Old St Vital BIZ
2008 Budget

Revenues

City of Winnipeg	$105,100
Unpaid Levy Allowance	-2,000
Summer Employment Funding	7,160
Graffiti Program Offsets	25,000
	$135,260

Expenses

Programs

Anti-graffiti Program	$5,000
Annual General Meeting	1,000
Bicycle Safety	200
BIZ Zone Improvement Fund	16,760
BIZ Zone Promotion	12,000
Christmas Tree and Lights	3,500
Summer Maintenance	
Flowers and Plant Supplies	16,200
Truck Repairs and Operation	4,500
Flowers for Firehall	500
Hydro and Miscellaneous Maintenance	2,800
Moonlight Swim	300
Murals	1,000
Winnipeg BIZ Dues	250
	$64,010

Administration

Office Supplies and Sundry	$3,000
Office Rent	7,500
Telephone	2,400
Wages and Benefits	54,850
	$67,750

Maintenance Reserve	**$3,500**
Total Expenditures	**$135,260**

2008 Proposed Programs

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

Summer Maintenance Program

This program will help maintain the infrastructure currently placed in the Old St. Vital BIZ area during the summer months. During summer 2008 an inventory of all planters will be completed and equally placed throughout the area. Once the planters are correctly placed the summer students will replace soil that was contaminated by winter roads and plant flowers that will be maintained as long as the weather permits. The BIZ will assist with the maintenance to ensure that all equipment is operating properly and safely. The summer staff that is hired to fulfill this program will be required to go through a safety course to ensure their safety while they are working on behalf of the Old St. Vital BIZ.

Anti-Graffiti Program

The previous year's graffiti program will be continued to deter taggers from further tagging buildings in the Old St. Vital BIZ area. This will be done by removing graffiti from building and city property as well as the encouragement of applying an anti-graffiti coating and painting murals on graffiti troubled buildings. Over the years this program has decreased the amount of graffiti in the Old St. Vital BIZ area and must be maintained to ensure that graffiti levels do not increase. Partnership with the City of Winnipeg will be explored to provide a graffiti removal service to the Businesses of Old St. Vital, residents and businesses in the surrounding area. This program will operate year round fulfill our goal to keep graffiti levels in Old St. Vital at a minimum.

Funding (UGT, EYC, Canada Summer Jobs, City of Winnipeg Graffiti Funding)

The previously mentioned sources of funding will be pursued by Scott and Sean Stockwell. The financial support from these programs will allow the Old St. Vital BIZ to hire summer staff for the summer maintenance and anti-graffiti programs. Staff will be hired and trained to plant flowers as well as remove graffiti from building's with in the area. The Executive Directors with input from the management board will supervise and coordinate the activities of the summer maintenance and anti-graffiti crew's.

Streetscaping

Phase III will be beginning in conjunction with the City of Winnipeg. Approximately six poles will be installed along St. Mary's Rd. between the junction and Hull Ave. The curbs along this stretch of St. Mary's will be replaced along the medians during 2008. The Old St. Vital BIZ has met with Kevin Rae and Fred Corey to talk about incorporating in-ground planters in to the

plans to be completed during the 2008 year. This project has been a goal of the BIZ for many years to further beautify St. Mary's Rd south of the Junction.

Marketing

Marketing initiatives from the prior will be continued as well as new opportunities may arise throughout the year. The goal of marketing is to advertise the BIZ as well as the businesses. The marketing program will create awareness of the Old St. Vital BIZ area and allow businesses with in the area to advertise in conjunction with the Old St. Vital BIZ at a lower cost. As well during the past year a directory was created highlighting all of the businesses within the area to promote all businesses of Old St. Vital. This was wonderful to promote each individual business and will definitely be replicated in years to come with greater success.

Membership

Every year the BIZ constantly encourages business owners to get involved with the activities of the board. Information packages have been passed out to most businesses with all the appropriate information needed to get involved with the BIZ and community.

Annual Bike Safety

This program helps children in schools throughout the community of Old St. Vital become aware of safety when navigating through their community via roads. This is done primarily on a bike, but also carries over to walking home from school. The BIZ presents this essential knowledge to help young students in our community become aware of the dangers that possibly surround them every day.

Christmas Tree Program

This program coordinates the annual setup and takedown of the large Christmas tree at the junction. Along with all the smaller trees on St. Mary's Rd, the large tree helps everyone that travels through our zone to get in the holiday spirit during the month of holiday months.

Old St. Vital BIZ

2008 Proposed Programs and Budget

At the AGM held on November 20, 2007 a motion was passed to accept the attached budget.

The revenue from the City of Winnipeg was calculated as follows:

- 2008 Projected ARV = **$4,978,660**
- Levy Rate for 2008 = **2.111%**
- 4,978,660.00 x 2.111% = **$105,100**

**Attached: 2008 Proposed Budget
2008 Proposed Programs