

Downtown Winnipeg Business Improvement Zone (BIZ)

PROPOSED PROGRAM & BUDGET

January 1, 2012 to December 31, 2012

CAN WE GET YOU ANYTHING?

The Downtown Winnipeg Business Improvement Zone (BIZ) Management Board is pleased to present the 2012 Proposed Program and Budget. This document should be read in conjunction with the Downtown Winnipeg BIZ 2011 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.

Our downtown continues to host more and more people living, working, learning and visiting our downtown, and subsequently over the last few years the BIZ has not only sustained, but grown, its programming to include overnight Watch patrols, more Metro Enviro-Team staff, particularly on evenings and weekends, 10 Outreach staff, increased the scale of events the downtown hosts, delivered more marketing programs, and much more, all with minimal increases 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 anticipated total overall BIZ Budget will decrease from $3.372 million to $3.113 million in 2012. This decrease in total expenditures reflects the projected transfer of the Outreach program to the Winnipeg Police Service Cadets part way through 2012.

The BIZ is requesting this year a small increase to the BIZ levy in order to provide modest cost of living increases to BIZ administrative and program staff. The 2012 BIZ levy of $1,789,156 represents an increase of only $48,000 or 2.76% of the total ARV.

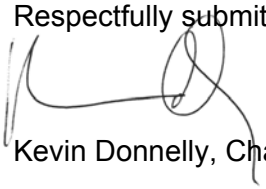
The BIZ will increase the ARV rate from 1.6304% to an estimated 1.6741% of your ARV for 2012—an increase of only 0.047.

This budget represents our on-going commitment 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 2012 budget and programming continue to incorporate the BIZ practice of aggressively growing our programs by seeking cash sponsorships and in-kind contributions to supplement the BIZ levy. In 2012, the anticipated operating requirements of the BIZ are $3,113,590. Of this total, the BIZ is requesting $1,789,156 through the BIZ levy. The remainder will be raised through sponsorships, grants and cash donations. In addition, approximately $550,000 of anticipated in-kind sponsorships support the 2012 budget, which combined with cash sponsorships, more than doubles the impact of the BIZ levy.

We believe the 2012 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,



Kevin Donnelly, Chair

SUMMARY (2011 cf. 2012)

Proposed Programs (as attached)	2011 * Budget	2011 Projected	Proposed 2012 Budget
Program Expenditures			
Image & Cleanliness	$ 619,889	$ 614,852	$ 609,349
Communications & Marketing	253,350	251,054	246,500
Events & Promotions	300,512	291,861	391,917
Transportation, Parking & Transit	37,000	31,598	38,500
Community Safety	1,361,614	1,191,364	994,298
Advocacy	26,488	27,738	23,000
Administration	773,718	778,686	810,026
Total Expenditures	**3,372,571**	**3,187,153**	**3,113,590**
Program Contributions			
Image & Cleanliness	411,945	406,908	395,982
Communications & Marketing	92,500	83,500	93,500
Events & Promotions	224,000	208,489	315,500
Transportation, Parking & Transit	11,500	6,500	15,000
Community Safety	899,250	729,000	521,092
Advocacy	-	1,250	-
Administration	1,220	5,046	2,360
Total Contributions	**1,640,415**	**1,440,693**	**1,343,434**
Expenditures Less Contributions	**1,732,156**	**1,746,460**	**1,770,156**
Operating Revenue			
BIZ Levy	1,741,156	1,741,156	1,789,156
Less: Uncollected Tax Levy	(17,000)	(11,487)	(25,000)
Interest	8,000	4,500	6,000
Total Operating Revenue	**1,732,156**	**1,734,169**	**1,770,156**
Difference from total revenue from all sources less total expenditures	-	(12,291)	-
Projected deficit due to depreciation expense carry over from 2006	(4,674)	-	-
Add: Surplus carry over to offset expense carry over from 2006	4,674	4,674	-
Projected deficit	-	(7,617)	-
Add: Surplus carry over to offset an expense carry over from 2010	-	13,641	-
Surplus/(Deficit)	**$ -**	**$ 6,024**	**$ -**

* 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, expand 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 address negative storefront image challenges.

3. To partner with other agencies and stakeholders in order to advocate for and implement “placemaking” projects—streetscape and building enhancements—which improve the overall image of the downtown.

4. To advocate and implement enhancements that improve the image of the key downtown traffic routes, such as Portage Avenue, Graham Avenue, Main Street and Broadway.

5. To enhance public spaces and buildings through art and technology in order to create a vibrant and engaging downtown image.

IMAGE & CLEANLINESS (2011 cf. 2012)

	2011 * Budget	2011 Projected	Proposed 2012 Budget
Expenditures			
Metro Enviro-Team and Equipment	$ 482,284	$ 481,985	$ 497,692
Banners	14,800	14,800	13,300
Flowers and Vegetation	42,700	33,200	32,455
Patio Development	3,000	2,619	2,000
Storefront Enhancements	11,500	11,500	10,000
Art on the Avenue	11,000	11,000	2,000
Promotions Team	27,355	31,457	23,652
Enhancing Spaces			
Enhancing Spaces General	1,000	1,441	-
Millennium Library Park	12,000	12,000	10,500
Site Furniture	13,250	14,250	15,250
Neon District	500	100	-
Lighting Initiatives	500	500	-
Main & Higgins Underpass			2,500
Total Expenditures	**619,889**	**614,852**	**609,349**
Contributions			
Metro Enviro-Team and Equipment	347,963	350,883	349,500
Banners	4,000	4,000	4,000
Flowers and Vegetation	13,500	4,000	6,000
Storefront Enhancements	5,000	5,000	5,000
Art on the Avenue	10,000	10,543	-
Promotions Team	11,982	11,982	11,982
Enhancing Spaces			
Millennium Library Park	10,000	10,000	10,000
Site Furniture	9,500	10,500	9,500
Total Contributions	**411,945**	**406,908**	**395,982**
Net Expenditures (BIZ Levy)	**$ 207,944**	**$ 207,944**	**$ 213,367**

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

COMMUNICATIONS & MARKETING

Goal One

To promote the unique downtown offerings and attractions in order to attract people downtown, create positive perceptions of the city centre, and encourage downtown use of shopping, services, dining and entertainment.

Objective

1. To develop a comprehensive and measurable communications and marketing plan to attract people downtown and encourage people downtown to use the services such as shopping, dining and entertainment.

Goal Two

To communicate with downtown businesses and Winnipeggers about downtown Winnipeg and Downtown BIZ programs, initiatives and advocacy.

Objectives

1. To communicate with and provide pertinent information to businesses 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 as “the voice of downtown” to promote various BIZ initiatives and projects and be the voice of the business community related to downtown issues, challenges and opportunities.

Goal Three

To undertake planning and research economic development initiatives that support and sustain small business growth in the 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 targeting specific areas and undertake retail recruitment initiatives with key partners.

COMMUNICATIONS & MARKETING (2011 cf. 2012)

	2011 * Budget	2011 Projected	Proposed 2012 Budget
Expenditures			
Publications			
E-Newsletter	$ 4,000	$ 3,500	$ 1,000
Annual Report	6,350	6,350	6,000
Downtown Magazine	100,000	96,000	100,000
Sub-Total	110,350	105,850	107,000
Advertising			
Marketing Campaign	50,000	50,000	50,000
Advertising - Print	2,000	2,704	2,000
Sub-Total	52,000	52,704	52,000
General			
Annual General Meeting	8,500	8,500	8,500
Brochures and Print Material	9,000	7,000	3,000
Marketing Initiatives	5,500	5,500	5,500
BIZ Program Promotion	10,000	8,000	8,000
Holiday Promotion	20,000	17,500	20,000
Website	8,500	7,500	3,000
E-newsletter	3,000	3,000	2,000
Surveys	3,500	3,500	2,500
Downtown Bridal	20,000	29,000	20,000
Market Research	3,000	3,000	15,000
Sub-Total	91,000	92,500	87,500
Total Expenditures	**253,350**	**251,054**	**246,500**
Contributions			
Downtown Magazine	60,000	56,000	65,000
Marketing Campaign	500	-	-
Brochures and Print Material	2,500	500	500
Holiday Promotion	2,500	-	2,000
E-Newsletter	1,000	1,000	1,000
Downtown Bridal	26,000	26,000	18,000
Market Research	-	-	7,000
Total Contributions	**92,500**	**83,500**	**93,500**
Net Expenditures (BIZ Levy)	**$ 160,850**	**$ 167,554**	**$ 153,000**

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

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 in downtown.

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

Goal Two

To promote downtown living in order to increase the number of residents living in the downtown, thereby providing a 24-to-seven customer base for the business community.

Objective

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

EVENTS & PROMOTIONS (2011 cf. 2012)

Expenditures	2011 * Budget	2011 Projected	Proposed 2012 Budget
Santa Claus Parade	$ 4,500	$ 4,500	$ 4,500
Star Treatment	3,412	2,055	2,315
Out to Lunch	25,000	21,125	25,000
Chinatown Concert Series & Festival	3,500	3,500	3,500
Sports	4,500	6,657	9,302
Kids' Programming	1,000	1,000	1,000
New Initiatives	2,500	10,364	1,000
Kiosk Program	300	4,674	300
Major Events Support	2,500	-	1,500
Downtown Living	60,000	60,000	60,000
Chess in the Park	800	-	-
ManyFest	175,000	159,316	175,000
Restaurant Month Events	7,500	7,870	15,000
Festival of Trees and Lights	3,000	3,000	4,500
10X10 Race	7,000	-	-
Winnipeg Jets Celebrations	-	7,800	27,500
Canada Day Living Flag	-	-	25,000
Downtown Cinema	-	-	20,000
Fitness in the Park	-	-	1,000
Doors Open	-	-	500
Portage Alive Programming	-	-	15,000
Total Expenditures	**300,512**	**291,861**	**391,917**
Contributions			
Out to Lunch	12,000	12,000	12,000
Downtown Living	54,000	54,000	51,000
ManyFest	153,000	130,119	153,000
Restaurant Month Events	5,000	5,975	11,000
Santa Claus Parade	-	395	-
New Initiatives	-	6,000	-
Winnipeg Jets Celebrations	-	-	22,500
Canada Day Living Flag	-	-	22,500
Downtown Cinema	-	-	17,500
Portage Alive Programming	-	-	15,000
Other Sponsorship	-		11,000
Total Contributions	**224,000**	**208,489**	**315,500**
Net Expenditures (BIZ Levy)	**$ 76,512**	**$ 83,372**	**$ 76,417**

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

TRANSPORTATION, PARKING & TRANSIT

Goal

To work closely with the City of Winnipeg's Public Works, Transit and Planning, Property & Development departments, 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, accessibility 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 & COMMUNICATE
   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 attracting and moving people in and around downtown.

TRANSPORTATION, PARKING & TRANSIT (2011 cf. 2012)

	2011 * Budget	2011 Projected	Proposed 2012 Budget
Expenditures			
Blue Loonie Program	$ 11,500	$ 10,000	$ 8,000
Downtown Free Spirit Bus	12,500	7,000	6,000
Research & Advocacy	6,000	7,110	17,000
Weather Protected Walkway System	6,000	6,000	6,000
Cycling	1,000	1,488	1,500
Total Expenditures	**37,000**	**31,598**	**38,500**
Contributions			
Blue Loonie Program	3,000	3,000	3,000
Downtown Free Spirit Bus	3,000	-	-
Research & Advocacy	2,000	-	8,500
Weather Protected Walkway System	3,000	3,000	3,000
Cycling	500	500	500
Total Contributions	**11,500**	**6,500**	**15,000**
Net Expenditures (BIZ Levy)	**$ 25,500**	**$ 25,098**	**$ 23,500**

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

COMMUNITY SAFETY

Goal

To improve and promote downtown as a safe destination for shopping, dining and entertainment in order to attract people downtown.

Objectives

1. Through partnerships with the private, public and corporate community, to increase a visible uniformed presence, which will act as tourism ambassadors, outreach and “safety” officers.

2. Transition the BIZ Outreach program over to the Winnipeg Police Service Cadet Unit.

3. Continue to grow the Watch volunteer program through partnerships: Universities, Colleges, High Schools, Law Enforcement Academies, others.

4. Continue to promote awareness and education to address homelessness and panhandling.

5. Continue to work with the Police Chief / WPS to advocate for more police presence on the street as the immediate mechanism to directly deal with public safety perceptions associated with panhandling and homelessness. This will include advocating for more resources for the WPS.

6. To represent downtown business interests in supporting and participating with organizations that have been established to address issues of safety.

7. To continue moving forward the Portage Avenue Alive Project as the best practice in managing gang activity and loitering, as a means in raising funds for the goals related to increasing Watch patrols and programming on Portage Avenue, to address safety challenges via creating activity on the sidewalks.

COMMUNITY SAFETY (2011 cf. 2012)

	2011 * Budget	2011 Projected	Proposed 2012 Budget
Expenditures			
Downtown Watch	$ 671,491	$ 671,491	$ 703,832
Portage Avenue Safety Strategy	271,250	15,500	-
Downtown Security Network	12,500	9,500	6,500
Outreach Program	383,373	361,873	170,966
Change for the Better	23,000	133,000	113,000
Total Expenditures	**1,361,614**	**1,191,364**	**994,298**
Contributions			
Downtown Watch	313,000	313,000	329,126
Portage Avenue Safety Strategy	271,250	15,500	-
Downtown Security Network	12,500	9,500	9,500
Outreach Program	282,500	261,000	72,466
Change for the Better	20,000	130,000	110,000
Total Contributions	**899,250**	**729,000**	**521,092**
Net Expenditures (BIZ Levy)	**$ 462,364**	**$ 462,364**	**$ 473,206**

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

ADVOCACY

BIZ Advocacy Goals

1. To be an informed and effective voice for our members by addressing downtown issues and challenges and interacting with other governmental agencies and stakeholders that have a role in downtown events.

2. To promote the BIZ organization as the primary advocate and voice for downtown interests.

3. To stimulate discussion and encourage involvement and participation in key areas of advocacy.

Top Advocacy Issues

The following advocacy issues were reaffirmed by the Downtown BIZ Management Board for 2012.

- More police presence / foot patrols
- WPS Cadets
- Downtown Cameras
- Housing First, for the homeless
- TIFs / Tax Development Policy(s) and District Planning, e.g. SHED
- Retail strategy for downtown
- Encouraging the city to reinvest Winnipeg Parking Authority (WPA) surplus revenue back into the downtown, new parkades
- Rapid Transit / Transit Oriented Development (TOD) and the Downtown Parking / Transportation Strategy
- Expansion of the Winnipeg Convention Centre
- Downtown Lighting Strategy
- Other

Advocacy and Business Development (2011 cf. 2012)

	2011 * Budget	2011 Projected	Proposed 2012 Budget
Expenditures			
SHED / Retail Strategy	$ 23,000	$ 10,000	$ 10,000
Advocacy / Public Relations	3,488	16,488	13,000
Miscellaneous	-	1,250	-
Total Expenditures	**26,488**	**27,738**	**23,000**
Contributions			
Miscellaneous	-	1,250	-
Total Contributions	-	1,250	-
Net Expenditures (BIZ Levy)	**$ 26,488**	**$ 26,488**	**$ 23,000**

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

ADMINISTRATION

Goal

To negotiate effective, efficient mechanisms for achieving optimal use of space and office resources to carry out communication, distribution and organizational 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.

ADMINISTRATION (2011 cf. 2012)

	2011 * Budget	2011 Projected	Proposed 2012 Budget
Expenditures			
Salaries and Wages	$ 560,669	$ 558,634	$ 588,815
Meetings / Event Support	14,937	17,052	15,000
Communication	15,543	15,421	15,470
Office Equipment and Leases	13,300	10,108	12,000
Amortization	318	1,000	1,999
Travel / Transportation	24,404	24,404	24,542
Services Charges / Service Fees	8,197	8,197	8,480
Legal / Accounting / Insurance	6,800	6,800	7,800
Technical Support / Software Upgrades / Licenses	4,800	6,500	6,200
Office Expenses	18,860	21,500	18,500
Rent	75,000	75,000	75,000
Subscriptions / Publications / Memberships	3,990	3,990	3,990
Advertising / Promotion	1,200	1,200	1,200
Professional Development / Training	5,700	5,200	5,500
Contract Position	20,000	23,680	25,530
Total Expenditures	**773,718**	**778,686**	**810,026**
Contributions			
Other Revenue	1,220	1,600	2,360
Miscellaneous	-	3,446	-
Total Contributions	**1,220**	**5,046**	**2,360**
Net Expenditures (BIZ Levy)	**$ 772,498**	**$ 773,640**	**$ 807,666**

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