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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.

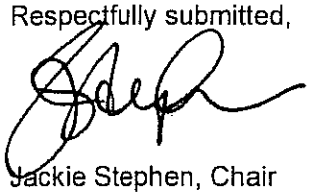
This year we evaluated our successes and consulted with our BIZ members through a survey and personal meetings to develop our next three-year strategic plan, which forms the basis for our 2008 budget.

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