



January 13, 2023

His Worship the Mayor and City Councillors
c/o Maegan Piche, CPA (*via email*)
Revenue Accounting Manager
Corporate Revenue, Corporate Financial Services
City of Saskatoon
222 3rd Avenue North
Saskatoon, SK S7K 0J5

Re: Downtown Saskatoon BID Board Approved 2023 Operating Budget

Dear Mayor Clark and City Councillors,

Please find enclosed the proposed 2023 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.

For 2023, the Board approved a budget with an increase to the levy of 1.8% over the 2022 fiscal year. This budget marks the inclusion of the new parking revenue that was adjusted in 2022. We will strategically steward this revenue. One big decision made already was to hire one additional Clean Team member to augment cleaning in this important district. The 2023 budget accounts for the additional salary for this seventh Clean Team member. Overall, Downtown Saskatoon conducts its activities with a full-time staff complement of ten people, plus two summer students.

We continue to manage the Community Support Program (CSP) which operates in the three City Centre BIDs, something Downtown Saskatoon has done since the CSP started in 2012.

New initiatives planned for 2023 include Taste Downtown, scheduled to run from January 13-29. This event will feature fixed-price meal experiences at a variety of district restaurants. We are also planning for a large mural project on a building at a key entry point to the district this summer! Although not new, it is worth celebrating our longest running event, the 47th annual Downtown Sidewalk Sale will be held July 6-8 on 2nd Avenue and the 100 block of 21st Street East!

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 commercial assessment) remains the lowest among Saskatoon BIDs, while our programming is on par with larger Canadian BIDs. Some of these services include:

- Seven 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 sidewalk snow clearing efforts with two tractors, street 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.
- Bikes in every Downtown hotel available for guests to use free of charge.
- Professional staff devoted to promoting and animating the district through event planning, building, and developing relationships with businesses, and other organizations such as Discover Saskatoon, Greater Saskatoon Chamber of Commerce, NSBA and others.
- Advocacy on a variety of topics: future planning including the building of the Downtown 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.

We look forward to the submission of our 2022 Annual Report to City Council in spring, 2023 as required by the new BID Bylaw. There is much to be excited about in Downtown Saskatoon and we are proud to work on behalf of the diversity that exists within our district.

Submitted on behalf of the Board of Management,



Brent Penner
Executive Director

Attachment: 2023 Downtown Saskatoon Operating Budget

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



Downtown Saskatoon Business Improvement District

2023 Operating Budget

Approved by BID Board

Nov, 2022

	2022 Budget	2023 Budget	% Difference
REVENUES			
DBID Levy	811,935.00	826,716.00	1.8%
Parking Reserve Revenue	41,600.00	150,000.00	260.6%
Special Event Revenue	10,000.00	10,000.00	0.0%
Street Maintenance Revenue	29,950.00	30,370.00	1.4%
Other Revenue	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	10,000.00	11.1%
Total Revenues	\$915,735.00	\$1,040,336.00	13.6%
EXPENSES			
Administration			
Professional Services (Audit, Accounting, IT, Legal)	17,000.00	20,000.00	17.6%
Office Rent & Maintenance	62,000.00	67,000.00	8.1%
Office Expenses (communications, utilities, supplies)	39,535.00	45,935.00	16.2%
Salaries & Benefits	386,000.00	414,901.00	7.5%
Total Administration	504,535.00	547,836.00	8.6%
Marketing, Research & Education			
Marketing, Placemaking, Advertising, Research	80,600.00	119,100.00	47.8%
Total Marketing, Research & Education	105,100.00	145,100.00	38.1%
Board & Committees			
Total Board & Committees	8,500.00	8,500.00	0.0%
Special Events			
Event Sponsorship	35,250.00	35,250.00	0.0%
Total Special Events	35,250.00	35,250.00	0.0%
Street Enhancement Program			
Street Maintenance Equipment & Supplies	23,800.00	24,100.00	1.3%
Street Maintenance Program Summer/Winter	235,000.00	276,000.00	17.4%
Tree Lights & Information Directories	1,750.00	1,750.00	0.0%
Total Street Enhancement Program	262,350.00	303,650.00	15.7%
Total Expenses	\$915,735.00	\$1,040,336.00	13.6%
Revenues less Expenses	\$0.00	\$0.00	0%
Draw to/from Reserve	0.00	0.00	0%
Surplus (Deficit) after Draw to/from Reserve	\$0.00	\$0.00	0%

Approved by Downtown Saskatoon BID Board of Management

Date: 15-Nov-22

Chair: C. Beavis

Executive Director: B. Penner