

Memorandum



Budget and Evaluation

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TO: Mayor Allen Joines, Mayor Pro Tempore Vivian H. Burke, and Members of the City Council

FROM: Stephen M. Hawryluk, City Manager’s Designee, Downtown Winston-Salem Business Improvement District Advisory Committee

DATE: 10/21/2019

SUBJECT: Fourth Quarter Update/Annual Report on the Downtown Winston-Salem Business Improvement District

CC: Lee D. Garrity, City Manager
 Ben Rowe, Assistant City Manager
 Patrice Toney, Budget and Evaluation Director

Per North Carolina General Statutes and as part of the contract with the Downtown Winston-Salem Partnership (DWSP) for implementation of the Downtown Winston-Salem Business Improvement District, a written annual report and presentation to City Council are required for program activities and accomplishments associated with the expenditure of funds for the district. Program highlights can be found on page two of the annual report, which is attached. The presentation of the annual report will be made to the Mayor and City Council at the October 21, 2019 City Council meeting.

The below table shows revenues received and spending through June 30, 2019 for the Downtown Winston-Salem Business Improvement District.

<u>Revenues</u>	<u>Budget</u>	<u>FY 2019 Actuals</u>
Property Tax Revenues	\$602,020	622,142
Other Revenues (reimbursements, investment income)	0	1,446
Fund Balance Appropriation	<u>50,586</u>	<u>0</u>
Total Revenues	<u>\$652,606</u>	<u>\$623,588</u>
<u>Service Area Expenses</u>	<u>Budget</u>	<u>FY 2019 Actuals</u>
Cleaner Environment/Safety and Security	\$323,130	\$315,575
Stronger Marketing and Promotion	85,540	102,451
Accelerated Development	14,150	11,854
Enhanced Physical Appearance	74,130	55,907
Administration	80,900	80,900
Subtotal Service Area Expenses	<u>\$577,850</u>	<u>\$566,687</u>



City Council: Mayor Allen Joines; Vivian H. Burke, Mayor Pro Tempore, Northeast Ward; Denise D. Adams, North Ward; Dan Besse, Southwest Ward; Robert C. Clark, West Ward; John C. Larson, South Ward; Jeff MacIntosh, Northwest Ward; Annette Scippio, East Ward; James Taylor, Jr., Southeast Ward; City Manager: Lee D. Garrity

<u>Other Expenses</u>	<u>Budget</u>	<u>FY 2019 Actuals</u>
Tax Collection Expenses	\$4,756	\$3,938
Other Expenses (Contingency; Sixth-Cherry-Trade Parking Deck improvements)	70,000	50,000
Subtotal Other Expenses	<u>\$74,756</u>	<u>\$53,938</u>
Total Expenses	<u>\$652,606</u>	<u>\$620,625</u>
Addition to Fund Balance	\$0	<u>\$2,963</u>

Workload and performance measures are collected for the Clean Team Ambassador service, as well as for other services provided within the district. The below table shows the data for these measures through June 30, 2019.

<u>Measure</u>	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Total</u>
<u>Cleaner Environment/Safety and Security</u>					
Bags of litter removed	638	788	679	675	2,780
Pounds of litter (45 lbs. per bag)	28,710	35,460	30,555	30,375	125,100
Leaf and litter vacuum hours	137	190	59	90	476
Back pack (blower) hours	138	190	66	84	478
Pressure washing hours	14	4	0	30	48
Graffiti removal hours	93	50	38	77	258
Number of calls/emails	25	26	32	29	112
<u>Stronger Marketing and Promotion*</u>					
Traffic to website (page views)	71,069	21,192	20,089	64,820	177,170
Social media – New Facebook likes	381	143	409	361	1,294
Social media – New Twitter followers	51	123	90	104	368
Social media – New Instagram followers	777	737	1,082	1,148	3,744
<u>Accelerated Development</u>					
Number of requests for data and info	83	84	87	80	334
Number of downtown plans downloaded	55	63	44	54	216

<u>Measure</u>	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Total</u>
<u>Enhanced Physical Appearance</u>					
Number of cigarette receptacles maintained	40	40	40	40	40
Flower baskets maintained	40	40	40	40	40
Pole banners maintained	50	50	50	50	50

*As of June 30, 2019, the Downtown Winston-Salem Partnership had 10,578 Facebook likes, 14,517 Twitter followers, and 11,071 Instagram followers.

Website and social media links

Website: www.downtownws.com

Facebook: www.facebook.com/downtownWS

Twitter: @DowntownWS (www.twitter.com/downtownWS)

Instagram: @downtownwinstonsalem

(<https://www.instagram.com/downtownwinstonsalem/>)

If you have any questions or need additional information, please do not hesitate to contact me at 747-7093.