OLD ST VITAL BIZ

2010 Proposed Programs and Budget

At the AGM held on November19, 2009 a motion was passed to accept the attached budget.

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

- 2010 Projected ARV = **$5,494,960**
- Levy Rate for 2010 = **2.665 %**
- 5,642,020 x 2.111% = **$146,457**

**Attached: 2010 Proposed Budget
2010 Proposed Programs

Old St. Vital BIZ
2010 Budget

Revenues

City of Winnipeg	$146,457 *
Unpaid Levy Allowance	-2,000
Summer Employment Funding	12,996
Graffiti Program Offsets	20,000
	$177,453

Expenses

Programs

Anti-Graffiti Program	$5,000
Annual General Meeting	1,500
BIZ Zone Improvement Fund	8,791
BIZ Promotion Fund	12,000
Christmas Tree and Lights	3,622
Summer Maintenance	
Flowers and Plant Supplies	13,500
Truck Repairs and Operation	6,800
Hydro and Miscellaneous	3,800
Murals	5,000
Riverbank Clean-Up	1,400
Winnipeg BIZ Association Dues	250
	$61,663

Administration

Goods & Services Tax	$3,533
Office Supplies and Sundry	2,400
Office Rent	7,700
Telephone & Internet	3,300
Wages and Benefits	78,118
	$95,050

Capital Expenditure

Streetscaping - Benches	$2,240
Capital Improvement Fund	15,000
	$17,240

Maintenance Reserve	$3,500
Total Expenditures	$177,453

*__2008__ ARV - $5,642,020 Levy - 2.111%
__2009__ ARV - $5,494,960 Levy - 2.665%

OLD ST VITAL BIZ
2010 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.

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.

Streetscaping Benches

The Old St. Vital benches were installed approximately 10 years ago. Due to the age of these benches we have created a plan for the replacement of some and the repair of others.

Capital Improvement Fund

The Old St. Vital BIZ continues to expand its responsibility of beautifying Old St. Vital. We continue to look for any new projects that will help enhance the appearance of our area. One such new program is the clean-up of our river bank. We have added a second truck to help us meet the growing demand for our services. A direct result of this expansion is the need for a storage facility for BIZ equipment to facilitate these services.

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.

OLD ST VITAL BIZ

Review of 2008 Activities

During the past year, the Old St. Vital BIZ accomplished many of its previous years' goals. A summary will follow, divided by each committee jurisdiction:

Streetscaping

In 2008, the Old St. Vital BIZ completed a phase of its streetscaping initiative in Old St. Vital. This expansion in infrastructure included the installation of seven ornamental signs that label the Old St. Vital BIZ zone and provide a beautiful floral display for residents and commuters. Eight in-ground planters were also installed by the City of Winnipeg, in which the BIZ will plant and maintain floral arrangements for years to come. Another streetscaping committee accomplishment was the replacement of hydro poles that bordered St. Anne's Road to the back lanes. Each and every year, the streetscaping committee assesses Old St. Vital's aesthetic appeal and then begins to find ways to improve the Old St. Vital area's scenery.

Marketing

During the past year the marketing committee decided to reduce the money spent the advertising in the entire St. Vital Ward. This was replaced with internal newsletter (distributed to Old St. Vital businesses) and 2 Lance Newsletters. Throughout 2008, two Lance newsletters were distributed. In the following years, one newsletter will be distributed around the holiday season; a decrease in demand for advertising in these newsletters during the rest of the year warranted this change. The reduction in Lance newsletters will be supplemented with periodic internal newsletters that will be distributed to Old St. Vital businesses. The content will focus on initiatives of the Old St. Vital to encourage businesses to get involved within their community.

Summer Maintenance

Last year, the Old St. Vital BIZ received funding for four positions to plant and maintain the Old St. Vital area. The funding was received from Canada Summer Jobs, Summer Work Student Exchange, and Urban Green Team. These students planted and maintained the floral displays throughout the Old St. Vital BIZ zone. Other duties included sweeping, pruning, and other maintenance projects that were required in Old St. Vital. These summer students did a wonderful job last summer. As a result, the Old St. Vital BIZ won the 2008 Flower Power Award.

Graffiti Removal

During 2008, the Old St. Vital BIZ partnered with the City of Winnipeg to minimize graffiti in the St. Vital Ward. The BIZ focused its efforts on the BIZ zone and moved south towards the

perimeter, when resources were available. The BIZ removed approximately 3300 square metres of graffiti. The BIZ noticed that rapid graffiti removal deters further vandalism in the City of Winnipeg. Therefore, this program will be an initiative of high importance in the coming years as well.

Membership

During the past year, the membership committee began to collect e-mail addresses in order to communicate more efficiently with Old St. Vital businesses. Internal newsletters will be distributed by e-mail and mail. The membership list was updated during the past year to ensure that all members were included and contacted for important events in the community.