PROPOSED BUDGET AND PROGRAM

CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

FOR THE PERIOD OF:
JANUARY 1, 2006 TO DECEMBER 31, 2006

November 2005

CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET
JANUARY l, 2006 - DECEMBER 31, 2006

CATEGORY		BUDGET
1.	Administration	$ 40,000.00
2.	Marketing	$ 20,000.00
3.	Street Enhancement	$ 28,000.00
4.	Media	$ 2,250.00
5.	Safety/Foot Patrol	$ 3,000.00
6.	Infrastructure Capital Project	$ 15,000.00
	TOTAL	$ 108,250.00

REVENUE SOURCES

Business Improvement Zone Levy	$ 108,228.00
* Levy required would be approximately 3.404 % of the A.R.V. (Annual Rental Value)	$ 3,179,460.00

1. BACKGROUND

The Corydon Avenue Business Improvement Zone (B.I.Z.) was officially established in March of 1990. The purpose of the Corydon B.I.Z. is to undertake programming and improvements in order to enhance and promote the street as an area for commercial activity.
Since July 1990, the elected Board of Management of the B.I.Z. and sub-committees have developed and operated a series of events, promotions and street enhancement activities.

2. PROPOSED PROGRAM AND BUDGET FOR THE YEAR 2006

a) Administration $ 40,000.00
This section provides for all the administrative costs such as annual audit, annual and other meetings, executive director, postage, printing, phone, fax, rent, supplies, equipment, summer students additional salaries and benefits over and above Urban Green Team grants, etc.
It also facilitates a constant communication between the administration office, the membership of the BIZ, other BIZ zones, City of Winnipeg departments, residents and all other organizations that have an impact on our success.

b) Marketing $ 20,000.00
The objective of the marketing portion of this plan is to continue to develop and promote the image of Corydon Avenue and Lilac Street.
Specific marketing and promotional activities include various forms of live entertainment, advertising and special street events.

c) Street Enhancement $ 28,000.00
This program is responsible for all the landscaping which includes planting of 120 hanging baskets, 180 tree rounds, 140 decorative pots and a few intersections. Maintenance and storage of the hanging baskets and planters, weeding, watering and general upkeep of planted areas.
Maintenance of a storage compound and an inventory of tools and equipment necessary for the upkeep of our area.
We continue with our "Red Bows" Christmas theme which brightly decorates Corydon and Lilac Street.

(Street Enhancement continued)
We participate in the graffiti removal program in cooperation with "Take Pride Winnipeg" and the maintenance of the ornamental light posts.
We will continue to hire summer students to look after the cleanliness on Corydon Avenue, Lilac Street and adjacent residential streets.
This committee will continue the seating program by adding further granite benches and maintaining current ones to continue to satisfy the needs on Corydon Avenue and Lilac Street.

d) Media $ 2,250.00
This committee is responsible for the production of the B.I.Z. newsletter and any other special media and member communication.

e) Safety/Foot Patrols $ 3,000.00
This program will look after the upkeep of uniforms and equipment necessary for the Corydon BIZ Foot Patrol which will continue to operate as goodwill ambassadors for the Corydon BIZ and as well provide extra "eyes and ears" for our community Police Officer and the Police Department.

f) Infrastructure Capital Project 2006 $ 15,000.00
The Corydon Avenue Business Improvement Zone has been approved by the City of Winnipeg to submit an application to the Canada/Manitoba Municipal Rural Infrastructure Fund. The Infrastructure Program provides for two-thirds funding by the Governments of Canada and Manitoba to worthwhile Municipal or Rural capital structure improvements. The Corydon BIZ capital initiative relative to construction of a gateway arch, pillars and extension of ornamental street lights to complete the beautification of the BIZ Zone involves an estimated capital cost of $376,037.59.
Two thirds of said cost shall be paid for by Federal/Provincial funding. The remaining one-third is to be raised by the Corydon Business Improvement Zone over a period of time. The BIZ one-third portion of the costs shall be raised by deposits on hand, prearranged corporate sponsorships, BIZ tax levy and various fundraising initiatives.

ADMINISTRATIVE BUDGET

2006

Telephones/Cell		$ 1,500.00
Supplies		2,000.00
Postage/Courier/Mailings		700.00
Rent		6,400.00
Photocopies/Mail Outs/Printing & Miscellaneous expenses		1,300.00
Accounting		1,700.00
General Meeting Costs		500.00
Welcome Packs & Hospitality Expenditures		500.00
Membership to Winnipeg BIZ		250.00
Part Time Executive Director		21,600.00
Bank Charges		200.00
Summer employees additional wages and benefits		3,350.00
Total (GST included)	$	40,000.00

MARKETING BUDGET

2006

Entertainment (bands)	7,000.00
Production and Set-up	4,750.00
Miscellaneous (website, Socan, gasoline…)	1,350.00
Advertising & Promotion	6,900.00
Total	**$ 20,000.00**

STREET ENHANCEMENT BUDGET

2006

Summer Landscaping	$ 16,500.00
Equipment and supplies for summer street maintenance	2,000.00
Murals Program	1,500.00
Christmas Decorating	3,500.00
Benches	3,000.00
Miscellaneous	1,500.00
TOTAL	**$ 28,000.00**

MEDIA BUDGET

2006

BIZ Newsletter	$ 1,750.00
Miscellaneous (photos, delivery ect.)	500.00
Total	**$ 2,250.00**

SAFETY / FOOT PATROL BUDGET

2006

Yearly costs for: Cellular phones and radios	1,300.00
Uniforms: replacements, repairs & cleaning	700.00
Miscellaneous	1,000.00
Total	**$ 3,000.00**

INFRASTRUCTURE CAPITAL PROJECT

2006

TOTAL **$ 15,000.00**

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