



Budget and Evaluation

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Memorandum

TO: Mayor Allen Joines, Mayor Pro Tempore Denise D. Adams, and Members of the City Council

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

DATE: October 19, 2020

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 19, 2020 City Council meeting.

The below table shows revenues received and spending through June 30, 2020 for the Downtown Winston-Salem Business Improvement District.

<u>Revenues</u>	<u>Budget</u>	<u>FY 2020 Actuals</u>
Property Tax Revenues	\$620,140	\$585,232
Other Revenues (reimbursements, investment income)	0	449
Total Revenues	<u>\$620,140</u>	<u>\$585,681</u>
<u>Service Area Expenses</u>	<u>Budget</u>	<u>FY 2020 Actuals</u>
Cleaner Environment/Safety and Security	\$324,080	\$314,677
Stronger Marketing and Promotion	85,540	99,784
Accelerated Development	14,150	18,855
Enhanced Physical Appearance	74,130	60,834
Administration	98,340	98,340
Subtotal Service Area Expenses	<u>\$596,240</u>	<u>\$592,490</u>



City Council: Mayor Allen Joines; Denise D. Adams, Mayor Pro Tempore, 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; Morticia “Tee-Tee” Parmon, Northeast Ward; City Manager: Lee D. Garrity

<u>Other Expenses</u>	<u>Budget</u>	<u>FY 2020 Actuals</u>
Tax Collection Expenses	4,615	4,096
Other Expenses (Contingency; Sixth-Cherry-Trade Parking Deck improvements)	70,000	50,000
Subtotal Other Expenses	<u>\$74,615</u>	<u>\$54,096</u>
Total Expenses	<u>\$670,855</u>	<u>\$646,586</u>
Use of Fund Balance	<u>\$50,715</u>	<u>\$60,905</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, 2020.

<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	675	909	612	608	2,804
Pounds of litter (45 lbs. per bag)	30,375	40,905	27,540	27,360	126,180
Leaf and litter vacuum hours	114	264	27	64	469
Back pack (blower) hours	115	225	20	62	422
Pressure washing hours	29	21	8	62	120
Graffiti removal hours	208	93	85	57	443
Number of calls/emails	26	46	26	22	120
<u>Stronger Marketing and Promotion*</u>					
Traffic to website (page views)	73,103	19,811	23,170	21,817	137,901
Social media – New Facebook likes	185	77	191	24	477
Social media – New Twitter followers	112	100	125	66	403
Social media – New Instagram followers	1,479	1,108	1,738	1,404	5,729
<u>Accelerated Development</u>					
Number of requests for data and info	94	69	54	56	273
Number of downtown plans downloaded	45	52	58	27	182

<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, 2020, the Downtown Winston-Salem Partnership had 11,058 Facebook likes, 14,918 Twitter followers, and 16,822 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.