



2021 OPERATING PLAN & BUDGET

I. SUMMARY: *THIS OPERATING PLAN & BUDGET FOR 2021 WAS CREATED WITH THE 2020'S AV'S.

*The District should receive its preliminary assessed valuation for the current year from the county assessor on or after October 13, 2020 (historically this deadline has been August 25, but due to COVID-19 and related Executive Orders, the deadline has been pushed to October 13, 2020 for the 2021 budget year).

This is a preliminary plan and budget to present to the City of Aurora. The District will update this preliminary budget for 2021 after they receive the assessed valuation. **The District has requested an extension for submission, but while waiting for approval The District is preparing a Preliminary Operational Plan and Budget for 2021 with the previous year's AV.**

Our District attorney Tom George at Spencer Fane LLP advised the district that due to the delay in receiving the assessed valuation certifications from the Assessor, the District can use last year's 2020 AV certifications as a reasonable estimate. The Final Budget is due on December 15, 2020.

The Havana Business Improvement District (BID) is an assessment district designed to improve the economic vitality, value, and overall commercial appeal of the Havana corridor between East 6th Avenue and East Dartmouth Avenue. The BID is financed through a mill levy based on the assessed value of real commercial property. The BID received its first funding in 2008. The BID provides programming and benefits to business and commercial properties located along the corridor including economic development, establishing a district identity for the area and advocacy programs.

BID services are in addition to the services along the corridor currently provided by the City of Aurora.

Name: Havana Business Improvement District dba On Havana Street

Boundaries: The BID boundary encompasses the commercial property on both sides of Havana Street and South Havana Street from East 6th Avenue to the north and East Dartmouth Avenue to the south in the City of Aurora. A map of the BID boundary is attached on the last page of this plan/budget.

BID Programs: Our overall goal continues to be economic development of the Havana Corridor. The BID has defined three major program areas, listed below. The general goals for each program area for 2020 are as follows. **More details about the specific projects and activities under each of the programs can be found in the "Recap of 2020 BID Activities" starting on page 3 of this operational plan.**

General Goals by Program:

Project Management/Stakeholders' Communication/Governance:

- Keep an open line of communication with our stakeholders' and our Havana District neighbors, engaging them in our plans and economic development activities to promote the prosperity of the Havana Corridor and adjacent neighborhoods.
- Hold monthly BID board meetings which are open to stakeholders and the public & host an annual stakeholders' meeting in November.
- Publish our monthly E-newsletter, post important announcements on the homepage of the OnHavanaStreet.com website and social media as the need arises.
- Continue regular email communication with stakeholders', regular in-store visits and connect/promote via social media platforms.

- Continue relationships with the City of Aurora, CDOT, RTD and RTD contractors, Arapahoe County and other entities that interact with the Havana BID.
- Continue to coordinate BID efforts and day-to-day project management.
- Encourage board members and stakeholders to provide input and take the lead on projects and committees.
- Continue to utilize and improve our Business Watch Program.

Economic Development & Marketing/Business Consulting & Advocacy:

- Continue to advocate for our stakeholder businesses by acting as a liaison between our stakeholders and the city, county, and other entities; continue to work with the City of Aurora on efforts and programs to help small business.
- Provide new and existing businesses support, facilitating a solution-oriented approach to the day-to-day issues that business owners encounter.
- Continue to maintain an available properties list and respond to requests from business owners and developers looking to expand or locate to the Havana Corridor.
- Continue to focus the budget and our efforts on economic development and marketing/branding of the district.
- Continue special events & promotions to attract people into the district and highlight our businesses.
- Continue to track the effectiveness of marketing efforts and measure successes as possible through sales tax revenue data, website statistics, and TV/radio statistics and other means.
- Continue to support the stakeholders during the Covid-19 recovery and other city, state and federal mandates and regulations.

District Identity & Image/Community Sense & Involvement:

- Continue to promote a sense of community & involvement through the monthly Life On Havana Street E-Newsletter, our TV, print, digital promotions, the OnHavanaStreet.com website and our social networking sites like Facebook, Instagram, Yelp, Google, and You Tube.
- The Executive Director will continue to attend Ward III and IV town meetings to keep the neighbors and consumers informed about BID activities and plans.
- Continue district marker maintenance and replacement as needed.
- Continue assisting the stakeholders with maintenance, code enforcement issues and the graffiti removal program.
- Continue to define our brand by creating a sense of belonging through marketing and special events, portraying On Havana Street as the place to come for your everyday purchases, as well as for unique, high quality experiences in shopping, dining and living and more.
- Continue to brand and market the Havana Motor Mile as the premiere destination for everything automotive.
- Continue to work with the city, the property owners and Dillon Place to move forward on redevelopment of the former Fan Fare property and soon to be Argenta to create a sense of community and a gathering place, in accordance with the Havana North Urban Renewal Plan.
- Continue the Art 2C On Havana, public art program in coordination with the Aurora's Art in Public Places Commission and install 13 new sculptures biennially.

Basis of Accounting: The basis of accounting utilized in preparation of the 2021 budget for the District is the cash basis. The District's budget includes projected revenues and expenditures for its general operation fund. (Please see the attached proposed 2021 budget on page 25).

Budget: This operational plan was created using the 2020's AV. The 2021 AV assessments will not be received until after October 13, 2020 from Arapahoe County. Due to Covid-19 the State of Colorado allowed for an extension. The District typically receives the approximate values in early August to prepare this report. *Approximately \$512,554 in 2020 is to be raised through a 4.5 mill levy based upon the assessed value of real commercial property which includes the "current year's net total taxable assessed valuation" from page 2, line 4 of the Certification of Valuation document from Arapahoe County dated November, 2019 ($\$97,663,337 \times .0045$) = \$439,485 plus the URA property tax increment from page 2, line 3 of the Certification of Valuation document from Arapahoe County dated November 27, 2019 ("total TIF area increment" - URA Property Tax Increment $\$16,237,764 \times .0045$ = \$73,069), as well as an estimated \$37,000 in specific ownership tax. Please see the attached proposed 2021 budget on page 25.) After this report was submitted to the City of Aurora for the Manage & Finance Committee, Study Session and Council Meeting the District received the AV's for 2021.

* The AV's for 2021 were received and added to this document for the City Council meeting on 11/16/2020. Approximately \$516,215 in 2021 is to be raised through a 4.5 mill levy based upon the assessed value of real commercial property which includes the "current year's net total taxable assessed valuation" from page 2, line 4 of the Certification of Valuation document from Arapahoe County dated October 8, 2020 2021 AV's $(\$98,476,867 \times .0045) = \$443,146$ plus the URA property tax increment from page 2, line 3 of the Certification of Valuation document from Arapahoe County dated October 8, 2020 ("total TIF area increment" - URA Property Tax Increment 2021 AV's $\$16,946,526 \times .0045) = \$76,269$ as well as an estimated \$37,000 in specific ownership tax.

Methodology: In order to allocate the costs of the services and improvements to be furnished by the BID in a way that most closely reflects its benefits, the BID will collect a property tax levied on real commercial property. The BID mill levy is 4.5 mills, as approved by BID stakeholders in the Tabor Election in November of 2007. One mill is equal to \$1 per \$1000 of assessed value.

Bonding: Any bonding would require a vote of electors. The BID shall be authorized to issue bonds in the future at the discretion of and in such amounts as may be determined by the BID board of directors. Approval of a majority of BID electors who vote at an election called for the purpose of authorizing such bonds would be required. **No bonding is planned at this time.**

Term: The Havana BID is a perpetual BID with a mandatory ratepayer and City Council review period every 5 years. The review will allow for appropriate adjustments to the BID boundary, assessment methodology and/or programming, and will allow business and property owners to address and respond to changes as they occur along the corridor.

City Services: BID services will be in addition to any City services currently provided.

Governance: The BID is managed by a 9-member Board of Directors, all of whom are voting members. At least two-thirds of the board seats shall consist of owners of real property or their representatives within the district. At least one board member shall be an elector located in the following geographic segments of the district:

- North of Alameda Avenue
- South of Alameda Avenue and North of Mississippi Avenue
- South of Mississippi Avenue and North of Parker Road
- South of Parker Road

The board will also consist of both large and small property owners and will represent a diverse mix of property use types.

Dissolution: The BID may be dissolved if property owners representing more than 50% of total acreage and assessed value submit petitions to dissolve it or if the BID fails to submit an operating budget for two successive years.

II. RECAP OF 2020 BID ACTIVITIES BY PROGRAM:

2020 Project Management: In 2020, the Executive Director worked with BID board members to manage major ongoing projects including:

1. **Covid-19 Recovery Assistance:** On Havana Street experienced over 112+ closures reported in March 2020 during the State of Colorado Stay at Home orders and closures. 90 out of our 100+ restaurants remained open as essentials businesses for take-out, delivery, drive thru and #ColoradoCurbside. Our 20+ auto dealers did close for in-person auto sales for a period; however online sales and auto repair and services remained open as essential businesses. The other automotive relative businesses remained

opened during the mandate as essential businesses. The District did its best to support the corridor through any resources, funding, programming, and communications.

We sponsored the [CAFE CURB APPEAL](#): Restaurants serving non-contact orders during the pandemic crisis in the Sentinel. It was a designated webpage featuring all the restaurants in Aurora and On Havana Street: <https://sentinelcolorado.com/news/metro/cafе-curb-appeal-restaurants-serving-non-contact-orders-during-the-virus-crisis/>. We also worked with the City of Aurora and Visit Aurora to feature our restaurants on the online [Yum Guide](#) and an [Aurora takeout webpage](#) featuring our restaurants. We shared daily Covid-19 updates, blogs and social media support for the businesses. We also created a [Covid-19 resource page](#) that shared updates, closures and special hours, [Ways to Support On Havana Street](#), [How to Stay Safe & Support On Havana Street Businesses](#), a Take-out list of Restaurants with links and special accommodations.

The District shared resources from the state and their many departments, Tri-County Health Department, the Colorado Restaurant Association, & SBDC regarding mandates, resources, and funding opportunities. The District did its best to share blogs and news updates on ways to help small businesses or shared access resources during this crisis. We collaborated with hospitals at the Anschutz Medical Campus and Children's Hospital of Colorado and shared resources and flu vaccines/Covid-19 testing opportunities.

We purchased over \$10,000 in gift cards from BID businesses to support them during this time and especially during the mandated closures. These gift cards were purchased from the event giveaways budget and the Secret Santa gift card giveaways. Typically, we do not purchase the event gift cards until the summer months or during the holidays, but the District and board felt that the businesses in the corridor needed support more in March-May 2020. During the pandemic, we continued to post 10-25x a day to promote the BID businesses. We created stories and shared them with collaborators so that the posts would go viral with more engagements. In 2020, collaborating with social media influencers and food bloggers to promote our restaurants, retail and BID businesses was a huge success. Many of the influencers and bloggers created content for some small businesses and even shared promotions to support our corridor.

The Executive Director regularly checked in with our businesses with phone calls, texts and emails and asked how the BID could help. We continued to work Fox Media and Marketing, Kim Fox to create new creative for our April Commercial roll out and promoted the Havana Motor Mile dealerships, parts & services, plus updated the Eat On Havana Street restaurant commercial to encourage take away/ColoradoCurbside.

Monthly we hosted round table discussions, small business outreach events and phone calls with the Governor Polis, local Chambers, Tri-County Health Department, Mayor Coffman, and city council members. The one on one calls with city council members and the mayor truly went a long way with the BID businesses during the uncertain times. It was also a great opportunity to hear the pulse of what the businesses are experiencing.

2. **Havana Street Overlay District Project:** As opportunities arose in 2020, we assisted and encouraged commercial property owners in the BID to update their landscapes according to the Havana Street Overlay District guidelines and improved the overall look and appeal of the District. We also helped property owners work with the City of Aurora regarding site plan updates and improvements. We helped properties connect with City of Aurora planners, landscape architects, code enforcement, Aurora Police Department, and other partners to ease the process of improvements along the corridor.
3. **District Markers in the District:** On Havana Street Logo panels help to brand the District. We currently have 42 logo panels in place at various locations along Havana. We continued with maintenance of existing signs. KIMCO, Village on the Park and their developer improved the landscape plans and gateway district markers for the NW corner of Parker and Havana. These new additional markers were purchased and will be maintained by KIMCO. We are also working with Kum & Go – Havana & Yale and the future Argenta development on establishing district marker signs on their properties. In 2021, the District will budget to improve and replace the existing markers that need maintenance.

4. **Discontinued the Newspaper Condominium Rack Project:**


Originally the 90 condominium news racks with about 180 slots were installed in 2011 and then replaced in 2017 & 2018. In 2017, the BID board made a major investment in the District by replacing half of the existing condo news racks with new racks of the same configuration. We completed the 2nd half of this replacement project in July 2018.

In 2020, The BID explored updating the Memorandum of Understanding with the City of Aurora regarding the number of news rack slots required before the next round of maintenance replacements in the next 4-5 years. However, the BID discovered that the city wanted to discontinue the program entirely on the corridor and create a Memorandum of Understanding directly with the publications and media partners.

Unfortunately, in the first 3 months of 2020, a few locations were damaged completely and one needed repair after auto related traffic accidents. The news racks were deemed a safety hazard with exposed sharp edges and not properly anchored. The BID had the racks removed immediately and repaired one of the racks. These incidents accelerated the board's request to discontinue the program due to safety, damage/replacement, and maintenance costs.

The remaining 70 news racks in the corridor were not being utilized and becoming a health hazard. For example, due to the relocation of the RTD bus stops and traffic collisions many of the existing racks were floating on the corridor not near pedestrians or bus stops. This then attracted graffiti, trash and some were mowed down by car and bus accidents. The Sentinel also contacted the BID to share that at many of the locations they were no longer putting materials in them due to the low pick up rate. Due to lower print media distribution and the cost of maintenance, the BID reached out to the City of Aurora to reduce the number of racks along the corridor in the MOU. However, the City of Aurora asked the BID if we could discontinue the program entirely to resell the assets to the city or publications. The City of Aurora was concerned about public safety. There were complaints about hazardous items, fluids, and solids in the news racks. Since 2011, the BID has paid \$10 per slot, about \$900 a month, to the Aurora Media Group to maintain the news racks, remove trash and do small repairs if needed.

In the beginning of 2020, the City of Aurora hoped to re-create and re-purpose our existing news racks to high traffic areas in the city limits. We had 70 news racks with 140 slots for only about five active publications in our area. Unfortunately, due to Covid-19 the City of Aurora could not commit to the removing and re-purposing the racks and understood that the board would need to remove the racks during these uncertain times. Prior to Covid-19 the Board voted to remove the news racks in the corridor and during the Covid-19 recovery the news racks were removed in August and September 2020. The BID is no longer responsible for the expensive maintenance of the new racks and will no longer need to budget for the program in 2021.

5.  **Havana Motor Mile:** The Havana Motor Mile committee selected KUSA/9News/KTVD for our TV commercials and digital banner ads in 2020. We updated the commercials with the new dealership names/logos, rebranded and redesigned the commercials to fit the Covid-19 messaging. We ran four two-week flights of TV commercials for the Havana Motor Mile and did social media and website banner promotional ads with 9News. We updated the brand and voice overs for the four TV commercials with a voice designed for the Colorado market. All four commercials for the auto dealerships, auto parts, auto services and restaurants along the Havana Motor Mile had a fresh voice that engaged more viewers. We received great feedback and response from viewers on the updated 2020 commercials.

We ran the updated commercials in February (1.92M impressions), April (1.76M impressions) and July 2020 (2.4M impressions) with a Covid-19 CDC update banner across the screen. In April, Fox Media and Marketing also helped negotiate a buy two get one free promotion for our ad spots. The 3 flights of commercials had a total of about 6 million television impressions. Due to Covid-19, April and July commercials were targeted times during the local news, Ellen, & Saturday Night Live. These commercial runs were very important because at that time the dealerships were closed due to

a state mandate. However, we promoted the auto industry as open for business for online auto sales. We also promoted that all parts and services were open as essential businesses. In addition to the Havana Motor Mile specific commercials we also ran the restaurant commercial in the same series of flights encouraging the community to safely order take out, pickup and delivery services to our 100+ restaurants in the corridor.

Due to the 400% increase to digital traffic on 9News' webpage due to Covid-19 updates we launched the "Summer Sale on Havana Motor Mile" banner ads on their webpages. The online digital ad campaign achieved 7 million impressions.

We also have one more flight scheduled to run in November after the election to promote holiday shopping and end of the 2020-year auto sales. We are hoping this will help the auto businesses with additional auto sales and encourage more auto shopping on the Havana Motor Mile.

6. **Promoting/marketing our businesses and events:** To gain a better return on investment with our marketing budget on KUSA & KTVD, we combined the Havana Motor Mile and Event TV budgets again in 2020. We ran commercials in February and July 2020 and selected times during the local news, Ellen, & Saturday Night Live. We are scheduled for two appearances on Colorado & Company on 9News, ran digital ads and home page takeovers for promotions and giveaways during Covid-19 Stay at Home orders, which were well received. We continued to run regular ads in the **Aurora Sentinel**, print, web and newsletter ads, and print ads in the **Glendale Cherry Creek Chronicle**.

In 2020, we continued to establish new relationships and strengthened relationships with various marketing partners that offered free opportunities to promote our district and events. We partnered with the **Asian Avenue Magazine** throughout the year. This magazine "connects culture and links lives" in the Denver/Boulder area to over 240,000 readers a year and distributed at 400 locations. We have a very diverse community in the District and this magazine featured our businesses, cultural celebrations, dining, shopping, travel, arts and lifestyle. Their most recent reader surveys showed that half of the readers are Caucasians and half Asian Americans, 75% of the readers have college and graduate degrees and over half of the readers have an annual income above \$60,000. The magazine presented our businesses and events in their articles and social media at no cost. Many of the features were multiple page spreads on Eat on Havana Street, Boba Drinks, Best of 2019 (many BID businesses won 1st place or were honorable mentions), Lunar New Year, Support Small Businesses, Asian American Hero of CO: Chance Horiuchi, Asian Eats To-Go, grand openings of new businesses, food trends, and highlights of hidden gems to visit in the District.

Another marketing partner was the **Community-Campus Partnership**. This partnership fosters, promotes and supports mutually beneficial collaborations between the Anschutz Medical Campus and the surrounding Aurora community neighborhoods to improve the health and economic well-being of the Aurora community. This relationship allowed us to promote our district and events to over 30,000 in their workforce at the Anschutz Medical Campus. This campus includes **UCHealth University of Colorado Hospital (UCH), Children's Hospital of Colorado, the Rocky Mountain Regional VA Medical Center - VA Eastern Colorado Health Care System and the Bioscience/Fitzsimons Innovation Community**.

During Covid-19, we collaborated with **Children's Hospital Colorado's Corporate and Community Relations, Marketing and Communication** and they offered their free virtual talks with their Children's Hospital Colorado experts to the workforce in the District. This partnership offered programs that helped engage employees in educational and volunteer opportunities. The program also offered digital resources available for various topics that could be shared in newsletters, social channels, company websites, etc. Some of the resource topics included: COVID-19 & Mental Health, Balancing working from home & parenting, Children's 101, Heart Health, Sleep Issues, Sick Kids 101, Concussion 101, Vaping & Drug Use, Teen Driver Safety, Keeping Kids Active, Kids and Technology, Discipline/Dealing with Defiance, Stress Management, Teen Topics, Depression, Mental Health, Body Image, Stress Management for Kids, Vaccines/Immunizations, Bullying/Cyber Bullying, Sports Medicine, Work-Life Balance, Asthma, Allergies, Celiac, Hydration, Dental Health, Tummy Troubles, Tonsils, Health Myths and more.

In 2020, **Visit Aurora** hosted numerous marketing campaigns, blogs, videos, photographers, social media promotions, giveaways and featured On Havana Street restaurants and businesses in their marketing. Due to Covid-19, Visit Aurora has been an extraordinary partner and promoted our businesses to regional visitors and the local Colorado market. During the Stay at Home order, Visit Aurora created a takeout and delivery webpage that featured our 100+ restaurants: [VISIT AURORA'S LIST OF TAKEOUT & DELIVERY LIST](#). VisitAurora.com features many of On Havana Street's local destination experiences in food and shopping. Their website's statistics YTD in mid-August 2020 include: 2,642 views on the digital Visitor Guide, 3,593 views on the takeout page, and 2,358 views on the restaurants page.

We ran an On Havana Street ad in the **Visit Aurora Guide**. Plus, our BID business Snowl, an Asian dessert Café in the corridor, was featured on their front cover. The front-page cover was also used for all the digital campaigns for Visit Aurora throughout the year (blogs, stories, features, & ads). This guide is the definitive resource and most requested item for the 77.7 million visitors arriving annually to the state and has a year-long distribution of 120,000 copies. Due to Covid-19 only 70,000 were distributed and the other 50,000 were direct mailed regionally and locally. This is also a highly trusted and relied upon resource for important buying decisions in our community. The District partnered with Visit Aurora to connect the 65 hotel partners and member hotels in Aurora, Denver, Denver Tech Center and Central Park (formerly Stapleton).

This marketing partner continued to **share all the content**, photos, video footage, commercials, and press captured at On Havana Street businesses at no cost. The businesses used the same content in their own marketing to update their menus, website, and social media for additional exposure. For example, we collaborated with **social media giveaways** to promote our destination restaurants and businesses. One of the giveaway campaigns for Visit Aurora's website launch included a gift card to Bettola Bistro. This campaign generated 1,414 post engagements on Instagram (\$100 promoted post for 8 days), 12,314 people reached on Instagram, 4,649 unique visitors VisitAurora.com during the campaign, 10,752 pageviews to VisitAurora.com during the campaign, and 306 total submissions to enter to win (for the week). Bettola Bistro was very happy with the campaign and with their new Executive Chef the restaurant welcomed new customers due to the additional exposure.

In addition to the social media promotions, free online and print marketing campaigns, Visit Aurora hosted the Savings Pass featuring our businesses in the District at no cost. Many of our businesses struggled to market during the Covid-19 challenges and **Visit Aurora Savings Pass** allowed our merchants and businesses to include a discount and promote their business. Visit Aurora's annual contract with a company called, "Bandwango" created the pass for the participating businesses. The Savings Pass was typically provided to convention and tournament attendees staying in Aurora or at one of their Denver partner hotels nearby. However, due to Covid-19 Visit Aurora used the Savings Pass to market regionally and locally to support our local economy during the uncertain times. As more hotels and travelers return to visiting Colorado, The Savings Passes will be distributed to the Gaylord Rockies convention groups and several other visiting groups throughout the year. Visit Aurora also marketed the pass to locals and promoted stay-cation options while featuring our diverse, small business restaurants. This partnership program was a great benefit for exposure to the District and drew new business to On Havana Street. 97 businesses have signed up YTD in mid-August 2020. 417 signed up since program launched May 2019.

Due to Covid-19 and the Stay at Home/Safer at Home orders, the Executive Director hosted the **Group Sales Teams and hotel management** to showcase venues and locations in the District up until March 2020. These hosted visits and tours helped set up hotel site visits to On Havana Street and made reservations for travelers and groups at our restaurants and businesses. Groups of 10-30 visitors/conference groups from partner hotels hosted "offsite" meals and entertainment activities in the District. The hotel shuttled the visitors to Havana to experience our global options of cuisines and entertainment options. This partnership connected the travelers to "Things to do On Havana Street" and attracted more diners and shoppers to the District during their stay in Colorado. Unfortunately, due to safety concerns and there were less travelers and group visitors. Also, due to safety and with group gathering at a maximum of 8 in restaurant reservations the District did not host tours for the rest of the year after the Stay at Home orders in March 2020. The Executive Director instead sent

images and lists of businesses that are great destinations for local travelers to the local hotel partners.

Visit Aurora also promoted the District in their featured blogs. Here are some of the **On Havana Street featured blogs** YTD in mid-August 2020: [ON HAVANA STREET BUSINESSES IMPLEMENT NEW WAVE OF TECH](#), [BEST NOODLE RESTAURANTS IN AURORA, COLORADO](#), [PERFECT PATIOS IN AURORA](#), [AURORA'S ETHNIC EATERIES](#), [4 REASONS TO MAKE AURORA YOUR BASECAMP FOR ADVENTURE](#), [6 MUST-SEES THIS MONTH](#), [A GUIDE TO HOT POT EATERIES IN AURORA, CO](#), [2019 ANNUAL MEETING RECAP](#), [BEST RAMEN SPOTS IN AURORA](#), [ETHNIC EATERIES](#), [FAMILY-FRIENDLY HALLOWEEN EVENTS](#), [FLAVORS OF FALL](#), [SIX NEW RESTAURANTS IN AURORA](#) and [BEST ICE CREAM IN AURORA](#).

In addition to all the marketing and advertising support, the Visit Aurora also volunteered and partnered with Aurora Sister Cities International and the District at the July 15, 2020, Food Kitchen Collective Food Drive at the Stampede.

Due to the challenges of Covid-19 Visit Aurora has proposed community funds of about \$20,000 to support the businesses in the corridor with marketing and advertising. These monies will aid in stimulating the economy and supporting local businesses during the uncertain times of Covid-19. In late September 2020, The District and Visit Aurora were in the process of collaborating and determining how those funds would be most effective in helping the business district during the future recovery of Covid-19. We are very grateful to the partnership with Visit Aurora and plan to collaborate more in 2021 with regional and local marketing of Aurora, CO.

Visit Aurora Community Funds: The Visit Aurora has also offered \$20,000 to support the BID and stimulate the local economy in the corridor. The Executive Director and Visit Aurora are in the process of creating a Love Your Local campaign with the monies in November. The District is exploring a collaborative partnership with Grubhub for the campaign.

In 2020, we continued to focus on strengthening our partnerships with the local Chambers (Asian Chamber, Aurora Chamber, Hispanic Chamber, DTC/Greenwood Village Chamber, Chamber Young Professional Groups, & Women in Business committees), Diversity and Inclusion councils, the National Restaurant Association, Colorado Restaurant Association, the K-Town membership, the Aurora South Metro SBDC, Colorado Enterprise Fund, GAP Fund, Mile High United Way – United for Business, Kaiser ICCC, CEDS Finance, Colorado Minority Business Office, the Colorado Korean Association, Rocky Mountain K-Pop, Aurora Sister Cities International, Aurora Asian Pacific Development Center, Aurora Asian Pacific Community Partnership, 5280 Dragon, Asian Avenue Magazine, Korean Daily, City of Aurora's Office of International and Immigrant Affairs, Point in Time Count, Aurora Pride, Consulado de El Salvador en Aurora by promoting, collaborating and hosting virtual events with On Havana Street businesses. Covid-19 allowed us to strengthen our partnerships by co-hosting and collaborating on resources, grants, and recovery efforts.

Throughout the year the Executive Director also collaborated on projects, shared updates, presented and hosted economic development and business tours along the corridor to the City of Aurora's Business Advisory Board, Ward 3 & Ward 4 meetings, City of Aurora Department of Communications & Marketing, City of Aurora Traffic Department, Arapahoe County Census 2020, 2020 Census representatives, Aurora Be Counted, Arapahoe County Workforce Development, Mayor Mike Live, Aurora TV segments regarding Covid-19, events, public meetings and support of the corridor, City of Aurora Planning & Economic Development (PED) meetings, Neighborhood Services (Horns) meetings, Aurora Rotary, Aurora Realtors Association, Governor Polis, HD 42 Domonique Jackson, former Governor Hickenlooper, Rep. Jason Crow, the African Leadership Group, Tri-County Health Department Business Task Force, Visit Aurora, Colorado Retail Council, Rocky Mountain Shopping Centers Association, Colorado Food Bloggers, 303 Magazine, 5280 Magazine, Colorado Yelp, Westword, Denver Post, Aurora Day Resource Center/Comitis Crisis Center/Aurora Street Outreach, Downtown Colorado Inc, Aurora Police Department, Cops Fighting Cancer, Aurora Rotary Club, Buckley AFB Public Affairs, Marketing, Community Relations & the Panther Den (Buckley community center on base), Buckley Spouses, Hearts Apart, and the Veteran Affairs Commission.

The City of Aurora featured and collaborated with the District in their monthly newsletters, Aurora TV – Aurora 8, and the Yum Guide. Aurora TV did many TV features of our corridor and businesses. Here are some of the stories featured: [Golf Cart Doctor](#), [Check Out Milk Roll Creamery](#), [It's Always Playtime at Colpar's Hobbytown](#), [PSA #1 - Dine on Havana Street](#), ["Eat on Havana Street" Coming](#), [Support On Havana Street & Win Big](#), [Southlands & Havana Street Restaurants Offer Support](#), [On Havana Street Announces New Shops, Restaurants & a \\$500 Giveaway](#), & [PSA #3 – On Havana Street Dining](#), [PSA #1: Aurora's Graffiti Hotline](#), [Aurora's Rental Assistance Program Returns](#), [Council Member Proposes Raising the Minimum Wage In Aurora](#), [Aurora & Census 2020](#), [Havana Corridor Study & Strategic Planning Virtual Meetings](#), [Final Push for Census 2020 in Aurora: "Be Heard. Be Seen. Be Counted."](#), and the [Update on Proposal to Raise Minimum Wage in Aurora](#), [Learn about the "Havana Corridor Study"](#).

Hotel Key Card Marketing to locals and travelers: This year we continued to market to travelers and hotel guests with the Capture Those Travelers and hotel partners despite the decrease in out of state travelers and conventions. We marketed hotel key card marketing and promotions of On Havana Street and the Havana Motor Mile with aloft Denver International Airport, Hilton Garden Inn Denver Airport, and TownPlace Suites By Marriott Denver Airport at Gateway Park. The Aloft hotel has 144 rooms and sees about 80,000 guests annually (about 60,000 impressions). The Hilton hotel has 157 rooms and sees about 90,000 guests annually (about ~60,000 impressions). The TownPlace Suites Marriott has 99 rooms and sees about 65,000 guests annually (about 40,000 impressions). 2020 did see less impressions, but this meant that our key cards would stay in circulation from May to October 2020 vs May to August 2020 to achieve the full number of impressions at each hotel. We plan to continue this marketing strategy in 2021 and negotiated the contract down from a value of \$15,000-20,000 to \$10,000 due to decline in travelers to local hotels due to Covid-19.

City Sales Tax Revenue history: We have seen percentage increases in all three city sales tax categories since we started tracking in 2010. Bill Levine at the City of Aurora a Sales Tax Report as of September 2020, review [here](#). Levine shared that when comparing 2019 and 2020's YTD, as of the end of September 2020, the Total Sales Tax collected was at \$131,782 6.5% down compared to the \$146,831 total sales tax collected YTD in September 2019. YTD Total Sales Tax collected was \$15.3M as of 9/2020. Food and Dining Sales Tax was about \$2.4M, Auto Dealers & Parts was about \$3.8M and Total Use Taxes was about \$131,782. Our Sales Tax by percent change from prior year as of 9/2020: Total Sales Tax is at -2.8% YTD, Food & Dining is at -15% YTD, Auto Dealers is at -12.7% YTD, and total Use tax is at -6.5%YTD. Overall, the District is doing better than most shopping districts and special districts, despite the pandemic. However, we expect the sales tax to decline as we expect more business closures and empty leases in the next two to six months due to the challenges of Covid-19.

Sales Tax Revenue Jan 2019 - Sept 2020													
	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	2019 YTD
Total Sales Tax	\$1,997,748	\$1,497,839	\$1,437,195	\$1,804,685	\$1,639,002	\$1,771,070	\$1,852,229	\$1,776,653	1,994,192	1,863,367	1,739,147	1,777,833	\$21,150,961
Food and Dining	331,498	283,603	271,665	326,374	315,277	318,176	344,299	319,815	309,504	336,046	308,511	295,726	\$3,760,494
Auto Dealers & Parts	450,673	426,913	387,455	519,724	438,082	524,774	505,092	570,376	566,295	507,035	548,411	478,668	\$5,923,499
Total Use Tax	19,302	12,805	14,930	14,740	19,765	13,241	15,965	14,684	15,467	22,080	17,209	14,863	\$195,050
	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	2020 YTD
Total Sales Tax	\$2,089,457	\$1,610,020	\$1,505,088	\$1,570,003	\$1,174,022	\$1,694,205	\$1,897,677	\$1,789,989	\$1,998,300	\$0	\$0	\$0	\$15,328,761
Food and Dining	321,528	296,131	257,340	228,291	211,368	230,893	253,347	312,682	286,698	0	0	0	\$2,398,277
Auto Dealers & Parts	486,539	448,924	414,382	378,517	264,015	462,953	455,349	466,400	453,478	0	0	0	\$3,830,556
Total Use Tax	23,263	13,233	12,850	16,068	15,022	11,554	11,394	13,348	15,049	0	0	0	\$131,782

* Starting January 1 2018, the City eliminated a Vendor Fee exemption for Sales Tax remittance.

** Starting May 2018, the City implemented a new tax processing system. This change allowed businesses with multiple locations in the city to submit a singular tax return. Due to changes in reporting

Percent Change from Prior Year by Month													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019
Total Sales Tax	-7.8%	-1.2%	-8.0%	-11.9%	31.0%	4.7%	3.8%	4.0%	4.9%	-8.6%	6.1%	-0.9%	0.2%
Food and Dining	32.0%	27.1%	11.1%	6.5%	10.6%	0.0%	12.2%	-4.9%	3.3%	-11.2%	0.6%	-2.0%	5.7%
Auto Dealers & Parts	-17.3%	-11.0%	-14.2%	-11.1%	-6.3%	-1.3%	-2.1%	2.4%	8.4%	-19.2%	3.0%	-9.3%	-6.6%
Total Use Tax	-27.7%	-11.6%	-3.2%	-5.5%	60.3%	-23.6%	-28.4%	-43.3%	3.2%	-29.5%	-57.7%	9.8%	-22.2%
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020
Total Sales Tax	4.6%	7.5%	4.7%	-13.0%	-28.4%	-4.3%	2.5%	0.8%	0.2%				-2.8%
Food and Dining	-3.0%	4.4%	-5.3%	-30.1%	-27.4%	-26.4%	-2.2%	-7.4%					-15.0%
Auto Dealers & Parts	8.0%	5.2%	6.9%	-27.2%	-39.7%	-11.8%	-9.8%	-18.2%	-19.9%				-12.7%
Total Use Tax	20.5%	3.3%	-13.9%	9.0%	-24.0%	-12.7%	-28.6%	-9.1%	-2.7%				-6.5%

Data based on Area Report 18-25 Crystal report and GenTax generated data for Havana BID

YEAR	AUTO DEALERS & PARTS	FOOD & DINING	TOTAL SALES TAX
2010	\$3,435,800	\$1,788,855	\$13,097,290
2011	\$3,769,713	\$2,019,244	\$13,680,196
2012	\$4,934,651	\$2,374,026	\$15,636,441
2013	\$5,295,256	\$2,424,008	\$16,339,128
2014	\$5,897,049	\$2,810,906	\$18,599,766
2015	\$6,546,804	\$3,081,998	\$20,193,012
2016	\$6,292,571	\$3,058,532	\$20,358,224
2017	\$6,628,639	\$3,072,734	\$21,049,286
2018	\$6,343,937	\$3,557,848	\$21,105,961
2019	\$5,923,499	\$3,760,494	\$21,150,961
2020 as of 9/2020	\$3,830,556	\$2,398,277	\$15,528,761



6) **Art 2C On Havana Exhibition:** We have 13 sculptures in place along Havana Street in our public art-on-the-street exhibition. Art 2C On Havana is a public/private partnership between the Havana BID and Aurora's Art in Public Places (AAIPP). The Havana BID budgeted \$39,000 annually towards this program, paying for artist stipends, awards, supplies, and the tentative annual November/December 2020 Art 2C Gala. Due to Covid-19 and large gatherings restrictions we plan to do a virtual awards ceremony with the commission, BID Board and artists. The Havana BID board supports public art as an economic development tool and a chance to further brand The District. The exhibition provides residents and visitors a unique way to experience the Business District. Public art boosts real estate values and creates opportunities for local businesses to thrive.

In 2020, we increased the Art 2C stipend from \$1000 to \$2500 and changed the program from annual to biennial. The District and the Aurora Art in Public Places Commissioners updated the program from an annual public art program to a biennial, every two-year, art exhibition due to cost savings and logistics, elevating our program's entries and art submissions, and we received feedback from the community to have the sculptures displayed longer. The exhibition is scheduled to open in October 2020 and the selected artists should anticipate installing their artwork in the last week of September 2020 and the first week of October 2020. The 2020-2022 program's de-installations are expected to be done mid-September 2022 to early October 2022.

The BID Board voted to increase the artists stipend to accommodate for the two-year program from \$1000 to \$2500 for 2020-2022 based on the art commission's analysis of other Colorado public art stipends. The BID Board and AAIPP felt that \$2500 would allow Art 2C to be more competitive with other local public art programs with the increased stipend amount and attract quality submissions. The exhibiting artists will be paid a \$2,500 stipend for the transportation, installation, and de-installation of their artwork. The Havana BID also budgeted funds for awards in the following amounts: 1st Place: \$1,250, 2nd Place: \$750 and 3rd Place: \$500 to be mailed to the awarded artists at the ART2C Virtual Award Ceremony.

Typically, the BID co-hosts the Art2C Gala in November at the Schomp Subaru; however due to Covid-19 the hosting of the event at this time is uncertain until large gatherings are permitted. We will host a virtually event to award the winning artists. The public art has been well received by the business owners and is valued by our neighbors, customers, visitors, and businesses. Due to its popularity and success, we plan to grow the program in 2022 as future developments like Argenta, housing development in progress, will allow for public art features in their master plans

7) **Havana North Urban Renewal Area & Argenta:** The Havana North Urban Renewal area straddles the northern corridor of Havana Street from Sixth Avenue, south to Bayaud Street. The area generally includes commercial properties along both the east and west sides of the street. A key concept associated with Havana North Urban Renewal Plan implementation is targeted investment that will serve to catalyze development throughout the area and fund future public improvements.

The old 10.3-acre Fan Fare site, which is identified as one of three activity centers within the Havana District Design Concepts Plan, is considered the catalyst project within the area. This site of a former department

store from a bygone era is now one of the largest development opportunities in the busy Havana Business Improvement District. Construction of Argenta is in progress on the site, and will feature 86 townhomes, 206 apartment homes, retail, commercial space and a public park/plaza space.

This location along Havana Street features strong and vibrant retail and automotive co-tenancy, some of the state's best ethnic restaurants and a balanced mix of national and regional retail. The strong, growing demographics in the area make it ideal for young professionals and families. Historic renovations and older property/building conversions make up much of the development potential nearby.

In August 2019, the City Council unanimously approved the sale of the Argenta property to Dillon Place. Dillon Place has also purchased the Mayan Bar, Woody's Wings and the gas station near the future Argenta property. Phase 1 of Argenta's 3.6 acres for 86 townhomes construction is in progress. A ground-breaking celebration was to be scheduled in the beginning of 2020; however due to Covid-19 challenges no ground-breaking was hosted. The 1st phase will be infrastructure related: roads, utilities, water, and sewers. The Master Plan amendment and Site Plan gained unanimous approval from the Planning Commission on August 12, 2020. The Argenta development is moving forward and the City of Aurora staff will work with the developer on technical changes to the plan before recordation.

8) Business Watch Issues: With the assistance of the Homeless Street Outreach Team, Aurora Police, City Planners, Aurora Water and Code Enforcement, site plan amendments, we are making progress with helping the folks in the district who are homeless, unhoused and exhibiting "visible poverty", urban camping, panhandling, shoplifting, graffiti and other crimes are still happening but at a lower level than the past three years. The Executive Director did daily business watch drives until March 2020. The BID could no longer do daily drives with the executive orders and only visited businesses as needed. Due to Covid-19 the Executive Director did Business Watch Drives periodically and when needed after March 2020. During the drives and visits the Executive Director made sure to share resources, thermometers, masks, and Covid-19 Safety posters with the stakeholders.

The BID worked with commercial property owners in the District and helped them with city compliances and the trespassing ordinances. The BID assisted properties and advised on having proper signage and letter of consent on file with Aurora Police to allow police to go onto the property if an incident ever occurred. Our outreach efforts included assisting people in need by sharing the Aurora's Homeless Resource Guide and providing a bus pass to those in need to get transportation to services at the Day Resource Center. We also assisted in connecting those in need to the Street Outreach Team to transport them to services. If people continue to panhandle and/or urban camp on private property and have refused all our offers to help them, the private commercial property owners had the right to trespass them off their private property. We continue to look for other solutions for this difficult and challenging issue.

10) Automotive Technician Tool Incentive Workforce Program: To help address the severe shortage of trained auto technicians, in 2020 we continued to partner with the repair shops and dealerships in the Havana District and Pickens Tech's Mechanic Certification program. Our auto technician tool incentive program is a success. We increased the budget to \$19,000 to sponsor more student engagement in working on the Havana Motor Mile. The District also increased the budget due to the rising cost of tools and the tool chests. The increased budget also allowed the program to support seven students in 2020.

2020 was the second year we were able to give the ownership keys of the tool cabinet to the students that completed the two-year commitment to the Havana Motor Mile. These students worked at a Havana Motor Mile business for two years and were awarded the official ownership of the tools and tool chest. The Executive Director and Rolf Werner from Pickens Technical delivered the ownership keys to each student on the Havana Motor Mile in late August 2020.

Automotive Technicians need to have their own tools to use on the job. These tools are expensive, especially for someone just starting out in the field. If the auto technician stays employed in the Havana Motor Mile shop for 2 years, the technician is awarded ownership of the tool chest and tools. If the technician leaves the job before the 2-year commitment, then the tools go back to the Pickens Technical Mechanic Certification program to be used by a future student working in a Havana Motor Mile Shop.

Due to Covid-19, Pickens Technical College closed early in March 2020. Students were not allowed to meet in-person and attended trainings virtually. Pickens did not host an in-person graduation ceremony and there was a delay in giving the top 5% of students their tools and tool chests. The BID and board were not allowed to connect with students awarded the tools, but Gary Sliger our BID board member and Rolf Werner, the liaison for the program shared that the tools and chests were distributed in July and the students were hired at Havana Motor Mile dealerships. Our 2020-2022 awardees included: Haven Del Valle at Schomp Subaru, Carlos Martinez at Schomp Subaru, Edgar Henriquez at Schomp Subaru, Fabian Leyva at Tynan's Nissan, Allan Banuelos at Shortline Buick, Dyan Clabaugh at Shortline Buick and Kade Gale at Schomp Mazda. This workforce initiative growth will help to support our 23 car dealerships and over 100 automotive service businesses in our corridor.

11) Daily BID Operations: Executive Director performed all day-to-day functions of a special district in Colorado, including ongoing updates to the Havana BID database to keep track of the number of real properties and businesses within the BID's boundaries.

2020 Stakeholders' Communication: In 2020, the BID worked diligently to keep its stakeholders and neighbors informed of events and plans On Havana Street. We also actively updated stakeholders on Covid-19 resources and updates.

- **Monthly Meetings:** We held regularly monthly BID board meetings, which are open to all stakeholders and the public. The agenda is publicly posted prior to the 3rd Thursday meeting at Denny's located at 1505 S Havana St. to inform and welcome the public. January and February meetings were in-person at Denny's in the corridor and then virtually online for the rest of the year due to Covid-19.
- **Annual Meeting:** We plan to host the Annual Stakeholders' meeting virtually and will also have it recorded to share with stakeholders that cannot attend.
- **Stakeholders' Special Notification:** The Havana BID posted notices on the home page at www.OnHavanaStreet.com and sent out regular email updates as needed to keep the business owners informed. We have updated our email distribution lists to allow us to send out communication to specific groups of business owners and citizen supporters; for example, contacting just the restaurant owners, or car dealerships.
- **Consumer Marketing Newsletter:** We published a monthly consumer marketing "Life On Havana Street" E-Newsletter with 4,500+ newsletters being sent out monthly.
- **Regular In-Store visits & social media/website promotions:** Executive Director made regular in-store visits safely to the businesses in the District. We also actively engaged the businesses in attending virtual events, workshops, public meetings, outreach campaigns, and we promoted businesses on social media platforms/website. In addition to actively engaging the stakeholders in community and BID events, we listened to their comments and concerns and hosted multiple listening events with local, state, and federal leaders for assistance in the Covid-19 recovery.
- **Business Watch:** The District sent out regular e-mail Business Watch Alerts to stakeholders as needed. We followed crime stats on the Lexis Nexis Community Crime Map and notified businesses as needed about issues. The crime stats are also shared at every 3rd Thursday Board meeting. We worked with our Aurora Police PAR, Police Area Representatives, officers to distribute shoplifting and auto theft prevention flyers/posters to all our retail businesses. We worked with Aurora Police to develop a Trespassing Ordinance Packet which includes sample signage wording, sample letter of consent to have on file with police, and a sample parking tag for the commercial property owners.
- **Website & Social Media Marketing:** We regularly updated the On Havana Street website with stakeholder and District events, COVID-19 related updates and resources, blog posts, press coverage, photos, new business directory listings, and available properties. We actively engaged and posted daily on Instagram and Facebook. Plus, we created lives, highlights, and story highlights to feature the activities in the District. We updated our YouTube, Google, Instagram and Facebook profiles for marketing and events. We continued to utilize our "responsive" smart-phone friendly website and newsletter. We worked closely with Webolutions to continue the on-going maintenance, updates and effectiveness of our responsive website and newsletter. Both the website and newsletter have been well received. Due to Covid-19, we attended monthly strategy sessions with Webolutions via Zoom. Webolutions assisted in Covid-19 updates, content, and blogs. We created additional business resource drop down tabs on our website for easy accessibility, created a contact page regarding Covid-19 questions, designed pop-up banners to alert visitors about Covid-19 updates and business promotions, hours and open for business marketing.

- Due to the updates, consistently posting blogs, Covid-19 updates and resources and updating and events pages weekly. We have seen an increase in traffic to the website despite not being allowed to host any in-person events this year. Site visits are up 20.89% over the previous year with 64,225 sessions in 2020 vs 56,630 sessions in 2019. 22% of the traffic were NEW USERS.

Channel Contribution: Traffic from Organic search is up 50.13% over the previous year. Organic search accounted for 74.61% of website site visits. We are likely seeing this climb as there has been more concerted effort behind adding content to site to keep it growing, giving it more exposure to site indexing by Google and other search engines.

Behavior Observations: The majority of traffic entered the site via business directory pages, this is up 53% over previous year. This means that more users are directly going to the business directly listing to find information on a business than 24,000 sessions were started on business directly page versus 14,000 sessions that started on the Home Page.

Most business directly traffic originating from Organic Search, which is understandable given the large percent of site traffic from Organic Search. Of the 24,000 starting sessions began on Business Directory, 21,000 of those sessions came from a Google Organic Search.

Interestingly, the second most visited page on the site was for the business Five Below with 3,456 visits (97% of which came from Google Organic Search).

Top Pages:

Homepage, Five Below, Business Directory, D’Lux Nails and Spa, Events, COVID 19 Adjust Hours and Updates, About Us, 17 Best Things to Do In Aurora, What’s New, & the Aurora Restaurants page.

ENewsletter – Life On Havana Street

In the past year, list size has grown 4.47%, up to 4,416

This Year

Open Rate: 19%

Click Rate: 37% (total clicks divided by total opens)

Click-Through Rate: 7% (total clicks divided by total emails delivered)

Previous Year

Open Rate: 19%

Click Rate: 41% (total clicks divided by total opens)

Click-Through Rate: 8% (total clicks divided by total emails delivered)

Overall engagement was lower as there were fewer events available to promote due to the COVID shutdown. We did not host the concerts; summer events or car show this year. These signature and summer events are a huge part of our website and eNewsletter traffic. However, the eNewsletter still performed well compared to industry averages of 15 – 25% Open Rates and a 7% Click Through Rate.

Overall, the eNewsletter performed better than most industry averages and continue to see more growth in subscribers every year. Open rates at 19% remained the same from the previous year, but more users clicked on stories in the eNewsletter due to Covid-19 resources and updates.

- Social Media visits down 26.35% at 1,568 sessions which contributed 2.84% of traffic to the website. However, we only ran organic social media posts this past year, versus paid in previous years. As a result, this provide us less reach due to social media algorithms.
- New Social Media - Instagram Page: In April 2018, we created an @OnHavanaStreet Instagram profile featuring pictures of events and happenings in the District to show stakeholders, residents and potential developers and businesses looking to relocate to the District. We have also created trending hashtags like #OnHavanaStreet, #OnHavanaStreet2go, #EatOnHavanaStreet, #HavanaMotorMile, #LiveOnHavanaStreet, #ShopOnHavanaStreet to create social media buzz and trending hashtags to increase followers and likes.
- Partnerships with Food & Lifestyle Bloggers & Micro-Influencers: We utilized partnerships and launched the #OnHavanaStreet2go campaign to showcase the restaurants Covid-19 options for takeout, delivery and pick up options. We posted daily and actively posted Instagram Stories and videos of events, promotions of businesses and featured businesses on our page.

In September 2018, we had 555 followers and 281 posts on our Instagram profile. As of October 2020, we have 1654 followers, 1793 posts, 800+ stories on events, shopping, Havana Motor Mile, food, public art, Covid-19 updates, and resources on our Instagram profile. Through our Instagram page we have established relationships with over 100 food and lifestyle bloggers that often share, promote, and highlight our businesses.

- During the Covid-19 shutdowns and closures we partnered with other stakeholders and collaborated on campaigns for #ColoradoStrong #ThisisAurora, #VisitAurora, #Auroragov, #AuroraCO, #AuroraStrong, #SupportLocal, #LoveYourLocal #SupportSmallBusiness, #SupportSmall, #ColoradoCurbside, #AuroraGoBig, #AuroraCensus and so many more.

Highlights: Facebook @OnHavanaStreet - 3305 follows with 70% women & 29% men, 13 New Page Likes, 345 Check in's @Cruzin'HavanaCarShow – 2462 follows, Facebook & IG traffic is down in May-Oct. due to cancelled events and no more giveaways

Month	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20
Reaches	1573	5.7k	13.4k	23.6k	11.8k	56.1 +	17k	26k+	6.6k	5.6k	5.8K	2.8K	3.1k	4.9k	4.6k	4.3k	12.3k	7.3k	3.7k	4.8k	3.9k	2.7k
Engaged	1.8k	1.5k	4.3k	15.7k	3k	26.1 +	4.6k	4.6k+	3.2k	3.5k	4.1K	1.8K	2.3k	2.5k	4.6k	5.6k	9k	3.7K	2.8k	2k	2.1k	1.2k
Instagram @OnHavanaStreet Opened Acct April 4, 2018, reached +7.7% more accounts, 332 content interactions, 10k impressions , about 800 stories to view (all organic, unpaid), 67% Women, 33% Men, Top 5 Locations: Denver, Aurora, Colorado Springs, Boulder, & Centennial. 39% 25-34, 30% 35-44, & 12% 45-54																						
Followers	725	768	805	839	919	943	966	979	1032	1067	1090	1113	1126	1168	1217	1246	1341	1401	1491	1531	1606	1654
# of posts	442	484	509	538	566	613	645	668	713	747	775	804	821	871	933	1033	1279	1415	1560	1613	1711	1793

- **Keeping up with the Issues:** The Executive Director attended city council study sessions, regular city council meetings, City of Aurora policy committee meetings like the Planning and Economic Development (PED) committee meetings, Housing, Neighborhood Services, & Redevelopment meetings, Housing Task Force meetings, Zoning, Coding, Budget meetings, Management & Finance committee meetings, planning commission hearings and Aurora Chamber of Commerce, Arapahoe County, Community Enterprise Development Services (CEDs), Webolutions Executive Business Roundtable, Women in Executive Leadership Roundtable, Aurora & South Metro Small Business Development Center events to stay on top of the issues that may affect/impact the BID's businesses and small businesses in general in Aurora. The Executive Director attended other BID and urban renewal training sessions offered by Downtown Colorado, Inc. to strengthen our Districts relationships with other special districts.
- **Annual Audit:** We contracted to have a Government Audit completed in April. The audit is shared with the stakeholders and confirms that the District is a good steward of their tax dollars.
- **Code Complaint Resolution:** The Executive Director worked with code enforcement officers, city, state and CDOT representatives, the Aurora Police Department, property hired security officers, and business owners to address and resolve code complaints. The District worked with business owners to resolve code complaints, avoid code violations and expensive fines on the business owners and help to keep the corridor looking its best.
- **Homeless Outreach:** See above to **Business Watch Issues**
- **Welcome Committee:** The District and board members contacted new business owners, welcomed them to the District, explained the BID's responsibilities and offerings, arranged grand opening celebrations, submitted information & marketing to local media/social media. We added the new business and stakeholder to the newsletter distributions, created a business directory profile, updated the BID's database of properties, and added their contact information to our communications. In addition, we added their business to our social media platforms and followed/liked their profile pages to be informed about future business activities and promotions. We also work to closely with the new businesses and share our resources regarding our business watch information and help to provide any other resources they may need in their new home On Havana Street.
- **Merchants/Neighbors' Events:** The District postponed and cancelled the 2020 events scheduled to attract business owners and neighbors together, like the Summer Concert Series, Boba & Business, Women in Business Progressive Lunch, and the Art 2C on Havana Gala at Schomp Subaru. Unfortunately, due to Covid-19 all large BID gatherings were cancelled and not permitted due to public safety and executive orders. However, the District did host many Covid-19 outreach virtual events, workshops, and public meetings. The District also hosted outreach calls with the businesses and leaders in the community. During the Covid-19 challenges, Governor Polis

and former Governor Hickenlooper did host smaller in-person small business round tables in March and August, which allowed businesses to networking and collaborate with one another with recovery efforts.

2020 Economic Development Services:

- **Business Directory:** We updated our business directory photos, contacts, and details on our new responsive website. Webolutions, our marketing partner, continued to do key-word optimization on each of the business directory listings to increase the Google search engine rankings for each individual BID stakeholder business. This business directory gets the most traffic on our website, followed by the upcoming events page.
- **Available Properties Listing:** We continued to revise and update the list of available commercial properties for sale/lease in the Havana corridor on our website to attract and assist future business owners, investors, and developers. This has been a very popular service that generates new business leads and this link is the top 8 most viewed page on our website.
- **Vacancy Rate Survey:** We complete a survey of retail vacancy rates in the Havana corridor every October in preparation for the annual meeting in November. Our first 2008 vacancy rate was 8.6% and over the past decade has decreased. Retail vacancy rate in October 2012 was 6.7%, October 2013 was 2.8%, October 2014 was 2.3%, October 2015 was 4.2%, October 2016 was 4.7%, October 2017 was 2.5%, October 2018 was 2% and October 2019 was 3%. In 2019, we celebrated the 97% occupancy On Havana Street with not many leases available. Due to Covid-19 challenges, we expect to see an increase in vacancy rates due to the challenges and business closures expected in the 4th quarter of 2020.
- We have updated our resource page “View Available Property List” <https://onhavanastreet.com/aurora-colorado-available-properties/> Our Available Properties page on our website is one of the most visited pages and updated annually in October. The District works closely with the City of Aurora Retail Specialist, local Chambers and the Aurora Economic Development Council for referrals and establish interest in the BID corridor. Havana is a very desirable area and in the top 5 producing areas for City of Aurora sales tax generation and revenue. During Covid-19, the District received many inquiries from commercial brokers, interested prospective property owners and many businesses looking to relocate to our district. Businesses inquired looking for space for restaurants, event centers, international bakeries, Korean spas, and specifically looking for properties and leases that allowed for drive-thrus, walk-ups, patio, and outdoor seating options.
- **Kimco’s Village on the Park** at the Parker & Havana intersection saw a huge transformation this year with two new retail tenants, including Five Below and First Watch, A Daytime Café. This \$14.5 million redevelopment project is in progress and many of the leases that were scheduled to go into the new space are no longer able to due to Covid-19.
- **AmCap’s Gardens On Havana** – Half of the Toys ‘R US vacancy from Spring 2018 will be a Ross Dress for Less with another retailer occupying the other half of the vacancy. During Covid-19 the AMCAP welcomed GEICO Insurance as a new tenant and no businesses have closed as of August 2020 due to Covid-19 challenges.
- The **Havana Tower** office building is located at Havana & Florida with a very diverse tenants base. The property manager Trevor Benson shared that the occupancy rate was around 78% in mid-August 2020. This building was once at 40% occupancy several years ago and has become an incubator for small business development and growth for our diverse and international communities in Aurora, Colorado. Four tenants moved out due to COVID-19 effects on their business. However, the Havana Tower welcomed three new tenants from June 2020. The Benson also shared that rent collection has been steady throughout the month but not like pre-COVID-19 standards. Havana Tower continues to work with tenants in providing additional outside assistance grants to help with rent payments.
- **Development and Business Assistance:** The District regularly worked with existing business owners and developers by connecting them to resources and contacts in the city about development plans, tenant finish, new business plans, expansions, and code complaint issues. We hosted calls and driving tours of the corridor to share “What’s Happening or Coming Soon to On Havana Street.”
- **Business Attraction:** The District worked with prospective business owners interested in opening a business On Havana Street and offered any assistance from the BID that would help in that process. We are also in the process of updating our website attract various audiences to explore, experience, eat, visit and live On Havana Street. Our goal is to showcase the life, culture, and lifestyle on the corridor to attract businesses, shoppers and residents.
- **New Businesses:** We saw about 30+ new and remodeled businesses making major investments in 2020. With a very low retail vacancy rate we are running out of retail space. The Havana BID has been very busy working with business owners and prospective buyers to provide details about the Havana BID activities, Havana District statistics, and available property details, being the liaison between businesses and the city staff and development services.

Here are some of the new businesses that have opened in the last year, have completed major remodels, or are currently under construction along Havana:

1. Kim's Fashion - former Mueblas Furniture and Havana Flea Market
2. Ali Grill - Former Koshari Time Cafe @Market Square Remodel and New Menu
3. First Watch, A Daytime Café – February 2020
4. Seoul ManDoo – April 2020 – former Menya Ramen & Poke & Imone Korean Restaurant
5. Five Below – Village on the Park – June 2020
6. Ifka Café - New Ownership & Management – July 2020
7. Happy Tea – New Ownership – July 2020
8. A New Nail Salon Coming to Havana Exchange Shopping Center
9. Hungry Wolf BBQ – August 2020 - Former Restaurante Fritangas de La Lily
10. Stampede – Remodel March 2020 to August 2020
11. Ross Dress for Less – Gardens on Havana – Fall 2020
12. Jordan Motors – upgrades to landscaping
13. Safeway Gas Station - remodel
14. Village on the Park – new monument markers including On Havana Street district markers
15. Kum & Go – 8 Pump Gas Station + Convenience Store – Coming Soon December 2020
16. Stinker Stores Gas Station – remodel
17. Auto Mart Mitsubishi – new sign
18. Havana Square Shopping Center (Havana & Jewel) – New ownership & Management - C&B Inc/John Propp Commercial
19. Thank Sool Pocha – new sign and expanded space in the parking lot due to Covid-19
20. Sushi Katsu – new sign and expanded space in the parking lot due to Covid-19
21. Cody's Café & Bar – new sign and expanded space in the parking lot due to Covid-19
22. Bettola Bistro – new sign and expanded space in the parking lot due to Covid-19
23. Havana Tower – remodel, paint, and new carpets
24. GEICO Insurance at The Gardens on Havana – Summer 2020
25. Shopping Center Improvements and Remodel – new facade and signage
26. Havana Tower - Dish 4 U LLC, Suite 241
27. Havana Tower - Habesha Mortgage LLC, Suite 802
28. Havana Tower - Friends & Family Insurance Solutions, Suite 806
29. Portico Eritrean & Ethiopian Restaurant & Sports Bar – former El Jaripeo
30. Havana Professional Center – landscaping and parking lot updates
31. Costco – added new cashier stations, new walk-in cooler, and other safety improvements due to Covid-19
32. RTD and the City of Aurora replaced and repaired bus stop benches along the corridor

Closures/Relocations out of the District

1. Gibby's Big Backyard – Little Pub Company – Closed March 2020
2. Imone Korean Restaurant – Closed January 2020
3. Havana Flea Market Closed – now Kim's Fashion
4. Restaurante Fritangas de La Lily Closed – now Hungry Wolf BBQ (former Thai Basil building)
5. Windsor Dental Care – Closed Permanently – Did Not Renew Lease
6. Powerhouse Nutrition and Fitness – Closed Permanently due to Covid-19
7. Uncle Joe's Hong Kong Style Bistro – Leased & was under construction during Covid-19 & no longer opening
8. Share Tea – Village on the Park – Leased & now no longer coming to Havana due to Covid-19 challenges
9. R. Stafford Superstore – Closed on 4/30/2020, purchased by Salon Services and the current lease space was too large so relocated
10. Queen of Angels Catholic Gift & Book Shoppe – Closed prior to Covid-19 & relocated
11. El Jaripeo Sports Bar — Closed Permanently, now Portico Eritrean & Ethiopian Restaurant & Sports Bar
12. Havana Tower - CEDS FINANCE – Plans to relocate in October/November 2020 (expected to relocate in March/April 2020, but delayed due to Covid-19)
13. Havana Tower - Go Medical Rides LLC, Suite 306 - Closed
14. Havana Tower - Technet Academy LLC, Suite 424 - Closed

15. Havana Tower - Haultogo LLC, Suite 244 - Closed
16. Juno Hair – Village on the Park – Closed August 2020
17. CEDS Finance – October 2020 – relocating out of Havana
18. Modern Hair & Design – Gardens on Havana – Closed October 2020, chose not to renew lease
19. GNC Live Well – Corporate Store – claimed bankruptcy – Closed October 2020

MARKETING/MONTHLY EVENTS: In 2020, the Havana BID budgeted \$115,000 of its annual budget hosting and marketing monthly events to put feet on the street and attract shoppers and customers to our businesses, bringing thousands of people to the Havana District to shop, dine and have fun. However due to Covid-19 the District cancelled most of the events from March to September 2020 and winter events are scheduled to be virtual. The District pivoted and hosted virtual events, supported other stakeholder events, actively advertised businesses on social media and through our print/digital ad contracts, and promoted giveaways online showcasing the stakeholders in the district.

2020 Events On Havana Street	
DATE	EVENT
January 6 to February 29, 2020	Rock it Sock it Fundraiser – hosted
Friday, March 13, 2020	On Havana Street at Buckley AFB - 2nd Friday's at the Panther Den Community Center – Cancelled by Buckley AFB due to Covid-19
Monday, March 9, 2020	Aurora-South Metro SBDC - Small Business Lunch with Gov. Polis at Nile Ethiopian Restaurant
All of March 2020	Boba & Business - Networking at SNOWL (cancelled due to Covid-19) + \$500 Giveaway hosted online
March to June 2020	Hosted Stakeholder Virtual Meetings with City, State, and county representatives – Covid-19 Business Support Outreach
May 1 ST to 8 th , 2020 – Friday to Friday	Eat On Havana Street Week – hosted a \$500 Giveaway to experience restaurants in the corridor
Saturday, May 2, 2020	Community Rose Garden Clean Up – cancelled due to Covid-19
Friday, May 8, 2020	On Havana Street on Buckley AFB - 2nd Friday's at the Panther Den Community Center with concert and food - OHS hosts CONCERT + BOOTH to collect emails for newsletter, give away gift cards, share marketing about OHS upcoming events - Eat On Havana, Military Discounts, Concerts, & car show – cancelled by Buckley AFB
Friday, May 22, 2020	BUCKELY AFB DRIVE IN MOVIE NIGHT - On Havana Street sponsored pizza from 2 OHS restaurants - \$500 in medium pizza vouchers from StevO's Pizza + \$500 in pizza vouchers Uncle Maddio's Pizza - Board approved \$1000 at the 5.21.2020 board mtg since the PANTHER DEN EVENTS BUDGETED FOR WERE CANCELLED
June 2020 – July 15, 2020	\$500 SUMMER GIVEAWAY featuring small business in the district during Covid-19 (The BID included the gift cards purchased in the March/April months to SUPPORT DURING COVID-19 closures)
Friday, June 19, 2020	13th Annual Cruzin' Havana VIP Dinner for Sponsors & Volunteers -cancelled
Saturday, June 20, 2020	13th Annual Cruzin' Havana Car Show & Poker Run - cancelled
Tuesday, June 23, 2020	6MDB - June Rose Garden Concert - cancelled
Tuesday, June 23, 2020	June Rose Garden Concert + Free Hoagie Night - cancelled
Tuesday, July 7, 2020	On Havana Street Multi-Modal Study Stakeholder Outreach with the Havana Motor Mile and the Board
Wednesday, July 15, 2020	Food Kitchen Collective – Food Drive with Aurora Sister Cities International and 19 other BID businesses – 1000 bags of FREE groceries purchased from small, local and independent businesses in the corridor given to the community and essential workers in the BID
Saturday, July 18, 2020	National Ice Cream Month in July - Yappy Hour – Celebrate Pets On Havana Street Event with FREE GoodTimes Pawbenders and Giveaways - cancelled
Sunday, July 19, 2020	Frozen Treats Event - National Ice Cream Day – Progressively Eat Frozen Treats On Havana Street – cancelled
Tuesday, July 28, 2020	Byron Shaw Projex - Rose Garden Concert - cancelled
Tuesday, July 28, 2020	Rose Garden Concert Pizza Party - cancelled
August 2020	On Havana Street Multi-Modal Study Outreach to Stakeholders – One on One Business Visits & Calls with Michael Baker International due to Covid-19
Friday, August 14, 2020	Asian Avenue Eats To-go Friday Lunch – Support Local Asian Businesses!
Tuesday, August 25, 2020	Tunisia Band - Rose Garden Concert - cancelled
Tuesday, August 25, 2020	Rose Garden Concert Ice Cream Social - cancelled
Wednesday, August 26, 2020	Business Townhall: Co-Hosted by BAB and CM Coombs --- MIN WAGE INCREASE Outreach
Tuesday, September 22, 2020	Last Days of Summer Dotsero Concert at the Stampede - cancelled
September – November 2020	Grocery Cart Races at Safeway – Virtual
November 2020 (rescheduled from 9/15/2020)	Grocery Cart Races After Party & Awards Ceremony - Virtual
Wednesday, September 30, 2020	Public Meeting – Multi- Modal Study by MBI – Virtual
Thursday, November 2020	Host Defense Council - Colorado National Guard on Buckley AFB - tentative
DATE TBD	Defense Council/Military/Veterans - Buckley AFB Leadership Social - cancelled
October 2020	Trick or Treat On Havana Street at Gardens on Havana (GC PRIZES, COSTUME CONTESTS, CANDY FOR 40 SHOPS, FREE PAWBENDERS & PET COSTUME CONTESTS) – cancelled Virtual Costume Contest Online – Enter to Win Here
November 2020	Art 2C on Havana Gala - virtual
Thursday, November 19, 2020	Annual Stakeholders Meeting - virtual
Saturday, November 28, 2020	Black Friday Weekend - Holiday Caroling with the Aurora Singers - cancelled + Secret Santa Event Gift Cards Giveaways to Shoppers (small group of board members and ED will distribute to shoppers)

2020 Establishing a District Identity & Image:

- See the District Identity major projects listed above under the Project Management Section including On Havana Street District Markers, Art 2C On Havana Exhibition, custom condo news racks, and continue working with the property owners on landscape plans to get compliance with the Havana Street Overlay District plant and tree palate.
- September/October: Art 2C on Havana de-installations and installations x 26.
- We continued to work with Webolutions and Fox Media & Marketing to make sure we are staying true to our brand in all the marketing and promotions that we do.
- The BID discontinued the newsrack program per request of the City of Aurora. The newsracks are scheduled to be removed before the end of 2020 and the winter season. The BID will be working with the Havana Street Multi-Modal Study regarding future opportunities for improvements and assistance on district identity tools to further the improvement of the corridor
- Continued to actively add photo albums on Facebook, Facebook Stories, Instagram posts, Instagram stories and on our website to document the events and grand openings in The District.
- Worked with local newspapers, magazines, TV stations and Colorado bloggers, food bloggers and social media influencers to market the District in a positive light and promote our events.

III. HAVANA BID 2021 OPERATING PLAN

As determined by the board of directors, area property and business owners, the top priorities for improvements and activities continue to include the following programs:

- Program Management/Stakeholder Communication/Governance
- Economic Development & Marketing/Business Consulting & Advocacy
- District Identity & Image/Community Sense & Involvement

Economic development continues to be our primary focus, and the BID board further defined what should be included in each of the above programs (see below).

BID PROGRAMS: The following narrative provides recommendations for BID programs and a description of the BID's plans for 2021, both continuing programs and new programs. The board may amend program activities in subsequent years within the general categories authorized by state law and in the approved annual operating plan and budget. Final programs and budgets will be subject to the annual review and approval of the BID board of directors. **The narrative below lists what we plan to continue in 2021 and what is new for 2021.**

Economic Development:

In 2021, we plan to continue our ongoing efforts to enhance the overall image and marketability of the Havana corridor and to create a favorable business climate to recruit retain and grow businesses and new development. The BID board of directors sets annual priorities for economic development projects.

Project Management/Ratepayer Communication/Governance:

In 2021 the BID plans to continue to:

- Publish monthly consumer marketing newsletter, Life On Havana Street E-Newsletter and to continue to increase the use of social media like Instagram, Facebook, Linked In, Instagram, You Tube, and Twitter even more to market our events. We will improve the features of our website to elevate the business directory and add more features to assist businesses more during the Covid-19 recovery.
- Work with our International business owners and all our small business owners, facilitating getting them in touch with the business resources they need at the City, the office of International Initiatives, the ASBDC and SBA office, etc.

- Work on its ongoing relationships with the City of Aurora, Arapahoe County, CDOT, RTD, Xcel, Comcast and other entities that impact On Havana Street.
- Perform the daily duties required of a Special District in Colorado and continue to coordinate BID efforts and manage its programs.
- Hold monthly virtual BID board meetings and hold an annual stakeholders' meeting in November.
- The Executive Director will continue to make in-store visits to the businesses in the District to keep them informed and listen to their comments and concerns. Visits will be done based on need due to the Covid-19 safety.
- Pursue issues and policies that will positively influence the Havana District, both in the short and long term; the Executive Director will continue to attend policy committee meetings, study sessions and city council meetings.

Project Management/Ratepayer Communication/Governance:

In 2021 the BID plans to continue to:

- Gather the email addresses of more of our stakeholders to add to our distribution lists and business watch email list.
- Budget \$10,000 for an emergency snow removal fund.
- Work with the City on a snow ordinance education campaign to inform business owners and property managers about the 24-hour snow removal code. Snow removal is an annual “hot button” issue, especially with businesses who have bus stops/benches in front of their businesses and have changed management/employees since the last time it snowed, so no one in charge knows the details of the ordinance from one year to the next. The BID Executive Director drives Havana Street after a snowfall, looking to see who has not shoveled out by the bus stops that abut their properties, and then educates the manager/staff on the City’s snow removal ordinance.
- Make copies of the Downtown Colorado, Inc. new board member training manual, “The Amazing Colorado BID Board Member Manual” for all new board members and host an orientation meeting with new board members.
- Continue to identify and develop new leadership and advocacy opportunities as they arise.

New for 2021—we plan to:

- The ED will take on the operation of the BID and consult or hire event staff as needed.
- Work on a new 5-year strategic plan
- The BID Board can work to create new or change existing programs as the need arises throughout the year, using the budgeted board reserves as the board sees fit.
- Work on board training, development, and engagement
- Focus on stakeholder relationship building and include board members in networking relationships/interactions with BID businesses

Economic Development Services/Business Consulting & Advocacy:

In 2021 the BID plans to continue to:

- Concentrate on promoting and marketing the district in a very positive light through various media including TV, radio, social media and print ads, conveying the message that the Havana District is the place to come for your everyday needs, as well as for unique experiences in shopping, dining and living.
- Work with the city’s retail specialist, AEDC and developers to work out the optimal retail mix, identify retailer needs and community needs to get new and unique retailers to locate in the Havana District as space becomes available.
- Share store openings and closings, retail sales tax reports, available property info, lease rates and vacancy rates through our newsletters and on our website.
- Continue to concentrate on the business watch program—as noted above.
- To update the District’s master database to keep an up-to-date listing of all commercial properties and businesses in the Havana corridor.

- Participate in the city’s “All 4 Business” efforts, code updates, Aurora Places--new comprehensive plan, referring new and existing business owners to the City of Aurora Business Development Center.
- Be the liaison between the businesses and the city and to facilitate connecting business owners and the appropriate city staff/services as necessary.
- Host monthly events to put feet on the street and customers in our businesses.
- Develop an annual “snapshot” of The District to present at the Annual Meeting.
- Update the on-line business directory and website to provide the community up-to-date information about the business district and keep the Available Properties list updated.
- Work with the retail marijuana industry in the District and help support the businesses for the overall safety and security of the corridor.
- Continue to work with the Homeless Street Outreach Team, code enforcement, APD and our businesses to attempt to connect persons experiencing homelessness in the District with appropriate services offered in the community. We will also continue to support and co-host the 11th Annual Grocery Cart Races at Safeway with Comitis Crisis Center virtually. This event provides the 65,000 meals per year to the homeless with the support of the community and BID businesses. Typically, we support the event by featuring our Safeway and the event on 9NEWS Colorado and Company, purchase the famous grocery cart trophies and host the after party. However, due to Covid-19 we will help promote the virtual event, support marketing initiatives, and our corridor’s businesses will host the donation boxes for food donations.
- Be on the lookout for other opportunities and partnerships that benefit both our businesses and the community.

New for 2021—We plan to:

- Write and produce new Havana Motor Mile TV commercials promoting auto sales, auto service and auto parts sectors to include the new dealerships.
- Work with the Aurora Urban Renewal Authority, Development Services, the Office of Development Assistance, the development team, business owners and neighbors as we begin the redevelopment process and site plan review for “Argenta” the former Fan Fare site on the north end of Havana.
- Work with Kimco on the Village on the Park redevelopment plans and assist in attracting new stakeholders to the remaining leases.
- Work with Western Centers on the new businesses coming to Havana Exchange Shopping Center
- Work with AMCAP at the Gardens on Havana on redevelopment plans and attract new businesses to the leases and empty pads for development
- Work with Visit Aurora to strengthen relationships with hotels and partners to encourage more On Havana Street visitors and brand as an entertainment and foodie destination for visitors and business travel.
- Strengthen partnerships, relationships and community networking with Buckley Air Force Base, Anschutz Community-Campus Partnership, The Chamber, local neighborhoods, retirement communities to attract more visitors and residents to explore, shop, eat, live and experience On Havana Street.
- Think about what we can do to encourage formation of an area-wide transportation plan to connect the Havana District shopping venues with light rail stops, Lowry, Stapleton and the Anschutz Campus, Buckley AFB, Lockheed Martin, Gaylord of the Rockies especially with the redevelopment of the Fan Fare site.
- Continue the Automotive Technician Tool Incentive Workforce Program and connect the new dealerships to the program opportunity

District Identity & Image/Community Sense & Involvement:

In 2021 the BID plans to continue:

- To remain active on weekly and monthly Havana Street Corridor Multi-Modal Study meetings and inform the stakeholders on new developments and updates regarding the study

- To attend other special district outreach meetings and conferences to stay involved and informed in what other special districts are implementing to help with businesses and corridor through the Covid-19 recovery
- The “emergency snow removal fund” of \$10,000 to allow for hiring of a contractor to assist with snow removal from problem areas in the District in the event of a big snowstorm.
- To work with the City of Aurora on other emergency snow removal options for the business district in snow emergencies and continue to re-educate businesses about the snow removal ordinance.
- Assisting stakeholders with code enforcement, landscaping improvements and graffiti removal
- To repair district markers as required.
- To engage the neighbors/residents through monthly virtual events/communications and by having the BID’s executive director continue to attend town meetings, keeping the neighbors informed about what is happening On Havana Street.
- Re-design and create a more responsive website with Webolutions to support businesses through the Covid-19 recovery. We will add features and make the business directory more interactive. Example of features: Covid-19 Process & Procedures, Online Reservations links, Social Media links, Updated Hours/Seasonal Hours, Searchable options for Takeout, Delivery, Dine-In Services, Drive-Thru, Pet Friendly, Live Music, Patio/Outdoor Seating, and more.
- Establish more inclusive communications and marketing to the diverse businesses in the corridor.
- Explore translating features and applications for our website, blogs, webpages, and content shared with the community.
- Continue to host virtual events, Covid-19 resource webinars and workforce solution programming to engage the community and bring people into the District.
- To grow the Art2C program and add another site location and sculpture at Sam’s No 3 or other interested stakeholders
- To reserve funds to host the biennial Art 2C on Havana Gala in 2022 to celebrate the ongoing revitalization of the Havana District, acknowledging our use of public art as an economic development tool.
- To encourage our stakeholder businesses to notify the Executive Director when the business is having a special open house, event, sale, or customer appreciation event so we can list those in our newsletter and website.
- Regular Business Watch & “graffiti sweeps” of the District, looking for and reporting graffiti to get it removed a.s.a.p.
- The Executive Director will continue to grow the district image, community sense and BID engagement.

New in 2021 —we plan to:

- Focus majority of our efforts to Covid-19 recovery and advocacy. The BID will pivot from hosting community concerts and events to hosting programming and outreach resources for the stakeholders. The District hopes to host trainings, workforce initiative programming and support businesses through collaboration with local and national partners.
- Co-host workshops, programming, and trainings related to the Covid-19 Recovery Efforts Example: Business Liabilities, Lease Negotiations, Job Sharing Programs, Managing Payroll Through Covid-19, Outdoor Patio Expansions, Covid-19 Safety Resources and more.
- Continue to work with stakeholders interested in adding a new District logo panel marker on their business signage.
- Continue to work with Argenta – Dillon Place to get a new District logo panel marker on the signage of the new development and public art sculpture on the north end of the corridor.
- Continue to work on maintenance of existing district markers and replace the originals that are damaged and in need of repairs
- Continue to work on our district identity and explore canvas wrapping electrical boxes throughout the corridor
- Continue to work and collaborate on improvements regarding the Havana Street Corridor Multimodal Study
- Explore opportunities for public art murals, Windows of Inspirations, and other public art installations that enhance the area.

New in 2021 —we plan to:

- Explore Covid-19 safety enhancements for the corridor. Example: Public Hand-Washing stations or street decals for social distancing at busy foot traffic areas in the corridor
- Explore posting diverse signage in the corridor or at various shopping centers with diverse tenants regarding Covid-19 updates and safety measures.
- Explore canvas wrapping the electrical boxes throughout the corridor.
- Work to build a sense of community by distributing information about of our new Street Outreach Program Team to business owners and neighbors so anyone can call the team when they see a homeless/unhoused person looking for assistance to get the person help and transport up to services (if they agree to being helped).

Maintenance

Capital Improvements: With stakeholder approval via a formal vote, the BID can issue bonds to pay for capital improvements if the board chooses to do so. BID funds can be used to match and leverage funds and other resources. **No bonding is planned at this time.**

There are several ways in which the BID and its operations and programs can be managed and staffed, including hiring staff, and/or contracting with a marketing and/or other professional(s) to carry out BID programs.

- **2021 plans are summarized above.** The Executive Director takes on the responsibilities and can hire a consultant or event laborers for special projects, as needed and up to \$18,250.
- The BID board formed subcommittees to engage and support the ED with the events, marketing, and budgets.

V. BID BUDGET

This operational plan was created using the 2020's AV. The 2021 AV assessments will not be received until after October 13, 2020 from Arapahoe County. Due to Covid-19 the State of Colorado allowed for an extension. The District typically receives the approximate values in early August to prepare this report. *Approximately \$512,554 in 2020 is to be raised through a 4.5 mill levy based upon the assessed value of real commercial property which includes the "current year's net total taxable assessed valuation" from page 2, line 4 of the Certification of Valuation document from Arapahoe County dated November, 2019 ($\$97,663,337 \times .0045$) = \$439,485 plus the URA property tax increment from page 2, line 3 of the Certification of Valuation document from Arapahoe County dated November 27, 2019 ("total TIF area increment" - URA Property Tax Increment $\$16,237,764 \times .0045$ = \$73,069), as well as an estimated \$37,000 in specific ownership tax. Please see the attached proposed 2021 budget on page 25.) After this report was submitted to the City of Aurora for the Manage & Finance Committee, Study Session and Council Meeting the District received the AV's for 2021.

* Approximately \$516,215 in 2021 is to be raised through a 4.5 mill levy based upon the assessed value of real commercial property which includes the "current year's net total taxable assessed valuation" from page 2, line 4 of the Certification of Valuation document from Arapahoe County dated October 8, 2020 2021 AV's ($\$98,476,867 \times .0045$) = \$443,146 plus the URA property tax increment from page 2, line 3 of the Certification of Valuation document from Arapahoe County dated October 8, 2020 ("total TIF area increment" - URA Property Tax Increment 2021 AV's $\$16,946,526 \times .0045$) = \$76,269 as well as an estimated \$37,000 in specific ownership tax.

Bonds: Any bonding would require a vote of electors. The BID shall be authorized to issue bonds in the future at the discretion of, and in such amounts as may be determined by, the BID board of directors. Approval of a majority of BID electors who vote at an election called for the purpose of authorizing such bonds would be required. **No bonding is planned at this time.**

Fees, Charges and Other Revenues: Although the current budget and operating plan do not contemplate imposing rates and charges for services furnished or performed, the BID shall be authorized to impose and collect reasonable fees and charges for specific services as determined by the BID Board of Directors. There are no plans to impose any additional fees and charges beyond the annual BID assessment at this time. The BID will be authorized to collect and spend other revenues as well, such as grants, gifts, receipts from contracts and enterprises, specific ownership taxes, and interest earnings.

Assessment Methodology: Under Colorado statutes, business improvement districts can generate revenues through several methods, including charges for services rendered by The District, fees, taxes, special assessments, or a combination of any of these. In order to allocate the costs of the services to be

furnished by the BID in a way that most closely reflects the benefits conferred upon the businesses and commercial properties in the BID, the BID shall be authorized to determine, impose and collect a mil levy based upon the assessed value of commercial property located in The District.

The mil levy method of assessment is intended to equitably address the intended benefits to the Havana corridor by improving the overall value of commercial property in The District through enhanced identity and image, economic development initiatives and advocacy for positive change along the corridor.

VI. BID GOVERNANCE AND PROGRAM MANAGEMENT

The Havana BID will be managed by a Board of Directors consisting of a minimum of seven (7) electors, all of whom shall be voting members. At least two-thirds of the board seats shall consist of owners of real property or their representatives within The District.

At least one board member shall be an elector located in the following geographic segments of The District:

- North of Alameda Avenue
- South of Alameda Avenue and North of Mississippi Avenue
- South of Mississippi Avenue and North of Parker Road
- South of Parker Road

The board will also consist of both large and small property owners and will represent a diverse mix of property use types. The BID board will have the following responsibilities:

- Prepare and file the annual BID budget in accordance with state legal requirements and ensure compliance with other state laws.
- Provide direction and coordination in carrying out BID funded improvements and services.

The Havana BID Board of Directors includes:

- Garrett Walls, BID President, VP of Operations, Western Centers/Havana Exchange, 10555 E Dartmouth, #360, Aurora CO 80014
- Yulissa Williams, BID Vice President, Vice President & Branch Manager, Bank of the West, 1389 S Havana St, Aurora, CO 80012
- Matt Rauzi, Owner, Colorado's Pro Gym, 1961 S Havana St., Aurora CO 80014
- Donovan Welsh, General Manger, Havana Auto Parts, 901 S Havana St., Aurora CO 80012
- Gary Sliger, Owner of Gary's Full-Service Auto Repair, 30 S Havana St., 304-R, Aurora CO 80012
- Sean Choi, Senior Vice President, First Bank, 2300 S Havana St., Aurora CO 80014
- Patrick Armatas, Owner, Sam's No 3, 2580 S Havana St, Aurora, CO 80014
- Brenda Soper, Property Manager of the Gardens on Havana, AmCap, 44 Cook St, #710, Denver CO 80206 (retiring Dec. 31, 2020)
- Devon Horan, Property Manager, Havana Tower, 1450 S Havana St., Aurora CO 80012 (resigning 11 2020)

VII. CITY SERVICES

BID services will be in addition to any City services currently provided along Havana.

VIII. TERM

The Havana BID is recommended to be a perpetual BID with a mandatory review period every 5 years. The review will allow for appropriate adjustments to the BID boundary, assessment methodology and/or programming. The review will allow business and property owners to address and respond to changes as they occur along the corridor.



2021 GENERAL FUND OF THE HAVANA BUSINESS IMPROVEMENT DISTRICT

2021 BUDGET	Original	Actual	Original	Actual	Original	Estimated	from 8/2020 Financials for reference	from 9/2020 Financials for reference	Estimated	Original
REVENUES	2018 Budget	2018 Budget	2019 Budget	End of 2019	2020 Budget	End of 2020	AS OF 8/2020	AS OF 9/2020	PRELIM 2021	FINAL 2021
Est. BEGINNING FUND BALANCE	\$203,354	\$214,360	\$232,778	\$258,673	\$347,159	\$258,673	\$258,673	\$258,673	\$453,426	\$453,426
Property Taxes (4.5 mills): 2021 AV's (\$98,476,867 x .0045) = \$443,146, 2020 AV's (\$97,663,367 x .0045) = \$439,485	\$404,441	\$395,631	\$402,201	\$475,016	\$439,485	\$439,485	\$432,481	\$433,566	\$439,485	\$443,146
URA Property Tax Increment: 2021 AV's \$16,946,526 x .0045 = \$76,269, 2020 AV's (\$16,237,764 x .0045) = \$73,069	\$69,259	\$80,897	\$69,258	\$82,757	\$73,069	\$84,877	\$84,877	\$84,877	\$73,069	\$76,259
Specific Ownership Taxes	\$28,000	\$34,442	\$28,000	\$33,137	\$37,000	\$33,432	\$23,832	\$26,840	\$37,000	\$37,000
Interest	\$50	\$51	\$50	\$277	\$60	\$215	\$143	\$186	\$60	\$60
Sponsorships and other revenues	\$8,000	\$7,594	\$8,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$509,750	\$518,595	\$507,509	\$601,187	\$559,614	\$558,009	\$541,333	\$545,470	\$549,614	\$556,465
TOTAL REVENUE AND FUND BALANCE	\$713,104	\$732,955	\$740,287	\$859,860	\$906,773	\$816,682	\$800,006	\$804,143	\$1,003,040	\$1,009,891
EXPENDITURES	Original 2018	Actual 2018	Original 2019	End 2019	Original 2020	Est. End of 2020	AS OF 8/2020	AS OF 9/2020	PRELIM 2021	FINAL 2021
Marketing (inc tool incentive workforce prog. \$19,000 + HMM \$105,000)	\$152,000	\$146,920	\$157,000	\$156,800	\$180,000	\$130,000	\$66,337	\$98,266	\$124,000	\$124,000
Special Events (inc print ads, marketing for \$36,000 + \$25,000 virtual events)	\$94,000	\$82,490	\$100,000	\$100,000	\$115,000	\$44,000	\$41,341	\$41,799	\$61,000	\$61,000
Program Management (inc \$10,000 snow)	\$20,000	\$13,188	\$20,000	\$10,760	\$15,000	\$6,000	\$4,393	\$4,494	\$15,000	\$15,000
District Identity - \$55K for district markers & \$15K Art2C program	\$75,000	\$55,352	\$66,000	\$27,509	\$70,000	\$44,000	\$20,554	\$38,154	\$70,000	\$70,000
Audit & Accounting	\$9,000	\$8,915	\$9,000	\$8,585	\$12,000	\$8,722	\$7,732	\$8,062	\$14,000	\$14,000
Website/Branding + Social Media	\$20,000	\$19,330	\$30,000	\$29,554	\$30,000	\$27,000	\$17,971	\$20,225	\$30,000	\$30,000
Special District Insurance	\$5,500	\$5,940	\$10,000	\$5,700	\$10,000	\$4,200	\$0	\$0	\$7,500	\$7,500
Legal	\$3,500	\$4,502	\$5,000	\$2,200	\$5,000	\$3,200	\$1,734	\$1,784	\$5,000	\$5,000
Payroll Taxes	\$11,200	\$11,011	\$12,000	\$9,941	\$5,500	\$6,036	\$2,814	\$3,284	\$6,000	\$6,000
ED Salary	\$133,912	\$117,235	\$108,287	\$108,287	\$93,350	\$74,936	\$50,168	\$56,280	\$70,000	\$70,000
Labor/1099/Consultant								\$0	\$18,250	\$18,250
3% retirement savings match	\$4,017	\$1,302	\$1,950	\$2,047	\$2,201	\$2,200	\$1,548	\$1,732	\$2,200	\$2,200
Worker's Comp .003% of Employees Salary	\$0	\$195	\$400	\$409	\$280	\$450	\$409	\$409	\$450	\$450
ICHRA/Employee medical insurance	\$8,000	\$3,139	\$8,000	\$4,877	\$0	\$0	\$0	\$0	\$5,000	\$5,000
ADP Payroll Fees		\$1,002	\$1,200	\$1,623	\$1,700	\$1,670	\$1,178	\$1,276	\$1,700	\$1,700
Stk Rlns	\$0	\$0	\$1,000	\$550	\$1,000	\$500	\$398	\$457	\$1,000	\$1,000
Staff Prof Develop/Training	\$0	\$40	\$500	\$500	\$1,500	\$100	\$38	\$38	\$1,500	\$1,500
Board Dev/Strat Planning	\$0	\$0	\$3,000	\$2,870	\$3,000	\$650	\$149	\$302	\$3,000	\$3,000
Mileage	\$6,400	\$4,132	\$6,400	\$7,100	\$6,400	\$3,000	\$1,597	\$1,597	\$6,400	\$6,400
Other - Tax Revenue - Treasurer's Fee (1.5% ON \$519,415 w/ 2021 AV's, 1.5% ON \$512,555 w/ 2020 AV's)	\$7,142	\$5,934	\$7,072	\$7,072	\$7,688	\$6,592	\$6,489	\$6,506	\$7,688	\$7,791
TOTAL EXPENDITURES:	\$549,671	\$480,627	\$546,809	\$486,384	\$559,619	\$363,256	\$224,850	\$284,665	\$449,688	\$449,791
BOARD RESERVES	\$149,149	\$1,295	\$155,687	\$218,634	\$192,612	\$192,612	\$559,779	\$504,101	\$537,975	\$544,518
Reserves (3% Tabor on \$519,415 w/ 2021 AV's, 3% Tabor on \$512,555 w/ 2020 AV's)	\$14,284	\$14,284	\$14,144	\$14,144	\$15,377	\$15,377	\$15,377	\$15,377	\$15,377	\$15,582
TOTAL EXPENDITURES w/ Tabor & Board Reserves	\$713,104	\$496,206	\$716,640	\$719,162	\$767,514	\$571,245	\$800,006	\$804,143	\$1,003,040	\$1,009,891
ENDING FUND BALANCE	\$0	\$216,898	\$23,647	\$114,803	\$114,803	\$245,437	\$0	\$0	\$0	\$0

