

**DOWNTOWN BUSINESS IMPROVEMENT AREA
ANNUAL REPORT AND PROPOSED BUDGET FOR
FY2019**

BACKGROUND:

The Downtown Hayward Business Improvement Area (DBIA) was established in 1985. State law requires that an Advisory Board, appointed by City Council, submit an Annual Report identifying the activities, budget, boundaries, and proposed assessments to businesses within the Improvement Area. The report may propose changes, including such items as the boundaries or benefit zones within the area, the basis and method of levying the charges, and any changes in the classification of businesses. The City Council may approve the report as submitted by the Advisory Board or may modify any items contained in the report and approve the report as modified.

STATEMENT OF ACTIVITIES AND ACCOMPLISHMENTS FOR FISCAL YEAR 2018:

The DBIA's activities during fiscal year 2018 were funded by Business Improvement Area assessments held in reserves as the City did not levy fees in 2018. The FY 2018 budget can be found at the end of this attachment. DBIA activities in fiscal year 2018 were under the following categories.

Events: Hayward Chamber of Commerce Special Event Series and funding support for other special events

Area Beautification -Sidewalk Cleaning

ACTIVITIES AND ACCOMPLISHMENTS FOR FISCAL YEAR 2018:

Chamber of Commerce Special Event Series: Downtown Hayward Summer Street Parties	\$30,000
Mariachi Festival	\$1,500
Light Up the Season	\$500
Vintage Alley Car Show:	\$7,000
Area Beautification:	\$15,000

Most of the funding activity was focused on Special Event activity and beautification.

PROPOSED ACTIVITIES FOR FISCAL YEAR 2019:

Events: \$41,000

DBIA Board Members agreed that downtown events benefit local businesses within the assessment zones and voted unanimously to fund the Summer Street Parties (July and August 2018, and June 2019), Vintage Alley Car Show, Mariachi Festival and Light Up the Season.

Beautification: \$603.00

DBIA Members voted to allocate the remaining fund balance of \$603.00 for Beautification, specifically sidewalk cleaning.

PROPOSED BUDGET EXPENDITURES FY 2018

The total proposed budget for fiscal year 2019 is \$41,603.

PROPOSED METHOD AND BASIS FOR LEVYING DBIA ASSESSMENTS

Collection fees were suspended for calendar year 2018

The projected DBIA fund balance FY 2019 is zero and a determination will need to be made regarding whether to resume collection of fees.

CLOSING STATEMENT OF THE BOARD

The Downtown Hayward BIA Advisory Board will continue to seek input from downtown merchants to ensure that the District's limited funds best reflect the memberships' priorities for downtown services. This year the Advisory Board will be focused on spending down reserves and representing downtown business interests while migrating to a property owner-based fee district.

Downtown Business Improvement Area				
FY 2019 Adjusted Budget				
As of March 21, 2018				
Prepared by Laurel James, Management Analyst				
	A	B	C	
1		July 1, 2017 to June 30, 2018		
2		FY 2018		
3		Adjusted	Actual	
4	Estimated Beginning Fund Balance	\$ 96,000.00	\$	96,000.00
5				
6	REVENUE			
7	DBIA Assessment	\$ -	\$	203.00
8				
9	<i>Subtotal Revenue</i>	\$ -	\$	203.00
10				
11	<i>Total Revenue</i>	\$ -	\$	203.00
12				
13	EXPENSES			
14	Events			
15	Street Parties (Third Thursday)*	\$ 30,000.00	\$	20,000.00
16	Annual Vintage Alley Car Show	\$ 7,000.00	\$	7,000.00
17	Mariachi Festival	\$ 1,500.00	\$	1,500.00
18	Light Up The Season	\$ 500.00	\$	500.00
19	Passport to Downtown	\$ 600.00	\$	600.00
20	Miscellaneous Events	\$ -	\$	-
21				
22	<i>Events Subtotal</i>	\$ 39,600.00	\$	29,600.00
23				
24	Area Beautification			
25	Sidewalk Cleaning Entire BIA Biannually	\$ 15,000.00	\$	15,000.00
26	Rotary and HAHS Banners	\$ -	\$	-
27	Miscellaneous Beautification Activities	\$ -	\$	-
28	Downtown Streets Team	\$ -	\$	-
29				
30	<i>Beautification Subtotal</i>	\$ 15,000.00	\$	15,000.00
31				
32	<i>Total Expenses</i>	\$ 54,600.00	\$	44,600.00
33				
34	Transfers Out	\$ -	\$	-
35	Change in Fund Balance	\$ 54,600.00	\$	44,397.00
35	Ending Fund Balance	\$ 41,400.00	\$	51,603.00

Downtown Business Improvement Area				
FY 2019 Proposed Budget				
As of March 21, 2018				
Prepared by Laurel James, Management Analyst				
		A	B	C
1			July 1, 2018 to June 30, 2019	
2			FY 2019	
3			Proposed	Actual
4	Estimated Beginning Fund Balance		\$41,603.00	\$ -
5				
6	REVENUE			
7	DBIA Assessment		\$ -	\$ -
8				
9	<u>Subtotal Revenue</u>		\$ -	\$ -
10				
11	<u>Total Revenue</u>		\$ -	\$ -
12				
13	EXPENSES			
14	Events			
15	Street Parties (Third Thursday)*		\$ 30,000.00	\$ -
16	Annual Vintage Alley Car Show		\$ 9,000.00	\$ -
17	Mariachi Festival		\$ 1,500.00	\$ -
18	Light Up The Season		\$ 500.00	\$ -
19	Passport to Downtown		\$ -	\$ -
20	Miscellaneous Events		\$ -	\$ -
21				
22	<u>Events Subtotal</u>		\$ 41,000.00	\$ -
23				
24	Area Beautification			
25	Sidewalk Cleaning Entire BIA Biannually		\$ -	\$ -
26	Rotary and HAHS Banners		\$ -	\$ -
27	Miscellaneous Beautification Activities		\$ 603.00	\$ -
28	Downtown Streets Team		\$ -	\$ -
29				
30	<u>Beautification Subtotal</u>		\$ 603.00	\$ -
31				
32	<u>Total Expenses</u>		\$ 41,603.00	\$ -
33				
34	Transfers Out		\$ -	\$ -
35	Change in Fund Balance		\$ 41,603.00	\$ -
35	Ending Fund Balance		\$ -	\$ -