

Stamford Downtown Special Services District

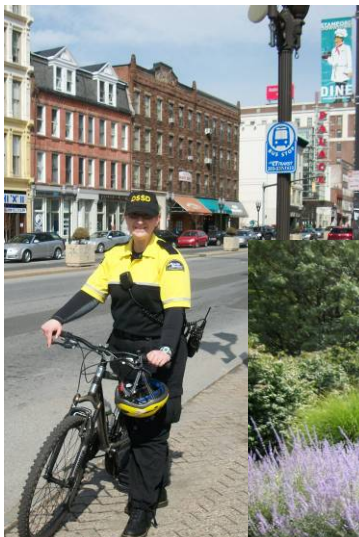
Fiscal Year 2014/2015 Operating Budget Request

Review of Budget Request

| Funds requested: | 2006 thru 2008 | 2008 thru 2010 | 2010 thru 2014 | '14/'15 Request | '14/'15 Mayor's Allocation | % Change vs. 2008 2013 |
|--|-------------------|-------------------|-------------------|--------------------|----------------------------------|--|
| DSSD Ambassador Program Page 383 - 8886 | \$100,000 | \$100,000 | \$60,000 | \$100,000 | \$66,000 | <34%> 10% |
| Downtown Maintenance & Beautification Page 383 - 8615 | \$30,000 | \$30,000 | \$20,000 | \$30,000 | \$22,000 | <27%> 10% |
| Pops in the Park (Jazz up July since 2011) Page 383 - 8624 | \$50,000 | \$50,000 | \$20,000 | \$50,000 | \$22,000 | <56%> 10% |
| Alive at Five | \$10,000 | \$0 | \$0 | | \$0 | <100%> 0% |
| Arts & Crafts on Bedford | \$15,000 | \$15,000 | \$0 | \$15,000 | \$0 | <100%> 0% |
| Total Funding Requested | \$205,000 | \$195,000 | \$100,000 | \$195,000 | \$110,000 | <46%> 10% |

- Human Capital**

One position has been added to the roster bringing staff count up to 10 full time employees. The new position is a Public Space Planner who will focus primarily on enhancing pedestrian, bicycle and vehicular experiences of those who live, work or visit Stamford Downtown.



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Budget Management

- Cost reductions taken in '13/'14
 - a. Renegotiated stage, sound, printing, cleaning & security contracts.
 - b. Reduced mail costs by shifting a high percentage of marketing and consumer communications to e-mail and social communications.
 - c. Reduce contractor costs by shifting a portion of landscape and snow removal responsibilities to Downtown Cleaning Crew in normal hours.
 - d. Cut sculpture advertising budget by \$6,000
 - e. Streetscape expenses were reduced by \$10,000 or 10.5% by means of negotiations for material cost reductions.
- b. In-house publication of the Downtown Directory and additional production cost cuts resulted in a \$15,000 income increase.
- Cost Management actions to be taken '14/'15.
 - a. Reduce number of Alive at Five concerts from 8 to 6 but raise level of acts.
 - b. Reduce number of Jazz up July concerts from 5 to 4 but raise level of acts.
 - c. Set goal to maintain \$1.8+ million annual sponsorship despite significant decline of sponsorship potential.
 - d. Refurbish holiday décor to achieve additional season of use. \$12,000
 - e. Eliminate direct-mail mini-concierge book from Stamford Tables promotion. \$15,000
 - f. Reduce printing and mailing costs by shifting a large portion of quarterly newsletter to e-mail distribution. \$4,000

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Revenue Generation

In the first DSSD budget in '92/'93, 100% of the revenue was derived from Special Tax Assessments on downtown property owners. During the ensuing 20 years, an increasing percentage of cash or in-kind sponsorship revenue has been added to the mix. For the current 2013/2014 budget year that percentage is projected to reach \$1.80 million or 51%, surpassing assessment revenue. For the 2014/2015 budget year that percentage will be maintained. Listed below are sponsors that have contributed cash or in-kind services to DSSD events and programs in 2013/2014.

| | | |
|--|---|---|
| A. Vitti Construction | GB Parking GE Asset Management | RMS Construction, LLC |
| Advocate, The | Gibraltar Management Co., Inc. | Roberto Fernandez Landscaping SAC |
| Affinion Group | Grade A ShopRite | Capital Advisors, LP |
| Agabhum, The Best of Bali | Great Nails | Saks Fifth Avenue |
| Agora Spa | Greenwich Garden Club | Salon Shahin |
| Alan Kalter | Grunberger Jewelers | Sam Bridge Nursery & Greenhouses |
| AlliedBarton Security Services | Happyhaha Photography | Seaboard Properties, Inc. |
| Anheuser-Busch | Harbor Point Development, BL&T | Serpe Brothers |
| Ashforth Company | Heyman Properties | Sherri & Allen Rosenthal |
| Ashforth Management Services | High Ridge Plaza | Shipman & Goodwin LLP |
| Atria Stamford | Hilton Stamford | Shippin Point Garden Club |
| Avon Theatre Film Center | Hoffman Investment Partners | Silver Golub & Teitell, LLP |
| Bank of America | Hotel Zero Degrees | Silvermine Golf Club |
| Barefoot Wine and Bubbly | HSBC | Simply Signs |
| Bartlett Arboretum | Insurance Exchange | Sir Speedy |
| Bartlett Tree Experts | James Daniel Music | Spinnaker Real Estate Partners |
| Basilica of Saint John | Jimmy Koplik & Live Nation | Springdale Florist |
| Bensidoun USA | June & Rolf Rosenthal | Stamford Arts Association Gallery |
| BevMax | Juner William Pitt Sotheby's International Realty | Stamford Catholic Schools |
| Big Apple Circus | Lord & Taylor | Stamford Center for the Arts |
| Bildner Capital Corp. | Maiden Lane Company | Stamford Chamber of Commerce |
| Bob Callahan Design | Malkin Properties | Stamford Dental Spa |
| Bobby Valentine's Sports Academy | Mamas "Baby Cakes" | Stamford First Bank |
| Boys & Girls Club of Stamford | Mann, Fowler and Hoffman Families | Stamford Florist |
| Bridal Suite | Marchetti Management | Stamford Garden Club |
| Broadway Kitchen and Bath of CT | Marlo Associates | Stamford Hospital |
| Bull's Head Pet Hospital | Mary's Fur | Stamford Marriott Hotel & Spa |
| Camp Bow Wow | McArdle's Florist | Stamford Museum & Nature Center |
| Care of Trees | Memory Studio | Stamford Professional Firefighters L786 |
| Carolee Jewelry | Mill River Collaborative | Stamford Symphony |
| Coco Nails | MINI of Fairfield County | Stamford Symphony Orchestra |
| Conair Corporation | Mint Spa | Stamford Town Center |
| Connecticut Film Center | Moffly Publications | Stamford Volunteer Fire Dept. |
| Connecticut Light & Power Company | Nagi Jewelers | Stamford Wine and Liquor |
| County TV and Appliance of Stamford | National Realty & Development Corp. | Stamford Youth Foundation |
| Courtyard by Marriott Stamford | NBC Universal Television Distribution | State Farm Insurance |
| Cox Media Group | Nestlé Waters North America | Stepping Stones Children's Museum |
| Crystal Rock | Nizzardo Holding LLC | Sterling Farms Golf Course |
| CT Cigar Company | Noble Salon | Steven Wise Associates, LLC |
| CT Transit | Noelle Spa | Strada 18 |
| CTE's Lathon Wider Community Center | Norwalk Self Storage | Summer High Associates |
| Curtain Call, Inc. | Old Greenwich Tennis Academy | Tully Health Center |
| Designs by Lee, Inc. | Parade Volunteers & Balloon Handlers | UBS |
| Dichello Distributors | Patriot National Bank | Unitarian Universalist Society |
| DiMare Pastry Shop | Mayor Michael Pavia and the City of Stamford | United Realty of Connecticut, Inc. |
| E. Gaynor Brennan Golf Course | Pedigree Ski Shop | United Way of Stamford |
| Eden Farms and Nursery & Garden Center | People's United Bank | University of Connecticut |
| Emmett & Glander, Attorneys at Law | Pet Pantry Warehouse | Urban Redevelopment Commission |
| Event Management, Inc. | Peter's Wholesale Florist | Wells Fargo |
| Exquisite Environments Garden Center | Pitney Bowes | Yankee Gas |
| Fairfield County Weekly | Printech | Zody's 19th Hole Restaurant |
| Fairway Market | Purdue Pharma L.P. | |
| Fashion Nails and Spa | Reckson, A Division of SL Green | |
| Fernando Luis Alvarez Gallery | RFR Realty, LLC | |
| First Congregational Church | Riccio Sports | |
| First County Bank | | |
| Frank Mercede & Sons | | |
| Gardener's Center & Florist | | |

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Cost Analysis and Spending Priorities

Although the programs below are prioritized, in reality all three programs are equal components of the DSSD initiative and equally necessary to achieve a successful Downtown.

| Priority | Program | Controllable Cost Drivers |
|----------|---|---|
| 1 | Safe, Clean and Green | 75% Staffing & Labor 25% Materials & Equipment |
| 2 | Events | 41% Staffing & Labor 18% Talent 38% Materials & Equipment 3% Promotion |
| 3 | Economic Development, Retail Recruitment & Retention | 80% Staffing 10% Promotion 10% Consultants |

Funding for programs specifically funded by city budget funds are:

Ambassador Program

| Fiscal Year | 2000 thru 2002 | 2002/ 2003 | 2003/ 2004 | 2004 thru 2008 | 2008 thru 2010 | 2010 thru 2014 | 2014/2015 Mayor's Allocation |
|------------------------------------|-------------------|---------------|---------------|------------------------------|-------------------|-------------------|------------------------------------|
| DSSD Contribution & Sponsorship | \$ 145,000 | \$140,000 | \$147,000 | \$160,000 To \$170,000 | \$178,000 | \$180,000 | \$180,000 |
| City Allocation \$ | \$100,000 | \$ 75,000 | \$ 68,000 | \$100,000 | \$100,000 | \$60,000 | \$66,000 |
| City Allocation % | 41% | 35% | 31.6% | 37 to 38.5% | 36.0% | 25.0% | 26.8% |
| Total Program Cost | \$246,500 | \$215,000 | \$215,000 | \$260,000 | \$278,000 | \$240,000 | \$246,000 |

Downtown Maintenance & Beautification

| Fiscal Year | 2004/ 2005 | 2005/ 2006 | 2006/ 2007 | 2007/ 2008 | 2008/ 2009 | 2009/ 2010 | 2010 thru 2014 | 2014/2015 Mayor's Allocation |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------|------------------------------------|
| DSSD Contribution & Sponsorship | \$ 62,000 | \$ 89,580 | \$120,825 | \$132,000 | \$197,000 | \$184,000 | \$245,000 | 265,000 |
| City Allocation \$ | \$ 26,700 | \$ 27,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 20,000 | \$ 22,000 |
| City Allocation % | 26% | 26% | 26% | 15% | 13% | 14% | 7.5% | 7.7% |
| Total Program Cost | \$70,000 | \$97,580 | \$135,825 | \$147,000 | \$227,000 | \$214,000 | \$265,000 | \$287,000 |

Jazz up July (formerly Pops in the Park)

| Fiscal Year | 2006/ 2007 | 2007/ 2008 | 2008/ 2009 | 2009/ 2010 | 2010/ 2011 | 2010 thru 2014 | 2014/2015 Mayor's Allocation |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|-------------------|------------------------------------|
| DSSD Contribution & Sponsorship | \$51,300 | \$63,500 | \$64,000 | \$65,000 | \$95,000 | \$135,000 | \$148,000 |
| City Allocation \$ | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$20,000 | \$20,000 | \$22,000 |
| City Allocation % | 49.4% | 44.1% | 43.9% | 43.5% | 17.4% | 12.9% | 12.9% |
| Total Program Cost | \$101,300 | \$113,500 | \$114,000 | \$115,000 | \$115,000 | \$155,000 | \$170,000 |

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Downtown Streetscape



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Downtown Streetscape



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Al Jarreau at Jazz up July



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Downtown Ambassadors



Downtown Cleaning Crew

