
Business Improvement Districts Transfer

Table ID0-1

| Description | FY 2021 Actual | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | % Change from FY 2023 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$35,773,048 | \$35,773,948 | \$56,850,000 | \$59,530,000 | 4.7 |
| 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 twelve BIDs will be in place in FY 2024:

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

The agency’s FY 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table ID0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table ID0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|-----------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Approved FY 2024 | Change from FY 2023 | % Change* | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Approved FY 2024 | Change from FY 2023 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 1,125 | 550 | 1,850 | 4,530 | 2,680 | 144.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Special Purpose Revenue Funds | 34,648 | 35,224 | 55,000 | 55,000 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR GENERAL FUND | 35,773 | 35,774 | 56,850 | 59,530 | 2,680 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 35,773 | 35,774 | 56,850 | 59,530 | 2,680 | 4.7 | 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 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table ID0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table ID0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Approved FY 2024 | Change from FY 2023 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 50 - Subsidies and Transfers | 35,773 | 35,774 | 56,850 | 59,530 | 2,680 | 4.7 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 35,773 | 35,774 | 56,850 | 59,530 | 2,680 | 4.7 |
| GROSS FUNDS | 35,773 | 35,774 | 56,850 | 59,530 | 2,680 | 4.7 |

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table ID0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021 | Actual FY 2022 | Approved FY 2023 | Approved FY 2024 | Change from FY 2023 | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Approved FY 2024 | Change from FY 2023 |
| (1000) BUSINESS IMPROVEMENT DIST TAX - TRANSFER | | | | | | | | | | |
| (1100) Business Improvement Dist Tax - Transfer | 35,773 | 35,774 | 56,850 | 59,530 | 2,680 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (1000) BUSINESS IMPROVEMENT DIST TAX - TRANSFER | 35,773 | 35,774 | 56,850 | 59,530 | 2,680 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 35,773 | 35,774 | 56,850 | 59,530 | 2,680 | 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 2024 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table ID0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table ID0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|---|---------------|------------|
| LOCAL FUNDS: FY 2023 Approved Budget and FTE | | 1,850 | 0.0 |
| Removal of One-Time Costs | Business Improvement Dist Tax - Transfer | -1,500 | 0.0 |
| LOCAL FUNDS: FY 2024 Recurring Budget | | 350 | 0.0 |
| Reduce: Programmatic cost savings | Business Improvement Dist Tax - Transfer | -350 | 0.0 |
| LOCAL FUNDS: FY 2024 Mayor's Proposed Budget | | 0 | 0.0 |
| Enhance: \$2,850,000 supports the C&O Canal and Georgetown BID, \$1,000,000 supports the Business Interruption fund through the Dupont Circle BID, \$550,000 supports the Dupont Circle BID for the Dupont Underground, and \$130,000 supports the Downtown BID (one-time) | Business Improvement Dist Tax - Transfer | 4,530 | 0.0 |
| LOCAL FUNDS: FY 2024 District's Approved Budget | | 4,530 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE | | 55,000 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget | | 55,000 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget | | 55,000 | 0.0 |
| GROSS FOR ID0 - BUSINESS IMPROVEMENT DISTRICTS TRANSFER | | 59,530 | 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table ID0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table ID0-6

| Appropriated Fund | FY 2023 Approved | FY 2024 Approved | % Change from FY 2023 |
|-------------------------------|---------------------|---------------------|-----------------------------|
| Local Funds | \$1,850,000 | \$4,530,000 | 144.9 |
| Special Purpose Revenue Funds | \$55,000,000 | \$55,000,000 | 0.0 |
| GROSS FUNDS | \$56,850,000 | \$59,530,000 | 4.7 |

Recurring Budget

The FY 2024 budget for the BID Transfer includes a reduction of \$1,500,000 to account for the removal of one-time funding appropriated in FY 2023, of which \$1,000,000 supported the New York Avenue Median project and \$500,000 supported the Dupont Underground project.

Mayor's Proposed Budget

Reduce: The Local funds budget proposal includes a reduction of \$350,000 in programmatic cost savings.

District's Approved Budget

Enhance: The Business Improvement Districts Transfer's approved budget reflects a one-time increase of \$4,530,00 in Local funds. This is composed of \$2,850,000 to support the C&O Canal and Georgetown BID; \$1,000,000 to support the Business Interruption fund through the Dupont Circle BID; \$550,000 to support the Dupont Circle BID for the Dupont Underground; and \$130,000 to support the Downtown BID to provide public space cleaning, beautification, and maintenance teams in the Chinatown/Gallery Place neighborhood.