Agenda - Executive Policy Committee - March 18, 2003

REPORTS

Item No. 4 Corydon Avenue Business Improvement Zone
File FL-7.2 (Vol. 5)

The Proposed Program, Zone Levy and Budget Estimates for 2003, are before the Executive Policy Committee for favourable consideration and recommendation to Council for approval.

CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET
JANUARY l, 2003 - DECEMBER 31, 2003

CATEGORY		BUDGET
1.	Marketing	$ 21,000.00
2.	Administration	$ 31,000.00
3.	Safety/Foot Patrols	$ 2,500.00
4.	Street Enhancement	$ 29,000.00
5.	Media	$ 3,100.00
	TOTAL	$ 86,600.00

REVENUE SOURCES

Business Improvement Zone Levy	$86,600.00
* Levy required would be approximately 2.85 % of the A.R.V. (Annual Rental Value)	$ 3,037,440.00

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 subcommittes have developed and operated a series of events, promotions and street enhancement activities.

2. **PROPOSED PROGRAM AND BUDGET FOR THE YEAR 2002**

a) **Marketing** **$ 21,000.00**
The objective of the marketing portion of the plan is to continue to develop and promote the image of Corydon Avenue and Lilac Street.
Specific marketing and promotional activities such as various forms of advertising, live entertainment and special street events.

b) **Administration** **$ 31,000.00**
This section provides for all administrative costs such as annual audit, annual meetings, part-time executive director, postage, printing, phone, fax, rent, supplies, summer students, BIZ website, etc.

c) **Safety/Foot Patrols** **$ 2,500.00**
This program will look after the upkeep of uniforms and equipment necessary for the Corydon BIZ Foot Patrol Project 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.

c) Street Enhancement **$ 29,000.00**

This program is responsible for all the landscaping which includes planting of hanging baskets, tree rounds and decorative pots. For maintenance and storage of the hanging baskets and planters and weeding and general upkeep of planted areas.

Also, together with "Take Pride Winnipeg", a graffiti removal program, and the maintenance of the ornamental light posts.

It will continue to seek additional funding from government to hire summer students as street ambassadors, and for streetscape enhancement programs such as the extension of the ornamental light posts to Lilac Street and on Corydon Avenue from Stafford to Harrow Street as well as all other projected streetscaping plans.

The Committee will continue the seating program by adding further granite benches to satisfy the seating needs on Corydon Avenue and Lilac Street .

d) Media **$ 3,100.00**

This Committee is responsible for the production of our B.I.Z. newsletter and any other special media and member communications.

ADMINISTRATIVE BUDGET

2003

Telephone	$	900.00
Supplies		650.00
Postage/Courier/Mailings		700.00
Rent		5,000.00
Photocopies/Mail Outs/Printing & Miscellaneous expenses		1,300.00
Accounting		1,700.00
General Meeting Costs		400.00
Welcome Packs & Annual Wine & Cheese		1,000.00
Membership to Winnipeg BIZ		150.00
Part Time Executive Director		19,000.00
Bank Charges		200.00
Total	$	31,000.00

MARKETING BUDGET

2003

Print Advertising, tri-fold brochures, Magazine, Radio	3,500.00
Miscellaneous	1,000.00
Strolling Musicians	3,500.00
Entertainment and Events on the Street	13,000.00
Total	**$ 21,000.00**

STREET ENHANCEMENT BUDGET

2003

Summer Landscaping	$ 14,500.00
Supplies for summer street maintenance	1,000.00
Murals Program	2,500.00
Christmas Decorating	4,000.00
Benches	4,000.00
Miscellaneous	2,500.00
Equipment: Spray washer	500.00
TOTAL	**$ 29,000.00**

MEDIA BUDGET

2003

BIZ Newsletter	$ 2,600.00
Miscellaneous (photos, delivery ect.)	500.00
Total	**$ 3,100.00**

SAFETY / FOOT PATROL BUDGET

2003

Yearly costs for: Cellular phones And radios	1,200.00
Uniforms: replacements, repairs & cleaning	1,000.00
Miscellaneous	300.00
Total	**$ 2,500.00**