

**Belmont Shore Parking and Business Improvement Area Advisory Commission  
FY 2015 Budget, October 1, 2015 through September 30, 2015**

**EXPENSES**

***2009 Special Tax Bond Debt Service***

Debt Service (Interest & Principal)	\$256,718			
Admin Expenses	\$17,631			
<b>Total Principal, Interest &amp; Admin Payments:</b>	<b>\$274,349</b>			

***Annual Operating Expenses***

Conservation Corps of LB	\$104,865			
Sidewalk Cleaning	\$52,915			
City Public Works (meter collection & maint)	\$46,000			
Utilities: Elec & Water	\$5,000			
Cash Keys	\$1,200			
AHL Parking Lot and Median Landscape Maint	\$10,836			
AHL tree maintenance	\$1,200			
Multi space meter annual fees	\$36,720			
Potential parking meter annual fees	\$150,000			
<b>Total Annual Operating Expenses:</b>	<b>\$408,736</b>			
<b>Total Annual Expenses (Operating + Debt):</b>	<b>\$683,085</b>			

***Special Projects***

Parking Meters	\$345,000			
Tori Busch Memorial Fountain	\$15,000			
Security Cameras	\$90,000			
Median Project	\$400,000			
Multi space parking meters (6 lots)	\$72,000			
Alley lights (SCE)	\$27,500			
<b>Prospective Total Special Project Expenses:</b>	<b>\$949,500</b>			
<b>Total Estimated FY 2015 Expenses:</b>	<b>\$1,358,236</b>			

