downtown
WINNIPEG BIZ

Downtown Winnipeg Business Improvement Zone (BIZ)

PROPOSED PROGRAM & BUDGET

January 1, 2009 to December 31, 2009

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 2009 Proposed Program and Budget. This document should be read in conjunction with the Downtown Winnipeg BIZ 2008 Annual Report.

Since 1989, the Downtown 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 while they are here.

Over the last few years, the BIZ has grown our programming to include overnight Watch patrols, more Clean Team staff, 10 Outreach staff, and much more, all with little impact on the BIZ levy; what our business members pay. We have done this through partnerships. With every dollar you as members contribute, the BIZ raises an additional dollar in cash sponsorships and in kind contributions.

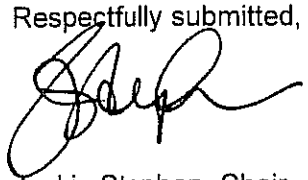
For the first time in several years, the ARV has gone down significantly, due largely to reassessed downtown properties. To maintain the same 2008 programming and budget, and to account for inflation, the BIZ levy is proposed to be increased by .15, from 1.49 to 1.63 of the ARV. The increase of $54,100 will primarily be used to offset inflation costs such as maintenance of equipment, gas, and salaries, and the rent increase of the new BIZ office space. This represents a modest 2 per cent increase to the total budget.

The 2009 budget represents our on-going commitment to improving downtown and working toward our collective goal of downtown revitalization, while giving our members the best value for their contribution. 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 2009 budget and programming continue to incorporate the BIZ practice of aggressively growing our programs by seeking cash sponsorships and in-kind contributions to supplement the BIZ levy. In 2009, the anticipated operating requirements of the BIZ are $2,668,355. Of this total, the BIZ is requesting $1,455,142 through the BIZ levy, with $47,000 held in reserve to account for the City of Winnipeg assessment charge-back. The remainder will be raised through sponsorships, grants and cash donations. In addition, approximately $500,000 of anticipated in-kind sponsorships support the 2009 budget, which, combined with the cash sponsorships, more than doubles the impact of the BIZ levy.

We believe the 2009 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 (2008 cf. 2009)
Proposed Programs (as attached)

	2008 * Budget	2008 Projected	Proposed 2009 Budget
Program Expenditures			
Image & Cleanliness	$ 525,366	$ 506,324	$ 496,450
Events & Promotions	194,200	116,360	140,500
Communications & Marketing	184,000	184,500	174,000
Transportation, Parking & Transit	40,500	33,500	44,500
Community Safety	904,740	790,679	1,102,557
Administration	677,505	694,834	710,008
Total Expenditures	**2,526,311**	**2,326,197**	**2,668,015**
Program Contributions			
Image & Cleanliness	308,500	265,424	292,970
Events & Promotions	120,500	46,906	69,000
Communications & Marketing	7,250	34,633	7,000
Transportation, Parking & Transit	18,000	6,500	13,500
Community Safety	673,281	562,906	856,241
Administration	-	4,500	5,500
Total Contributions	**1,127,531**	**920,869**	**1,244,211**
Expenditures Less Contributions	**1,398,780**	**1,405,328**	**1,423,804**
Operating Revenue			
BIZ Levy	1,401,042	1,401,042	1,455,142
Less: Uncollected Tax Levy	(10,262)	(190,000)	(47,350)
Interest	8,000	8,000	8,000
Total Operating Revenue	**1,398,780**	**1,219,042**	**1,415,792**
Difference from total revenue from all sources less total expenditures	-	(186,286)	(8,012)
Draw down on Contingency Reserve		190,000	
Add: Surplus carry over			8,012
Surplus/(Deficit)	**$ -**	**$ 3,714**	**$ -**

NOTE: 2009 Budget includes carry over amount of $8,012 from 2006 dealing with depreciation of kiosks.

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

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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 (2008 cf. 2009)

	2008 * Budget	2008 Projected	Proposed 2009 Budget
Expenditures			
Maintenance Crew & Equipment	$ 432,616	$ 411,943	$ 394,000
Banners	27,500	22,941	15,500
Flowers, Vegetation and Accessories	17,500	23,000	23,500
Neon Broom Program	4,850	5,250	10,850
Business Participation	1,000	2,049	1,500
Patio Development	2,300	1,970	1,800
Enhancing Spaces			
Enhancing Spaces General	2,000	1,500	12,500
Portage Avenue Lighting Plan	2,800	1,300	1,000
Broadway Enhancement	-	7,165	-
Millennium Library Park	-	-	10,000
Merchant Park	500	706	-
Graham District	1,800	2,000	1,800
Art on the Avenue	32,500	26,500	24,000
Total Expenditures	**525,366**	**506,324**	**496,450**
Contributions			
Maintenance Crew & Equipment	281,000	244,874	257,970
Banners	5,000	-	-
Neon Broom Program	2,000	2,000	6,000
Enhancing Spaces			
Enhancing Spaces General	-	-	3,000
Portage Avenue Lighting Plan	1,000	-	-
Broadway Enhancement	-	600	-
Millennium Library Park	-	-	7,000
Merchant Park	-	-	-
Graham District	-	450	-
Art on the Avenue (formally Portage Planter Sculpture)	19,500	17,500	19,000
Total Contributions	**308,500**	**265,424**	**292,970**
Net Expenditures (BIZ Levy)	**$ 216,866**	**$ 240,900**	**$ 203,480**

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* 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 (2008 cf. 2009)

Expenditures	2008 * Budget	2008 Projected	Proposed 2009 Budget
Santa Claus Parade and Expansion	$ 2,500	$ 3,500	$ 3,550
Festival du Voyageur/River Trail (moved to Safety Budget for 2009)	1,000	1,000	-
Star Treatment	4,000	4,000	4,000
In for Lunch	17,000	13,087	15,500
Out to Lunch	27,000	27,000	27,000
Library Skywalk Series	2,000	2,000	2,000
Chinatown Concert Series	2,000	3,350	3,400
Young Artists on the Avenue	12,000	10,877	11,500
City Lights Cruise	3,000	6,000	6,000
Cruz In Downtown	2,000	5,530	5,500
Sports	6,000	6,350	5,700
Fringe Festival	1,600	1,600	1,600
Freeze Frame Int'l Kids Festival	1,000	1,071	1,000
New Initiatives	7,500	1,600	8,000
CIBC Run for the Cure	1,000	1,000	1,000
Kiosk Program	7,000	11,662	2,500
Major National Events	10,000	5,000	2,000
Downtown Alive Gala	50,000	-	-
Family Festivities	6,000	-	-
Housing Promotion	30,000	10,000	30,000
Chess in the Park/Court	1,600	1,683	1,750
Mainfesto	-	-	1,000
Busker Initiative	-	-	7,500
Window Wonderland	-	50	-
Total Expenditures	**194,200**	**116,360**	**140,500**
Contributions			
In for Lunch	16,500	15,000	15,000
Out to Lunch	20,000	21,700	20,000
Young Artists on the Avenue	6,500	6,800	6,500
Downtown Alive Gala	50,000	-	-
Kiosk Program	2,500	420	-
Major National Events	5,000	2,986	-
Housing Promotion	20,000	-	20,000
Busker Initiative	-	-	7,500
Total Contributions	**120,500**	**46,906**	**69,000**
Net Expenditures (BIZ Levy)	**$ 73,700**	**$ 69,454**	**$ 71,500**

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

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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 (2008 cf. 2009)

	2008 * Budget	2008 Projected	Proposed 2009 Budget
Expenditures			
Publications			
BIZ Newsletter	$ 15,500	$ 15,500	$ 16,000
Downtown Handbook	15,000	3,000	6,000
Annual Report	9,000	9,000	9,500
Sub-Total	39,500	27,500	31,500
Advertising			
Marketing Campaign	50,000	50,000	50,000
Advertising - Radio	5,000	5,000	5,000
Advertising - Print	2,500	2,500	2,500
Downtown Magazine	8,000	8,000	6,000
Sub-Total	65,500	65,500	63,500
General			
Annual General Meeting	8,500	8,500	8,500
Brochures and Print Material	12,000	12,000	12,000
Marketing Initiatives	10,000	10,000	7,500
BIZ Program Promotion	6,500	6,500	10,000
Merchant Loyalty Program	2,500	2,500	2,000
Holiday Promotion	10,000	7,500	12,000
Media Relations	2,000	2,000	2,000
Sponsorship Guide	500	500	500
Website	9,500	9,500	8,500
E-newsletter	2,500	2,500	3,000
Business Development	10,000	25,000	10,000
New BIZ Logo & Brand	2,000	2,000	-
Surveys	3,000	3,000	3,000
Sub-Total	79,000	91,500	79,000
Total Expenditures	**184,000**	**184,500**	**174,000**
Contributions			
BIZ Newsletter	1,500	1,000	1,500
Marketing Campaign	500	500	500
Brochures and Print Material	2,500	2,500	2,500
Holiday Promotion	2,500	-	2,500
Website	250	-	-
Business Development	-	30,000	-
Annual Report	-	633	-
Total Contributions	**7,250**	**34,633**	**7,000**
Net Expenditures (BIZ Levy)	**$ 176,750**	**$ 149,867**	**$ 167,000**

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

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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 (2008 cf. 2009)

	2008 * Budget	2008 Projected	Proposed 2009 Budget
Expenditures			
Easy Streets Parking Promotion	$ 7,500	$ 13,000	$ 18,000
Downtown Spirit Free Bus	25,000	13,000	10,000
Advocacy & Research	3,000	2,000	8,000
Weather Protected Walkway System Promotion	1,500	1,500	1,500
Cycling	3,500	4,000	7,000
Total Expenditures	**40,500**	**33,500**	**44,500**
Contributions			
Easy Streets Parking Promotion	3,000	3,000	3,000
Downtown Spirit Free Bus	15,000	3,000	3,000
Advocacy & Research	-	-	4,000
Cycling	-	500	3,500
Total Contributions	**18,000**	**6,500**	**13,500**
Net Expenditures (BIZ Levy)	**$ 22,500**	**$ 27,000**	**$ 31,000**

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* 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 (2008 cf. 2009)

	2008 * Budget	2008 Projected	Proposed 2009 Budget
Expenditures			
Downtown Watch	$ 374,305	$ 456,488	$ 484,187
University of Winnipeg	180,000	-	207,500
Downtown Security Network	-	-	35,000
Special Constable/ Outreach	325,435	323,191	340,870
Change for the Better	15,000	11,000	35,000
Winnipeg Police Service Mounted Horse Patrol	10,000	-	-
Total Expenditures	**904,740**	**790,679**	**1,102,557**
Contributions			
Downtown Watch	228,000	308,125	335,000
University of Winnipeg	180,000	-	207,500
Downtown Security Network	-	-	35,000
Special Constable/ Outreach	246,281	246,281	248,741
Change for the Better	10,000	8,500	30,000
Winnipeg Police Service Mounted Horse Patrol	9,000	-	-
Total Contributions	**673,281**	**562,906**	**856,241**
Net Expenditures (BIZ Levy)	**$ 231,459**	**$ 227,773**	**$ 246,316**

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* 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 (2008 cf. 2009)

	2008 * Budget	2008 Projected	Proposed 2009 Budget
Expenditures			
Salaries and Wages	$ 511,278	$ 515,174	$ 530,173
Meetings / Advocacy / Event Support	14,800	14,800	13,800
Communication	13,000	13,000	13,000
Office equipment and leases	8,500	9,500	9,500
Amortization	3,500	3,500	2,408
Travel / Transportation	16,400	18,000	19,817
Services Charges / Service Fees	3,100	4,000	3,800
Legal / Accounting / Insurance	6,600	13,000	6,600
Technical Support / Software Upgrades / Licenses	2,800	2,800	2,800
Office Expenses	17,750	19,200	20,350
Rent	66,667	68,750	75,000
Subscriptions / Publications / Memberships	4,510	4,510	4,160
Advertising / Promotion	1,100	1,100	1,100
Professional Development / Training	5,500	5,500	5,500
BIZ Open House	2,000	2,000	2,000
Total Expenditures	**677,505**	**694,834**	**710,008**
Contributions			
Other Revenue (less interest, investment)	-	4,500	5,500
Total Contributions	-	4,500	5,500
Net Expenditures (BIZ Levy)	**$ 677,505**	**$ 690,334**	**$ 704,508**

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