

CITY OF HAMILTON

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT
Economic Development Division

TO: Mayor and Members General Issues Committee	WARD(S) AFFECTED: WARDS 6 and 7
COMMITTEE DATE: January 14, 2013	
SUBJECT/REPORT NO: Concession Street Business Improvement Area (BIA) - Proposed Budget and Schedule of Payment for 2013 (PED13002) (Wards 6 and 7)	
SUBMITTED BY: Tim McCabe General Manager Planning and Economic Development Department	PREPARED BY: Eileen Maloney (905) 546-2632
SIGNATURE:	

RECOMMENDATIONS:

- (a) That the 2013 Operating Budget for the Concession Street Business Improvement Area (BIA) (attached as Appendix "A" to Report PED13002), in the amount of \$78,750, be approved;
- (b) That the levy portion of the Operating Budget for the Concession Street Business Improvement Area (BIA), in the amount of \$78,750, be approved;
- (c) That the General Manager of Finance and Corporate Services be authorized and directed to prepare the requisite by-law pursuant to Section 208, The Municipal Act, 2001, to levy the 2013 Budget as referenced in recommendation (b), above;

SUBJECT: Concession Street Business Improvement Area (BIA) - Proposed Budget and Schedule of Payment for 2013 (PED13002) (Wards 6 and 7) - Page 2 of 3

(d) That the following schedule of payments for 2013 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 2013 Budget and schedule of payments for the Concession Street Business Improvement Area (BIA).

Alternatives for Consideration – Not Applicable

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

Financial: The \$78,750 is derived through levying the members of the BIA. 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 BIAs.

HISTORICAL BACKGROUND (Chronology of events)

At its Annual General Meeting held on November 13, 2012, the Concession Street BIA Board of Management presented its proposed budget for 2013. The process followed to adopt the Concession Street BIA's Budget was in accordance with the BIA's procedure by-law.

POLICY IMPLICATIONS

Not applicable.

RELEVANT CONSULTATION

Not applicable.

SUBJECT: Concession Street Business Improvement Area (BIA) - Proposed Budget and Schedule of Payment for 2013 (PED13002) (Wards 6 and 7) - Page 3 of 3

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

- ◆ BIA initiatives help retain and attract businesses

Healthy Community

- ◆ BIA members are involved in developing and implementing local solutions

APPENDICES / SCHEDULES

Appendix "A" to Report PED13002– Concession Street Business Improvement Area (BIA) Proposed 2013 Budget.

EM/hk

**CONCESSION STREET
BUSINESS IMPROVEMENT AREA (BIA)
PROPOSED 2013 BUDGET**

Administration:

Office(stamps, envelopes, equipment, cell phone, etc)	\$ 2,000	
Web-site	\$ 3,000	
Rent for BIA 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**