**Minute No. 259**
**Report - Executive Policy Committee - March 18, 2003**

**Item No. 8 Mosaic Market Business Improvement Zone - 2003 Proposed Program, Zone Levy and Budget Estimates**
**File FL-7.10 (Vol. 3)**

COUNCIL DECISION:

Council concurred in the recommendation of the Executive Policy Committee and adopted the following:

1. That the 2003 Proposed Program, Zone Levy and Budget Estimates for the Mosaic Market Business Improvement Zone be approved, as outlined on Appendix "A".

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.

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

DECISION MAKING HISTORY:

Moved by His Worship Mayor Murray,
That the recommendation of the Executive Policy Committee be adopted by consent.

Carried

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 Mosaic Market Business Improvement Zone, and submitted the matter to Council.

**APPENDIX "A**

**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%