Downtown Winnipeg BIZ

BUSINESS IMPROVEMENT ZONE

PROPOSED PROGRAM & BUDGET

JANUARY 1, 2006 TO DECEMBER 31, 2006

MISSION STATEMENT

To enhance and promote Downtown Winnipeg as the place to work, do business, shop, live and enjoy

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A MESSAGE FROM THE MANAGEMENT BOARD

The Downtown Winnipeg Business Improvement Zone (BIZ) Management Board is pleased to present the 2006 Proposed Program and Budget. This document should be read in conjunction with the Downtown Winnipeg BIZ 2005 Annual Report.

Since 1989, the Downtown Winnipeg BIZ has partnered with many individuals, businesses, downtown agencies and all three levels of government to develop programs that promote downtown as a destination and create a positive, vibrant atmosphere downtown. Core BIZ initiatives include "clean and safe" programs, marketing and communication strategies, beautification of the community, a variety of events, and programs for improved access within and to downtown, as well as business development and promoting downtown living. Together, these programs, events and initiatives attract people to the city centre to use downtown's many shops and services, while creating a positive experience for those who are here.

Over the past twelve months, we have implemented programs and initiatives as outlined in the three-year strategic plan that was developed in fall of 2004. In 2006, the Downtown BIZ will continue to build on this plan.

The 2006 budget represents our on-going commitment to improving downtown and working toward our collective goal of downtown revitalization. It maintains support for existing core programs, and includes initiatives as outlined in our strategic plan. The 2006 budget is a "hold-the-line" budget for the third year in a row. The budget was carefully reviewed by the Downtown BIZ Management Board in order to ensure that the BIZ achieves its mandate strategically and efficiently.

The 2006 budget and programming continue to incorporate the BIZ practice of aggressively seeking cash and in-kind contributions to supplement the BIZ levy. In 2006, the anticipated operating requirements of the BIZ are $1,968,945. Of this total, the BIZ is requesting $1,225,985 through the BIZ levy. The balance, $742,960, we anticipate will be raised through cash sponsorships, grants and support. In addition, approximately $500,000 of in-kind sponsorships supports the 2006 budget, which, combined with the cash sponsorships, essentially doubles the impact of the BIZ levy.

We believe the 2006 program and budget will enable the Downtown Winnipeg BIZ to further consolidate and strengthen our role in the downtown and to expand our contribution to the renewal of our city centre.

Respectfully submitted,

Terry Sakiyama

Terry Sakiyama, Chair
Downtown Winnipeg BIZ Management Board

SUMMARY

SUMMARY (2005 cf. 2006)
Proposed Programs (as attached)

	2005 * Budget	2005 Projected	Proposed 2006 Budget
Program Expenditures			
Image & Cleanliness	$ 202,500	$ 226,209	$ 217,500
Transportation, Parking & Transit	42,000	37,059	43,670
Communications & Marketing	213,644	202,850	195,520
Events & Promotions	245,600	194,549	231,100
Community Safety	968,501	445,138	691,548
Administration (Notes 1 and 2)	579,794	552,349	589,608
Total Expenditures	**2,252,039**	**1,658,154**	**1,968,945**
Program Contributions			
Image & Cleanliness	58,500	86,240	101,330
Transportation, Parking & Transit	7,000	4,000	14,000
Communications & Marketing	23,050	9,500	10,250
Events & Promotions	173,500	121,910	151,500
Community Safety	791,343	215,643	468,263
Administration	-	18	-
Total Contributions	**1,053,393**	**437,311**	**745,343**
Expenditures Less Contributions	**1,198,646**	**1,220,843**	**1,223,602**
Operating Revenue			
BIZ Levy	1,225,985	1,225,985	1,225,985
Less: Uncollected Tax Levy	(32,339)	(10,262)	(10,262)
Interest	5,000	6,500	6,500
Total Operating Revenue	**1,198,646**	**1,222,223**	**1,222,223**
Difference from total revenue from all sources less total expenditures	0	1,380	(1,380)
Add: Surplus carried from previous year			1,380
Closing Surplus/(Deficit)	**0**	**$ 1,380**	**$ -**

Note 1: Projections based on one vacant staff position for 5 months.
Note 2: Board approved RRSP program included in 2006 Budget figure.

* as restated to conform with the current year's presentation

Image & Cleanliness

Goal

To improve the visual quality of downtown Winnipeg and enhance the pedestrian experience through physical improvements, street beautification and cleanliness, for the benefit of those who work, shop, visit or live downtown.

Objectives

1. To partner with stakeholders to implement a year round maintenance program (graffiti removal, pressure washing, garbage and litter clean up, weeding, flower planting and watering) for our downtown streets and walkway systems.

2. In partnership with stakeholders, to build pride among business and building owners, encouraging them to take charge of litter and cleanliness on their block.

3. To advocate for dedicated resources for the downtown area which will help in achieving our goal.

4. To partner with other agencies and stakeholders to advocate for and implement streetscape enhancements that would improve the image of the downtown.

5. To advocate for and implement enhancements that would improve the image of the key downtown traffic routes.

6. To enhance public spaces and buildings through art and technology; to create a vibrant downtown image to make the downtown the place to be.

IMAGE & CLEANLINESS

IMAGE & CLEANLINESS (2005 cf. 2006)

	2005 * Budget	2005 Projected	Proposed 2006 Budget
Expenditures			
Banners (including Portage Avenue)	$ 12,000	$ 12,000	$ 33,000
Restaurant Row	500	500	-
Maintenance Crew & Equipment	125,500	121,467	127,500
Flowers	29,500	57,500	16,000
Walk of Fame	-	193	-
Murals	18,000	16,000	-
Neon Broom Awards	3,000	3,000	4,000
Business Preparation	2,000	2,000	1,000
Patio Development	2,000	549	1,000
Enhancing Spaces	10,000	13,500	35,000
Total Expenditures	**202,500**	**226,709**	**217,500**
Contributions			
Maintenance Crew & Equipment	58,500	58,500	73,500
Flowers	-	27,740	
Enhancing Spaces	-	-	25,330
Chinatown Community Sponsor	-	-	2,500
Total Contributions	**58,500**	**86,240**	**101,330**
Net Expenditures (BIZ Levy)	**$ 144,000**	**$ 140,469**	**$ 116,170**

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* as restated to conform with the current year's presentation

Transportation, Parking & Transit

Goal

To work closely with the City of Winnipeg's Public Works, Transit and Planning departments, as well as with private stakeholders, to review all parking and transportation issues and provide solutions in response to stakeholder concerns.

Objectives

1. To develop and promote programs with merchant and stakeholder participation that encourage parking, improve accessibility and convenience, and promote the use of downtown services.

    a. To grow and promote the Easy Streets™ Blue Loonie Program
    b. To advocate for and establish free, customer friendly downtown public transportation initiatives
    c. To promote the availability of downtown parking

2. To advocate for beneficial downtown parking and transportation policies.

3. To undertake and/or participate in partnership with stakeholders in critical research to support initiatives that would improve downtown transportation, parking and circulation needs.

4. To partner with stakeholders to develop and promote our waterways (rivers) as a mode of transportation in and around downtown.

TRANSPORTATION, PARKING & TRANSIT

TRANSPORTATION, PARKING & TRANSIT (2005 cf. 2006)

	2005 * Budget	2005 Projected	Proposed 2006 Budget
Expenditures			
Easy Streets ™ Blue Loonie Program	$ 4,000	$ 4,000	-
New Initiatives			-
Parking Booster Card	5,000	59	-
Parking Ticket Validation	5,000	5,000	-
Available Parking Promotion	10,000	15,000	-
Easy Streets Parking Promotion			18,670
Downtown Spirit Marketing & Support	10,000	10,000	20,000
Advocacy	1,000	1,000	1,000
Research	5,000	2,000	2,000
Weather Protected Ealkway System Business Plan	2,000	-	2,000
Total Expenditures	**42,000**	**37,059**	**43,670**
Contributions			
Easy Streets ™ Token Revenue	2,000	2,000	2,000
Spirit Advertising & Commission	-	-	10,000
Parking Promotion Partners	-	-	2,000
Parking Booster Card	2,500	-	-
Parking Ticket Validation	2,500	2,000	-
Total Contributions	**7,000**	**4,000**	**14,000**
Net Expenditures (BIZ Levy)	**$ 35,000**	**$ 33,059**	**$ 29,670**

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* as restated to conform with the current year's presentation

Communications & Marketing

Goal 1:

To promote the unique downtown experience in order to attract people downtown, create positive perceptions of the city centre, and encourage usage of downtown shops, services, dining and entertainment venues.

Objectives

1. To develop a comprehensive and measurable communications and marketing plan, including a downtown brand, that will attract people downtown to use the services such as shopping, dining and entertainment.
    a. Publications: "Get More. Get Downtown" Handbook
    b. Publications: "Taste More" Downtown Dining Guide
    c. Print Advertising: Magazines & Newspapers
    d. Television Advertising
    e. Radio Advertising
    f. Outdoor Advertising (e.g. Transit Shelters and Parkade Billboards)
    g. Website
    h. "What's Happening Downtown" Weekly Event E-mail
    i. Other Marketing Initiatives

Goal 2:

To communicate with downtown businesses and Winnipeggers about downtown Winnipeg and Downtown BIZ initiatives.

Objectives

1. To maintain effective communication with, and provide pertinent information to, businesses within the BIZ boundaries in regards to BIZ activities and downtown happenings through:
    a. BIZword newsletter
    b. Annual Report and Annual General Meeting
    c. Website
    d. Weekly Event E-mails ("What's Happening Downtown")
    e. Marketing Workshop
    f. BIZ Services Card
2. To respond to requests for downtown data and inquiries related to BIZ programs.
3. To engage the media to promote the various BIZ initiatives, projects and positions of the business community related to downtown issues.
4. To implement Media Releases, News Conferences, Media Monitoring, etc, as required.

COMMUNICATIONS & MARKETING

COMMUNICATIONS & MARKETING (2005 cf. 2006)

	2005 * Budget	2005 Projected	Proposed 2006 Budget
Expenditures			
Publications			
BIZword newsletter	$ 12,000	$ 16,000	16,500
"Get More. Get Downtown" Handbook	54,000	12,000	15,500
Annual Report	11,000	11,000	11,000
Sub-Total	77,000	39,000	43,000
Advertising			
Marketing Creative	6,000	6,500	6,500
Radio	9,000	16,000	15,000
Print	8,000	9,000	8,500
Outdoor	16,000	16,000	23,000
Televison	20,294	20,500	20,270
Sub-Total	59,294	68,000	73,270
General			
Annual General Meeting	7,000	7,500	7,000
Brochures and Print Material	10,000	10,000	9,000
Marketing Initiatives	12,500	12,500	7,000
Merchant Loyalty Program	-	-	3,000
Holiday Promotion*	-	15,000	7,500
Media Relations	1,250	1,250	1,250
Sponsorship Guide	1,600	4,600	3,500
Survey	4,000	4,000	-
Website	8,000	8,000	8,000
E-newsletter	1,000	1,000	1,000
New Development Strategies			
Housing Promotions	16,000	16,000	16,000
Business Development	16,000	16,000	16,000
Sub-Total	77,350	95,850	79,250
Total Expenditures	**213,644**	**202,850**	**195,520**
Contributions			
Publications			
BIZword newsletter	1,500	1,500	1,500
"Get More. Get Downtown" Handbook	12,800	-	-
Brochures and Print Material	1,000	500	1,000
Advertising	-	-	-
Co-op Radio	7,500	7,500	7,500
Website	250	-	250
Total Contributions	**23,050**	**9,500**	**10,250**
Net Expenditures (BIZ Levy)	**190,594**	**193,350**	**185,270**

* as restated to conform with the current year's presentation

Events & Promotions

Goal:

To stage and support events that promote downtown Winnipeg, attract people to the city centre, and encourage them to visit downtown again.

Objectives:

1. To create and partner with other stakeholders to establish downtown festivals and events.

2. To act as a technical intermediary with the City of Winnipeg for groups wanting to host events and festivals in downtown Winnipeg.

3. To encourage businesses in the zone to participate with cooperative downtown marketing projects, promotions, festivals and events.

EVENTS & PROMOTIONS

EVENTS & PROMOTIONS (2005 cf. 2006)

	2005 * Budget	2005 Projected	Proposed 2006 Budget
Expenditures			
Santa Claus Parade	$ 2,500	$ 2,500	$ 2,500
Festival du Voyageur/River Trail	1,000	1,000	1,000
Star Treatment	3,000	2,500	3,000
Window Wonderland	2,500	2,500	2,500
Downtown Events			
In for Lunch	25,000	30,625	25,000
Out to Lunch	30,000	30,000	31,000
Library Skywalk Series	-	-	2,000
Chinatown Concert Series	-	-	2,000
Young Artists on the Avenue	20,000	22,837	20,000
City Lights Cruise	3,500	3,000	3,000
Cruz In Downtown	2,000	2,217	2,000
Sports	6,000	6,000	6,000
Fringe Festival	1,600	1,600	1,600
Doors Open Winnipeg	60,000	30,269	45,000
New Initiatives	19,000	2,500	3,000
Library project	-	1,500	-
Catch Us If You Can Race	-	500	1,000
CIBC Run for the Cure	-	1,000	1,000
NEW06 Street Vendor Pilot Project	-	-	10,000
NEW06 Grey Cup Festival 06	-	-	10,000
NEW06 Family Festivities	-	-	5,000
Juno Awards	10,000	22,894	-
Winnipeg Little Mountain Bluesfest	2,000	8	2,000
Freeze Frame Int'l Kids Festival	1,000	1,099	1,000
Peg City Holla	1,500	-	-
Urban Reels Series (Merchant Park Film Fest)	3,000	-	1,500
Street Hockey Tournament-Easter Seals 4 on 4 Shoot & Score	2,000	-	-
Downtown Alive Gala (Annual BIZ Ball)	50,000	30,000	50,000
Total Expenditures	**245,600**	**194,549**	**231,100**
Contributions			
In for Lunch	17,500	17,000	$ 17,500
Out to Lunch	22,500	22,000	22,500
Young Artists on the Avenue	6,500	6,500	6,500
Doors Open Winnipeg	60,000	31,000	45,000
Peg City Holla	1,000	-	-
Street Hockey Tournament-Easter Seals 4 on 4 Shoot & Score	1,000	-	-
Downtown Alive Gala (Annual BIZ Ball)	50,000	30,000	50,000
Juno Awards	-	15,250	-
Sreet Vendor Pilot Project	-	-	7,500
NEW06 Grey Cup Festival 06	-	-	2,500
Sports	-	160	-
New Initiatives	15,000	-	-
Total Contributions	**173,500**	**121,910**	**151,500**
Net Expenditures (BIZ Levy)	**72,100**	**72,639**	**$ 79,600**

* as restated to conform with the current year's presentation

Community Safety

Goal

To create a safe downtown environment for people to work, do business, live, shop and enjoy, in partnership with the Winnipeg Police Service, the community and other primary stakeholders.

Objectives

1. Through partnerships with the Private, Public and Corporate community, to increase a visible uniformed presence, which will act as tourism ambassadors and "safety" officers.

2. To create and sustain the Outreach Program/Special Constable initiative, to address disorderly aggressive behaviour, and to assist the needs of people living on the streets.

3. To continue to develop, market and expand the volunteer Watch program through partnerships: Universities, Colleges, High Schools, Resident groups, Law Enforcement Academies, Other.

4. To develop partnerships, and promote awareness and education to address homelessness and panhandling.

5. To continue to work with the Winnipeg Police Service and support Policing and Crime Prevention initiatives.

6. To support and participate with organizations that have been established to address issues of safety:

    a. Non-Potable Alcohol Inhalant Abuse Committee
    b. Manitoba Criminal Justice Committee
    c. Auto-Theft Prevention Strategy Level 1
    d. Law Enforcement Torch Run Committee

COMMUNITY SAFETY

COMMUNITY SAFETY (2005 cf. 2006)

	2005 * Budget	2005 Projected	Proposed 2006 Budget
Expenditures			
Downtown Watch	$ 455,316	$ 415,627	469,036
Special Constable/ Outreach (formerly Watch Expanded hours)	488,185	796	187,512
Change for the Better	1,000	1,067	8,000
Golf Tournament	15,000	12,662	15,000
Winnipeg Police Service Mounted Horse Patrol	9,000	14,986	12,000
Total Expenditures	**968,501**	**445,138**	**691,548**
Contributions			
Downtown Watch	281,658	180,722	247,751
Special Constable/ Outreach (formerly Watch Expanded hours)	488,185	-	187,512
Change for the Better	-	480	7,000
Golf Tournament	15,000	20,455	15,000
Winnipeg Police Service Mounted Horse Patrol	6,500	13,986	11,000
Total Contributions	**791,343**	**215,643**	**468,263**
Net Expenditures (BIZ Levy)	**$ 177,158**	**$ 229,495**	**$ 223,285**

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* as restated to conform with the current year's presentation

Administration

Goal

To negotiate efficient and effective mechanisms for achieving optimal utilization of space and office resources to carry out communication, distribution and organization requirements as they support key program functions.

Objectives

1. To maintain an up-to-date database of downtown stakeholders, agencies and relevant contacts for distribution of BIZ info and downtown marketing material.

2. To protect the capital investments of the Downtown BIZ by encouraging optimum utilization of resources as all programs collectively share them.

3. To provide access to resources, both capital and personnel, for the efficient implementation of Downtown BIZ programs.

4. To maintain partnerships with relevant organizations and support on-going training and development of staff and Board to accomplish goals and objectives for the annual program.

ADMINISTRATION

ADMINISTRATON (2005 cf. 2006)

	2005 * Budget	2005 Projected	Proposed 2006 Budget
Expenditures			
Personnel Salaries and Wages (includes all office staff)	$ 413,145	$ 385,000	$ 434,802
Meetings / Advocacy / Events	12,950	12,950	13,750
Communication (Cell & Office phones, Internet)	16,260	15,000	14,420
Equipment / Equipment Lease & Maintenance Costs	17,000	17,000	13,400
Amortization	6,598	6,600	3,833
Travel / Parking	20,118	20,118	19,347
Services Charges (includes Bank, Payroll Charges, Credit Card Fees)	2,540	2,540	1,800
Legal / Audit / Insurance (Formerly Professional Fees)	8,900	8,900	7,500
Technical Support / Software Upgrades / Licenses	4,800	5,800	3,000
Office Expenses	19,142	17,000	16,550
Rent	45,333	45,333	47,336
Subscriptions / Publications / Memberships	4,558	4,778	4,420
Advertising / Promotion	1,450	830	1,450
Professional Development / Training	7,000	7,500	5,000
BIZ Open House	-	3,000	3,000
Total Expenditures	**579,794**	**552,349**	**589,608**
Contributions			
Other Revenue (less interest, investment)	-	18	-
Total Contributions	-	18	-
Net Expenditures (BIZ Levy)	**579,794**	**552,331**	**$ 589,608**

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* as restated to conform with the current year's presentation