

Memorandum



Budget and Evaluation

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TO: Mayor Allen Joines and Members of the City Council
FROM: Stephen M. Hawryluk, City Manager’s Designee, Downtown Winston-Salem Business Improvement District Advisory Committee
DATE: 9/18/2017
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 September 18, 2017 City Council meeting.

The below table shows revenues received and spending through June 30, 2017 for the Downtown Winston-Salem Business Improvement District.

<u>Revenues</u>	<u>Budget</u>	<u>FY 2017 Actuals</u>
Property Tax Revenues	\$547,950	\$531,230
Other Revenues (reimbursements, investment income)	0	623
Fund Balance Appropriation	\$87,250	0
Total Revenues	\$655,200	\$531,853
<u>Service Area Expenses</u>	<u>Budget</u>	<u>FY 2017 Actuals</u>
Cleaner Environment/Safety and Security	\$323,480	\$288,201
Stronger Marketing and Promotion	68,140	69,016
Accelerated Development	25,670	6,414
Enhanced Physical Appearance	50,780	37,543
Administration	76,200	76,198
Subtotal Service Area Expenses	\$544,270	\$477,372



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 2017 Actuals</u>
Tax Collection Expenses	\$3,680	\$3,865
Transfer to Capital Projects Fund (Passageway Improvements)	87,250	87,250
Subtotal Other Expenses	<u>\$90,930</u>	<u>\$91,115</u>
Total Expenses	<u>\$635,200</u>	<u>\$568,487</u>
Use of Fund Balance		<u>\$36,634</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, 2017.

<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	575	995	678	647	2,895
Pounds of litter (45 lbs. per bag)	25,875	44,775	30,510	29,115	130,275
Leaf and litter vacuum hours	144.5	346	42	70	602.5
Back pack (blower) hours	192.5	382	93	85	752.5
Pressure washing hours	37	19	15	17	88
Graffiti removal hours	18	33	45	56	152
Number of calls/emails	63	49	62	49	223
<u>Stronger Marketing and Promotion*</u>					
Traffic to website (page views)	77,597	20,719	38,204	67,279	203,799
Social media – New Facebook likes	1,224	81	216	384	1,905
Social media – New Twitter followers	359	237	445	412	1,453
Social media – New Instagram followers	830	474	755	1,012	3,071
<u>Accelerated Development</u>					
Number of requests for data and info	117	96	89	105	407
Number of downtown plans downloaded	96	90	80	64	330

*As of June 30, 2017, the Downtown Winston-Salem Partnership had 8,123 Facebook likes, and 13,016 Twitter followers, and 4,950 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.