Report - Executive Policy Committee - March 18, 2003

Item No. 17 West End Business Improvement Zone - 2003 Proposed Program, Zone Levy and Budget Estimates
File FL-7.7 (Vol. 4)

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 End 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 End Business Improvement Zone, and submitted the matter to Council.



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.