

**RESOLUTION 2022-04-08**

**A RESOLUTION OF THE DOWNTOWN INVESTMENT AUTHORITY RECOMMENDING THAT THE JACKSONVILLE CITY COUNCIL APPROVE THE CITY'S FINANCIAL CONTRIBUTION TO DOWNTOWN VISION, INC. ("DVI") AS IDENTIFIED IN DVI'S 2022-2023 BUDGET; RECOMMENDING THAT THE JACKSONVILLE CITY COUNCIL APPROVE DVI'S 2022-2023 ANNUAL BUDGET INCLUDED IN EXHIBIT 'A'; PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, DVI provides public services within the Downtown Business Improvement District ("BID") in accordance with the Enhanced Municipal Services Agreement ("Agreement"), including, but not limited to, cleaning, marketing, event planning, and the Ambassador Program; and

**WHEREAS**, the City Council, pursuant to Ordinance 1999-1175-E, created the Downtown BID; authorized the imposition of Special Assessments within the BID; and made certain findings of fact as to the benefit to be derived from property owners within the BID; and authorized execution of the Agreement; and

**WHEREAS**, the City Council reauthorized the Enhanced Municipal Services Agreement between Downtown Vision, Inc. and the City through Ordinance 2005-785-E, Ordinance 2012-422-E and Ordinance 2019-97-E; and

**WHEREAS**, the Downtown Investment Authority ("DIA") has been designated as the Community Redevelopment Agency for community redevelopment areas within the boundaries of Downtown pursuant to Ordinance 2012-364-E, and further granted authorities via Ordinance 2014-0560-E; and

**WHEREAS**, the DIA finds that DVI provides valuable, enhanced public services to property owners within the BID that could not effectively be provided without financial support from the City; and

**WHEREAS**, DVI has submitted the five page Exhibit A for consideration by DIA, inclusive of pages 2, 3 and 4 which represent the DVI budget for FY 22/23,

**NOW THEREFORE, BE IT RESOLVED**, by the Downtown Investment Authority:

**Section 1.** The DIA finds that the recitals set forth above are true and correct and are incorporated herein by this reference.

**Section 2.** The DIA recommends that the City of Jacksonville continue its financial contribution equal to 1.1 mils of the assessed value of City property within DVI's Business Improvement District.


**Section 3.** The DIA recommends that the City Council approve DVI's Fiscal Year 2022-2023 Budget included in Exhibit 'A' as pages 2, 3 and 4 thereof.

**Section 4.** This Resolution, 2022-04-08, Shall become effective on the date it is signed by the Chair of the DIA Board.

WITNESS:

**DOWNTOWN INVESTMENT AUTHORITY**

  
\_\_\_\_\_

  
\_\_\_\_\_  
Carol Worsham, Vice Chair

  
\_\_\_\_\_  
Date

VOTE: In Favor: 6 Opposed: 0 Abstained: 0

**EXHIBIT A**

Updated March 19, 2022

**BUSINESS IMPROVEMENT DISTRICT  
 (DOWNTOWN VISION)  
 JACKSONVILLE, FLORIDA  
 BUDGET – FISCAL YEAR 2022-2023**

**ESTIMATED REVENUES**

**DVI PROPOSED**

Assessed Properties (1)	\$ 1,659,690
City of Jacksonville (2)	\$ 657,284
Other Sources (3)	\$ 393,439
<b>Total Estimated Revenues</b>	<b><u>\$2,710,413</u></b>

Schedule AD

**APPROPRIATIONS**

	Clean, Safe and Attractive (4)	Marketing, Promotions, Special Projects (5)	Business & Stakeholder Support (6)	Management & General (7)	Total
Personnel Services	\$137,226	\$433,121	\$203,114	\$87,138	\$860,599
Operating Expenses	\$1,371,247	\$334,368	\$81,663	\$62,536	\$1,849,814
<b>Total Appropriations</b>	<b><u>\$1,508,473</u></b>	<b><u>\$767,489</u></b>	<b><u>\$284,777</u></b>	<b><u>\$149,674</u></b>	<b><u>\$2,710,413</u></b>

- (1) Commercial and residential property owners in DVI's Downtown district pay 1.1 mils of their property's assessed value to DVI, subject to residential property exemptions
- (2) This reflects a contribution from the City of Jacksonville equal to 1.1 mils of the value of the City's owned property in the Downtown district
- (3) This represents all other income for Downtown Vision Inc., including fee-for-service contracts, voluntary contributions from exempt organizations, grants, sponsorships and revenues generated from special events.
- (4) These contracted services include a team of Clean & Safe Ambassadors, a supervising project manager, uniforms, supplies and equipment. This line item includes 50% of the Director of District Services salary plus 25% of administrative budget.
- (5) Includes salaries for Vice President of Marketing, Senior Director of Placemaking, Communications Manager, Events Manager and includes 25% of the admin budget.
- (6) Includes salary for Stakeholder Support Manager, 50% of Vice President of District Services, and 25% of admin budget.
- (7) This represents 25% of the admin budget. The admin budget includes the CEO, Business Administrator and Office Manager positions.

Schedule AE

Updated March 19, 2022

**Downtown Vision, Inc. FY2022-2023 Budget**

Downtown Vision FY2022 - 2023 Budget						
						BUDGETED 22/23
<b>REVENUES</b>						
City of Jacksonville Request (1)						\$ 657,284
Private Commercial Properties - Assessed at 1.1 mils (2)						\$ 1,659,690
Contracted Services (3)						\$ 116,935
Voluntary Contributions, Sponsorships & Event Income (4)						\$ 275,904
Interest Income						\$ 600
<b>TOTAL REVENUES</b>						<b>\$ 2,710,413</b>
	<b>Clean, safe and Attractive (5)</b>	<b>Mktg, Promotions, special projects (6)</b>	<b>Business/ Stakeholder Support (7)</b>	<b>Total Programs</b>	<b>Management &amp; General (8)</b>	
<b>EXPENDITURES</b>						
Salaries	\$ 112,190	\$ 347,087	\$ 168,298	\$ 627,575	\$ 70,395	\$ 697,970
Employee Benefits	\$ 13,016	\$ 48,851	\$ 16,790	\$ 78,657	\$ 9,201	\$ 87,858
Payroll Taxes/Workers' Comp	\$ 12,020	\$ 37,183	\$ 18,026	\$ 67,229	\$ 7,542	\$ 74,771
Total Salaries & Related Expenses	\$ 137,226	\$ 433,121	\$ 203,114	\$ 773,461	\$ 87,138	\$ 860,599
Professional Fees and Contract Services	\$ 1,300,312	\$ 175,533	\$ 19,128	\$ 1,494,973	\$ -	\$ 1,494,973
Supplies/Equip. & Postage	\$ 5,313	\$ 5,313	\$ 5,313	\$ 15,939	\$ 5,313	\$ 21,252
Telephone & Internet	\$ 2,415	\$ 2,415	\$ 2,415	\$ 7,245	\$ 2,415	\$ 9,660
Computers	\$ 4,389	\$ 4,389	\$ 4,389	\$ 13,166	\$ 4,389	\$ 17,554
Insurance	\$ 3,057	\$ 3,057	\$ 3,057	\$ 9,170	\$ 3,057	\$ 12,226
Rent	\$ 28,500	\$ 28,500	\$ 28,500	\$ 85,500	\$ 28,500	\$ 114,000
Accounting/Banking Services	\$ 11,951	\$ 11,951	\$ 11,951	\$ 35,854	\$ 11,951	\$ 47,805
Meetings	\$ 1,540	\$ 1,540	\$ 1,540	\$ 4,620	\$ 1,540	\$ 6,160
Travel/Conferences/Professional Development	\$ 2,673	\$ 2,673	\$ 2,673	\$ 8,018	\$ 2,673	\$ 10,690
Memberships & Subscriptions	\$ 2,699	\$ 2,699	\$ 2,699	\$ 8,096	\$ 2,699	\$ 10,794
Program Support	\$ 8,400	\$ 96,300	\$ -	\$ 104,700	\$ -	\$ 104,700
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,508,473</b>	<b>\$ 767,489</b>	<b>\$ 284,777</b>	<b>\$ 2,560,740</b>	<b>\$ 149,673</b>	<b>\$ 2,710,413</b>
<b>% of Total</b>	<b>56%</b>	<b>28%</b>	<b>11%</b>	<b>94%</b>	<b>6%</b>	
<b>REVENUES OVER EXPENDITURES/Gap Fund</b>						<b>\$0</b>

(1) This amount reflects a full contribution from the City equal to 1.1 mils of the value of the City's owned property in DVI's Downtown district

(2) Non exempt property owners in expanded DVI's Downtown district pay 1.1 mils of their property's assessed value to DVI (both commercial & residential properties)

(3) Includes contracts fee-for-service including General Services Administration (GSA) for federal courthouse and JTA for Skyway Ambassador services and other marketing work for DIA

(4) Includes all others revenue such as grants, sponsorships and event revenue plus voluntary monetary contributions from exempt organizations such as JEA, First Baptist Church, JAX Chamber and Jesse Ball DuPont Fund.

(5) Includes Clean & Safe Ambassador team, a supervising operations director, uniforms, supplies and equipment and includes 50% of the Director of District Services salary plus 25% of admin budget

(6) Includes salaries for Vice President of Marketing, Senior Director of Placemaking, Communications Manager and Events Manager. Includes 25% of the admin budget.

(7) Includes salary for Public Realm Manager, 50% of Vice President of District Services, and 25% of admin budget.

(8) Includes 25% of the admin budget. The admin budget includes the CEO, Business Administrator and Office Manager positions.

Updated March 19, 2022

**Downtown Vision  
FY 21/22 vs. FY 22/23**

Attachment 3

	<b>Adopted FY21/22</b>	<b>Proposed FY22/23</b>	<b>Increase (Decrease)</b>	<b>Notes</b>
<b>REVENUES</b>				
City of Jacksonville	\$ 661,898	\$ 657,284	(\$-4,614)	City contribution to Downtown Vision based on same 1.1 mils formula as private properties
Private Commercial Properties	\$ 1,668,943	\$ 1,659,690	(\$-9,253)	Slight decrease in assessed value of properties in the existing downtown district
Interest Income	\$ 2,100	\$ 600	(\$-1,500)	Decrease is due to lower interest rates
Contracted Services	\$ 77,251	\$ 116,935	\$39,684	Includes payments fee-for-service such as General Services Administration (GSA) for ambassador assistance around Federal Courthouse, JTA for Ambassadors at some Skyway stations, LifeBuilders Program hiring formerly homeless individuals to be Ambassadors and partnership with DIA for Downtown
Voluntary Contributions, Sponsorships, Etc.	\$ 103,985	\$ 275,904	\$171,919	Includes all others revenue, including grants, sponsorships, event revenue and voluntary contributions from exempt organizations like JEA, First Baptist Church, JaxChamber and Jesse Ball DuPont Fund. Increase is due to increased sponsorships and revenues from events like new Sip & Stroll
<b>TOTAL REVENUES</b>	<b>\$ 2,514,177</b>	<b>\$ 2,710,413</b>	<b>\$196,236</b>	
<b>EXPENDITURES</b>				
Salaries	\$ 599,576	\$ 697,970	\$98,394	Increase due to increased salary range for new positions
Employee Benefits	\$ 95,010	\$ 87,858	(\$-7,152)	Decrease due to reduced cost of health insurance and benefits with new employees
Payroll Taxes/Worker's Comp	\$ 64,219	\$ 74,771	\$10,552	Increase due to increases above
Total Salaries & Related Expenses	\$ 758,805	\$ 860,599	\$101,794	
Professional Fees & Contract Services	\$ 1,463,045	\$ 1,494,973	\$31,928	graphic design support, consulting, marketing support, printing reports, rack cards and marketing collateral.
Supplies, Printing & Postage	\$ 21,252	\$ 21,252	\$0	Includes office supplies, stationary, copier, water cooler, postage meter, postage, bulk mail, UPS, courier fees
Telephone & Internet	\$ 9,660	\$ 9,660	\$0	Includes phone lease, internet, local and long distance
Computers	\$ 16,804	\$ 17,554	\$750	Includes website management, software fees, email hosting and server maintenance
Insurance	\$ 11,836	\$ 12,226	\$390	Includes D&O, liability, property, theft and event insurance. Increase is due to increased coverage
Rent	\$ -	\$ 114,000	\$114,000	Annual debt service for financing of new headquarters fit-out
Accounting, Banking Services & Payroll	\$ 45,472	\$ 47,805	\$2,333	Includes audit, payroll expenses, licenses and bank fees
Meetings	\$ 6,160	\$ 6,160	\$0	Includes Board meetings, committee meetings, stakeholder meetings and board retreat
Travel/Conferences/Profess. Development	\$ 5,640	\$ 10,690	\$5,050	Includes conference expenses, lodging and travel expenses. Increase is due to increased travel compared to last year (limited travel because of COVID-19 pandemic)
Memberships & Subscriptions	\$ 9,720	\$ 10,794	\$1,074	International Downtown Association and subscriptions for local papers such as Jacksonville Business Journal
Program Support	\$ 165,783	\$ 104,700	(\$-61,083)	Items includes costs for events and promotions and for beautification initiatives. Decrease is due to increased use of 501(c)3 foundation for events + fundraising.
<b>SUBTOTAL EXPENDITURES</b>	<b>\$ 2,514,177</b>	<b>\$ 2,710,413</b>	<b>\$196,236</b>	
Contingency	\$ -	\$ -	\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,514,177</b>	<b>\$ 2,710,413</b>	<b>\$196,236</b>	
<b>Variance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$0</b>	

