

RESOLUTION NO. 2014-535

A RESOLUTION APPROVING THE BUDGET OF THE
VINELAND DOWNTOWN IMPROVEMENT DISTRICT
FOR CALENDAR YEAR 2015.

BE IT RESOLVED that the statement of revenues and appropriations annexed hereto and made a part hereof, constituting the Vineland Downtown Improvement District Budget for Calendar Year 2015, be and the same is hereby approved by the City Council of the City of Vineland; and

BE IT FURTHER RESOLVED that the use of Second Generation UEZ funds in support of said budget is hereby approved; and

BE IT FURTHER RESOLVED that said Budget be published in the Daily Journal in the issue of January 9, 2014; and

BE IT FURTHER RESOLVED that a hearing on the Budget shall be held at City Council Chambers, City Hall, Seventh and Wood Streets, on January 27, 2014, at 6:00 p.m., at which time and place objections to said Vineland Downtown Improvement District Budget for Calendar Year 2015 may be presented by taxpayers or other interested persons.

Adopted:

President of Council

ATTEST:

City Clerk



December 16, 2014

TO THE MAYOR AND COUNCIL
OF THE CITY OF VINELAND

RE: Vineland Downtown Improvement District
Calendar Year 2015 Budget

Dear Mayor and Members of Council:

Enclosed is the proposed budget for the Vineland Downtown Improvement District for Calendar Year 2015 as approved by the VDID Board of Directors.

Also enclosed is a copy of the report of the VDID which explains how the budget contributes to the goals and objectives for the special improvement district, as required by N.J.S.A. 40:56-84, a copy of which is attached. This statute sets forth the procedure for adoption of the special improvement district budget by the governing body.

A resolution to approve the Calendar Year 2015 VDID Budget and to schedule a public hearing on the budget is submitted to you for your consideration.

Should you have any questions concerning this matter, please do not hesitate to contact this office.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Robert E. Dickenson, Jr.", with the word "FOR" written in blue ink to the right of the signature.

Robert E. Dickenson, Jr.
Assistant Business Administrator

/wr
Encls.
cc: Roxanne Tosto

Approved.

A handwritten signature in black ink, appearing to read "Robert F. ...", with the date "12/12/14" written in black ink to the right of the signature. Below the signature, the word "Mayor" is written in black ink, and below the date, the word "Date" is written in black ink.

VINELAND DOWNTOWN IMPROVEMENT DISTRICT/MAIN STREET VINELAND

OPERATING INCOME	2015 SID ASSESSMENT	2015 FUNDRAISING	2015 RENTAL INCOME	2015 SAVINGS ACCOUNT	2015 TENANT REIMBURSE	2015 UEZ FUNDS	2015 TOTAL
Special Improvement Assessment	\$51,700.00						\$51,700.00
Fundraising and Sponsorships		\$34,000.00					\$34,000.00
Rental income			\$22,200.00				\$22,200.00
Savings account				\$199,960.88			\$199,960.88
Tenant reimbursement for occupancy expenses					\$2,809.00		\$2,809.00
UEZ funds						\$150,000.00	\$150,000.00
Total Budget	\$51,700.00	\$34,000.00	\$22,200.00	\$199,960.88	\$2,809.00	\$150,000.00	\$460,669.88
OPERATING EXPENSES	2015 SID ASSESSMENT	2015 FUNDRAISING	2015 RENTAL INCOME	2015 SAVINGS ACCOUNT	2015 TENANT REIMBURSE	2015 UEZ FUNDS	2015 TOTAL
Administrative Expenses							
Salary - Executive Director	\$51,700.00					\$23,700.00	\$75,400.00
Salary - Maintenance Man						\$28,344.00	\$28,344.00
Salary - Business Development (Part time)						\$22,620.00	\$22,620.00
Salary - Assistant (Part time)						\$22,620.00	\$22,620.00
Salary - 53rd Week				\$2,320.00			
Total Salaries	\$51,700.00	\$0.00	\$0.00	\$2,320.00	\$0.00	\$97,284.00	\$151,304.00
Social Security							
Social Security - Executive Director						\$4,674.80	\$4,674.80
Social Security - Maintenance Man						\$1,757.33	\$1,757.33
Social Security - Business Development						\$1,402.44	\$1,402.44
Social Security - Assistant						\$1,402.44	\$1,402.44
Social Security - 53rd week				\$143.84			\$143.84
Total Social Security				\$143.84		\$9,237.01	\$9,380.85
Medicare							
Executive Director						\$1,093.30	\$1,093.30
Maintenance Man						\$410.99	\$410.99
Business Development						\$327.99	\$327.99
Assistant						\$327.99	\$327.99
Medicare - 53rd week				\$33.64			\$33.64
Total Medicare				\$33.64		\$2,160.27	\$2,193.91
Pension							
Executive Director						\$2,262.00	\$2,262.00
Previous Executive Directors (2 yr. lag on payment)				\$10,800.00			\$10,800.00
Maintenance Man						\$850.32	\$850.32
Business Development						\$678.60	\$678.60
Assistant						\$678.60	\$678.60
Pension - 53rd week				\$69.60			\$69.60
Total Pension				\$10,869.60		\$4,469.52	\$15,269.52
Fringe Benefits							
Fringe Benefits - Executive Director							
Health Benefits - Aetna Freedom 10 Family							\$0.00
Fringe Benefits - Maintenance Man							\$0.00
Health Benefits - Aetna Freedom 10 H/W						\$9,000.00	\$9,000.00
Delta Dental Flagship						\$300.00	\$300.00
Prescription - Couple						\$1,600.00	\$1,600.00
Total Fringe Benefits	\$0.00					\$10,900.00	\$10,900.00
Total Administrative Expenses	\$51,700.00	\$0.00	\$0.00	\$13,367.08	\$0.00	\$124,050.80	\$189,048.28
Occupancy Expenses							
Property taxes			\$9,928.00		\$2,809.00		\$12,737.00
Water				\$500.00			\$500.00
Sewer				\$900.00			\$900.00
Electric				\$3,000.00			\$3,000.00
Gas				\$2,000.00			\$2,000.00
Property maintenance				\$5,000.00			\$5,000.00
Property management			\$272.00	\$1,528.00			\$1,800.00
Total Occupancy Expenses			\$10,200.00	\$12,928.00	\$2,809.00		\$25,937.00
Loan Repayment - Restaurant Row							
Bakery expansion				\$5,649.00			\$5,649.00
Total Loan Repayment				\$5,649.00			\$5,649.00
Professional Services							
Insurance				\$9,000.00			\$9,000.00
Legal				\$3,458.80		\$2,449.20	\$5,908.00
Audit						\$2,650.00	\$2,650.00
Graphic Design						\$8,000.00	\$8,000.00
Public Relations						\$6,000.00	\$6,000.00
Social Media Coordinator						\$3,600.00	\$3,600.00
Total Professional Services	\$0.00			\$12,458.80		\$22,699.20	\$35,158.00
Operating Expenses							
Bank Fees				\$375.00			\$375.00
Computer software						\$250.00	\$250.00
Office equipment/furniture			\$2,000.00				\$2,000.00
Office equipment repair			\$700.00				\$700.00
Office supplies			\$3,500.00				\$3,500.00
Telephone/fax			\$0.00	\$3,200.00			\$3,200.00
Postage			\$2,500.00				\$2,500.00
Dues/subscriptions			\$800.00				\$800.00
Professional development			\$500.00				\$500.00
Travel and conferences						\$3,000.00	\$3,000.00
Temporary office/maintenance help			\$2,000.00				\$2,000.00
Total Operating Expenses			\$12,000.00	\$3,575.00		\$3,250.00	\$18,825.00
Advertising/Marketing Expenses							
Miscellaneous Adv. and Mktg. expenses				\$10,000.00			\$10,000.00
Design Committee		\$9,500.00					\$9,500.00
Economic Restructuring Committee		\$3,000.00					\$3,000.00
Organization Committee		\$7,500.00					\$7,500.00
Promotions Committee		\$14,000.00		\$7,433.00			\$21,433.00
Branding Consultant				\$30,000.00			\$30,000.00
Economic Restructuring Pop-Up Store Investment				\$100,000.00			\$100,000.00
Total Advertising/Marketing Expenses		\$34,000.00		\$147,433.00		\$0.00	\$181,433.00
Maintenance Expenses							
Gas/oil				\$700.00			\$700.00
Vehicle repair				\$250.00			\$250.00
Tool repair				\$300.00			\$300.00
Tool replacement/purchase				\$300.00			\$300.00
Public Works reimbursement - trolley driver				\$2,000.00			\$2,000.00
Miscellaneous maintenance expenses				\$1,000.00			\$1,000.00
Total Maintenance Expenses				\$4,550.00		\$0.00	\$4,550.00
GRAND TOTALS	\$51,700.00	\$34,000.00	\$22,200.00	\$199,960.88	\$2,809.00	\$150,000.00	\$460,669.88

VDID/MAIN STREET VINELAND
2015 DOWNTOWN IMPROVEMENT DISTRICT PLAN

In addition to using the Main Street approach and the redevelopment plan, the VDID/Main Street Vineland plans to continue to work toward the following goals in 2015:

DESIGN:

1. **Beautification and Enhancement** - On-going beautification of the designated downtown area, through regular clean-up and planting days; public art creation by partnering with local arts-related agencies
2. **Signage** - Encouraging participation in signage program to ensure quality work and design within accepted standards
3. **Wayfinding and Streetscape** - Enhancing wayfinding and streetscape in the designated downtown area through upgrades to both by working with Main Street New Jersey-sanctioned graphic designer
4. **General** - Any other projects or initiatives the VDID/Main Street Vineland Board of Directors deems necessary for the continued revitalization of downtown

ECONOMIC RESTRUCTURING:

1. **Business Recruitment and Strengthening** – Developing business recruitment materials and packages; working with downtown merchants to help them compete more effectively with the growing presence of “big boxes” through publication of a quarterly downtown business newsletter; working with Cumberland County College graphic design program to provide free services
2. **Marketing/Advertising** - Executing a sustained market niche targeting campaign for the downtown area, to help bring attention to local merchants
3. **Public Safety** – Working with Vineland Police Department and any other appropriate agencies or organizations to increase safety in the downtown and mitigate negative perceptions about the safety of downtown. Increase a visible permanent police presence on Landis Avenue during the day and evening hours.
4. **General** - Any other projects or initiatives the VDID/Main Street Vineland Board of Directors deems necessary for the continued revitalization of downtown
5. **Pop-Up Store / Business Development** – Work to develop a plan and strategy with economic incentives to recruit, attract and develop new businesses in the vacancies on Landis Avenue. Research and develop a plan to allow several stores to “Pop-Up” all in a similar time frame. Use the lessons learned from best practices of the recent NJ 350 Pop-Up store as a model for increasing and expanding new business.

ORGANIZATION:

1. **Information Dissemination** – Spreading the word about the efforts of VDID/Main Street Vineland and our volunteers through the creation of collateral materials, a newsletter and the drafting and disseminating of a broad array of such as press releases and regular columns
2. **Outside Funding** – Diversifying VDID/Main Street Vineland funding through grant research and drafting, generating earned revenue through special events, and organizing fundraising events and opportunities throughout the year. Develop a strategy for sponsorship levels and aggressively seek to increase sponsorship funding.
3. **Volunteers** – Increasing and strengthening the volunteer base through recruitment, training and recognition programs. Involve all segments of our community.

4. **General** - Any other projects or initiatives the VDID/Main Street Vineland Board of Directors deems necessary for the continued revitalization of downtown

PROMOTION:

1. **Festivals/Special Events** – Bringing more residents and visitors to the downtown area through organizing, advertising and executing a small number of special and retail events throughout the year. Focus more on smaller events designed to bring business to our local merchants.
2. **Retail Events** – Creating and executing small special events that target specific retail segments in the downtown area
3. **Sustained Marketing Campaign** – Continuation of a multi-week marketing campaign designed to foster awareness of downtown Vineland and the businesses located here
4. **General** – Any other projects or initiatives the VDID/Main Street Vineland Board of Directors deems necessary for the continued revitalization of downtown

OTHER:

- Work with branding specialist to revisit the branding of Main Street Vineland
- Begin regular walks throughout the downtown area
- Continue to foster excellent relations with city, county, state and federal levels of government
- Continue to work and develop cooperative partnerships with other community and civic organizations
- Continue to employ the four-point Main Street approach to revitalization
- Continue to work closely with the city's Department of Economic Development to help develop revitalization projects, and to help attract new businesses
- Continue to regularly update new VDID/Main Street Vineland website
- Any other projects or initiatives that are necessary for the continued revitalization of the downtown area

ANTICIPATED FUNDING FOR DOWNTOWN:

1. Special Improvement District assessment
2. Urban Enterprise Zone
3. Strategic fundraising campaign
4. In-kind donations
5. Grants
6. Revenue from downtown events
7. Individual and corporate sponsorships for special events
8. Rental income from leased properties

VDID Board of Directors
Louise Bertacchi – Chair
Brian Lankin – Vice Chair
Robert DeSanto – Treasurer, Secretary
The Honorable Paul Spinelli – City Council Liaison
Dennis Ingraldi
Hernando Perez
Diane Sacco – Term expires 12/31/14
Caleb Soto
Macleod Carre
Russell J. Swanson – Executive Director



VINELAND DOWNTOWN IMPROVEMENT DISTRICT

2015 BUDGET CALENDAR


Submission of Budget to Mayor and City Council	December 16, 2014
Introduction and Approval of Budget by City Council	December 23, 2014
Public Advertisement (At least 10 days prior to hearing)	January 9, 2015
Posting of copy of Budget on City Hall Official Bulletin Board (At least one week before public hearing)*	January 9, 2015
Public Hearing (Not less than 28 days after approval of budget)	January 27, 2015
Amendments and Public Hearings, if required [See NJSA 40:56-84(g)]	
Adoption after Public Hearing is closed	January 27, 2015
Public Hearing and Resolution approving assessment roll for District	January 27, 2015

* Copy must be made available to each person requesting same during the week before the hearing.



Memo

To: City Council Members

From: Sandy Forosisky 

Date: December 8, 2014

Re: 2015 Operating Budget – Vineland Downtown Improvement District

Attached please find the 2015 Operating Budget for the Downtown Improvement District. The second generation UEZ funding in the amount of \$150,000 has been approved by the UEZ Committee and the VDID Board of Directors has approved the budget.

New Jersey Statutes Annotated

Title 40. Municipalities and Counties

Subtitle 3. Municipalities Generally (Refs & Annos)

Chapter 56. Local and Other Improvements; Condemnation; Assessments, Damages and Appeals (Refs & Annos)

Article 5. Pedestrian Mall

N.J.S.A. 40:56-84

40:56-84. Annual budget; public hearing; amendment; adoption by municipal governing body

Currentness

a. The district management corporation shall submit a detailed annual budget for approval by resolution of the municipal governing body. The budget shall be submitted with a report which explains how the budget contributes to goals and objectives for the special improvement district.

b. The budget shall be introduced, approved, amended and adopted by resolution passed by not less than a majority of the full membership of the governing body.

The procedure shall be as follows:

(1) Introduction and approval;

(2) Public advertising;

(3) Public hearing;

(4) Amendments and public hearings, if required;

(5) Adoption.

c. The budget shall be introduced in writing at a meeting of the governing body. Approval thereof shall constitute a first reading, which may be by title.

Upon the approval of the budget by the governing body, it shall fix the time and place for the holding of a public hearing upon the budget.

d. The budget shall be advertised after approval. The advertisement shall contain a copy of the budget and shall set forth the date, the time and place of the hearing. It shall be published at least 10 days prior to the date fixed therefor in a newspaper published and circulating in the municipality, if there be one, and, if not, in a newspaper published in the county and circulating in the municipality.

e. No budget shall be adopted until a public hearing has been held thereon and all persons having an interest therein shall have been given an opportunity to present objections.

The hearing shall be held not less than 28 days after the approval of the budget.

f. The public hearing shall be held at the time and place specified in the advertisement thereof, but may be adjourned from time to time until the hearing is closed.

The budget, as advertised, shall be read at the public hearing, in full, or it may be read by its title, if:

(1) At least one week prior to the date of the hearing, a complete copy of the approved budget, as advertised:

(a) Shall be posted in a public place where public notices are customarily posted in the principal municipal building of the municipality, but if there is no principal municipal building, then in that public place where notices are usually posted in the municipality; and

(b) Is made available to each person requesting the same, during that week and during the public hearing; and

(2) The governing body shall, by resolution passed by not less than a majority of the full membership, determine that the budget shall be read by its title and declare that the conditions set forth in paragraph (1) have been met.

After closing the hearing, the governing body may adopt the budget by title, without amendments, or may approve amendments, as provided in subsection g. of this section, before adoption.

g. The governing body may amend the budget during or after the public hearing.

No amendment by the governing body shall be effective until taxpayers and all persons having an interest therein shall have been granted a public hearing thereon, if the amendment shall:

(1) Add a new item in an amount in excess of 1% of the total amount as stated in the approved budget; or

(2) Increase or decrease any item by more than 10%; or

(3) Increase the amount to be raised pursuant to section 16 of P.L.1972, c. 134 (C. 40:56-80) or section 19 of this amendatory and supplementary act¹ by more than 5%, unless the same is made pursuant to an emergency temporary appropriation only.

Notice of hearing on an amendment shall be advertised at least three days before the date set therefor. The amendment shall be published in full in the same manner as an original publication and shall be read in full at the hearing and before adoption.

h. Final adoption shall be by resolution, adopted by a majority of the full membership of the governing body, and may be by title.