

Stamford Downtown Special Services District
Fiscal Year 2019/2020 Operating Budget Request

Review of Budget Request

Funds requested:	2006 thru 2008	2008 thru 2010	2010 thru 2017	'19/'20 Request	'18/'19 Mayor's Allocation	DSSD Allocation
DSSD				\$195,000	\$171,000	
Ambassadors	\$100,000	\$100,000	\$60,000 to \$85,000	\$100,000	\$0	\$100,000
Maintenance & Beautification	\$30,000	\$30,000	\$20,000 to \$32,000	\$30,000	\$0	\$30,000
Wednesday Night Live	\$50,000	\$50,000	\$20,000 to \$28,000	\$50,000	\$0	\$50,000
Arts & Crafts	\$15,000	\$15,000	\$0 to \$15,000	\$15,000	\$0	\$15,000
Other	\$10,000	\$0	\$0	\$0	\$0	
Total Funding Requested	\$205,000	\$195,000	\$100,000 to \$160,000	\$195,000	\$171,000	Change vs. 2008 <16.6%>

Human Capital/Personnel Change

Stamford Downtown did not make any new hires in FY2019. Human resource cost containment will continue through the FY2020 budget year.

Budget Management

○ **Cost reductions taken in '18/'19**

- a. Alive at Five – produced five (5) concerts per season, compared to 8 to 9 in previous seasons, and raised quality of acts resulting in a net gain with fewer concerts
- b. Maintained \$1.8+ million annual sponsorship despite significant decline of sponsorship potential
- c. Stamford Downtown undertook a competitive procurement process through which DSSD combined its Ambassador and Environmental Maintenance Programs. By combining these services Stamford Downtown realized an approximately \$35,000 cost savings.

○ **Cost Management actions to be taken in '19/'20**

- a. Set goal to maintain or exceed \$1.8+ million annual sponsorship despite significant decline of sponsorship potential
- b. Conduct annual procurement processes to ensure competitive contract pricing for Ambassador, Environmental Maintenance, Landscape and Beautification Services
- c. Research and apply for other funding streams that can offset cost of streetscape maintenance, improvements and events.

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Revenue Generation

In the first Stamford Downtown 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 budget year sponsorships and grants represent nearly one half of the total annual budget. For the 2019/2020 budget year, Stamford Downtown will maintain that percentage.

Cost Analysis and Spending Priorities

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

Priority	Program	Controllable Cost Drivers
1	Ambassador, Environmental Maintenance and Landscape Beautification	75% Staffing & Labor 25% Materials & Equipment
2	Events	31% Staffing & Labor 50% Talent 16% Materials & Equipment 3% Promotion

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Funding for programs specifically funded by City budget funds are:

Ambassador Program

Fiscal Year	2000 thru 2018	2018/2019 Last Year	2019/2020 Projected Allocation
DSSD Contribution	From \$140,000 to \$180,000	\$178,000	\$172,000
City Allocation \$ City Allocation %	From \$60,000 to \$100,000 25% to 41%	\$94,000 34.6%	\$100,000 36.8%
Total Program Cost	\$215,000 to \$278,000	\$272,000	\$272,000

Downtown Maintenance & Beautification

Fiscal Year	2004 thru 2018	2018/2019 Last Year	2019/2020 Projected Allocation
DSSD Contribution	From \$89,580 to \$265,000	\$210,000	\$204,000
City Allocation \$ City Allocation %	From \$20,000 to \$32,000 7.7% to 26%	\$24,000 10.3%	\$30,000 12.8%
Total Program Cost	\$97,580 to \$287,000	\$234,000	\$234,000

Wednesday Night Live (formerly Pops in the Park and Jazz up July)

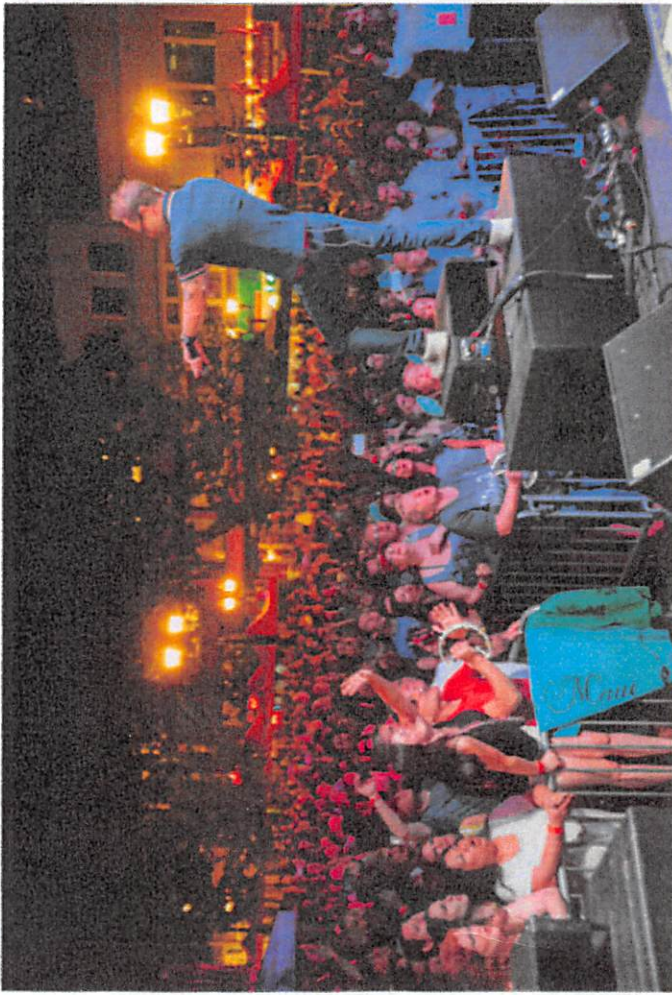
Fiscal Year	2006 thru 2018	2018/2019 Last Year	2019/2020 Projected Allocation
DSSD Contribution	From \$51,300 to \$148,000	\$240,000	\$234,000
City Allocation \$ City Allocation %	From \$22,000 to \$50,000 12.9% to 49.4%	\$44,000 15.5%	\$50,000 17.6%
Total Program Cost	\$101,300 to \$170,000	\$284,000	\$284,000

Arts, Crafts on Bedford

Fiscal Year	2006 thru 2018	2018/2019 Last Year	2018/2019 Projected Allocation
DSSD Contribution	From \$57,000 to \$137,000	\$62,000	\$56,000
City Allocation \$ City Allocation %	From \$8,000 to \$50,000 (\$0-2010 thru 2015) 11.4% to 49.4%	\$9,000 12.7%	\$15,000 21.1%
Total Program Cost	\$70,000 to \$150,000	\$71,000	\$71,000

**Stamford Downtown
FY2020 City of Stamford Operating Budget Request**

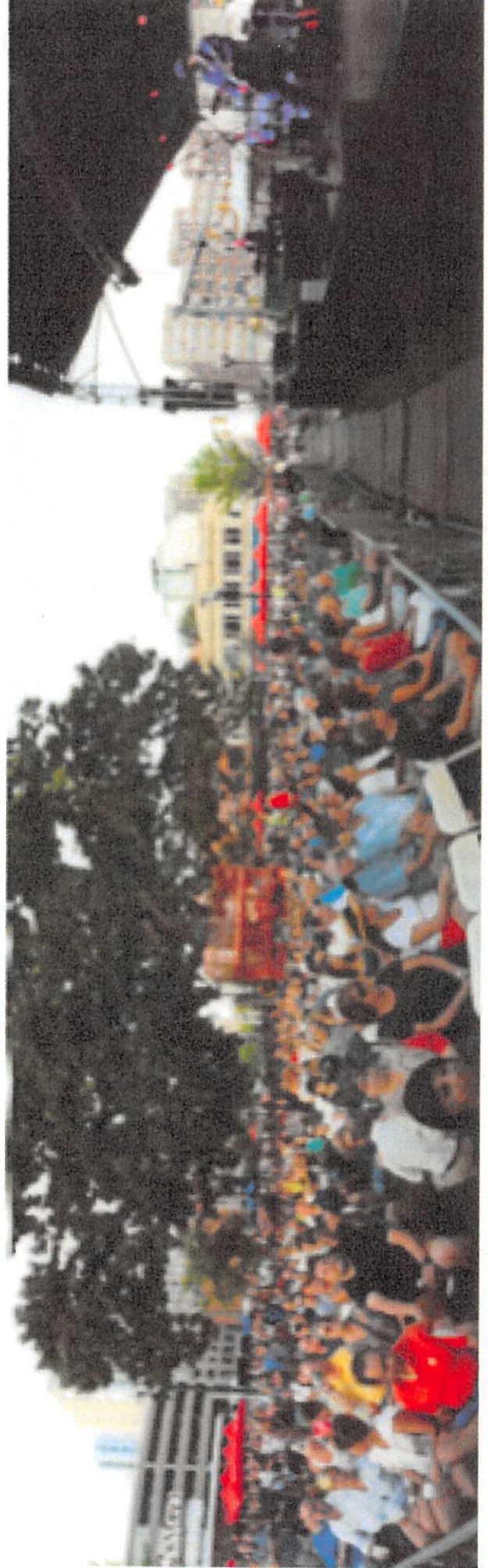
Supplemental Photo Samples



Gin Blossoms – Alive@Five Summer 2018



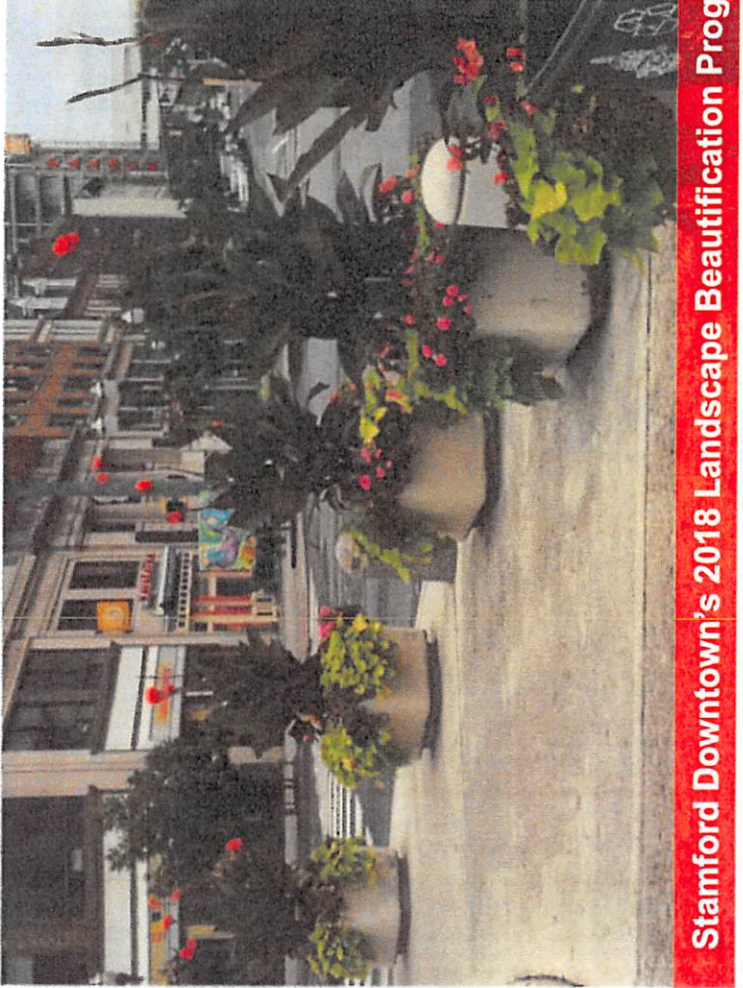
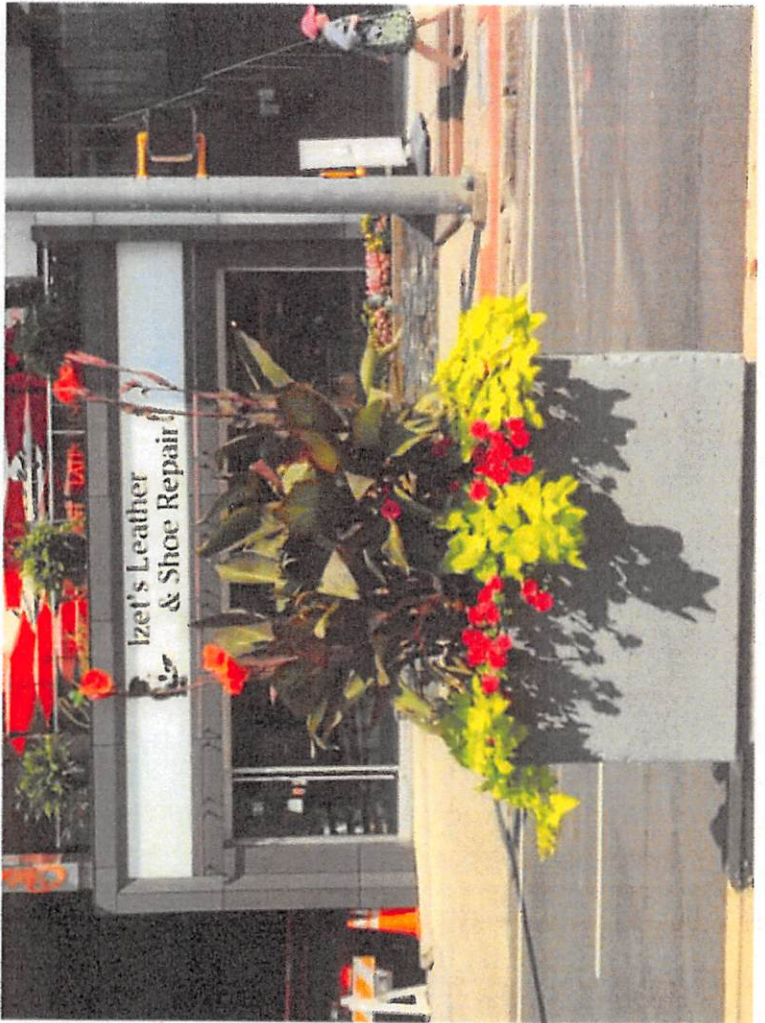
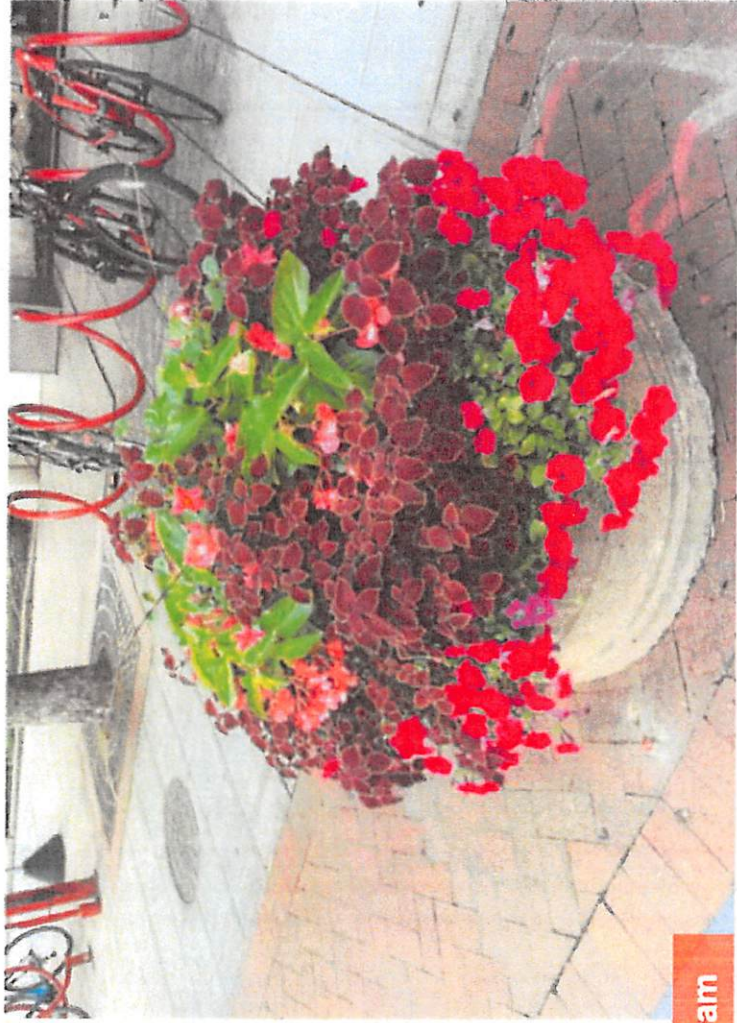
Arts + Crafts on Bedford – Summer 2018



Joe Jackson – Wednesday Nite Live Summer 2018



Stamford Downtown Ambassador Team
(Ambassador and Environmental Maintenance Services)



Stamford Downtown's 2018 Landscape Beautification Program