**Report - Executive Policy Committee - March 18, 2003**

**Item No. 16 West Broadway-South Sherbrook Business Improvement Zone - 2003 Proposed Program, Zone Levy and Budget Estimates File FL-7.8 (Vol. 3)**

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 18, 2003, the Executive Policy Committee considered this matter and recommends to Council:

1. That the 2003 Proposed Program, Zone Levy and Budget Estimates for the West Broadway-South Sherbrook Business Improvement Zone be approved.

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing, including the submission of the necessary by-law directly to Council.

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DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 18, 2003, the Executive Policy Committee recommended approval of the 2003 Proposed Program, Zone Levy and Budget Estimates for the West Broadway-South Sherbrook Business Improvement Zone, and submitted the matter to Council.

## West Broadway-South Sherbrook BIZ.

### Approved Budget January 1, 2003 to December 31, 2003

**Proposed Programs:**

| | |
|---|---|
| • Physical Enhancements | $ 28,700.00 |
| • Marketing & Promotions | $ 15,800.00 |
| • Internal Development & Workshops | $ 5,500.00 |
| • Labour (Summer Students) | $ 2,500.00 |
| • Administration/Newsletter | $ 14,640.00 |
| • Projected overpayment from previous | $ 1,915.78 |
| • Accounting & Bank Charges | $ 1,240.00 |
| **Total Approved Budget** | $ 70.295.78 |

**Budget Details:**

| | | |
|---|---|---|
| **Physical Enhancements Allocations:** | | |
| Murals (take pride Winnipeg) | $ 1,000.00 | |
| White Lights maintenance | $ 1,500.00 | |
| White Lights Hydro | $ 3,000.00 | |
| Planters & Baskets | $ 15,000.00 | |
| Bill Boards | $ 4,000.00 | |
| X-Mas wreaths | $ 3,600.00 | |
| Spring window washing | $ 600.00 | |
| **Marketing & Promotions Allocations:** | | |
| Business incentives & advertising | $ 11,500.00 | |
| Welcome flowers | $ 300.00 | |
| Community Directory | $ 2,000.00 | |
| Fun Night (wine & whine/casino) | $ 1,000.00 | |
| Other | $ 1,000.00 | |
| **Internal Development Allocations:** | | |
| Support for Community Festivals | $ 2,000.00 | |
| Board meetings & AGM. | $ 2,500.00 | |
| X-Mas party | $ 1,000.00 | |
| **Labour Allocations:** | | |
| Summer Students | $ 2,500.00 | |
| **Administration/Newsletter Allocations:** | | |
| Staffing Executive Directors | $ 12,840.00 | |
| Office Supp. , Phone, Mail Box, etc. | $ 1,800.00 | |
| **Accounting , Bank Charges & Others** | | |
| Yearly Audit | $ 1,200.00 | |
| Bank Charges | $ 40.00 | |
| **Projected Overpayments 2002** | $ 1,915.78 | |
| **Total** | | $ 70,295.78 |

**BIZ Levy Rate 70,295.78÷6,216,600 = 1.01%** (*based on ARV of 2002*)