Old St. Vital BIZ
- 2005 Proposed Programs and Budget -

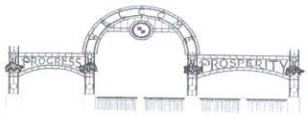
At the AGM held on Thursday, October 28th, 2004 a Motion was passed to accept the the attached budget.

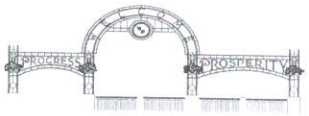
The Revenue from the City of Winnipeg was calculated as such:

- 2005 Projected ARV = **$4,368,160**
- Increase in Levy for 2005 = **2.01%** (1.785% in 2004)
- $4,368,160 x 2.01% = **$87,800**

** Attached: 2005 Proposed Budget
2005 Programs

OLD ST. VITAL BIZ
2005 BUDGET





REVENUE

City of Winnipeg	$	87,800
Newsletter Advertising	$	2,500
Province of Manitoba - Student Grants	$	8,700
Total	**$**	**99,000**

EXPENSES

PROGRAMS		
Annual General Meeting	$	450
Bicycle Safety	$	200
BIZ Beauty Contest	$	300
BIZ Zone Improvement Fund	$	10,000
BIZ Zone Promotion Fund	$	10,000
Christmas Tree & Lights	$	6,000
Flower Installation & Maintenance	$	12,000
Hydro & Miscellaneous Maintenance	$	2,800
Moonlight Swim	$	1,000
Murals	$	6,000
Newsletters	$	9,000
Sidewalk/Street Festival	$	3,000
Winnipeg BIZ Dues	$	250
	$	61,000

ADMINISTRATION		
Office Supplies & Sundry	$	3,000
Telephone	$	2,000
Wages & Benefits	$	29,500
	$	34,500

Maintenance Reserve	$	3,500
Total	**$**	**99,000**

2005 Proposed Programs

The following proposed programs have been discussed and reviewed by the current board:

- ***Summer Maintenance Program & Flowers*** – Byron Gaber
  - Coordinate with the Planting Coordinator in regards to plant material and supplies to ensuring an established planting season.
  - Review and assist with maintaining the equipment, such as the truck, tank, pressure washer, etc…
  - Review safety issues with regards to summer students.
- ***Anti Graffiti Program*** – Byron Gaber
  - A 3-year program that will be in conjunction with the Summer Maintenance Program.
  - Set up a local "Graffiti Strategy" to combat the abundance of Graffiti located through out the BIZ Zone.
  - Purchase and organize the application of the clear "Graffiti Coating" paint to be applied to businesses walls. The programs would start with targeting the most frequently hit building and eventually over the 3 years completion of every businesses outer wall to be coated.
  - This program is in the preliminary stages, however work is expected to begin in the spring.
- ***Funding (UGT/HRDC/SWSE Programs)*** – Colleen Mayer
  - Colleen will be responsible for applying for funding and dealing with the individual funding organizations as well as finding suitable employees for the Summer Maintenance program. New positions to be drafted and special funding will be sought out for a more detailed job positions. More emphasis will be taken to hire individuals with plant care and knowledge, as well as skills dealing with Graffiti removal issues.
  - Colleen, with Byron Gaber's assistance, will handle supervision and overall day-to-day dealings with the summer student.
- ***Streetscaping*** – Jim Fuller
  - Continued beautification and enhancement of the Old St. Vital BIZ.
  - Begin Phase III – Explore funding avenues and outline Streetscaping to be initiated on St. Mary's Rd. between the Junction and Hull Avenue.

- ***Marketing Plan*** – Steve Corrigal
  - Promotion of the Old St. Vital BIZ businesses.
  - Promotion of the Old St. Vital BIZ area.
  - Making information available to assist the businesses with in the Old St. Vital BIZ Zone.
- ***Website*** – Colleen Mayer & Steve Corrigal
  - Website has been designed.
  - Businesses have access to a "mini" site for promotion of their business at no cost.
  - It will act a continual tool towards the Marketing Plan.
  - Frequent update of the website, assist businesses with set up and information accuracy.
- ***Newsletters*** – Colleen Mayer, Steve Corrigal & Byron Gaber
  - This program is under current review. A committee has been set up to review the Newsletter expense and overall value. Other avenues are to be explored to ensure that the cost does not outweigh the benefit.
- ***Sidewalk Sale / Street Festival*** – (New Chair to be Elected)
  - Providing the area businesses with an opportunity to present their products and services to the community.
  - Providing activities that will involve the community, while assisting with promotion of public awareness for all businesses.
- ***Murals*** – Robert Woo
  - Explore new ideas for placement of Murals, such as traffic signal boxes, mailboxes, Hydro poles, fire hydrants, etc…
  - Continually search for place larger Mural projects.
  - Co-ordinate artists and theme ideas with all parties involved.
- ***Awareness Seminars*** – Trish St. Godard
  - Provide information seminars to assist local businesses
  - Example: CPR, Counter*Action,* Counterfeit Money, Safety Issues, etc..

- ***Vacant Property Incentives*** – Steve Corrigal
  - Currently working with a real estate agent to help promote vacant properties in the area.
  - Highlight advantages and incentives to interested business owners looking to relocate to the Zone.
- ***Riverbank Vacant Lot Preparation*** – Colleen Mayer & Jim Fuller
  - Completion of riverbank properties for the purpose of converting them to Greenspace.
  - Fill, level and sod required, as soon as possible. Weed control essential.
  - This program is expected to be complete in the spring of 2005.
- ***Moonlight Swim Program*** – (New Chair to be Elected)
  - Providing teens, ages 13 – 17, an event to keep active on Friday evenings
  - Music, food and prizes are just part of the attraction.
  - Currently this program is under review. Another organization is being sought to organize, however sponsorship will still be provided through the BIZ.
- ***Annual Bike Safety Program*** – (New Chair to be Elected)
  - In co-sponsorship with the Optimist of South Winnipeg and the Schools within the Zone (Glenwood, St. George and Varennes)
  - Bringing Bicycle Safety Awareness to children (Grades 3 & 4) within the area.
  - Currently this program is under review. Another organization is being sought to organize, however sponsorship will still be provided through the BIZ.
- ***Christmas Tree Committee*** – Steve Corrigal
  - Coordination of the annual Christmas tree from set up to take down.
- ***Water Taxi*** – Jim Fuller
  - Research the possibility of docking the water taxi in the area to increase pedestrian traffic and awareness to our area.