

Downtown Maintenance Pilot Program Overview

- Staffing request from last meeting has been refined to a one (1) year pilot program.
- TIRZ#5 Board is asked to consider contracts and temporary personnel tiers.
- Pilot area of service is inclusive of Main Street district and Hays County square (exterior of hedge).
- Pilot program will be used to determine appropriate level of staffing.

Staff Service Days/Hours

Existing Staff	Tuesday - Saturday	7am - 4pm
New Temp #1	Sunday - Thursday	7am - 4pm
New Temp #2	Tuesday - Saturday	9am - 6pm

After Pilot Program Concludes

- Personnel will transition to City staff.
- Dedicated staff will be housed within Parks & Recreation for economies of scale for equipment, vehicles, etc.

Responsibilities of Businesses

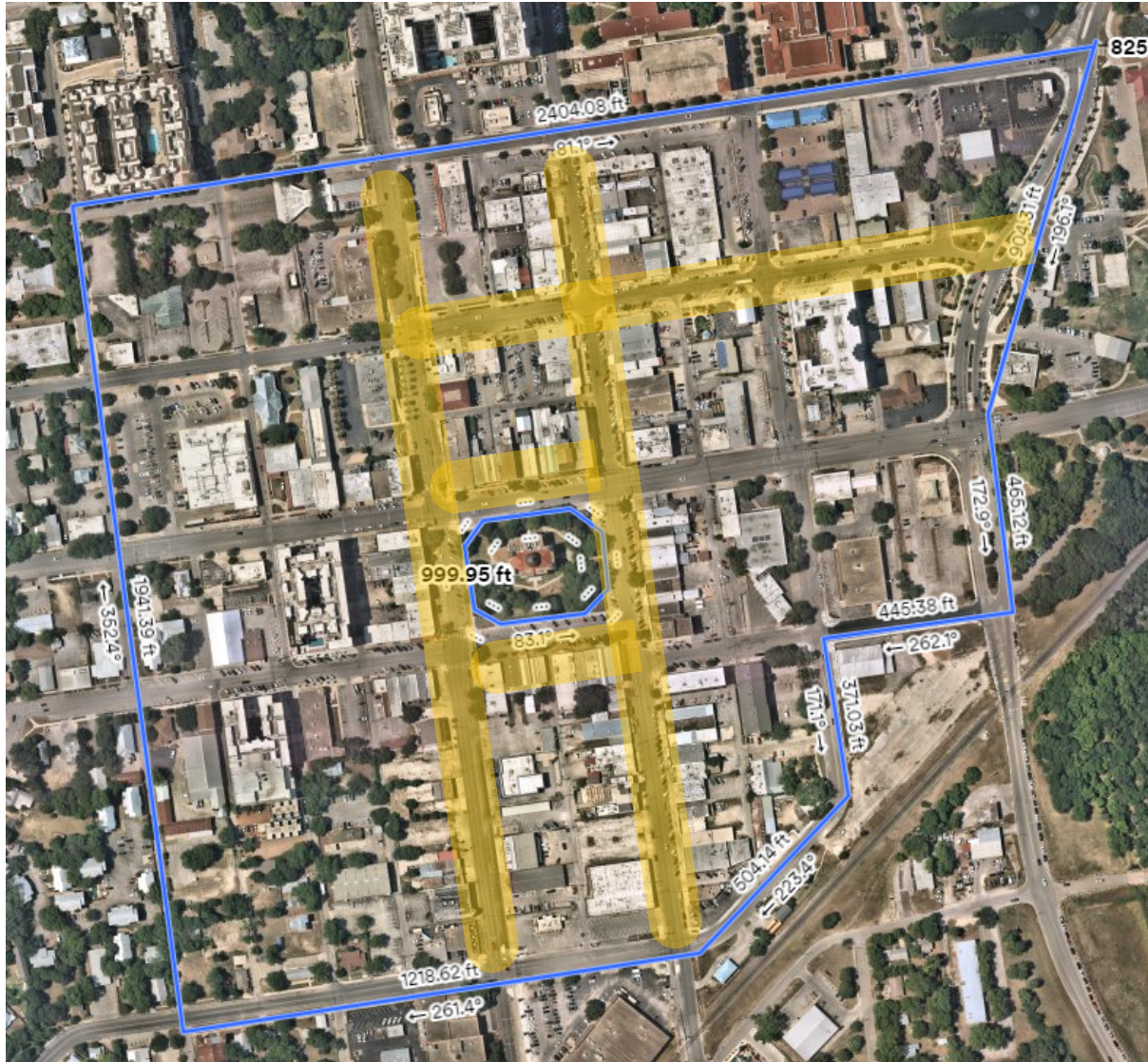
- Cleanliness is a condition of CUP in Land Development Code 5.1.5.5.B.4.b.6 for restaurants/bars.
- Within CBA boundary requirement is 50' of entrances/exits.
- Outside of CBA requirement is 100' of entrances/exits.
- Need for education, enforcement and documentation.
- Maintenance team can assist in documentation.

DOWNTOWN OPERATIONS PLAN

MAP OF SERVICE AREA

Pilot Program Service Area

- Inclusive of Main Street district
- Will include Hays County property (from hedge to curb)



Map Key

- Primary service area

DOWNTOWN OPERATIONS PLAN PERSONNEL FUNDING REQUEST

Downtown Maintenance Task

**Current
Full-Time Staff**
 (Grounds Specialist)

**2 Additional
Full-Time Staff**
 (temporary)

\$6,480/1 month
 \$77,760/12 months

Litter cleanup (sidewalks)	✓ Daily	✓ Daily
Sticker and flyer removal	✓ Daily	✓ Daily
Biohazard cleaning	✓ Daily	✓ Daily
Hotspot weeding	✓ Weekly	✓ Weekly
Removal of debris	✓ Monthly	✓ Weekly
Hotspot pressure washing	⊗	✓ Bimonthly
Concrete patch work	✓ Monthly	✓ Bimonthly
Cut grass (pocket parks)*	✓ If time	✓ Monthly
Litter cleanup (alleys)	✓ As needed	✓ Monthly
Wipe down receptacles	⊗	✓ Monthly
Paint touch ups	✓ If time	✓ Monthly
Gum removal	⊗	✓ Monthly
Coordinate w/other depts	✓ As needed	✓ As needed
Main Street events	✓ As needed	✓ As needed

*Intend to include in landscaping contract

DOWNTOWN OPERATIONS PLAN MAINTENANCE FUNDING REQUEST

Maintenance Contracts	Budget	Detail
Landscaping maintenance (Annual expense)	\$100,000	all beds + pocket parks
Sidewalk cleaning (Annual expense)	\$30,000	4 annual cleanings
Sidewalk joint repair (One-time expense)	\$48,000	5 blocks
Tree trimming* (One-time expense)	\$8,100	3 trimmings
Equipment (One-time expense)	\$5,000	power washing machine
TOTAL	\$196,100	
TOTAL + 2 Temp Staff	\$273,860	(\$77,760/12 months)

*To be included in future citywide tree trimming contract FY24