



LINDSAY DOWNTOWN

STYLE + FLAVOUR + LIFE



2020 BUDGET



2020 BUDGET

Fiscal Year:

January 1st - December 31st, 2020

Presented By:

Charlie McDonald
Chair

Melissa McFarland
General Manager



LINDSAY DOWNTOWN BIA – AN OVERVIEW

The Lindsay Downtown BIA is a Municipal Board of City of Kawartha Lakes Council

We are an association of businesses within a geographic area of Downtown Lindsay dedicated to the growth, prosperity and preservation of the downtown.

MANDATE OF THE DOWNTOWN BIA:

- Act as an advocacy group on behalf of the downtown businesses
- Oversee the beautification, improvement & maintenance of the downtown area
- Coordinate marketing and special events to promote the downtown
- Strive to maintain and improve the economic prosperity of the downtown



HOW WE ARE FUNDED

A municipal tax levy on downtown properties in our geographical area is collected by the City of Kawartha Lakes, and distributed to the BIA as our main source of income.

2016 Tax Levy	2017 Tax Levy	2018 Tax Levy	2019 Tax Levy
\$80,000 (for 10+ years)	\$140,000 (75% increase)	\$140,000 (no increase)	\$143,500 (2.5% increase)
2020 Tax Levy			
\$143,500 (no increase)			

Rationale: With the 2020-2022 phases of Downtown Reconstruction, we have chosen to not additionally burden the property owners with an increased tax levy, to attempt to lessen the economic impact on business.



ADDITIONAL SOURCES OF FUNDING

\$35,000 – CKL Community Partnership & Development Fund
(Matching Funds for Beautification Expenses in the Downtown)

\$4,000 - Canada Summer Jobs Grant
(approximate)

\$9,000 - HST Rebate
(approximate)

\$30,000 – CKL Subsidy toward Community Liaison
(Position includes Parking By-Law Enforcement of the Downtown Area)

Additional Grant Funding is sought for projects throughout the year
where available & appropriate



ALLOCATION OF BUDGET

ADMINISTRATION

Payroll – \$100,000

Full-Time General Manager
Full-Time Community Liaison
Part-Time Community Liaison
Part-Time Summer Student
Canada Revenue Agency Deductions

Utilities – \$6,500

Hydro & Internet
Phone
Annual Insurance

Miscellaneous – \$10,000

Office Supplies & Printing
Memberships
Hosting Member Events
Financial Services
Training & Continuing Education
Uniforms

BEAUTIFICATION

Contract Fees – \$35,000

Flower & Tree Watering
Weeding
Trash Pick-Up
General Maintenance

Flowers & Trees – \$35,000

Summer Hanging Baskets
Summer Planters
Winter Greenery
Tree Replacement & Maintenance

Furniture & Accessories – \$10,000

Benches, Trash Cans
Ashtrays, Planters
Canada Flags
Signage
Holiday Decorations
Maintenance Supplies

MARKETING

Promotions – \$7,000

Bob FM Subsidy Program
Sponsorships (Muskie's, Curling Club)
Kawartha Lakes Community Guide
Kawartha Lakes This Week
Lindsay Advocate
Exploring Lindsay
Digital Advertising
Promotional Gift Certificates
Social Media Campaigns

Events – \$18,000

Spring Shop Four Hours
Summer Fun Four Hours
Tree Lighting Ceremony
Holiday Shopping Event
Holiday Passport Program



2020 REQUESTS

Renewal of the **\$30,000** Subsidy for the Community Liaison (payroll costs reimbursed to the BIA monthly)

The two year trial period for this program technically ends December 2019 (although the position was not hired until April of the following year). With the Parking Study recommendations coming to Council in the new year, the BIA would be willing to continue our enforcement of the downtown parking, status quo, until a decision is made by Council regarding the future of Downtown Parking.

Additional **\$10,000** Request Made to the Community Partnership & Development Fund (50/50 Matching Funds for Beautification)

Necessary purchases (due to the reconstruction) under the BIA's responsibility will include planters, banner & flag hardware for the new lampposts, Christmas decorations for lampposts, etc.

Furniture (Benches, Garbage Receptacles, Bicycle Racks) in 2020-2022 Reconstruction
How will this be funded?



Thank You for Your Attention!

Questions?

