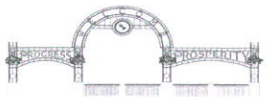
Old St. Vital BIZ
- 2006 Proposed Programs and Budget -

At the AGM held on Thursday, October 20th, 2005 a Motion was passed to accept the the attached budget.

The Revenue from the City of Winnipeg was calculated as such:

- 2006 Projected ARV = **$4,035,460**
- Levy for 2006 = **2.111%**
- $4,035,460 x 2.111% = **$85,189**

** Attached: 2006 Proposed Budget
2006 Proposed Programs



Old St. Vital BIZ
2006 Budget

REVENUE		
City of Winnipeg		$85,189
Summer Employment Funding		17,609
Other Grants - CIG Grants		14,000
TOTAL REVENUE		**$116,798**
EXPENSES		
PROGRAMS		
Anti-Graffiti Program	$5,000	
Annual General Meeting	500	
Awareness Seminars	300	
Bicycle Safety	200	
BIZ Zone Improvement Fund	26,348	
BIZ Zone Promotion Fund	12,000	
Christmas Tree & Lights	3,500	
Summer Maintenance		
Flower Installation & Maintenance	12,000	
Truck Repair & Maintenance	3,200	
Flowers for Firehall	500	
Hydro & Miscellaneous Maintenance	2,800	
Moonlight Swim	300	
Murals	1,000	
Newsletters	1,000	
Winnipeg BIZ Dues	250	
TOTAL PROGRAMS	$68,898	
ADMINISTRATION		
Office Supplies & Sundry	$4,000	
Telephone	2,400	
Wages & Benefits		
Executive Director Fees	12,000	
Summer Employment Staff	23,500	
Seasonal Employment Staff	2,500	
TOTAL ADMINISTRATION	$44,400	
Maintenance Reserve	$3,500	
TOTAL EXPENSES		**$116,798**

Note:
Based on a Levy Rate of 2.111% of ARV ~ ARV @ Sept 27, 2005 provided by City of Winnipeg is $4,035,460

2006 Proposed Programs

The following proposed programs have been discussed and reviewed by the current board:

- ***Summer Maintenance Program & Flowers*** – Byron Gaber
  - Coordinate with the Planting Coordinator in regards to plant material and supplies to ensuring an established planting season.
  - Review and assist with maintaining the equipment, such as the truck, tank, pressure washer, etc...
  - Review safety issues with regards to summer students. This will be accomplished by the implementation of an Employee Manual.
- ***Anti-Graffiti Program*** – Joel Gosselin
  - A 3-year program that will be in conjunction with the Summer Maintenance Program.
  - Set up a local "Graffiti Strategy" to combat the abundance of Graffiti located through out the BIZ Zone.
  - Purchase and organize the application of the clear "Graffiti Coating" paint to be applied to businesses walls. The programs would start with targeting the most frequently hit building and eventually over the 3 years completion of every businesses outer wall to be coated.
  - The painting of murals on 5 traffic signal boxes is in the preliminary stages. Local school involvement is being sought to create a historical depiction of past events in the area.
  - Promoting community partnership (residential, commercial, educational) to promote graffiti awareness.
  - Wall Murals on local businesses will be overseen under the Anti-Graffiti program.
- ***Funding (UGT/HRDC/SWSE Programs)*** – Colleen Mayer
  - Colleen will be responsible for applying for funding and dealing with the individual funding organizations as well as finding suitable employees for the Summer Maintenance program. New positions to be drafted and special funding will be sought out for a more detailed job positions. More emphasis will be taken to hire individuals with plant care and knowledge, as well as skills dealing with Graffiti removal issues.
  - Colleen, with Byron Gaber's assistance, will handle supervision and overall day-to-day dealings with the summer student.

- ***Streetscaping*** – Jim Fuller

  - Continued beautification and enhancement of the Old St. Vital BIZ.
  - Begin Phase III – Explore funding avenues and outline Streetscaping to be initiated on St. Mary's Rd. between the Junction and Hull Avenue.
  - Two entry poles have been erected at St. Mary's Rd. & Carriere Avenue and St. Anne's Rd. & Hull Avenue. Currently working on design and street work for St. Mary's & Hull Avenue.

- ***Marketing Plan*** – Steve Corrigal

  - Promotion of the Old St. Vital BIZ businesses.
  - Promotion of the Old St. Vital BIZ area.
  - Making information available to assist the businesses with in the Old St. Vital BIZ Zone.
  - Recognition for the Old St. Vital Business Improvement Zone.
  - Frequent advertising in the local paper replaces the Newsletters.

- ***Website*** – Colleen Mayer & Steve Corrigal

  - Website has been established.
  - Businesses have access to a "mini" site for promotion of their business at no cost.
  - It will act a continual tool towards the Marketing Plan.
  - Frequent update of the website, assist businesses with set up and information accuracy.

- ***Awareness Seminars*** – Trish St. Godard

  - Provide information seminars to assist local businesses
  - Example: CPR, Counter*Action,* Counterfeit Money, Safety Issues, etc.

- ***Vacant Property Incentives*** – Steve Corrigal

  - Currently working with a real estate agent to help promote vacant properties in the area.
  - Highlight advantages and incentives to interested business owners looking to relocate to the Zone.

- ***Riverbank Vacant Lot*** – Colleen Mayer & Jim Fuller
  - Riverbank properties have been converted into Greenspace.
  - Weed control, litter removal and grass maintenance needs to be maintained.
- ***Annual Bike Safety Program*** – Colleen Mayer
  - In co-sponsorship with the Optimist of South Winnipeg and the Schools within the Zone (Glenwood, St. George and Varennes)
  - Bringing Bicycle Safety Awareness to children (Grades 3 & 4) within the area.
- ***Christmas Tree Committee*** – Steve Corrigal
  - Coordination of the annual Christmas tree from set up to take down.
- ***Water Taxi*** – Jim Fuller
  - Research the possibility of docking the water taxi in the area to increase pedestrian traffic and awareness to our area.