

Project List for 2022 – 2023

The PBID annual plan allocates 75% of the budget for Environmental Enhancements and 14% for Economic Enhancements. POA's current security contract falls under Environmental Enhancements as well as the tree light program and landscaping. Please see attached budget for budgeted expense for these items. In addition, the projects listed below will be undertaken in 2022 – 2023. The cost analysis is a best guess estimated on current pricing levels.

1. Dedicated security for Main Street on Friday & Saturday Nights: 4 to 12 pm

Spring & Fall Months cost: \$14,560

2. Single pole Christmas decorations: 42 poles

Cost of decorations: \$26,000

Infrastructure: \$25,000

3. Sound system for Main St.

Cost of System: \$70,000

Infrastructure: \$30,000

Under the PBID plan, the POA is restricted to a maximum assessment increase of 5%, the current inflation rate is at 7.9%.

DOWNTOWN VISALIA PROPERTY OWNER'S ASSOCIATION, INC.
2022 BUDGET PROPOSAL

	2021 <u>BUDGET</u>	2022 <u>PROPOSED BUDGET</u>
<u>RECEIPTS</u>		
POA Assessments	\$ 440,000	\$ 520,000
Transfer from Reserves	29,500	- -
Security Reimbursement (City of Visalia)	40,000	36,000
Interest Earned	<u>500</u>	<u>500</u>
 TOTAL RECEIPTS	 <u>\$ 510,000</u>	 <u>\$ 556,500</u>
 <u>DISBURSEMENTS</u>		
<u>ENVIRONMENTAL ENHANCEMENTS</u>		
Landscaping, Streetscape, Graffiti Removal & Maintenance	\$ 95,000	\$ 100,000
Street Light Maintenance	5,000	5,000
Public Safety	<u>290,000</u>	<u>325,000</u>
Total	<u>390,000</u>	<u>430,000</u>
 <u>ECONOMIC ENHANCEMENTS</u>		
Infra Structure Improvements	50,000	50,000
In-Lieu Parking	<u>35,000</u>	<u>35,000</u>
Total	<u>85,000</u>	<u>85,000</u>
 <u>ADMINISTRATION</u>		
Administration	26,000	32,500
Insurance, Miscellaneous	4,000	4,000
POA Renewal	<u>5,000</u>	<u>5,000</u>
Total	<u>35,000</u>	<u>41,500</u>
 TOTAL DISBURSEMENTS	 <u>\$ 510,000</u>	 <u>\$ 556,500</u>

YTD 2022

PROPERTY AND BUSINESS IMPROVEMENT DISTRICT

Department: [PBID] Security

2021

CD	PERFORMANCE MEASURE	JAN	FEB	MAR	1ST QTR	APR	MAY	JUN	2ND QTR	JUL	AUG	SEP	3RD QTR	OCT	NOV	DEC	4TH QTR	TYD 2021
#1	Arrest	7	2	3	12	9			0				0				0	12
#2	Robbery	0	0	0	0	0			0				0				0	0
#3	Burglary	0	2	0	2	3			0				0				0	2
#4	Auto Theft	0	0	0	0	6			0				0				0	0
#5	Theft	1	0	2	3	4			0				0				0	3
#6	Traffic	2	1	0	3	4			0				0				0	3
#7	Vandalism	2	2	1	5	18			0				0				0	5
#8	Public Intoxication	2	0	0	2	3			0				0				0	2
#9	Trespassing	56	49	98	203	288			0				0				0	203
#10	Assaults	1	1	0	2	6			0				0				0	2
#11	Suspicious Circumstances	0	10	8	18	0			0				0				0	18
#12	Security Breach	0	0	0	0	0			0				0				0	0
#13	Alarm	8	6	9	23	19			0				0				0	23
#14	Fire	2	0	4	6	2			0				0				0	6
#15	Graffiti				0	0			0				0				0	0
#16	Possession of Alcohol	2	0	0	2	0			0				0				0	2
#17	Curfew	0	0	0	0	0			0				0				0	0
#18	Loitering	154	176	199	529	940			0				0				0	529
#19	Assist Other Agency	3	2	2	7	2			0				0				0	7
#20	Urinating in Public	0	0	0	0	0			0				0				0	0
#21	Disturbing the Peace	5	6	2	13	10			0				0				0	13
#22	Vagrant Contact	268	224	260	752	773			0				0				0	752
#23	Possession Illegal Substance	0	0	0	0	0			0				0				0	0
#24	Miscellaneous	0	0	0	0	0			0				0				0	0
#25	Truancy	0	2	0	2	0			0				0				0	2
#26	Lewd Acts	0	0	1	1	0			0				0				0	1
#27	Panhandling	10	26	15	51	10			0				0				0	51
#28	Sidewalk Violators	63	77	81	221	616			0				0				0	221
#29	Calls for Service	72	83	74	229	282			0				0				0	229

2022 vs 2021
2089 2989

<31%>

