

1 BILL NO. R-21-10-02

2 RESOLUTION NO. R- _____

3
4 RESOLUTION APPROVING THE 2022 BUDGET
5 FOR THE DOWNTOWN FORT WAYNE
6 ECONOMIC IMPROVEMENT DISTRICT.

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

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

15 **Whereas**, Indiana Code 36-7-22-17 requires that the Board of said District
16 submit for approval the 2022 Budget for the District; and

17
18 **Whereas**, the mission of the District is to increase the value of downtown
19 and mobilize leadership and resources to achieve the community's vision for
20 downtown;

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

23
24 **NOW THEREFORE BE IT RESOLVED BY THE COMMON COUNCIL OF**
25 **THE CITY OF FORT WAYNE, INDIANA:**

26 **Section 1.** The 2022 Downtown Improvement District budget is approved
27 as described in Exhibit A attached.
28
29
30

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*

October 1, 2021

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

RE: 2022 Budget

Dear President Ensley:

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 October 19, 2021 the Board of Directors will vote on adopting the attached 2022 budget. Documentation of the voting result will be provided to City Council immediately following DID Board action on the 2022 Budget.

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

Sincerely,

Michael Galbraith
President



904 S. Calhoun Street
Fort Wayne, IN 46802

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#DTFW

DOWNTOWN *Fort Wayne*

Downtown Fort Wayne 2021

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 2022

- **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.

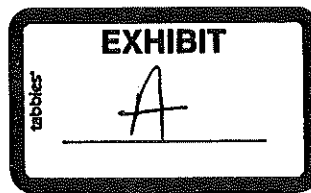
Projects to support the stakeholders will include:

- ✓ Downtown visioning and planning, while advocating and championing on behalf of downtown stakeholders
- ✓ Providing business support and information for current and potential downtown

DOWNTOWN *Fort Wayne*

businesses

- ✓ Working with community partners to help shape and support the retail, restaurant and overall storefront experience in downtown Fort Wayne



2022 Annual
Budget

Revenue and Support

4000 · DiD Assessment	\$590,225.00
4650 · Downtown Dining District Dues	\$15,000.00
4100 · City of Fort Wayne Support	\$160,000.00
4105 · City - Infrastructure/Capital	\$65,000.00
4200 · County of Allen Support	\$50,000.00
4300 · Business Contributions	\$12,000.00
4400 · Individual Contributions	\$0.00
4500 · Grants	
4500.1 · Grants - Art This Way	\$20,000.00
4500 · Grants - Other	\$20,000.00
Total 4500 · Grants	\$40,000.00
4600 · Event / Programming Revenue	
4610 · Sponsorships	
4610.1 · Sponsorships - ATW	\$40,000.00
4610 · Sponsorships - Other	\$155,000.00
Total 4610 · Sponsorships	\$195,000.00
4630 · Entrance/Participation Fees	
4630.2 · Fees - Food Trucks & Stakeholde	\$4,500.00
4630.1 · Participation Fees - Art This Way	\$8,000.00
Total 4630 · Entrance/Participation Fees	\$12,500.00
Total 4600 · Event / Programming Revenue	\$207,500.00
4700 · Interest Revenue	\$2,000.00
4900 · Other income	\$1,000.00
Total Revenue and Support	\$1,142,725.00

Expense

6010 · Personnel Costs	
6010.1 · Staff Compensation	
6011 · Salaries	\$465,007.95
6012.1 · Payroll Taxes	\$35,573.11
6020 · Employee Benefits	
6022 · Health/Dental/Life/AD&D	\$50,000.00
6025 · Parking for Staff/Mileage Reimb	\$4,850.00
6024 · Retirement Plan	\$13,950.24
6013 · Workers Compensation	\$4,400.00
Total 6020 · Employee Benefits	\$73,200.24
Total 6010.1 · Staff Compensation	\$573,781.30
6710.1 · Contract Fees / Labor	
6810 · Accounting	\$16,000.00
6257 · Contract Labor	\$40,000.00
6830 · Legal	\$5,000.00

7122.1 · Social Media	\$27,000.00
7200 · Strategic Plan	\$6,000.00
7201 · Tech Support	\$15,500.00
Total 6710.1 · Contract Fees / Labor	<u>\$109,500.00</u>
Total 6010 · Personnel Costs	\$683,281.30
8001 · Art This Way	
8001.1 · ATW - Artist Stipends	\$25,000.00
8001.3 · ATW - Marketing & Events	\$8,000.00
8001.2 · ATW - Logistics & Supplies	\$10,000.00
Total 8001 · Art This Way	<u>\$43,000.00</u>
8000 · Bank and Finance Charges	\$700.00
6610.1 · Conferences / Meetings	
6260 · Stakeholder Services support	\$3,000.00
6610 · Conferences/Training/Travel	\$9,000.00
6170 · Meals for Board Meetings	\$1,000.00
6410 · Meeting Expenses	\$3,000.00
Total 6610.1 · Conferences / Meetings	<u>\$16,000.00</u>
7800 · Depreciation Expense	\$7,000.00
6180 · Equipment	\$7,500.00
6710 · Events	
6712 · Event Production	\$80,000.00
6720 · Grants-Jointly Sponsored Evts	\$25,000.00
6720.1 · Grants Jointly SponsProjects	\$5,000.00
Total 6710 · Events	<u>\$110,000.00</u>
6820 · Insurance - Commercial; D&O	\$8,000.00
6251 · Landscaping/Planters	\$50,000.00
6254 · Maintenance/Supplies	\$6,500.00
6430.2 · Marketing	
7100 · Co-Op Marketing	\$12,000.00
7135 · Downtown Dining Marketing	\$15,000.00
7130 · Sector Marketing	\$17,000.00
6430.1 · General Marketing/Branding	\$35,000.00
7122 · Website & E-Newsletter	\$6,000.00
Total 6430.2 · Marketing	<u>\$85,000.00</u>
7400 · Miscellaneous	\$993.70
6110 · Occupancy	\$30,000.00
6100 · Office Expenses	
6620 · Dues/Subscriptions	\$8,000.00
6140 · Postage	\$650.00
6145 · Printing & Copying	\$3,500.00
6150 · Supplies	\$4,000.00
6130 · Telephone/Internet/Cell	\$3,600.00
Total 6100 · Office Expenses	\$19,750.00

6259 · Infrastructure / Streetscape	
6259.1 · COVID-19 Prevention Materials	\$0.00
6259 · Infrastructure / Streetscape - Other	\$55,000.00
6259.2 Outdoor/Public Realm	\$20,000.00
Total 6259 · Infrastructure / Streetscape	\$75,000.00
7999 · Volunteer Activities	\$0.00
Total Expense	\$1,142,725.00
Revenue over (under) Expense	\$0.00