



CITY OF HAMILTON

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT
Economic Development Division

TO: Mayor and Members General Issues Committee	WARD(S) AFFECTED: WARD 6, 7
COMMITTEE DATE: December 12, 2012	
SUBJECT/REPORT NO: Concession Street Business Improvement Area (B.I.A.) - Proposed Budget and Schedule of Payment for 2012 (PED11216) (Ward 6 & 7)	
SUBMITTED BY: Tim McCabe General Manager Planning and Economic Development Department	PREPARED BY: Eileen Maloney 905-546-2632
SIGNATURE:	

RECOMMENDATION:

- a) That the 2012 Operating Budget for the Concession Street B.I.A. (attached as Appendix 'A' to Report PED11216) be approved in the amount of \$78,750.00.
- b) That the levy portion of the Operating Budget for the Concession Street B.I.A. in the amount of \$78,750.00, be approved.
- c) That the General Manager of Finance and Corporate Services be hereby authorized and directed to prepare the requisite by-law pursuant to Section 208, The Municipal Act, 2001, to levy the 2012 Budget as referenced in sub-section (b), above.

d) That the following schedule of payments for 2012 be approved:

January	\$19,687.50
April	\$19,687.50
July	\$19,687.50
October	\$19,687.50

Note: Assessment appeals may be deducted from the levy payments.

EXECUTIVE SUMMARY

This Report deals with the approval of the 2012 budget and schedule of payments for the Concession Street B.I.A.

Alternatives for Consideration – Not Applicable

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial: The \$78,750.00 is derived through levying the members of the B.I.A. There is no cost to the City of Hamilton for any part of the operating budget.

Staffing: There are no staffing implications.

Legal: The Municipal Act, 2001, Section 205, Sub-section (2) dictates that City Council must approve budgets of B.I.A.s.

HISTORICAL BACKGROUND (Chronology of events)

At its Annual General Meeting held on November 9, 2011, the Concession Street B.I.A. Board of Management presented its proposed budget for 2012. The process followed to adopt the Concession Street B.I.A.'s budget was in accordance with the B.I.A.'s procedure by-law.

POLICY IMPLICATIONS

Not applicable.

RELEVANT CONSULTATION

Not applicable.

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

Not applicable.

ALTERNATIVES FOR CONSIDERATION:

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

Not applicable.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Growing Our Economy

- ◆ B.I.A. initiatives help retain and attract businesses

Healthy Community

- ◆ B.I.A. members are involved in developing and implementing local solutions

APPENDICES / SCHEDULES

Appendix "A" to Report PED11216– Proposed 2012 Budget.

EM/dkm

**CONCESSION STREET
BUSINESS IMPROVEMENT AREA (B.I.A.)
PROPOSED 2012 BUDGET**

Administration:

Office(stamps,evelopes,equipment Cell phone,etc)	\$ 2,000	
Web-site	\$ 3,000	
Rent for B.I.A. office	\$ 1,200	
Insurance	\$ 3,500	
Accounting-Auditor	\$ 500	
Staff Contract	\$22,500	\$32,700

Economic Development Committee:

Wine & Cheese Social		
Realty Open House	\$ 500	
Economic & Development Funds	\$ 500	\$ 1,000

Marketing Improvement Committee:

a) Events/Advertising

Music on the Street	\$ 3,000	
Advertising	\$ 7,000	
Clean Sweep& other related events	\$ 200	
Fall Fest	\$ 1,000	
Halloween Activities	\$ 500	
Christmas on Concession	\$ 1,500	\$13,200

b) Streetscape

Garbage Cans/Benches etc	\$ 4,000	
Spring Flowers – Hanging baskets		
Cement pots, watering & mtce.	\$16,100	
Christmas Lights(remove, install and maintain)	\$ 3,200	
Christmas trees and baskets	\$ 6,000	
Gateways	\$ 500	
Hydro – payment for poles	\$ 800	\$30,600

Potential Tax Write-offs \$ 1,250

TOTAL **\$78,750**