

West Broadway Improvement District (WBID) 2017 OPERATING PLAN

"I just took a stroll down [West] Broadway during lunch and noticed how clean and trash free the avenue looked"

— Nick Campbell,
City of Minneapolis



Open House and Q & A Opportunity

You're invited to attend a WBID Open House to learn more about the 2017 Operating Plan. The open house will allow you an opportunity to ask questions, make suggestions, and voice concerns. Please join us on Tuesday September 6th, 11:30 am at the WBC Office, located at 1011 West Broadway, Minneapolis MN, 55411.

Contact Rob Hanson at rob@westbroadway.org or 612-353-5178 with any questions or comments

Introduction

The West Broadway Business and Area Coalition is pleased to present you with this overview of West Broadway Improvement District (WBID) services proposed for 2017. We look forward to continuing the good work of the WBID making the experience of the West Broadway commercial corridor enjoyable.

For more information regarding WBID history, planning, and policies please see the WBID website at westbroadway.org/wbid. 2017 will be the third year of operation for the district, and this operating plan outlines how we will conduct service.

WBID Mission

The Mission of the WBID is to create and promote a cleaner, greener, safer West Broadway Business District.

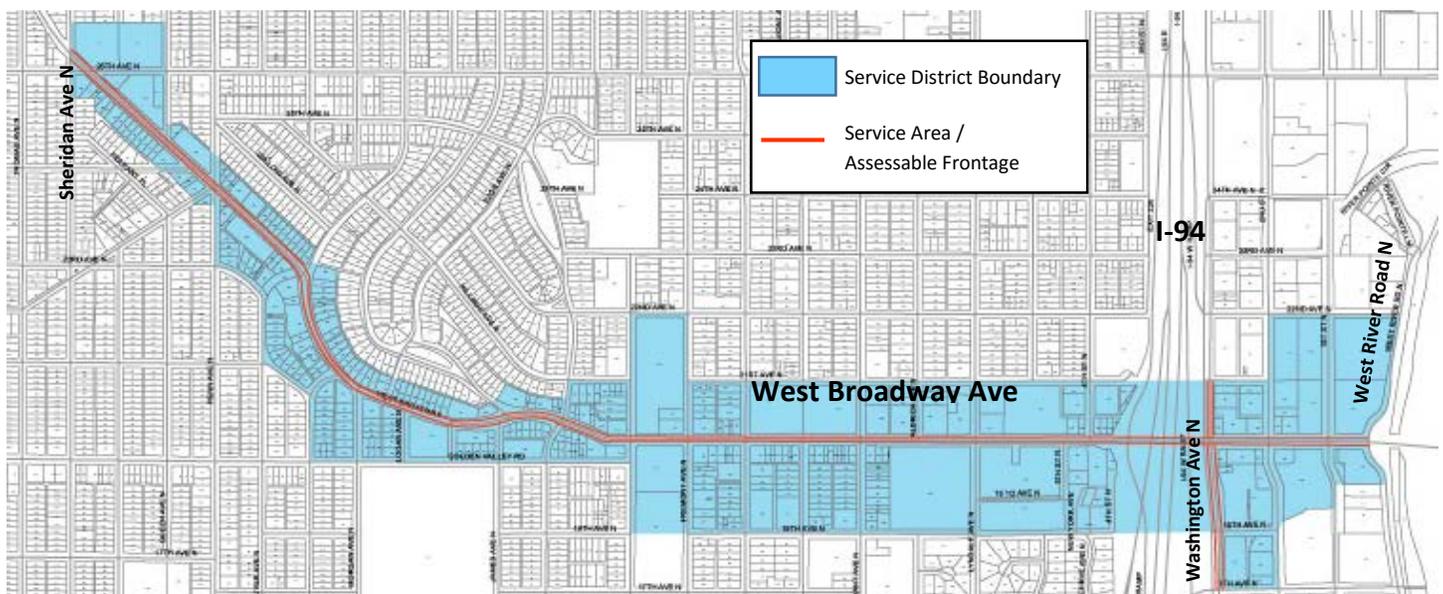
WBID 2017 objectives include:

1. Esthetically improve and enhance the pedestrian environment through streetscape improvements by maintaining installed banners and by installing holiday decorations.
2. Improve the esthetics of the corridor by installing flower planters, and other branded elements.
3. Improve safety and perception of safety within the WBID boundaries by removing litter, graffiti and weeds.
4. Continuing to build the foundation of the district including increased engagement of area business and property owners around the WBID through targeted communications.
5. Should additional district funds become available, there is a growing interest in sponsoring district-wide events that bring foot traffic and positive press to the corridor. Potential sponsorship opportunities include Open Streets, and the FLOW Northside Arts Crawl.



District Boundaries and Service Area

The WBID provides services to any public right-of-way located along West Broadway from West River Road to Sheridan Ave N, and along Washington Ave N from 17th to 21st. See map below, (service frontage highlighted in red).



2017 Service Plan and Estimated Budget

The WBC Board of Directors is recommending the services and budget described on the next page for 2017. The services detailed will be provided within the budget proposed. In the case that there is a carryover balance from the 2016 service charge assessment, the WBID will propose an amendment to this operating plan to incorporate those funds.

Proposed Service Charge Assessment Methodology

The WBC Board of Directors is recommending a total ratepayer assessment of \$105,000 for 2017, which is unchanged from 2016. Proposed property service charges are prorated based on assessable lineal frontage along West Broadway and Washington Avenue within the WBID boundaries. Residential and tax-exempt parcels can opt-in voluntarily but are not required to pay the service charges. Based on the proposed budget for 2017, the annual service charges calculate to approximately \$8 per linear foot of assessable frontage.



Governance

The WBID is guided by the WBC Board of Directors, WBC Business Improvement Steering Committee, and managed by WBC Staff. The WBC is a nonprofit corporation incorporated in the State of Minnesota in accordance with Minnesota Statute 317A. The mission of the WBC is to lead initiatives to bring businesses, non-profit organizations, and neighbors together to create an inviting and vital West Broadway corridor that will transform the Northside into a thriving economic community.

The WBC Board of Directors, upon recommendation by WBC Staff and engaged ratepayers will be in management of:

1. Identifying the most needed services
2. Developing an annual operation plan and budget
3. Developing a proposed service charge assessment methodology
4. Communicating with district ratepayers to respond to any concerns and share information on the district's activities.

The WBC Board of Directors is and will be comprised of a mix of commercial property owners, proxies to commercial property owners, business owners, and community stakeholders. The composition will be a minimum of three-fifths assessed property owners, such that a majority of the board shall be comprised of property owners participating in the service charges. The current WBC Board of Directors are as follows:

Name	Affiliation
President- Tara Watson	Watson Chiropractic & Anytime Fitness, Property Owner
Vice President- Ravie Singh	US Bank, Business
Secretary- Paula Pentel	University of Minnesota, At-Large
Treasurer- Justin Baylor	JADT Food Group, Property Owner Representative- 1011 West Broadway
Jackie Cherryhomes	Cherryhomes-Tyler, LLC, Resident
Diana Hawkins	Hawthorne Community Council, Resident
Mike Oker	4 th Street Saloon, Owner & Property Owner Representative
Dean Rose	Broadway Liquor Outlet, Property Owner
Wade Swenson	Cub Foods, Property Owner Representative
Jim Wentzell	Winner Gas, Property Owner Representative

WBC Staff working on the WBID include: Rob Hanson- Executive Director, and Carla Schleicher- Artistic Programs and Communications Coordinator.

West Broadway Improvement District				2017 Budget	The district is 22 blocks - Approximately 2.2 miles of service area
Expenses					Budget Notes
Item	Quantity	Vendor Unit Price	Amount		
1. Cleaning and Maintenance					
Litter Cleanup Crews	208		\$60,000		Vendor will remove litter, weeds, and other debris 4x a week over the course of the year.
Bin servicing	1040		\$10,000		Recycling Bin Collection
Uniforms			\$ -		Resources may be re-allocated to purchase new uniforms, should there be a need
Subtotal			\$70,000		
2. Beautification					
Landscape Maintenance			\$8,000		Vendor will be asked to plant, and maintain flower planters through the course of the year
<u>Light Pole Banners</u>					
Maintenance Lump Sum			\$1,500		General maintenance of existing banners
<u>Seasonal Decorations</u>					
Installation Per Unit	64		\$8,000		Installation of 64 holiday decorations through the district
Maintenance Lump Sum			\$1,500		
Utility Cost			\$1,000		Cost for power of lit holiday decorations
Subtotal			\$20,000		
3. Communications and Marketing					
District Event Sponsorship			\$ -		2016 Carry-over resources or other resources may be amended to support district wide event sponsorship for 2017 Open Streets, 2017 FLOW Arts Crawl
Subtotal			\$ -		
4. Professional Fees					
Professional fees			\$200		Accounting services
Subtotal			\$200		
5. Program Management					
Program Manager Staff Time			\$15,000		Contracts, Bids, Procurement, Managing Contractors, Reporting, Accounting, Convening, Communications with City Staff, etc..
Subtotal			\$15,000		
6. Professional Administration Fees					
Office Space			\$3,000		Proportional costs of shared expenses
Office Supplies, Printing, Mailing			\$300		
Insurance and Payroll Fees			\$1,500		Proportional costs of shared expenses
Subtotal			\$4,800		
TOTAL			\$110,000		

Income		
Budget Line Item	Item	Amount
Assessment		\$105,000
In-Kind Program Management		\$5,000
Total Income	Total	\$110,000

Ratepayer Engagement

WBC Staff will communicate and engage with district ratepayers through:

- The WBID webpage: www.westbroadway.org/WBID
- Electronic Mailing List: Ratepayers may sign up at the WBID webpage or email wbid@westbroadway.org.
- Written communication mailed to ratepayer—as needed or required including notice of annual budget meeting and proposed operating plan.

Ratepayer engagement will include (but is not limited to) communication around the following, which will all be posted on the WBID webpage:

- WBC Board meeting notices and agendas (including budget and pre-budget adoption meetings and annual meeting)
- Written notice of budget determination and end of year financials mailed to Ratepayers
- Monthly financial reporting (including dashboards, income-and-expense statements, balance sheets and profit and loss statements)
- Semi-annual reporting
- Annual reporting (including completed annual financials, 990 information, a report on service metrics and a budget summary dashboard)

WBID Contact Information

Rob Hanson, Executive Director, rob@westbroadway.org
 West Broadway Business and Area Coalition
 1011 West Broadway Avenue, Suite 202
 Minneapolis, MN 55411
 Phone: 612.353.5178

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