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WINNIPEG BIZ

Downtown Winnipeg Business Improvement Zone (BIZ)

# PROPOSED PROGRAM & BUDGET

January 1, 2008 to December 31, 2008

CAN WE GET YOU ANYTHING?

## A MESSAGE FROM THE MANAGEMENT BOARD

The Downtown Winnipeg Business Improvement Zone (BIZ) Management Board is pleased to present the 2008 Proposed Program and Budget. This document should be read in conjunction with the Downtown Winnipeg BIZ 2007 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 span of our three-year plan, we revolutionized our safety and litter programs, as our members requested. We went from one maintenance worker in 2004 to nine year-round Clean Team staff, increasing to a 25-member team in the summer. We implemented a nine-person Outreach Patrol to assist intoxicated individuals. As we worked through our three-year plan, we launched several new initiatives while continuing to run our core programs. With every dollar you as members contributed, the BIZ raised an additional dollar in cash sponsorships and in kind contributions.

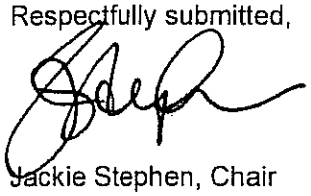
This year we evaluated our successes and consulted with our BIZ members through a survey and personal meetings to develop our next three-year strategic plan, which forms the basis for our 2008 budget.

The 2008 budget represents our on-going commitment to improving downtown and working toward our collective goal of downtown revitalization. The 2008 budget calls for a small increase of 1.8 per cent of the BIZ levy amount over the total budget, to cover a portion of the increases to accommodate the move of the BIZ office into a larger space for the growing Watch and litter programs. The estimated BIZ levy rate for 2008 is about 1.47%, compared to last year's rate of just over 1.3%. 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 2008 budget and programming continue to incorporate the BIZ practice of aggressively growing our programs by seeking cash and in-kind contributions first to supplement the BIZ levy. In 2008, the anticipated operating requirements of the BIZ are $2,526,311. Of this total, the BIZ is requesting $1,401,042 through the BIZ levy. Factoring in the uncollected tax levy and interest lines, the balance, $1,127,531, we anticipate will be raised through cash sponsorships, grants and support. We are able to nearly double every dollar we raise through our members, with the support of partners. In addition, approximately $500,000 of in-kind sponsorships support the 2008 budget, which, combined with the cash sponsorships, more than doubles the impact of the BIZ levy.

We believe the 2008 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,



Jackie Stephen, Chair
Downtown Winnipeg BIZ Management Board

# SUMMARY

**SUMMARY (2007 cf. 2008)**
**Proposed Programs (as attached)**

| | 2007 * Budget | 2007 Projected | Proposed 2008 Budget |
|---|---|---|---|
| **Program Expenditures** | | | |
| Image & Cleanliness (Note 1) | $ 521,199 | $ 594,469 | $ 525,366 |
| Transportation, Parking & Transit | 49,000 | 53,425 | 40,500 |
| Communications & Marketing (Note 2) | 223,971 | 234,470 | 184,000 |
| Events & Promotions | 181,300 | 140,684 | 194,200 |
| Community Safety | 825,304 | 706,423 | 904,740 |
| Administration | 596,739 | 630,159 | 677,505 |
| Total Expenditures | **2,397,513** | **2,359,630** | **2,526,311** |
| **Program Contributions** | | | |
| Image & Cleanliness | 252,364 | 323,159 | 308,500 |
| Transportation, Parking & Transit | 19,000 | 23,430 | 18,000 |
| Communications & Marketing | 30,750 | 37,030 | 7,250 |
| Events & Promotions | 114,700 | 90,334 | 120,500 |
| Community Safety | 602,019 | 468,281 | 673,281 |
| Administration | - | 5,300 | - |
| Total Contributions | **1,018,833** | **947,534** | **1,127,531** |
| Expenditures Less Contributions | **1,378,680** | **1,412,096** | **1,398,780** |
| **Operating Revenue** | | | |
| BIZ Levy | 1,354,922 | 1,354,922 | 1,401,042 |
| Less: Uncollected Tax Levy | (10,262) | 20,000 | (10,262) |
| Interest | 8,000 | 13,000 | 8,000 |
| Total Operating Revenue | **1,352,660** | **1,387,922** | **1,398,780** |
| Difference from total revenue from all sources less total expenditures | (26,020) | (24,174) | - |
| Add: Surplus carry over | 26,020 | 26,020 | |
| Surplus/(Deficit) | $ - | $ 1,846 | $ - |

Note 1: 2007 Budget/Projection includes carry over amount of $18,549 from 2006.
Note 2: 2007 Budget/Projection includes carry over amount of $7,471 from 2006.

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

# IMAGE AND CLEANLINESS

**Goal**

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 and live downtown.

Objectives

1. To partner with stakeholders to continue to implement and improve the year-round cleanliness and maintenance program for our downtown streets, parks and walkway systems.

2. In partnership with stakeholders, to build pride among business and building owners while encouraging them to take charge of cleanliness/greenness on their building frontages.

3. To partner with other agencies and stakeholders in order to advocate for and implement streetscape and building enhancements, which improve the overall image of the downtown.

4. To advocate and implement enhancements that improves the image of the key downtown traffic routes such as Portage and Graham Avenues, Main Street and Broadway.

5. To enhance public spaces and buildings through art and technology in order to create a vibrant, engaging, downtown image.

# IMAGE & CLEANLINESS

**IMAGE & CLEANLINESS (2007 cf. 2008)**

| | 2007 * Budget | 2007 Projected | Proposed 2008 Budget |
|---|---|---|---|
| **Expenditures** | | | |
| Maintenance Crew & Equipment | $ 422,180 | $ 402,649 | $ 432,616 |
| Banners | 27,000 | 30,586 | 27,500 |
| Flowers and Vegetation | 19,300 | 21,895 | 17,500 |
| Neon Broom Program | 5,700 | 5,000 | 4,850 |
| Business Participation | 1,000 | 1,150 | 1,000 |
| Patio Development | 3,600 | 2,500 | 2,300 |
| Sand Bash | | 5,000 | |
| Enhancing Spaces | | | |
| Enhancing Spaces General | 970 | 961 | 2,000 |
| Portage Avenue Lighting Plan | | 50,000 | 2,800 |
| Broadway Enhancement (Note 1) | 18,549 | 23,049 | |
| Merchant Park | 3,300 | 2,683 | 500 |
| Graham District | 8,100 | 7,996 | 1,800 |
| Art on the Avenue: Sculpture Walk | 11,500 | 41,000 | 32,500 |
| Total Expenditures | **521,199** | **594,469** | **525,366** |
| **Contributions** | | | |
| Maintenance Crew & Equipment | 240,564 | 239,000 | 281,000 |
| Banners | - | 779 | 5,000 |
| Neon Broom / Shovel Program | 2,000 | 1,000 | 2,000 |
| Business Participation | | | |
| Patio Development | 1,800 | 580 | |
| Sand Bash | | 5,000 | |
| Enhancing Spaces | | | |
| Enhancing Spaces General | - | | - |
| Portage Avenue Lighting Plan | | 50,000 | 1,000 |
| Broadway Enhancement | - | 4,500 | - |
| Merchant Park | 1,000 | | |
| Graham District | 2,000 | 2,000 | |
| Art on the Avenue: Sculpture Walk | 5,000 | 20,300 | 19,500 |
| Total Contributions | **252,364** | **323,159** | **308,500** |
| Net Expenditures (BIZ Levy) | **$ 268,835** | **$ 271,310** | **$ 216,866** |

Note 1: 2007 Budget/Projection includes carry over amount of $18,549 from 2006.

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

# COMMUNICATIONS AND MARKETING

## Goal One

Promote the unique downtown experience in order to attract people downtown, create positive perceptions of the city centre and encourage downtown use of shopping, services, dining and entertainment.

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.

## Goal Two

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 business within the BIZ boundaries in regards to BIZ activities, advocacy positions and downtown happenings.

2. To respond to requests for downtown data and inquiries related to BIZ programs and services.

3. To engage the media to promote various BIZ initiatives and projects and be the voice of the business community related to downtown issues.

## Goal Three

Undertake business development initiatives that support and sustain small business growth in the downtown.

Objectives

1. To establish a single point of contact for current and future downtown retailers who require strategic downtown information for start-up, expansion or sustaining purposes.

2. To develop and promote a long-term vision for retail in downtown Winnipeg by targeting specific areas and undertaking retail recruitment initiatives with key partners.

# COMMUNICATIONS & MARKETING

**COMMUNICATIONS & MARKETING (2007 cf. 2008)**

| | 2007 * Budget | 2007 Projected | Proposed 2008 Budget |
|---|---|---|---|
| **Expenditures** | | | |
| Publications | | | |
| BIZ Newsletter | $ 18,000 | $ 17,000 | $ 15,500 |
| Downtown Handbook | 15,500 | 15,500 | 15,000 |
| Annual Report | 7,500 | 8,500 | 9,000 |
| Sub-Total | 41,000 | 41,000 | 39,500 |
| Advertising | | | |
| Marketing Campaign | | | 50,000 |
| Marketing Creative (moved into Marketing Campaign for 2008) | 6,500 | 7,405 | |
| Radio | 5,000 | 5,000 | 5,000 |
| Print | 2,500 | 2,500 | 2,500 |
| Outdoor (moved into Marketing Campaign for 2008) | 22,500 | 24,749 | |
| Televison (moved into Marketing Campaign for 2008) | 20,000 | 20,000 | |
| Downtown Magazine | 15,000 | 9,142 | 8,000 |
| Sub-Total | 71,500 | 68,796 | 65,500 |
| General | | | |
| Annual General Meeting | 7,500 | 8,000 | 8,500 |
| Brochures and Print Material | 12,000 | 12,000 | 12,000 |
| Marketing Initiatives | 6,000 | 6,000 | 10,000 |
| BIZ Program Promotion | | | 6,500 |
| Merchant Loyalty Program | 20,000 | 5,000 | 2,500 |
| Holiday Promotion | 7,500 | 7,500 | 10,000 |
| Media Relations | 2,000 | 2,000 | 2,000 |
| Sponsorship Guide | 500 | 300 | 500 |
| Website (Note 1) | 13,471 | 13,471 | 9,500 |
| E-newsletter | 2,000 | 2,000 | 2,500 |
| Housing Promotions (moved to Events Budget for 2008) | 14,000 | 32,459 | |
| Business Development | 10,000 | 17,000 | 10,000 |
| New BIZ Logo & Brand | 8,500 | 9,000 | 2,000 |
| Surveys | 8,000 | 9,944 | 3,000 |
| Sub-Total | 111,471 | 124,674 | 79,000 |
| Total Expenditures | **223,971** | **234,470** | **184,000** |
| **Contributions** | | | |
| BIZword Newsletter | 2,000 | 2,000 | 1,500 |
| Marketing Campaign | - | - | 500 |
| Downtown Magazine | 2,000 | - | - |
| Brochures and Print Material | 5,000 | 5,000 | 2,500 |
| Holiday Promotion | 2,500 | 2,780 | 2,500 |
| Merchant Loyalty Program | 15,000 | - | - |
| Website | 250 | - | 250 |
| Housing Promotion (moved over to Events Budget for 2008) | 4,000 | 19,000 | - |
| Business Development | - | 8,250 | - |
| Total Contributions | **30,750** | **37,030** | **7,250** |
| Net Expenditures (BIZ Levy) | **$ 193,221** | **$ 197,440** | **$ 176,750** |

Note 1: 2007 Budget/Projection amount includes carry over amount of $7,471 from 2006.

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

# EVENTS AND PROMOTIONS

**Goal One**

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 the downtown.

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

**Goal Two**

Encourage downtown living in order to increase the number of residents living in the downtown thereby providing a 24/7 customer base for the business community.

Objectives

1. To partner with stakeholders and develop a downtown living marketing program.

# EVENTS & PROMOTIONS

**EVENTS & PROMOTIONS (2007 cf. 2008)**

| | 2007 * Budget | 2007 Projected | Proposed 2008 Budget |
|---|---|---|---|
| **Expenditures** | | | |
| Santa Claus Parade | $ 2,500 | $ 2,500 | $ 2,500 |
| Festival du Voyageur / River Trail | 1,000 | 1,000 | 1,000 |
| Star Treatment | 4,000 | 4,000 | 4,000 |
| Window Wonderland (moved to Marketing & Communications for 2008) | 2,500 | 2,500 | |
| In for Lunch | 25,000 | 14,547 | 17,000 |
| Out to Lunch | 31,000 | 29,000 | 27,000 |
| Library Skywalk Series | 2,000 | 2,000 | 2,000 |
| Chinatown Concert Series | 2,000 | 2,000 | 2,000 |
| Young Artists on the Avenue | 13,500 | 9,531 | 12,000 |
| City Lights Cruise | 3,000 | 3,349 | 3,000 |
| Cruz In Downtown | 2,000 | 2,162 | 2,000 |
| Sports | 6,000 | 6,000 | 6,000 |
| Fringe Festival | 1,600 | 1,200 | 1,600 |
| New Initiatives | 6,500 | 6,866 | 7,500 |
| Catch Us If You Can Race | 1,000 | - | |
| CIBC Run for the Cure | 1,000 | 1,000 | 1,000 |
| Kiosk Program | 10,700 | 10,700 | 7,000 |
| Major National Events | 10,000 | 12,166 | 10,000 |
| Family Festivities | 5,000 | 5,255 | 6,000 |
| Freeze Frame Int'l Kids Festival | 1,000 | 1,000 | 1,000 |
| Downtown Alive Gala | 50,000 | 23,908 | 50,000 |
| Housing Promotion (moved from Marketing & Communications for 2008) | | | 30,000 |
| Chess in the Park | | | 1,600 |
| Total Expenditures | **181,300** | **140,684** | **194,200** |
| **Contributions** | | | |
| In for Lunch | 21,000 | 20,250 | $ 16,500 |
| Out to Lunch | 24,000 | 17,000 | 20,000 |
| Young Artists on the Avenue | 6,500 | 6,500 | 6,500 |
| Downtown Alive Gala | 50,000 | 32,700 | 50,000 |
| Kiosk Program | 10,700 | 1,091 | 2,500 |
| Major National Events | 2,500 | 12,793 | 5,000 |
| Housing Promotion (moved from Communications & Marketing for 2008) | | | 20,000 |
| Total Contributions | **114,700** | **90,334** | **120,500** |
| Net Expenditures (BIZ Levy) | **$ 66,600** | **$ 50,350** | **$ 73,700** |

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

# TRANSPORTATION, PARKING AND TRANSIT

**Goal**

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

Objectives

1. *Promote*: To develop programs with merchant and stakeholder participation which promote availability, accessibility and convenience of parking and transit as well as promote the use of downtown services and pedestrian areas.

2. *Advocate*: To advocate for beneficial downtown parking, transit and transportation policies.

3. *Research*: In partnership with stakeholders, to undertake and/or participate in critical research to support initiatives which improve downtown transportation, parking and circulation needs.

4. *Create*: To provide amenities which support alternative modes of public and active transportation for the purpose of luring and moving people in and around downtown.

# TRANSPORTATION, PARKING & TRANSIT

**TRANSPORTATION, PARKING & TRANSIT (2007 cf. 2008)**

| | 2007 * Budget | 2007 Projected | Proposed 2008 Budget |
|---|---|---|---|
| **Expenditures** | | | |
| Easy Streets Parking Promotion | $ 14,000 | $ 12,425 | $ 7,500 |
| Downtown Spirit Free Bus | 25,000 | 25,000 | 25,000 |
| Advocacy & Research | 3,000 | 3,000 | 3,000 |
| Weather Protected Walkway System Business Plan | 2,000 | 8,000 | 1,500 |
| Cycling | 5,000 | 5,000 | 3,500 |
| Total Expenditures | **49,000** | **53,425** | **40,500** |
| **Contributions** | | | |
| Easy Streets Parking Promotion | 4,000 | 2,430 | 3,000 |
| Downtown Spirit Free Bus | 15,000 | 15,000 | 15,000 |
| Weather Protected Walkway System Business Plan | - | 6,000 | - |
| Total Contributions | **19,000** | **23,430** | **18,000** |
| Net Expenditures (BIZ Levy) | **$ 30,000** | **$ 29,995** | **$ 22,500** |

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

# COMMUNITY SAFETY

## Goal

Promote downtown as a safe destination for shopping, dining and entertainment in order to attract people downtown.

Objectives

1. Through partnerships with the private, public and corporate communities, to increase a visible uniformed presence which will act as tourism ambassadors, outreach and safety officers.

2. To maintain the Outreach program in order to address disorderly, aggressive behaviour and assist the needs of people living on the streets.

3. To continue to market the volunteer Downtown Watch program through partnerships with universities, colleges, high schools, law enforcement academies and others.

4. To continue to 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 represent downtown business interests in supporting and participating with organizations that has been established to address issues of safety.

7. To address petty crime issues—ie. smash and grabs, vehicle vandalism—through the creation of a Downtown Safety Network comprised of public and private stakeholders.

# COMMUNITY SAFETY

**COMMUNITY SAFETY (2007 cf. 2008)**

| | 2007 * Budget | 2007 Projected | Proposed 2008 Budget |
|---|---|---|---|
| **Expenditures** | | | |
| Downtown Watch | $ 395,217 | $ 361,296 | $ 554,305 |
| Special Constable/ Outreach | 406,087 | 322,594 | 325,435 |
| Change for the Better | 12,000 | 9,533 | 15,000 |
| Winnipeg Police Service Mounted Horse Patrol | 12,000 | 13,000 | 10,000 |
| Total Expenditures | **825,304** | **706,423** | **904,740** |
| **Contributions** | | | |
| Downtown Watch | 246,912 | 203,346 | 408,000 |
| Special Constable/ Outreach | 334,107 | 245,435 | 246,281 |
| Change for the Better | 10,000 | 7,500 | 10,000 |
| Winnipeg Police Service Mounted Horse Patrol | 11,000 | 12,000 | 9,000 |
| Total Contributions | **602,019** | **468,281** | **673,281** |
| Net Expenditures (BIZ Levy) | **$ 223,285** | **$ 238,142** | **$ 231,459** |

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

# ADMINISTRATION

**Goal**

Negotiate efficient, 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 distribute BIZ information and downtown marketing material maintaining an up-to-date database of downtown stakeholders, agencies and other relevant contacts.

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 capital and personnel resources for the efficient implementation of Downtown BIZ programs.

4. Through partnerships with relevant organizations, support ongoing training and development of staff, volunteers and Board members in order to accomplish the goals for the annual program.

# ADMINISTRATION

**ADMINISTRATON (2007 cf. 2008)**

| | 2007 * Budget | 2007 Projected | Proposed 2008 Budget |
|---|---|---|---|
| **Expenditures** | | | |
| Salaries and Wages | $ 445,500 | $ 461,189 | $ 511,279 |
| Meetings / Advocacy / Event Support | 13,000 | 19,000 | 14,800 |
| Communication | 13,460 | 13,200 | 13,000 |
| Office equipment and leases | 12,500 | 9,500 | 8,500 |
| Amortization | 2,576 | 4,500 | 3,500 |
| Travel / Transportation | 21,000 | 26,500 | 16,400 |
| Services Charges / Service Fees | 1,700 | 2,900 | 3,100 |
| Legal / Accounting / Insurance | 7,000 | 6,000 | 6,600 |
| Technical Support / Software Upgrades / Licenses | 2,800 | 5,500 | 2,800 |
| Office Expenses | 16,000 | 19,000 | 17,750 |
| Rent | 49,333 | 49,500 | 66,667 |
| Subscriptions / Publications / Memberships | 4,270 | 4,270 | 4,510 |
| Advertising / Promotion | 1,100 | 2,400 | 1,100 |
| Professional Development / Training | 4,500 | 4,700 | 5,500 |
| BIZ Open House | 2,000 | 2,000 | 2,000 |
| Total Expenditures | **596,739** | **630,159** | **677,505** |
| **Contributions** | | | |
| Other Revenue (less interest, investment) | - | 5,300 | - |
| Total Contributions | - | 5,300 | - |
| Net Expenditures (BIZ Levy) | **$ 596,739** | **$ 624,859** | **$ 677,505** |

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