



# Louisville Downtown Partnership

Louisville Downtown Management District

2019 Economic Improvement Plan and Operating Budget

Labor & Economic Development Committee Meeting, October 16, 2018

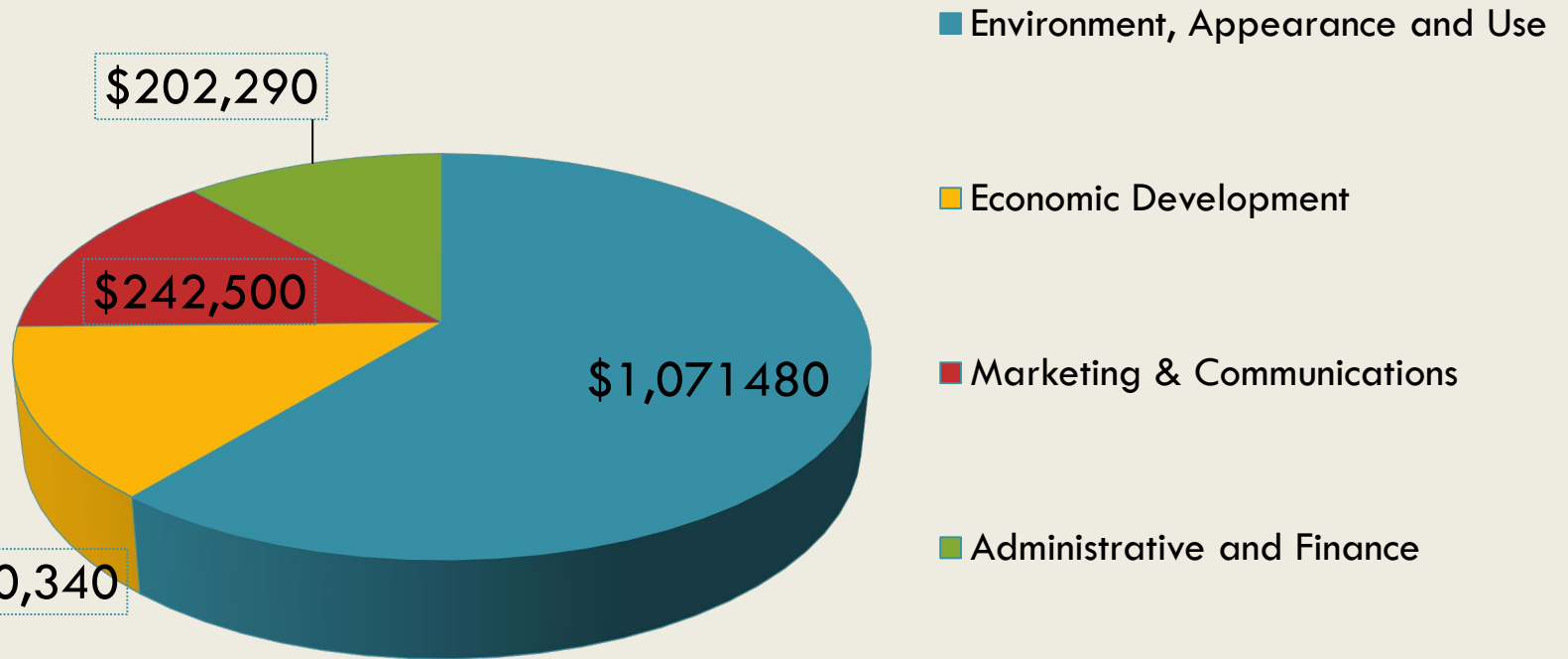
Rebecca Matheny, Executive Director

# Operating Budgets

	Proposed 2019 Budget	2018 Approved Budget	2017 Actual (Audited)
<b><u>REVENUES</u></b>			
<b>Total Revenues</b>	<b>\$1,763,990</b>	<b>\$1,661,216</b>	<b>\$1,610,939</b>
<b><u>EXPENDITURES</u></b>			
<b>Environmental / Appearance / Use</b>	<b>1,071,480</b>	<b>944,428</b>	<b>936,705</b>
<b>Economic Development</b>	<b>240,340</b>	<b>276,925</b>	<b>219,585</b>
<b>Marketing &amp; Communications</b>	<b>242,500</b>	<b>200,325</b>	<b>253,482</b>
<b>Administrative &amp; Finance</b>	<b>202,290</b>	<b>200,396</b>	<b>217,770</b>
<b>Total Expenditures</b>	<b>1,756,610</b>	<b>1,622,074</b>	<b>1,627,542</b>
<b><u>NET ORDINARY REVENUE</u></b>	<b>7,380</b>	<b>39,142</b>	<b>(\$16,603)</b>
<b>Non-Operating Revenue / (Expense)</b>	<b>(7,380)</b>	<b>(39,142)</b>	<b>- -</b>
<b><u>NET REVENUE</u></b>	<b>\$0</b>	<b>\$0</b>	<b>(\$16,603)</b>

Note: Independent auditor financials for 2017 Actual include Non-Operating Revenue/(Expense) within each appropriate functional expense category.

# 2019 Operating Expenditures



# Research

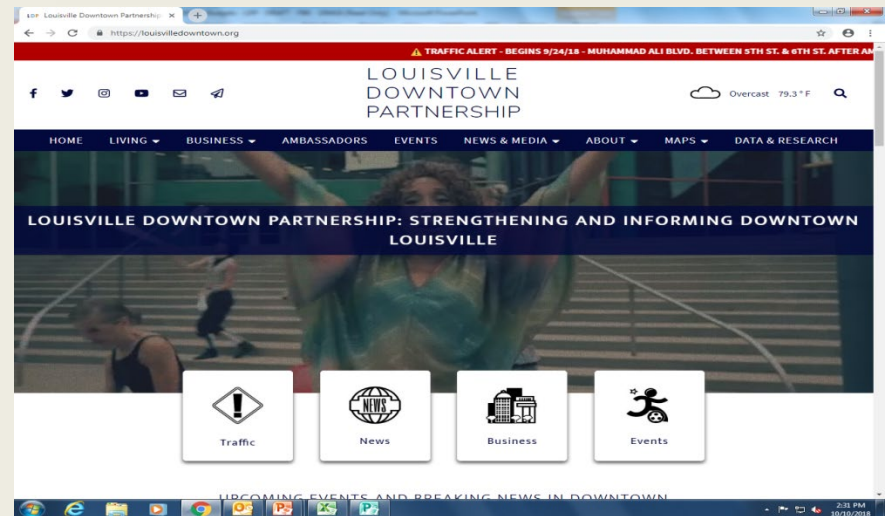
**The BID** maintains an extensive database of information on nearly every aspect of Downtown. This includes fact sheets and inventories covering economic information, demographic information and data on the physical environment.

- **Investment and Development Data**
- **Hospitality**
- **Office Space**
- **Transportation and Parking**
- **Residential**
- **Retail Space**
- **Streetscape and the Built Environment**

# Marketing, Communication & Events

## 2018 Initiatives

- Republic Bank First Friday Hop
- Derby Week Pop Up Shops
- Old Fashioned Fortnight Bourbon District Event
- ChalkTails Bourbon District Event
- Fête de la Musique
- Digital Kiosk Pilot Program
- Relaunch Positive Change Program
- The Barrel – Phase IV of the Bourbon District
- Alley Gallery First 100 Celebration
- Downtown Open House
- Dia de los Muertos on South Fourth Street
- South Fourth Street Alley Makeover
- Provided key operational and promotional support for all Downtown festivals and events



# Physical Improvements & Safety

Some of the supplemental services provided by the BID include:

- **15 Ambassadors** — Over 31,000 staff hours of on-street services throughout the year
- **169,459 lbs.** of trash collected from daily litter pickup throughout the BID
- **48,186** served by hospitality assistance
- **3,733** business contacts
- **1337** safety Escorts
- **922** graffiti tags removed
- **784** block faces of weed abatement
- Panhandling and homeless outreach
- Snow removal at crosswalks



# Special Beautification Projects

- **30 trees planted** and maintained through MSD grants and private sector partnerships
- **104 Earth Planters** – these self-watering units replaced the normal flower pots that were used for the first 12 years of the program. Some long-time flower pot sponsors helped to buy 67 of the 104 as a one-time donation in addition to their annual sponsorship.
- Alley Gallery program grows to **100** doors (pictured)

