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3 **BILL NO. R-19-09-25**

4 **RESOLUTION NO. R- \_\_\_\_\_**

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6 **RESOLUTION APPROVING THE 2020 BUDGET**  
7 **FOR THE DOWNTOWN FORT WAYNE**  
8 **ECONOMIC IMPROVEMENT DISTRICT.**

9 **Whereas**, On October 24, 1995 the Common Council of the City of Fort  
10 Wayne ("Council") adopted Resolution R-70-95 (Bill Number R-95-09-21) which  
11 established the 'Downtown Fort Wayne Economic Improvement District'  
12 ("District"); and

13 **Whereas**, On July 28, 2015 the Common Council of the City of Fort  
14 Wayne ("Council") adopted Special Ordinance No. S-66-15 (Bill Number S-15-  
15 07-08) which renewed the 'Downtown Fort Wayne Economic Improvement  
16 District' ("District") for the calendar years 2016 through 2025; and

17 **Whereas**, Indiana Code 36-7-22-17 requires that the Board of said District  
18 submit for approval the 2020 Budget for the District; and

19  
20 **Whereas**, the mission of the District is to increase the value of downtown  
21 and mobilize leadership and resources to achieve the community's vision for  
22 downtown;

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

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26 **NOW THEREFORE BE IT RESOLVED BY THE COMMON COUNCIL OF**  
27 **THE CITY OF FORT WAYNE, INDIANA:**  
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**Section 1.** The 2020 Downtown Improvement District budget is approved as described in Exhibit A attached.

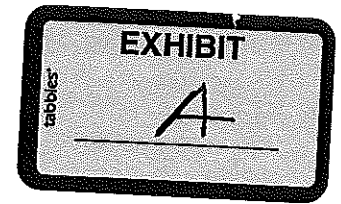
**Section 2.** That this resolution shall be in full force and effect from and after its passage and any and all necessary approval by the Mayor.

\_\_\_\_\_  
Council Member

APPROVED AS TO FORM AND LEGALITY

\_\_\_\_\_  
Carol Helton, City Attorney

**Downtown Fort Wayne Economic Improvement District  
Budget 2020**



	<u>Jan - Dec 2020</u>
	<u>BUDGET</u>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
4000 - DID Assessment	479,000.00
4650 - Downtown Dining District Dues	15,000.00
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	1,000.00
4400 - Individual Contributions	200.00
4500 - Grants	
4600.1 - Grants - Art This Way	<u>5,000.00</u>
<b>Total 4500 - Grants</b>	<b>5,000.00</b>
4600 - Event / Programming Revenue	
4610 - Sponsorships	103,000.00
4610.1 - Sponsorships - Art This Way	<u>20,000.00</u>
<b>Total 4610 - Sponsorships</b>	<b>123,000.00</b>
4630 - Entrance/Participation Fees	
4630.2 - Fees - Food Trucks & Stakeholder	6,000.00
4630.1 - Participation Fees - Art This Way	<u>4,500.00</u>
<b>Total 4630 - Entrance/Participation Fees</b>	<b>10,500.00</b>
<b>Total 4600 - Event / Programming Revenue</b>	<b>133,500.00</b>
4700 - Interest Revenue	<u>3,840.00</u>
<b>Total Income</b>	<b>837,540.00</b>
<b>Expense</b>	
6010 - Personnel Costs	
6010.1 - Staff Compensation	
6011 - Salaries	334,269.00
6012.1 - Payroll Taxes	23,493.00
6020 - Employee Benefits	
6022 - Health/Dental/Life/AD&D	31,316.00
6025 - Parking for Staff	2,450.00
6024 - Retirement Plan	9,429.00
6013 - Workers Compensation	<u>1,606.00</u>
<b>Total 6020 - Employee Benefits</b>	<b>45,091.00</b>
<b>Total 6010.1 - Staff Compensation</b>	<b>402,853.00</b>
6710.1 - Contract Fees / Labor	
6810 - Accounting	12,000.00
6257 - Contract Labor	20,000.00
6830 - Legal	5,000.00
7122.1 - Social Media	21,000.00
7200 - Strategic Plan	8,000.00
7201 - Tech Support	<u>11,400.00</u>
<b>Total 6710.1 - Contract Fees / Labor</b>	<b>77,400.00</b>
<b>Total 6010 - Personnel Costs</b>	<b>480,253.00</b>
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>
<b>Total 8001 - Art This Way</b>	<b>36,500.00</b>
8000 - Bank and Finance Charges	700.00
6610.1 - Conferences / Meetings	
6260 - Business Club	2,400.00
6510 - Conferences/Training / Travel	10,000.00
6170 - Meals for Board Meetings	1,000.00
6410 - Meeting Expenses	<u>400.00</u>
<b>Total 6610.1 - Conferences / Meetings</b>	<b>13,800.00</b>
7800 - Depreciation Expense	2,225.00
6180 - Equipment	5,000.00
6710 - Events	
6712 - Event Production	76,000.00
6720 - Grants-Joinly Sponsored Evt's	<u>30,000.00</u>
<b>Total 6710 - Events</b>	<b>106,000.00</b>
6820 - Insurance - Commercial; D&O	6,482.00
6251 - Landscaping/Planters	31,500.00
6254 - Maintenance/Supplies	4,600.00
6430.2 - Marketing	
7100 - Co-Op Marketing	8,000.00
7135 - Downtown Dining Marketing	15,000.00
7130 - Sector Marketing	14,000.00
6430.1 - General Marketing/Branding	16,000.00
7122 - Website & E-Newsletter	<u>3,000.00</u>
<b>Total 6430.2 - Marketing</b>	<b>56,000.00</b>
7400 - Miscellaneous	430.00
6110 - Occupancy	25,600.00
6100 - Office Expenses	
6620 - Dues/Subscriptions	5,500.00
6140 - Postage	650.00
6145 - Printing & Copying	3,500.00
6150 - Supplies	3,200.00
6130 - Telephone/Internet/Cell	<u>3,800.00</u>
<b>Total 6100 - Office Expenses</b>	<b>16,450.00</b>
6259 - Infrastructure / Streetscape	50,000.00
7999 - Volunteer Activities	<u>2,200.00</u>
<b>Total Expense</b>	<b>837,540.00</b>
<b>Net Ordinary Income</b>	<b>0.00</b>

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## DOWNTOWN IMPROVEMENT DISTRICT

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



September 18, 2019

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

RE: 2020 Budget

Dear President Crawford:

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 17, 2019 the Board of Directors unanimously approved the 2020 budget.

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

Sincerely,

A handwritten signature in cursive script that reads "Frank Howard". The signature is written in black ink and is positioned above the printed name.

Frank Howard

Interim President

## DOWNTOWN IMPROVEMENT DISTRICT

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



### ***Downtown Fort Wayne 2020***

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.

#### *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 2020***

- **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 a diverse demographic of groups to experience and explore downtown
- ✓ Generating positive 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:*

- ✓ Continuing 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