



December 8, 2023

His Worship the Mayor and City Councillors
c/o Banji Omojola, CPA
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 2024 Operating Budget

Dear Mayor Clark and City Councillors,

Please find enclosed the 2024 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 on November 14, 2023.

For 2024, the Board approved a budget with an increase of 4.4% over the 2023 fiscal year. A key reason for this increase is the board approved the addition of one additional Clean Team staff person to start employment on July 1, 2024. The full cost of this new FTE will be borne in 2025 when they work a full year. This additional position will bring our full time complement for the Clean Team to eight. We will continue to provide Clean Team services seven days a week, and the additional staff person will allow more staffing on the weekends.

We continue to manage the Community Support Program (CSP) for at least the first half of 2024, something Downtown Saskatoon has done since the CSP started in 2012. As a result of city council's decision to transition the CSP to the Saskatoon Fire Department in 2024, we will work to ensure a smooth transition, so the good work of the CSP continues.

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, or exceeds larger Canadian BIDs. Some of these services include:

- Eight (as of July 1, 2024) full time Clean Team ambassadors (expanded by one student 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.
- 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.

- A part-time marketing assistant to provide help with events and programming.
- Continued 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.

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 and the city at large.

Submitted on behalf of the Board of Management,



Brent Penner
Executive Director

Attachment: 2024 Downtown Saskatoon Operating Budget

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



Downtown Saskatoon Business Improvement District

2024 Operating Budget

Approved by Board
on Nov 14, 2023

	2023 Budget	2024 Budget	% Change
Schedule 4 REVENUES			
4000 DBID Levy	826,716.00	867,678.60	4.95%
4010 Parking Reserve Revenue	150,000.00	157,600.00	5.07%
4035 Special Event Revenue	10,000.00	10,000.00	0.00%
4060 Street Maintenance Revenue	30,370.00	30,790.00	1.38%
4061 Other Revenue	7,000.00	7,000.00	0.00%
4030 Interest Revenue	6,250.00	8,000.00	28.00%
4065 Community Support Program Administration	10,000.00	5,000.00	-50.00%
Total Revenues	\$1,040,336.00	\$1,086,068.60	4.40%
EXPENSES			
Schedule 5 Administration			
5004 Accounting & Professional Services (Legal, IT, Payroll)	20,000.00	21,000.00	5.00%
5010 Office Rent & Maintenance	67,000.00	71,500.00	6.72%
Office Expenses	45,935.00	46,535.00	1.31%
Salaries & Benefits	414,901.00	427,833.60	3.12%
Total Administration	547,836.00	566,868.60	3.47%
Schedule 6 Marketing, Research & Education			
Marketing, Advertising & Research	119,100.00	119,100.00	0.00%
6100 Professional Development	24,000.00	23,000.00	-4.17%
6300 Heritage Programming	2,000.00	2,000.00	0.00%
Total Marketing, Research & Education	145,100.00	144,100.00	-0.69%
Schedule 7 Board & Committees			
7005 Board Meetings & Related	3,500.00	3,500.00	0.00%
7055 Committees	1,200.00	1,200.00	0.00%
7050 Memberships	3,800.00	4,500.00	18.42%
Total Board & Committees	8,500.00	9,200.00	8.24%
Schedule 8 Special Events			
8000 Event Sponsorship	35,250.00	35,250.00	0.00%
Total Special Events	35,250.00	35,250.00	0.00%
Schedule 9 Street Enhancement Program			
Street Maintenance Equipment & Supplies	24,100.00	24,100.00	0.00%
Street Maintenance Program Summer/Winter	276,000.00	303,000.00	9.78%
Total Street Enhancement Program	303,650.00	330,650.00	8.89%
Total Expenses	\$1,040,336.00	\$1,086,068.60	4.40%
Revenues less Expenses	\$0.00	\$0.00	
Draw to/from Reserve	0.00	0.00	
Surplus (Deficit) after Draw to/from Reserve	\$0.00	\$0.00	

Approved by Downtown Saskatoon BID Board of Management

Date: _____

Chair: _____

Board Member: _____

Executive Director: _____