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:

<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 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

Not applicable.

ALTERNATIVES FOR CONSIDERATION:

Not applicable.

CORPORATE STRATEGIC PLAN


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/dkm
## CONCESSION STREET
### BUSINESS IMPROVEMENT AREA (B.I.A.)
### PROPOSED 2012 BUDGET

### Administration:
- **Office (stamps, envelopes, equipment)**: $2,000
- **Cell phone, etc.**: $3,000
- **Web-site**: $1,200
- **Insurance**: $3,500
- **Accounting-Auditor**: $500
- **Staff Contract**: $22,500 - $32,700

### Economic Development Committee:
- **Wine & Cheese Social**: $500
- **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**: $16,100
- **Cement pots, watering & mtce.**: $3,200
- **Christmas Lights (remove, install and maintain)**: $6,000
- **Christmas trees and baskets**: $500
- **Gateways**: $800 - $30,600

### Potential Tax Write-offs
- $1,250

### TOTAL
- $78,750