



Annual Meeting 2018

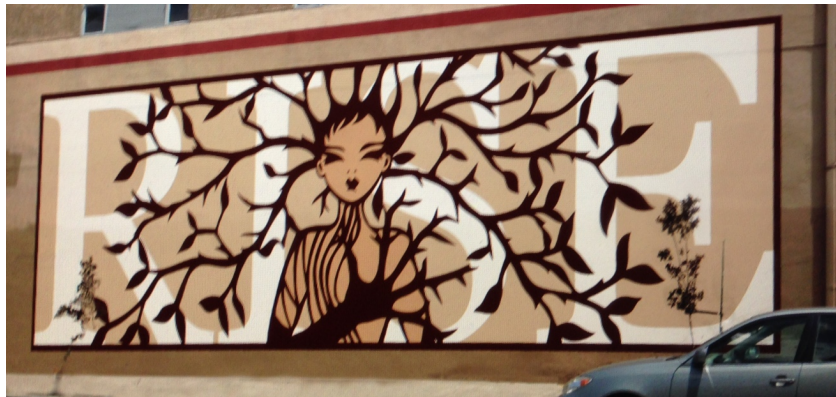
2017 Accomplishments - Cleaning

- Increased cleaning, maintenance, and graffiti-removal services to the district:
- 3 person team, 120 hours per week
- Trash Removal: 73.5 bags per month in 2017
- Graffiti removal: 85 tags per month in 2017
- Auto glass cleanup: 53 per month in 2017
- Stickers/Flyers/Posters Removal: 551 per month in 2017



2017 Accomplishments – PROWSO

- 14 Utility boxes
- Lori Fischer Rise Mural on Shattuck Ave.
- Assignment of ownership over the BID's 83 new pedestrian lights throughout the District to the City of Oakland.
- Secured \$170,000 from developers to fund 13 additional pedestrian lights on Telegraph Ave from 40th St to West MacArthur Blvd.
- Continue improving landscaping and maintenance of 40th St medians & 101 planters

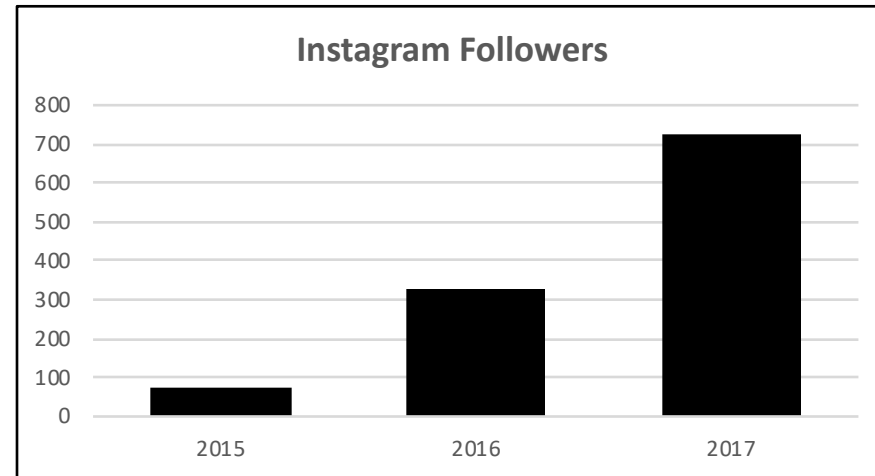
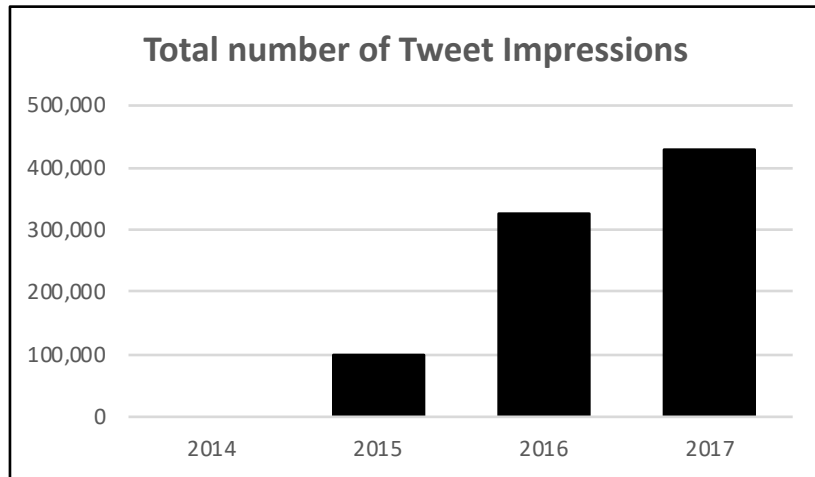
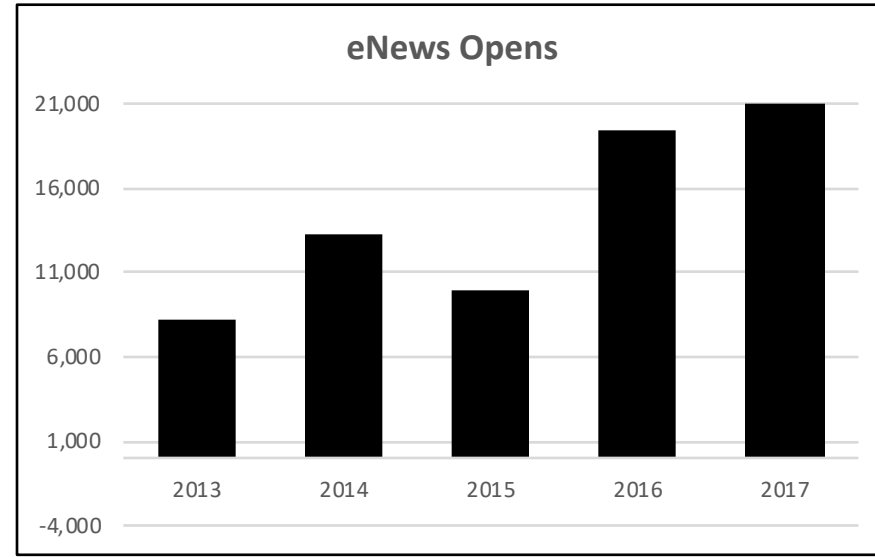
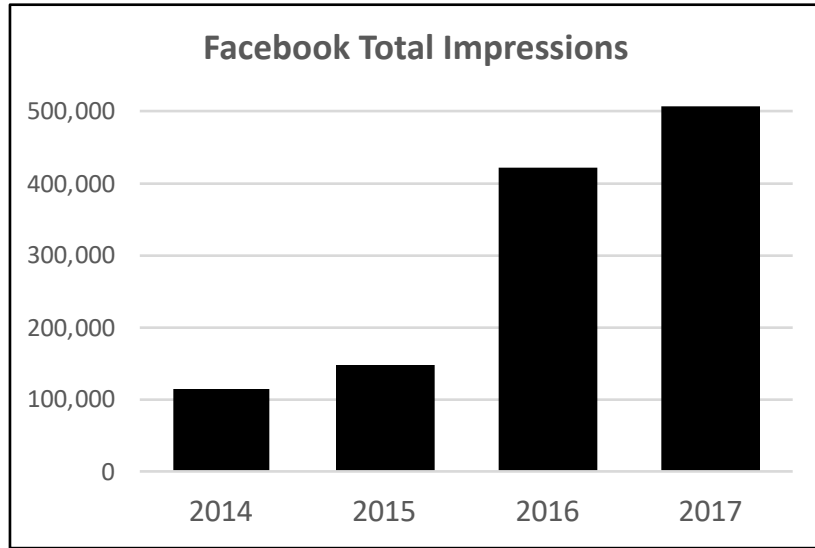


2017 Accomplishments - Marketing

- Produced Temescal Street Fair, Taste of Temescal, 40th Street Block Party, Temescal Street Flicks, Temescal Trick or Treat, Temescal Holiday Fair
- Redesigned BID website
- Plaid Friday weekend event
- Food Truck Pilot program at Kasper's Plaza
- Created Temescal Art Map showcasing 97 pieces of public art

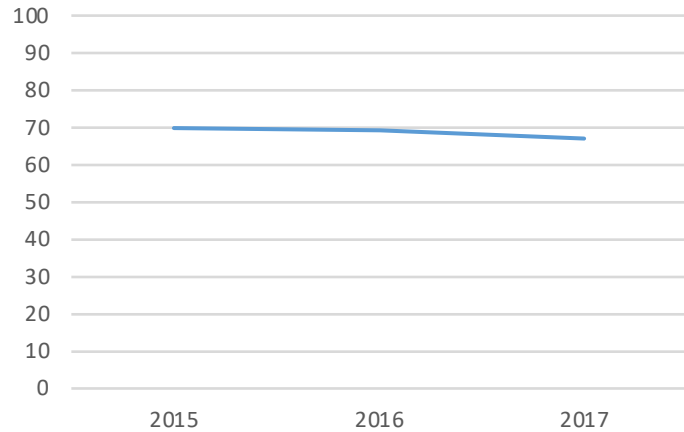


Yearly Marketing Metrics

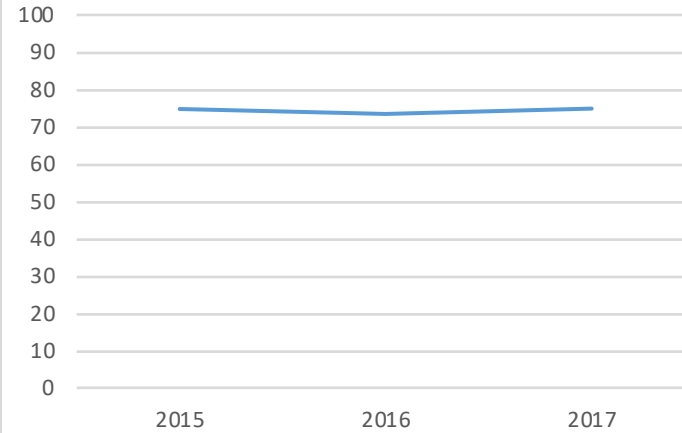


Temescal Stakeholder Survey Results 2015-2017

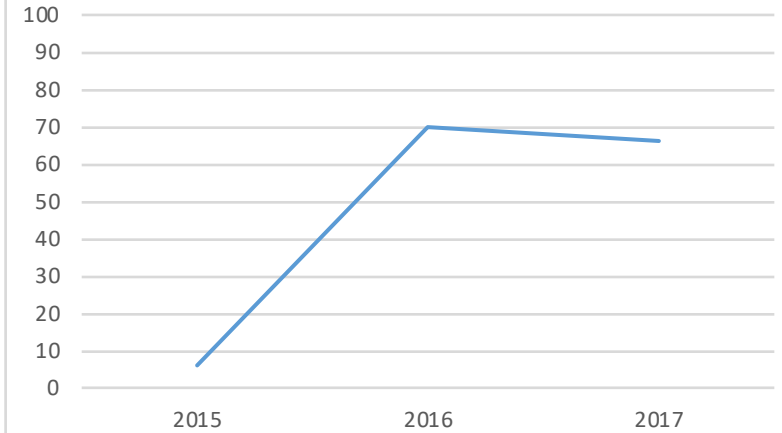
Cleanliness



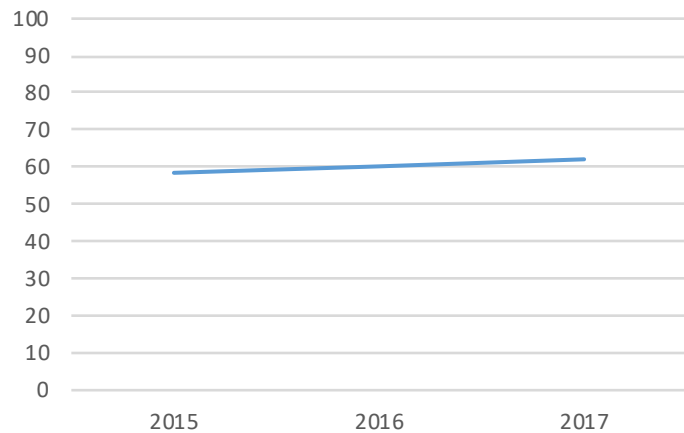
Economic Vitality



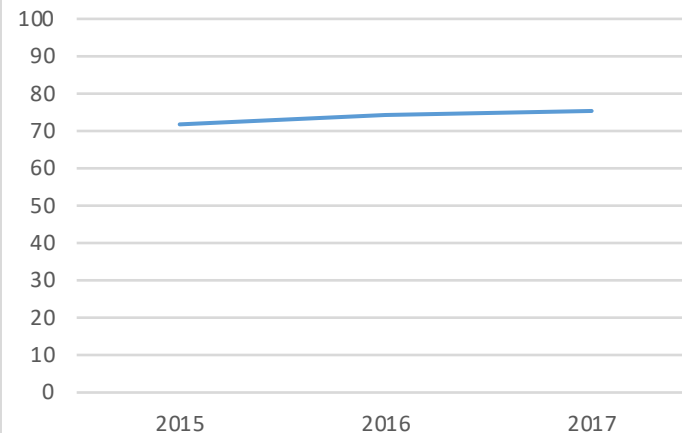
District Marketing & Communications



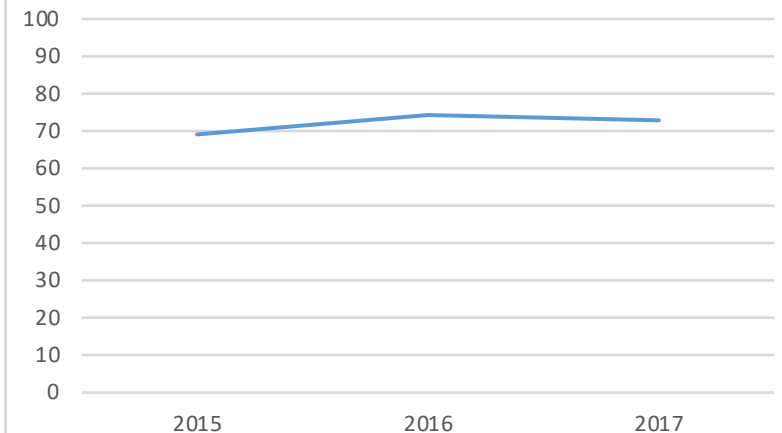
Landscaping & Weeding

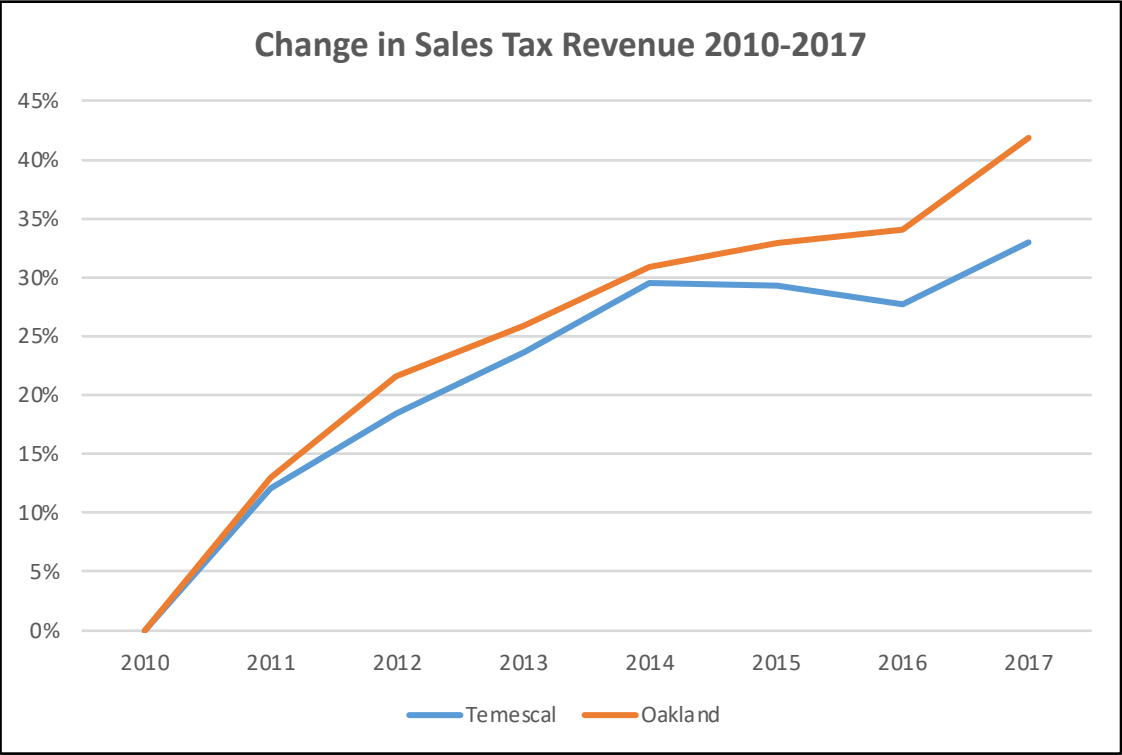


Events

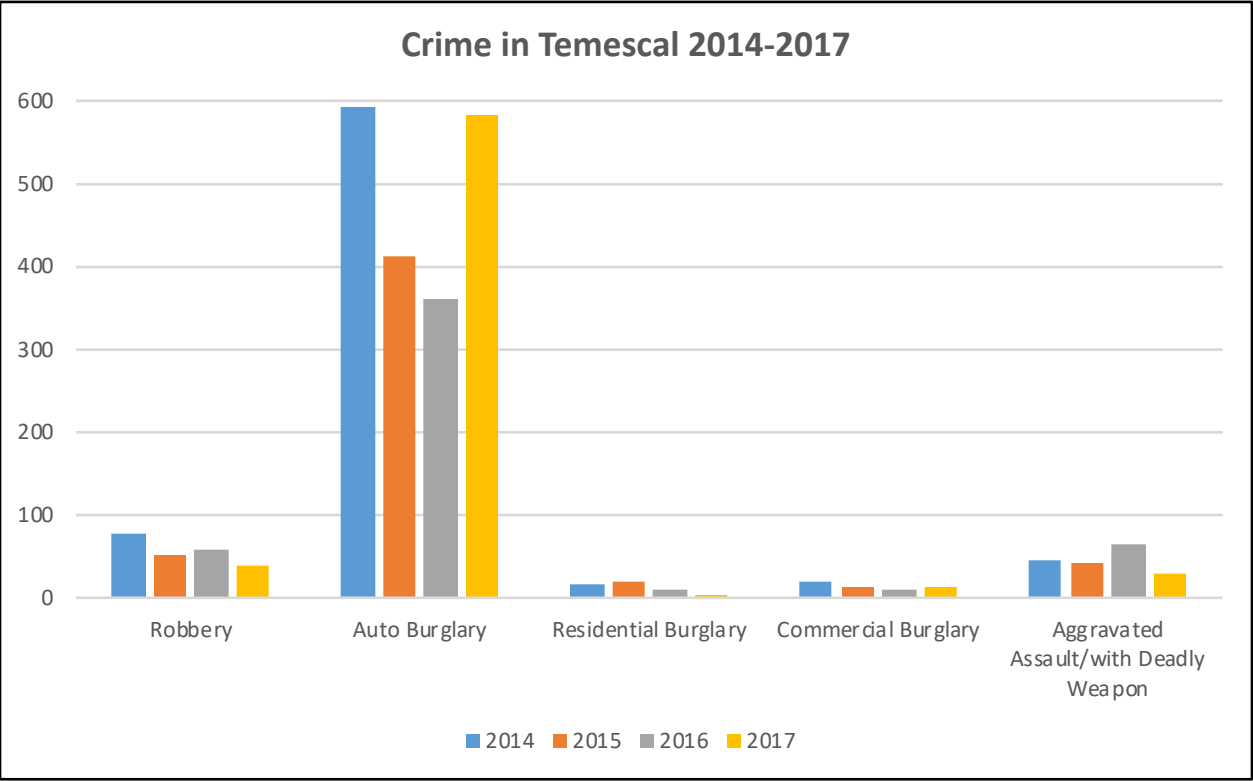


Streetscape Improvements





Sales Tax Revenues	2010	2011	2012	2013	2014	2015	2016	2017
Temescal	\$1,080,846	\$1,210,627	\$1,279,673	\$1,337,006	\$1,400,192	\$1,397,208	\$1,380,305	\$1,437,152
Oakland	\$33,500,386	\$37,821,507	\$40,704,166	\$42,199,153	\$43,825,783	\$44,536,154	\$44,887,435	\$47,515,266



<u>Crime in Temescal</u>	2014	2015	2016	2017
Robbery	76	52	57	40
Auto Burglary	593	411	362	582
Residential Burglary	17	18	10	4
Commercial Burglary	18	12	9	12
Aggravated Assault/with Deadly Weapon	44	43	63	30

2017 Financials

Temescal Telegraph BID				
Budget vs. Actuals				
January - December 2017				
	TOTAL			
	Actual	Budget	over Budget	% of Budget
Income				
BID Assessments	454,733.75	483,856.00	-29,122.25	93.98%
Holiday Event	2,357.00	0.00	2,357.00	
Interest Income	478.09	0.00	478.09	
Taste of Temescal	17,546.51	15,000.00	2,546.51	116.98%
Temescal Street Fair	71,201.29	70,000.00	1,201.29	101.72%
Temescal Street Flicks	3,465.00	2,250.00	1,215.00	154.00%
Total Income	\$ 549,781.64	\$ 571,106.00	-\$ 21,324.36	96.27%
Gross Profit	\$ 549,781.64	\$ 571,106.00	-\$ 21,324.36	96.27%
Expenses				
Total 100 PROWSO	\$ 288,993.19	\$ 295,741.00	-\$ 6,747.81	97.72%
Total 200 Mkting & Identity Enhancement	\$ 192,365.87	\$ 187,079.00	\$ 5,286.87	102.83%
Total 300 Admin & Corp Operations	\$ 78,743.57	\$ 74,265.00	\$ 4,478.57	106.03%
Total 350 Capital Expenditures	\$ 1,850.11	\$ 0.00	\$ 1,850.11	
Total Expenses	\$ 575,442.74	\$ 557,085.00	\$ 18,357.74	103.30%
Net Operating Income	-\$ 25,661.10	\$ 14,021.00	-\$ 39,682.10	-183.02%
Total Other Expenses	\$ 21,558.68	\$ 0.00	\$ 21,558.68	
Net Other Income	-\$ 21,558.68	\$ 0.00	-\$ 21,558.68	
Net Income	-\$ 47,219.78	\$ 14,021.00	-\$ 61,240.78	-336.78%

2017 Balance Sheet

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
1005 Comm Bank of The Bay-ck- 5579	41,986.59
1006 Comm Bank of The Bay-MM- 5077	123,642.28
1007 Comm Bank of The Bay -loan-6189	49,179.28
Total Bank Accounts	\$214,808.15
Other Current Assets	
1450 Prepaid expenses	750.00
Pedestrian Lighting	879,322.00
Security Deposit	750.00
Total Other Current Assets	\$880,822.00
Total Current Assets	\$1,095,630.15
TOTAL ASSETS	\$1,095,630.15
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
2210 Customer Deposits	75,000.00
Total Other Current Liabilities	\$75,000.00
Total Current Liabilities	\$75,000.00
Long-Term Liabilities	
Community Bank Loan	699,147.56
Total Long-Term Liabilities	\$699,147.56
Total Liabilities	\$774,147.56
Equity	
3010 Fund Balance	281,650.63
Net Income	39,831.96
Total Equity	\$321,482.59
TOTAL LIABILITIES AND EQUITY	\$1,095,630.15

2018 Plans/Projects

- Repave Telegraph Ave, 45th St to 51st St
- Install 13 pedestrian lights on Telegraph between 40th St. & West MacArthur Blvd.
- Finish replacing all plants in planters with drought-tolerant, low maintenances succulents & cacti

REPAVE TELEGRAPH!
Take action at: RepaveTelegraph.org



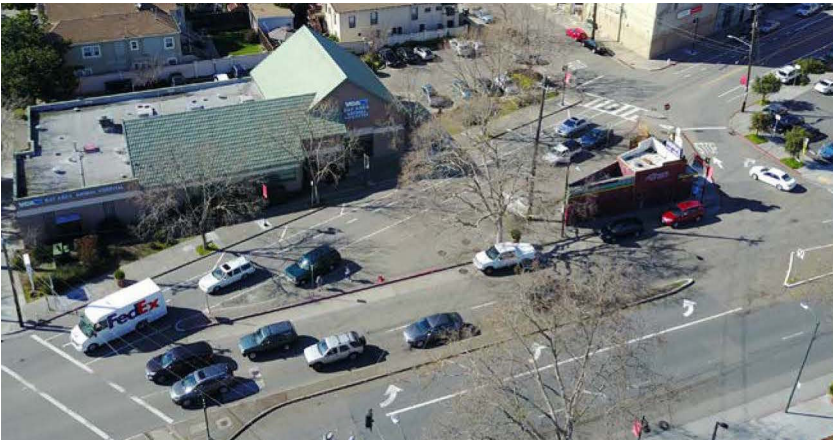
“Iron out the bumps on Telegraph Ave”

2018 Plans/Projects: Events

- **Temescal Nights Out** - First Friday: April, June, Oct, Dec
- **Taste of Temescal** - Tuesday, April 24th
- **Temescal Street Fair** - Sunday, June 10th
- **40th Street Block Party** - Saturday, July 14th
- **Temescal Street Flicks** - Every Thursday night in September
- **Temescal Trick or Treat** - Wednesday, October 31st
- **Plaid Friday Weekend** - Friday, Nov 23rd - Sunday Nov 25th
- **Temescal Holiday Fair** - Sunday, December 2nd
- **Temescal Library Centennial Celebration Kick-off** - Sunday, December 8th

2018 Plans/Projects:

- Install the first step of the plaza - paint on the street – permitted through OakDOT's Paint the Town Program
- Finish community outreach process to create a finalized pedestrian design for Kasper's Plaza



New Developments



MacArthur Transit Village Parcel B aka
The Skyline at Temescal

Name of Project	Developer	# of Units	Est. Completion Date
MacArthur Transit Village	Bridge, Hines, McGrath and Boston Properties	880 (704 market rate, 176 affordable)	2016 (Mural), 2/2019 (MTV Parcels A & C), 2020
Kingfish Development	Signature Development Group	33	Q12017
4801 Shattuck Ave.	RadUrban	43	Q2 2017
4700 Telegraph Ave.	RadUrban	48	Q2 2018
490 40 th Street	Mark Becker	19	Q2 2018
364 40 th Street	John Malick	24	Q3 2018
51 st and Telegraph	RadUrban	204	Q2 2019
387-391 40 th Street	Entitled & permitted, for sale	38	TBD
TOTAL:		1,242+	



New Businesses in 2017

Berkshire Hathaway

Deluxe Barbershop

EZ Taqueria

Flying Studios MOD

Hawk & Pony

Pita Pocket

Julie's

Keller Williams Realty

Mountain Mike's Pizza

Remedy Barre & Foam Rolling

Roses Taproom

Shoe Palace

Square One Yoga Studio



Q & A