

RESOLUTION NO. 2021- 585

A RESOLUTION APPROVING THE BUDGET OF THE
VINELAND DOWNTOWN IMPROVEMENT DISTRICT
FOR CALENDAR YEAR 2022.

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 2022, 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 Vineland Revolving Loan funds, in the amount of \$100,000.00, 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 30, 2021; 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 11, 2022, at 6:30 p.m., at which time and place objections to said Vineland Downtown Improvement District Budget for Calendar Year 2022 may be presented by taxpayers or other interested persons.

Adopted:

President of Council

ATTEST:

City Clerk



December 7, 2021

TO THE MAYOR AND COUNCIL
OF THE CITY OF VINELAND

RE: Vineland Downtown Improvement District
Calendar Year 2022 Budget

Dear Mayor and Members of Council:

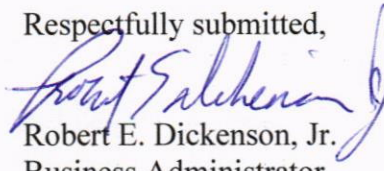
Enclosed is the proposed budget for the Vineland Downtown Improvement District for Calendar Year 2022 as approved by the VDID Board of Directors.

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 2022 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.

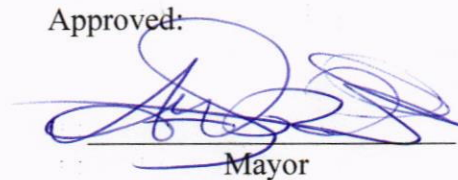
Respectfully submitted,



Robert E. Dickenson, Jr.
Business Administrator

/wr
Encls.
cc: Susan Baldosaro

Approved:


Mayor

12/3/2021
Date



VINELAND DOWNTOWN IMPROVEMENT DISTRICT/MAIN STREET VINELAND

<u>OPERATING INCOME</u>	<u>2022 SID ASSESSMENT</u>	<u>2022 FUNDRAISING</u>	<u>2022 RENTAL INCOME</u>	<u>2022 SAVINGS ACCOUNT</u>	<u>2022 UEZ FUNDS</u>	<u>2022 NPP Grant</u>	<u>2022 TOTAL</u>
Special Improvement Assessment	\$51,860.00						\$51,860.00
Fundraising, Sponsorships, Grant Income		\$25,000.00					\$25,000.00
Rental income			\$24,600.00				\$24,600.00
Savings account				\$36,266.00			\$36,266.00
UEZ funds					\$100,000.00		\$100,000.00
Neighborhood Preservation Grant						\$125,000.00	\$125,000.00
Total Budget	\$51,860.00	\$25,000.00	\$24,600.00	\$36,266.00	\$100,000.00	\$125,000.00	\$362,726.00
<u>OPERATING EXPENSES</u>	<u>2022 SID ASSESSMENT</u>	<u>2022 FUNDRAISING</u>	<u>2022 RENTAL INCOME</u>	<u>2022 SAVINGS ACCOUNT</u>	<u>2022 UEZ FUNDS</u>		<u>2022 TOTAL</u>
Administrative Expenses							
Executive Director	\$51,860.00				\$25,425.00		\$77,285.00
Maintenance Man (Part time)					\$15,990.00		\$15,990.00
Seasonal Maintenance Man (Part time)					\$0.00		\$0.00
Assoc. Director/Business Develop. (Part time)					\$30,235.00	\$5,442.00	\$35,677.00
NPP Neighborhood Liason						\$13,171.00	\$13,171.00
Total Salaries	\$51,860.00				\$71,650.00	\$18,613.00	\$142,123.00
Social Security							
Social Security					9,449.00	1,424.00	10,873.00
Total Social Security					\$9,449.00	\$1,424.00	\$10,873.00
Pension							
Pension					\$2,795.00		\$2,795.00
Total Pension					\$2,795.00		\$2,795.00
Fringe Benefits							
Total Fringe Benefits					\$12,244.00	\$1,424.00	\$13,668.00
Total Administrative Expenses	\$51,860.00				\$83,894.00	\$20,037.00	\$155,791.00
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			\$200.00	\$1,800.00			\$2,000.00
Total Occupancy Expenses			\$22,500.00	\$1,800.00			\$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
NPP Consultants						\$4,963.00	\$4,963.00
Total Professional Services			\$2,100.00	\$6,000.00	\$13,500.00	\$4,963.00	\$26,563.00
Operating Expenses							
Bank Fees				\$100.00			\$100.00
Computer software				\$250.00			\$250.00
Office equipment/furniture/repair				\$500.00			\$500.00
Office supplies				\$2,735.00	\$765.00		\$3,500.00
Telephone/fax				\$3,200.00			\$3,200.00
Postage				\$1,500.00			\$1,500.00
Dues/subscriptions				\$940.00	\$260.00		\$1,200.00
Conferences/T&E				\$3,241.00	\$881.00		\$4,122.00
Professional development				\$500.00			\$500.00
Total Operating Expenses				\$12,966.00	\$1,906.00		\$14,872.00
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
NPP Programming & Admin Expense						\$100,000.00	\$100,000.00
Total Advertising/Marketing Expenses		\$25,000.00		\$11,500.00		\$100,000.00	\$136,500.00
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				\$4,000.00	\$700.00		\$4,700.00
GRAND TOTALS	\$51,860.00	\$25,000.00	\$24,600.00	\$36,266.00	\$100,000.00	\$125,000.00	\$362,726.00

CY 2022 Grants to the City of Vineland

Grants	CY 2021 Budget	CY 2022 Budget
Economic Development	\$ 795,701.00	\$ 806,626.00
Enterprise Zone Development Corporation	\$ 61,353.00	\$ 62,803.00
Development	\$ 200,000.00	\$ 100,000.00
Vineland Marketing	\$ 150,000.00	\$ 150,000.00
Vineland Downtown Improvement District	\$ 100,000.00	\$ 100,000.00
Total - Expenses	\$ 1,307,054.00	\$ 1,219,429.00

VDID/MAIN STREET VINELAND
2022 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 2022. In addition, the VDID will be the coordinating non-profit to administer the Neighborhood Preservation Grant on behalf of the City of Vineland.

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. We currently have funding to complete one additional mural in 2021/2022.
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. 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.
7. 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.
8. Continue promotion efforts for the initiative “Work On The Ave” in an effort to recruit more people to work in the Main Street Vineland district in offices, retail, and restaurants.

9. 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 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. Provide updated information for COVID relief to our property owners and businesses by way of grants, loans, and any other assistance that may be offered by the City, State or Federal Government as well as the private sector.
5. 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, Weddings on The AVE, 5k Run The Ave, Crafts & Antique show.
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 areas.
2. Find ways to utilize the new “Walk The Ave” walking trail to promote our businesses and healthy living.
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
Neighborhood Preservation Grant
In-kind donations
Grants
Revenue from downtown events
Individual and corporate sponsorships for special events
Rental income from leased properties

VDID Board of Directors (2022)

Brian Lankin – Chair (term expires 12/31/21)
Dennis Ingraldi – Secretary
Paul Spinelli – City Council Liaison
Hernando Perez (term expires 12/31/21)
Caleb Soto (term expires 12/31/21)
Macleod Carre
Lizzy Kennedy - Treasurer
Richard Dixon
Edgar Calderon (term expires 12/31/21)

VDID Staff

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



VINELAND DOWNTOWN IMPROVEMENT DISTRICT

2022 BUDGET CALENDAR

Submission of Budget to Mayor and City Council	December 7, 2021
Introduction and Approval of Budget by City Council	December 14, 2021
Public Advertisement (At least 10 days prior to hearing)	December 30, 2021
Posting of copy of Budget on City Hall Official Bulletin Board (At least one week before public hearing)*	December 30, 2021
Public Hearing (Not less than 28 days after approval of budget)	January 11, 2022
Amendments and Public Hearings, if required [See NJSA 40:56-84(g)]	
Adoption after Public Hearing is closed	January 11, 2022
Public Hearing and Resolution approving assessment roll for District	January 11, 2022

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

