

1 BILL NO. R-22-10-07

2 RESOLUTION NO. R- 84-22

3
4 RESOLUTION APPROVING THE 2023 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 2023 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 2023 Downtown Improvement District budget is approved
27 as described in Exhibit A attached.
28
29
30

DOWNTOWN *Fort Wayne*

September 29, 2022

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

RE: 2023 Budget

Dear President Arp:

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 20, 2022 the Downtown Improvement District Board of Directors adopted the attached 2023 budget.

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

Sincerely,

Michael Galbraith

Michael Galbraith
President



904 S. Calhoun Street
Fort Wayne, IN 46802

260-420-3266
info@downtownfortwayne.com

downtownfortwayne.com
#DTFW

DOWNTOWN *Fort Wayne*

Downtown Fort Wayne 2023

Downtown Fort Wayne is seeing continued 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 ongoing strategic growth, both in the 99-block District and in adjacent business corridors.

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 initiatives to maximize economic impact for future growth, 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 2023

- **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 reinforce an authentic brand for downtown.
- ✓ Targeted marketing and messaging to the community and visitors through multi-channel 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 public murals, 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 planning, 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.



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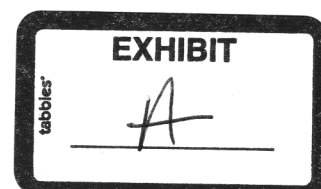
2023 Annual Budget

Revenue and Support

| | |
|--|------------------------------|
| 4000 · DID Assessment | \$660,312.00 |
| 4650 · Downtown Dining District Dues | \$20,000.00 |
| 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 | \$0.00 |
| 4400 · Individual Contributions | \$0.00 |
| 4500 · Grants | |
| 4500.1 · Grants - Art This Way | \$10,000.00 |
| 4500 · Grants - Other | \$20,000.00 |
| Total 4500 · Grants | <u>\$30,000.00</u> |
| 4600 · Event / Programming Revenue | |
| 4610 · Sponsorships | |
| 4610.1 · Sponsorships - ATW | \$10,000.00 |
| 4610 · Sponsorships - Other | \$175,000.00 |
| Total 4610 · Sponsorships | <u>\$185,000.00</u> |
| 4630 · Entrance/Participation Fees | |
| 4630.2 · Fees - Food Trucks & Stakeholde | \$4,500.00 |
| 4630.1 · Participation Fees - Art This Way | \$0.00 |
| Total 4630 · Entrance/Participation Fees | <u>\$4,500.00</u> |
| Total 4600 · Event / Programming Revenue | <u>\$189,500.00</u> |
| 4700 · Interest Revenue | \$0.00 |
| 4900 · Other Income | \$0.00 |
| Total Revenue and Support | <u>\$1,174,812.00</u> |

Expense

| | |
|--|---------------------|
| 6010 · Personnel Costs | |
| 6010.1 · Staff Compensation | |
| 6011 · Salaries | \$481,283.23 |
| 6012.1 · Payroll Taxes | \$41,568.17 |
| 6020 · Employee Benefits | |
| 6022 · Health/Dental/Life/AD&D | \$60,000.00 |
| 6025 · Parking for Staff/Mileage Reimb | \$3,160.00 |
| 6024 · Retirement Plan | \$14,324.91 |
| 6013 · Workers Compensation | \$4,400.00 |
| Total 6020 · Employee Benefits | <u>\$81,884.91</u> |
| Total 6010.1 · Staff Compensation | <u>\$604,736.31</u> |
| 6710.1 · Contract Fees / Labor | |
| 6810 · Accounting | \$16,000.00 |
| 6257 · Contract Labor | \$30,000.00 |
| 6830 · Legal | \$5,000.00 |
| 7122.1 · Social Media | \$31,000.00 |
| 7200 · Strategic Plan | \$8,000.00 |
| 7201 · Tech Support | \$23,000.00 |
| Total 6710.1 · Contract Fees / Labor | <u>\$113,000.00</u> |
| Total 6010 · Personnel Costs | <u>\$717,736.31</u> |
| 8001 · Art This Way | |
| 8001.1 · ATW - Artist Stipends | \$22,500.00 |



| | |
|--|-----------------------|
| 8001.3 · ATW - Marketing & Events | \$4,000.00 |
| 8001.2 · ATW - Logistics & Supplies | \$8,500.00 |
| 8001.4 - ATW Art Crawl | \$0.00 |
| Total 8001 · Art This Way | \$35,000.00 |
| 8000 · Bank and Finance Charges | \$200.00 |
| 6610.1 · Conferences / Meetings | |
| 6260 · Stakeholder Services support | \$3,000.00 |
| 6610 · Conferences/Training/Travel | \$6,000.00 |
| 6170 · Meals for Board Meetings | \$500.00 |
| 6410 · Meeting Expenses | \$2,500.00 |
| Total 6610.1 · Conferences / Meetings | \$12,000.00 |
| 7800 · Depreciation Expense | \$10,000.00 |
| 6180 · Equipment | \$6,000.00 |
| 6710 · Events | |
| 6712 · Event Production | \$87,000.00 |
| 6720 · Grants-Jointly Sponsored EvtS | \$15,000.00 |
| 6720.1 · Grants Jointly SponsProjects | \$10,000.00 |
| Total 6710 · Events | \$112,000.00 |
| 6820 · Insurance - Commercial; D&O | \$8,000.00 |
| 6251 · Landscaping/Planters | \$38,420.00 |
| 6254 · Maintenance/Supplies | \$10,000.00 |
| 6430.2 · Marketing | |
| 7100 · Co-Op Marketing | \$12,000.00 |
| 7135 · Downtown Dining Marketing | \$20,000.00 |
| 7130 · Sector Marketing | \$17,000.00 |
| 6430.1 · General Marketing/Branding | \$37,000.00 |
| 7122 · Website & E-Newsletter | \$6,000.00 |
| Total 6430.2 · Marketing | \$92,000.00 |
| 7400 · Miscellaneous | \$505.69 |
| 6110 · Occupancy | \$33,700.00 |
| 6100 · Office Expenses | |
| 6620 · Dues/Subscriptions | \$9,000.00 |
| 6140 · Postage | \$650.00 |
| 6145 · Printing & Copying | \$3,500.00 |
| 6150 · Supplies | \$4,500.00 |
| 6130 · Telephone/Internet/Cell | \$3,600.00 |
| Total 6100 · Office Expenses | \$21,250.00 |
| 6259 · Infrastructure / Streetscape | |
| 6259.1 · COVID-19 Prevention Materials | \$0.00 |
| 6259 · Infrastructure / Streetscape - Other | \$55,000.00 |
| 6259.2 Outdoor/Public Realm | \$23,000.00 |
| Total 6259 · Infrastructure / Streetscape | \$78,000.00 |
| 7999 · Volunteer Activities | \$0.00 |
| Total Expense | \$1,174,812.00 |
| Revenue over (under) Expense | \$0.00 |

BILL NO. R-22-10-07

REPORT OF COMMITTEE ON FINANCE

October 18, 2022

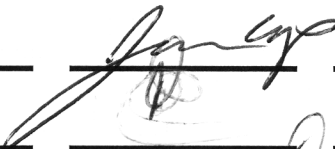
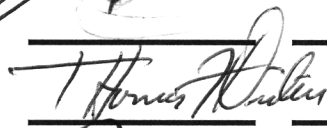

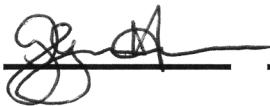
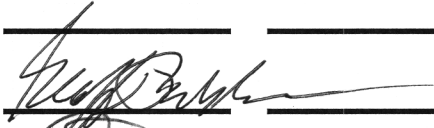

Russ Jehl Chair

Sharon Tucker Co-Chair

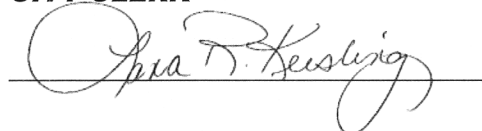
All Council Members

Resolution approving the 2023 Budget for the Downtown Fort Wayne Economic Improvement District

COMMITTEE ON REGULATIONS HAVE HAD SAID Ordinance under consideration and beg leave to report back to the Common Council that said Ordinance

| <u>COUNCIL MEMBER</u> | <u>DO PASS</u> | <u>DO NOT PASS</u> | <u>ABSTAIN</u> |
|-----------------------|--|--------------------|----------------|
| ARP |  | | |
| CHAMBERS | | | |
| DIDIER |  | | |
| ENSLEY |  | | |
| FREISTROFFER | | | |
| HINES |  | | |
| JEHL | | | |
| PADDOCK |  | | |
| TUCKER |  | | |

**LANA R. KEESLING
CITY CLERK**



Public Hearing Date: N/A

Read the first time in full and on motion by Councilperson Jehl.

Read the second time by title and referred to the Finance Committee.

Read the third time in full and on motion by Councilperson Jehl, placed on passage by the following vote:

| <u>TOTAL VOTES</u> | <u>AYES</u> | <u>NAYS</u> | <u>ABSTAINED</u> | <u>ABSENT</u> |
|--------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| ARP | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| CHAMBERS | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| DIDIER | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| ENSLEY | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| FREISTROFFER | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| HINES | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| JEHL | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| PADDOCK | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| TUCKER | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

DATED: October 25, 2022




 LANA R. KEESLING, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne, Indiana, as

Resolution No. R-22-10-07 on the 25th day of October, 2022

ATTEST:



 LANA R. KEESLING
 CITY CLERK



 PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on the 26th of October 2022, at the hour of 9:50 o'clock A.M. E.S.T.



 LANA R. KEESLING, CITY CLERK

Approved and signed by me this 28th day of OCTOBER 2022, at the hour of 2:00 o'clock PM E.S.T.



 THOMAS C. HENRY, MAYOR

