

BUSINESS IMPROVEMENT DISTRICT (BID) ADMINISTRATION FUND 260

SUMMARY INFORMATION

DEPARTMENT MANAGER:

This position is currently unfilled

LINKAGE TO STRATEGIC PLANNING GOAL AREAS: Goals 4 & 6

PROGRAM DESCRIPTION:

Mission: To be the driving force for the vitality of downtown Waukesha.

Vision: To make Waukesha's downtown the exciting urban destination to live, work, shop, eat and play.

The purpose of the Waukesha Business Improvement District is to enhance and revitalize Waukesha's central business district through the elements of promotion, organization, economic restructuring and design. The program is divided into several elements to assist with program management and accounts.

The specific purposes of the BID are:

- ✚ Achieving a high level of economic and financial health in the Downtown business district for the mutual benefit of the District and the City of Waukesha.
- ✚ Creating a unified, quality image of the Downtown as the center of activities, goods, and services to shoppers, investors, tourists, residents and other retailers.
- ✚ Improving the planning and appearance of the Downtown by working with concerned business leaders, politicians and public agencies.
- ✚ Including in the Downtown planning activities, the diverse constituencies which share a common interest in a healthy Downtown area: property owners, retail and service businesses, nonprofit organizations and churches, downtown residents, volunteers, civic groups and local government.
- ✚ Attracting customers by making Downtown aesthetically pleasing and offering a variety of products, services and activities in a safe, clean and pleasant environment.

SERVICES:

- ✚ Business Planning Assistance
- ✚ Signage Awning Program & Façade Grant Loan Programs
- ✚ Special Events
 - Annual Christmas Parade
 - Winter Janboree
 - Waukesha Cycling Classic
 - Art Fest
 - Farmers Market
- ✚ Real Estate Clearinghouse
- ✚ Business recruitment and retention

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$119,749	\$109,800	\$109,800	\$109,800	0.00%
Contractual Services	\$68,875	\$90,140	\$90,140	\$70,540	-21.74%
Supplies & Expenses	\$64,032	\$71,835	\$71,835	\$70,797	-1.44%
Fixed Charges	\$15,820	\$18,400	\$18,400	\$17,900	-2.72%
Debt Service	\$847	\$850	\$850	\$850	0.00%
Total	\$269,323	\$291,025	\$291,025	\$269,887	-7.26%

BID Personnel

STAFFING:

Full-Time Equivalent Employees

Position	2011 Actual	2012 Actual	2013 Adopted
Adopted Director	1.00	1.00	1.00
Street Sweeper	0.50	0.50	0.50
Marketing Assistant	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Total	2.00	2.00	2.00