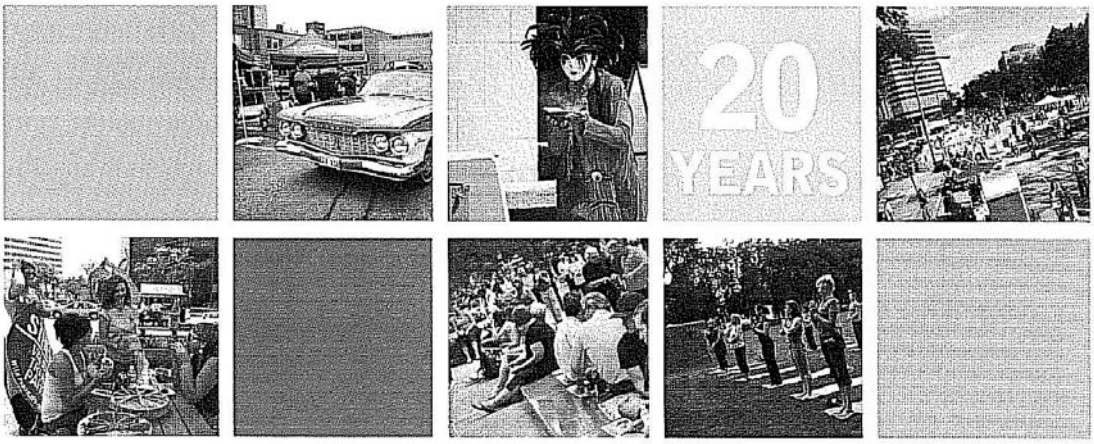


2009 ANNUAL GENERAL MEETING

downtown
WINNIPEG BIZ

Downtown Winnipeg Business Improvement Zone (BIZ)

PROPOSED PROGRAM & BUDGET

January 1, 2010 to December 31, 2010

3

20 YEARS WITH THE DOWNTOWN WINNIPEG BIZ



Downtown Winnipeg BIZ
PROPOSED PROGRAM & BUDGET 2010

Message from the Management Board

The Downtown Winnipeg Business Improvement Zone (BIZ) Management Board is pleased to present the 2010 Proposed Program and Budget. This document should be read in conjunction with the Downtown Winnipeg BIZ 2009 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. 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 when they are here.

Over the last few years the BIZ has grown its programming to include overnight Watch patrols, more Clean Team staff, 10 Outreach staff and much more, all with little impact on the BIZ levy—the amount our BIZ 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.

This year the BIZ will increase expenditures by $373,686 and we are asking for the BIZ ARV to absorb only $33,851 of this. The Downtown BIZ is proposing that the BIZ Levy be increased 0.04 from 1.63 to 1.67 per cent of your ARV. This increase will primarily be used to partially offset new programming, as well as maintenance of equipment, gas, salaries, benefits, in-house printing and supplies. This represents a modest 1.2 per cent increase of the total BIZ budget.

The 2010 budget represents our on-going committment to improving downtown and working towards 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 to ensure the BIZ achieves its mandate strategically and efficiently.

The 2010 budget and programming continues to incorporate the BIZ practise of aggresively growing our programs by seeking cash sponsorships and in-kind contributions to supplement the BIZ levy. In 2010, the anticipated operating requirements of the BIZ are $2,843,932. Of this total, the BIZ is requesting $1,488,993 through the BIZ levy. The remainder will be raised through sponsorships, grants and cash donations. In addition, approximately $500,000 of anticipated in-kind sponsorships support the 2010 budget, which combined with cash sponsorships, more than doubles the impact of the BIZ levy.

We believe the 2010 program and budget enables the Downtown Winnipeg BIZ to further consolidate and strengthen our role downtown and to expand our contribution to the renewal of our city centre.

Respectfully submitted,

Jackie Stephen, Chair
Downtown Winnipeg BIZ Management Board



Downtown Winnipeg BIZ
PROPOSED PROGRAM & BUDGET 2010

SUMMARY

SUMMARY (2009 cf. 2010) Proposed Programs (as attached)	2009 *Budget	2009 Projected	Proposed 2010 Budget
Program Expenditures			
Image & Cleanliness	$ 496,450	$ 532,175	$ 534,130
Events & Promotions	140,500	167,081	245,512
Communications & Marketing	174,000	183,207	299,000
Transportation, Parking & Transit	44,500	45,889	85,500
Community Safety	1,102,557	832,870	941,211
Administration	710,008	709,024	738,579
Total Expenditures	**2,668,015**	**2,470,246**	**2,843,932**
Program Contributions			
Image & Cleanliness			
Events & Promotions	292,970	325,620	331,650
Communications & Marketing	69,000	90,210	174,000
Transportation, Parking & Transit	7,000	16,760	102,650
Community Safety	13,500	18,436	49,500
Administration	856,241	585,811	696,907
	5,500	1,593	1,220
Total Contributions	**1,244,211**	**1,038,430**	**1,355,927**
Expenditures Less Contributions	**1,423,804**	**1,431,816**	**1,488,005**
Operating Revenue			
BIZ Levy	1,455,142	1,455,142	1,488,993
Less: Uncollected Tax Levy	(47,350)	(39,338)	(17,000)
Interest	8,000	8,000	8,000
Total Operating Revenue	**1,415,792**	**1,423,804**	**1,479,993**
Difference from total revenue from all sources less total expenditures	(8,012)	(8,012)	(8,012)
Add: Surplus carry over	8012	8,012	8,012
Surplus/(Deficit)	$ -	$ -	$ -

NOTE: 2010 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





IMAGE & 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

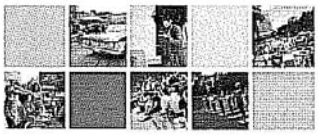
1. To partner with stakeholders to continue to implement and improve the year-round cleanliness and maintenance program for our downtown streets, parks and walkway systems.

2. In partnership with stakeholders, to build pride among business and building owners while encouraging them to take charge of cleanliness/greeness on their building frontages.

3. To partner with other agencies and stakeholders to advocate for and implement streetscape building enhancements, which improve the overall image of downtown.

4. To advocate and implement enhancements that improve the image of 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 to create a vibrant, engaging downtown image.



Downtown Winnipeg BIZ
PROPOSED PROGRAM & BUDGET 2010

IMAGE & CLEANLINESS

IMAGE & CLEANLINESS (2009 cf. 2010)	2009 *Budget	2009 Projected	Proposed 2010 Budget
Expenditures			
Clean Team and Equipment	$ 394,000	$ 442,458	$ 428,180
Banners	15,500	16,980	14,000
Flowers and Vegetation	23,500	31,000	31,400
Neon Broom Program	10,850	11,300	11,050
Business Participation	1,500	1,452	3,000
Patio Development	1,800	2,038	3,000
Enhancing Spaces			
Enhancing Spaces General	12,500	14,500	18,000
Portage Avenue Lighting Plan	1,000	37	3,000
Millennium Library Park	10,000	2,000	12,000
Graham District	1,800	310	500
Art on the Avenue	24,000	10,100	10,000
Total Expenditures	**496,450**	**532,175**	**534,130**
Contributions			
Clean Team and Equipment	257,970	301,786	293,150
Banners	-	4,608	2,000
Neon Broom Program	6,000	8,726	5,000
Business Participation	-	-	1,500
Flowers and Vegetation	-	3,500	4,000
Enhancing Spaces			
Enhancing Spaces General	3,000	1,000	13,500
Millennium Library Park	7,000	-	10,000
Art on the Avenue	19,000	6,000	2,500
Total Contributions	**292,970**	**325,620**	**331,650**
Net Expenditures (BIZ Levy)	**$ 203,480**	**$ 206,555**	**$ 202,480**

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

5

COMMUNICATIONS & MARKETING

Goal One

Promote the unique downtown experience to attract people downtown and create positive perceptions in the city centre to encourage use of downtown 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 its 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 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.



Downtown Winnipeg BIZ
PROPOSED PROGRAM & BUDGET 2010

COMMUNICATIONS & MARKETING

COMMUNICATIONS & MARKETING (2009 cf. 2010)	2009 *Budget	2009 Projected	Proposed 2010 Budget
Expenditures			
Publications			
BIZ Newsletter (Memo)	$ 16,000	$ 15,000	$ -
Downtown Directory (Merge)	6,000	1,200	-
Annual Report	9,500	9,500	9,500
Downtown Magazine	6,000	5,045	50,000
Sub-Total	37,500	30,745	59,500
Advertising			
Marketing Campaign	50,000	45,000	50,000
Advertising - Radio	5,000	5,000	5,000
Advertising - Print	2,500	2,500	2,500
Sub-Total	57,500	52,500	57,500
General			
Annual General Meeting	8,500	8,500	8,500
Strategic Planning	-	-	5,000
Brochures and Print Material	12,000	13,000	5,000
Marketing Initiatives	7,500	7,500	7,500
BIZ Program Promotion	10,000	10,000	10,000
Merchant Loyalty Program	2,000	1,962	2,000
Holiday Promotion	12,000	19,300	12,000
Media Relations	2,000	2,000	2,000
Sponsorship Guide	500	500	500
Website	8,500	8,000	5,500
E-newsletter (Mingle)	3,000	3,500	2,000
Business Development	10,000	22,500	114,000
Surveys	3,000	3,200	8,000
Sub-Total	79,000	99,962	182,000
Total Expenditures	**174,000**	**183,207**	**299,000**
Contributions			
BIZword Newsletter	1,500	1,500	-
Downtown Magazine	-	-	25,000
Marketing Campaign	500	-	500
Brochures and Print Material	2,500	2,700	-
Holiday Promotion	2,500	-	2,500
Business Development	-	12,500	74,650
Merchant Loyalty	-	60	-
Total Contributions	**7,000**	**16,760**	**102,650**
Net Expenditures (BIZ Levy)	**$ 167,000**	**$ 166,447**	**$ 196,350**

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

7

EVENTS & 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 downtown.

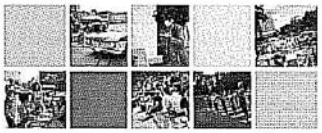
3. To encourage businesses in the zone to participate with cooperative downtown marketing, projects, promotions, festivals and events.

Goal Two

Encourage downtown living to increase the number of residents living downtown, thereby providing 24/7 customer base for the business community.

Objectives

1. To partner with stakeholders and develop a downtown living marketing program.



Downtown Winnipeg BIZ
PROPOSED PROGRAM & BUDGET 2010

EVENTS & PROMOTIONS

EVENTS & PROMOTIONS (2009 cf. 2010)	2009 *Budget	2009 Projected	Proposed 2010 Budget
Expenditures			
Santa Claus Parade and Expansion	$ 3,550	$ 4,050	$ 4,000
Star Treatment	4,000	4,000	3,950
In for Lunch	15,500	14,996	14,500
Out to Lunch	27,000	23,000	22,100
Library Skywalk Series	2,000	2,000	2,000
Chinatown Concert Series	3,400	2,525	2,400
Young Artists on the Avenue	11,500	9,527	11,600
City Lights Cruise	6,000	4,776	4,185
Cruz In Downtown	5,500	4,566	4,940
Sports	5,700	4,450	4,450
Fringe Festival	1,600	1,600	1,600
Freeze Frame Int'l Kids Festival	1,000	1,000	1,000
New Initiatives	8,000	3,250	7,500
CIBC Run for the Cure	1,000	-	-
Kiosk Program	2,500	9,512	8,512
Major National Events	2,000	1,000	3,000
Downtown Living	30,000	40,262	40,000
Chess in the Park/Court	1,750	2,712	2,275
Mainfesto	1,000	-	-
Busker Initiative	7,500	4,605	7,500
Ciclovia	-	29,250	-
Lights on Broadway	-	-	100,000
Total Expenditures	**140,500**	**167,081**	**245,512**
Contributions			
In for Lunch	15,000	14,500	13,500
Out to Lunch	20,000	16,750	16,500
Young Artists on the Avenue	6,500	6,500	6,500
Downtown Living	20,000	25,180	30,000
Busker Initiative	7,500	4,920	7,500
Chess in the Park/Court	-	375	-
Ciclovia	-	21,985	-
Lights on Broadway	-	-	100,000
Total Contributions	**69,000**	**90,210**	**174,000**
Net Expenditures (BIZ Levy)	**$ 71,500**	**$ 76,871**	**$ 71,512**

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

9

TRANSPORTATION, PARKING & TRANSIT

Goal

Work closely with the City of Winnipeg's Public Works, Transit and Planning, Property and Development deparments as well as with private stakeholders to review all parking, transit and transportation issues and provide solutions in response to stakeholder concerns.

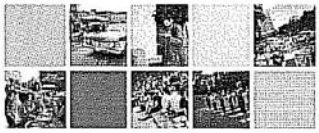
Objectives

1. *Promote:* To develop programs with merchant and stakeholder participation which promote availability, accessability 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.



Downtown Winnipeg BIZ
PROPOSED PROGRAM & BUDGET 2010

TRANSPORTATION, PARKING & TRANSIT

TRANSPORTATION, PARKING & TRANSIT (2009 cf. 2010)	2009 *Budget	2009 Projected	Proposed 2010 Budget
Expenditures			
Blue Loonie Program	$ 18,000	$ 19,500	$ 13,500
Downtown Free Spirit Bus	10,000	13,868	12,000
Advocacy & Research	8,000	10,500	8,000
Weather Protected Walkway System Promotion	1,500	1,000	6,000
Cycling	7,000	1,021	1,000
Ciclovia	-	-	45,000
Total Expenditures	**44,500**	**45,889**	**85,500**
Contributions			
Blue Loonie Program			
Downtown Free Spirit Bus	3,000	4,000	3,000
Advocacy & Research	3,000	5,000	3,000
Weather Protected Walkway System Promotion	4,000	9,205	4,000
Cycling	-	-	3,000
Ciclovia	3,500	231	500
	-	-	36,000
Total Contributions	**13,500**	**18,436**	**49,500**
Net Expenditures (BIZ Levy)	**$ 31,000**	**$ 27,453**	**$ 36,000**

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

11

COMMUNITY SAFETY

Goal

Promote downtown as a safe destination for shopping, dining and entertainment to attract people downtown.

Objectives

1. Through partnerships with the private, public and corporate communities, to increase visible uniformed presence to act as tourism ambassadors, outreach and safety officers.

2. To maintain the Outreach program to address disorderly, aggressive behaviour and assist the needs of people living on the streets.

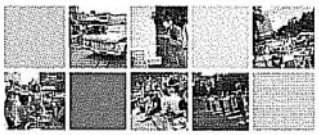
3. To continue to market the volunteer Downtown Watch Program through partnerships with universities, colleges, high schools, law enforcement academies and others.

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 have been established to address issues of safety.

7. To address petty crime issues--i.e. smash and grabs, vehicle vandalism--through the creation of a Downtown Safety Network comprised of public and private stakeholders.



Downtown Winnipeg BIZ
PROPOSED PROGRAM & BUDGET 2010

COMMUNITY SAFETY

COMMUNITY SAFETY (2009 cf. 2010)	2009 *Budget	2009 Projected	Proposed 2010 Budget
Program Expenditures			
Downtown Watch	$ 484,187	$ 465,325	$ 455,804
University of Winnipeg	207,500	-	-
Downtown Security Network	35,000	8,250	7,500
Special Constable/ Outreach	340,870	351,520	455,407
Change for the Better	35,000	7,775	22,500
Total Expenditures	**1,102,557**	**832,870**	**941,211**
Program Contributions			
Downtown Watch	335,000	311,170	313,000
University of Winnipeg	207,500	-	-
Downtown Security Network	35,000	8,250	7,500
Special Constable/ Outreach	248,741	260,391	356,407
Change for the Better	30,000	6,000	20,000
Total Contributions	**856,241**	**585,811**	**696,907**
Net Expenditures (BIZ Levy)	**$ 246,316**	**$ 247,059**	**$ 244,304**

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

13



ADMINISTRATION

Goal

Negotiate effective, efficient mechanisms for achieving optimal use of space and office resources to carry out communication, distribution and organization requirements as they support key program functions.

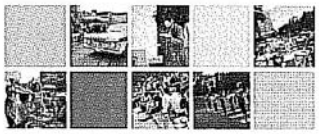
Objectives

1. To distribute BIZ information and downtown marketing material by 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 use 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 to accomplish the goals of the annual program.



Downtown Winnipeg BIZ
PROPOSED PROGRAM & BUDGET 2010

ADMINISTRATION

ADMINISTRATON (2009 cf. 2010)

	2009 *Budget	2009 Projected	Proposed 2010 Budget
Expenditures			
Salaries and Wages	$ 530,173	$ 524,157	$ 548,084
Meetings / Advocacy / Event Support	13,800	13,800	14,800
Communication	13,000	14,400	13,197
Office equipment and leases	9,500	13,533	12,045
Amortization	2,408	1,557	1,200
Travel / Transportation	19,817	19,817	23,147
Services Charges / Service Fees	3,800	6,000	7,306
Legal / Accounting / Insurance	6,600	5,200	6,600
Technical Support / Software Upgrades / Licenses	2,800	3,500	2,800
Office Expenses	20,350	21,500	21,750
Rent	75,000	75,000	75,000
Subscriptions / Publications / Memberships	4,160	4,160	3,850
Advertising / Promotion	1,100	900	1,100
Professional Development / Training	5,500	5,500	5,700
BIZ Open House	2,000	-	2,000
Total Expenditures	**710,008**	**709,024**	**738,579**
Contributions			
Other Revenue (less interest, investment)	5,500	1,593	1,220
Total Contributions	**5,500**	**1,593**	**1,220**
Net Expenditures (BIZ Levy)	**$ 704,508**	**$ 707,431**	**$ 737,359**

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