



**PUBLIC IMPROVEMENT DISTRICT NO. ONE**  
**SERVICE DELIVERY PLAN**  
**2011 – 2012**

The Advisory Board of the City of Waco Public Improvement District Number 1 (PID1) presents the following Service Delivery Plan, which details the projects and enhanced services recommended for PID1 during Fiscal Year 2011-12. The City of Waco's Fiscal Year is October 1 through September 30 of each year. All references in this document to "FY 2011-12" or "2011-12" are referring to the timeframe of October 1, 2011 through September 30, 2012.

This service plan details the services, budget, and assessment roll for the fifth year of a five-year Service Delivery Plan. The plan has been updated on an annual basis. The City Council authorized PID1 for a five-year period under municipal management on November 20, 2007, and the PID1 area was expanded by petition of the property owners and approval of City Council at that time (see attached map on page 9).

The purpose of these additional services and the expansion of existing services within PID1 is to encourage quality development throughout the area. More new business within the district, along with the increased opportunities for retail shopping, dining, and housing, support the need to maintain a clean, safe, and visually attractive central business district.

Recognizing the cultural and economic diversity throughout PID1, the City of Waco (manager of PID1) will strive to provide services that encourage economic growth and development of the entire area by providing additional services and amenities for businesses locating within PID1

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## **SUCSESSES IN 2010-2011**

The PID1 Advisory Board has met every other month, complimented by several committee meetings of the five basic PID1 Committees:

- Organization Leadership and Planning
- Baylor/PID
- Marketing and Promotion
- Merchant Support and Economic Growth, and
- Design and Service Delivery.

### **PID1 Advisory Board Accomplishments**

Through the various committees and Board actions, the following steps have been taken this past year to improve property values, downtown image, transportation options and pedestrian safety.

Property Values and Image of Downtown:

- PID1 Board continued to request that the City stringently enforce property codes, and Board members were encouraged to lead by example by painting and improving their own properties.
- The PID1 voted to support the construction of the Doris Miller Memorial Project in an amount of \$25,000.00.
- The PID1 hosted a PID/Merchant table during Baylor Orientation to inform the students of the many amenities, merchants, restaurants and entertainment opportunities in the PID.
- A National Historic District application process has been initiated by the City's Planning Department and the Historic Preservation Commission. This process began with an inventory of all buildings and the creation of a database for all historically significant properties in the area. PID1 has supported this endeavor and allocated a total of \$6,529 to assist with the completion of the process and the submission of the application requesting historic district designation.
- The Downtown Façade Improvement Program (funded by Tax Increment Financing Reinvestment Zone #1), which was recommended and supported by the PID1 Board, will continue to be offered as assistance to property owners in need of assistance to fix up their building façade. It is a matching grant program provided on a reimbursement basis.
- PID1 has been collaborating with the team at ExtraCo Event Center to market and create events in the downtown district.
- PID1 is working with the City Planning Department to amend current ordinances and policies to allow a simpler permit process for outdoor dining downtown (in the Downtown Overlay district.) PID1 hopes to offer a Matching Grant Program to encourage downtown merchants to purchase café tables and chairs.
- PID1 and the City of Waco will bid for the opportunity to host the Texas Downtown Association for the 2013 Texas Downtown Revitalization Conference.
- PID1 purchased and installed 15 new recycling containers in the downtown district.
- PID1 continued the Graffiti Removal program – funding graffiti removal in PID1.
- The improvements to “Hippodrome Garden” (public space at 8<sup>th</sup> & Austin) continued with a second phase which installed “shade sails” to this area.

### Transportation Options and Pedestrian Safety:

- In an effort to make downtown more attractively lighted at night, help reduce the energy usage, and comply with the Dark Skies initiative, the PID1 allocated funds in the 2010-2011 budget to match City of Waco funds to install LED lighting and new globes in 40 antique lampposts along Austin Avenue (among the oldest fixtures in the district.)
  - As a result of the work done to place LED light fixtures in antique lampposts along Austin Avenue, the City has been able to secure a federal grant for the replacement of the remaining lampposts in the districts – approximately 275. The replacement of those is scheduled to be completed during 2011.
- Downtown Trolley service (The DASH) started during the 2009-10 Baylor school year and will continue during the 2011-12 school year, courtesy of a public/private partnership that involves: PID1, Waco Transit, Baylor University, Heritage Quarters student housing development, and the owners of River Square Center. “The DASH” ridership increased by 60% during 2010-2011.
- PID1 initiated the conversation a few years ago for the City of Waco to install bike lanes along 4<sup>th</sup> Street and 5<sup>th</sup> Streets in PID1 and the project was completed June 2011.
- The PID1 board continues to voice support for all public improvements that will increase pedestrian and bicycle safety options downtown.

### **Development Activities in PID1**

Several significant projects in PID1 have been planned and/or completed during 2010-2011:

#### New Construction Projects during 2010-11 include:

- Elm Street Fire Station - construction completed
- Live Oak Classical School, campus expansion at 5<sup>th</sup> & Webster – construction completed
- Bike Lanes on 4<sup>th</sup> Street and 5<sup>th</sup> Street
- Hotel Indigo, 200 block of Webster – construction on-going
- Franklin Place – new residential and retail, 600 block of Franklin – construction started

#### Building Renovation Projects during 2010-11 include:

- 721 & 723 Austin Avenue (retail & lofts) - completed
- 708 Austin Avenue – interior & exterior renovation - completed
- 710 Austin Avenue – interior & exterior renovation - completed
- 808 Austin Avenue – interior renovation - completed
- 4<sup>th</sup> and Austin – interior renovation - completed
- 518 Austin Avenue – interior & exterior renovation - completed
- 800 block of Washington –streetscape reconstruction & buildings renovated - completed
- 1020 Elm Avenue - Rapoport Academy’s Grant Hall, Quinn Campus – completed
- 605 Austin Avenue - Woolworth Suites – 1<sup>st</sup> floor completed, 2<sup>nd</sup> floor on-going
- 600 block of Franklin - Franklin Place – 4 story, mixed use development (retail, office & residential), announced in 2010; demolition completed 2011; construction to begin 2011
- Waco Convention Center renovation - began October 2009; expected completion 2011
- McLennan County Courthouse Dome Restoration – on-going.
- Kress Building Restoration/Renovation (609 Austin Ave.) – renovation started

New Businesses opening in PID1 during 2010-11 include:

- 330 Austin Avenue – Sam’s on the Square (restaurant & bar)
- 518 Austin Avenue – Sorrells & Gunn (offices)
- 723 Austin Avenue – Klassy Glass (wine bar)
- 721 Austin Avenue – Legacy Café & Art Gallery (restaurant)
- 725 Austin Avenue – Garrett’s (restaurant)
- 502 Austin Avenue - Lizz’s Lingerie
- 808 Austin Avenue – On the Run (running shoes and apparel)
- 100 S. 4<sup>th</sup> (Austin Avenue Flats development ) - Jimmy John’s sandwich shop
- 215 S. 2<sup>nd</sup> Street - RoseTree Florist (re-located from 6<sup>th</sup> @ Webster)
- 215 S. 2<sup>nd</sup> – (River Square) Roots (clothing)
- 215 S. 2<sup>nd</sup> – (River Square) #201 Splurge (clothing)
- 215 S. 2<sup>nd</sup> – (River Square) OSO yogurt
- 220 S. 4<sup>th</sup> - Beard Kultgen Brophy Bostwick Dickson & Squires LLP
- 821 Washington – 3V Fitness

**PID1 ADMINISTRATION**

The City Manager’s Office, City Attorney’s Office, Finance, Budget, Planning, Engineering, Parks and Recreation, Code Enforcement, Street, Police, Solid Waste, Transportation, and Traffic staff provide administrative support to the City’s management of PID1 services, contracts, events, and issues. PID1 assessments do not pay for the City staff services. City staff time is provided for in the City of Waco budget. PID1 assessments pay for one part-time administrative coordinator. This position serves as the liaison between the PID1 Board and city departments, and as a primary contact regarding merchant concerns, board meetings, committee meetings, projects, special events, marketing materials, property rental or development inquiries.

**PID1 ADVISORY BOARD**

The Public Improvement District Number One (PID1) has an Advisory Board, appointed by City Council and consisting primarily of property owners from PID1. The Board has created five committees to allow the maximum input and participation of the board members and PID1 stakeholders. The PID1 Advisory Board meets every other month, complimented by committee meetings of the five basic PID1 Committees:

- Organization Leadership and Planning
- Baylor/PID
- Marketing and Promotion
- Merchant Support and Economic Growth
- Design and Service Delivery.

**Organization Leadership and Planning**

The Organization Leadership and Planning Committee provides input on administrative issues, specifically long-term planning and budgeting, to the PID1 Advisory Board. The Chair for the Organization Leadership and Planning Committee is also the Chair of the PID1 Advisory Board. The Organization Leadership and Planning Committee is composed of the Chair, Vice-Chair of the PID1 Advisory Board and the other four committee chairs. This group provides oversight of

the PID1 Goals, reviews and sets agendas for Advisory Board meetings, and reviews all Committee program activities and financial recommendations prior to any request being presented to the entire PID1 Advisory Board for a vote. This committee, through direction of the Chair, can also set up temporary or ad-hoc committees as the need arises with occasional short-term issues or projects.

### **Baylor / PID Committee**

Baylor/PID committee works to strengthen the connections between Baylor and downtown. The basic two-prong approach works on physical connections and personal connections to the District. Physical connections can be made by various transportation options. Personal connections must be grown by the realization of shared goals of Baylor and downtown. The Baylor/PID committee works with the other PID1 committees on issues and projects that help accomplish the Baylor/PID connection -- like the DASH trolley service.

### **Marketing and Promotion Committee**

The Marketing and Promotion Committee provides input on the promotion of a positive image of PID1. This committee provides input to the PID1 Advisory Board to develop recommendations to the City Council regarding internal and external promotions of PID1. A contract for assistance with marketing the district and coordination/marketing of special events in PID1 is recommended for 2011-2012.

Letters are provided quarterly to all PID1 property owners and merchants with a calendar of upcoming events to enable them to prepare for surges of large crowds at various times. Venues throughout the district can also be marketed for events and entertainment.

### **Merchant Support and Economic Growth**

The Merchant Support and Economic Growth committee works to assist existing businesses; works with Merchants Associations; reviews plans concerning downtown image, signage, streetscape and parking, and promotes the Economic Incentives offered in PID1.

Trolley service will continue to run weekdays (during Baylor's Fall & Spring semesters) between downtown Waco and Baylor University in 2011-12. The committee will allocate \$25,000.00 for this service (additional funds are required from property owners and Baylor.)

Graffiti removal service will be funded during 2011-12 to help provide the best possible image for downtown.

The committee will be working with Texas A&M for a conceptual design of integrated system of way-finding and mile makers to begin the study in the Fall of 2011 (research project in the Recreation Park & Tourism Sciences Department to be conducted under Professor Scott Shafer.) The PID1 Board approved this contract commitment in June 2011.

## Design and Service Delivery

The Design and Service Delivery Committee advises the PID1 Board on creating a positive physical appearance and atmosphere in the District. They recommend the scope of services for several contracts with private companies, such as security and landscape maintenance. Also, this committee reviews proposed plans concerning downtown image, signage, streetscape and parking in the PID1 area.

### Maintenance / Landscape Contract (on-going, regular service)

The maintenance/landscape program has been recommended by PID1 to continue in 2011-12 with contracted services provided on varied schedules in different areas of PID1. The services include maintenance of streets and paved alleys (spraying weeds and string trimming from sidewalk to curblin or street edge) and maintenance of the PID1 planters throughout the district.

### Maintenance / Landscape Services provided by the City of Waco:

#### City of Waco Parks and Recreation Department:

- Provides maintenance and landscaping (including the removal of bird droppings) at Indian Spring Park, City Hall, the Convention Center, and Heritage Square.
- Cleans and maintains MLK Jr. Blvd, University Parks Drive and the river walk.
- Collects trash from decorative trash receptacles provided for visitor convenience.
- Maintains the tree irrigation systems on Austin Avenue and provides for the fertilization, routine pruning, replacement of trees as needed, and tree grate maintenance.
- Installs, repairs, repaints and relocates trash cans, benches, and planters as needed.

#### City of Waco Street Department:

- The City Streets Department provides weekly street sweeping in the district.

### Security Contract – vehicular patrol by private security company (on-going, nightly service)

Property owners and merchants have voiced support for the continuation of an obvious presence of security patrol within the district. The security services provided by PID1 assessment funds include private patrols of the district nightly between the hours of 8:00 p.m. and 5:00 a.m. These patrols are an addition to the City of Waco's regular police patrol of the area. One extra patrol, is also conducted on Thursday, Friday and Saturday nights in the entertainment district between 10:00 pm and 3:00 am.

### Security Contract – foot patrol by off-duty officers (Thursday – Saturday, 10:00 pm to 3:00 am)

The foot patrol provides a basic security presence to the streets and parking areas associated with the businesses and properties located along Austin, Franklin & Washington Avenues between Heritage Square and 9<sup>th</sup> Street. This patrol is provided by off-duty law enforcement personnel from the McLennan County Sheriff's Office.

### Security Services provided by the City of Waco (on-going):

#### City of Waco Police Department

- PID1 is provided police protection 24 hours a day, 7 days a week like all areas of the City. Priority is given to keeping an officer on vehicle patrol in the district from 9:00 a.m. to 5:00 p.m., Monday through Friday.

**BUDGET FOR 2011-2012**

Certified PID1 Assessment Roll Levy for 2011	\$ 303,775
PID1 Assessment Revenues Estimated for 2011-12	\$ 279,100
Carryover Funds from prior budget years	\$ 412,791
<b>Total Estimated Assessment Revenues for 2011-12 budget</b>	<b>\$ 691,891</b>

**PID1 Proposed Budget 2011-2012:**

**PID1 Assessment Funds** **\$ 691,891**

Organization Leadership & Planning	
Administrative Coordinator	\$29,226
Office supplies, printing, etc.	\$ 3,650
Meeting space rentals	\$ 1,200
Other – food, special meetings	\$ 1,000
Travel/dues	\$ 750
National Historic district Applications	\$ 653
Doris Miller Memorial pledge	\$25,000
Texas Downtown conference commitment	\$15,000
Design & Service Delivery	
Security contract (nightly vehicle patrols)	\$29,201
Security contract (foot patrols Thurs-Sat nights)	\$48,300
Landscape contract (regular maintenance)	\$54,548
Merchant Support & Economic Growth	
Graffiti removal program	\$10,000
Transportation (DASH Shuttle & Tailgater)	\$31,500
Café Table Matching Grant	\$10,000
Trail Markings & Wayfinding plan & project	\$16,070
Marketing & Promotion	
Marketing plan or contracted work	\$50,000
Special events	\$10,000
PID/Baylor (no budget)	\$ --0--
Future Capital Improvements & Contracts	\$355,793
<b>City of Waco – estimated in-kind expenditures in PID1 during 2011-2012</b>	<b>\$ 617,983</b>
Administration -	\$ 65,240
Parks & Recreation -	\$ 389,504
Streets -	\$ 49,774
Police -	\$ 106,229
Solid Waste -	\$ 7,236

**TOTAL Estimated Cost of Services provided in PID1 for 2011-2012** **\$ 1,309,874**

## **PID1 ASSESSMENT PLAN**

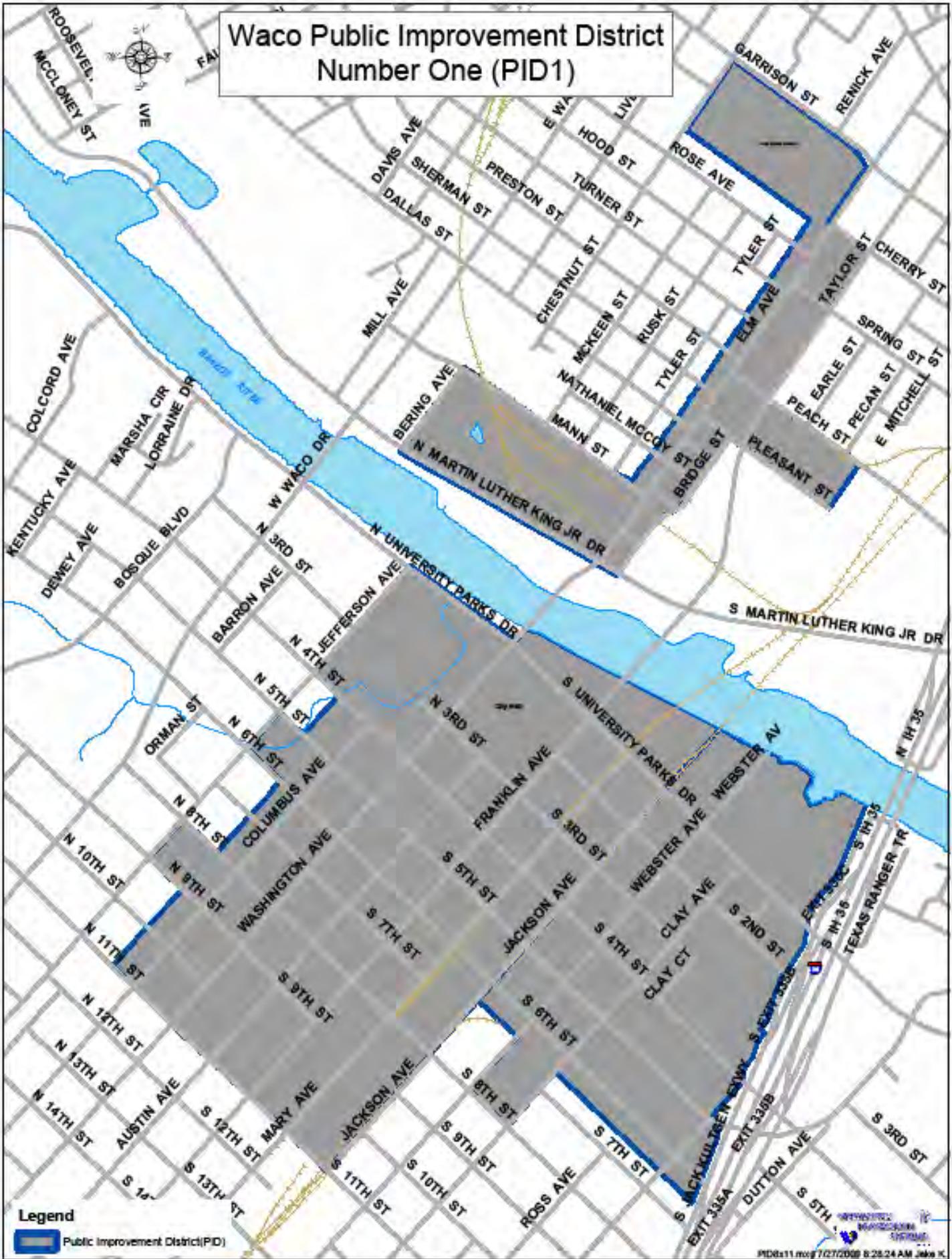
The Public Improvement District Number One Assessment rate is \$0.10 per \$100.00 of property valuation. PID1 Assessments bills are mailed by the McLennan County Tax Office directly to the property owners (to the mailing address listed with the Tax office) and will be collected on the same schedule as property taxes:

Mailed on or around October 1, 2011  
Due by January 31, 2012  
Delinquent on February 1, 2012

Penalties and interest accrue to delinquent PID assessments just as with delinquent property taxes. The penalty rate on delinquent PID assessment levies is 10% per year. PID assessments remain with the property and continue to accrue penalties until paid in full with the McLennan County Tax Office.

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# Waco Public Improvement District Number One (PID1)



### Legend

 Public Improvement District (PID)