REPORTS

Item No. 18 West End Business Improvement Zone
File FL-7.7 (Vol. 4)

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.

DETAIL OF PROPOSED 2003 BUDGET & PROGRAMS

Street Enhancement			
Storefront Improvement Program	$	17,500.00	
Planters and Garbage Bins		7,000.00	
Floral Display		17,500.00	
Decorative Signs		12,000.00	
Murals		10,000.00	
Sweep-Off		7,500.00	71,500.00
Safety and Security			
Crime Prevention Seminars	$	5,000.00	
Business Owner Safety Initiative		16,000.00	
West End Safety & Security Brochures		7,000.00	
Study on Eliminating Prostitution		5,000.00	
Night Light Program		6,000.00	39,000.00
Communication & Marketing			
Newsletters	$	16,000.00	
BIZ Passport & Directory		39,500.00	
BIZ Promotion		8,000.00	
Miscellaneous Promotional Programs		2,500.00	
AGM		2,500.00	68,500.00
Administration			
Wages & Benefits	$	25,000.00	
Office Expenses (stationary, supplies, etc.)		4,500.00	
Depreciation		3,000.00	
Professional Fees (auditor, legal, etc.)		2,100.00	
Repairs & Maintenance		3,000.00	
Dues & Memberships		1,200.00	
Bank Charges		500.00	
Education & Training		4,000.00	
Office Equipment		4,000.00	
Lease for Office at 563 Ellice Avenue		8,500.00	
Postage & Courier		500.00	
Utilities		1,000.00	
Communications (telephone, fax, Internet, cell phone)		4,600.00	
GST Expense		4,500.00	
Uncollected Levy (Adjustment for 2003)		17,000.00	83,400.00
Total Budget Request & 2003 Projected Levy			$ 262,400.00

This new budget does not require any change to the existing 1% Levy.