

1 **BILL NO. R-18-09-28**

2 **RESOLUTION NO. R- _____**

3 **RESOLUTION APPROVING THE 2019 BUDGET FOR THE**
4 **DOWNTOWN FORT WAYNE ECONOMIC**
5 **IMPROVEMENT DISTRICT.**

6 **Whereas,** On October 24,1995 the Common Council of the City of Fort Wayne (“Council”) **adopted** Resolution R-70-95 (Bill Number R-95-09-21) which established the ‘Downtown Fort Wayne Economic Improvement District’ (“District”); and

7
8 **Whereas,** On July 28, 2015 the Common Council of the City of Fort Wayne (“Council”) adopted Special Ordinance No. S-66-15 (Bill Number S-15-07-08) which renewed the ‘Downtown Fort Wayne Economic Improvement District’ (“District”) for the calendar years 2016 through 2025; and

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11 **Whereas,** Indiana Code 36-7-22-17 requires that the Board of said District submit for approval the 2019 Budget for the District; and

12
13 **Whereas,** the mission of the District is to increase the value of downtown and mobilize leadership and resources to achieve the community’s vision for downtown;

14
15 **Whereas,** the attached budget (Exhibit A) directs the funding for the District to maintain and promote its mission.

16
17 **NOW THEREFORE BE IT RESOLVED BY THE COMMON COUNCIL OF**
18 **THE CITY OF FORT WAYNE, INDIANA:**

19 **Section 1.** The 2019 Downtown Improvement District budget is approved as described in Exhibit A attached.

20
21 **Section 2.** That this resolution shall be in full force and effect from and after its passage and any and all necessary approval by the Mayor.

22
23
24 _____
Council Member

25
26 APPROVED AS TO FORM AND LEGALITY

27
28 _____
Carol Helton, City Attorney

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DOWNTOWN IMPROVEMENT DISTRICT

204 SOUTH CALHOUN ST. FORT WAYNE, IN 46802
TELEPHONE # 260-420-3266 FAX # 260-467-1606
WWW.DOWNTOWNFORTWAYNE.COM



September 20 , 2018

The Honorable Tom Freistoffer, President
Fort Wayne City Council
c/o City Clerk's Office
200 E Berry St, Suite 110
Fort Wayne, IN 46802

RE: 2019 Budget

Dear President Freistoffer:

The Fort Wayne Downtown Improvement District, an economic improvement district organized under IC 36-7-22, and authorized by City Council on July 28, 2015, has a budget subject to approval by City Council (IC 36-7-22-11).

In accordance with its By-Laws, the Downtown Improvement District annually adopts the budget. At their meeting on September 18, 2018 the Board of Directors unanimously approved the 2019 budget.

The Downtown Improvement District respectfully submits this budget to City Council for final approval.

Sincerely,

Bill Brown

President

DOWNTOWN IMPROVEMENT DISTRICT

904 SOUTH CALHOUN ST. FORT WAYNE IN, 46802
TELEPHONE # 260-420-3266 FAX # 260-467-1606



Downtown Fort Wayne 2019

Downtown Fort Wayne is seeing significant investment in new developments and riverfront improvements, has seen an increase in residents, and is benefitting from successful community events and activities. The stage is set for continued strategic growth downtown.

The Downtown Improvement District will:

- Continue to provide critical and much-needed services that help facilitate economic growth and increase overall vitality downtown.
- Expand our leadership role and create stronger partnerships to shape the vision for downtown, advance economic development, and build the downtown brand.
- Leverage assessment revenues to bring additional investment into the downtown, and increase impact.

Core Services to be provided by the Downtown Improvement District in 2019

- **Marketing & Events:** The Downtown Improvement District will continue to develop and deliver an experience that encourages locals and visitors of all ages to visit downtown again and again by maintaining and enhancing the image, awareness and usage of downtown as a vibrant hub of regional activity where people eat, shop, stay, live, work and play.

This will include:

- ✓ Working with community partners to develop an authentic, compelling and clear brand for downtown
- ✓ Targeted marketing and messaging to the community and visitors through basic and enhanced marketing programs
- ✓ Year-round programming and activities that bring in diverse demographic groups to experience and explore downtown
- ✓ Generating media coverage through strategic media relationships

- **Clean & Green:** The Downtown Improvement District remains vigilant about keeping downtown clean, welcoming and safe to support the growing and thriving mixed-use neighborhood.

Projects to ensure the public realm remains accessible and interesting include:

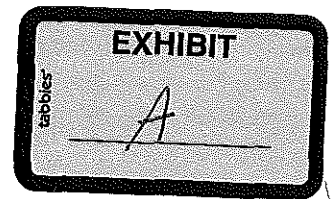
- ✓ Development of a unifying aesthetic for downtown's public spaces and right of way, as well as new public realm enhancements and amenities
- ✓ Sidewalk cleaning, litter and weed cleanup, graffiti removal and snow clearing assistance at key intersections during the winter months
- ✓ Streetscape beautification such as flowers, greening, and plantings

- **Stakeholder Services:** The Downtown Improvement District will continue to be the go-to resource for its stakeholders on all things downtown, providing leadership, business support and advocacy where it's critical to those who live and work here.

Projects to support the stakeholders will include:

- ✓ Downtown visioning and planning, while advocating and championing on behalf of downtown stakeholders
- ✓ Providing business support and information for current and potential downtown businesses
- ✓ Working with community partners to help shape and support the retail, restaurant and overall storefront experience in downtown Fort Wayne

**Downtown Fort Wayne Economic Improvement District
Budget 2019 Final**



| | <u>Jan - Dec 19</u> |
|--|---------------------|
| | <u>BUDGET</u> |
| Ordinary Income/Expense | |
| Income | |
| 4000 · DID Assessment | 439,500.00 |
| 4650 · Downtown Dining District Dues | 10,000.00 |
| 4100 · City of Fort Wayne Support | 100,000.00 |
| 4105 · City - Infrastructure/Capital | 50,000.00 |
| 4200 · County of Allen Support | 50,000.00 |
| 4300 · Business Contributions | 4,100.00 |
| 4400 · Individual Contributions | 200.00 |
| 4500 · Grants | |
| 4500.1 · Grants - Art This Way | <u>3,000.00</u> |
| Total 4500 · Grants | 3,000.00 |
| 4600 · Event / Programming Revenue | |
| 4610 · Sponsorships | 80,000.00 |
| 4610.1 · Sponsorships - Art This Way | <u>12,000.00</u> |
| Total 4610 · Sponsorships | 92,000.00 |
| 4630 · Entrance/Participation Fees | |
| 4630.1 · Participation Fees -Art This Way | 4,500.00 |
| 4630 · Entrance/Participation Fees - Other | <u>5,500.00</u> |
| Total 4630 · Entrance/Participation Fees | 10,000.00 |
| Total 4600 · Event / Programming Revenue | 102,000.00 |
| 4700 · Interest Revenue | 3,065.00 |
| 4900 · Other Income | <u>0.00</u> |
| Total Income | <u>761,865.00</u> |
| Gross Profit | 761,865.00 |
| Expense | |
| 6010 · Personnel Costs | |
| 6010.1 · Staff Compensation | |
| 6011 · Salaries | 303,991.00 |
| 6012.1 · Payroll Taxes | 23,460.00 |
| 6020 · Employee Benefits | |
| 6022 · Health/Dental/Life/AD&D | 29,639.00 |
| 6025 · Parking for Staff | 2,450.00 |
| 6024 · Retirement Plan | 9,125.00 |
| 6013 · Workers Compensation | <u>1,896.00</u> |
| Total 6020 · Employee Benefits | 43,110.00 |
| Total 6010.1 · Staff Compensation | 370,561.00 |
| 6710.1 · Contract Fees / Labor | |
| 6810 · Accounting | 10,500.00 |
| 6257 · Contract Labor | 6,000.00 |
| 6830 · Legal | 4,500.00 |
| 7122.1 · Social Media | 21,000.00 |
| 7200 · Strategic Plan | 8,000.00 |
| 7201 · Tech Support | <u>5,040.00</u> |
| Total 6710.1 · Contract Fees / Labor | 55,040.00 |
| Total 6010 · Personnel Costs | 425,601.00 |
| 8001 · Art This Way | |
| 8001.1 · ATW - Artist Stipends | 21,500.00 |
| 8001.3 · ATW - Marketing & Events | 5,000.00 |
| 8001.2 · ATW - Logistics & Support | <u>10,000.00</u> |
| Total 8001 · Art This Way | 36,500.00 |
| 8500 · Bad Debt Expense | 0.00 |
| 8000 · Bank and Finance Charges | 500.00 |
| 6610.1 · Conferences / Meetings | |
| 6260 · Business Club | 800.00 |
| 6610 · Conferences/Training / Travel | 8,950.00 |
| 6170 · Meals for Board Meetings | 800.00 |
| 6410 · Meeting Expenses | <u>400.00</u> |
| Total 6610.1 · Conferences / Meetings | 10,950.00 |
| 7800 · Depreciation Expense | 2,225.00 |

**Downtown Fort Wayne Economic Improvement District
Budget 2019 Final**

| | <u>Jan - Dec 19</u> |
|--------------------------------------|---------------------|
| 6180 • Equipment | 4,800.00 |
| 6710 • Events | |
| 6712 • Event Production | 76,000.00 |
| 6720 • Grants-Jointly Sponsored Evts | <u>30,000.00</u> |
| Total 6710 • Events | 106,000.00 |
| 6820 • Insurance - Commercial; D&O | 6,355.00 |
| 6251 • Landscaping/Planters | 24,550.00 |
| 6254 • Maintenance/Supplies | 4,200.00 |
| 6430.2 • Marketing | |
| 7100 • Co-Op Marketing | 9,000.00 |
| 7135 • Downtown Dining Marketing | 10,000.00 |
| 7130 • Sector Marketing | 15,000.00 |
| 6430.1 • General Marketing/Branding | 15,300.00 |
| 7134 • Streetscape Kiosk | 0.00 |
| 7122 • Website & E-Newsletter | <u>3,500.00</u> |
| Total 6430.2 • Marketing | 52,800.00 |
| 7400 • Miscellaneous | 154.00 |
| 6110 • Occupancy | 23,000.00 |
| 6100 • Office Expenses | |
| 6620 • Dues/Subscriptions | 3,180.00 |
| 6140 • Postage | 650.00 |
| 6145 • Printing & Copying | 1,900.00 |
| 6150 • Supplies | 3,400.00 |
| 6130 • Telephone/Internet/Cell | <u>3,600.00</u> |
| Total 6100 • Office Expenses | 12,730.00 |
| 6259 • Infrastructure / Streetscape | 50,000.00 |
| 7999 • Volunteer Activities | <u>1,500.00</u> |
| Total Expense | <u>761,865.00</u> |
| Net Ordinary Income | 0.00 |
| Other Income/Expense | |
| Other Income | |
| 9800 • In-Kind Support. | <u>0.00</u> |
| Total Other Income | 0.00 |
| Other Expense | |
| 9991 • In-Kind Event Production | 0.00 |
| 9992 • In-Kind Professional Fees | 0.00 |
| 9993 • In-Kind Marketing | 0.00 |
| 9996 • In-Kind Labor | 0.00 |
| 9997 • In-Kind Materials / Capital | <u>0.00</u> |
| Total Other Expense | 0.00 |
| Net Other Income | <u>0.00</u> |
| Net Income | <u><u>0.00</u></u> |