



CAMDEN BUSINESS IMPROVEMENT DISTRICT 2022 BUDGET REPORT

OVERVIEW

All activities provided through the CBID are intended to supplement and enhance existing city services. The importance and value of providing additional services to support viable, thriving downtowns through business improvement districts has been recognized and utilized in communities worldwide for the last 50 years.

A clean, attractive, and vibrant downtown can deliver significant benefits to the district and the City of Camden. These include:

- Encourage and support reentry to the workforce
- Improve quality of life
- Increase the consumer, visitor and resident base
 - attract new customers to businesses
 - attract new visitors to local attractions
 - retain existing resident base and attract new residents
- Improve density of spending
- Support start-up ventures and small businesses
- Create jobs and encourage job growth
- Attract new investment
- Increase property values
- Provide a hub for social and cultural activities
- Contribute to brand of the district and city

Described herein are the planned activities of the Camden Business Improvement District and the associated budget category.

CAMDEN BUSINESS IMPROVEMENT DISTRICT BUDGET CATEGORY DETAIL

1. **Cleaning, Landscape Maintenance, and Hospitality–Yellow Jacket Program**

This multi-faceted effort to supplement and enhance city services includes daily removal of trash, debris and hazardous materials from public streets and sidewalks; wiping down and disinfecting high touch public amenities such as trash cans, benches, light poles and parking meters; removing posters, handbills, and lawn signs from public spaces; sweeping sidewalks and curb lines; emptying trash cans and replacing yellow trash bags; removing graffiti from public spaces; trimming weeds from sidewalk cracks, curb lines and tree wells; removing snow from handicapped access ramps and fire hydrants; and providing hospitality assists. It also includes working with city offices and Metro Police to report and address public safety and quality of life issues, such as non-working street lights, damaged or missing signage, and illegal dumping. CBID efforts address approximately 1.97 square miles in 153 blocks within the district.

1a. Salaries, Staffing and Shift Coverage

CBID staff includes Operations Manager and Yellow Jacket Ambassador Team. Full staff of 26 includes: 1 Operations Manager, 1 Administrative Assistant/Hotline Dispatcher, 3 Team Leaders (one new hire), and 21 Special Project/Landscaping/Cleaning Ambassadors. Dispatcher, Team Leads and Ambassadors are all Camden residents.

- Increased staffing began April 2021 and has stayed consistent throughout the year. We anticipate/budget for increased staffing for the entirety of 2022.
- Increased Hourly Rates began in July 2021. We anticipate keeping these increased hourly rates for the entirety of 2022.

- Ambassadors: from \$12 to \$15 per hour
- Team Leaders: from \$17 to \$19 per hour
- Administrative Assistant/Hotline Dispatcher: from \$18 to \$20 per hour
- Operations Manager – salaried
- Additional Shift Coverage – “Second Shift” being added in 2022 for Special Projects and enhanced cleaning. This will be a smaller crew than main shift.
 - Current: Shift #1 - 7 days a week 6 am – 2:30 pm
 - New: Shift #1 - 7 days a week 6 am – 2:30 pm AND Shift #2 – 7 days a week 10:30 am – 6 pm
- Improved Response Time and Visibility
 - Administrative Assistant/Hotline Dispatcher covers hotline, scheduling, customer service, response notification and management.
 - New Special Projects team available for quick response to issues and calls to Hotline
 - Advertised Hotline Number for reporting concerns
 - New equipment for more efficient cleaning
 - Branding and visibility improvements proposed for 2022 include a new website, graphic “wraps” for trucks and portable cleaning stations, A-Frames, social media, etc.

1b. Benefits

Health, Dental and Life Insurance
 8 Holidays and Birthday off
 Vacation and Sick Time

1d. Equipment and Supplies

Capital Equipment – 4 billy goats, 3 blowers, 12 mega brute cans, 2 mowers, 4 trimmers, 20 port battery charger, laptop, lockers, furniture and equipment
 NJ Licensing
 Fuel and Maintenance for 3 trucks, Kubota, power washer and new equipment
 Vehicle Insurance
 Android Communication/GPS devices
 Cleaning and maintenance equipment and supplies, uniforms, and office supplies

1e. Administration and Operations Implementation and Ongoing Support

Administrative management and oversight
 Staff recruitment, background checks, training
 Awards and Recognition
 Postage and Shipping

2. Landscaping and Placemaking – Multi-year Initiatives

Landscaping and placemaking improvements include multiple initiatives to beautify and activate the district.

2a. Corridor Landscaping and Site Amenities

Beautification efforts may include benches, planters filled with annuals and perennials, hanging baskets, banners, trash cans, pole wraps, seasonal displays with additional landscape maintenance and annual and perennial plantings in existing planters and landscape beds and in Roosevelt Plaza Park. Most of these projects are multi-year efforts.

2b. Cooper Plaza and MLK Streetscape

CBID will take on responsibility of maintenance, installation, design, etc. of landscaping efforts along these main and unique thoroughfares. The budget line item here reflects the costs of maintaining a high-level of quality landscaping along these two identified corridors.

3a. Tree Work (Removal, Trim, Planting)

There are dead trees, empty tree wells and tree well borders that need repair. Work will start on the larger commercial corridors of Federal, Market, Cooper and MLK – in areas not impacted by other road improvement projects. Work will also take place in the neighborhoods and in partnership with various neighborhood groups and

non-profit organizations. Replace dead trees and/or fill empty tree wells in the same commercial corridors identified for tree removal. Trim and maintain existing trees as necessary.

4a. Community Partnership Projects

Partner with various neighborhood groups to support projects that honor the individuality of the communities within the CBID boundaries. These district neighborhoods include North Camden, Cooper Grant, Lanning Square, etc. and include projects created in partnership with the communities the CBID serves. Projects could include maritime debris cleaning, enhanced cleaning, additional decorations/banners, tree work, events and temporary activations, etc. Communities will submit an improvement plan to CBID staff for review and approval.

5a. Seasonal Displays, Banners, Pole Wraps

Includes the purchase and installation of holiday lighting along major commercial corridors, holiday/non-holiday banners, decorative pole wraps, and other temporary/seasonal interventions and displays throughout the district and along key corridors.

3. Marketing, Branding, Communication

Efforts will address website, social media, branding, public relations, and connecting the public, residents and employees to local businesses.

3a. Website and Graphic Design

CBID will redesign and implement a new website/logo in 2022. The website will allow for greater connection to membership and better promote the district. Hosting allows the CBID to post a website onto the internet. Efforts will further our commitment to promote the local businesses to generate more activity in the district.

3b. Public Relations & Strategic Communications

Strategic communications includes any costs associated with the creation of compelling content. Public relations includes the use of third party contractors to engage press outlets to promote positive stories about the organization and the district.

3c. Photo and Video

The creation of engaging and shareable digital content (videos, pictures, stories, links, etc.) to help promote the district. Videos and photography of various CBID initiatives/events. Digital and print advertising for various events, small businesses, employment opportunities, etc.

3d. Email Marketing

The creation and dissemination of monthly email updates to community members and stakeholders with statistics, info-graphics, news and information. Cost reflects the use of email marketing platforms and associated consultant fees.

3e. Print Materials and Collateral

The creation of ongoing communications channels in print is also an important communications channel and includes items such as flyers, newsletters, posters, ad cards, and various other elements. This will promote the businesses, the CBID and the district.

3f. Events, Sponsors, Ads

Hosting events, attending events, sponsoring events and related advertisement spending. Activities to include participation in job fairs, hosting events for small businesses, community members, broker tours to showcase vacant space in the District, etc.

4. Administration

This category covers the administrative responsibilities for overall CBID activities. Implementation of the CBID will require a staff of 3 as well as contracted professional services for the provision of all office and staff support services.

4a. Salaries, Fringe and Benefits

Administrative staffing for the CBID includes taxes, retirement benefits, health/dental/vision insurance, disability insurance, life insurance,

4b. Filing Fees

Annual NJDMV registration for work trucks, misc. registrations.

4c. Bank Charges

Bank checks and fees.

4d. Professional Development

Membership in the International Downtown Association (IDA) and attendance at IDA sponsored conference gives the CSSD access to experts in the field and opportunities to learn from other Business Improvement Districts. Opportunities for continuing education for a growing staff.

4e. Professional Services

Professional services for legal counsel; accountant for annual audit; controller for processing checks and invoices, tax preparation and budget oversight; payroll; board meeting support; and consultants such as landscape architects and engineers for placemaking improvement projects.

5. Operating

Operating expenses cover the CSSD/CBID garage on 4th Street and office space for CSSD administrative staff, maintenance and repair projects, exterminating, security, insurance, office supplies and equipment.

5a. Facilities

Budget includes rent for CSSD office space at the James J. Florio Center for Public Service and the CSSD operations garage, and funds for necessary renovation, purchase or relocation of the existing CSSD garage.

5b. Utilities

Rent, water and sewer, electric, comcast for computer and security, IT support for CSSD and garage.

5c. Maintenance and Equipment

Includes fire inspections, extermination, port-a-john rental, repair of small equipment and purchase of maintenance vehicles including truck, pressure washing equipment, truck wraps and other equipment as needed. Also includes office equipment associated with the new CSSD office space.

5d. Insurance

Commercial, Commercial Umbrella, Inland Marine, Workers Comp, D&O, Commercial Excess, ERISA Bond, etc. as required by funding sources, rental facilities and as needed to protect the CSSD and the CBID.

5e. Office Supplies

Stationary, postage, cell phones, copier, quick book checks, legal ads and general office supplies. Includes cell phone reimbursement for staff, as well as legal noticing as required by local and state ordinance.

6. Depreciation

Annual depreciation expenses related to capital per tax code.

ITEMIZED BUDGET AND SUMMARY OF CATEGORIES OF COST CHARGEABLE per § 461-7. Annual Budget, Hearing and Assessments

Terms per statute –

Annual Improvements means any reconstruction, replacement or repair of trees and plantings, furniture, shelters, or other facilities for the enjoyment of pedestrians, or any other local improvement benefits properties within the district.

Costs with respect to annual improvements to and operation and maintenance of the district mean costs incurred or to be incurred in connection with annual improvements to and operation and maintenance of the district.

- (1) No costs.
- (2) Amount of costs to be charged and assessed against properties benefited in the district in proportion to benefits which shall be the aggregate of costs of annual improvements to be made in the district during the ensuing year:
100% of total \$919,340.50 - Budget Category 2 - Landscaping and Placemaking
- (3) Amount of costs to be charged and assessed against properties benefited in the district in 2022:
\$1,700,000.00 for all costs

Line-Item	Budget Category	Amount	% of Budget
Cleaning	Category 1	\$1,253,023.26	35%
Landscaping	Category 2	\$919,340.50	26%
Marketing	Category 3	\$55,878.05	2%
Administration	Category 4	\$385,925.86	11%
Operating	Category 5	\$912,026.71	26%
Depreciation	Category 6	\$ 5,576.63	0%
			100%

Budget Notations

The CSSD budget is supported by contributions, grants, and fee-for-service contracts. CSSD expenses relative to grant and fee-for-service contracts and a percentage of all shared fixed costs are not included in the CBID budget.

Due to the COVID-19 pandemic in 2020 and 2021, the need to pivot plans and activities, and staffing changes, there were unexpended funds from 2021 in the amount of \$1,831,770.55 applied towards the 2022 budget, pursuant to:

Special Improvement District Legislation N.J.S.A. 40:56-65 to 89 as amended
40:56-80 Any balances to the credit of the account and remaining unexpended at the end of the fiscal year shall be conserved and applied towards the financial requirements of the succeeding year.

GOALS AND OBJECTIVES

The Camden Downtown is one of the important gateways to the South Jersey region, serving as a center for commerce, transportation, education, health care and government. Its small-town assets can project a vibrant, well-maintained, safe, clean and attractive downtown. Revitalization should be pedestrian friendly and provide for a vibrant business environment with mercantile and service type businesses, providing an environment that supports shopping, dining, socializing, entertainment and commercial activities for daytime and evening hours. Success relies on an integrated community approach and the maintenance of focused community partnerships.

GOALS AND OBJECTIVES AND THE BUDGET CATEGORIES THAT CONTRIBUTE TO GOALS AND OBJECTIVES

Goal #1 Implement and manage a Business Improvement District to support growth of a vital, healthy, thriving district for everyone - residents, businesses, employers, employees, students and visitors.

Objectives

- To be a reliable partner to all represented within the CBID, by working together to honor the community's traditions and maintain and support community values
- To develop Public/Private collaboration that encourages investment, interest, ideas, increased foot traffic and activity to local businesses, educational and health facilities, local attractions, public events, and support neighborhood growth
- To encourage public input, through meetings and surveys, to help identify targeted initiatives

- To continue to hire local residents to work on the Yellow Jacket Ambassador team, pay a fair hourly rate with benefits and increase staffing

Supported by Budget Line Items

#1 **Cleaning** – hiring local residents contributes to a vital, healthy, thriving district for everyone

#4 **Administration** – 3 staff persons to manage BID activities including Public/Private partnerships and community projects.

#5 **Operating** – supports the total operation, support of garage and office space and supplies, insurance coverage and needed capital equipment upgrades. Supports the purchase of garage and office for staff and storage of equipment and supplies.

Goal #2 Provide dedicated and enhanced CBID on-the-street activities to create a more welcoming district

Objectives

- To provide enhanced cleaning, landscaping, and hospitality assists
- To increase staffing and maintain services seven days a week
- To clean streets and sidewalks in neighborhoods within the CBID catchment area
- To be accountable, produce and measure results

Supported by Budget Line items

#1 **Cleaning** – projected increase in staffing from 17 to 25 to cover a larger area including neighborhoods, and expanded shifts/services.

#2 **Landscaping/Placemaking**– enhancements will include tree removals and replacements, banners, planters and hanging baskets, seasonal displays, etc.

Goal #3 Administer the District Management Corporation

Objectives

- To fairly represent the various stakeholders in the CBID
- To work with a Board of Directors that represents the district
- Participate in neighborhood community meetings to establish and maintain cooperation, understanding, collaboration
- To manage the district to be inclusive of all interests and represent the downtown as identified on the property map
- To maintain a balanced budget

Supported by Budget Line Items

#4 **Administration** – CBID staff will work to manage the CBID professionally and fairly, engaging those represented in the district, contracting for professional services and participating in professional development opportunities to continue learning about CBID management

#5 **Operating** – general expenses to support the program, rent, utilities, maintenance, insurance, supplies

#6 **Depreciation** – necessary accounting category

Goal #4 Promote and support the various communities through new marketing and branding/identity efforts to drive customers, visitors, residents, employees into local businesses and attractions and support community and neighborhood initiatives.

Objectives

- To utilize local sourcing when available, appropriate and economically responsible
- To develop digital and print marketing materials to promote the district
- To disseminate district news to the community via on-going communication with community groups, neighborhood associations, religious institutions, business groups

Supported by Budget Line Items

#3 Marketing – digital and print materials, website, social media, and professional consultant to manage for optimal results.

#4 Administration – CBID staff to manage.



CAMDEN SPECIAL SERVICES DISTRICT

**2022 BUDGET
APPROVED 1.26.22**

CSSD/CBID BUDGET		CSSD DETAIL	CBID DETAIL
INCOME			
Grants	\$ 67,136		
Project Management	\$ 443,910		
Contributions	\$ 114,000		
		\$ 625,047	
2020 Assessment	\$ 131,771		
2021 Assessment	\$ 1,700,000		
2022 Assessment	\$ 1,700,000		\$ 3,531,771
Total Revenue and Assessment	\$ 4,156,817		
EXPENSES			
Clean and Safe "Yellow Jackets" Program	\$ 1,556,428	\$ 303,405	\$ 1,253,023
Landscaping and Placemaking	\$ 994,592	\$ 75,251	\$ 919,341
Marketing	\$ 65,000	\$ 9,122	\$ 55,878
Administration	\$ 447,759	\$ 61,833	\$ 385,926
Operations	\$ 1,038,058	\$ 126,031	\$ 912,027
Depreciation	\$ 6,487	\$ 910	\$ 5,577
Total Expenses	\$ 4,108,324	\$ 576,553	\$ 3,531,771

Income Notes

* Assessment Rate proposed at .002% for FY 2022

Expenses Notes

* Expansion of Clean and Safe Program Hours/Shifts/FTE

* Expansion of Landscaping & Placemaking Budget

* One-time expenditure of \$649,683 associated with building purchase under Operations

* Non-annual expense of Capital Equipment of \$140,000 under Operations

CBID 2022 Budget - Detailed		CBID
INCOME		
2020 Assessment		\$ 131,771
2021 Assessment		\$ 1,700,000
2022 Assessment		\$ 1,700,000
		\$ 3,531,771
Total Revenue and Assessment		
EXPENSES		
Clean and Safe "Yellow Jackets" Program		\$ 1,253,023
	<i>Salaries</i>	\$ 976,481
	<i>Benefits</i>	\$ 54,337
	<i>Equipment and Supplies</i>	\$ 105,792
	<i>Administration</i>	\$ 116,413
Landscaping and Placemaking		\$ 919,341
	<i>Corridor Landscaping and Site Amenities</i>	\$ 199,577
	<i>Cooper Plaza and MLK Streetscape</i>	\$ 80,000
	<i>Tree Work (Removal, Trim, Planting)</i>	\$ 325,000
	<i>Community Partnership Projects</i>	\$ 200,000
	<i>Seasonal Displays, Banners, Pole Wraps</i>	\$ 114,764
Marketing		\$ 55,878
	<i>Website and Graphic Design</i>	\$ 15,050
	<i>Public Relations & Strategic Communications</i>	\$ 15,028
	<i>Photo/Video</i>	\$ 8,600
	<i>Email Marketing</i>	\$ 4,300
	<i>Printing and Collateral</i>	\$ 4,300
	<i>Events, Sponsors, Ads</i>	\$ 8,600
Administration		\$ 385,926
	<i>Salaries, Fringe, Benefits</i>	\$ 286,015
	<i>Filing Fees</i>	\$ 860
	<i>Bank Charges</i>	\$ 430
	<i>Professional Development</i>	\$ 7,155
	<i>Professional Services</i>	\$ 91,466
Operations		\$ 912,027
	<i>Facilities</i>	\$ 697,361
	<i>Utilities</i>	\$ 25,145
	<i>Maintenance and Equipment</i>	\$ 140,343
	<i>Insurance</i>	\$ 17,208
	<i>Office Supplies</i>	\$ 9,970
Depreciation		\$ 5,577
	Total Expenses	\$ 3,531,771