WATT DIST

80 Watt District
Property Business Improvement District (PBID)

2022 ANNUAL REPORT

Submitted by the Watt Ave Partnership / 80 Watt District

2022 REVIEW

80 Watt Annual Report

2022 REVIEW

PBID HISTORY: Startup in January 2016 - Watt Avenue Partnership

DBA: 80 Watt District

BUDGET APPROXIMATE: $572,800

PROPERTIES: 195

PROPERTY OWNERS: 129

BUSINESS LOCATIONS: 300

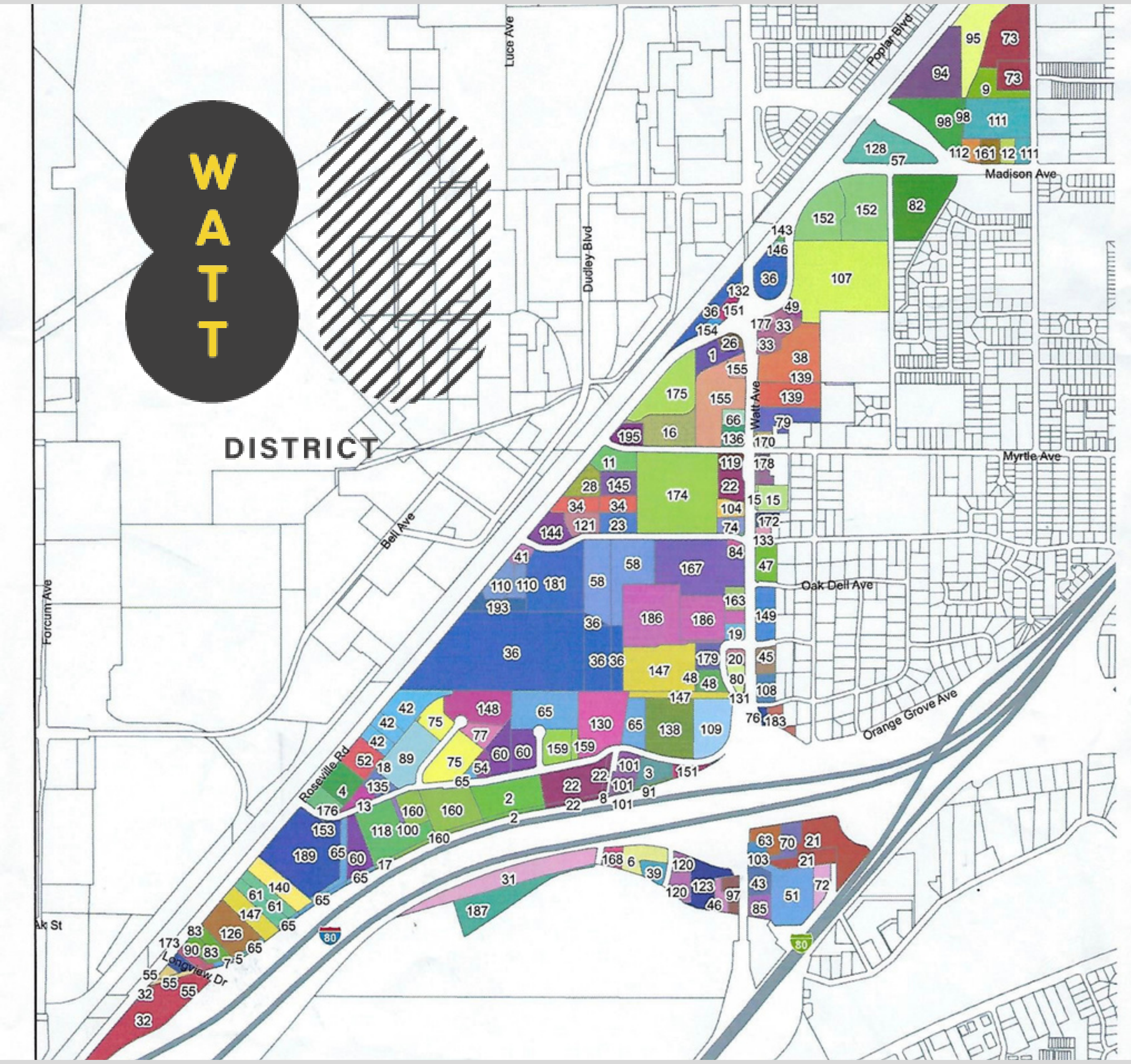
2022: YEAR TWO OF TEN-YEAR RENEWAL

2022 was the second year of the District's 10-year renewal. The District continued to grapple with the pandemic and due to the public health orders, saw an increase in transient camps, and subsequent garbage in the streets. The County's Chronic Offender Rehabilitation Effort (CORE) Program was placed on hold and the “zero bail policy” limited the ability to arrest and hold/remove individuals. This, in conjunction with law enforcement shortages, limited the PBID security team's ability to enforce property rights within the district.

Despite these challenges, services continued, and the streets remained as clean as possible. The Watt Avenue Complete Streets Project and transitional Safe Stay Community facility, continue toward construction and implementation. The 80 Watt District continues to place its service emphasis on security and clean-up. Additionally, the District continued to actively search for a new Executive Director to assist in administering the services required by the Management District Plan.

That goal was met with the highly anticipated mid-year welcome of Mr. Jhason Wint into the role as the new Executive Director. Jhason's education, background, professional and military experience, positive outlook , and high energy, make him a fantastic fit to help tackle the unique challenges associated with the role--Summarized via his favorite quote by Napoleon Hill:

"Whatever the mind can conceive and believe, it ***can*** *achieve!"*



PBID BOUNDARIES

The 80 Watt PBID includes parcels primarily in the unincorporated area of Sacramento County, with a few parcels located in the City of Sacramento. The boundary generally includes parcels fronting Longview Drive between Watt Avenue and Roseville Road, parcels fronting the east side of Roseville Road between Interstate 80 and Airbase Drive, parcels fronting Watt Avenue between Longview Drive and Roseville Road, and parcels located within the area bordered by Watt Avenue, Roseville Road, and Longview Drive. The renewed district includes an expansion area north of Madison Avenue, along Roseville Road, and south of A St. A map of the WAPBID boundaries is shown above.

PROGRAMS & SERVICES

The programs and services provided in 2022 for the betterment of the district are consistent with the Management District Plan. A description of Services and Programs follow.

ADVOCACY, COMMUNICATIONS & ADMINISTRATION

Advocacy, Communications, and Administration efforts serve to promote and aid local businesses and organizations through newsletters, ALERTS (emails), social media, and both website and in-person outreach. This helps promote the 80 Watt District as a thriving commercial center with many great opportunities. The 80 Watt District Staff and Board of Directors continue to work synergistically with, government officials, vendors, and business leaders ensuring the highest quality education and business support for the 80 Watt District-PBID stakeholders and community.

The primary focus of the advocacy program is to actively promote businesses within the district and beyond, showcasing the unique offerings and benefits of their products and services. Additionally, the 80 Watt District works to market the district to new businesses, further supporting growth and development while simultaneously creating jobs.

The administrative deliverables of the PBID are organized and executed by the Executive Director. All Office Administration, Event Administration, Special Projects, Committees, and Board of Directors support is facilitated at the newly revamped and updated North Highlands office.

PROGRAMS & SERVICES


WATT
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SECURITY & SAFETY

Since its inception in 2016, the safety and security of the 80 Watt business community is the top concern of the PBID, and represents 50% of our budget. As such, security services are provided to the district 24 hours per day/7 days a week.

Compared to 2021, the security numbers for 2022 show a decline in Trespass, Citations, and Maintenance Safety issues, while Dispatch and Officer-Initiated calls as well as High-Level Incident Reports has increased. Public Relations visits by private security were ramped up dramatically. Doubling the number of PR visits to businesses helped aid and provide assurance to the community that the 80 Watt PBID will continue to do its very best.

During our monthly Zoom meetings with with the Sacramento Sheriff's Department, California Highway Patrol, Sacramento Police Department, Sacramento County Code Enforcement, Sacramento County District Attorney's Office, and our private Security team (Sacramento Protective Services), we share ideas and updates-- seeking the most effective methods of preventing crimes against patrons and property.

2022 SECURITY STATISTICS

BY THE NUMBERS

SACRAMENTO PROTECTIVE SERVICES	ANNUAL TOTAL ( ) = Previous year	AVG/MONTH ( ) = Previous year	% CHANGE
Officer Initiated	**5891** (4814)	**490.9** (401.2)	22% ↑
Dispatch Service Call	**2683** (2570)	**223.6** (213.1)	5% ↑
Public Relations Visits	**2129** (1060)	**177.4** (88.3)	101% ↑
Maintenance / Safety Issues	**387** (720)	**32.3** (60)	86% ↓
Vehicle Citation / Tow Removal	**117** (167)	**13.9** (9.8)	47% ↓
Incident Reports (high level)	**61** (50)	**5.1** (4.2)	22% ↑
Notice of Trespass	**929** (1060)	**77.4** (88.3)	14% ↓

MAINTENANCE & BEAUTIFICATION

The Maintenance and Beautification team provides debris and litter collection, removal of illegal signage and illegal dumping, graffiti removal, and even hazmat cleanup services. In 2022, the amount of illegal dumping, and over all trash via, homeless camps around the community increased. Collection of miscellaneous debris increased by over 1,080% compared to 2021. Nevertheless, the District services continued to keep the community clean without interruption. The maintenance team will continue to abate weeds in public places, work with the 311 program and continue to support the PBID in beautification initiatives.

The District received a Shine Grant from SMUD this year. This grant provides participating property owners with an opportunity to improve their lighting via Crime Prevention Through Environmental Design (CPTED) protocols. Additionally, it furthers opportunities to ensure safe, well-lit working environments for employees while reducing carbon footprints and the hazardous waste of legacy lighting.

Maintenance & Beautification

2022 MAINTENANCE STATISTICS

BY THE NUMBERS

MAINTENANCE & CLEANUP	ANNUAL TOTAL	( ) = Previous year	% CHANGE	
Bags of Trash	1,784	(1,157)	54%	↑
Matresses	72	(29)	150%	↑
Miscellaneous Items	1250	(106)	1080%	↑
Furniture Removed	113	(78)	45%	↑
Signs Removed	55	(11)	400%	↑
Shopping Carts	248	(153)	62%	↑
Tires Collected	223	(112)	100%	↑
Hazardous Items	804	(568)	42%	↑
Graffiti Removal	43	(55)	20%	↓
Dump Fees	$3,921.85	($3,408.80)	15%	↑
TOTAL GROSS WEIGHT	**71,770 lbs.**	**(69,425 lbs.)**	**3%**	↑

ECONOMIC DEVELOPMENT & MARKETING PROGRAMS

Economic Development and Marketing programs focus primarily on attracting new businesses and stimulating job growth, even though the economy continues to shift and changed. Activities included collaborating with area-wide development agencies including the Health Education Council (HEC), Sacramento County Economic Development Department, the North Sacramento Chamber of Commerce, and other entities concerned with business development.

Equally important are collaborative efforts with adjacent organizations that are important to the community. impact, such as the 80 Watt sponsorship efforts during the 2022 National Night out, hosted by the Sacramento Horseman's Association which had over 300 visitors in attendance.

Additional Economic Development & Marketing Activities Included:

- Creating a sense of awareness and identity of the 80 Watt District to all businesses.
- Continued work with grant dollars from Sacramento County TOT funds, and SMUD to decrease crime by adding lighting around the community and CPTED opportunities to increase economic impact.

CAPITAL IMPROVEMENTS

Capital Improvements continued to move forward with recommendations from the Board of Directors. The District awaits the implementation of the Watt Avenue Complete Streets project in Spring 2024, as well as the County's Safe Stay Community transitional home program.

The Complete Streets project proposes to increase multi-modal accessibility and safety along Watt Avenue, between I-80 and Winona Way, by providing buffered bicycle lanes in both directions, new raised landscaped medians, and separated sidewalks with landscaped buffers. The project also includes upgrading and improving traffic signals, street lighting and transit facilities. Road maintenance and rehabilitation will also occur with an AC overlay and reconstruction.

The Safe Stay Community addresses issues surrounding the homelessness crisis by providing clean, secure housing complete with a full array of necessary wrap-around services to include: mental, emotional, physical, and vocational assistance as part of their temporary housing program.

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Specific projects funded by transportation improvements will include the following:

- Advocating for improved traffic flow for walking/biking in all transportation corridors throughout the district.
- Ensuring all concerns addressed by property owners related to the Watt Avenue Complete Streets Project
- Sourcing new grant funding to improve the safety and security of patrons visiting the district

CONTINGENCY & RENEWAL

This budget item shall continue to provide a prudent reserve maintained for contingencies, including uncollected assessments, and increased or unanticipated program costs.

In addition, this budget item accumulates reserve funds needed for the renewal costs to begin in 2028.

FINANCIAL REPORT

The 80 Watt District Board of Directors had proposed an assessment budget for 2022 in the amount of $571,755, with a carryover of approximately $285,505 from year 2021. The budget is based upon the following projected allocation of 80 Watt District-PBID revenues. A 3% increase in assessments for FY 2022-23 was approved by the Board.

ASSESSMENT METHODOLOGY

A. Base Formula. Assessment rates for the 2022/2023 years are listed below:

- **Fast food/ Gas Stations:** Assessment rate: $0.1236/sq. ft. + $14.42/linear ft. of Watt Ave frontage
- **Hotel/ Restaurant: Assessment rate:** $0.0721/sq. ft. + $14.42/linear ft. of Watt Ave frontage
- **Retail: Assessment rate:** $0.0618/ sq. ft. + $14.42/linear ft. of Watt Ave frontage
- **Other Commercial/Office:** Assessment rate: $0.02833/sq. ft. + $14.42/linear ft. of Watt Ave frontage
- **Industrial/Vacant/Military:** Assessment rate: $0.0206/sq. ft. + $14.42/linear ft. of Watt Ave frontage

B. Assessments for FY 2023-2024 increased increase by 3%. Below is a list of assessment rates:

- **Fast food/ Gas Stations:** *Assessment rate:* $0.127308/sq. ft. + $14.85/linear ft. of Watt Ave frontage
- **Hotel/ Restaurant:** *Assessment rate:* $0.074263/sq. ft. + $14.85/linear ft. of Watt Ave frontage
- **Retail:** *Assessment rate:* $0.063654/ sq. ft. + $14.85/linear ft. of Watt Ave frontage
- **Other Commercial/Office:** *Assessment rate:* $0.02918/sq. ft. + $14.85/linear ft. of Watt Ave frontage
- **Industrial/Vacant/Military:** *Assessment rate:* $0.021218/sq. ft. + $14.85/linear ft. of Watt Ave frontage

2022 CONTRIBUTIONS

For 2022, the 80 Watt PBID realized contributions of $25,000 from sources other than assessments. The funds were by way of a SMUD Shine Award, and were utilized to provide increased safety and security through lighting upgrades.

Furthermore, an American Rescue Plan Act (ARPA) grant in the amount of $100,000 was approved to to be awarded to the 80 Watt PBID. Said funds will be utilized to help offset higher operating costs due to rapid inflation.

2022 FINANCIAL REPORT

2022 REVENUES & EXPENSES

Year Ended 2022	% of Revenues ( ) = Previous year	Assessment
Revenues: Assessments	-	$571,755
Revenues: Non-Assessments	-	$25,362.80
Total Cash Revenues	-	$597,117
Security	52% (50%)	$310,507
Maintenance	16.7% (16%)	$99,752
Capital Improvements	1.01% (9%)	$6,030
Administration	6.47% (8%)	$38,592
Marketing/Advocacy	1.57% (11%)	$9,388
Contingency	0.57% (6%)	$3,398
Total Cash Expense	78.32%	$473,657
NET INCOME		**$123,460**

BALANCE SHEET

FOR THE YEAR ENDED DECEMBER 31, 2022		
ASSETS		
	Current Assets	$411,645
TOTAL ASSETS		**$411,645**
LIABILITIES AND EQUITY		
Liabilities		
	Total Expeditures	$473,657
Equity		
	Retained Earnings	$284,393
	Net Income	$123,460
TOTAL LIABILITIES AND EQUITY		**$411,645**

2023 PBID BUDGET & PROJECTED ASSESSMENTS

2023 Budget	%	ASSESSMENT (projected)	CONTRIBUTIONS (projected)	ROLLOVER FROM 2021	SUBTOTAL BUDGET
Security	52.8%	$311,124	$84,000	($78,768)	$316,356
Maintenance	18.3%	$107,641	$16,000	($8,126)	$115,515
Capital Improvements	7.7%	$45,057	$25,000	$165,530	$235,587
Administration	6.8%	$40,051	-	$34,593	$74,644
Marketing/Advocacy	9.4%	$55,070	-	$188,377	$243,407
Contingency	5.1%	$30,038	-	$82,087	$112,125
TOTAL	**100%**	$588,980	$125,000	**$383,655**	**$1,097,634**

Note:

The projected budget reflected above INCLUDES a 15% categorical adjustment-- allowable per state regulations, to cover the increased cost of essential security and maintenance services for the PBID.

GOALS & OBJECTIVES FOR 2023

1) Recruit diverse Board Members to share ideas and support our efforts
2)Adjust budget category allotment percentages to balance budget
3) Upgrade website for more interactive and media-centric experience
4) Enhanced signage (way-fairing, district information)
5) Continued & enhanced outreach, communal activity and support for business within the district
6) Continue to improve security programs within the district
7) Maintain high levels of cleanliness throughout the district

THANK YOU

www.80wattdistrict.com