
Business Improvement Districts Transfer

Table ID0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$32,471,365	\$35,773,048	\$50,250,000	\$56,850,000	13.1
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The Business Improvement Districts Transfer agency records the transfer of revenues to Business Improvement Districts (BIDs).

The Chief Financial Officer collects assessments from businesses in BID areas through property taxes and then refunds the proceeds to each BID. Decisions on the assessment rate, who is assessed, and how the proceeds are spent are made by the BIDs, not the District of Columbia.

The District anticipates that thirteen BIDs will be in place in FY 2023:

- Adams Morgan Partnership BID
- Anacostia BID
- Capitol Hill BID
- Capitol Riverfront BID
- Downtown DC BID
- Georgetown BID
- Golden Triangle BID
- Historic Dupont BID
- MidCity BID
- Mount Vernon Triangle Community Improvement District BID
- NoMa BID
- Shaw BID
- Southwest BID

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table ID0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table ID0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	0	1,125	250	1,850	1,600	640.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	32,471	34,648	50,000	55,000	5,000	10.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	32,471	35,773	50,250	56,850	6,600	13.1	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	32,471	35,773	50,250	56,850	6,600	13.1	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table ID0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table ID0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
50 - Subsidies and Transfers	32,471	35,773	50,250	56,850	6,600	13.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	32,471	35,773	50,250	56,850	6,600	13.1
GROSS FUNDS	32,471	35,773	50,250	56,850	6,600	13.1

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table ID0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table ID0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) BUSINESS IMPROVEMENT										
DIST TAX - TRANSFER										
(1100) Business Improvement District Tax										
- Transfer	32,471	35,773	50,250	56,850	6,600	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) BUSINESS IMPROVEMENT DIST TAX - TRANSFER										
	32,471	35,773	50,250	56,850	6,600	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET										
	32,471	35,773	50,250	56,850	6,600	0.0	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Business Improvement Districts Transfer agency operates through the following program:

Business Improvement Districts Tax - Transfer – records the transfer of revenue to the various Business Improvement Districts.

Program Structure Change

The Business Improvement Districts Transfer agency has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table ID0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table ID0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE			
Removal of One-Time Costs	Business Improvement District Tax - Transfer	250 -250	0.0 0.0

Table ID0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Recurring Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
Enhance: To support the New York Avenue Median project (\$1m) and the Dupont Underground project (\$500k) (one-time)	Business Improvement District Tax - Transfer	1,500	0.0
Enhance: To support the Southwest BID	Business Improvement District Tax - Transfer	350	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		1,850	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		50,000	0.0
Increase: To align budget with projected revenues	Business Improvement District Tax - Transfer	5,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		55,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		55,000	0.0
GROSS FOR ID0 - BUSINESS IMPROVEMENT DISTRICTS TRANSFER		56,850	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table ID0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table ID0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$250,000	\$1,850,000	640.0
Special Purpose Revenue Funds	\$50,000,000	\$55,000,000	10.0
GROSS FUNDS	\$50,250,000	\$56,850,000	13.1

Recurring Budget

The FY 2023 budget for the Business Improvement Districts Transfer agency includes a reduction of \$250,000 to account for the removal of one-time funding appropriated in FY 2022 to support a pedestrian safety study for the Downtown Business Improvement District.

Mayor's Proposed Budget

Increase: In Special Purpose Revenue funds, the proposed budget includes an increase of \$5,000,000 to align the budget with projected revenues from various Business Improvement Districts.

District's Approved Budget

Enhance: In Local funds, the Business Improvement Districts Transfer agency's approved budget includes an one-time increase of \$1,500,000. Of this amount, \$1,000,000 will support the New York Avenue Median project and \$500,000 will support the Dupont Underground project. Additionally, an increase of \$350,000 will serve to maintain public spaces located within a 125-acre area adjacent to the Southwest Business Improvement District.