



**PUBLIC IMPROVEMENT DISTRICT NO. ONE**  
**SERVICE & ASSESSMENT PLAN**  
**2014 – 2015**

The Advisory Board of the City of Waco Public Improvement District Number 1 (PID1) presents the following Service Plan, which details the projects and enhanced services recommended for PID1 during Fiscal Year 2014-15. The City of Waco’s Fiscal Year is October 1 through September 30 of each year. All references in this document to “FY 2014-15” or “2014-15” are referring to the timeframe of October 1, 2014 through September 30, 2015.

This service plan details the services, budget, and assessment roll for the third year of a five year Service Plan. The Plan must be updated on an annual basis. On September 14, 2012, the property owners of PID1 petitioned to have PID1 re-established for twenty-five years under municipal management. On October 2, 2012, the City Council approved PID1 be established for fifteen years under municipal management.

The purpose of PID1 is to provide funding for enhanced services for the district. These services are intended to encourage the quality development of new businesses in the district, and to increase opportunities for retail shopping, dining, and housing. The services will also help 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 encourage economic growth and development of the entire area by providing additional services and amenities for businesses within PID1.

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## **SUCSESSES IN 2013-2014**

The PID1 Advisory Board has met on the months of July, September, November, January, February, April, May and June; complimented by several committee meetings of the four basic PID1 Committees:

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

### **PID1 Advisory Board Accomplishments**

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

Property Values and Image of Downtown:

- PID1 Board continued to support the stringent enforcement of property codes. Board members were encouraged to lead by example by improving their own properties.
- The Downtown Façade Improvement Program (funded by Tax Increment Financing) was recommended and supported by the PID1 Board. It will continue to be offered to property owners in PID1 that need assistance to improve the façade of their building. It is a matching grant program provided on a reimbursement basis.
- PID 1 supplemented marketing to the many events during an April Weekend in Waco event.
- PID1 continued a Matching Grant Program – Street Furnishing Grant to encourage downtown merchants to purchase outdoor café tables and chairs to encourage activity and dining outside; and street furnishings such as planters, benches, etc.
- PID1 continued the Graffiti Removal program in PID1 – graffiti removal is provided free of charge, with the property owner’s consent.
- PID 1 contracts with a Baylor student intern to create the PID newsletters and manage the PID’s Social Media postings and encourage anyone following social media to visit, shop within, and support the PID.
- PID 1 Wayfinding along the Brazos River and the downtown park district project continued preparations for installation during Summer 2014.
- PID 1 entered into a contract with Texas A&M (department of recreation, parks and tourism sciences) to study enhancing public space in downtown Waco.
- PID 1 contracted a graphic design team to create artwork for new banners for the PID 1 to be installed by August 2014.
- PID 1 partnered with the City of Waco and the Waco Downtown Development Corporation to present a new special event in December 2013 called “Waco Wonderland”. This event is the first downtown Holiday celebration with this format and it will continue in 2014.

Transportation Options and Pedestrian Safety:

- The Downtown Area Shuttle service (The DASH), which started during the 2009-10 Baylor school year, will continue during the 2014-15 school year, courtesy of a public/private partnership that involves PID1, Waco Transit, Baylor University, Heritage Quarters student housing development.
- A “Friday Night DASH” shuttle service was started during December 2013 and provided a continuous route between downtown and the Baylor campus on Friday nights (during Baylor’s Fall and Spring semesters) to encourage students to dine, shop, and seek entertainment options downtown on weekends.

- PID 1 provided funds to “The Tailgater” shuttle taking football fans from the downtown area to the Baylor football home games at Floyd Casey Stadium and back downtown after the game.
- PID 1 contracted a Carriage Service to offer free rides along Austin Avenue during the “First Friday” events
- The PID1 board continues to voice support for all public improvements that will increase pedestrian and bicycle safety options downtown.

### **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, and 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 currently has four committees to allow the maximum input and participation of the board members and PID1 stakeholders. During 2013-14, the PID1 Advisory Board has met monthly (excluding December, March & July), complimented by committee meetings of the four basic PID1 Committees:

- Organization Leadership and Planning
- Baylor/PID
- Marketing and Promotion /Merchant Support
- 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 three 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 for short-term issues or projects.

### **Baylor / PID Committee**

Baylor/PID committee works to strengthen the connections between Baylor and downtown. The basic “three-prong approach” works on 1) physical connections and 2) personal connections in the District, along with 3) celebratory promotions to connect Baylor and the PID. Physical connections can be made by various transportation options such as streets, sidewalks, bike lanes, transit routes, etc. Personal connections are realized through the shared goals of Baylor and downtown. Celebratory connections promote events and marketing that promotes both entities. The Baylor/PID

committee works with the other PID1 committees on issues and projects that help accomplish the Baylor/PID connection, such as the DASH trolley service and Downtown Tailgater. Bike lanes and pedestrian walkways plans and improvements are studied and encouraged by this committee.

### **Marketing and Promotion Committee / Merchant Support**

The Marketing and Promotion/ Merchant Support Committee works to create a positive image of PID1 and provides input to the PID1 Advisory Board. Based on this input the Board makes recommendations to the City Council regarding internal and external promotions of PID1.

This committee works to develop and present special events that will encourage growth in the PID. A contracted Baylor intern works on social media issues for PID1, and creates newsletters that are provided to all PID1 property owners and merchants. The newsletter features PID1 promotions, helpful information, and a calendar of upcoming events to enable businesses to prepare for large crowds.

The committee also works to promote business success for the existing businesses and to attract new businesses to open in the district. Past projects have included reviewing plans concerning downtown image, signage, wayfinding, streetscape and parking improvements, and promoting the Economic Development Incentives offered in PID1. The committee seeks input from the downtown merchants and is open to all.

### **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. This committee also reviews proposed plans concerning downtown image, signage, streetscape, and parking in the PID1 area.

This committee worked with Texas A&M (student project) to create a conceptual design of integrated system of way-finding signs and mile markers along the Brazos River and the downtown park areas. Work continued on this project in 2013-14 for design of the project. Installation should occur during 2014-15. TIF Zones 1 & 2 provided the remainder of the funding needed for this project.

This committee again worked with Texas A&M to study Enhancement possibilities in the PID.

The matching grant program for assistance with café tables and other street furnishings has been in place since 2011-12. A new matching grant program to be established in 2013-14 is anticipated to help establish a program to assist merchants or property owners with possible approved right-of-way repairs and improvements

The committee continues to research Design projects to improve the PID.

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

The services include maintenance of streets and paved alleys (spraying weeds and string trimming from sidewalk to curb line or street edge), maintenance of the PID1 planters located on Elm Avenue, and removal of leaves from the street trees on Austin Avenue during the Fall.

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, the river walk, and the Brazos River.
- 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, and tree grate maintenance as needed.
- Installs, repairs, repaints and relocates trash cans, benches, and planters as needed.

City of Waco Street Department:

- Provides weekly street sweeping in the district.

City of Waco Solid Waste Department:

- Provides weekly removal of trash and recyclables from blue containers.

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

PID 1 contracts with a private security firm. The firm provides vehicle patrols every night, three per night, from marked vehicles with amber lights for easy recognition. During the Spring and Summer months, one of the driving patrols will be replaced by foot patrol during the early evening hours in the area surrounding Indian Spring Park, Waco Convention Center, and the surrounding hotels and warehouse district as needed to prevent/deter panhandling.

Security Contract – foot patrol (Thursday – Saturday, 10:30 pm to 2:30 am)

Waco police personnel provides foot patrol of the streets and parking areas of the businesses and properties located along Austin, Franklin & Washington Avenues between 4<sup>th</sup> and 9<sup>th</sup> Streets to increase security and safety.

Security Contract – parking enforcement (periodically)

Law enforcement personnel will provide enforcement of the two-hour parking restrictions on Austin Avenue (where posted.) The restricted hours are only Monday – Friday, 8 am to 5 pm.

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

City of Waco Police Department: PID1 receives police protection similar to other areas of the City. Priority is given to keeping an officer on patrol in PID1 from 9:00 a.m. to 5:00 p.m., Monday through Friday. The City also covers a portion of the costs of the foot patrol service.

### Transportation services:

The DASH (Downtown Area Shuttle) bus route that runs weekdays (during Baylor's Fall & Spring semesters) between downtown Waco and Baylor University providing a quick and convenient ride between Baylor and downtown. The DASH is free, open to public, and makes four roundtrips every hour between 7:30 am and 5:30 pm. The DASH (Downtown Area Shuttle) service, which started during the 2009-10 Baylor school year, will continue during the 2014-15 school year, courtesy of a public/private partnership that involves PID1, Waco Transit, and Baylor University.

A "Friday Night DASH" shuttle service was started during December 2013 and provides a continuous route between downtown and the Baylor campus on Friday nights (during Baylor's Fall and Spring semesters) to encourage students to dine, shop, and seek entertainment options downtown on weekends. The route is free to ride and makes four roundtrips every hour between 8:30 pm and 2:30 am.

The Tailgater service has provided transportation to and from Baylor football games at Floyd Casey Stadium to promote pregame and postgame activity in the downtown. With the opening of the new McLane Stadium near downtown, the Tailgater service will no longer be provided, but PID1 will be involved, as needed, on ways to make the game day parking downtown and transportation to the games as convenient as possible for attendees and as beneficial as possible for the district.

In support of the "First Friday" events, and to assist the public with maximizing the merchants they can patron during the event, PID 1 contracted a with a carriage service that provides free rides along Austin Avenue during the "First Friday" events to the various participating merchants.

### Graffiti Removal services:

PID1 also provides Graffiti removal for property owners that helps provide the best possible image for downtown. Support of activities such as First Friday and other collaborative programs among downtown businesses were developed to expand the attraction of doing business in the downtown

**BUDGET FOR 2014-2015**

Certified PID1 Assessment Roll Levy for 2014 \$ 326,104

**PID 1 Proposed Revenues for 2014-15**

PID1 Assessment Revenues Estimated for 2014-15	\$ 300,000	
Carryover Funds from prior budget years	\$ 625,052	
Interest Earned	\$ 1,450	
Waco Wonderland Sponsorships & Revenues	\$ 50,000	
<b>Total Estimated Assessment Revenues for 2014-15 budget</b>		<b>\$ 976,502</b>

**PID1 Proposed Services (organized by committee)**

Organization Leadership & Planning		
Administrative Coordinator	\$ 32,500	
Administrative (office supplies, printing, mtg space rentals food, special meetings, etc.)	\$ 6,225	
Administrative (travel/dues)	\$ 750	
Doris Miller Memorial pledge	\$ 25,000	
Design & Service Delivery		
Security contract (nightly vehicle patrols)	\$ 30,075	
Security contract (foot patrols Thurs-Sat nights)	\$ 38,640	
Parking Enforcement (2 hour limit on Austin Ave)	\$ 12,000	
Landscape contract (regular maintenance)	\$ 41,041	
Transportation, (DASH, Friday Night DASH, Tailgater, First Friday)	\$ 54,160	
Public Art	\$ 5,000	
Game Day	\$ 15,000	
Graffiti removal program	\$ 3,000	
Marketing & Promotion / Merchant Support		
Marketing & Promotion	\$ 50,000	
Waco Wonderland (special event)	\$100,000	
Social media intern	\$ 5,200	
Street Furnishings Matching Grant	\$ 5,000	
PID/Baylor (no budget)	\$ -0--	
Future Capital Improvements & Contracts	\$ 552,911	
<b>PID1 Proposed Budget 2014-2015:</b>		<b>\$ 976,502</b>

**City of Waco Services (estimated in-kind expenditures in PID1)**

Administration -	\$ 54,426	
Parks & Recreation -	\$ 452,472	
Streets -	\$ 19,120	
Police -	\$ 150,031	
Solid Waste -	\$ 7,446	
<b>Total City of Waco in-kind budget in PID1 during 2014-15</b>	<b>\$ 683,495</b>	
PID1 Proposed Budget 2014-2015	\$ 976,502	
<b>TOTAL Estimated Cost of Services in PID1 for 2014-2015:</b>	<b>\$1,659,997</b>	

## **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 (listed below) as property taxes:

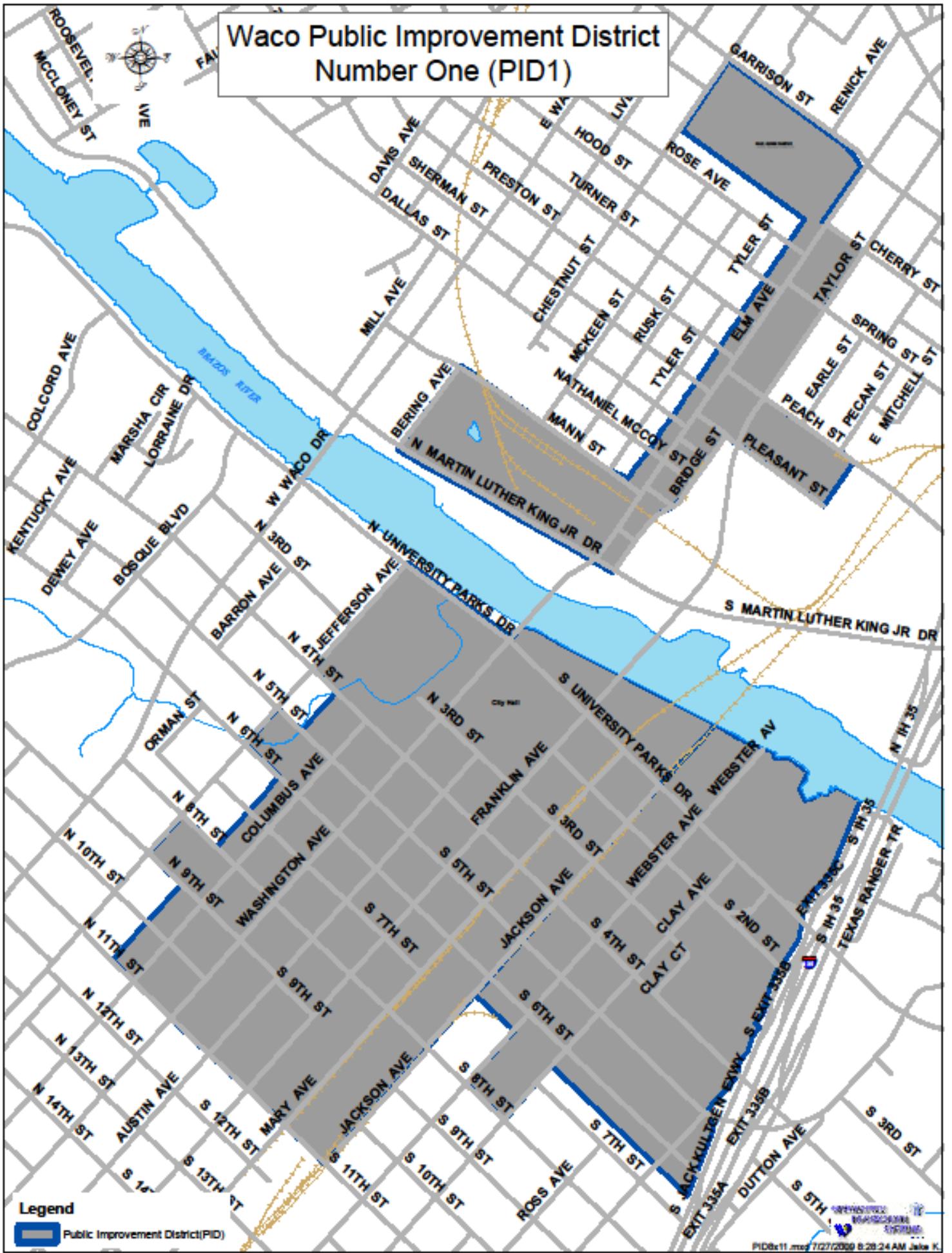
Mailed on or around October 1, 2014

Due by January 31, 2015

Delinquent on February 1, 2015

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.

# Waco Public Improvement District Number One (PID1)



### Legend

 Public Improvement District (PID)