



Budget and Evaluation

P.O. Box 2511
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Memorandum

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: 10/15/2018

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 15, 2018 City Council meeting.

The below table shows revenues received and spending through June 30, 2018 for the Downtown Winston-Salem Business Improvement District.

<u>Revenues</u>	<u>Budget</u>	<u>FY 2018 Actuals</u>
Property Tax Revenues	\$598,030	\$583,493
Other Revenues (reimbursements, investment income)	0	714
Fund Balance Appropriation	<u>\$72,572</u>	<u>0</u>
Total Revenues	<u>\$670,602</u>	<u>\$584,207</u>
<u>Service Area Expenses</u>	<u>Budget</u>	<u>FY 2018 Actuals</u>
Cleaner Environment/Safety and Security	\$345,860	\$283,642
Stronger Marketing and Promotion	71,240	76,948
Accelerated Development	12,480	12,459
Enhanced Physical Appearance	81,550	72,529
Administration	83,220	83,209
Subtotal Service Area Expenses	<u>\$594,350</u>	<u>\$528,787</u>



Call 311 or 336-727-8000
 citylink@cityofws.org

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; Derwin L. Montgomery, East Ward; James Taylor, Jr., Southeast Ward; City Manager: Lee D. Garrity

<u>Other Expenses</u>	<u>Budget</u>	<u>FY 2018 Actuals</u>
Tax Collection Expenses	\$4,252	\$3,796
Other Expenses (Trade Street Lighting, Fourth Street Improvements)	72,000	45,086
Subtotal Other Expenses	<u>\$76,252</u>	<u>\$48,882</u>
Total Expenses	<u>\$670,602</u>	<u>\$577,669</u>
Addition to Fund Balance	\$0	<u>\$6,538</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, 2018.

<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	701	1,078	762	1,030	3,571
Pounds of litter (45 lbs. per bag)	31,545	48,510	34,290	46,350	160,695
Leaf and litter vacuum hours	203	321	102	136	762
Back pack (blower) hours	219	314	61	124	718
Pressure washing hours	25	14	35	14	88
Graffiti removal hours	43	40	35	39	157
Number of calls/emails	42	27	38	36	143
<u>Stronger Marketing and Promotion*</u>					
Traffic to website (page views)	76,534	16,555	42,498	77,776	213,363
Social media – New Facebook likes	244	128	330	459	1,161
Social media – New Twitter followers	238	232	177	177	824
Social media – New Instagram followers	670	439	790	976	2,875
<u>Accelerated Development</u>					
Number of requests for data and info	89	82	55	60	286
Number of downtown plans downloaded	68	64	43	39	214

<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	50
Pole banners maintained	50	50	50	50	50

*As of June 30, 2018, the Downtown Winston-Salem Partnership had 9,284 Facebook likes, 13,900 Twitter followers, and 7,575 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.