



LINDSAY DOWNTOWN

STYLE + FLAVOUR + LIFE



2021 BUDGET



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Fiscal Year:

January 1st - December 31st, 2021

Presented By:

Steve Podolsky
Vice-Chair

Melissa McFarland
Executive Director



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.

2017 Tax Levy	2018 Tax Levy	2019 Tax Levy	2020
Tax Levy			
\$140,000	\$140,000	\$143,500	\$143,500
(75% increase)	(no increase)	(2.5% increase)	(no increase)

2021 Tax Levy
\$143,500
(no requested increase)

Rationale: With the 2020-2022 phases of Downtown Reconstruction, and the impacts of COVID-19 on small businesses, we have chosen to not additionally burden the property owners with an increased tax levy, to attempt to lessen the economic impact on businesses



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, Curling Club)
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
Holiday Tree Lighting & Shopping
Event
Holiday Passport Program

The effects of Covid-19 and Reconstruction have the events budget being relocated to promotions as needed



2021 REQUESTS MADE TO CKL

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 ended December 2019, and Council renewed the funding for 2020, keeping the status quo until Parking Study recommendations came through in the second quarter. The Parking Study findings were presumably delayed by COVID-19, and the BIA would like to request that Council approve the funding again in 2021, with costs reimbursed monthly, at least until the time that the study recommendations have been received.

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, banners for the new lampposts, Christmas decorations for lampposts, etc. The BIA has also offered to procure and maintain the same materials for the new lampposts on Lindsay Street South, which is out of geographical area, for consistency.



Thank You for Your Attention!

Questions?

