

December 2<sup>nd</sup>, 2019

His Worship Mayor Clark & Members of City Council, City of Saskatoon  
c/o Stephanie Green, Property Tax & Accounting Control Manager  
Corporate Financial Services, 222 3<sup>rd</sup> Ave N, Saskatoon SK S7K 0J5

Your Worship and Councillors,

**Re: Broadway Business Improvement District 2020 Budget**

Please find attached the 2020 proposed budget for the Broadway Business Improvement District (BBID), which has been approved by the Board of Directors for submission to the City of Saskatoon.

Vacancy rates continue to be low in the district with new businesses opening and new developments in progress. The first micro-brewery on Broadway opened its doors at 650 Broadway Ave; other businesses moved in to fill spaces or expanded. Construction at the Baydo Development at 880 Broadway is progressing rapidly and we look forward to High Point at 604 Broadway breaking ground in 2020.

The BBID started the past year with another season of Crockicurl thanks to support from SaskLotteries and the Nutana Community Association. With help from a City of Saskatoon WinterCities grant the BBID installed a lit gazebo in front of Ecole Victoria School on the Little Stone Stage.

The BBID started a "Hot Summer Nights" program to draw people to the area on Thursday evenings during July and August. While over half of the activities planned were canceled due to weather, in 2020 these will be refocused and built on successes. The 31<sup>st</sup> Annual Broadway Street Fair organized by the BBID attracted over 10,000 people to the district with many businesses recording their most transactions per day in the history of their business. Third-party events also remain an important draw in our district and the BBID continued to support these festivals through logistical and monetary support.

The outdoor crew of the BBID continues to work diligently to keep the area clean and well-maintained. The BBID purchased our first vehicle to assist the team, utilizing funds from the BBID reserve.

The BBID also developed a wayfinding brochure, and numerous advertising initiatives, including a television advertising campaign that highlighted 15 businesses in the district throughout the month of November.

The BBID has advocated on numerous files to the municipal government and is especially interested in following the location and design of the bus stops in the district and the governance review of the BIDs. We will also continue to work with the City on further investment in urban design in the area, including removing the parking metre poles, adding painted lines to delineate parking stalls, large art projects and installation of greater bicycle parking to increase the attractiveness of the district.

The BBID's purpose is to support the eclectic business district which offers unique, all day and all-season experiences through the integration of community, culture, and commerce. The budget for 2020 has greater investment in support staff, producing special events and further marketing initiatives while keeping the levy request the same for the 3<sup>rd</sup> year in a row.

Sincerely,

A handwritten signature in black ink that reads "DeeAnn Mercier".

DeeAnn Mercier  
Executive Director



**Broadway Business Improvement District  
2020 Operating Budget**

	<u>2019 Budget</u>	<u>2019 Projected Actual</u>	<u>2020 Budget</u>
<b>REVENUES</b>			
BBID Levy	194,168	194,168	194,168
COS Flex Parking Revenue	35,900	35,900	41,300
COS Grants (Flower Pots & Graffiti)	8,380	8,612	8,612
Staff Grants	0	3,097	3,000
Urban Design Projects	3,400	14,350	54,720
Special Event Revenue	24,000	37,403	35,500
Miscellaneous Revenue	200	200	200
<b>Total Revenues</b>	<b>266,048</b>	<b>293,730</b>	<b>337,500</b>
<b>EXPENDITURES</b>			
<b>Administration</b>			
Salaries & Benefits	149,589	160,553	150,229
Accounting & Legal	8,450	9,408	9,300
Rent, including Utilities	12,600	14,786	13,800
Equipment & Supplies	14,888	12,737	17,850
<b>Total Administration</b>	<b>185,527</b>	<b>197,484</b>	<b>191,179</b>
<b>Programming</b>			
Business & Professional Development	2,250	1,810	5,750
Conferences	8,000	6,000	4,000
Memberships & Committees	600	1,177	700
Graffiti Maintenance Program	4,000	1,200	4,000
New Marketing Initiatives	18,000	12,800	5,000
Advertising & Promotions	500	5,297	11,000
BBID Grant to Members	5,000	0	5,000
Urban Design Projects	0	16,876	44,653
<b>Total Programming</b>	<b>38,350</b>	<b>45,160</b>	<b>80,103</b>
<b>Special Projects and Events</b>			
BBID Events	29,000	38,300	52,400
Non-BBID Event Sponsorship	5,000	5,951	7,000
<b>Total Special Projects</b>	<b>34,000</b>	<b>44,251</b>	<b>59,400</b>
<b>Board Expenses</b>			
Board Expenses	500	50	500
Board Development	3,500	1,466	3,500
<b>Total Board Expenses</b>	<b>4,000</b>	<b>1,516</b>	<b>4,000</b>
<b>Total Expenditures</b>	<b>261,877</b>	<b>288,411</b>	<b>334,682</b>
<b>Surplus/(Deficit)</b>	<b>4,171</b>	<b>5,319</b>	<b>2,818</b>
<b>RESERVES</b>			
Start of Year	81219	81219	76222
Contribution to Reserve	0	1003	1000
Reserves Used	0	-5600	0
<b>Year End Surplus/Deficit</b>	<b>81219</b>	<b>76622</b>	<b>77222</b>