

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 addition 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 Saskatooon Business Improvement District

2024 Operating Budget Approved by Board on Nov 14, 2023

Schedule 4 EVENUES 2023 Budget 2024 Budget % Change 4000 DBID Levy 826,716.00 887,678.60 495%, 157,600.00 5.77%, 600.00 157,600.00 5.77%, 507%, 600.00 495%, 157,600.00 5.77%, 600.00 157,600.00 5.07%, 507%, 600.00 4.95%, 157,600.00 5.07%, 507%, 600.00 4.95%, 1000.00 0.00%, 7.000.00 0.00%, 7.000.00 0.00%, 4.000 0.00%, 4.000.00 0.00%, 4.000.00 0.00%, 5.000.00 5.00%, 5.000.00 5.00%, 5.000.00 5.00%, 5.000.00 5.00%, 5.00%		on Nov 14, 2023			
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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 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 \$0.00 Draw to/from Reserve 0.00 \$0.00 \$0.00 Surplus (Deficit) after Draw to/from Reserve \$0.00 \$0.00 \$0.00		Total Board & Committees	8,500.00	9,200.00	8.24%
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 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 \$0.00 Draw to/from Reserve 0.00 \$0.00 \$0.00 Surplus (Deficit) after Draw to/from Reserve \$0.00 \$0.00 \$0.00	Schedule 8	Special Events			
Total Special Events35,250.0035,250.000.00%Schedule 9Street Enhancement Program Street Maintenance Equipment & Supplies Street Maintenance Program Summer/Winter24,100.00 24,100.000.00%Street Maintenance Program Summer/Winter Total Street Enhancement Program276,000.00 303,650.00303,000.00 9.78%Total Expenses\$1,040,336.00\$1,086,068.604.40%Revenues less Expenses\$0.00\$0.00Draw to/from Reserve0.00\$0.00Surplus (Deficit) after Draw to/from Reserve\$0.00\$0.00Surplus (Deficit) after Draw to/from Reserve\$0.00\$0.00	8000	Event Sponsorship	35,250.00	35,250.00	0.00%
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 \$0.00 Draw to/from Reserve 0.00 0.00 \$0.00 Surplus (Deficit) after Draw to/from Reserve \$0.00 \$0.00 \$0.00					
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 \$0.00 Draw to/from Reserve 0.00 0.00 \$0.00 Surplus (Deficit) after Draw to/from Reserve \$0.00 \$0.00 \$0.00	Cabadula 0	Street Enhancement Dreaman			
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 \$0.00 Draw to/from Reserve 0.00 0.00 \$0.00 Surplus (Deficit) after Draw to/from Reserve \$0.00 \$0.00 \$0.00	Schedule 9		24 400 00	24 400 00	0.00%
Total Street Enhancement Program303,650.00330,650.008.89%Total Expenses\$1,040,336.00\$1,086,068.604.40%Revenues less Expenses\$0.00\$0.00\$0.00Draw to/from Reserve0.000.00\$0.00Surplus (Deficit) after Draw to/from Reserve\$0.00\$0.00Surplus (Deficit) after Draw to/from Reserve\$0.00\$0.00				,	
Total Expenses\$1,040,336.00\$1,086,068.604.40%Revenues less Expenses\$0.00\$0.00\$0.00\$0.00Draw to/from Reserve0.000.000.00\$0.00Surplus (Deficit) after Draw to/from Reserve\$0.00\$0.00\$0.00					
Revenues less Expenses \$0.00 Draw to/from Reserve 0.00 Surplus (Deficit) after Draw to/from Reserve \$0.00		Total Street Enhancement Program	303,650.00	330,650.00	8.89%
Draw to/from Reserve 0.00 Surplus (Deficit) after Draw to/from Reserve \$0.00	-	Total Expenses	\$1,040,336.00	\$1,086,068.60	4.40%
Surplus (Deficit) after Draw to/from Reserve \$0.00		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 Managemo			

Approved by Downtown Saskatoon BID Board of Management

Date:
Chair:
Board Member:

Executive Director: