



Staff Report

To: The Loop CID Board
From: Carrie Gartner
Date: May 18, 2021
Re: FY2022 Budget Recommendations

Overview

Our budget is created based on our organization’s overarching goals and the goals set by various public planning processes. The main project areas included in the CID Petition are organized based on Environment and Economy, and include beautification and streetscape, public safety, economic development, marketing, and advocacy.

After the district was established, we drafted a survey designed to prioritize projects on The Loop. This was sent to property owners, business owners, residents, neighborhood associations, and was placed on our website for the community at large. Since then we have completed two major public plans focused on Environment (The Loop Corridor Plan) and Economy (the Small-Scale Manufacturing Plan).

Organizational Goals

Survey Results

In a survey taken 5 years ago, respondents were asked to select the most important area of focus for The Loop. An updated survey is planned once the COVID-19 crisis has passed. (We did do business surveying during the crisis in order to direct our resources to business support needs.) Below are the tallied results:

Improvements to make The Loop more attractive (landscaping, streetscape, banners, etc.)	28.42%
Business development, recruitment, and retention	17.37%
Infrastructure improvements (sidewalks, undergrounding of power lines, stormwater, etc.)	15.79%
Transportation (accessibility, parking, bikeability, bus systems, walkability, etc.)	15.26%
Public safety programs	8.42%
Job creation and workforce development	6.32%
Sustainability (recycling, green space, energy use, etc.)	2.63%
Marketing and branding programs for The Loop	2.11%
Promotion of diverse development projects along The Loop	2.11%
Advocacy to educate the city and region on the importance of The Loop	1.05%
Support for special events	0.53%

(It's important to note that marketing and branding initiatives rarely survey well but are critical components of public outreach.)

Corridor Plan Goals

- Manage Access and Traffic
- Green the Street
- Enhance the Streetscape (ie, amenities, lighting, public art)
- Extend the Pedestrian Environment
- Improve the Bicycle Network
- Create Public Spaces
- Define the Street's Identity
- Manage Stormwater
- Attract Economic Investment

Small-Scale Manufacturing Plan Goals

- Establish a clear vision for development
- Build upon catalytic partnerships to attract makers, businesses, developers and other investments, particularly among those typically excluded from the system
- Help make city processes predictable and transparent
- Activate The Loop with branding and programming
- Provide business development support

Revenues

Revenue		FY2021	FY2022	Change
	Property Assessment	65,204	67,325	2,121
	Sales Tax	316,025	310,327	(5,698)
	Regional Economic Development, Inc.	0	12,000	12,000
	ARA Funding	0	700,000	700,000
	Total Revenue	381,229	1,089,652	708,423

The following is an overview of recommended expenditures, with the understanding that project specifics can be determined later as the need appears. All projects are mapped onto the previously outlined goals from both the Loop Corridor Plan and the Small- Scale Manufacturing Plan.

1) Beautification and Streetscape (Environment)

Recurring

Loop Banners (Recurring - Operational)

These funds are for maintenance.

Plan Goals:

- Enhance the Streetscape
- Define the Street's Identity
- Activate The Loop with Branding and Programming

Cost: \$3000 plus committee/staff time

Landscaping/Maintenance (Recurring - Operational)

Funds to replace and maintain the landscaping at the pop up park and bike station, as well as maintain the Hickman native garden at Providence and Business Loop.

Plan Goals:

- Enhance the Streetscape
- Green the Street
- Define the Street's Identity

Cost: \$10,000 plus committee/staff time

Pop-Up Festival Lot (Recurring – Operational)

Upkeep of the Pop-Up lot.

Plan Goals:

- Enhance the Streetscape
- Create Public Spaces
- Define the Street's Identity
- Activate The Loop with Branding and Programming

Cost: \$7,300 plus committee/staff time.

Bike Repair Station (Recurring – Operational)

Upkeep of the Bike Station.

Plan Goals:

- Enhance the Streetscape
- Create Public Spaces
- Define the Street's Identity
- Activate The Loop with Branding and Programming

Cost: \$250 plus committee/staff time.

Street Art (Recurring – Operational)

This moves from non-recurring into recurring, pending successful installation.

Plan Goals:

- Enhance the Streetscape
- Create Public Spaces
- Define the Street's Identity
- Activate The Loop with Branding and Programming

Cost: \$10,000 plus committee/staff time.

Non-Recurring

Corridor Plan Phase 1 (Non - Recurring – Operational)

Initial work, including engineering, for street restriping, sidewalk additions and enhancements, and other key projects.

Plan Goals:

- Manage Access and Traffic
- Green the Street
- Enhance the Streetscape (ie, amenities, lighting, public art)
- Extend the Pedestrian Environment
- Improve the Bicycle Network
- Create Public Spaces
- Define the Street's Identity
- Manage Stormwater
- Attract Economic Investment
- Establish a clear vision for development

Cost: \$80,000 plus committee/staff time. Estimate pending.

Corridor Plan Sidewalks (Non - Recurring –Capital)

ARA funding to build sidewalks on the east side of the Business Loop. Timeline for the disbursement of funds has not yet been released.

Plan Goals:

- Manage Access and Traffic
- Enhance the Streetscape (ie, amenities, lighting, public art)
- Extend the Pedestrian Environment
- Improve the Bicycle Network
- Create Public Spaces
- Define the Street's Identity
- Attract Economic Investment
- Establish a clear vision for development

Cost: \$700,000 plus committee/staff time.

Holiday Decorations (Non- Recurring – Operational)

Decorate the Pop-Up Park for the holiday season, adding a holiday scene art board designed for selfies. Host a holiday event in the park for families. Encourage and promote a month of in-business activities such as events, specials, open houses, or sales.

Plan Goals:

- Enhance the Streetscape
- Create Public Spaces
- Define the Street’s Identity
- Activate The Loop with Branding and Programming

Cost: \$5,000 plus committee/staff time.

Word On The Street Sidewalk Poetry Project (Non-Recurring - Capital)

As we start to add and repair sidewalks along the street, we can take inspiration from the City of Saint Paul who uses the city’s existing sidewalk maintenance program as an opportunity to stamp residents’ poetry into its sidewalk network. With new sidewalks on the east side and some ADA upgrades likely on the west, this is a great opportunity to put this program in place. We don’t have a timeline for sidewalks yet but setting aside the funds now will give us a head start on the project whenever that start date is. Estimate of \$500 per stamp, plus \$100 installation, 15 stamps.

Plan Goals:

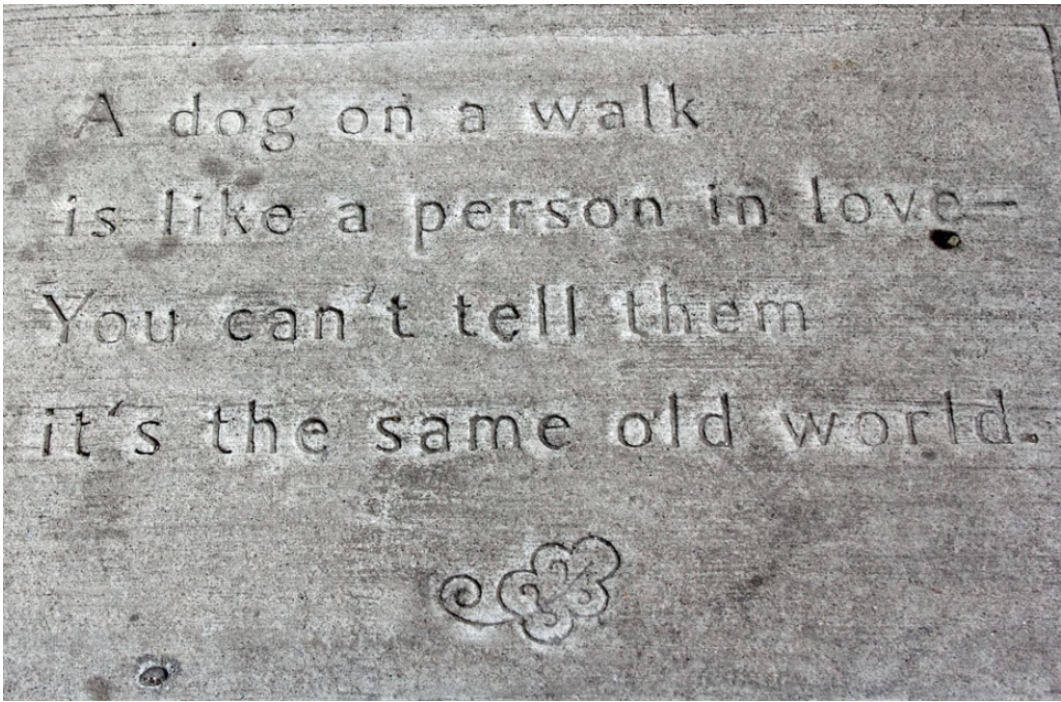
- Enhance the Streetscape
- Create Public Spaces
- Define the Street’s Identity
- Activate The Loop with Branding and Programming

Cost: \$10,000 plus committee/staff time.

<https://smartgrowthamerica.org/take-the-scenic-route-everyday-poems-for-city-sidewalk/>
<https://www.youtube.com/watch?v=Bj5s65-tC0g>



Haiku art from our Loop Environmental Graphics Kit.



2) Marketing, Events, and Economic Development (Economy)

Recurring

Shared Commercial Kitchen (Recurring - Operations)

Part-time kitchen manager for the shared kitchen at Mizzou North. Will supervise the clients, handle billing and scheduling, and work with The Loop to help incubate and promote local food producers. Contract employee, approximately 30 hours/month. REDI to contribute \$12,000 a year to the CID for a total payment of \$3000/month.

Plan Goals:

- Build upon Catalytic Partnerships to Attract Makers, Businesses, Developers and Other Investments
- Activate The Loop with Branding and Programming
- Provide Business Development Support
- Attract Economic Investment

Cost: \$36,000

Consumer Advertising/Marketing (Recurring - Operations)

General Loop advertising focused on business niches, events, makers, and general branding.

Plan Goals:

- Attract Economic Investment
- Define the Street's Identity
- Provide Business Development Support

Cost: \$20,000 plus committee/staff time

Event Programming (Recurring - Operations)

Working with Loop businesses, local makers, and our new shared spaces to host events or activities. Focus on the Pop-Up Park and the Shared Kitchen.

Plan Goals:

- Attract Economic Investment
- Define the Street's Identity
- Create Public Spaces
- Activate The Loop with Branding and Programming

Cost: \$5,000 plus committee/staff time

Zoning Project Phase 2 (Non - Recurring – Operational)

Second stage of UDC project. Drafting options for new right-of-way and setback lines which will allow for appropriate redevelopment along the corridor. This may be rolled into the Corridor Project Phase 1 engineering work.

Plan Goals:

- Define the Street's Identity
- Attract Economic Investment
- Establish a clear vision for development

Cost: \$15,000 plus committee/staff time

3) Program Management and Administration (Recurring - Operations)

Minor increase in program management due to normal increases for services and supplies. I bumped Seminars and Conferences back up to the 2019 level of \$5000 since it appears in-person conferences are back. This is typically our industry conference (IDA) and the Chamber Leadership Visit, plus regular Chamber events, online webinars, etc.

Staff salary line items have an across-the-board increase of 5%. Actual salaries will be determined by the Executive Committee and the Executive Director (in the case of the Event Coordinator position) after staff reviews.