

Downtown Elmira BIA Budget Presentation



Presentation Agenda

01

Greetings and Introductions

02

2022 Year in Review

03

CIP 101 - The BIA's Investment in the Future of Elmira

04

2023 Focus Areas & Future Plans

05

Treasurer's report

06

Presentation of 2023 budget

07

Questions & Comments

2022 Year in Review



Flowers, Banners, and Weed Maintenance



Orange to
commemorate
Canada's Indigenous
People



Greenery Project

- Addition of 10 medium concrete planters in partnership with Conestoga Contracting
- Region of Waterloo Community Enhancement fund contributing approximately \$5,000



Seasonal Decor - Glow-up!

- RTO4 (Regional Tourism Organization 4) Grant of \$28,000!
- Lot's of positive feedback on social media



Mill St. Community Seating Area



Bench Rehab



Sidewalk Sale & Moonlight Madness

- Discontinuation of Sidewalk Sale support from the BIA
- Moonlight Madness 2022
 - Band
 - Ice Carver
 - Fire Barrels & Tree Lighting
 - Santa
- Great Attendance
- Positive feedback on vendors
- Store participation improved



Community Improvement Plan



Community Improvement Plan - 101

- A Community Improvement Plan (CIP) is a **strategic planning document** created by a municipality or local government to guide and encourage physical, economic, and social development within a particular area or community.
- The goals of a CIP often aim to **enhance the livability, sustainability, and economic vitality** of the area, as well as promote social equity and inclusion.
- A CIP is typically **developed through a process of community engagement** and consultation, involving input from residents, businesses, community groups, and other stakeholders.
- Once a CIP is adopted, it **becomes a framework for decision-making and resource allocation**, guiding the allocation of public funds and encouraging private sector investment in targeted areas.
- A CIP may also include **incentive programs, grants, and other financial tools to support specific development projects** or initiatives that align with the plan's objectives.

CIP Funding RECIPIENT IMPROVEMENTS



Before



After



Before



After



Before



After

2023 Focus Areas & Future Plans



2023 Community Improvement Plan Streams

- **Facade Improvement and Signage Grant**

- 33% of total project
- Maximum \$5,000
- Proposed budget amount \$14,000

- **Accessibility Grant**

- 50% of total project
- Maximum \$2,000
- Proposed budget amount \$6,000

Total Proposed CIP Grant Budget - \$20,000

Council Approval- \$4,000 for Accessibility Stream

Community Improvement Plan Facade Improvement Stream

- **\$14,000 in grant money available**
 - \$14,000 BIA budgeted funds
- **30% of project up to a maximum of \$5,000**
- **Sub committee to meet and discuss applications**
- **First deadline for submissions April 28, 2023 (second submission date TBD pending funds available)**
- **More information and applications available on the Downtown Elmira website**



Community Improvement Plan Accessibility Stream

- **NEW for 2023**
- **\$6,000 in grant money available**
 - \$4,000 funds from Township council
- **50% of project up to a maximum of \$2,000**
- **Applicable for:**
 - Ramps, lifts, automatic door openers
 - Other accessibility improvements as approved by committee



2023 Seasonal Decor

- \$20,000 budget
- approx 10K spoken for
 - Garland
 - Garland install and tear down
 - Snowflake install and tear down
- New light feature or additional Christmas tree decor?



2023 Art

- \$10,000
- A few ideas of where this can be spent
 - Painting or wrapping the new concrete planters from local artists
 - Maintenance on existing Artwork
 - Painting of picnic tables from local artists



Downtown Elmira Greening Project



Downtown Elmira Greening Project



- Baskets and large planters ongoing
 - Mill Street Closure Beautification
 - 10 new concrete planters requiring two plantings
 - Continued investigation for the possibility of small trees within larger planters
-
- Current 2023 Greening budget - \$26,000
 - Council Approval - \$13,000

Treasurer's Report and 2023 Budget Presentation



Elmira BIA Budget

[illegible]

Promotional Events									
Sidewalk Sale		13	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		
Moonlight Madness		14	\$ 5,000.00	\$ 3,269.96	\$ 5,000.00	\$ 6,155.38	\$ 5,000.00	\$ 2,234.27	\$ 5,000.00
Other Promotional Events		15	\$ 1,000.00	\$ 1,200.00	\$ 1,000.00	\$ 569.13	\$ 1,500.00	\$ 145.77	\$ 1,500.00
Total			\$ 11,000.00	\$ 4,469.96	\$ 11,000.00	\$ 6,724.51	\$ 11,500.00	\$ 2,380.04	\$ 6,500.00
Promo, Advertising & Marketing									
Woolwich Community Guide		16				\$ 1,113.91			
General Advertising		17	\$ 200.00		\$ 8,000.00	\$ 8,493.84	\$ 8,000.00	\$ 1,088.74	\$ 5,000.00
Marketing Projects		18	\$ 5,000.00	\$ 9,203.84		\$ 2,741.87	\$ 2,000.00	\$ 998.77	\$ 2,000.00
Emergency Community Support		19			\$ 2,000.00	\$ 3,237.41	\$ 2,000.00		\$ 2,000.00
Total			\$ 5,200.00	\$ 9,203.84	\$ 10,000.00	\$ 15,587.03	\$ 12,000.00	\$ 2,087.51	\$ 9,000.00
Beautification									
Hanging Flower Baskets, Ground Planters		20	\$ 10,200.00	\$ 10,729.35	\$ 11,000.00	\$ 10,232.15	\$ 11,000.00	\$ 12,571.21	\$ 13,000.00
Seasonal Décor		21	\$ 7,000.00	\$ 1,582.00	\$ 5,500.00	\$ 5,441.30	\$ 15,000.00	\$ 35,654.45	\$ 20,000.00
Mill Street							\$ 3,000.00	\$ 1,615.29	\$ 3,000.00
CIP Façade Program		22		\$ 4,055.00	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 7,107.57	\$ 14,000.00
CIP Accessibilty Program									\$ 6,000.00
Facade Carry over (2020)							\$ 5,000.00		
Art Project					\$ 15,775.00	\$ 14,941.35	\$ 2,000.00		\$ 10,000.00
CIP Signage Stream					\$ 10,000.00	\$ -	\$ -		
CIP Signage Carry over (2021)							\$ 2,000.00		
Seasonal Banners		23	\$ 7,000.00	\$ 6,418.17	\$ 4,500.00	\$ 2,825.00	\$ 5,000.00	\$ 2,000.00	\$ 3,000.00
Weed Control		24	\$ 5,000.00	\$ 4,271.40	\$ 4,400.00	\$ 4,407.00	\$ 4,500.00	\$ 7,057.98	\$ 5,000.00
Downtown Maintenance		25		\$ 41.43	\$ 500.00	\$ 5,573.07	\$ 500.00	\$ 5,324.59	\$ 500.00
Total			\$ 29,200.00	\$ 27,097.35	\$ 61,675.00	\$ 48,419.87	\$ 58,000.00	\$ 73,568.49	\$ 74,500.00

Elmira BIA Budget

	Date		2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget
Major Capital Projects									
Street Lighting Project		26	\$ 13,500.00	\$ 3,218.80		\$ 9,417.89	\$ -		
Downtown Greenery Project							\$ 30,000.00	\$ 20,135.25	
CIP Development		27							
Total			\$ 13,500.00	\$ 3,218.80	\$ -	\$ 9,417.89	\$ 30,000.00	\$ 20,135.25	\$ -
Administration/Membership									
Audit		28	\$ 1,600.00		\$ 1,600.00	\$ 3,491.70	\$ 2,000.00	\$ 1,921.00	\$ 2,000.00
AGM		29	\$ 350.00	\$ 225.00	\$ 350.00	\$ 130.57	\$ 350.00	\$ 365.61	\$ 600.00
Membership (OBIAA)		30	\$ 250.00	\$ 264.80	\$ 250.00		\$ 300.00	\$ 545.61	\$ 300.00
Conference/Education/Tours/Seminars		31	\$ 1,000.00		\$ 1,000.00		\$ 1,000.00		\$ 1,000.00
Staff		32	\$ 9,000.00	\$ 7,782.48	\$ 3,500.00	\$ 2,323.29	\$ 3,500.00	\$ 2,451.34	\$ 3,500.00
Meeting expenses, supplies		33	\$ 500.00	\$ 266.75	\$ 500.00		\$ 500.00	\$ 1,491.60	\$ 1,700.00
Bank Fees		34	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.60	\$ 50.00
Nonprofit Property Tax write-off		35							
Total			\$ 12,745.00	\$ 8,584.03	\$ 7,245.00	\$ 5,990.56	\$ 7,695.00	\$ 6,820.76	\$ 9,150.00
TOTAL EXPENSES			\$ 74,970.00	\$ 56,513.66	\$ 92,920.00	\$ 86,245.70	\$ 122,695.00	\$ 107,336.99	\$ 103,150.00
Surplus			\$ (15,519.58)	\$ 50,812.53	\$ -	\$ 6,674.30			



**Questions or
Comments?**

Thank you



The Downtown Elmira BIA Board Members
