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2 **BILL NO. R-12-10-18**

3 **RESOLUTION NO. R-_____**

4 **RESOLUTION APPROVING THE 2013**
5 **BUDGET FOR THE DOWNTOWN FORT**
6 **WAYNE ECONOMIC IMPROVEMENT**
7 **DISTRICT**

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

12 **Whereas**, On January 10, 2006 the Common Council of the City of
13 Fort Wayne ("Council") adopted Resolution R-08-06 (Bill Number R-05-12-
14 22) which renewed the 'Downtown Fort Wayne Economic Improvement
15 District' ("District") for the calendar years 2006 through 2015; and

16 **Whereas**, Indiana Code 36-7-22-17 requires that the Board of said
17 District submit for approval the 2013 Budget for the District; and

18
19 **Whereas**, the mission of the District is to increase the value of
20 downtown and mobilize leadership and resources to achieve the
21 community's vision for downtown;

22
23 **Whereas**, the attached budget (Exhibit A) directs the funding for the
24 District to maintain and promote its mission.

25
26 **NOW THEREFORE BE IT RESOLVED BY THE COMMON**
27 **COUNCIL OF THE CITY OF FORT WAYNE, INDIANA:**

28 **Section 1.** The 2013 Downtown Improvement District budget is
29 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

DID Board approved budget for 2013

	2012 Budget	2013 Budget
Support and Revenue		
Assessment	300,000.00	300,000.00
City of Fort Wayne	100,000.00	100,000.00
City of Fort Wayne - Infrastructure	50,000.00	50,000.00
Allen County	50,000.00	50,000.00
Individual Contributions	500.00	1,500.00
Foundation Grants	9,000.00	0.00
Sponsorships	45,200.00	46,100.00
Participant Fees	0.00	11,500.00
Contract Fees	22,230.00	5,000.00
Investment Earnings	1,200.00	200.00
Total Support and Revenue	578,130.00	564,300.00
Expenses		
Personnel		
Salaries	273,950.00	251,080.00
Payroll Taxes	20,955.00	19,200.00
Benefits		
Health/Disability Ins	32,820.00	19,595.00
Workers Compensation Ins	1,147.00	2,200.00
Retirement	6,000.00	5,000.00
Parking	2,400.00	3,300.00
Human Resource Support	4,032.00	2,400.00
Total Personnel	341,304.00	302,775.00
Bad Debt Expense	0.00	0.00
Bank/Finance Charges/Fees	0.00	100.00
Conferences / Meetings		
Annual Meeting	2,500.00	2,000.00
Conferences/Training	7,000.00	7,500.00
Meals for Board Meetings	1,700.00	1,000.00
Meeting Expenses	1,200.00	1,200.00
Contract Fees/Labor		
Accounting/PR Processing	9,623.00	9,600.00
Clean & Green	6,725.00	3,600.00
Cultural District Contract	16,000.00	0.00
Legal	1,280.00	4,500.00
Social Media (Bailey)	0.00	21,000.00
Strategic Planning	250.00	1,500.00
Depreciation	4,509.00	4,500.00
Downtown Transit	2,250.00	0.00
Equipment	3,005.00	3,600.00
Events		
Event Marketing		
Event Marketing Design	3,545.00	6,000.00
Event Marketing Materials	6,000.00	6,000.00
Event Advertising	10,000.00	10,000.00
Event Production	27,500.00	27,500.00
Grants for Jointly Sponsored Events	17,500.00	17,500.00
Facade Assistance	5,500.00	3,000.00
General Business Assist (Roundtable)	0.00	1,600.00
Insurance (Liab/Comm)	4,060.00	4,500.00
Kiosks	3,000.00	3,000.00
Landscaping/Planters	7,500.00	7,500.00
Maintenance / Supplies	7,035.00	7,500.00
Marketing		
Coop Marketing	5,500.00	4,500.00
Discover Downtown	5,000.00	12,165.00
Downtown Marketing Tech Asst	1,570.00	2,500.00
General Marketing/Branding	4,000.00	8,360.00
Sector Marketing	4,100.00	5,000.00
Contingency	0.00	1,000.00
Occupancy	0.00	900.00
Office Expense		
Dues/Subscriptions	3,134.00	1,600.00
Postage	688.00	400.00
Printing	1,439.00	2,500.00
Supplies	4,370.00	4,800.00
Telephone	3,712.00	3,800.00
Streetscape Purchases	50,000.00	50,000.00
Technology	5,000.00	6,500.00
Travel	0.00	0.00
Website	2,500.00	3,300.00
Total Expenses	579,999.00	564,300.00



October 18, 2012

The Honorable Sandra Kennedy
Clerk, City of Fort Wayne
City-County Building – Room 122
One Main Street
Fort Wayne, Indiana 46802

Dear Ms. Kennedy:

As an Economic Improvement District, we are required by the terms of I.C. 36-7-22-17 to prepare and submit a budget before November 1 for the following calendar year to the fiscal body for the municipality.

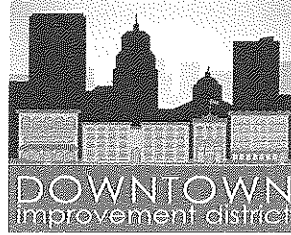
The attached 2013 budget has been reviewed and approved for submission by the Board of the Economic Improvement District of the Downtown Area of the City of Fort Wayne (the "Downtown Improvement District") at its most recent regular meeting on October 16, 2012.

I am prepared to meet with you or any of the Council members to explain any items about which there may be questions.

Let me know if there is any other information I can provide that would be helpful.

Yours very truly,

Wm E Brown
Interim President



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