. Cleaning and Maintenance</b>					
Litter Cleanup Crews	156 Occurences	\$ 45,000	\$45,000		3x per week entire district 52 weeks per year
Bin servicing	1040 Servicing	\$ 9	\$9,100		20 bins serviced 1x per week 52 weeks per year
Streetscape beautification and maintenance	80 Hours	\$ 10,000	\$10,000		Additional services, graffiti, pressure washing, snow tidine, misc.
Uniforms			\$500		Updated uniforms for Better Futures
<b>Subtotal</b>			<b>\$64,600</b>		
<b>2. Beautification</b>					
<u>Light Pole Banners</u>					
Maintenance	Lump Sum		\$ 3,500	\$3,500	
<u>Seasonal Decorations</u>					
Decorations	Per Unit				
Installation	Per Unit	100	\$ 50	\$5,000	
Maintenance	Lump Sum			\$2,500	
Utility Cost	Monthly	Cost Per 4 Month		\$1,000	
<b>Subtotal</b>			<b>\$12,000</b>		
<b>3. Communications</b>					
Webpage (Hosting and Maintenance)			\$ 100	\$100	The webpage is hosted through the WBC website www.westbroadwav.org/wbid
Communications Staff	96	\$35 per hour	\$ 3,360	\$3,360	
Two mailings per year to 308 ratepayers			\$ 540	\$540	
<b>Subtotal</b>			<b>\$4,000</b>		
<b>4. Professional Fees</b>					
Professional fees				\$3,000	Attorney, accountant, etc.
<b>Subtotal</b>			<b>\$3,000</b>		
<b>5. Program Management</b>					
Program Manager Staff Time	36 Hours Monthly	\$35 per hour	\$15,000	\$15,000	(Contracts, Bids, Procurement, Managing Contractors, Reporting, Accounting,
<b>Subtotal</b>			<b>\$15,000</b>		
<b>6. Professional Administration</b>					
Office Space	12 Months	\$300 per month	\$ 3,600	\$3,600	
Office Supplies, Printing, Mailing			\$ 800	\$800	
Insurance			\$ 2,000	\$2,000	
<b>Subtotal</b>			<b>\$6,400</b>		
<b>TOTAL Expenses</b>				<b>\$105,000</b>	

Income		
Budget Line Item	Item	Amount
Assement		\$105,000
<b>Total Income</b>	<b>Total</b>	<b>\$105,000</b>

**2016 Proposed Services and Budget****INCOME**

<b>Source</b>	<b>Amount</b>	<b>Notes</b>
Service Charges	\$ 105,000	Prorated to commercial and industrial properties
<b>Total Income</b>	<b>\$ 105,000</b>	

**EXPENSES**

<b>Budget Item</b>	<b>Amount</b>	<b>Service Description</b>
1. Streetscape Maintenance and Repair	\$ 54,600	Vendor will remove litter, weeds, and other debris three times a week over the course of the year. District will service district owned recycling bins one time per week over the course of the year.
2. Streetscape Decorations and Beautification	\$ 22,000	Vendor may be asked to perform misc. services within the district including graffiti removal, and pressure washing. Seasonal decorations will be purchased for light poles located within the district.
3. Communications (Staff, Electronic Communications, Mailings, Website)	\$ 4,000	A webpage for WBID will be maintained. Two mailings will go out to all ratepayers notifying them of the budget meeting and proposed operating plan. Updates will be sent on a regular basis.
4. Professional Fees	\$ 3,000	MISC Attorney, Accountant, or other Professional Fees as needed
5. Program Management	\$ 15,000	Management of Bidding, Procurement, Contracts, Vendors, Accounting, Convening, etc.
6. Program Administration	\$ 6,400	Insurance, Office Space, Office Supplies
<b>Total Expenses</b>	<b>\$ 105,000</b>	