



PUBLIC IMPROVEMENT DISTRICT NO. ONE
SERVICE & ASSESSMENT PLAN
2016-2017
AS AMENDED

The Advisory Board of the City of Waco Public Improvement District Number 1 (PID1) presents the following Service Plan, which detail the projects and enhanced services recommended for PID1 during Fiscal Year 2016-17. Fiscal Year 2016-17 refers to the period from October 1, 2016, through September 30, 2017, which is the fiscal year for the City of Waco.

In September and October 2012, the property owners of PID1 and the Waco City Council re-established the Public Improvement District #1 for a period of 15 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 attractive central business district.

The PID Service Plan is a five-year document updated annually that details the assessment charged to properties, the budget for spending that assessment, and the services that will therefore be provided. This year's document is final year of a five year Service Plan. The Work Plan and Budget form the main sections, and they detail how the funds assessed from properties in the District will be spent for the benefit of the District. The amendment to the Plan, presented for PID Board approval on February 13, 2017, significantly increases landscaping, maintenance and security services.

Recognizing the cultural and economic diversity throughout its area, PID1 and its contract staff support entity, City Center Waco, will strive to encourage economic growth and development of the entire area.

The PID1 Service Plan contains the following sections:

- PID1 Administration p. 2
- PID1 Advisory Board p. 2
- Work Plan and Committee Budgets p. 2
 - Organization Leadership & Planning p. 2
 - Design & Service Delivery p. 3
 - Merchant Support/Marketing & Promotions p. 5
 - Baylor/PID p. 6
- PID1 Budget for 2016-2017 p. 7
- PID1 Assessment Plan p. 9
- PID1 Map p. 10

PID1 ADMINISTRATION

During 2016-17 the PID1 Administration transferred from City of Waco staff to being wholly staffed by a contracted entity, City Center Waco. This change reduced, but did not eliminate, the involvement of City staff in PID1 activities: there is still considerable involvement by, and support from, the City Manager's Office, Housing and Economic Development, Planning, Engineering, Parks and Recreation, and other City departments. PID1 assessments do not pay for the City staff services, and they pay only a portion of the contract with City Center Waco. City Center Waco staff serve as liaisons between the PID1 Board and city departments, and as contacts 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 PID1 Advisory Board has nine regular meetings per year, as do each of its four committees.

PID1 accomplishes its mission to enhance the service levels in the district through the work of four committees. The committees to allow for greater input and participation of the board members and PID1 stakeholders in developing and overseeing projects and services of PID1. This involvement is a tremendous benefit and allows the projects and services to as greatly as possible reflect the needs of those in the district with "boots on the ground." The purpose and budget for each committee is given below in the Plan of Work and Budget sections.

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

PLAN OF WORK FOR 2016-17

Organization Leadership and Planning: \$55,450 PID (12% of committee expenses)

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 (Executive 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.

Because its action is primarily administrative, it has no separate work plan apart from the committees'. Its budget includes the contract with City Center Waco for staff support including communications, project management, accounting, and legal services.

Design and Service Delivery: \$354,681 PID (61% of committee expenses)

The Design and Service Delivery Committee, made up of Board members and other stakeholders, 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, and monitor the performance and service levels achieved with those contracts. This committee also reviews proposed plans concerning downtown image, signage, streetscape, and parking in the PID1 area. The staff effort associated with this committee is primarily in the management of these contracts and programs. Staff costs, however, are all contained within the Organization Leadership and Planning budget.

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 day an officer on a golf cart patrols the PID 30-40 hours per week. 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 4th and 9th Streets to increase security and safety.

Additional 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. Law enforcement personnel provide enforcement of the three-hour parking restrictions on Austin Avenue, where posted. The restricted hours are in effect Monday – Friday, 8 am to 5 pm.

Transportation services:

The DASH (Downtown Area Shuttle) bus route currently runs weekdays during Baylor’s Fall & Spring semesters and provides a quick and convenient ride between Baylor and downtown. The DASH is free, open to public, and makes three round trips 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, is a public/private partnership that currently includes PID1, Waco Transit, the City of Waco, and Heritage Quarters.

Graffiti Removal services:

PID1 provides Graffiti removal so as to provide the best possible image for downtown.

The Committee’s main priorities for direct action in 2017 are security and maintenance of downtown. It also prioritizes the PID’s advocacy of East-West River Improvements and connection behind the Hilton; sidewalks, lighting and maintenance; and the conversion of Franklin and Washington to 2-way traffic. Its summary work plan and budget is shown below.

| Design & Service Delivery | |
|---|---------------------|
| Nightly Patrol - patrols entire PID District nightly from 8:00 PM to 5:00 AM October-March, 10:00 PM - 5:00 PM April-September. Foot patrol 4:00 PM-sunset April-August. Golf Cart Patrol 30-40 hours per week, varying schedule. | \$58,000.00 |
| Waco PD Foot Patrol - nightly patrol Thurs-Sat | \$38,640.00 |
| Additional trash pickup | \$4,000.00 |
| Downtown Parking Enforcement | \$0.00 |
| Landscape & Maintenance - maintain sideways, paved alleys, planters, debris removal | \$126,041.00 |
| DASH - PID Contribution | \$25,000.00 |
| DASH – Investors Contribution (NOT PID\$) | \$95,000.00 |
| First Friday Carriage Rides | \$0.00 |
| Graffiti Removal Program | \$2,000.00 |
| Public Art | \$5,000.00 |
| DASH signage structure | \$6,000.00 |
| Twinkle Lights maintenance | \$3,000.00 |
| Twinkle Lights for downtown trees and antique lamp posts | \$27,000.00 |
| TOTAL | \$389,681.00 |

Marketing and Merchant Support: \$131,000 PID (27% of committee expenses)

This committee, also made up of PID1 Board members and other stakeholders, works to create a positive image of PID1 and provides input to the PID1 Advisory Board. It directs the promotional activities and the efforts of staff to promote downtown and its businesses, and to respond to other concerns and interests of merchants. The committee seeks input from the downtown merchants and is open to all. Its budget primarily pays for advertising and the one event sponsored by PID1, Waco Wonderland. The staff effort associated with this committee is considerable and includes merchant visits and communications campaigns, development of advertising content, etc. Staff costs, however, are all contained within the Organization Leadership and Planning budget.

In 2015-2016 the Committee not only implemented advertising opportunities but also reviewed the overall advertising strategy for downtown Waco as a destination for the near region. The committee worked to develop and promote special events that will encourage growth in the PID, such as by partnering in Waco Wonderland and by supporting other downtown events through promotion and advertising.

Quarterly newsletters sent to PID Property owners and merchants feature PID1 promotions, helpful information, and a calendar of PID meetings.

The committee also works to promote business success for the existing businesses and to attract new businesses to open in the district. Over the past year the committee and staff have hosted several networking and problem-solving events for merchants, published a newsletter and social media campaign to disseminate information about Downtown, and sought to promote the Economic Development Incentives offered in PID1.

The Committee’s main priorities for direct action in 2017 are marketing to the near region/ Waco metro area; pushing clear information regarding downtown; leveraging the work of businesses and partners; and Waco Wonderland. It also prioritizes the PID’s advocacy of East-West River Improvements and connection behind the Hilton; sidewalks, lighting and maintenance; and the conversion of Franklin and Washington to 2-way traffic. Its summary work plan and budget is shown below.

| Merchant Support/Marketing & Promotions | |
|--|-------------|
| Special Event - Waco Wonderland - PID portion | \$35,000.00 |
| Special Event - Waco Wonderland – Sponsorships (NOT PID \$) | \$35,000.00 |
| Marketing & Promotion - general PID promotion. Continue to support "Weekend in Waco." Conduct additional advertising as fits mission and budget, such as in The Waco & Heart of Texas annual brochure. | \$7,000.00 |
| Place "Meet Your Friends Downtown" billboards in strategic locations that are NOT in downtown. | \$10,000.00 |
| Develop a staffed downtown website and make it the primary marketing tool for downtown. Build support for Downtown | \$66,000.00 |

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|------------------------------------|--|---------------------|
| using social media. | | |
| Wayfinding | | \$13,000.00 |
| Grant Program - street furnishings | | \$0.00 |
| TOTAL | | \$166,000.00 |

Baylor / Campus PID: \$0

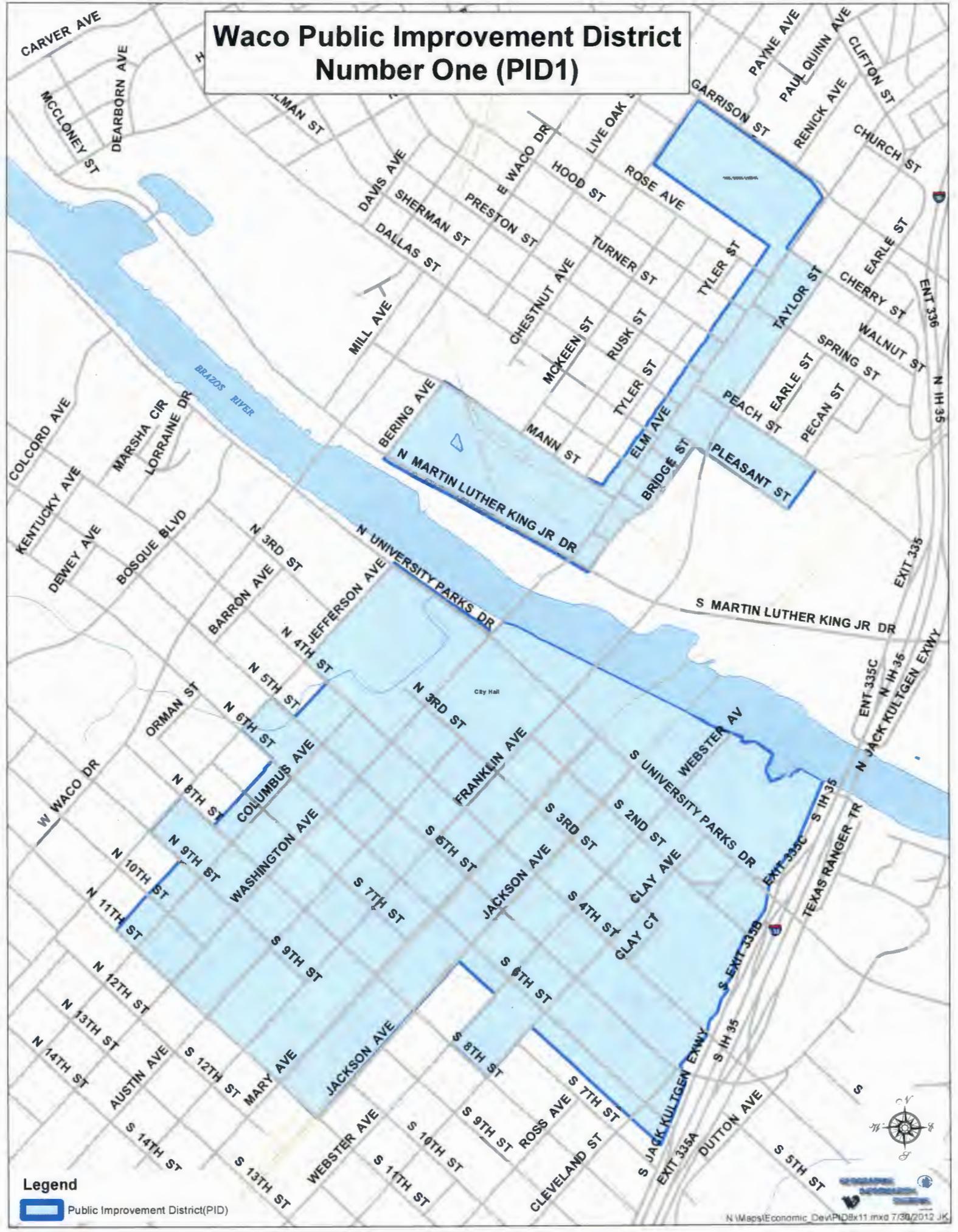
The Baylor/Campus PID committee works to strengthen the connections between Baylor and downtown. The basic “three-prong approach” works on 1) physical connections and 2) personal connections in the District, along with 3) celebratory promotions to connect Baylor and other campuses with the PID. Physical 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 the higher education institutions and downtown. Celebratory connections promote events and marketing that promote each entities. The committee works with the other PID1 committees on issues and projects that help accomplish these connections, such as the DASH transportation service and the GameDay downtown parking and shuttle partnership. Bike lanes and pedestrian walkways and other improvements are studied and encouraged by this committee. The committee initiated discussion and planning for an organization to encourage Waco college students to remain in Waco after graduation.

This committee, which includes PID1 Board members, representatives from the three higher-education institutions, and other stakeholders, concerns itself with creating commercial and educational connections between downtown and the three campuses. Staff work for this committee mainly comprises coordinating the meetings, as this committee seeks to promote and enhance the connections created by initiatives either of the campuses, other committees, or other actors rather than creating new initiatives itself. It has no separate budget.

| BUDGET FOR 2016-2017 AS AMENDED | | |
|---|---|------------------|
| | | |
| Certified PID1 Assessment Roll Levy for 2016 | | 499,478 |
| | | |
| PID1 Proposed Revenues for 2016-17 | | |
| | PID1 Assessment Revenues Estimated for 2016-17 | 450,000 |
| | Interest Earned | 800 |
| | DASH Contributions | 95,000 |
| | Carryover Funds from Prior Budget Years | 716,836 |
| | Waco Wonderland Sponsorships & Revenues | 35,000 |
| Total PID1 Proposed Revenues for 2016-17 | | 1,297,636 |
| | | |
| PID1 Proposed Budget for 2016-17 | | |
| | Organizational Leadership & Planning | |
| | City Center Waco Contract | 50,000 |
| | Administrative (supplies, printing, postage, food, meeting rental public notices, recording fees, special meetings, etc.) | 4,700 |
| | Travel/Dues | 750 |
| | Design & Service Delivery | |
| | Security Contract (nightly security vehicle/foot patrols) | 58,000 |
| | Security Contract (Waco PD foot patrol Thur-Sat night) | 38,640 |
| | Landscape Contract (regular maintenance) | 126,041 |
| | Additional trash pickup | 4,000 |
| | Transportation (DASH) - PID Contribution | 25,000 |
| | Transportation (DASH) - Investors Contribution | 95,000 |
| | DASH Signage Structure | 6,000 |
| | Public Art | 5,000 |
| | Graffiti Removal Program | 2,000 |
| | Downtown Lighting | 30,000 |

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|--|---|------------------|
| Merchant Support / Marketing & Promotion | | |
| | Marketing & Promotion | 7,000 |
| | Special Event - Waco Wonderland PID Expense | 35,000 |
| | Special Event - Waco Wonderland Sponsorship | 35,000 |
| | Staffed Downtown Website | 66,000 |
| | Billboards | 10,000 |
| | Wayfinding | 13,000 |
| | PID Baylor (no budget) | |
| | Future Capital Improvements and Contracts | 686,505 |
| Total PID1 Proposed Budget 2016-17 | | 1,297,636 |
| City of Waco - estimated in-kind expenditures in PID1 for 2016-17 | | |
| | Administration | 30,076 |
| | Parks & Recreation | 520,621 |
| | Streets | 36,554 |
| | Police | 158,464 |
| | Solid Waste | 8,436 |
| Total Estimated In-Kind Expenses in PID1 for 2016-17 | | 754,151 |
| PID1 Proposed Amended Budget 2016-17 | | 1,297,636 |
| Total Estimated Cost of Services in PID1 for 2016-17 | | 2,051,787 |

Waco Public Improvement District Number One (PID1)



Legend
Public Improvement District (PID)