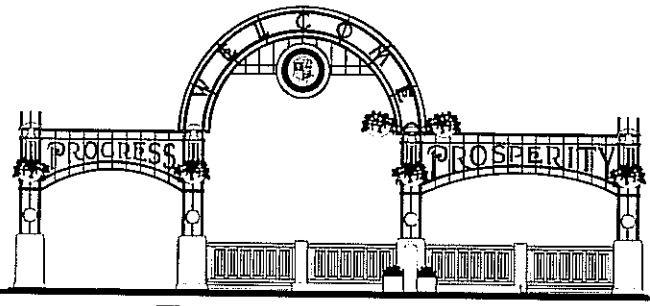
Old St. Vital



Business Improvment Zone

February 5, 2007

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Mr. Richard Kachur
City Clerk's Office
Council Building
510 Main Street
Winnipeg, MB R3B 1B9

Dear Mr. Kachur,

Re: Old St. Vital Business Improvement Zone 2007 Budget Package

Enclosed is the 2007 Budget Package as outlined in the current City By-Law 8111/2002.

Included you will find:

- ✓ 2006 AGM Report
- ✓ 2007 Elections for the Board of Management
- ✓ 2007 Proposed Budget and Programs
- ✓ 2005 Audited Financial Statements
- ✓ 2006 Activities of the Board

I trust that the information you require is in order for our budget to be filed. If you require any further documentation, please contact our office at 233-9535.

Sincerely,

OLD ST. VITAL B. I. Z.

CMayer

Colleen Mayer,
Executive Director

Enclosures

c: Martin Pasieczka – City of Winnipeg, Neighbourhood Economic Development Officer
Gord Steeves – City of Winnipeg, Councillor - St. Vital Ward

/cm

Letter to City Clerk's Office regarding 2006 Yearend Package 01 31 07.doc

RPO Niakwa • P.O. Box 52023 • Winnipeg, Manitoba • R2M 5P9
Phone: (204) 233-9535 • Fax: (204) 256-8072

Old St. Vital BIZ
- 2007 Proposed Programs and Budget -

At the AGM held on Thursday, November 1st, 2006 a Motion was passed to accept the the attached budget.

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

- 2007 Projected ARV = **$5,123,140**
- Levy for 2007 = **2.111%**
- $5,123,140 x 2.111% = **$108,149**

** Attached: 2007 Proposed Budget
2007 Proposed Programs

OLD ST. VITAL BIZ
2007 BUDGET

REVENUE	
City of Winnipeg	$108,149
Unpaid Levy Allowance	-5,000
Summer Employment Funding	13,208
Other Grants - CIG Grants	5,750
Total	**$122,107**
EXPENSES	
PROGRAMS	
Anti-Graffiti Program	5,000
Annual General Meeting	1,000
Bicycle Safety	200
BIZ Zone Improvement Fund	20,657
BIZ Zone Promotion Fund	12,000
Christmas Tree & Lights	3,500
Summer Maintenance	
Flower Installation & Maintenance	13,500
Truck Repair & Maintenance	4,500
Flowers for Firehall	500
Hydro & Miscellaneous Maintenance	2,800
Moonlight Swim	300
Murals	1,000
Winnipeg BIZ Dues	250
	$65,207
ADMINISTRATION	
Office Supplies & Sundry	5,000
Office Rent	6,000
Telephone	2,400
Wages & Benefits	
Executive Director Fees	14,000
Summer Employment Staff	23,500
Seasonal Employment Staff	2,500
	$53,400
Maintenance Reserve	3,500
Total	**$122,107**

* 2007 Levy Rate = 2.111% of ARV ~ City of Winnipeg ARV @ Sept 30th, 2006 = $5,123,140

2007 Proposed Programs

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

- ***Summer Maintenance Program & Flowers***

  - 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***

  - A 3-year program that will be in conjunction with the Summer Maintenance Program.
  - Maintain the 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.
  - Continue to research 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)***

  - Apply 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.
  - Executive Director with assistance from the Summer Maintenance Chair will handle supervision and overall day-to-day dealings with the summer student.

- ***Streetscaping***

  - Continued beautification and enhancement of the Old St. Vital BIZ area.
  - Explore possible funding to support planned Streetscaping plans.
  - Continue Phase III – Explore funding avenues and outline Streetscaping to be initiated on St. Mary's Rd. between the Junction and Hull Avenue.

- ***Marketing Plan***

  - Promotion of local businesses.
  - Promotion to ensure recognition for the Old St. Vital BIZ.
  - Making information available to assist the businesses with in the Old St. Vital BIZ Zone.
  - Frequent advertising in the local paper.

- ***Website***

  - 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.

- ***Vacant Property Incentives***

  - 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***

  - Riverbank properties have been converted into Greenspace.
  - Weed control, litter removal and grass maintenance needs to be maintained.

- ***Annual Bike Safety Program***

  - 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***

  - Coordination of the annual Christmas tree and ornamental pole decorations from set up to take down.

- ***Expansion of BIZ Boundaries***

  - Explore the possibilities of expanding the boundaries to the south.