CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET
JANUARY I , 2008 - DECEMBER 31, 2008

CATEGORY		BUDGET
1.	Administration	$ 66,000.00
2.	Marketing	$ 24,000.00
3.	Street Enhancement	$ 33,000.00
4.	Media	$ 3,500.00
5.	Safety/Foot Patrol	$ 3,500.00
6.	Infrastructure Capital Project	$ 35,000.00
	TOTAL	$ 165,000.00

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 **$ 66,000.00**

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 and additional salaries and benefits over and above Urban Green Team grants, additional part time clean up crew, contingency fund, 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 **$ 33,000.00**

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 and will employee additional part time clean-up crew to maintain the area litter free once the students return to school.
This committee will continue the seating program by adding/replacing and maintaining granite benches. A mural program will be started in 2008 for the replacement or the 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) Corydon BIZ Capital Project 2008 $ 35,000.00
The Corydon Avenue Business Improvement Zone has applied for funding in order to start the "Corydon BIZ Capital Initiative" which will include erecting the Gateway Archway at the corner of Corydon Avenue and Pembina Hwy.
Although two thirds of costs shall be paid for by other levels of government or other funding sources, the remaining one-third is to be raised by the Corydon Avenue BIZ, over a period of time, by deposits on hand, prearranged corporate sponsorship, BIZ levy and various fundraising initiatives.

ADMINISTRATIVE BUDGET

2008

Telephones/Cell		$ 1,800.00
Supplies		2,000.00
Postage/Courier/Mailings		800.00
Rent		8,000.00
Photocopies/Mail Outs/Printing/Misc.		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		36,000.00
Bank Charges		200.00
Summer employees wages and benefits		8.500.00
Contingency fund		3,000.00
Total (GST included)	$	66,000.00

MARKETING BUDGET

2008

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

2008

Summer Landscaping	$ 19,000.00
Equipment and supplies for street maintenance	3,000.00
Murals Program	5,000.00
Christmas Decorating	3,000.00
Benches	3,000.00
Miscellaneous	1,000.00
TOTAL (GST included)	**$ 33,000.00**

MEDIA BUDGET

2008

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

SAFETY / FOOT PATROL BUDGET

2008

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

2008

TOTAL **$ 35,000.00**

The Corydon Avenue Business Improvement Zone has applied for funding from the City of Winnipeg, Streetscaping Renewal Fund, in order to start our " Corydon BIZ Capital Initiative "which will include the construction of the Gateway Archway to be erected at the corner of Corydon Avenue and Pembina Highway.
The beautification of the BIZ Zone, including the archway, pillars and extension of ornamental street lights involves an estimated capital cost of $376,037.59. Two-thirds of said cost shall be paid for by other levels of government or other funding sources.

The Corydon Avenue Business Improvement Zone wishes to acknowledge funding from the City of Winnipeg, Planning, Property and Development Department's Capital Budget. This funding is from the Streetscape Enhancement/Image Route Enhancement Project Funding Program, which is to be in partnership with the BIZ Zones. The funds are to be utilized to initiate, partner and implement streetscape enhancements, to promote and enhance the City of Winnipeg's image. The BIZ Zone is to receive an estimated amount of up to $200,000 that will be forth coming for the "Infrastructure Capital Project" of the Corydon Avenue BIZ.

The BIZ wishes to acknowledge the efforts of the BIZ Zone's Councillor Jenny Gerbasi, along with the guidance from Planning and Land Use Division that these monies will flow from the program to be coupled with the BIZ Zone dollars to carry out the New Streetscaping enhancements/initiatives set for Corydon Avenue.

The remaining one-third is to be raised by the Corydon Avenue 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.

CORYDON B.I.Z. ANNUAL GENERAL MEETING
NOVEMBER 22, 2006
7:00 P.M.
QUALITY INN, 635 PEMBINA HWY.
WINNIPEG, MANITOBA

1. Meeting called to order at 7:00p.m.
Chairperson Ron Reider, President

Introduction of the Board of Management
Introduction of members present
Introduction of Constable Clark and members of the Corydon Safety Foot Patrol

2. **Motion**: Peter von Stackelberg/Sal Aysan
To approve minutes of past Annual General Meeting of November 14, 2005.
Motion carried.

3. Ron Reider introduces Councillor Jenny Gerbasi.
Coucillor Gerbasi gives an update regarding the possibilities present which could allow us to start working towards a Neighborhood Plan and she is very hopeful this will be a project that we, together with the residents of our area, could start working on during this coming year.

4. Remarks from the Chairperson: Ron Reider welcomes everyone and gives an overview of the year 2006 and the plans to start working towards building the archway at the entrance of Corydon Avenue at Confusion corner, possibly in 2007.
Ron Reider presents the budget for the year 2007:
Total amount of budget proposed is $140.000.00 but the % of levy will be lower than previous years, at 2.61%. This is possible since the number of businesses in our zone has increased over the past year and with the new construction it is predicted that it should increase again next year.
The budget of $140.000.00 is allocated as follows:

-Administration	$ 48,000
-Marketing	$ 24,000
-Street Enhancement	$ 36,000
-Media	$ 3,500
-Safety/Foot Patrols	$ 3,500
-Infrastructure Capital Campaign	$ 25,000