


# PROPOSED PROGRAM & BUDGET

JANUARY 1, 2007 TO DECEMBER 31, 2007

## 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 2007 Proposed Program and Budget. This document should be read in conjunction with the Downtown Winnipeg BIZ 2006 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, downtown living promotion and advocating for a better downtown. 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 several new initiatives while continuing to run our core programs, as outlined in the three-year strategic plan that was developed in fall of 2004. It's a credit to our many partners that we did this without an increase in funding from our BIZ members.

As we enter the third year of our strategic plan, we will continue to implement new programs and will again consult with our BIZ members to develop our next three-year plan.

The 2007 budget represents our on-going commitment to improving downtown and working toward our collective goal of downtown revitalization. It more than doubles our efforts in two of our core functions—safety and litter—while maintaining support for existing programs and new initiatives as outlined in our strategic plan. The 2007 budget shows an increase, after three consecutive years of "hold-the-line" budgets, but this increase will be offset by contributions from new BIZ members. This means the bottom-line contribution from you, our BIZ members, remains the same. 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 2007 budget and programming continue to incorporate the BIZ practice of aggressively seeking cash and in-kind contributions to supplement the BIZ levy. In 2007, the anticipated operating requirements of the BIZ are $2,371,493. Of this total, the BIZ is requesting $1,354,922 through the BIZ levy. The balance, $1,018,833, we anticipate will be raised through cash sponsorships, grants and support. In addition, approximately $500,000 of in-kind sponsorships supports the 2007 budget, which, combined with the cash sponsorships, more than doubles the impact of the BIZ levy.

We believe the 2007 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,



Ken Wong, Chair
Downtown Winnipeg BIZ Management Board

# SUMMARY

**SUMMARY (2006 cf. 2007)**
**Proposed Programs (as attached)**

| | 2006 * Budget | 2006 Projected | Proposed 2007 Budget | |
|---|---|---|---|---|
| **Program Expenditures** | | | | |
| Image & Cleanliness | $ 217,500 | $ 272,954 | $ 502,650 | |
| Communications & Marketing | 195,520 | 206,732 | 216,500 | |
| Events & Promotions | 231,100 | 103,294 | 181,300 | |
| Transportation, Parking & Transit | 43,670 | 39,920 | 49,000 | |
| Community Safety | 691,548 | 519,334 | 825,304 | |
| Administration | 589,608 | 579,427 | 596,739 | |
| Total Expenditures | **1,968,946** | **1,721,661** | **2,371,493** | |
| **Program Contributions** | | | | |
| Image & Cleanliness | 101,330 | 129,436 | 252,364 | |
| Communications & Marketing | 10,250 | 3,800 | 30,750 | |
| Events & Promotions | 151,500 | 42,100 | 114,700 | |
| Transportation, Parking & Transit | 14,000 | 10,000 | 19,000 | |
| Community Safety | 468,263 | 311,049 | 602,019 | |
| Administration | - | 804 | - | |
| Total Contributions | **745,343** | **497,189** | **1,018,833** | |
| Expenditures Less Contributions | **1,223,603** | **1,224,472** | **1,352,660** | |
| **Operating Revenue** | | | | |
| BIZ Levy | 1,225,985 | 1,225,985 | 1,354,922 | NOTE 1 |
| Less: Uncollected Tax Levy | (10,262) | (10,262) | (10,262) | |
| Interest | 6,500 | 12,000 | 8,000 | |
| Total Operating Revenue | **1,222,223** | **1,227,723** | **1,352,660** | |
| Difference from total revenue from all sources less total expenditures | (1,380) | 3,251 | - | |
| Add: Surplus carried from previous year | | | - | |
| Closing Surplus/(Deficit) | **$ (1,380)** | **$ 3,251** | **$ -** | |

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

Note 1: BIZ Levy expected to naturally increase by $128,937 as a result of new BIZ members/businesses.

# 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 advocate for resources and partner with stakeholders to implement an improved 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 partner with other agencies and stakeholders to advocate for and implement streetscape enhancements that would improve the image of the downtown.

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

5. 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 (2006 cf. 2007)**

| | 2006 * Budget | 2006 Projected | Proposed 2007 Budget |
|---|---|---|---|
| **Expenditures** | | | |
| Maintenance Crew & Equipment | $ 127,500 | $ 162,180 | $ 422,180 |
| Banners | 33,000 | 29,000 | 27,000 |
| Flowers & Vegetation | 16,000 | 17,600 | 19,300 |
| Neon Broom / Shovel Program | 4,000 | 4,500 | 5,700 |
| Business Participation | 1,000 | 1,430 | 1,000 |
| Patio Development | 1,000 | 2,394 | 3,600 |
| Enhancing Spaces | | | |
| Enhancing Spaces General | 9,000 | 14,700 | 970 |
| Broadway Enhancement | 10,000 | 10,000 | - |
| Merchant Park | 6,000 | 6,450 | 3,300 |
| Graham District | 4,000 | 700 | 8,100 |
| Art on the Avenue: Sculpture Walk | 6,000 | 24,000 | 11,500 |
| Total Expenditures | **217,500** | **272,954** | **502,650** |
| **Contributions** | | | |
| Maintenance Crew & Equipment | 73,500 | 107,190 | 240,564 |
| Banners | 2,500 | 421 | - |
| Patio Development | - | - | 1,800 |
| Business Participation | - | - | 1,000 |
| Neon Broom / Shovel Program | - | - | 1,000 |
| Enhancing Spaces | | | |
| Enhancing Spaces General | - | 6,775 | - |
| Broadway Enhancement | 22,330 | 10,000 | - |
| Merchant Park | - | 50 | 1,000 |
| Graham District | 3,000 | - | 2,000 |
| Art on the Avenue: Sculpture Walk | - | 5,000 | 5,000 |
| Total Contributions | **101,330** | **129,436** | **252,364** |
| Net Expenditures (BIZ Levy) | **$ 116,170** | **$ 143,518** | **$ 250,286** |

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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.

**Objective**

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 & "Taste More"
    b. Print Advertising: Magazines & Newspapers
    c. Television, Radio & Outdoor Advertising
    d. Website & Downtown Buzz E-newsletter

**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 BIZ businesses about BIZ activities and downtown happenings through:
    a. BIZword newsletter & BIZ Services Card
    b. Annual Report and Annual General Meeting
    c. Website & Downtown Buzz E-newsletter
    d. Marketing Workshop
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.

**Goal 3:**
To promote downtown living to increase the number of residents living in the downtown.

**Objective:**
To partner with stakeholders and develop a downtown living marketing campaign.

**Goal 4:**
To undertake Business Development Initiatives that support and sustain small business growth in the downtown.

**Objectives:**

1. To regularly gather and analyze strategic downtown socio-economic market information establishing a single point of contact for current and future downtown retailers for start-up, expansion or sustainment purposes.
2. To develop and promote a long-term vision for retail in downtown Winnipeg.

## COMMUNICATIONS & MARKETING (2006 cf. 2007)

| | 2006 * Budget | 2006 Projected | Proposed 2007 Budget |
|---|---|---|---|
| **Expenditures** | | | |
| Publications | | | |
| BIZword newsletter | $ 16,500 | $ 16,500 | $ 18,000 |
| Get More Handbook | 15,500 | 14,500 | 15,500 |
| Annual Report | 11,000 | 7,500 | 7,500 |
| Sub-Total | 43,000 | 38,500 | 41,000 |
| Advertising | | | |
| Marketing Creative | 6,500 | 7,000 | 6,500 |
| Radio | 15,000 | 7,500 | 5,000 |
| Print | 8,500 | 26,000 | 2,500 |
| Outdoor | 23,000 | 24,962 | 22,500 |
| Televison | 20,270 | 20,270 | 20,000 |
| Downtown Magazine | - | - | 15,000 |
| Sub-Total | 73,270 | 85,732 | 71,500 |
| General | | | |
| Annual General Meeting | 7,000 | 7,000 | 7,500 |
| Brochures and Print Material | 9,000 | 9,000 | 12,000 |
| Marketing Initiatives | 7,000 | 10,000 | 6,000 |
| Merchant Loyalty Program | 3,000 | 3,000 | 20,000 |
| Holiday Promotion | 7,500 | 7,500 | 7,500 |
| Media Relations | 1,250 | 1,500 | 2,000 |
| Sponsorship Guide | 3,500 | 3,000 | 500 |
| Website | 8,000 | 8,000 | 6,000 |
| E-newsletter | 1,000 | 1,500 | 2,000 |
| Housing Promotions | 16,000 | 16,000 | 14,000 |
| Business Development | 16,000 | 16,000 | 10,000 |
| New BIZ Logo & Brand | - | - | 8,500 |
| Surveys | - | - | 8,000 |
| Sub-Total | 79,250 | 82,500 | 104,000 |
| Total Expenditures | **195,520** | **206,732** | **216,500** |
| **Contributions** | | | |
| BIZword newsletter | 1,500 | 1,500 | 2,000 |
| Advertising - Radio | 7,500 | - | - |
| Downtown Magazine | - | - | 2,000 |
| Brochures and Print Material | 1,000 | 500 | 5,000 |
| Holiday Promotion | - | - | 2,500 |
| Merchant Loyalty Program | - | - | 15,000 |
| Website | 250 | - | 250 |
| Housing Promotion | - | 1,800 | 4,000 |
| Total Contributions | **10,250** | **3,800** | **30,750** |
| Net Expenditures (BIZ Levy) | **$ 185,270** | **$ 202,932** | **$ 185,750** |

* 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 (2006 cf. 2007)**

| | 2006 * Budget | 2006 Projected | Proposed 2007 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 | 6,000 | 4,000 |
| Window Wonderland | 2,500 | 2,500 | 2,500 |
| In for Lunch | 25,000 | 15,693 | 25,000 |
| Out to Lunch | 31,000 | 19,736 | 31,000 |
| Library Skywalk Series | 2,000 | 2,000 | 2,000 |
| Chinatown Concert Series | 2,000 | 2,000 | 2,000 |
| Young Artists on the Avenue | 20,000 | 13,500 | 13,500 |
| City Lights Cruise | 3,000 | 3,349 | 3,000 |
| Cruz In Downtown | 2,000 | 2,016 | 2,000 |
| Sports | 6,000 | 6,000 | 6,000 |
| Fringe Festival | 1,600 | 1,200 | 1,600 |
| Doors Open Winnipeg | 45,000 | - | - |
| New Initiatives | 3,000 | 3,000 | 6,500 |
| Catch Us If You Can Race | 1,000 | 1,000 | 1,000 |
| CIBC Run for the Cure | 1,000 | - | 1,000 |
| Kiosk Program (formerly Street Vendor Pilot Project) | 10,000 | 3,300 | 10,700 |
| Major National Events (formerly Grey Cup Festival 06) | 10,000 | 7,500 | 10,000 |
| Family Festivities | 5,000 | 5,000 | 5,000 |
| Winnipeg Little Mountain Bluesfest | 2,000 | - | - |
| Freeze Frame Int'l Kids Festival | 1,000 | 1,000 | 1,000 |
| Urban Reels Series (Merchant Park Film Fest) | 1,500 | - | - |
| Downtown Alive Gala (Annual BIZ Ball) | 50,000 | 5,000 | 50,000 |
| Total Expenditures | **231,100** | **103,294** | **181,300** |
| **Contributions** | | | |
| In for Lunch | 17,500 | 17,000 | 21,000 |
| Out to Lunch | 22,500 | 12,500 | 24,000 |
| Young Artists on the Avenue | 6,500 | 6,500 | 6,500 |
| Doors Open Winnipeg | 45,000 | - | - |
| Downtown Alive Gala (Annual BIZ Ball) | 50,000 | 5,000 | 50,000 |
| Kiosk Program (formerly Street Vendor Pilot Project) | 7,500 | 1,100 | 10,700 |
| Major National Events (formerly Grey Cup Festival 06) | 2,500 | - | 2,500 |
| Total Contributions | **151,500** | **42,100** | **114,700** |
| Net Expenditures (BIZ Levy) | **$ 79,600** | **$ 61,194** | **$ 66,600** |

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

# Transportation, Parking & Transit

## Goal

To work closely with the City of Winnipeg Parking Authority, Public Works, Transit and Planning departments, as well as with private stakeholders, to review all downtown 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 (2006 cf. 2007)**

| | 2006 * Budget | 2006 Projected | Proposed 2007 Budget |
|---|---|---|---|
| **Expenditures** | | | |
| Easy Streets Parking Promotion | $ 18,670 | $ 18,670 | $ 14,000 |
| Downtown Spirit Free Bus | 20,000 | 10,250 | 25,000 |
| Advocacy & Research | 3,000 | 3,000 | 3,000 |
| Weather Protected Walkway System Promotion | 2,000 | 8,000 | 2,000 |
| Cycling | - | - | 5,000 |
| Total Expenditures | **43,670** | **39,920** | **49,000** |
| **Contributions** | | | |
| Easy Streets Token Revenue | 4,000 | 4,000 | 4,000 |
| Downtown Spirit Free Bus | 10,000 | - | 15,000 |
| Weather Protected Walkway System Promotion | - | 6,000 | - |
| Total Contributions | **14,000** | **10,000** | **19,000** |
| Net Expenditures (BIZ Levy) | **$ 29,670** | **$ 29,920** | **$ 30,000** |

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* 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 behavior, 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 (2006 cf. 2007)**

| | 2006 * Budget | 2006 Projected | Proposed 2007 Budget |
|---|---|---|---|
| **Expenditures** | | | |
| Downtown Watch | $ 469,036 | $ 416,334 | $ 395,217 |
| Special Constable/ Outreach | 187,512 | 80,000 | 406,087 |
| Change for the Better | 23,000 | 11,000 | 12,000 |
| Winnipeg Police Service Mounted Horse Patrol | 12,000 | 12,000 | 12,000 |
| Total Expenditures | **691,548** | **519,334** | **825,304** |
| **Contributions** | | | |
| Downtown Watch | 247,751 | 220,549 | 246,912 |
| Special Constable/ Outreach | 187,512 | 68,000 | 334,107 |
| Change for the Better | 22,000 | 10,000 | 10,000 |
| Winnipeg Police Service Mounted Horse Patrol | 11,000 | 12,500 | 11,000 |
| Total Contributions | **468,263** | **311,049** | **602,019** |
| Net Expenditures (BIZ Levy) | **$ 223,285** | **$ 208,285** | **$ 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 (2006 cf. 2007)**

| | 2006 * Budget | 2006 Projected | Proposed 2007 Budget |
|---|---|---|---|
| **Expenditures** | | | |
| Personnel Salaries and Wages | $ 434,802 | $ 421,791 | $ 445,500 |
| Meetings / Advocacy / Event Support | 13,750 | 18,550 | 13,000 |
| Communication | 14,420 | 12,600 | 13,460 |
| Office Equipment and Leases | 13,400 | 13,400 | 12,500 |
| Amortization | 3,833 | 3,833 | 2,576 |
| Travel / Transportation | 19,347 | 19,347 | 21,000 |
| Services Charges / Service Fees | 1,800 | 2,200 | 1,700 |
| Legal / Accounting / Insurance | 7,500 | 7,500 | 7,000 |
| Technical Support / Software Upgrades / Licenses | 3,000 | 3,500 | 2,800 |
| Office Expenses | 16,550 | 16,000 | 16,000 |
| Rent | 47,336 | 47,336 | 49,333 |
| Subscriptions / Publications / Memberships | 4,420 | 4,420 | 4,270 |
| Advertising / Promotion | 1,450 | 2,750 | 1,100 |
| Professional Development / Training | 5,000 | 3,200 | 4,500 |
| BIZ Open House | 3,000 | 3,000 | 2,000 |
| Total Expenditures | **589,608** | **579,427** | **596,739** |
| **Contributions** | | | |
| Other Revenue (less interest, investment) | - | 804 | - |
| Total Contributions | - | 804 | - |
| Net Expenditures (BIZ Levy) | **$ 589,608** | **$ 578,623** | **$ 596,739** |

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