

Downtown Kitchener BIA

Draft 2024 Budget

REVENUE	2023 Budget	2024 Budget
BIA Levy	1,485,000	1,816,000
Grant Funding	10,000	-
Injection from Surplus	220,000	-
TOTAL REVENUE	\$1,715,000	\$1,816,000
EXPENSES		
BEAUTIFY (ENHANCE)		
Graffiti Removal	15,000	20,000
Patio Program	200,000	40,000
Horticulture (Contribution to the City of Kitchener)	50,000	50,000
DTK Street Squad	10,000	-
DTK Art Walk	-	155,000
Window Decorating with Conestoga College	30,000	20,000
Keeping Downtown Clean (after 5pm waste removal)	50,000	60,000
TOTAL BEAUTIFY (ENHANCE)	\$405,000	\$345,000
ACTIVATE		
Kitchener-Waterloo Oktoberfest	30,000	30,000
Kitchener Blues Festival	40,000	45,000
Festivals (Contribution to the City of Kitchener)	50,000	50,000
Christkindl Market (Contribution to the City of Kitchener)	40,000	40,000
Hut Repair	10,000	-
Live Music Member Grant	90,000	60,000
Arts and Culture Activation	150,000	225,000
Community Builder Grant	60,000	30,000
TOTAL ACTIVATE	\$470,000	\$480,000
CONNECT		
DTK Resident Club	-	30,000
Marketing and Promotions	170,000	200,000
Social Media Program (Contract)	48,000	-
Downtown Safety	-	-
Downtown Dollars	11,000	20,000
TOTAL CONNECT	\$229,000	\$250,000
GENERAL & ADMIN	\$139,000	\$155,000
OFFICE MOVE	\$18,000	\$0
MEMBER RELATIONS	\$7,000	\$7,000
MEETINGS & PROFESSIONAL DEVELOPMENT	\$19,000	\$20,000
HR EXPENSES	\$443,000	\$566,000
TOTAL EXPENSES	\$1,730,000	\$1,816,000

The BIA team, and the BIA Board are significant contributors to the life and vibrancy of downtown Kitchener. The economic development team would be unable to realize its downtown objectives without the BIA's investments. Please accept the follow comments as background and context as the Board considers the BIA's 2024 expenditures.

Horticulture/Operations

Pre-pandemic there was a request from the downtown businesses to enhance and upgrade the plant materials in DTK to support beautification efforts. The city's horticulture team was able to do this with horticulture support from the BIA. In 2020, the city received a written complaint from several developers and building owners requesting that the city further enhance and address the DTK beautification efforts.

Over the last 3 years the Parks/Operations team from the City of Kitchener has added resources (human and financial) to support the maintenance and horticulture efforts in downtown Kitchener. For many years, both Economic Development (Downtown) and the Downtown Kitchener BIA have contributed to these efforts. The BIA has contributed \$50,000/year in support of this work.

Beginning in the fall of 2020 a dedicated DTK Operations team was established. This team works directly with the horticulture team within the city's Parks department. The following investments have been made by the municipality over the last three years:

Capital

Tree, concrete and paver replacements
Electrical and irrigation system upgrades
Carl Zehr Square updates

Operating

Addition of downtown operations staff and resources
Expanded horticulture efforts (plant materials, watering, seasonal plantings)
Support for BIA patio planters (material and maintenance)

The BIA's continued support of the horticulture program is essential to maintaining the current standard. Changes in funding would directly hinder the operational and horticulture efforts in DTK. Current funding is required to maintain staffing and service levels.

Special Events

The BIA has a tradition of support and collaboration with the Economic Development Special Events team, and the numerous community partners who host, run, and animate large scale events in

downtown Kitchener. The vibrancy we have come to expect is the result of both large- and small-scale activations. Large scale activations will continue to draw thousands of people to the core who will experience DTK in new ways. Each impression is critical in shaping the DTK story and furthering the feeling that DTK is safe, vibrant, and open for business. The 2023 edition of Cruising on King is a perfect example, where nearly 16,000 individual cell phone users were captured.

The Special Events team, under Manager Steve Roth, has been using the 2023 season to assess, collect data, and review operational processes to consider how best to strategically deliver exceptional event experiences. The Special Events (SE) team co-ordinates and/or supports all aspects of the large-scale events. In 2023, these include, but is not limited to:

- Tri-Pride
- KW Multicultural Festival
- Canada Day
- Ribfest
- Cruising on King
- Wayback Festival
- KidsPark
- Oktoberfest
- Christkindl

The SE team has embarked on a data collection exercise to assess and understand the reach and impact of each event. 2023 was a first step toward gathering and understanding the data, with the aim of tailoring the event activities, understanding event demographics, and expanding the data collection exercise into 2024 and 2025.

The BIA's support for DTK activations is critical and necessary to realize the breadth and scale of the events that animate the downtown. It has always been essential to draw upon many partners, collaborators, and contributors and this will be even more critical as the cost to support events and community partners increases.

In a recent meeting with city staff, Linda Jutzi, BIA ED shared that moving forward the BIA would welcome opportunities to:

- add or tweak event programming to animate King Street during business operating hours.
- work more collaboratively to review event outcomes to align better with shared objectives.

The city is open to a dialogue on how to incorporate the BIA's concerns and to address the evolving needs of downtown businesses and partners. The city believes that there is significant synergy between the BIA's recently approved strategic priorities, the community led DTK Visioning exercise, and the strategic priorities set out for the SE team. Council recently approved strategic priorities (2023-2027) that include a focus on special events, highlighting the significance of this community benefit. The city welcomes the opportunity to work in partnership with the BIA.

The BIA's support (\$50,000 for large events, and \$40,000 for Christkindl) is essential to the event portfolio. It is the city's request that the BIA continue its support of special events and the vibrancy and economic contribution that activations provide to DTK.