REPORTS

Minute No. 163 2003 Proposed Program, Zone Levy and Budget Estimates - Mosaic Market Business Improvement Zone File FL-7.10 (Vol. 3)

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee recommends:

1. That the 2003 Proposed Program, Zone Levy and Budget Estimates for the Mosaic Market 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:

Moved by Councillor Eadie,

That the Proposed Program, Zone Levy and Budget Estimates for 2003 Mosaic Market Business Improvement Zone be approved and forwarded to Council for favourable consideration.

Carried

Mosaic Market B.I.Z.
Budget 2003

Administrative		**2003 Budget**		**2002 Budget**
Salaries		$ 12,000.00		$ 12,000.00
Accounting		$ 1,300.00		$ 1,200.00
Office Supplies		$ 640.92		$ 593.56
Administrative Expenses		$ 1,000.00		$ 1,000.00
Meeting Budget		$ 2,000.00		$ 1,050.00
Marketing				
Newsletter		$ 300.00		$ 300.00
Advertising		$ 5,000.00		$ 3,000.00
Special Projects Promotion		$0.00		$2,500.00
Welcome Sign		$ 5,000.00		
Web Page		$ 1,000.00		$ -
Community Support				
Safety				
Backlane Lighting		$ 750.00		$ 500.00
Community Police Rodeo		$ -		$ 750.00
Turtle Island Garbage Container		$ -		$ 100.00
Street Beautification				
Green Team Equipment: Wagon		$ 100.00		$ -
Median Planters		$ 5,000.00		$ 6,500.00
Banner Maintenance		$ 1,000.00		$ 1,000.00
Casual Labourer		$ 500.00		$ 1,500.00
Total		**$ 35,590.92**		**$ 31,993.56**
				$ 35,303.00
	2002 Overpayment	$ 1,633.85	2001 Overpayment	$ (809.44)
	2003 Budget	**$ 37,224.77**	**2002 Budget**	**$ 34,493.56**

A.R.V. is $2,658,912.00
BIZ Levy is 1.4%