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;
(d) That the following schedule of payments for 2013 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 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.
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
• 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 $16,100
- 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