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January 7, 2019

His Worship Mayor Clarke & Members of City Council
City of Saskatoon
c/o Pamela Kilgour
City Hall
222-3rd Avenue North
Saskatoon, SK S7K 0J5

Your Worship and Councillors:

Re: Sutherland Business Improvement District 2019 Budget Submission

Enclosed is the proposed 2019 budget for the Sutherland Business Improvement District (SBID). This budget has been approved by the Board of Management for submission to the City of Saskatoon.

We are requesting a 5% increase to the SBID levy for 2019. This increased amount will allow us to build up a reserve for those operational cost items that are not presently funded. As well, we are planning for new banners in the next two years.

In 2019 we will continue to place emphasis on those operational maintenance programs (such as the flower pots, debris removal, boulevards, snow clearing, power washing and general street maintenance items) that are not presently funded through the COS Urban Design unit. As we do not have employees, we contract with local business members to oversee our maintenance programs. We will work with the City of Saskatoon, Urban Design, on those maintenance areas that will need to be addressed as a result of the streetscaping projects to date.

We have been advised that funding for Phase 3 of our streetscaping project may not be available for 2019. We will continue our efforts, asking that funding for this phase not be lost or directed to other capital projects.

As we move toward the 20th Anniversary of our BID in 2019, it would have been an exciting year to celebrate the completion of the streetscape projects!

Respectfully submitted on behalf of the Board of Management,

Sheldon Wasylenko, Chair
Enclosure

Sutherland Business Improvement District

2019 Operating Budget for Council Approval

	2018 Budget	2018 Actuals estimated	2019 Budget (Proposed)
REVENUE			
Business Levy	\$ 47,460.00	\$ 47,163.00	\$ 49,833.00
Sponsorship/Programs	\$ 2,784.00	\$ 2,688.00	\$ 2,688.00
Surplus Revenue	\$ 3,956.00	\$ 1,089.00	\$ -
Total Revenue	\$ 54,200.00	\$ 50,940.00	\$ 52,521.00
EXPENDITURES			
Administration			
Executive Director (Contract)	\$ 27,000.00	\$ 25,000.00	\$ 25,000.00
Administrative Support	\$ 1,200.00	\$ 324.00	\$ 1,200.00
Audit Fees	\$ 1,700.00	\$ 1,775.00	\$ 1,800.00
Total Administration	\$ 29,900.00	\$ 27,099.00	\$ 28,000.00
Programming			
Welcome Train Sign/repairs	\$ 2,100.00	\$ 1,477.00	\$ 2,000.00
Website maintenance	\$ 800.00	\$ 384.00	\$ 350.00
Member development	\$ 2,000.00	\$ 300.00	\$ 2,000.00
Total Programming	\$ 4,900.00	\$ 2,161.00	\$ 4,350.00
Special Projects			
Urban Camp Proj/repairs	\$ 1,500.00	\$ 1,393.00	\$ 1,500.00
Street signs	\$ 400.00	\$ 315.00	\$ 400.00
Street maintenance	\$ 13,000.00	\$ 18,000.00	\$ 13,000.00
Graffiti project	\$ -	\$ -	\$ -
Total Special Projects	\$ 14,900.00	\$ 19,708.00	\$ 14,900.00
Board Expense			
Board Meetings	\$ 1,000.00	\$ 272.00	\$ 1,000.00
Strategic Planning	\$ -	\$ -	\$ -
Training,Conferences,Events	\$ 2,000.00	\$ 1,340.00	\$ 2,000.00
Memberships	\$ 1,500.00	\$ 360.00	\$ 1,500.00
Total Board Expense	\$ 4,500.00	\$ 1,972.00	\$ 4,500.00
Total Expenditures	\$ 54,200.00	\$ 50,940.00	\$ 50,050.00
Annual Operating Surplus/Deficit	\$ -	\$ -	\$ 2,471.00
RESERVES			
Start of year	\$ 49,219.00	\$ 45,263.00	\$ 44,174.00
Contribution to reserve	\$ -	\$ -	\$ 2,471.00
Reserves used	\$ (3,956.00)	\$ (1,089.00)	\$ -
Year End Surplus/Deficit	\$ 45,263.00	\$ 44,174.00	\$ 46,645.00

Signed and Dated

Lloyd Moker, Executive Director, SBID

Leanne Priddell, Vich-Chair/Sec. Treas., SBID