TO: Mayor and Members  
General Issues Committee  
WARD(S) AFFECTED: WARDS 6 and 7  
COMMITTEE DATE: December 4, 2013  
SUBJECT/REPORT NO:  
Concession Street Business Improvement Area (BIA) - Proposed Budget and Schedule of Payment for 2014 (PED13192) (Wards 6 and 7)  
SUBMITTED BY:  
Joe-Anne Priel  
Acting General Manager  
Planning and Economic Development Department  
PREPARED BY:  
Eileen Maloney (905) 546-2632  
SIGNATURE:  

RECOMMENDATIONS  

(a) That the 2014 Operating Budget for the Concession Street Business Improvement Area (BIA) (attached as Appendix "A" to Report PED13192), in the amount of $80,750, be approved;  

(b) That the levy portion of the Operating Budget for the Concession Street Business Improvement Area (BIA), in the amount of $80,750, 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 2014 Budget as referenced in recommendation (b), above;  

(d) That the following schedule of payments for 2014 be approved:  

<table>
<thead>
<tr>
<th>Month</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>January</td>
<td>$40,375</td>
</tr>
<tr>
<td>June</td>
<td>$40,375</td>
</tr>
</tbody>
</table>

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

This Report deals with the approval of the 2014 Budget and schedule of payments for the Concession Street Business Improvement Area (BIA).

Alternatives for Consideration – Not Applicable

FINANCIAL / STAFFING / LEGAL IMPLICATIONS

Financial: The $80,750 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

At its Annual General Meeting held on October 29, 2013, the Concession Street BIA Board of Management presented its proposed budget for 2014. 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.

ANALYSIS / RATIONALE FOR RECOMMENDATION

Not applicable.

ALTERNATIVES FOR CONSIDERATION

Not applicable.
ALIGNMENT TO THE 2012 – 2015 STRATEGIC PLAN

Strategic Priority #1
A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

1.7 BIA initiatives help retain and attract businesses
1.8 BIA members are involved in developing and implementing local solutions

APPENDICES / SCHEDULES

Appendix “A” to Report PED13192– Concession Street Business Improvement Area (BIA) Proposed 2014 Budget.

EM/dkm
## CONCESSION STREET

### BUSINESS IMPROVEMENT AREA (BIA)

PROPOSED 2014 BUDGET

### Administration:

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office (stamps, envelopes, equipment, cell phone, etc.)</td>
<td>$2,000</td>
</tr>
<tr>
<td>Web-site</td>
<td>$2,000</td>
</tr>
<tr>
<td>Rent for BIA office</td>
<td>$1,200</td>
</tr>
<tr>
<td>Insurance</td>
<td>$3,500</td>
</tr>
<tr>
<td>Accounting-Auditor</td>
<td>$500</td>
</tr>
<tr>
<td>Staff Contract</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

### Economic Development Committee:

<table>
<thead>
<tr>
<th>Event</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wine and Cheese Social</td>
<td>$500</td>
</tr>
<tr>
<td>Realty Open House</td>
<td>$500</td>
</tr>
</tbody>
</table>

### Marketing Improvement Committee:

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>a) Events/Advertising</td>
<td></td>
</tr>
<tr>
<td>Entertainment on the Street</td>
<td>$3,000</td>
</tr>
<tr>
<td>Advertising</td>
<td>$7,200</td>
</tr>
<tr>
<td>Fall Fest</td>
<td>$1,000</td>
</tr>
<tr>
<td>Halloween Activities</td>
<td>$500</td>
</tr>
<tr>
<td>Christmas on Concession</td>
<td>$2,000</td>
</tr>
<tr>
<td>b) Streetscape</td>
<td></td>
</tr>
<tr>
<td>Street Furniture</td>
<td>$4,000</td>
</tr>
<tr>
<td>Spring Flowers – Hanging baskets</td>
<td></td>
</tr>
<tr>
<td>Cement pots, watering &amp; mtce.</td>
<td>$16,100</td>
</tr>
<tr>
<td>Christmas Lights (remove, install, and maintain)</td>
<td>$3,200</td>
</tr>
<tr>
<td>Christmas trees and baskets</td>
<td>$6,000</td>
</tr>
<tr>
<td>Gateways</td>
<td>$500</td>
</tr>
<tr>
<td>Hydro – payment for poles</td>
<td>$800</td>
</tr>
</tbody>
</table>

### Potential Tax Write-offs

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,250</td>
</tr>
</tbody>
</table>

### TOTAL

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$80,750</td>
</tr>
</tbody>
</table>