



January 7, 2022

His Worship the Mayor and City Councillors  
c/o Vincent Goodvoice  
Property Tax & Accounting Control Manager  
Corporate Revenue  
City of Saskatoon  
222 3<sup>rd</sup> Avenue North  
Saskatoon, SK S7K 0J5

Re: Downtown Saskatoon BID Board Approved 2022 Operating Budget

Dear Vincent,

Please find enclosed the proposed 2022 Operating Budget for the Downtown Saskatoon Business Improvement District. This budget was approved by the Downtown Saskatoon Board of Management for submission to the City of Saskatoon at its meeting held in December.

This year, the Board approved a budget with a modest increase of 1.8% over the 2021 fiscal year. If you recall, our 2021 budget did not have an increase at all, meaning the two-year average is 0.9%. The board endeavoured to keep any increase as low as possible again this year.

In addition to our regular activities last year, Western Economic Diversification Canada (now Prairies Economic Development Canada) approached us to participate in COVID-19 Regional Relief projects which allowed us to complete a significant outdoor lighting project in the 100 block of 21<sup>st</sup> Street East (next to Second Cup Coffee) and purchase a second tractor and sweeper to clean sidewalks of snow. The impact of this second snow sweeper has been significant with snowfall this winter.

We believe the services we provide are vital to those who work, visit, and live in Downtown Saskatoon. We are proud that our levy rate (payment per \$1,000 of assessment) remains the lowest among Saskatoon BIDs, while our programming is on par with larger Canadian BIDs. Some of these services include:

- Six full time Clean Team ambassadors (expanded by two students from May to August) working to keep the district clean by picking up garbage on sidewalks and in alleys, augmenting snow clearing efforts, sweeping along curbs, removing graffiti, and providing a presence 7 days a week.
- Augmenting the Clean Team with summer staff to perform tasks like power washing sidewalks, watering flowers and trees, and helping visitors to the district with directions and assistance.

- Professional staff devoted to marketing and promoting the district through event planning, building, and developing relationships with businesses, and other organizations such as Tourism Saskatoon, Greater Saskatoon Chamber of Commerce, and others.
- Advocacy on a variety of topics including future planning including the building of the Events & Entertainment District, the importance and need for innovations in public safety, public amenity improvements, and working broadly with many organizations, civic, non-profit, and private all with the goal to enhance Downtown Saskatoon as a destination for residential, retail, cultural, and business development.

Finally, the 2022 budget and board approval occurred prior to receiving confirmation on the parking revenue formula being approved by City Council. As such, the board will be reviewing opportunities to strategically designate the additional funding received in 2022. These may include hiring an additional Clean Team worker, executing more events, new placemaking opportunities, or a combination of all of them. We look forward to reporting on these initiatives at the conclusion of 2022.

Submitted on behalf of the Board of Management,



Brent Penner  
Executive Director

Attachment: 2022 Downtown Saskatoon Operating Budget

cc: Chris Beavis, Board Chair  
Clae Hack, CFO, City of Saskatoon



## Downtown Saskatoon Business Improvement District

### 2022 Operating Budget

for submission to City of Saskatoon

07-Jan-22

#### REVENUES

	2021 Budget	2022 Budget	% Difference
DBID Levy	795,877.00	811,935.00	2.0%
Parking Reserve Revenue	41,600.00	41,600.00	0.0%
Special Event Revenue	10,000.00	10,000.00	0.0%
Street Maintenance Revenue	29,780.00	29,950.00	0.6%
Flower Pot Revenue	24,780.00	25,200.00	0%
Other Service Contracts	3,000.00	2,750.00	-8.3%
Graffiti Clean-Up Grant	2,000.00	2,000.00	0.0%
Other Revenue (grants)	7,000.00	7,000.00	0.0%
Interest Revenue	6,250.00	6,250.00	0.0%
Community Support Program Administration	9,000.00	9,000.00	0.0%
<b>Total Revenues</b>	<b>\$899,507.00</b>	<b>\$915,735.00</b>	<b>1.8%</b>

#### EXPENSES

<b>Administration</b>			
Professional Services (Audit, Legal, IT, Payroll)	17,000.00	17,000.00	0.0%
Office Lease & Maintenance	61,000.00	62,000.00	1.6%
Office Expenses including communications, utilities, etc.	38,905.00	39,535.00	1.6%
Salaries & Benefits	376,702.00	386,000.00	2.5%
<b>Total Administration</b>	<b>493,607.00</b>	<b>504,535.00</b>	<b>2.2%</b>
<b>Marketing, Research &amp; Education</b>			
<b>Total Marketing, Research &amp; Education</b>	<b>107,150.00</b>	<b>105,100.00</b>	<b>-1.9%</b>
<b>Board &amp; Committees</b>			
<b>Total Board &amp; Committees</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>0.0%</b>
<b>Special Events</b>			
<b>Total Special Events</b>	<b>35,250.00</b>	<b>35,250.00</b>	<b>0.0%</b>
<b>Street Enhancement Program</b>			
Street Maintenance Equipment & Supplies	23,150.00	23,800.00	2.8%
Street Maintenance Program Summer/Winter	227,700.00	235,000.00	3.2%
<b>Total Street Enhancement Program</b>	<b>255,000.00</b>	<b>262,350.00</b>	<b>2.9%</b>
<b>Total Expenses</b>	<b>\$899,507.00</b>	<b>\$915,735.00</b>	<b>1.8%</b>
<b>Revenues less Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
Draw to/from Reserve	0.00	0.00	0%
<b>Surplus (Deficit) after Draw to/from Reserve</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>

Approved by Downtown Saskatoon BID Board of Management

Date Submitted: 07-Jan-22

Chair: C. Beavis

Executive Director: B. Penner