

**BUSINESS IMPROVEMENT DISTRICT  
(DOWNTOWN VISION)  
JACKSONVILLE, FLORIDA  
BUDGET – FISCAL YEAR 2019/20**

**ESTIMATED REVENUES**

**DVI PROPOSED**

Assessed Properties (1)	\$ 902,587
City of Jacksonville (2)	\$ 461,884
Other Sources (3)	\$ 275,421
<b>Total Estimated Revenues</b>	<b><u>\$1,639,892</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	\$93,046	\$238,499	\$140,450	\$55,934	\$527,929
Operating Expenses	\$688,332	\$250,360	\$139,058	\$34,214	\$1,111,963
<b>Total Appropriations</b>	<b><u>\$781,377</u></b>	<b><u>\$488,859</u></b>	<b><u>\$279,507</u></b>	<b><u>\$90,148</u></b>	<b><u>\$1,639,892</u></b>

- (1) Commercial property owners in DVI's Downtown district pay 1.1 mils of their property's assessed value to DVI.
- (2) This reflects a contribution from the City of Jacksonville equal to 1.1 mils of the value of the City's owned property (minus a rent credit of \$33,988 for Downtown Vision's office space in the Ed Ball Building.)
- (3) This represents all other income for Downtown Vision, 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, Communications Manager, Events Manager and includes 25% of the admin budget.
- (6) Includes salary for Director of Experience, 50% of Director of District Services and 25% of admin budget.
- (7) This represents 25% of the admin budget. The admin budget includes the CEO and Business Administrator positions.

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