

Downtown Winnipeg BIZ

BUSINESS IMPROVEMENT ZONE

PROPOSED PROGRAM & BUDGET

JANUARY 1, 2004 TO DECEMBER 31, 2004

MISSION STATEMENT

To enhance and promote Downtown Winnipeg as the place to work, do business, shop, live and enjoy.

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A MESSAGE FROM THE MANAGEMENT BOARD

The Downtown Winnipeg Business Improvement Zone (BIZ) Management Board is pleased to present the 2004 Proposed Program and Budget. This document should be read in conjunction with the Downtown Winnipeg BIZ 2003 Annual Report.

Since 1989, the Downtown Winnipeg 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, progressive and vibrant atmosphere in the downtown. Core BIZ initiatives include "clean and safe" programs, marketing and communication strategies, improvement of the ambient image, a variety of events, and programs for improved access within and to downtown.

Downtown Winnipeg is undergoing a significant positive change. Renewed attention and increased investment in the city centre reflect a growing confidence that downtown is changing for the better. Though there is still work to be done, the key to fueling the momentum is strong partnerships, which will continue to develop downtown and change attitudes about the heart of the city.

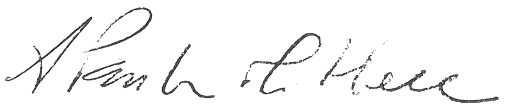
The Downtown Winnipeg BIZ's programs and initiatives encourage people to come downtown to work, do business, live, shop and enjoy. The Downtown Watch, Change for the Better and the BIZ Patrol remain highly effective and recognized programs. The Easy Streets™ Blue Loonie Program continues to help people save on downtown parking and transportation. Image initiatives, such as street level enhancements and a full time Maintenance Coordinator, help make downtown an appealing place to be. Communications and marketing strategies attract Winnipeggers downtown to explore and enjoy, while working to create positive perceptions of the heart of the city. New initiatives targeting safety, transportation and panhandling were developed in 2003 in response to stakeholder concerns expressed in our 2002 membership survey.

The 2004 budget represents our on-going commitment to improving downtown based on feedback from downtown businesses and guidance from program committees who represent downtown interest groups. There are several significant changes to individual program budgets which reflect a re-allocation of staff salaries and the transfer of program activities between areas; these changes have been made to increase operational efficiencies and the clarity of reporting, and do not represent a change in programming priorities. Refinement and expansion of the biannual membership survey, new event and marketing initiatives, expansion of the Downtown Watch, and the implementation of transportation study results account for the major increases in the 2004 budget.

The 2004 budget was carefully reviewed by the Downtown BIZ Management Board in order to ensure that the BIZ achieves its mandate strategically and efficiently. The budget maintains support for existing programs, with modest increases that will allow enhancements and expansion in several areas requiring augmented support.

The 2004 budget and programming continue to incorporate the BIZ practice of aggressively seeking cash and in-kind contributions to supplement the BIZ levy. Cash and in-kind sponsorships of more than $700,000 are built into the 2004 budget. We believe the 2004 program and budget will enable the Downtown Winnipeg BIZ to further consolidate and strengthen our role in the downtown and to expand our contribution to the renewal of our city centre.

Respectfully submitted,



S. Paula Mitchell, Chair
Downtown Winnipeg BIZ Management Board

SUMMARY (2003 C.F. 2004)

PROPOSED PROGRAMS (AS ATTACHED)	2003 BUDGET	2003 PROJECTED	PROPOSED 2004 BUDGET
NET EXPENDITURES			
Image	242,500	195,850	184,000
Events & Promotions	220,500	243,030	179,000
Communication & Marketing	133,800	142,242	253,500
Transportation, Parking & Transit	62,500	66,239	71,500
Community Safety	616,775	568,695	573,475
Administration	320,350	341,436	352,135
Total Expenditures	1,596,425	1,557,492	1,613,610
NET CONTRIBUTIONS			
Image	148,000	110,977	60,000
Events & Promotions	36,900	75,285	69,000
Communication & Marketing	7,000	16,445	19,900
Transportation, Parking & Transit	15,500	20,431	11,500
Community Safety	300,075	251,995	253,475
Administration	5,000	6,500	10,250
Total Contributions	512,475	481,633	424,125
CAPITAL ITEMS	9,500		
Net Expenditures	$1,093,450	$1,075,859	$1,189,485
REVENUES			
BIZ Levy	1,143,450	1,143,450	1,225,985
Less: Uncollected Tax Levy	-62,000	-9,974	-36,500
Interest	12,000	5,000	
Net Revenues	1,093,450	1,138,476	1,189,485
Revenues Less Expenditures	0	62,617	0
Opening Surplus	396,560	396,560	459,177
Closing Surplus	$396,560	$459,177	$459,177

Note: In-kind contributions are not shown in the budget. In 2003, approximately $452,220 of in-kind contributions added value to all program areas.

IMAGE/04 OBJECTIVES:

1. To improve the visual conditions in the downtown for the benefit of those who work, shop, visit or reside in the downtown area.

2. To improve the environment of the downtown area as it exists at the street and sidewalk level by partnering with other agencies to optimize available resources.

3. To implement programs which build pride and maintain the image of our downtown. To continue to be an advocate for dedicated resources for the downtown area.

4. To partner with other agencies, initiate design competitions and provide a comprehensive year-round banner program along major image routes in the downtown.

5. To partner with the City of Winnipeg and other groups to implement maintenance programs to ensure that the benefit of all capital investment is realized.

6. To continue to explore innovative programming to address the needs of downtown partners in the physical appearance of Winnipeg Downtown. (Off the Wall, TAG, Take Pride Winnipeg).

7. To lead other participants in the development of the "Walk of Fame" along Portage Avenue.

8. To continue to optimize partnerships to ensure the best complement of seasonal and year round personnel for image programs.

9. To acknowledge the contribution of three key businesses annually through the presentation of the "Neon Broom" award.

10. To expand and improve the equipment base for effective and efficient year round and seasonal graffiti removal, pressure washing, garbage clean up and plant watering.

11. To focus on enhancements that would improve the image of key downtown image routes.

Note: In-kind contributions are not shown in the budget. In 2003, approximately $34,230 of in-kind contributions added value to this program area.

IMAGE (2003 C.F 2004)

	2003 BUDGET	2003 PROJECTED	PROPOSED 2004 BUDGET
EXPENDITURES			
Banners (including Portage Avenue)	8,000	500	4,000
Chinatown Banners	7,500	12,000	12,000
Restaurant Row	15,000	23,700	1,000
Portage & Main flags	5,000	4500	5,000
Portal Entry signage	75,000		
BIZ Patrol/Downtown Maintenance Crew	68,000	58,000	65,000
Graham Mall Maintenance	5,000	4,000	5,000
Portage & Main Enhancements	5,000		5,000
Portage Avenue Enhancements	5,000	1,000	5,000
Walk of Fame	5,000	4,800	5,000
Meetings/Advocacy (combined into Program & Staff Costs)	2,000	5,200	0
Golf Cart	2,500	2,500	3,000
Sidewalk Vacuum	2,000	1,200	3,000
Equipment & Materials	500	8,000	6,000
Murals	7,000	7,000	7,000
New Initiatives			6,000
Army Surplus Billboard		1,000	
Avenue Building Banner Project		32,000	
Patios		450	
Program & Staff Costs	30,000	30,000	52,000
Total Expenditures	242,500	195,850	184,000
CONTRIBUTIONS			
Banners (Restaurant Row & Portage Avenue)	10,000	11,800	
Portal Entry Signage	75,000		
Chinatown Banners	2,500	274	500
BIZ Patrol/Downtown Maintenance Crew	15,000	20,346	18,000
Portage & North Main Maintenance	35,000	35,000	35,000
Walk of Fame	1,500	2,557	2,500
Sidewalk Vacuum	9,000	9,000	4,000
New Initiatives			
Avenue Building Banner Project		32,000	
Total Contributions	148,000	110,977	60,000
Net Expenditures (BIZ Levy)	$94,500	$84,873	$124,000

EVENTS & PROMOTIONS/04 OBJECTIVES:

1. To create a festive and appealing atmosphere downtown throughout the year for those who live and/or work downtown.

2. To partner with other providers and agencies to establish events which will attract people to downtown and entice them to stay in the evening and come back on weekends.

3. To utilize the marketing program in promoting the entire downtown as the place to work, do business, shop, live & enjoy.

4. To promote downtown as a unique destination while raising awareness about services available when people come to the city centre.

5. To encourage downtown businesses to participate with the Downtown Winnipeg BIZ and its partners in events directly affecting their business.

Note:

- Formerly Marketing budget (renamed "Events & Promotions" budget) for budgeting purposes and administering more effectively.
- "Advertising" & "Marketing Strategy" budget lines moved to Communications & Marketing

- In-kind contributions are not shown in the budget. In 2003, approximately $210,800 of in-kind contributions added value to this program area.

EVENTS & PROMOTIONS (FORMERLY MARKETING) (2003 C.F. 2004)

EXPENDITURES	2003 BUDGET	2003 PROJECTED	PROPOSED 2004 BUDGET
Downtown Events - Holiday	10,000		
Night of Lights / Festival of Lights Parade		2,500	2,500
Festival du Voyageur / River Trail		2,750	3,000
Star Treatment		1,500	2,000
Window Wonderland		2,500	2,500
In for Lunch	20,000	20,000	20,000
Out to Lunch	22,000	22,000	22,000
Downtown Art			
Young Artists on the Avenue	18,000	13,450	20,000
Permanent Gallery on the Avenue		2,500	2,500
Sub-Total	70,000	67,200	74,500

EVENTS & PROMOTIONS (CONT'D)

	2003 BUDGET	2003 PROJECTED	PROPOSED 2004 BUDGET
Advertising (moved to Communications & Marketing)			
Radio	15,500	15,500	
Print	7,500	7,500	
Outdoor	4,500	4,500	
Televison	45,000	40,000	
Sub-Total	72,500	67,500	
Program Staff & Costs	30,000	30,000	30,000
Marketing Strategy (moved to Communications & Marketing)	25,000	12,000	
New Initiatives	6,000		3,000
NSI FilmExchange		2,060	2,000
Shakespeare in the Ruins		500	0
Windsor Hotel Anniversary Event		2,265	3,000
BluesFest		5,005	1,500
Merchant Park Film Festival		2,000	2,500
Muddy Water Tours		500	500
Major Downtown Events			
Get Together/Spiritfest	6,500	3,000	6,500
City Lights Cruise (Wednesday Night Cruise)	4,000	4,000	4,500
Cruz In Downtown	4,000	4,000	4,000
Sports	2,500	3,000	3,000
Fringe Festival	0	3,639	4,000
Doors Open		40,000	40,000
Sub-Total	78,000	111,969	104,500
Total Expenditures	220,500	246,669	179,000
CONTRIBUTIONS			
Downtown Events			
In for Lunch	8,000	8,500	8,500
Out to Lunch	12,000	11,000	11,000
Young Artists on the Avenue	5,500	5,500	5,500
Advertising			
Co-op Radio	6,400	6,400	
Marketing Strategy		50	
Major Downtown Events	5,000		
Fringe Festival		3,639	4,000
Doors Open		40,000	40,000
Total Contributions	36,900	75,089	69,000
Net Expenditures (BIZ Levy)	183,600	171,580	110,000

COMMUNICATIONS & MARKETING/04 OBJECTIVES:

1. To develop and implement a communications and marketing plan that will attract people and encourage them to stay downtown to work, do business, shop, live and enjoy.

2. To maintain communication with businesses within the BIZ boundaries through the BIZword newsletter, 2004 Annual Report, program brochures, Web site and the Annual General Meeting.

3. To promote downtown as a unique destination for shopping, services, dining and entertainment through publications and advertising.

4. To promote the downtown business community to the general public and outside interest groups in order to generate revenue for downtown businesses.

5. To market downtown as the place to work, do business, shop, live and enjoy, through all media opportunities.

6. To maintain, upgrade and monitor the results of the Downtown BIZ Web site.

7. To respond to requests for downtown data and inquiries related to BIZ programs.

8. To prepare media releases and program launches for various BIZ initiatives.

9. To encourage businesses in the zone to participate with the Downtown Winnipeg BIZ through radio and print advertising packages.

Note:

- The Communication budget was renamed "Communications and Marketing."
- "Advertising" was moved from the former Marketing Budget to the new Communications and Marketing budget.
- "Marketing Strategy" was moved to the new Communications and Marketing budget and renamed "Marketing Initiatives".
- In 2003, program staff amounts were divided between Program Staff, BIZword, Get More, Annual Report and Web site. In 2004, these numbers all fall under Program Staff & Costs. Also in this category are: Intern/Assistant, Award Nominations and Meetings/Advocacy, as well as miscellaneous program costs like office supplies and other costs like professional development.

- In-kind contributions are not shown in the budget. In 2003, approximately $4,550 of in-kind contributions added value to this program area.

COMMUNICATIONS & MARKETING (2003 C.F. 2004)

(FORMERLY COMMUNICATION)

	2003 BUDGET	2003 PROJECTED	PROPOSED 2004 BUDGET
EXPENDITURES			
Publications			
BIZword	15,500	16,610	10,500
"Get More. Get Downtown" Handbook	42,500	44,553	39,000
Annual Report	18,000	18,000	14,000
Sub-Total	76,000	79,163	63,500
Advertising (formerly under Marketing Budget)			
Radio			16,000
Print			7,500
Outdoor			4,500
Televison			50,000
Sub-Total			78,000
AGM	7,000	7,000	7,000
Brochures and Print Material	10,500	10,500	8,500
Heart and Soul Map		5,618	6,000
Marketing Initiatives (formerly Marketing Strategy under Marketing)			25,000
Media Launches/Relations (renamed Media Relations in 2004)	500	200	2,000
Photography/Media Monitoring (part of Media Relations in 2004)	1,500	1,200	
Program Staff & Costs			47,000
Program Staff	20,300	23,611	
Intern/Assistant	500	250	
Award Nominations	1,000	200	
IDA		1,000	
Meetings/Advocacy	2,500	1,000	
Sponsorship	5,000	5,000	5,000
Survey	4,000	3,000	8,500
Web site	5,000	4,500	3,000
Sub-Total	57,800	63,079	112,000
Total Expenditures	133,800	142,242	253,500
CONTRIBUTIONS			
Publications			
BIZword	1,000	1,400	1,400
"Get More. Get Downtown" Handbook	6,000	8,300	8,300
Brochures and Print Material		3,000	0
Heart and Soul Map		3,745	3,800
Advertising			
Co-op Radio			6,400
Marketing Strategy			0
Total Contributions	7,000	16,445	19,900
Net Expenditures (BIZ Levy)	$126,800	$125,797	233,600

TRANSPORTATION, PARKING & TRANSIT/04 OBJECTIVES:

1. To promote Easy Streets™, increase merchant participation in the program and evaluate the effectiveness of the Easy Streets™ program. To continue to utilize merchant incentive draws, "blue loonie mascot," outdoor and print advertising and token giveaways at key downtown events to build awareness.

2. To continue to work closely with the City of Winnipeg's Public Works, Transit and Planning Departments, as well as private stakeholders to review all parking and transportation issues and provide solutions in response to stakeholder concerns. The BIZ will partner with others to be an advocate for change, which would benefit the needs of the Downtown Winnipeg BIZ members.

3. In partnership with others, to carry out research where applicable, to support initiatives that would improve the parking and circulation needs in the downtown.

4. To provide financial assistance, amortized over three years that would contribute toward the free operation of the "Downtown Spirit" shuttle bus service. To continue to promote the free service, in conjunction with the City of Winnipeg, to the Winnipeg public, visitors and downtown stakeholders.

5. To work with the business community and other partners to improve the perception and promote the availability of the parking facilities in downtown Winnipeg. The BIZ will continue to print and distribute the downtown parking map.

6. The BIZ will coordinate and work with others to improve the convenience, comfort and safety of travelling within downtown and of accessing downtown businesses.

7. To partner with other agencies and BIZ groups to promote and market the Water Taxi program.

Note: In-kind contributions are not shown in the budget. In 2003, approximately $22,304 of in-kind contributions added value to this program area.

TRANSPORTATION, PARKING & TRANSIT (2003 C.F. 2004)

	2003 BUDGET	2003 PROJECTED	PROPOSED 2004 BUDGET
EXPENDITURES			
Easy Streets TM			
Program Development	4,000	4,000	-
Program Staff & Costs	12,500	12,500	19,000
Marketing/Advertising	7,500	7,250	7,500
Sub-Total	24,000	23,750	26,500
Downtown Spirit*	10,000	10,000	10,000
Sub-Total	10,000	10,000	10,000
Program Costs	2,000	2,000	5,000
Meetings/Promotion/Advocacy	1,000	5,000	
Parking Map	12,500	13,339	12,000
Research	10,000	9,400	10,000
C.A.R.-R.A.C. (Water Taxi)	3,000	1,500	3,000
New Initiatives			5,000
Walkway		1,000	
Sub-Total	28,500	32,239	35,000
Total Expenditures	62,500	66,239	71,500
CONTRIBUTIONS			
Easy Streets TM Token Revenue	2,500	2,500	2,500
Parking Map	10,000	14,931	6,000
Research	3,000	3,000	3,000
Total Contributions	15,500	20,431	11,500
Net Expenditures (BIZ Levy)	47,000	45,808	60,000

* $30,000 one time support amortized over three years to the City of Winnipeg

COMMUNITY SAFETY/04 OBJECTIVES:

1. To administer and sustain the Downtown Watch program through BIZ funding.

2. To support efforts to create the Outreach Program – Special Constable status initiative.

3. To seek partners and/or sponsors to expand the hours and services of the Watch, i.e.:
   a. True North and City of Winnipeg;
   b. Aboriginal Internship Program with the Winnipeg Police Service; and
   c. Provincial and/or Federal funding.

4. To continue to develop and market the volunteer program, which will result in:
   a. An expanded profile of the Watch; and
   b. Assist in developing those pusuing a career in this area.

5. To develop partnerships, and promote awareness and education to address panhandling and to assist the agencies that provide food, shelter and counselling services for people in need, through:
   a. Maintaining and promoting the Change For The Better program;
   b. The Outreach Worker, collection boxes and brochures; and
   c. Increasing awareness of the Help Key Program.

6. To develop partnerships to assist in finding alternative solutions for dealing with "Marginalized People," i.e. partner with the Institute of Urban Studies for research studies.

7. To continue to work with the Winnipeg Police Service's Mounted Patrol, StopTheft program, the Downtown Service Centre (bike patrol unit) and other crime prevention initiatives.

8. To support organizations that have been established to address issues of safety, such as the Downtown Winnipeg Committee for Safety.

Note: In-kind contributions are not shown in the budget. In 2003, approximately $178,336 of in-kind contributions added value to this program area.

COMMUNITY SAFETY (2003 C.F. 2004)

	2003 BUDGET	2003 PROJECTED	PROPOSED 2004 BUDGET
EXPENDITURES			
Downtown Watch	397,290	427,482	
Program Staff			356,192
Program Costs			31,721
Volunteer Program Staff	34,850	37,478	38,380
Volunteer Program Costs			6,182
Watch expanded hours	60,000		80,000
Capital Items	10,000	3,901	
Change for the Better			
Program	15,500	16,304	15,500
Help Key	2,500	2,508	1,000
Golf Tournament	1,500	20,740	20,000
Safety Committee Costs			11,000
WPS Mounted Patrol	11,500	13,110	13,500
Off the Wall (CSLP Program)	83,635	47,172	
Total Expenditures	616,775	568,695	573,475
CONTRIBUTIONS			
Downtown Watch	168,940	203,449	155,095
Volunteer program			1,380
Watch Expanded Hours	60,000		60,000
Change for the Better			
Program	3,500	1,750	5,000
Golf Tournament		20,740	20,000
WPS Horse Patrol	6,500	7,500	12,000
Off the Wall - CSLP Program	61,135	18,556	
Total Contributions	300,075	251,995	253,475
Net Expenditures (BIZ Levy)	316,700	316,700	320,000

ADMINISTRATION/04 OBJECTIVES:

1. To continue to advocate relationships and partnerships among Downtown BIZ members and outside interest groups (non-profit, government agencies and property owners).

2. To maintain an up-to-date database of downtown stakeholders, agencies and relevant contacts for distribution of BIZ info and downtown marketing material.

3. To protect the capital investments of the Downtown BIZ by encouraging optimum utilization of resources as all programs collectively share them.

4. To provide access to resources, both capital and personnel, for the efficient implementation of Downtown BIZ programs.

5. To maintain partnerships with relevant organizations and support on-going training and development of staff and Board to accomplish goals and objectives for the annual program.

6. To negotiate efficient and effective mechanisms for achieving optimal utilization of space and office resources to carry out communication, distribution and organization requirements as they support key program functions.

Note: In-kind contributions are not shown in the budget. In 2003, approximately $2,000 of in-kind contributions added value to this program area.

ADMINISTRATION (2003 C.F. 2004)

	2003 BUDGET	2003 PROJECTED	PROPOSED 2004 BUDGET
EXPENDITURES			
Advertising	300	200	
Auto & Parking	3,200	3,200	3,300
Bank, Service Charges, Fees	400	1,000	750
Communication	9,500	9,000	10,980
Courier	1,000	300	525
Database Management	5,000	12,100	12,950
Downtown Residential Promotion/Advocacy	1,000	200	750
Equipment	800	1,000	
Equipment Lease & Costs	20,200	15,638	17,000
Equipment Repairs	2,000	2,200	
Gov't / Non-profit / Property owners membership			5,000
GST Expense	10,700	15,910	
Insurance	3,500	3,500	3,500
Internet	250	570	1,600
Meetings / Promotion / Advocacy	9,000	8,500	9,315
Membership Dues	5,000	4,000	4,140
Occupancy costs			1,900
Office Expenses	15,000	12,500	13,800
Photography	500	500	525
Postage	1,500	1,500	1,550
Printing	2,000	2,000	2,070
Professional Development	4,000	3,800	4,800
Professional Fees	6,500	6,000	6,725
Promotion (products)	1,000	2,700	1,050
Property Owners	1,500		
Rent	42,000	42,000	44,900
Salaries / Employee Benefits	152,000	158,300	175,000
Software / Technical Support		2,500	2,590
Subscriptions/Publications	1,500	1,000	775
Travel / Conference	9,500	14,168	12,420
Volunteer Recognition	2,500	2,500	3,720
Total Expenditures	311,350	326,786	341,635
Depreciation	9,000	14,650	10,500
Sub Total	320,350	341,436	352,135
CONTRIBUTIONS			
Other Revenue (interest, investment)		6,376	5,000
Database List	5,000	124	250
Gov't / Non-profit / Property owners membership			5,000
Total Contributions	5,000	6,500	10,250
Net Expenditures (BIZ Levy)	315,350	334,936	341,885