

Stamford Downtown Special Services District

Fiscal Year 2015/2016 Operating Budget Request

Review of Budget Request

Funds requested:	2006 thru 2008	2008 thru 2010	2010 thru 2015	'15/'16 Request	'15/'16 Mayor's Allocation	% Change vs. 2008 2015
DSSD Ambassador Program Page 280 - 8886	\$100,000	\$100,000	\$60,000 to \$66,000	\$100,000	\$69,300	<31%> 10%
Downtown Maintenance & Beautification Page 383 - 8615	\$30,000	\$30,000	\$20,000 to \$22,000	\$30,000	\$23,320	<22%> 6%
Pops in the Park (Jazz up July since 2011) Page 280 - 8624	\$50,000	\$50,000	\$20,000 to \$22,000	\$50,000	\$23,320	<53%> 6%
Arts & Crafts on Bedford Page 280 - 8609	\$15,000	\$15,000	\$0	\$15,000	\$15,000	0% 100%
Alive at Five	\$10,000	\$0	\$0	\$0	\$0	<100%> 0%
Total Funding Requested	\$205,000	\$195,000	\$100,000 to \$110,000	\$195,000	\$130,940	<33%> 10%

- Human Capital**

No revisions to staff size and makeup are anticipated for the 2015/2016 budget year.



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Fiscal Year 2015/2016 Operating Budget Request

Budget Management

○ **Cost reductions taken in '14/'15**

- a. Reduced 1 full-time position to a part-time seasonal position
- b. Reduced design, production and mailing costs by shifting a higher percentage of marketing and consumer communications to more highly focused e-mail, social networking and digital marketing
- c. Reduced number of Alive at Five concerts from 8 to 6 and raised level of acts resulting in a net gain for the season
- d. Reduced number of Jazz up July concerts from 5 to 4 but raise level of acts resulting in diminished subsidization.
- e. Maintained \$1.8+ million annual sponsorship despite significant decline of sponsorship potential
- f. Streetscape expenses were reduced by \$10,000 or 10.5% by means of negotiations for material cost reductions.
- g. In-house publication of the Downtown Directory and additional production cost cuts resulted in a \$10,000 income increase.

○ **Cost Management actions to be taken '15/'16**

- a. Continue to reduce design, production and mailing costs by shifting a higher percentage of marketing and consumer communications to more highly focused e-mail, social networking and digital marketing.
- b. Set goal to maintain \$1.8+ million annual sponsorship despite significant decline of sponsorship potential
- c. Reduce contractor costs by shifting a portion of landscape and snow removal responsibilities to Downtown Cleaning Crew in normal hours
- 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
- g. Renegotiate stage, sound, printing, cleaning & security contracts

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Fiscal Year 2015/2016 Operating Budget Request

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 2014/2015 budget year that percentage is projected to reach \$1.85 million or 47.5%, nearly one half of the total annual budget. 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 2014/2015.

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	Shippan 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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Fiscal Year 2015/2016 Operating Budget Request

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

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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	2015/2016 Mayor's Allocation
DSSD Contribution & Sponsorship	\$ 145,000	\$140,000	\$147,000	\$160,000 To \$170,000	\$178,000	\$180,000	\$180,000	\$204,000
City Allocation \$ City Allocation %	\$100,000 41%	\$ 75,000 35%	\$ 68,000 31.6%	\$100,000 37 to 38.5%	\$100,000 36.0%	\$60,000 25.0%	\$66,000 26.8%	\$69,300 25.7%
Total Program Cost	\$246,500	\$215,000	\$215,000	\$260,000	\$278,000	\$240,000	\$246,000	<u>\$270,000</u>

Downtown Maintenance & Beautification

Fiscal Year	2004 thru 2006	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010 thru 2014	2014/ 2015	2015/2016 Mayor's Allocation
DSSD Contribution & Sponsorship	\$ 89,580	\$120,825	\$132,000	\$197,000	\$184,000	\$245,000	\$265,000	\$266,680
City Allocation \$ City Allocation %	\$27,000 26%	\$30,000 26%	\$30,000 15%	\$30,000 13%	\$30,000 14%	\$20,000 7.5%	\$22,000 7.7%	\$23,320 8.0%
Total Program Cost	\$97,580	\$135,825	\$147,000	\$227,000	\$214,000	\$265,000	\$287,000	<u>\$290,000</u>

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	2015/2016 Mayor's Allocation
DSSD Contribution & Sponsorship	\$51,300	\$63,500	\$64,000	\$65,000	\$95,000	\$135,000	\$148,000	\$151,680
City Allocation \$ City Allocation %	\$50,000 49.4%	\$50,000 44.1%	\$50,000 43.9%	\$50,000 43.5%	\$20,000 17.4%	\$20,000 12.9%	\$22,000 12.9%	\$23,320 13.3%
Total Program Cost	\$101,300	\$113,500	\$114,000	\$115,000	\$115,000	\$155,000	\$170,000	<u>\$175,000</u>

Arts, Crafts (and Blues) on Bedford

Fiscal Year	2000 thru 2002	2002/ 2003	2003 thru 2005	2005/ 2006	2006/ 2007	2007 thru 2009	2009/ 2010	2010 thru 2015	2015/2016 Mayor's Allocation
DSSD Contribution & Sponsorship	\$84,750	\$87,350	\$62,000	\$89,580	\$120,825	\$137,000	\$57,000	\$72,000	\$55,000
City Allocation \$ City Allocation %	\$50,000 37.1%	\$25,000 22.2%	\$8,000 11.4%	\$8,000 8.2%	\$15,000 12.4%	\$15,000 10.0%	\$15,000 20.8%	\$0	\$15,000 21.4%
Total Program Cost	\$134,75	\$112,350	\$70,000	\$97,580	\$135,825	\$150,000	\$72,000	\$72,000	<u>\$70,000</u>

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Downtown Streetscape



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Downtown Streetscape



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Fiscal Year 2015/2016 Operating Budget Request

B.B. King at Jazz up July



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Arts & Crafts on Bedford



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Downtown Ambassadors



Downtown Cleaning Crew

