

Downtown Waco Public Improvement District Service Plan FY22 – FY26

Operating Services and Projects

Clean and Safe Services Design and Service Delivery Committee

The Downtown Waco Public Improvement District will provide the following clean and safe services with the aim of keeping public spaces orderly; free of trash, debris, and graffiti; and well maintained. \$401,910 has been budgeted for these services in fiscal year 2022, constituting over 60% of the annual operating budget.

Reporting Services

The Downtown Waco Public Improvement District will be regularly patrolled by a Clean and Safe Specialist who will be tasked with identifying clean and safe issues Downtown and either routing them to the appropriate person or remediating the issue directly. Clean and safe issues will be tracked with a digital system and regularly reported on. Members of the public and Downtown stakeholders will be able to report clean and safe issues Downtown directly to staff and track the progress of resolution through the Downtown Waco website.

Landscaping and Maintenance Services

The Downtown Waco Public Improvement District will:

- Maintain the grass areas between the sidewalk and the curb throughout the PID
- Maintain the cleanliness of Downtown Waco's paved alley's
- Maintain planters where they are in place
- Remove debris from sidewalks, curb lines, and public parking lots
- Remove leaves from Austin Avenue on a seasonal basis
- Trim all Downtown trees annually

Security Services

The Downtown Waco Public Improvement District will be patrolled nightly by uniformed security officers in a marked patrol vehicle.

Bird Remediation and Abatement Services

The Downtown Waco Public Improvement District will seek to disrupt the nesting habits of nuisance birds nightly during migratory seasons to prevent the accumulation of these birds and associated clean and safe issues. When cleanliness issues occur because of birds, these issues will be addressed with appropriate power washing.

Graffiti Abatement Services

The Downtown Waco Public Improvement District will paint over or otherwise remove graffiti from public buildings and assets at no cost to the property or asset owner so long as the owner's approval has been received. This service will be implemented as swiftly as possible to prevent additional graffiti incidents.

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Homelessness Outreach Services

The Downtown Waco Public Improvement District will fund a partnership with MHMR and other partners to provide for homelessness outreach services Downtown. These services will connect Downtown residents experiencing homelessness to the resources they may need. Additionally, these services will provide support to Downtown merchants in engaging with these residents and non-emergency crisis intervention should non-emergency disruptive incidents occur.

Other Clean and Safe Services

The Downtown Waco Public Improvement District may provide additional clean and safe services as needed during the year. In the past these services have included power washing sidewalks impacted by construction to street sweeping following extreme weather but are need dependent and change from year to year.

Parking and Wayfinding Services Design and Service Delivery Committee

The Downtown Waco Public Improvement District will provide the following parking and wayfinding services with the aim of ensuring that Downtown parking issues are understood and addressed, and that Downtown is easily navigable to drivers seeking parking and pedestrians moving from one part of Downtown to another. \$37,000 has been budgeted for these services in fiscal year 2022, constituting approximately 6% of the annual operating budget.

Parking Analysis Services

The Downtown Waco Public Improvement District will conduct a parking occupancy count at least annually and will provide additional analysis of parking issues and solutions on an as needed basis.

Parking Reporting Services

Fiscal Year 2022: The Downtown Waco Public Improvement District will work with its city partners to develop a smooth process for reporting and addressing parking violations Downtown.

Fiscal Year 2023-2026: The Downtown Waco Public Improvement District, in conjunction with its city partners, will execute a process for addressing parking violations Downtown.

Wayfinding Services

The Downtown Waco Public Improvement District will strategically develop and deploy wayfinding assets for either individuals in vehicles or pedestrians depending on need and existing assets.

Trolley Services

The Downtown Waco Public Improvement District will support the provision of a Downtown circulator that provides pedestrians a public means of moving around Downtown.

EXHIBIT A

Beautification Projects Design and Service Delivery Committee

The Downtown Waco Public Improvement District will fund projects that improve the physical spaces of Downtown with the goal of creating attractive spaces Downtown. In the past these projects have included: the production of district banners, outdoor lighting installations, and the painting and refurbishment of Downtown murals. The specifics of these projects change annually depending upon what partnerships are available and what the highest priority needs might be. \$10,593 has been budgeted for these projects in fiscal year 2022, constituting approximately 2% of the annual operating budget.

Messaging Services Marketing and Merchant Support Committee

The Downtown Waco Public Improvement District will provide an active social media and website presence with the goal of bringing people Downtown. This service ranges from generating new and engaging social media and website content, sharing information about merchants and events, and sharing public information that impacts Downtown (the importance of this aspect of messaging services was highlighted by the COVID-19 crisis of 2020-2021 and freeze incident of 2021). This service also includes gathering all the of the above information and in generally having a sense of what the “people space” of Downtown is like at any given time. \$92,463 has been budgeted for these services in fiscal year 2022, constituting approximately 14% of the annual operating budget.

Special Note: Since the goal of this service is to bring people Downtown it regularly involves the sharing information regarding merchants and events that are *near* the PID, but not *in* the PID. This is an intentional decision based upon the understanding that activity *near* the PID also generates activity *in* the PID and that a generally healthy environment of activity *in* and *near* the PID is good for Downtown and its stakeholders.

Marketing and Advertising Projects Marketing and Merchant Support Committee

The Downtown Waco Public Improvement District will produce and implement marketing campaigns for Downtown generally with the goal of increasing local knowledge of Downtown and encouraging locals to visit Downtown. The specifics of these projects will vary from year to year as will the media engaged based upon need and impact. In the past these services have included billboards, digital advertising, and research. \$36,775 has been budgeted for these services in fiscal year 2022, constituting approximately 6% of the annual operating budget.

Merchant Support Services Marketing and Merchant Support Committee

The Downtown Waco Public Improvement District will provide services that support the work of Downtown merchants with the goal of ensuring that Downtown is an attractive place for merchants to operate. The specifics of these services will vary from year to year depending on merchant need. In the past these services have included business retention visits, merchant meetups, and development of marketing resources. \$33,623 has been budgeted for these services in fiscal year 2022, constituting approximately 5% of the annual operating budget.

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Fiscal Year 2022: The Downtown Waco Public Improvement District will work to convene a vibrant Downtown merchant group that will provide participating merchants a space to share information, seek assistance, and engage with one another and PID staff.

Downtown Ambassador Services Marketing and Merchant Support Committee

The Downtown Waco Public Improvement District will fund ambassadors Downtown that will provide information and assistance to visitors with the goal of maintaining a pleasant experience for Downtown visitors and ensuring that visitors are informed about Downtown Waco. The ambassadors employed in this service will be stationed at strategic locations Downtown and will be activated at strategic times when visitors are most present Downtown. These ambassadors will provide visitors with merchant, programming, and wayfinding information. \$10,822 has been budgeted for these services in fiscal year 2022, constituting approximately 2% of the annual operating budget.

Special Note: Previously these services were provided *only* on the Downtown circulator. The experience of COVID-19 highlighted the need for these services to be potentially available throughout Downtown.

Programming Projects Marketing and Merchant Support Committee

The Downtown Waco Public Improvement District will support or provide for programming activities with the goal of ensuring that Downtown is an active space with a wide variety of events. The support provided to programming projects may include expert support from staff, funding, or the provision of services (such as cleaning services). The PID may also directly program specific spaces should a need be identified. The specifics of these projects will vary from year to year. \$25,217 has been budgeted for these projects in fiscal year 2022, constituting approximately 4% of the annual operating budget.

PID Administration Services Organization, Leadership & Planning Committee

The Downtown Waco Public Improvement District will provide services to manage the ongoing and annual administrative requirements of the PID with the goal that the PID is well managed and properly constituted. \$11,000 has been budgeted for these services in fiscal year 2022, constituting approximately 2% of the annual operating budget.

Advocacy Services Organization, Leadership & Planning Committee

The Downtown Waco Public Improvement District will provide services in which the interests of property owners, residents, merchants, visitors, and other Downtown stakeholders are advocated for with the goal that these interests are heard, understood, and incorporated into the efforts of other organizations and groups. The specifics of these services vary from year to year depending on need. No funds are budgeted for this program in fiscal year 2022 and it is considered that these services are provided for in the budget of the specific PID programs they are associated with.

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Single Point of Contact Services Organization, Leadership & Planning Committee

The Downtown Waco Public Improvement District will function as a single point of contact for Downtown stakeholders with the goal that these stakeholders' issues are heard, routed, and resolved on a timely basis and that stakeholders are communicated with throughout the process. No funds are budgeted for this program in fiscal year 2022 and it is considered that these services are provided for in the budget of the specific PID programs they are associated with.

Extraordinary Projects

Strategic Placemaking Projects Design and Service Delivery Committee

The Downtown Waco Public Improvement District will fund and advocate for placemaking efforts Downtown with the goal of developing an active, engaging, and walkable streetscape. These efforts may include advocacy or funding for:

- Improved pedestrian infrastructure and amenities
- Activation of specific underutilized locations
- Enhancement of certain existing assets to improve the pedestrian experience
- Wayfinding and art where associated with the above elements

Each placemaking project will be considered on an individual basis including its proper funding source. Placemaking projects will be targeted strategically towards connecting Downtown's existing nodes of activity.

\$293,263 of carryover funds have been identified for these projects in the fiscal year 2022 budget, constituting approximately 28% of all carryover funds. It is anticipated that \$200,000 of these funds will be spent in fiscal year 2022.

Special Note: Previously these funds had been identified for "Support for Streetscape Projects." Following the experiences of the summer of 2021, it was felt that these funds were better identified specifically for strategic placemaking as this better specified the PID's role in such projects.

Operating Reserve Organization, Leadership & Planning Committee

The Downtown Waco Public Improvement will maintain an operating reserve with the goal of funding PID operations in times of temporary budget deficits. \$264,089 of carryover funds have been identified for this purpose in the fiscal year 2022 budget, constituting approximately 25% of all carryover funds.

Fiscal Year 2022: The PID assessment for fiscal year 2022 has been projected at approximately \$35,000 lower than in fiscal year 2021. Given continued development and investment in Downtown and the potential property value impact of COVID-19 specifically on Downtown properties, it is anticipated that this decline is temporary. As a result, the fiscal year 2022 budget includes a draw of \$35,911 from the operating reserve.

Elm Avenue Streetscape Landscaping Design and Service Delivery Committee

The Downtown Waco Public Improvement District will support the enhancement of streetscape and landscape elements along Elm Avenue as part of the Elm Avenue Streetscape project with the goal of providing a pleasant and walkable pedestrian experience along Elm Avenue. This funding is based upon project needs and partner funding. \$250,000 of carryover funds have been identified for this purpose in fiscal year 2022, constituting approximately 24% of all carryover funds. It is anticipated that all \$250,000 of these funds will be spent in fiscal year 2022.

**Additional Holiday Décor
Design and Service Delivery Committee**

The Downtown Waco Public Improvement District will fund holiday décor Downtown with the goal of creating a unique, attractive, and engaging holiday display that encourages people to visit Downtown during the holiday season. These holiday décor installations will be focused on Heritage Square (the location of the Waco Wonderland event), Austin Avenue, Bridge Street Plaza, and Elm Avenue, though some elements may be extended beyond these areas. The specifics of each project will be based upon need and existing assets. The PID will work with potential partners to amplify these projects with additional funding or installations. \$118,453 of carryover funds have been identified for this purpose in the fiscal year 2022 budget, constituting approximately 11% of all carryover funds. It is anticipated that \$75,000 of these funds will be spent in fiscal year 2022.

**Minor Sidewalk Repair
Design and Service Delivery Committee**

The Downtown Waco Public Improvement District will fund specific sidewalk repair projects not requiring engineering with the goal of providing for a safe and walkable pedestrian experience Downtown. Each repair project will be considered on an individual basis including its proper funding source. \$45,000 of carryover funds have been identified for this purpose in the fiscal year 2022 budget, constituting approximately 4% of all carryover funds. It is anticipated that \$0 of these funds will be spent in fiscal year 2022.

Fiscal Year 2022: Although it is anticipated that no funds will be spent in fiscal year 2022, the Downtown Waco Public Improvement District will make it a priority to continue discussions around sidewalk repair, maintenance, and funding in Downtown throughout the fiscal year.

**Waco Wonderland Support
Marketing and Merchant Support Committee**

The Downtown Waco Public Improvement District will support the Waco Wonderland event with staff support and funding (if needed) with the goal of creating a signature Downtown event that encourages locals to visit Downtown. The PID will work with potential partners to amplify this event with funding and additional programming. \$45,000 of carryover funds have been identified for this purpose in fiscal year 2022, constituting approximately 4% of all carryover funds. It is anticipated that \$45,000 of these funds will be spent in fiscal year 2022.

EXHIBIT A

**DRAFT BUDGET
FY 2022**

Description	Proposed FY22 Budget	
	Amt	Pct
<u>REGULAR REVENUES</u>		
PID Assessments	631,704	
Merchandise Sales	-	
Interest earned	2,000	
TOTAL	633,704	
<u>REGULAR EXPENSES</u>		
Organization Leadership & Planning		
Contract - City Center Waco	11,000	
Other Administrative Expenses	-	
TOTAL	11,000	2%
Design & Service Delivery Committee		
City Center Waco - DSD Program Administration	37,820	
City Center Waco - Reporting Services	57,000	
Lawn Contract	180,000	
Bird Remediation	33,690	
Security Contract	38,400	
Homelessness Outreach	35,000	
Additional Clean Safe Services and Supplies	20,000	61%
Approved Sidewalk Areas Repair/Maintenance	-	
Emergent Planning Items	-	
Parking Studies	2,000	
Additional Parking Wayfinding Services and Supplies	15,000	
Downtown Trolley Support	20,000	
Beautification Projects	10,593	
TOTAL	449,503	68%
Marketing/Merchants Support Committee		
City Center Waco - MSM Program Administration	9,600	
City Center Waco - Messaging	85,000	
Additional Messaging Costs	3,000	
Advertising	35,000	
City Center Waco - Merchant Support	20,000	
Additional Merchant Support	12,000	
City Center Waco - Trolley Ambassador	10,300	
Programming	24,000	
TOTAL	198,900	30%
TOTAL Regular Expenses	659,403	
REGULAR REVENUE LESS REGULAR EXPENSE	(25,699)	

EXHIBIT A**DRAFT BUDGET
FY 2022**

Description	Proposed FY22 Budget	
	Amt	Pct
<u>EXTRAORDINARY REVENUES/EXPENSES</u>		
Waco Wonderland (sponsorships & revenues)	35,000	
Special Event - "Waco Wonderland" - Sponsorship	(35,000)	
Waco Wonderland, Net	<u>-</u>	
Carryover Funds from prior years	1,051,716	
Operating Reserve	(274,301)	
Elm Avenue Streetscape Landscaping	(250,000)	
Additional Holiday Décor	(118,453)	
Minor Sidewalk Repair	(45,000)	
Waco Wonderland Support	(45,000)	
Strategic Placemaking Projects	(293,263)	
Support for other Streetscape Projects	-	
Planned Spending of Carryover Funds in Future Years		
Carryover, Net	<u>25,699</u>	
EXTRAORDINARY REV LESS EXTRAORDINARY EXP	<u>25,699</u>	
ALL REVENUE LESS ALL EXPENSE	<u>-</u>	
City Center Waco Contract	230,720	

EXHIBIT A

PID1 Assessment Plan

The Public Improvement District Number One Assessment rate \$0.10 per \$100 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, 2021

Due by January 31, 2022

Delinquent on February 1, 2022

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.