



# LINDSAY DOWNTOWN

STYLE + FLAVOUR + LIFE



## 2022 BUDGET



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## **Fiscal Year:**

January 1<sup>st</sup> - December 31<sup>st</sup>, 2022

## **Presented By:**

Steve Podolsky  
Board 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.

	2018 Tax Levy	2019 Tax Levy	2020 Tax Levy	2021 Tax Levy
2018 Tax Levy	\$140,000	\$143,500	\$143,500	
2019 Tax Levy				
2020 Tax Levy				
2021 Tax Levy				
		(2.5% increase)	(no increase)	(no increase)

## 2022 Tax Levy

\$148,809

(3.7% increase)

**Rationale:** With the 2020-2022 phases of Downtown Reconstruction, and the impacts of COVID-19 on small businesses, there has been no increase to the levy for the past 2 years. Going forward, we're proposing to base increases on the Consumer Price Index data from August to August of each year. This year's increase of 3.7% is just



# ADDITIONAL SOURCES OF FUNDING (2021 & PRIOR)

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

**\$5,000 - 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



# 2022 REQUESTS MADE TO CKL

Renewal of the Subsidy for the Community Liaison, and a small Cost of Living Increase:

**\$30,000 → \$32,500**

(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 and 2021, pending the results of the Parking Strategy, which was delayed by Covid-19. The Strategy was received in June 2021, which recommended that the program be kept in place.

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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 still 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. The new bumpout planters will also require substantial extra plant material and more specialized maintenance. This additional \$10,000 was received from another budget in 2021, but is being requested through the CPDF grant again this year.



# PROPOSED ALLOCATION OF BUDGET

## ADMINISTRATION

### **Payroll - \$130,000**

Executive Director  
Community Liaison  
Events & Marketing Coordinator  
Summer Special Projects Coordinator  
CRA Contributions

### **Utilities & New Office Space - \$22,000**

Hydro & Internet  
Phone  
Liability Insurance  
Renovations

### **Miscellaneous - \$12,309**

Operating Expenses  
Memberships  
Hosting Member Events  
Financial Services  
Training & Continuing Education

## BEAUTIFICATION

### **Contract Fees - \$50,000**

Flower & Tree Watering  
Weeding  
Trash Pick-Up  
General Maintenance  
Additional Planter Maintenance

### **Flowers & Trees - \$52,000**

Summer Hanging Baskets  
Summer Planters  
Fall Mums | Winter Greenery  
Tree Replacement & Maintenance

### **General Expenses / Holidays - \$5,000**

Ashtrays, Planters  
Signage  
Holiday Decorations  
Maintenance Supplies

## MARKETING

### **Events—\$16,000**

Spring Event  
Summer Sidewalk Sale  
Fall Event  
Holiday Passport  
Tree Lighting  
VIP Holiday Shopping Event  
Small Scale Activations

### **Promotions - \$7,000**

Print (Newspapers, Magazines, Flyers)  
Media (Radio, TV)  
Digital (Online Ads, Social Media)

### **Grant Program—\$10,000**

Community Event Support





# PROPOSED ALLOCATION OF BUDGET

## NEW FOR 2022

### New Office Space

Moving from one room in another organization's office to a multi-office commercial space at 7 York Street South

The organization has grown from one staff member to include several part time and seasonal staff

New location is professional, accessible for members and the public, and ideally located

Will have boardroom space, which has been difficult to procure throughout the pandemic

### Event Support Program

A grant program is being developed to encourage location organizations to hold events in the downtown

The BIA can support, with \$2000 grants and marketing and administration support where requested

Will assist in making the downtown a thriving and vibrant hub for the community post-construction

The events will be curated to ensure a good balance of activities and initiatives that support the BIA's mandate





Thank You for Your Attention!

Questions?

