CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

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November 24, 2006

City Clerk Department
Attention: Mr. Richard Kachur, City Clerk
Council Building
510 Main Street
Winnipeg, Manitoba
R3B 1B9

Regarding: Corydon Avenue BIZ proposed program, Zone Levy and 2005 budget estimates

Dear Mr. Kachur,

At the Annual General Meeting of the Corydon Avenue BIZ, held on Wednesday, November 22, 2006, the proposed annual program and budget for the year 2007 was unanimously approved by the general membership preset, please find enclosed copy.

Would you be so kind to take the necessary steps to have our year 2007 budget approved by City Council.
Thank you

Best regards,

Katia von Stackelberg
Executive Director

FILE No. FL-7.2 Volume
CLERKS DEPT.

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www.corydonbiz.com

PROPOSED BUDGET AND PROGRAM

CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

FOR THE PERIOD OF:
JANUARY 1, 2007 TO DECEMBER 31, 2007

November 2006

CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET
JANUARY l, 2007 - DECEMBER 31, 2007

CATEGORY		BUDGET
1.	Administration	$ 48,000.00
2.	Marketing	$ 24,000.00
3.	Street Enhancement	$ 36,000.00
4.	Media	$ 3,500.00
5.	Safety/Foot Patrol	$ 3,500.00
6.	Infrastructure Capital Project	$ 25,000.00
	TOTAL	$ 140,000.00

REVENUE SOURCES

Business Improvement Zone Levy	$ 140,000.00
* Levy required would be approximately 2.61 % of the A.R.V. (Annual Rental Value)	$ 5,362,500.00

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 2007

a) Administration $ 48,000.00
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 $ 24,000.00
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 $ 36,000.00
This program is responsible for all the landscaping which includes planting of 120 hanging baskets, 180 tree rounds, 140 decorative pots and at various 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/replacing and maintaining granite benches. A mural program will be started in 2007 for the replacement or addition of new murals.

d) Media $ 3,500.00
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 $ 3,500.00
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 $ 25,000.00
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

2007

Telephones/Cell		$ 1,800.00
Supplies		2,000.00
Postage/Courier/Mailings		800.00
Rent		8,000.00
Photocopies/Mail Outs/Printing & Miscellaneous expenses		1,500.00
Accounting		1,750.00
General Meeting Costs		700.00
Yearly Meetings Costs		1,000.00
Welcome Packs & Hospitality Expenditures		500.00
Membership to Winnipeg BIZ		250.00
Part Time Executive Director		24,000.00
Bank Charges		200.00
Summer employees additional wages and benefits		5.500.00
Total (GST included)	$	48,000.00

MARKETING BUDGET

2007

Entertainment (bands)	8,000.00
Production	3,000.00
Set-up for concert series	2,000.00
Advertising	6,000.00
Special Events (Xmas & Walk of Fame)	2,000.00
Miscellaneous (Socan, gasoline, supplies)	1,000.00
Printing & Promotion	2,000.00
Total (GST Included)	**$ 24,000.00**

STREET ENHANCEMENT BUDGET

2007

Summer Landscaping	$ 19,000.00
Equipment and supplies for street maintenance	5,000.00
Murals Program	5,000.00
Christmas Decorating	3,000.00
Benches	3,000.00
Miscellaneous	1,000.00
TOTAL (GST included)	**$ 36,000.00**

MEDIA BUDGET

2007

BIZ Newsletter	$ 2,000.00
Miscellaneous (photos, delivery ect.)	500.00
Website	1,000.00
Total	**$ 3,500.00**

SAFETY / FOOT PATROL BUDGET

2007

Yearly costs for: Cellular phones and radios	2,000.00
Uniforms: replacements, repairs & cleaning	1,000.00
Miscellaneous	500.00
Total	**$ 3,500.00**

INFRASTRUCTURE CAPITAL PROJECT

2007

TOTAL **$ 25,000.00**

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