



**CITY OF HAMILTON**

**PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT**  
*Economic Development Division*

<b>TO:</b> Mayor and Members General Issues Committee	<b>WARD(S) AFFECTED:</b> WARD 13
<b>COMMITTEE DATE:</b> January 14, 2013	
<b>SUBJECT/REPORT NO:</b> Dundas Business Improvement Area (BIA) - Proposed Budget and Schedule of Payment for 2013 (PED13003) (Ward 13)	
<b>SUBMITTED BY:</b> Tim McCabe General Manager Planning and Economic Development Department	<b>PREPARED BY:</b> Eileen Maloney (905) 546-2632
<b>SIGNATURE:</b>	

**RECOMMENDATIONS:**

- (a) That the 2013 Operating Budget for the Dundas Business Improvement Area (BIA) (attached as Appendix "A" to Report PED13003), in the amount of \$154,400, be approved;
- (b) That the levy portion of the Operating Budget for the Dundas Business Improvement Area (BIA), in the amount of \$113,300, 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;

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(d) That the following schedule of payments for 2013 be approved:

January	\$28,325
April	\$28,325
July	\$28,325
October	\$28,325

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 Dundas Business Improvement Area (BIA).

**Alternatives for Considerations – Not Applicable**

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

**Financial:** The amount of \$154,400 is derived from the following: \$113,300 through levying the members of the BIA, \$40,000 from BIA reserves, \$300 from earned interest, and \$800 from GST recovery. 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 27, 2012, the Dundas BIA Board of Management presented its proposed budget for 2013. The process followed to adopt the Dundas BIA's budget was in accordance with the BIA'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***

- ◆ 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 PED13003– Dundas Business Improvement Area (BIA) Proposed 2013 Budget.

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**DUNDAS  
BUSINESS IMPROVEMENT AREA (BIA)  
PROPOSED 2013 BUDGET**

Office & General Expenses	\$ 14,900
Member Services and Newsletter	\$ 2,000
Insurance	\$ 3,500
BIA Coordinator	\$ 29,500
Assessment Appeals	\$ 2,000
Audit & Bookkeeping services	\$ 3,500
Beautification	
General Maintenance	\$ 4,000
General Beautification & Improvement	\$ 20,000
Economic Development	\$ 4,000
Promotions & Special Events	
General Advertising	\$ 10,000
Hydro at Grafton Square	\$ 1,000
Easter	\$ 6,000
1 additional event	\$ 3,000
Cactus Festival	\$ 1,000
Scarecrow	\$ 6,000
Christmas Promotion	\$ 29,000
Buskerfest – BIA Portion	\$ 15,000
<b>Total</b>	<b>\$154,400</b>