

RESOLUTION NO. 2019- 507

A RESOLUTION APPROVING THE BUDGET OF THE
VINELAND DOWNTOWN IMPROVEMENT DISTRICT
FOR CALENDAR YEAR 2020.

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 2020, 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 December 26, 2019; 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 14, 2020, at 6:30 p.m., at which time and place objections to said Vineland Downtown Improvement District Budget for Calendar Year 2020 may be presented by taxpayers or other interested persons.

Adopted:

President of Council

ATTEST:

City Clerk



December 3, 2019

TO THE MAYOR AND COUNCIL
OF THE CITY OF VINELAND

RE: Vineland Downtown Improvement District
Calendar Year 2020 Budget

Dear Mayor and Members of Council:

Enclosed is the proposed budget for the Vineland Downtown Improvement District for Calendar Year 2020 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 2020 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.", is written over the typed name.

Robert E. Dickenson, Jr.
Business Administrator

/rl

Encls.

cc: Susan Baldosaro

Approved:

A handwritten signature in black ink, appearing to be the Mayor's signature, is written over the word "Mayor".

Mayor

12/10/2019
Date

VINELAND DOWNTOWN IMPROVEMENT DISTRICT/MAIN STREET VINELAND

<u>OPERATING INCOME</u>	<u>2020 SID ASSESSMEN I</u>	<u>2020 FUNDRAISIN G</u>	<u>2020 RENTAL INCOME</u>	<u>2020 SAVINGS ACCOUNT</u>	<u>2020 UEZ FUNDS</u>	<u>2020 TOTAL</u>
Special Improvement Assessment	\$51,860.00					\$51,860.00
Fundraising, Sponsorships, Grant Income		\$25,000.00				\$25,000.00
Rental income			\$26,400.00			\$26,400.00
Savings account				\$30,660.00		\$30,660.00
UEZ funds					\$115,000.00	\$115,000.00
Total Budget	\$51,860.00	\$25,000.00	\$26,400.00	\$30,660.00	\$115,000.00	\$248,920.00
<u>OPERATING EXPENSES</u>	<u>2020 SID ASSESSMEN I</u>	<u>2020 FUNDRAISIN G</u>	<u>2020 RENTAL INCOME</u>	<u>2020 SAVINGS ACCOUNT</u>	<u>2020 UEZ FUNDS</u>	<u>2020 TOTAL</u>
Administrative Expenses						
Executive Director	\$51,860.00				\$23,540.00	\$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	\$51,860.00				\$78,640.00	\$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	\$51,860.00				\$95,210.00	\$147,070.00
Occupancy Expenses						
Property taxes			\$12,000.00			\$12,000.00
Water			\$300.00			\$300.00
Sewer			\$1,100.00			\$1,100.00
Electric			\$6,900.00			\$6,900.00
Gas			\$2,000.00			\$2,000.00
Property maintenance			\$2,000.00			\$2,000.00
Total Occupancy Expenses			\$24,300.00			\$24,300.00
Professional Services						
Insurance			\$2,100.00		\$7,700.00	\$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			\$2,100.00	\$6,000.00	\$13,500.00	\$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				\$1,910.00	\$1,590.00	\$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
Conferences/T&E				\$4,000.00		\$4,000.00
Professional development				\$500.00		\$500.00
Total Operating Expenses				\$13,160.00	\$1,590.00	\$14,750.00
Advertising/Marketing/Team Expenses						
Design Team				\$5,000.00		\$5,000.00
Economic Restructuring Committee				\$5,000.00		\$5,000.00
Organization Team		\$5,000.00				\$5,000.00
Promotions Team		\$20,000.00				\$20,000.00
Millennial Advisory Team				\$1,500.00		\$1,500.00
Total Advertising/Marketing Expenses		\$25,000.00		\$11,500.00		\$36,500.00
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	\$51,860.00	\$25,000.00	\$26,400.00	\$30,660.00	\$115,000.00	\$248,920.00

VDID/MAIN STREET VINELAND
2020 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 2020:

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. Signage funding - Research grant opportunities to establish a sign grant program for downtown businesses.
4. Urban Canvases on The Ave – work with community partners to create additional murals in our downtown district.
5. 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.
6. 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 – continue enhancing the new branding for The Ave through further enhancements of our website, social media, signage 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. 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, Christmas 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, a 5k Downtown 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. Continue regular walks throughout the downtown area.
2. Continue to foster excellent relations with city, county, state and federal levels of government
3. Continue to work and develop cooperative partnerships with other community and civic organizations.
4. Continue to employ the four-point Main Street approach to revitalization.
5. Continue to work closely with the city's Department of Economic Development to help develop revitalization projects, and to help attract new businesses.
6. 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 (2020)

Brian Lankin – Chair

Dennis Ingraldi – Treasurer, Secretary

Paul Spinelli – City Council Liaison

Hernando Perez

Caleb Soto

Macleod Carre

Lizzy Kennedy

Reginald Johnston

Edgar Calderon

VDID Staff

Russell J. Swanson – Executive Director

Robert V. Scarpa – Associate Director / Business Development (Part-time)

Wayne Joslin – Maintenance / Service Worker / Ambassador (Part-time)

Jared Bardoe – Maintenance/ Service Worker / Ambassador (Part-time)



VINELAND DOWNTOWN IMPROVEMENT DISTRICT

2020 BUDGET CALENDAR

Submission of Budget to Mayor and City Council	December 3, 2019
Introduction and Approval of Budget by City Council	December 10, 2019
Public Advertisement (At least 10 days prior to hearing)	December 26, 2019
Posting of copy of Budget on City Hall Official Bulletin Board (At least one week before public hearing)*	December 26, 2019
Public Hearing (Not less than 28 days after approval of budget)	January 14, 2020
Amendments and Public Hearings, if required [See NJSA 40:56-84(g)]	
Adoption after Public Hearing is closed	January 14, 2020
Public Hearing and Resolution approving assessment roll for District	January 14, 2020

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