

2023 Budget & Business Plan

Executive Summary

Presentation to Town Council

January 16th, 2023

DOWNTOWN 
TILLS  **NBURG**
 *Business Improvement Area*



The Next Dimension



Continuous Improvement

Implementation of best-practices

Build on Contagious Enthusiasm



Downtown Master Plan

Minor Adjustment to BIA Zone Boundary

Leveraging Resources



10-year Operating & Capital Plan

Renewal of Assets

Partnership Development

Building on our proven successes:

- What we are doing, **together**, is working.
- Downtown is the location of choice.
- Record non-levy funding.
- Among the top performing BIA's in all of Ontario: vacancy rate, investment, traffic
- Strong contribution to economic development metrics





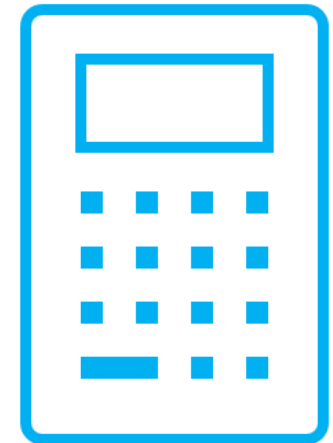
Downtown Master Plan

- ✓ Our BIA was created in 1978 as one of the pioneers after Bloor West Village – town population at the time: 7,453
- ✓ BIA boundaries need to be expanded for further development of the downtown core area to accommodate growth.
- ✓ Refer to the 2012 Central Area Design Study
- ✓ New projects anticipated:
 - ✓ BMI Group – Station-View
 - ✓ Hospitality
 - ✓ Further box-style stores
- ✓ Engagement with all stakeholders = consultations

10-year Capital & Operating Plan



- ✓ Provides a template for decision-making by the Board of Directors.
- ✓ Ensures resilience of the organization.
- ✓ Ensures asset management.
- ✓ Provides the membership with a predictable forward-looking cost of their levy for budgeting purposes.
- ✓ Thank-you to Renato Pullia & team!

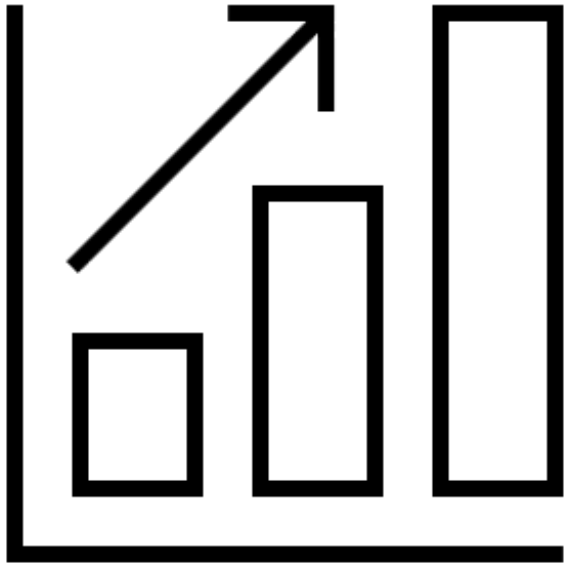


Impacts of record population growth:

2nd fastest growth in Ontario & 3rd fastest growth in Canada of any CA or CMA

Rank (2021) ↕	Rank (2016) ↕	Geographic name ↕	Province ↕	Type ↕	Population (2021) ^[7] ↕	Population (2016) ↕	Change ▼
103	110	Squamish	British Columbia	CA	24,232	19,893	+21.81%
101	107	Wasaga Beach	Ontario	CA	24,862	20,675	+20.25%
119	126	Tillsonburg	Ontario	CA	18,615	15,872	+17.28%
128	135	Canmore	Alberta	CA	15,990	13,992	+14.28%
20	22	Kelowna	British Columbia	CMA	222,162	194,892	+13.99%
102	105	Collingwood	Ontario	CA	24,811	21,793	+13.85%
66	71	Woodstock	Ontario	CA	46,705	41,098	+13.64%
83	92	Whitehorse	Yukon	CA	31,913	28,225	+13.07%
37	40	Chilliwack	British Columbia	CMA	113,767	101,512	+12.07%
131	138	Cowansville	Quebec	CA	15,234	13,656	+11.56%
125	125	Steinbach	Manitoba	CA	17,806	16,022	+11.13%
86	93	Centre Wellington	Ontario	CA	31,093	28,191	+10.29%
112	120	Salmon Arm	British Columbia	CA	19,705	17,904	+10.06%
35	35	Nanaimo	British Columbia	CMA	115,459	104,936	+10.03%

Population update



As of Census Day May 11th, 2021

18,615

- Potter’s Gate
- Northcrest Estates Phase 1
- Northcrest Estates Phase 2
- 360 West – Quarterline Road
- Trailview/Arnold Drive
- Beech Boulevard south link
- Other infill (various)

Population per dwelling unit:

5/11/16	2.19
5/11/21	2.26
1/01/23	2.30

Population as of January 1st, 2023

20,004

An abstract network diagram on the left side of the slide. It features a grid of small dots in various colors (pink, green, yellow, orange, purple). Lines connect some of these dots, forming a web-like structure. Several larger, more prominent nodes are highlighted with different patterns and colors: a green node with diagonal stripes, a yellow node with diagonal stripes, a purple node with a solid color, a green node with a solid color, and a yellow node with a solid color. The background is a light gray grid of dots.

Downtown Tillsonburg serves the tri-county

- The downtown retail node serves as the hub of commerce for parts of Oxford, Norfolk & Elgin counties.
- The Tillsonburg District Memorial Hospital is funded by the Ministry of Health for a catchment area of 120,000.
- The industrial clusters in SWOX, Courtland, North Hall, Ostrander, Norfolk North and Norfolk West areas are all serviced from Tillsonburg.
- Pedestrian & vehicular traffic is at an all-time high which increases the demands in the core area.

Highlights of the 2023 financial plan

Per member increase of **1.3%** vs. 2022 = \$7.67 per member.

Final recovery of prior year's tax adjustments: \$13,507.

\$4,871 of \$9,193 increase in the levy - funds CAPEX.

Placement of \$30,000 in new financing to facilitate PRI improvements.

Maximizing stakeholder relationships to drive revenues.

Investing in public realm infrastructure.

\$55,000 fundraising target to purchase new Christmas lights.

Strategic partnership development:



TILLSONBURG DISTRICT
Chamber of Commerce

107.3
COUNTRY™



Tillsonburg

MSC MULTI-SERVICE
CENTRE




TILLSONBURG
TOWN CENTRE


STRATHALLEN
Property Management Inc.
Real Estate Brokerage

bng | BOSSY NAGY
GROUP
Chartered Professional Accountants


OxfordCounty
Growing stronger together



TILLSONBURG STATION
ARTS
CENTRE
ARTS, CULTURE, COMMUNITY & HERITAGE


TILLSONBURG
GARDEN
GATE LTD.



sobeys Canada's
Family
Grocery
Store

OBIAA™
ONTARIO BUSINESS IMPROVEMENT AREA ASSOCIATION

Green Theory™



MICONEX

 nu-decor
Transforming Lives through the Power of Colour and Design

Leveraging relationships to drive member profitability while reducing costs



- ✓ Rogers Radio: contra agreement with Country 107.3 + 101.3 Easy – \$5,000.
- ✓ Pop-up shops + venues to drive traffic.
- ✓ Seamless execution of Tillsonburg Town Centre activities, promotions + contests.
- ✓ Leadership to deliver the best Turtlefest ever!
- ✓ Digital Mainstreet program implementation.
- ✓ Expanding # + depth of partnerships.

The Team & Human Resource Development



- ✓ Net increase of +0.27 FTE.
- ✓ Implement DTBIA specific policies & procedures.
- ✓ Ensure success with the new EMC team member.
- ✓ Maximize MSC Employment Services.
- ✓ Continue to pursue non-levy funding to support any possible additions to the team.
- ✓ Thank-you to our funding partners!



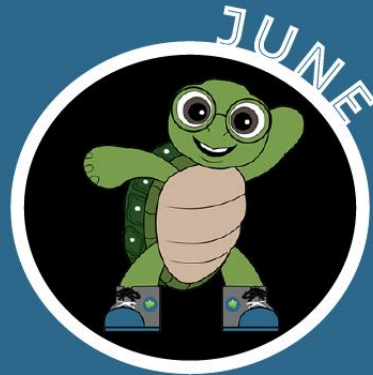
2023 Marketing Plan



- Return to the radio airwaves.
- Implement a VISA gift card.
- Implement a SMS platform.
- Seamless marketing activities with the Tillsonburg Town Centre.
- Purchase + install more A-frame signs
- TURTLEFEST 10TH anniversary in 2023.
- Tourism Oxford: maximize events.
- Downtown Christmas market.



THERE IS ALWAYS SOMETHING NEW + EXCITING IN
#DTTBURG ...



MICONEX



DIGITAL
MAIN ST.™



Building additional e-commerce + digital

- Implementation of a unified gift card program – DTBIA branded/pre-paid gift card programmed enabled with a geo-fence.
- Lead digital transformation: approved digital service squad leader in place for 2023 to assist the membership in DMS applications for IT software & hardware
- Implementation of a programmable SMS/texting platform for instant communication which can also be enhanced with other digital tools.



GIFT
CARD

DOWNTOWN
TILLSONBURG

Business Improvement Area

GIFT
CARD

2023 Beautifications

- ✓ Continue all successful elements including clusters.
- ✓ Fundraising campaign for new Christmas lights.
- ✓ Increased maintenance of back alleys.
- ✓ Take over Clock Tower area.
- ✓ New fall assets + presentation.
- ✓ Installation of new banner brackets + flags/banners on Oxford Street.
- ✓ Introduction of sponsored banners.



A portrait of Christele Barham, a Black woman with short dark hair and glasses, smiling. She is wearing a red blazer. The background is a blurred outdoor scene with green foliage. A large, semi-transparent red shape is on the right side of the image.

CHRISTELE BARHAM

ALUMNI & DONOR... DRIVING FORWARD WITH PURPOSE

***BIA initiatives positively aid the conditions that lead to a reduction in crime:**



Key Findings

- ➔ Tillsonburg crime rates are 7% lower than the national average
- ➔ Violent crimes in Tillsonburg are 3% lower than the national average
- ➔ In Tillsonburg you have a 1 in 26 chance of becoming a victim of crime
- ➔ Tillsonburg is safer than 60% of the cities in Canada
- ➔ Year over year crime in Tillsonburg has decreased by 18%

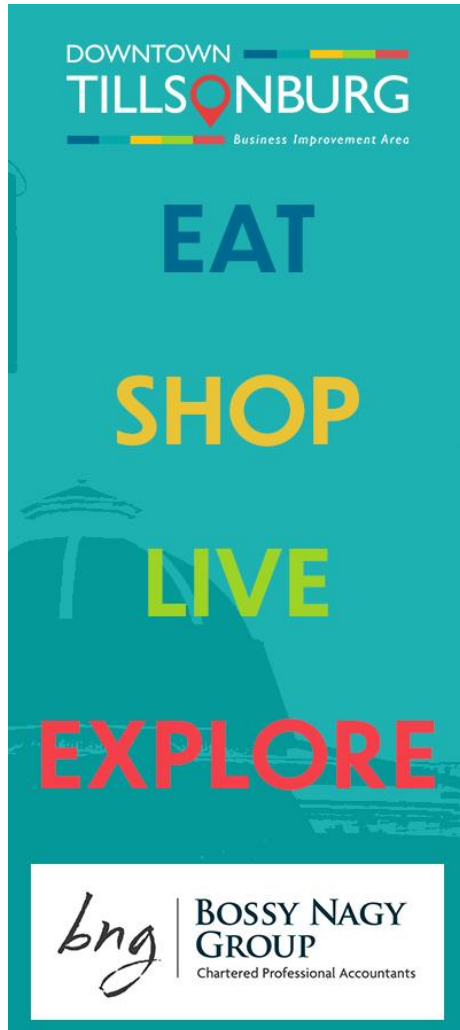
*Statistics Canada, Tillsonburg OPP, Tillsonburg Police Service Board



Proposed Fall planters 2023

- ✓ Elevating our downtown aesthetics from September 15 through November 15 with a higher quality display.
- ✓ Only the 12 large pots and 1 medium pot will be converted to the obelisk design theme.
- ✓ The Broadway Plaza will be decorated with a fall festive theme including straw bales, flowering cabbages etc.

Sponsored banners:



- ✓ Adds dimension, colour + life to our poles, light standards.
- ✓ Another medium to monetize BIA assets – upside of \$20,000.
- ✓ Allows for various marketing themes + community events to be featured.
- ✓ Allows recognition for community partners/stakeholders.

2023 Public Realm

- ✓ Procure + install new public realm elements.
- ✓ Procure + install new winter pole decorations.
- ✓ Development of a public art policy.
- ✓ Public competition for 1st downtown mural.
- ✓ Initiatives to drive economic prosperity.
- ✓ Partner with Green Theory Design – “buy local”



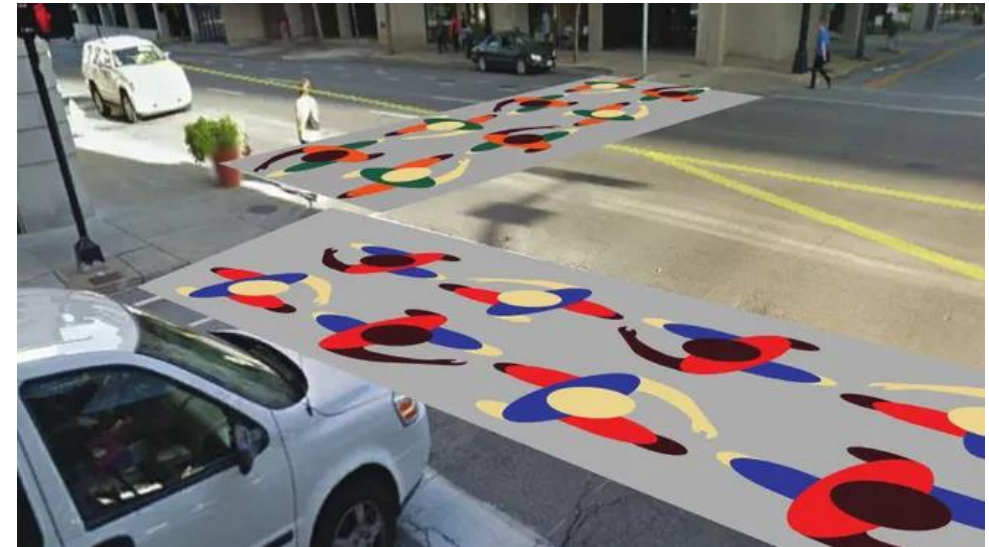
Green Theory™

New Christmas Lights – fundraiser

- ✓ Target funds to be raised: \$55,000
- ✓ Campaign to be initiated week of November 28th to ensure funds are raised for 2023–2024 winter/Christmas season.
- ✓ Stakeholder engagement = best practices.
- ✓ Sub-committee of the board is suggested.
- ✓ Donation commitments of \$11,000 to date.



Public Art: ideas for discussion






2023 Proposed budget

	2020 Actual Audited	2021 Actual Audited	2022 Forecast	2023 budget	Change vs. prior
<u>Revenues:</u>					
BIA Levy	136,621	141,250	144,240	153,433	9,193
Special levy - tax adjustments			13,507	13,507	-
Total levy	136,621	141,250	157,747	166,940	5.83%
Average Levy \$'s per BIA unit member	560	558	586	594	\$ 7.67
% levy change per BIA member	1.3%	-0.3%	5.0%	1.3%	-3.7%
# of BIA unit members	244	253	269	281	12
% increase in BIA unit members	1.0%	3.7%	6.3%	4.5%	-1.9%
Vacancy rate	2.9%	2.8%	1.8%	1.4%	-0.4%
Population end of year	17,707	18,992	19,683	20,340	657
Levy per resident	\$ 7.72	\$ 7.44	\$ 7.33	\$ 7.54	\$ 0.22

Town contribution to CAPEX				-	15,000	15,000
Town - Façade Imp't Program	31,000	31,000	19,700	35,000	15,300	
Town MOU funding - *(adjusted for scope & population changes to the annual agreement)	25,000	26,607	30,335	40,680	10,345	
Town MOU funding - per capita	\$ 1.41	\$ 1.40	\$ 1.54	\$ 2.00	\$ 0.46	

Total Revenues:	204,726	263,660	327,269	505,860	178,591
Levy as % of total revenues	53.7%	53.6%	48.2%	33.0%	

Total Expenditures:	250,823	289,516	312,947	492,638	179,691
Surplus/(Deficit)	-46,097	23,515	14,322	13,222	- 1,100
<u>Summary of Accumulated Surplus:</u>					
Beginning Balance	169,264	123,168	146,682	161,004	14,322
Change in Accumulated Surplus	-46,097	23,515	14,322	13,222	
Ending Balance	123,168	146,682	161,004	174,227	13,222



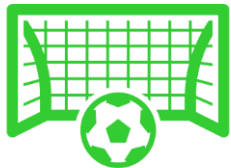
Adjustments
to MOU
calculations
based on
historical &
prior years

Reduction in funding from County of Oxford (all agencies)	\$ 52,684.00
Increase in dumped garbage, untagged items, recovery	\$ 2,891.17
Pedestrian traffic - volume increase	\$ 3,960.00
Impacts of homelessness (all inc. sharps)	\$ 5,090.00
Reduction in funding from provincial pandemic programs	\$ 2,500.00
<u>Totals:</u>	<u>\$ 67,125.17</u>
Absorbed by BIA operations @ 92%	<u>\$ 61,755.16</u>
Inflationary impact on 2022 base (6.1%)	\$ 1,850.44
Change in scope of work clause - Clock Tower beautification/maintenance	\$ 3,125.00
Additional amounts funded by the Town MOU in FY-2023	<u>\$ 10,345.45</u>

Examples of
increased
maintenance
January 9th,
2023



Summary:



- ✓ The DTBIA is well-positioned for success.
- ✓ New initiatives will support the membership to drive traffic/profits.
- ✓ Continued implementation of best practices.
- ✓ Continued investments in public realm elements.
- ✓ Building a resilient organization that will transcend the current team leadership + board.
- ✓ Developing new + strengthening all stakeholder partnerships to drive efficiency + operational expertise.

Thank you!

- ✓ I want to sincerely thank our team members for their contagious enthusiasm and dedication to a clean & prosperous downtown. We could not have done it without you!
- ✓ Thank you to our volunteer Board of Directors for their continued support.
- ✓ Thank you to our Mayor and Town Council for their continued support.
- ✓ Thank you to our members who have persevered during one of the most difficult economic periods of all time.
- ✓ Thank you to our many sponsors, stakeholders, OBIAA, Chamber of Commerce and AMCTO.
- ✓ Thank you to all Town of Tillsonburg team members.
- ✓ Thank you to the Tillsonburg Hydro Inc. team.

