## CONCESSION STREET BUSINESS IMPROVEMENT AREA (B.I.A.) - PROPOSED BUDGET AND SCHEDULE OF PAYMENT FOR 2011 (PED10249) (WARD 6 & 7)

### TO:
Chair and Members  
Planning Committee  

### WARD(S) AFFECTED:
WARD 6, 7  

### COMMITTEE DATE:
December 7, 2010  

### SUBJECT/REPORT NO:
Concession Street Business Improvement Area (B.I.A.) - Proposed Budget and Schedule of Payment for 2011 (PED10249) (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 2011 Operating Budget for the Concession Street B.I.A. (attached as Appendix ‘A’ to Report PED10249) 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 2011 Budget as referenced in sub-section (b) above.
d) That the following schedule of payments for 2011 be approved:

<table>
<thead>
<tr>
<th>Month</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>January</td>
<td>$19,687.50</td>
</tr>
<tr>
<td>April</td>
<td>$19,687.50</td>
</tr>
<tr>
<td>July</td>
<td>$19,687.50</td>
</tr>
<tr>
<td>October</td>
<td>$19,687.50</td>
</tr>
</tbody>
</table>

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

EXECUTIVE SUMMARY

This report deals with the approval of the 2011 budget and schedule of payments for the Concession Street B.I.A.

“Alternatives for Considerations – 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 October 19, 2010, the Concession Street B.I.A. Board of Management presented its proposed budget for 2011. 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.

Vision: To be the best place in Canada to raise a child, promote innovation, engage citizens and provide diverse economic opportunities.

Values: Honest, Accountability, Innovation, Leadership, Respect, Excellence, Teamwork
**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)


**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**


EM:vk
Appendix “A” to Report PED10249

CONCESSION STREET
BUSINESS IMPROVEMENT AREA (B.I.A.)
PROPOSED 2011 BUDGET

Administration:
Office(stamps, envelopes, 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 $ 7,000
Advertising $ 7,000
Clean Sweep & other related events $ 200
Fall Fest $ 1,000
Halloween Activities $ 500
Christmas on Concession $ 1,500 $17,200

b) Streetscape
Spring Flowers – Hanging baskets $16,100
Cement pots, watering & mtce. $3,200
Christmas trees and baskets $ 6,000
Hydro – payment for poles $ 800 $26,600

Potential Tax Write-offs $ 1,250

TOTAL $78,750