

December 20th, 2018

His Worship Mayor Clark & Members of City Council, City of Saskatoon
c/o Pam Kilgour, Property Taxation and Support Manager
Corporate Revenue, 222 3rd Ave N, Saskatoon SK S7K 0J5

Your Worship and Councillors,

Please find attached the 2019 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.

Many new businesses opened or moved to the district with others celebrating long-term anniversaries this past year. Many properties invested in improving their facades with further renovations planned in 2019. Some received support through the Facade Conservation and Enhancement grant program, some accessed smaller funds through BBID Member Grants. The approval of the first micro-brewery on Broadway happened in 2018, which will be in a new building under construction with the intended opening in the upcoming summer. New proposals for development on land that has been underutilized in the district shows Broadway continues to be seen as an attractive place to invest, work, and live.

The past year started with a "Hurry! Hard!" as Crockicurl made its premiere appearance in Saskatoon thanks to a Winter Cities Grant from the City. Many volunteers and in-kind donations contributed to building and maintaining this free outdoor activity for the six weeks it was in place. Special thanks must be extended to the Saskatoon Fire Department for helping flood the ice. In conjunction with Winterruption to celebrate the kick-off and a great Tournaspiel at the end of the season, people of all ages and abilities tried their hand at throwing curling rocks on ice – many for the first time. The BBID is planning for Crockicurl to return to Broadway in January of 2019.

The BBID organized the 30th Annual Broadway Street Fair this year attracting over 10,000 people to the district in a single day. As a district we also support many 3rd party festivals and events and look forward to new opportunities in 2019. We contributed to the opening party of the new Traffic Bridge and are please to see it provide more accessibility to the neighbourhood. The BBID outdoor team continues to excel at maintaining, cleaning and welcoming people to the area.

Upcoming we look forward to further discussion regarding new public assembly facilities in the downtown and the impact of proposed Bus Rapid Transit lines. We will continue to seek the removal of the old parking metre poles, the addition of painted lines to delineate parking stalls and further investment in public realm improvements and activations.

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. This next year will see the potential for a lot of change in our small district. The budget projects a plan forward but also flexibility and adaptability to be responsive to those changes while maintaining the levy at the previous year's rate.

Sincerely,

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

DeeAnn Mercier
Executive Director



**Broadway Business Improvement District
2019 Operating Budget**

	<u>2018 Budget</u>	<u>2018 Actuals (Estimated)</u>	<u>2019 Budget</u>
<u>REVENUES</u>			
BBID Levy	194,168	194,545	194,168
COS Flex Parking Revenue	35,900	35,900	35,900
COS Grants (Flower Pots & Graffiti)	8,380	10,380	8,380
Staff Grants	4,000	933	0
Urban Design/Programming Grants	4,840	7,500	3,400
Special Event Revenue	20,000	29,093	24,000
Miscellaneous Revenue	200	1,335	200
Total Revenues	267,488	279,686	266,048
<u>EXPENDITURES</u>			
Administration			
Salaries & Benefits	147,979	147,560	149,589
Accounting & Legal	9,300	8,257	8,450
Rent, including Utilities	16,210	12,395	12,600
Equipment & Supplies	9,090	15,085	14,888
Total Administration	182,579	183,297	185,527
Programming			
Business & Professional Development	1,750	1,700	2,250
Conferences	8,000	7,660	8,000
Memberships & Committees	1,000	754	600
Graffiti Maintenance Program	4,000	4,968	4,000
New Marketing Initiatives	8,000	12,315	18,000
Advertising & Promotions	2,000	2,090	500
BBID Grant to Members	5,000	1,360	5,000
BBID Capital Project	20,000	14,000	0
Total Programming	49,750	44,847	38,350
Special Projects and Events			
BBID Events	26,000	33,112	29,000
Non-BBID Event Sponsorship	5,000	4,700	5,000
Total Special Projects	31,000	37,812	34,000
Board Expenses			
Board Expenses	500	705	500
Board Development	3,500	2,010	3,500
Total Board Expenses	4,000	2,715	4,000
Total Expenditures	267,329	268,672	261,877
Surplus/(Deficit)	159	11,015	4,171