OLD ST VITAL BIZ

2009 Proposed Programs and Budget

At the AGM held on November 5, 2008 a motion was passed to accept the attached budget.

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

- 2009 Projected ARV = **$5,642,020**
- Levy Rate for 2009 = **2.111%**
- 5,642,020 x 2.111% = **$119,100**

**Attached: 2009 Proposed Budget
2009 Proposed Programs

OLD ST VITAL BIZ

2009 Budget

Revenues	
City of Winnipeg	$119,100
Unpaid Levy Allowance	-2,000
Summer Employment Funding	7,841
Grafitti Program Offsets	25,000
	$149,941
Expenses	
Programs	
Anti-Graffiti Program	$5,000
Annual General Meeting	1,000
BIZ Zone Improvement Fund	8,791
BIZ Promotion Fund	12,000
Christmas Tree and Lights	3,500
Summer Maintenance	
Flowers and Plant Supplies	16,200
Truck Repairs and Operation	5,000
Flowers for Firehall	500
Hydro and Miscellanious	2,800
Murals	5,000
Winnipeg BIZ Association Dues	250
	$60,041
Administration	
Office Supplies and Sundry	$2,400
Office Rent	7,700
Telephone	3,000
Wages and Benefits	56,500
	$69,600
Capital Expenditures	
Truck	$16,800
Maintenance Reserve	$3,500
Total Expenditures	$149,941

OLD ST VITAL BIZ

2009 Proposed Programs and Expenditures

The following Proposed Programs have been reviewed by the current board:

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 buildings and city property in the area as soon as possible. As well, encouraging application of 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 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 and businesses and residents in the surrounding area. This program will operate year round to fulfill our goal of keeping graffiti levels in Old St. Vital to a minimum.

Marketing

Marketing initiatives from the previous year will be continued and pursuing new opportunities that may arise throughout the year. The goal of marketing is to advertise the BIZ as well as the businesses. The marketing program will heighten awareness in the Old St. Vital BIZ area and allow member businesses to advertise, in conjunction with the Old St. Vital BIZ, at a lower cost. The BIZ has decided to produce multiple newsletters annually; one will be featured in the Lance Newspaper and the rest will be distributed by the Old St. Vital BIZ.

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 Road, the large tree helps everyone that travels through our zone to get in the 'holiday' spirit during holiday months. The management board will explore the possibility of installing Christmas trees on the newly installed decorative poles along St. Mary's Road south of St. Anne's Road.

Summer Maintenance Program

During the Summer months, this program will help maintain the infrastructure currently in place in the Old St. Vital BIZ area. In summer 2008, an inventory of all planters was completed and they will be distributed evenly throughout the area. Once the planters are correctly placed, the summer students will replace the soil that was contaminated by winter road salt. Planted flowers that will be maintained as long as the weather permits. The BIZ will work to ensure that all equipment is operating properly and safely. The summer staff that are 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.

Murals

The projected dollar amount for mural spending has increased from the previous year. This is the result of current maintenance requirements of the existing murals in the Old St. Vital Area. This increase will allow the Old St. Vital BIZ to rejuvenate existing murals and introduce new murals to the community of Old St. Vital.

Readerboard

The installation of a readerboard has been an initiative of the Old St. Vital BIZ for many years. During 2009, the Old St. Vital BIZ will begin formulating a strategy to complete this project. Community support will be assessed and sources of funding will be explored. The goal of the Old St. Vital BIZ is to have this project completed by the end of summer 2009.

Membership

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

Capital Expenditure: Truck

During 2008, the Old St. Vital BIZ completed its Streetscaping Phase III project along St. Mary's Road south of the Junction. The new infrastructure has increased the plant material the BIZ maintains by approximately 40 percent. Along with the expanding graffiti program, two trucks are required to successfully provide these services to the community of St. Vital. The purchase of a one ton truck will allow the BIZ to be more effective than before, by making operations more efficient in years to come. The existing vehicle owned by the BIZ will be used by the graffiti control program.

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 buildings 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 staff.