

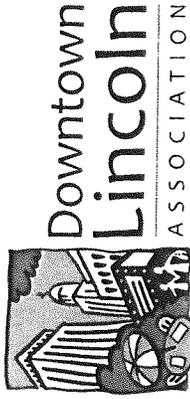
**Downtown  
Lincoln**  
ASSOCIATION

**2013-14 Proposed  
Maintenance and Management  
BID Budgets  
&  
Program of Work**

**Downtown Lincoln Association  
July 2013**

## **Contents by Page Title**

- 1. 2013-2017 Strategic Plan Summary**
- 2. Annual Program of Work**
- 3. 2013-2014 Priorities**
- 4. Proposed Maintenance BID Budget**
- 5. Maintenance BID Assumptions**
- 6. Proposed Management BID Budget**
- 7. Management BID Assumptions**



# Strategic Plan | 2013-2017

## MISSION STATEMENT:

“The Downtown Lincoln Association provides services and champions initiatives for maintaining and enhancing our vibrant downtown.”

## OUR VISION:

“Create an energetic downtown environment where we live, learn, work, invest and play.”

	 Today	 Tomorrow	 Future
<b>Objectives</b>	Strive to exceed the expectations of downtown Lincoln patrons.	Seek opportunities to nurture new and energetic downtown initiatives.	Build and sustain a dynamic downtown that serves as a catalyst for long-term regional development.
<b>Strategies</b>	<ul style="list-style-type: none"> <li>◆ Address the transportation needs relating to downtown.</li> <li>◆ Ensure a clean, safe and inviting downtown.</li> <li>◆ Strengthen existing and future downtown establishments.</li> <li>◆ Enhance communication with downtown constituents.</li> <li>◆ Strengthen downtown’s position as Lincoln’s “event and entertainment center.”</li> </ul>	<ul style="list-style-type: none"> <li>◆ Encourage new retail development.</li> <li>◆ Evaluate opportunities to increase residential development.</li> <li>◆ Evaluate opportunities to increase commercial development.</li> <li>◆ Develop marketing initiatives to support existing and new businesses.</li> <li>◆ Contingency Plan for current and upcoming economic factors.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Support new development initiatives such as the 2015 Vision projects.</li> <li>◆ Evaluate opportunities to better integrate the Central Business District with Haymarket and Antelope Valley.</li> <li>◆ Review long-term need and funding sources for enhancing downtown’s infrastructure.</li> <li>◆ Ensure DLA’s actions are consistent with and supportive of the short and long-term objectives of the Downtown Master Plan.</li> </ul>

**DOWNTOWN LINCOLN ASSOCIATION PROPOSED ANNUAL PROGRAM OF WORK  
SEPTEMBER 2013 – AUGUST 2014**

**DOWNTOWN BID PROGRAM PRIORITIES WITH BUDGET REQUIREMENTS**

**ECONOMIC DEVELOPMENT**

1. Continue promotion of Downtown Gift Card Program.
2. Implement New Downtown Identity Campaign.
3. Continue a "benchmarking" system to track progress in downtown development.
4. Pay annual membership dues to the Lincoln Partnership for Economic Development.
5. Continue support of downtown retail initiatives in conjunction with Downtown Civic Ventures.

Total Economic Development (includes staffing) \$109,161

**COMMUNICATIONS AND ADVOCACY**

1. Publish "Downtown Connection" monthly newsletter.
2. Continue to update, maintain and enhance the DLA website and coordinate with Haymarket and Park & Go websites.
3. Publish and disseminate Annual Report and in conjunction with annual meeting.
4. Publish and distribute Downtown Visitors Guide's and GoTo Guides.
5. Continue to enhance downtown social media efforts.

Total Communications/Advocacy (includes staffing) \$83,966

**PARKING AND TRANSPORTATION INITIATIVES**

1. Continue efforts to support consolidation of parking services within Urban Development with a goal of ensuring a cost-effective, customer-oriented and coordinated approach to downtown parking.
2. Increase awareness of downtown parking programs and options for part-time workers.
3. Provide a parking information database through Park & Go website.
4. Conduct issue research and education on parking and transportation needs, trends and options.

Total Parking Budget (includes staffing) \$56,303

**TOTAL DOWNTOWN BID** **\$249,431**

**CORE OVERLAY BID PROGRAM PRIORITIES/BUDGET REQUIREMENTS**

1. Produce seasonal Shop the Blocks events to support the downtown retail corridor.
2. Implement Retail support program through Downtown Civic Ventures.
3. Support efforts to bring additional visitors, meetings and conferences to downtown hotels and businesses.
4. Replace worn holiday lights and provide funding for installation of holiday displays.
5. Replace outdated benches and trash receptacles in conjunction with redevelopment and streetscape projects.
6. Provide support to downtown Events Management Corporation/GOLincolnGO.
7. Continue to organize and provide funding for downtown public space entertainment events, including Downtown Performance Series, Jazz in June Farmers' Market, Zoo Fest and Lincoln Calling.

Total Core Overlay Budget (includes staffing) \$115,410

Total Management and Support \$189,250

**TOTAL BID BUDGET: DOWNTOWN, CORE AND MANAGEMENT** **\$554,090**

## **2013-2014 PRIORITIES WITHOUT SEPARATE BUDGET REQUIREMENTS**

1. Partner with City, Chamber, LPED, UNL and other stakeholders to implement priority projects in the Downtown Master Plan and Vision 2015 Pillars.
2. Support the 2012 Downtown Master Plan update with special emphasis on the design and implementation of improvements to the retail "T" on P Street and 14<sup>th</sup> Street.
3. Facilitate improved utilization of existing parking supply, especially privately owned lots and structures.
4. Continue outreach, communication and accountability to downtown business and property owners through periodic meetings, distribution of "benchmarking" data and questionnaires soliciting feedback on services, issues and concerns.
5. Support efforts to address barriers to development in downtown and in older commercial areas of the city.
6. Continue implementation of 1998 Downtown Tree Replacement Master Plan.
7. Continue to emphasize positive working relationships with all community organizations, including the Downtown Neighborhood Association, Realtors Association of Lincoln, city, county and state governments, the Lincoln Haymarket Development Corporation, University of Nebraska-Lincoln, Lincoln Independent Business Association, Lincoln Chamber of Commerce, Lincoln Partnership for Economic Development, NeighborWorks Lincoln, University of Nebraska Technology Development Center, Vision 2015 and local media.
8. Continue active involvement in city-wide initiatives which significantly impact downtown Lincoln.

**Downtown Lincoln Association  
Maintenance BID Proposed Budget w/ 2% Increase  
September 1, 2013 - August 31, 2014**

Category	2011-12 Approved	2012-13 Approved	2013-14 Proposed
<b>INCOME</b>			
Property Owner Assessment*	219,980	230,979	235,599
City of Lincoln Maintenance Contribution	210,183	220,692	225,106
City of Lincoln MIRF/Tree Replacement	47,360	49,728	50,723
City of Lincoln/Holiday Lighting	0	0	0
GSA Contract	8,454	8,919	9,097
StarTran Bus Stop Service Agreement	2,708	2,843	2,900
Parking Garage Landscape Service Agreement	16,248	17,060	17,401
LHDC Farmers' Market Service Agreement	6,130	6,502	6,632
Interest Income	100	100	102
<b>Total Maintenance BID Income</b>	<b>\$511,163</b>	<b>\$536,823</b>	<b>\$547,559</b>

<b>EXPENSES</b>			
Personnel Salaries	287,908	294,233	300,118
Benefits (includes payroll taxes & work comp)	88,197	98,439	100,408
Uniforms	500	500	510
Federal/PO/LHA Share Special Assessments**	11,658	12,235	12,480
Holiday Installation, Repair & Maintenance	4,500	5,000	5,100
Insurance	7,500	7,471	7,620
Administrative Costs to DLA	20,000	20,000	20,400
Professional Fees	500	500	510
Professional Development	1,200	1,200	1,224
Landfill/Refuse	6,300	6,300	6,426
Rent	18,075	18,617	18,989
Utilities	12,000	14,000	14,280
Repairs/Supplies	22,000	27,500	28,050
Replacement Plantings	30,825	30,828	31,445
<b>Total Maintenance BID Expense</b>	<b>\$511,163</b>	<b>\$536,823</b>	<b>\$547,559</b>

**DOWNTOWN LINCOLN ASSOCIATION  
BUDGET ASSUMPTIONS  
PROPOSED FOR 2013-2014  
MAINTENANCE BID**

**Income**

1. A proposed 2% increase in the City contribution follows a 5% increase in 2012-2013 and a 3% reduction in 2011-2012.
2. A proposed 2% increase in property owner assessments follows a 5% increase in 2012-2013 and a 0% increase from 2008-2012.

**Expenses**

3. Salaries based on a 2% increase following a 2% increase in 2012-2013 and a 0% increase from 2009-2012.
4. Increased cost for repairs/supplies to keep up with maintenance, safety, and equipment.
5. Increased cost in all insurance and rents.

**DOWNTOWN LINCOLN ASSOCIATION  
MANAGEMENT BID BUDGET PROPOSED 1.4% (CPI) INCREASE  
September 1, 2013 - August 31, 2014**

CATEGORY	2011-12 Approved	2012-13 Approved	2013-14 Projected
<b>INCOME</b>			
Property Owner Assessment-Downtown BID	306,115	314,686	319,092
Property Owner Assessment-Core Overlay BID	171,084	175,874	178,336
Transfer from Maintenance	20,000	20,000	20,280
Nonprofit Contributions	35,840	35,840	36,342
Interest Income	40	40	41
<b>TOTAL MANAGEMENT BID INCOME</b>	<b>\$ 533,079</b>	<b>\$ 546,440</b>	<b>\$ 554,090</b>
<b>EXPENSES</b>			
<b>DOWNTOWN BID ACTIVITIES &amp; IMPROVEMENTS</b>			
<b>ECONOMIC DEVELOPMENT</b>			
<b>Personnel</b>			
President (25%)	27,663	28,516	29,086
Marketing Director (35% of 50% paid by BID)	9,886	10,295	10,501
Marketing Manager (35%)	9,762	9,984	10,184
Assistants/Interns (50%)	8,004	16,304	16,630
Runner (25%)	2,230	2,659	2,712
<b>Total Personnel</b>	<b>\$ 57,545</b>	<b>\$ 67,758</b>	<b>\$ 69,113</b>
<b>Activities/Products</b>			
Investor/Consumer Marketing	35,723	32,146	33,256
Benchmarking	1,000	1,000	1,000
LPED Annual Dues	2,750	2,750	2,750
Retail Support	4,000	3,000	3,042
<b>Total Activities/Products</b>	<b>47,473</b>	<b>39,896</b>	<b>40,048</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$ 105,018</b>	<b>\$ 107,654</b>	<b>\$ 109,161</b>
<b>COMMUNICATIONS &amp; ADVOCACY</b>			
<b>Personnel</b>			
President (20%)	22,130	22,813	23,269
Marketing Director (35% of 50% paid by BID))	9,886	10,295	10,501
Marketing Manager (35%)	9,762	9,984	10,184
Executive Asst/Office Mgr (50% of 98.5% paid by BID)	15,019	14,049	14,330
Assistants/Interns (20%)	3,201	6,521	6,651
Runner (25%)	2,230	2,659	2,712
<b>Total Personnel</b>	<b>\$ 62,228</b>	<b>\$ 66,321</b>	<b>\$ 67,647</b>
<b>Activities/Products</b>			
BID Newsletter	500	500	507
Business Directory and Map	9,251	8,986	9,112
Annual Meeting/Annual Report	4,000	4,000	4,056
Downtown Website	2,000	2,000	2,644
<b>Total Activities/Products</b>	<b>\$ 18,551</b>	<b>\$ 16,486</b>	<b>\$ 16,319</b>
<b>TOTAL COMMUNICATIONS &amp; ADVOCACY</b>	<b>\$ 80,779</b>	<b>\$ 82,807</b>	<b>\$ 83,966</b>

CATEGORY	2011-12 Approved	2012-13 Proposed	2013-14 Projected
<b>PARKING &amp; TRANSPORTATION INITIATIVES</b>			
<b>Personnel</b>			
President (20%)	22,130	22,813	23,269
Marketing Director (20% of 50% paid by BID)	5,649	5,883	6,001
Marketing Manager (20%)	5,579	5,705	5,819
Asistants/Interns (15%)	2,401	4,891	4,989
Runner (25%)	2,230	2,659	2,712
<b>Total Personnel</b>	<b>\$ 37,989</b>	<b>\$ 41,951</b>	<b>\$ 42,790</b>
<b>Activities/Products</b>			
Special Parking and Transportation Projects	8,176	11,075	13,513
<b>Total Activities/Products</b>	<b>\$ 16,176</b>	<b>\$ 13,575</b>	<b>\$ 13,513</b>
<b>TOTAL PARKING &amp; TRANSPORTATION INITIATIVES</b>	<b>\$ 54,165</b>	<b>\$ 55,526</b>	<b>\$ 56,303</b>
<b>TOTAL DOWNTOWN BID ACTIVITIES &amp; IMPROVEMENTS</b>			
	<b>\$239,962</b>	<b>\$245,987</b>	<b>\$249,431</b>
Support Percent	68%	68%	68%

<b>CORE - ACTIVITIES &amp; IMPROVEMENTS</b>			
<b>CORE AREA IMPROVEMENTS &amp; PROMOTIONS</b>			
<b>Personnel</b>			
President (25%)	27,663	28,516	29,086
Marketing Director (10% of 50% paid by BID)	2,825	2,941	3,000
Marketing Manager (10%)	2,789	2,853	2,910
Executive Asst/Office Mgr (25% of 98.5% paid by BID)	7,509	7,024	7,165
Assistants/Interns (15%)	2,401	4,891	4,989
Runner (25%)	2,230	2,660	2,713
<b>Total Personnel</b>	<b>\$ 45,417</b>	<b>\$ 48,885</b>	<b>\$ 49,863</b>
<b>Activities/Products</b>			
Visitor Attractions/Promotions	7,000	7,931	8,042
Holiday Displays & Lights	21,500	21,500	21,801
Replace Street Furniture	10,500	10,500	10,647
Retail Support	1,710	2,500	2,535
Events Management Corp.	15,500	15,500	15,500
Public Spaces Entertainment/Events	6,402	6,000	7,022
<b>Total Activities/Products</b>	<b>\$ 65,612</b>	<b>\$ 64,931</b>	<b>\$ 65,547</b>
<b>TOTAL CORE AREA IMPROVEMENTS &amp; PROMOTIONS</b>			
	<b>\$ 111,029</b>	<b>\$ 113,816</b>	<b>\$ 115,410</b>
Support Percent	32%	32%	32%

<b>TOTAL BUDGET BEFORE MANAGEMENT &amp; SUPPORT</b>	<b>\$350,991</b>	<b>\$359,803</b>	<b>\$364,841</b>
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CATEGORY	2011-12 Approved	2012-13 Proposed	2013-14 Projected
<b>MANAGEMENT &amp; SUPPORT</b>			
<b>Personnel:</b>			
President (10%)	11,065	11,407	11,635
Finance Manager (100% of 89% paid by BID)	58,402	59,311	60,497
Executive Asst/Office Mgr (25% of 98.5% paid by BID)	7,509	7,024	7,164
<b>Total Personnel</b>	<b>\$ 76,976</b>	<b>\$ 77,742</b>	<b>\$ 79,297</b>
<b>Fixed Costs:</b>			
BID Interest/Admin. Costs	16,000	14,500	14,500
Rent	28,800	30,862	30,862
Corporate Insurance	9,000	9,606	9,740
Corporate Taxes/Licenses	100	100	100
<b>Total Fixed Costs</b>	<b>\$ 53,900</b>	<b>\$ 55,068</b>	<b>\$ 55,202</b>
<b>Administration:</b>			
Telephone & Utilities	6,600	8,000	8,000
Office Supplies	2,912	2,927	2,968
Copies	4,000	4,000	4,056
Postage	1,000	1,000	1,014
Dues/Subscriptions	1,800	1,800	1,825
Professional Development	10,000	10,000	10,140
Meeting Expense	2,300	2,300	2,332
Repairs & Maintenance	6,400	7,000	7,098
Furniture, Fixtures, & Equipment Lease	5,200	5,200	5,200
Furniture, Fixtures, & Equipment Purchase	2,000	2,000	2,000
Professional, Accounting, & Legal	9,000	9,600	10,117
<b>Total Administration</b>	<b>\$ 51,212</b>	<b>\$ 53,827</b>	<b>\$ 54,751</b>
<b>TOTAL MANAGEMENT &amp; SUPPORT</b>	<b>\$ 182,088</b>	<b>\$ 186,637</b>	<b>\$ 189,250</b>

<b>TOTAL BID BUDGET EXPENSES:</b>			
<b>DOWNTOWN, CORE AND MANAGEMENT</b>	<b>\$ 533,079</b>	<b>\$ 546,440</b>	<b>\$ 554,090</b>

6/17/2013

**DOWNTOWN LINCOLN ASSOCIATION  
BUDGET ASSUMPTIONS  
PROPOSED FOR 2013-2014  
MANAGEMENT BID**

**Income**

1. Proposed \$554,090 total budget represents a 1.4% increase after a 2.8% increase in 2012-2013 and a 0% increase from 2008-2012.

**Expenses**

2. Salaries are based on a 2% increase after 2% increase in 2012-2013 and a 0% increase from 2008-2012.