

RESOLUTION NO. 2017- 544

A RESOLUTION APPROVING THE BUDGET OF THE
VINELAND DOWNTOWN IMPROVEMENT DISTRICT
FOR CALENDAR YEAR 2018.

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 2018, 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 the amount of \$115,000.00, 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 16, 2018; 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 30, 2018, at 6:30 p.m., at which time and place objections to said Vineland Downtown Improvement District Budget for Calendar Year 2018 may be presented by taxpayers or other interested persons.

Adopted:

President of Council

ATTEST:

City Clerk



December 19, 2017

TO THE MAYOR AND COUNCIL
OF THE CITY OF VINELAND

RE: Vineland Downtown Improvement District
Calendar Year 2018 Budget

Dear Mayor and Members of Council:

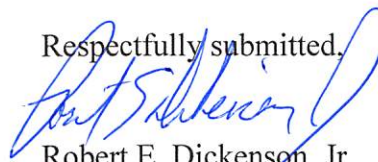
Enclosed is the proposed budget for the Vineland Downtown Improvement District for Calendar Year 2018 as approved by the VDID Board of Directors.

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 2018 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,



Robert E. Dickenson, Jr.
Business Administrator

/wr
Encls.
cc: Susan Baldosaro

Approved:



Mayor

12/18/2017
Date



VINELAND DOWNTOWN IMPROVEMENT DISTRICT

2018 BUDGET CALENDAR

Submission of Budget to Mayor and City Council	December 19, 2017
Introduction and Approval of Budget by City Council	December 26, 2017
Public Advertisement (At least 10 days prior to hearing)	January 16, 2018
Posting of copy of Budget on City Hall Official Bulletin Board (At least one week before public hearing)*	January 16, 2018
Public Hearing (Not less than 28 days after approval of budget)	January 30, 2018
Amendments and Public Hearings, if required [See NJSA 40:56-84(g)]	
Adoption after Public Hearing is closed	January 30, 2018
Public Hearing and Resolution approving assessment roll for District	January 30, 2018

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

VDID/MAIN STREET VINELAND
2018 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 2018:

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. Design Standards – review and revise, as appropriate, Design Standards for Main Street District area and encourage conformity to such.
3. Outdoor Dining Guidelines – continued rollout outdoor/sidewalk dining grant to enhance the dining experience in the Main Street District (to mimic pilot program at Friends & Family Diner at 601 E. Landis Ave.). Work on finding grant funding to support this.
4. Mini-Parks – discuss the redesign and upgrade of 4 mini-parks at Landis Avenue and the Boulevard. Address antiquated water fountains, grass/sod/water sprinkler issues, plantings, etc. Look to expand North West mini-park to include City owned property north of this mini park. Seek funding sources.
5. Military Street pole banners – work with military organizations to explore the feasibility and funding sources to honor local veterans with street pole banners.
6. Entrance signs – upgrade West gateway downtown sign and add new East gateway sign (if possible) to reflect new branding.
7. Signage funding - Research grant opportunities to establish a sign grant program for downtown businesses.
8. Public Safety – Work 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. Attempt to work with Police to increase a visible permanent police presence on Landis Avenue during the day and evening hours.
9. General - Any other projects or initiatives the VDID/Main Street Vineland Board of Directors deems necessary for the continued revitalization of downtown.

ECONOMIC VITALITY:

1. Branding – Capitalize on the new branding for Main Street Vineland district through further enhancements of our new website, social media and printed materials.
2. Business Recruitment and Strengthening – Developing business recruitment materials and packages to incorporate new branding. Work with Business Development Director to create a targeted list of types of businesses that we want to recruit to our downtown. Develop a plan and strategy with economic incentives to recruit, attract and develop new businesses in the vacancies on Landis Avenue. Work with downtown merchants to help them compete more effectively with the growing presence of “big boxes” and the internet through offering retail oriented classes and the publication of a quarterly downtown business newsletter.
3. Marketing/Advertising - Develop a sustained market niche targeting campaign for the downtown area, to help bring attention to local merchants and attract new businesses.
4. Merchant Meet & Greets – continue to support networking and increase communications with merchants.
5. Business training – Continue to offer specific business training that meets the needs of existing merchants.

6. Realtor Tour: Continue to host broker tours to promote downtown vacancies to real estate agents, brokers and investors.
7. Field Trips – Continue to take field trips to other area downtowns/Main Street's to learn of their successes and challenges in order to better develop our own plans.
8. Cash Mob Events – Partnering with The Greater Vineland Chamber of Commerce to create regular scheduled cash mob events in the district to promote area businesses.
9. Downtown Housing – work closely with the administration to develop programs to attract better housing options in downtown including second and third floor living options as well as a downtown housing development project.
10. Public Piazza (Square) – continue research and work with administration to conduct feasibility studies for developing a public square with regular programmed events in our downtown.
11. Landis Theater - continue to assist the Vineland Development Corporation and the Landis Theater Foundation to enhance the programming of the Landis Theater.
12. General - Any other projects or initiatives the VDID/Main Street Vineland Board of Directors deems necessary for the continued revitalization of downtown

ORGANIZATION:

1. Information Dissemination – Spreading the word about the efforts of VDID/Main Street Vineland and our volunteers through the creation of collateral materials, 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. Support large events on the Avenue such as the Cruise Down Memory Lane, Holiday Parade and Food Truck Festival.
2. Micro events – continue to support and expand successful micro events such as Dine on the Ave, Scarecrow Decorating and Pumpkin Patch Event, Holiday Tree Decorating and CommUNITY tree event, Weddings on The AVE, consider a 5k Run.
3. General – Any other projects or initiatives the VDID/Main Street Vineland Board of Directors deems necessary for the continued revitalization of downtown.

OTHER:

1. Work closely with Millennial Advisory Board (MAB) to develop new strategies to make Vineland's downtown more attractive for shopping and dining to Generation X & Y consumers, while keeping a sustained focus on the baby boomer generation as well.
2. Continue regular walks throughout the downtown area.
3. Continue to foster excellent relations with city, county, state and federal levels of government
4. Continue to work and develop cooperative partnerships with other community and civic organizations.
5. Continue to employ the four-point Main Street approach to revitalization.
6. Continue to work closely with the city's Department of Economic Development to help develop revitalization projects, and to help attract new businesses.
7. Any other projects or initiatives that are necessary for the continued revitalization of the downtown area.

ANTICIPATED FUNDING FOR DOWNTOWN:

Special Improvement District assessment
Urban Enterprise Zone
Strategic fundraising campaign
In-kind donations
Grants
Revenue from downtown events
Individual and corporate sponsorships for special events
Rental income from leased properties

VDID Board of Directors (2017)

Brian Lankin – Chair
Dennis Ingraldi – Treasurer, Secretary
Angela Calakos – City Council Liaison
Hernando Perez
Caleb Soto
Macleod Carre
Lizzy Kennedy
Reginald Johnston

VDID Staff

Russell J. Swanson – Executive Director
Robert V. Scarpa – Associate Director / Business Development (Part-time)
Wayne Joslin – Maintenance / Service Worker / Ambassador (Part-time)
Mike Joslin – Maintenance/ Service Worker / Ambassador (Part-time)

VINELAND DOWNTOWN IMPROVEMENT DISTRICT/MAIN STREET VINELAND

<u>OPERATING INCOME</u>	<u>2018 SID ASSESSMEN I</u>	<u>2018 FUNDRAISIN G</u>	<u>2018 RENTAL INCOME</u>	<u>2018 SAVINGS ACCOUNT</u>	<u>2018 UEZ FUNDS</u>	<u>2018 TOTAL</u>
Special Improvement Assessment	\$51,700.00					\$51,700.00
Fundraising, Sponsorships, Grant Income		\$30,000.00				\$30,000.00
Rental income			\$15,000.00			\$15,000.00
Savings account				\$37,220.00		\$37,220.00
UEZ funds					\$115,000.00	\$115,000.00
Total Budget	\$51,700.00	\$30,000.00	\$15,000.00	\$37,220.00	\$115,000.00	\$248,920.00
<u>OPERATING EXPENSES</u>	<u>2018 SID ASSESSMEN I</u>	<u>2018 FUNDRAISIN G</u>	<u>2018 RENTAL INCOME</u>	<u>2018 SAVINGS ACCOUNT</u>	<u>2018 UEZ FUNDS</u>	<u>2018 TOTAL</u>
Administrative Expenses						
Executive Director	\$51,700.00				\$23,700.00	\$75,400.00
Maintenance Man (Part time)					\$15,600.00	\$15,600.00
Seasonal Maintenance Man (Part time)					\$10,000.00	\$10,000.00
Assoc. Director/Business Develop. (Part time)					\$29,500.00	\$29,500.00
Total Salaries	\$51,700.00				\$78,800.00	\$130,500.00
Social Security						
Social Security					\$9,985.00	\$9,985.00
Total Social Security					\$9,985.00	\$9,985.00
Pension						
Pension					\$6,585.00	\$6,585.00
Total Pension					\$6,585.00	\$6,585.00
Fringe Benefits						
Total Fringe Benefits					\$16,570.00	\$16,570.00
Total Administrative Expenses	\$51,700.00				\$95,370.00	\$147,070.00
Occupancy Expenses						
Property taxes			\$10,900.00			\$10,900.00
Water			\$500.00			\$500.00
Sewer			\$900.00			\$900.00
Electric			\$2,700.00	\$6,300.00		\$9,000.00
Gas				\$2,000.00		\$2,000.00
Property maintenance				\$2,000.00		\$2,000.00
Total Occupancy Expenses			\$15,000.00	\$10,300.00		\$25,300.00
Professional Services						
Insurance				\$670.00	\$9,130.00	\$9,800.00
Legal					\$3,000.00	\$3,000.00
Audit					\$2,800.00	\$2,800.00
Public Relations				\$6,000.00		\$6,000.00
Total Professional Services				\$6,670.00	\$14,930.00	\$21,600.00
Operating Expenses						
Bank Fees				\$100.00		\$100.00
Computer software				\$250.00		\$250.00
Office equipment/furniture/repair				\$500.00		\$500.00
Office supplies				\$3,500.00		\$3,500.00
Telephone/fax				\$3,200.00		\$3,200.00
Postage				\$1,500.00		\$1,500.00
Dues/subscriptions				\$1,200.00		\$1,200.00
Travel/Entertainment				\$4,000.00		\$4,000.00
Professional development				\$500.00		\$500.00
Total Operating Expenses				\$14,750.00		\$14,750.00
Advertising/Marketing/Team Expenses						
Design Team				\$2,500.00		\$2,500.00
Economic Restructuring Committee				\$2,500.00		\$2,500.00
Organization Team		\$5,000.00				\$5,000.00
Promotions Team		\$25,000.00				\$25,000.00
Millennial Advisory Team				\$500.00		\$500.00
Total Advertising/Marketing Expenses		\$30,000.00		\$5,500.00		\$35,500.00
Maintenance Expenses						
Gas/oil					\$700.00	\$700.00
Miscellaneous reimbursements					\$2,000.00	\$2,000.00
Miscellaneous maintenance expenses					\$2,000.00	\$2,000.00
Total Maintenance Expenses					\$4,700.00	\$4,700.00
GRAND TOTALS	\$51,700.00	\$30,000.00	\$15,000.00	\$37,220.00	\$115,000.00	\$248,920.00

