



**STAFF REPORT
ACTION REQUIRED**

**2009 Business Improvement Area Operating Budgets:
Report No. 1**

Date:	October 30, 2008
To:	Economic Development Committee
From:	Acting Deputy City Manager and Chief Financial Officer
Wards:	All
Reference Number:	P:\2008\Internal Services\FP\ed08019FP (AFS#6998)

SUMMARY

This report brings forward Business Improvement Area (BIA) annual operating budgets for approval by Council as required by the *City of Toronto Act, 2006*. Council approval is required to permit the City to collect funds through the tax levy on behalf of the BIAs.

Complete budgets and supporting documentation received by October 10, 2008 have been reviewed and are reported herein; BIA Operating Budgets received after this date will be brought forward in later reports. Of the 67 established BIAs, 22 BIA budgets are submitted for approval in this first report.

The recommendations reflect 2009 Operating Budgets approved by the respective BIAs' Boards of Management and have been reviewed by City staff to ensure BIA budgets reflect Council's approved policies and practices.

RECOMMENDATIONS

The Acting Deputy City Manager and Chief Financial Officer recommends that:

1. The Economic Development Committee adopt and certify to City Council the 2009 expenditure requests and levy requirements of the following Business Improvement Areas:

Business Improvement Area	2009 Expenditure Estimates (\$)	2009 Levy Funds Required (\$)
Albion-Islington	217,988	182,897
Bloor Annex	71,830	59,491
Bloorcourt Village	142,714	126,929
Bloordale Village	88,187	78,971
Bloor West Village	386,665	338,851
Chinatown	237,705	213,732
College Promenade	154,278	128,368
Corso Italia	270,951	214,951
Danforth Mosaic	283,892	261,328
Dundas West	250,049	111,619
Emery Village	1,995,711	1,794,225
Junction Gardens	282,123	259,904
Korea Town	129,711	45,503
Lakeshore Village	174,865	62,572
Little Portugal	61,751	49,730
Mirvish Village	67,756	40,993
Parkdale Village	546,410	209,342
Queens Quay Harbourfront	899,627	414,627
Regal Heights Village	56,310	27,497
The Beach	211,399	176,321
Village of Islington	128,526	89,241
Yonge-Lawrence Village	198,149	186,110

FINANCIAL IMPACT

No City funding is required since financing of Business Improvement Area budgets is raised by a special levy on members which totals \$5,073,202 in this report.

All of the 2009 BIA operating budgets submitted for consideration are balanced budgets. The appeal provision surplus or appeal provision deficit for each BIA, as determined by the Revenue Services Division, has been addressed by the BIA and incorporated into their 2009 Operating Budget. The BIA budgets have provisions for required capital cost-sharing contributions for those projects approved in 2008 or prior and carried forward

into 2009, as well as new capital cost-share projects included in the 2009 Recommended Capital Budget for Economic Development, Culture and Tourism.

DECISION HISTORY

BIA Operating Budget Process:

The City of Toronto Municipal Code Chapter 19 and the *City of Toronto Act, 2006* require that BIA operating budgets be approved by Council. General membership and Board of Management meetings at which the BIA 2009 budgets were approved are set out below:

Business Improvement Area	Approved by Board of Management	Approved by Membership
Albion-Islington	September 17, 2008	October 15, 2008
Bloor Annex	September 8, 2008	October 7, 2008
Bloorcourt Village	October 1, 2008	October 7, 2008
Bloordale Village	October 2, 2008	October 2, 2008
Bloor West Village	September 17, 2008	October 7, 2008
Chinatown	August 17, 2008	September 24, 2008
College Promenade	September 5, 2008	October 6, 2008
Corso Italia	August 11, 2008	October 6, 2008
Danforth Mosaic	October 7, 2008	October 7, 2008
Dundas West	September 9, 2008	September 29, 2008
Emery Village	September 18, 2008	October 6, 2008
Junction Gardens	September 9, 2008	October 2, 2008
Korea Town	August 20, 2008	October 6, 2008
Lakeshore Village	September 8, 2008	September 30, 2008
Little Portugal	October 1, 2008	October 1, 2008
Mirvish Village	October 16, 2008	October 16, 2008
Parkdale Village	September 8, 2008	October 6, 2008
Queens Quay Harbourfront	September 25, 2008	October 8, 2008
Regal Heights Village	September 17, 2008	October 15, 2008
The Beach	September 3, 2008	October 8, 2008
Village of Islington	October 1, 2008	October 1, 2008
Yonge-Lawrence Village	October 7, 2008	October 7, 2008

Appendix A includes a summary of the BIA budgets discussed in this report, including a calculation of their net levy requirements. Appendix B sets out the status of 2009 BIA operating budget submissions.

Appeal Provision Review:

On July 30, 2002, City Council adopted a report entitled “Issues Related to Business Improvement Associations (BIA)”. Among other items, the Finance Department (currently the Revenue Services Division) was directed to conduct an annual review and analysis of the assessment appeal provision for each BIA, in order to determine if the provision is sufficient to meet expected revenue reductions from pending assessment appeals.

The assessment appeal provision is intended to protect the cashflows and revenues required by the BIAs to meet their operating obligations in the future, rather than BIAs directly compensating the City for assessment appeal reductions. The appeal provision provides a contingency, which is used to offset appeal reductions.

The result of the assessment appeal provision review and analysis for the individual BIA as of August 18, 2008 identified either a provision surplus or provision deficit. Each BIA is required to address the identified surplus or deficit amount within their respective operating budget for the following fiscal year. The recommended 2009 BIA Operating Budgets reflect the disposition of the resultant provision surplus or deficit accordingly.

BIA Capital Cost-share Project Funding:

On July 22, 2003, City Council adopted a report entitled “Business Improvement Area (BIA) Capital Cost-Sharing Program Review” approving the BIA Capital Cost-Sharing Program Guidelines. This program is part of the Economic Development, Culture and Tourism’s annual Capital Budget. The program guidelines set out eligibility criteria that BIAs must satisfy in order to participate in the BIA Capital Cost-Sharing Program, including one criteria which requires the availability of the BIA’s share of funding. Prior to making a capital cost-sharing request, the BIA must have in place its share of the project funding (50 percent). If the project is to be phased-in over a period of years, the BIA must have in place 50 percent of the cost of each individual phase prior to making a capital request for matching funds for that phase. For the purposes of this requirement, the BIA will be allowed to include capital funding to be budgeted for the year in which the capital project is to take place. Another eligibility criteria is that the BIA must have an operating budget, adopted at a general meeting of the BIA and approved by Council, for the year the project is to be implemented.

A review of each of the BIA’s 2009 Operating Budget’s supporting documentation by the BIA Office and Financial Planning Division staff shows that those BIAs with capital cost-share projects approved by the City in 2008 or prior and carried forward into 2009, and new capital projects recommended in the 2009 Economic Development, Culture and Tourism Capital Budget, have all met the program eligibility criteria of having in place its 50 percent share of the project funding. This share may be reflected in the BIA’s prior years’ accumulated surplus (cash in-hand reserved for specific capital cost-share projects) and/or shown as a capital expenditure item in the BIA’s 2009 Operating Budget.

COMMENTS

The *Albion-Islington BIA* 2009 Operating Budget was approved at meetings of the BIA's Board of Management on September 17, 2008 and its general membership held on October 15, 2008. The BIA proposes a balanced budget consisting of \$217,988 in expenditures and the same amount in revenues consisting of a BIA levy of \$182,897; anticipated sponsorships of \$10,000 to offset part of the festival costs; grants of \$7,500 from the City's Commercial Research Program to develop a strategic plan for the BIA, \$5,000 from the Mural Program for a mural project, and \$2,000 from the Community Festivals and Special Events Program to support two BIA festivals; the appeal provision surplus of \$10,041; and other anticipated income of \$550. Budgeted expenditures include \$57,000 for lighting and streetscape improvement projects that are cost-shared with the City, \$17,166 for capital maintenance; \$73,550 towards marketing, promotion and advertising initiatives; and \$53,645 for general BIA administration and the services of a full-time BIA coordinator. It is recommended that the Albion-Islington BIA's 2009 budget of expenditures totalling \$217,988 and a BIA levy of \$182,897 be approved.

The *Bloor Annex BIA* 2009 Operating Budget was approved at meetings of the BIA's Board of Management on September 8, 2008 and its general membership on October 7, 2008. The BIA proposes a balanced budget of capital and operating expenditures that is similar to 2008 and funded by revenues from an 8% increase in the levy to \$59,491, the appeal provision surplus of \$4,539, plus other income of \$300. Accumulated funds of \$7,500 earmarked for the streetscape improvement capital cost-share project deferred from 2008 will be used to purchase benches for the BIA. It is recommended that the Bloor Annex BIA's 2009 budget of gross expenditures totalling \$71,830 and a BIA levy of \$59,491 be approved.

The *Bloorcourt Village BIA* 2009 Operating Budget was approved at meetings of the BIA's Board of Management on October 1, 2008 and its general membership held on October 7, 2008. The balanced budget of capital and operating expenditures of \$142,714 is similar to 2008 except for a \$2,700 increase in the capital maintenance budget. The proposed advertising and promotional events, capital maintenance and BIA administration expenditures will be funded by revenues from a similar BIA levy as in 2008 of \$126,929, an appeal provision surplus of \$11,585 and other anticipated income of \$4,200. The 2008 proposed streetscape improvement capital cost-share project is being deferred to 2009. As a result, an operating surplus of \$16,720 is forecasted in 2008. It is recommended that the Bloorcourt Village BIA's 2009 budget of expenditures totalling \$142,714 and a BIA levy of \$126,929 be approved.

The *Bloordale Village BIA* 2009 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on October 2, 2008. The budgeted expenditure level for 2009 of \$88,187 is similar to the 2008 budget in the areas of BIA administration, capital project spending and capital maintenance, but with more emphasis on marketing and promotion in 2009. The budget is balanced by revenues from a 3% increase in the levy requirement to \$78,971, the appeal provision surplus of \$8,216 that will be returned to the BIA from the City, and use of \$1,000 of

prior year's surplus funds. An operating surplus of \$20,165 is forecasted in 2008 due to the deferral of the pedestrian lights capital project into 2009. It is recommended that the Bloordale Village BIA's 2009 budget of expenditures totalling \$88,187 and a BIA levy of \$78,971 be approved.

The ***Bloor West Village BIA*** 2009 Operating Budget was approved at meetings of the BIA's Board of Management on September 17, 2008 and its general membership held on October 7, 2008. The balanced budget of \$386,665 in capital and operating expenditures will be funded by a levy requirement of \$338,851 and the appeal provision surplus of \$38,814, plus other anticipated revenues of \$9,000 from festival events, GST recovery and interest. The 2009 expenditure budget provides for a similar level of general BIA administration, maintenance and promotion/advertising activities as budgeted in 2008. A proposed increase in capital expenditure in 2009 is required to complete the gas lamp-solar conversion capital project. In 2008, the BIA had to reduce spending in BIA administration, capital projects, advertising and promotion, so that current funds can be used to cover the 2007 operating deficit. It is recommended that the Bloor West Village BIA's 2009 budget of expenditures totalling \$386,665 and a BIA levy of \$338,851 be approved.

The ***Chinatown BIA*** 2009 Operating Budget was approved at meetings of the BIA's Board of Management on August 17, 2008 and its general membership held on September 24, 2008. The BIA proposes a balanced budget having capital and operating expenditures of \$237,705 and revenues from an 8% increase in the levy to \$213,732, the appeal provision surplus of \$13,973 that will be returned to the BIA, and other income of \$10,000. The incremental levy will go towards funding the continuation of two new initiatives launched in 2008: a security pilot project and year-round pest control services. The cancellation of a planned Phase II of Cavalcade of Lights decorations capital project (no longer eligible for cost-sharing) for 2008 will result in a projected operating surplus of \$19,920. It is recommended that the Chinatown BIA's 2009 budget of expenditures totalling \$237,705 and a BIA levy of \$213,732 be approved.

The ***College Promenade BIA*** 2009 Operating Budget was approved at meetings of the BIA's Board of Management on September 5, 2008 and its general membership held on October 6, 2008. The BIA proposes to maintain the same levy as in 2008 to fund capital and operating expenditures. The main component of the budget of expenditures is the allocation of \$135,000 of funds towards the proposed pedestrian lamp posts project, a future streetscaping capital project to be cost-shared with the City. The remaining operating budget comprise of \$6,008 for general BIA administration, \$1,000 for maintenance and \$600 for marketing. To balance the budget, the BIA will use \$4,575 of its accumulated surplus, the appeal provision surplus of \$10,563, and expects \$10,772 of interest income. It is recommended that the College Promenade BIA's 2009 budget of expenditures totalling \$154,278 and a BIA levy of \$128,368 be approved.

The ***Corso Italia BIA*** 2009 Operating Budget was approved at meetings of the BIA's Board of Management on August 11, 2008 and its general membership on October 6, 2008. The BIA proposes to increase the levy by 30% to \$214,951 in 2009 after reducing

the levy by 20% in 2008 to assist the local merchants through the TTC construction period. With its accumulated surplus funds used up in 2008, the BIA has to rely on new levies to fund operating expenditures in 2009. Other revenue sources include the appeal provision surplus of \$15,741, expected GST recoveries of \$10,000 and other income of \$259. To offset the negative impact that the TTC right-of-way and roadwork construction along St. Clair Avenue has on the area, the BIA will increase advertising and promotion of the area; the BIA expects a grant of \$30,000 from the City's "Shop Local" campaign on St. Clair Avenue West to assist in this endeavour. The BIA proposes to maintain the same spending level as in 2008 for BIA administration, promotion and advertising, and capital maintenance. Capital projects planned for 2009 include new BIA banners and flower planters. The pedestrian lights capital cost-share project is expected to be completed by the end of 2008. It is recommended that the Corso Italia BIA's 2009 budget of expenditures totalling \$270,951 and a BIA levy of \$214,951 be approved.

The **Danforth Mosaic BIA** 2009 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on October 7, 2008. The BIA (formerly named Midtown Danforth) proposes a balanced budget having expenditures of \$283,892 and revenues of the same amount derived from a BIA levy of \$261,328, the appeal provision surplus of \$17,064, expected interest income of \$3,000 and an anticipated grant of \$2,500 from the City's Commercial Research Investment Program. Budget expenditures consist of \$31,385 for general BIA administration; \$109,000 for streetscape improvement projects such as landscaping and planters, benches, bike racks and banners; \$40,000 for graffiti removal and cleanup of the BIA; and \$79,750 for advertising, marketing and promotional events for the new BIA. The proposed 2009 Operating Budget reflects the BIA's priorities to improve the commercial vitality and viability of the area through organization and collaboration, identity branding and marketing, and streetscape improvements. Due to a delayed start-up of operations in 2008, the new BIA is projecting an operating surplus of \$118,875 as a number of planned initiatives are deferred into 2009. It is recommended that the Danforth Mosaic BIA's 2009 budget of expenditures totalling \$283,892 and a BIA levy of \$261,328 be approved.

The **Dundas West BIA** 2009 Operating Budget was approved at meetings of the BIA's Board of Management on September 9, 2008 and its general membership on September 29, 2008. The BIA proposes a balanced budget having expenditures of \$250,049 and revenues from a 15% increase in the BIA levy requirement to \$111,619, anticipated grants of \$6,200 from the City's Community Festivals and Special Events Program and Mural Program, estimated donations and fundraising of \$3,000 and other income of \$1,335. The BIA will also use the funds reserved for future streetscape improvement capital cost-share projects of \$123,204 for its intended purpose in 2009. Budget expenditures include \$190,000 for streetscape improvements to be carried out in conjunction with the City's sidewalk reconstruction, \$32,655 for general BIA administration, \$1,622 for capital maintenance and \$15,625 for marketing and promotion. The incremental levy in 2009 will allow the BIA to hire a part-time permanent staff person and continue the increased scope of the marketing and promotional initiatives implemented in 2008. The appeal provision surplus of \$4,691 will provide contract consulting services to supplement staffing for a revitalization program. The 2008

proposed streetscape improvement capital cost-share project was deferred to 2009 because the City's sidewalk reconstruction project was delayed; this, together with donations and funds raised for the 1525 Dundas Street West parkette capital project, results in a projected operating surplus of \$48,177 in 2008. It is recommended that the Dundas West BIA's 2009 budget of expenditures totalling \$250,049 and a BIA levy of \$111,619 be approved.

The **Emery Village BIA** 2009 Operating Budget was approved at meetings of the BIA's Board of Management on September 18, 2008 and its general membership on October 6, 2008. The BIA proposes a balanced budget having capital and operating expenditures of \$1,995,711 and revenues from a BIA levy of \$1,794,225 that is 0.6% less than in 2008 due to an appeal provision surplus of \$129,486 that the BIA will be getting back in 2009. The BIA also expects to receive a grant of \$10,000 from the City's Commercial Research Investment Program, \$12,000 of interest income and \$50,000 in GST recoveries to help offset expenses. Planned expenditures include \$300,000 to implement a streetscape improvement capital cost-share project (mixed use corridor enhancements), \$45,000 for street furniture, \$198,000 for increased capital maintenance and implementing floral baskets, planters, island and boulevard planting, \$375,000 for an expanded security program, \$109,500 for advertising, marketing and promotion of the area, and \$475,100 for general BIA administration that includes additional staff to coordinate the projects and activities of the expanded Emery Village BIA. The BIA will be raising \$330,000 from the 2009 levy for future streetscape improvement capital cost-share projects that are part of the BIA's landscape/ urban design master plan. An operating surplus of \$342,900 is forecasted in 2008 resulting from not fully implementing or deferring various proposed initiatives. It is recommended that the Emery Village BIA's 2009 budget of expenditures totalling \$1,995,711 and a BIA levy of \$1,794,225 be approved.

The **Junction Gardens BIA** 2009 Operating Budget was approved at meetings of the BIA's Board of Management on September 9, 2008 and its general membership held on October 2, 2008. The balanced budget of \$282,123 in expenditures will require a levy requirement of \$259,904. In addition to the BIA levy, other revenues include the appeal provision surplus of \$21,969 that the City will be returning to the BIA, and interest income of \$250. Now that the 2008 centennial celebrations of the Junction are over, the BIA proposes a 27% reduction in the expenditure budget in 2009, comprised of a reduced budget of \$128,245 for marketing and promotional initiatives, fewer capital maintenance activities requiring a budget of only \$27,000, and undertaking three small capital projects totalling \$15,000 as a trial to see which one the BIA will choose to do on a larger scale in 2010. It is recommended that the Junction Gardens BIA's 2009 budget of expenditures totalling \$282,123 and a BIA levy of \$259,904 be approved.

The **Korea Town BIA** 2009 Operating Budget was approved at meetings of the BIA's Board of Management on August 20, 2008 and its general membership on October 6, 2008. The budget of expenditures totalling \$129,711 includes \$41,500 for streetscape improvement capital cost-share projects (street light pole sleeves; tree planter box replacement; pedestal/ protective fence for the Tiger Cavalcade display); \$17,600 for capital maintenance; \$40,000 for an enlarged Korean Dano Spring Festival event; \$2,000

for advertising; and \$24,474 for general BIA administration. The increased expenditure budget will require a 22% increase in the levy requirement to \$45,503, driven by higher BIA administration expenses (increased rental and storage costs) and increased capital maintenance. In addition to the levy requirement, the BIA expects sponsorships of the Spring Festival of \$32,600, festival revenue of \$6,000, the appeal provision surplus of \$3,708 that the City is returning, and other income of \$1,900 to provide a balanced budget. Accumulated funds of \$40,000 earmarked for capital cost-share projects will be used to fund the aforementioned capital projects. It is recommended that the Korea Town BIA's 2009 budget of expenditures totalling \$129,711 and a BIA levy of \$45,503 be approved.

The **Lakeshore Village BIA** 2009 Operating Budget was approved at meetings of the BIA's Board of Management on September 8, 2008 and its general membership held on September 30, 2008. The balanced budget reflects a similar levy as in 2008 to fund general BIA administration, capital maintenance and advertising expenditures. The BIA will use its accumulated funds reserved for capital cost-share projects of \$104,000 and the appeal provision surplus of \$7,793 to fund the construction of a fountain in the Lakeshore Village BIA as part of its streetscape plan. The proposed fountain project was postponed from 2008 until 2009. This deferral, together with less spending on flowers for the planters, will result in a projected operating surplus of \$24,598 in 2008. It is recommended that the Lakeshore Village BIA's 2009 budget of expenditures totalling \$174,865 and a BIA levy of \$62,572 be approved.

The **Little Portugal BIA** (formerly named Dundas-Ossington BIA) 2009 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on October 1, 2008. The balanced budget comprises of \$61,751 in expenditures and revenues from a BIA levy of \$49,730, the appeal provision surplus of \$4,521 and an expected \$7,500 grant from the City's Commercial Research Investment Program. Budget expenditures include \$37,520 for a streetscape improvement capital cost-share project, \$16,300 for market research to develop a strategic plan for the BIA and promotion of the new BIA, and \$3,410 for general BIA administration. It is recommended that the Little Portugal BIA's 2009 budget of expenditures totalling \$61,751 and a BIA levy of \$49,730 be approved.

The **Mirvish Village BIA** 2009 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on October 16, 2008. The BIA proposes a balanced budget made up of \$67,756 in expenditures and matched by an equal amount of revenues. Revenue sources include a reduced levy of \$40,993, a 25% reduction from 2008 levels because the City is returning the appeal provision surplus of \$13,587 to the BIA; an expected grant of \$5,376 from the City's Commercial Research Investment Program for the development of a strategic plan for the BIA; estimated GST recoveries of \$1,300 and interest income of \$1,500. The BIA will also use \$5,000 of prior year's surplus funds for proposed capital projects such as new banners, flower planters and tree lights. Budgeted expenditures include allocating \$30,000 from the 2009 levies towards Phase I of a planned streetscape improvement capital cost-share project; \$8,800 for maintenance of the flower planter program and general maintenance in support of the

City's Clean and Beautiful City initiative; \$5,000 to complete a multi-year marketing and streetscaping plan; \$6,350 for promotional initiatives; and \$10,129 for general BIA administration and coordination. A projected operating surplus of \$26,199 in 2008 resulting from lower than anticipated expenditures for BIA coordination, the Pedestrian Sundays promotional event, and deferral of some proposed capital projects into 2009, will be reserved for future capital cost-shared projects. It is recommended that the Mirvish Village BIA's 2009 budget of expenditures totalling \$67,756 and a BIA levy of \$40,993 be approved.

The ***Parkdale Village BIA*** 2009 Operating Budget was approved at meetings of the BIA's Board of Management on September 8, 2008 and its general membership held on October 6, 2008. The balanced budget of expenditures totalling \$546,410 calls for a similar levy requirement as in 2008. In addition to the levy, the BIA expects to receive grants totalling \$15,000 from the City's Commercial Research Investment Program and Mural Program, \$9,000 in interest income, and an appeal provision surplus of \$13,068 that the City is returning to the BIA. A major capital cost-share project for pedestrian lights, deferred from 2008, will be undertaken in 2009 with \$300,000 of BIA funds already accumulated for this purpose. Besides capital spending for pedestrian lights and a mural, the BIA proposes to increase the maintenance budget by \$24,000 for a new graffiti removal program, and increase advertising and promotion in 2009. The BIA is projecting an operating surplus of \$65,799 in 2008 resulting from the deferral of the pedestrian lights capital project and development of a Strategic Plan. As well, some 2008 proposed promotional initiatives were deferred until 2009. It is recommended that the Parkdale Village BIA's 2009 budget of expenditures totalling \$546,410 and a BIA levy of \$209,342 be approved.

The ***Queens Quay Harbourfront BIA*** 2009 Operating Budget was approved at meetings of the BIA's Board of Management on September 25, 2008 and its general membership held on October 8, 2008. The proposed 2009 budget of expenditures totalling \$899,627 is 8% greater than the 2008 budget, reflecting the hiring of a full-time executive director for the BIA, the actual gross costs of the Toronto Nautical Festival, and an appeal provision deficit of \$46,583 that must be funded. Budgeted expenditures include \$653,500 for advertising, marketing, four promotional events and a new branding program; \$20,000 for capital maintenance; and \$141,850 for general BIA administration that includes a full-time executive director for the BIA to plan and implement the numerous BIA initiatives including a new branding program and proposed new promotional events for the BIA. The BIA proposes to increase the levy by 1.4% to \$414,627 to fund increased operating expenditures and the various new initiatives, and fund the appeal provision deficit. In addition to the levy, the BIA expects to increase sponsorship revenues to \$400,000 to support the Toronto Nautical Festival, Winter Lighting Program, fireworks and other promotional event development. The BIA will be applying for grants totalling \$75,000 from the federal and provincial governments' Celebrate Canada and Celebrate Ontario Programs in support of the Maritime Festival tall ships event. To balance the budget, the BIA anticipates other revenues of \$10,000 from GST recoveries. It is recommended that the Queens Quay Harbourfront BIA's 2009 budget of expenditures totalling \$899,627 and a BIA levy of \$414,627 be approved.

The ***Regal Heights Village BIA*** (formerly named St. Clair Avenue West BIA) 2009 Operating Budget was approved at meetings of the BIA's Board of Management on September 17, 2008 and its general membership on October 15, 2008. The BIA proposes to increase the levy by 25% to \$27,497 and use the appeal provision surplus of \$2,313 to fund capital and operating expenditures. The BIA plans to undertake a capital cost-share project to install an underground electrical infrastructure and clamp-on pedestrian lights in conjunction with the City's road reconstruction in 2009 with funds from the incremental levy and \$20,000 of accumulated funds earmarked for this project. In 2005, City Council approved a "Shop St. Clair" marketing campaign with annual funding in the Economic Development Operating Budget of \$80,000 during the TTC track right-of-way road reconstruction project. The Regal Heights Village BIA will be reapplying for a \$6,500 grant from the City's "Shop St. Clair" Program to promote the area in 2009. Although the BIA continues to raise funds for future capital cost-share projects, all streetscape improvement projects were put on hold during the TTC right-of-way road construction along St. Clair Avenue West. As a result of deferring the conduit project to 2009, a projected operating surplus of \$11,126 will be reported in 2008. It is recommended that the Regal Heights Village BIA's 2009 budget of expenditures totalling \$56,310 and a BIA levy of \$27,497 be approved.

The Beach BIA 2009 Operating Budget was approved at meetings of the BIA's Board of Management on September 3, 2008 and its general membership held on October 8, 2008. Overall, budgeted expenditures in 2009 will increase by 11 percent, driven mainly by expanded marketing and advertising initiatives, and expanding the Family Day and Celebrate the Beach promotional events. Capital expenditures include cost-shared projects for banners, location specific lighting, benches and hanging flower baskets. To fund the increased expenditures, the BIA is proposing to increase the levy by 7% to \$176,321. In addition to the levy, the BIA will be receiving the appeal provision surplus of \$21,078 back from the City. Other anticipated revenues of \$9,000 and an expected grant of \$5,000 from the City's Community Festivals and Special Events Program will help produce a balanced budget. It is recommended that The Beach BIA's 2009 budget of expenditures totalling \$211,399 and a BIA levy of \$176,321 be approved.

The ***Village of Islington BIA*** 2009 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on October 1, 2008. The BIA proposes a balanced budget with revenues from a 9% increase in the levy to \$89,241 to fund planned BIA capital projects, increased advertising and promotion, maintenance, and general BIA administration expenditures. The BIA will use the remaining \$24,594 of Section 37 funds to complete the mural project, and the appeal provision surplus of \$3,691 for promotional activities. The BIA expects a grant of \$2,000 from the City's Community Festivals and Special Events Program to support its Paint the Street Festival. This festival is expected to generate \$9,000 of revenues to help defray event costs. It is recommended that the Village of Islington BIA's 2009 budget of expenditures totalling \$128,526 and a BIA levy of \$89,241 be approved.

The *Yonge-Lawrence Village BIA* 2009 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on October 7, 2008. The BIA proposes to increase the levy by 2% to \$186,110 to reflect higher costs of capital maintenance, promotion and advertising, general BIA administration and rental of office space in 2009. Capital cost-shared projects to be undertaken in 2009 include new banners and street furniture. In addition to the levy, the BIA will be receiving the appeal provision surplus of \$2,039 back from the City. The BIA also expects other revenues such as sponsorships and interest income, totalling \$10,000 to provide a balance budget. A projected operating deficit of \$6,909 in 2008 resulting from higher than anticipated capital maintenance costs, plus the higher costs of two new promotional initiatives, will be funded from the BIA's accumulated surplus funds. It is recommended that the Yonge-Lawrence Village BIA's 2009 budget of expenditures totalling \$198,149 and a BIA levy of \$186,110 be approved.

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SIGNATURE

Cam Weldon
Acting Deputy City Manager and Chief Financial Officer

ATTACHMENTS

Appendix A – BIA Budget Summary
Appendix B – Status of BIA Budget Submission

APPENDIX A

Albion-Islington BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	183,055	183,055	182,897
- Other Revenue	25,050	8,950	25,050
- Appeal Provision Surplus	7,494	7,494	10,041
Total Revenues	215,599	199,499	217,988
Expenditures:			
- Administration	43,508	41,006	53,645
- Capital	69,000	30,000	57,000
- Maintenance	6,500	12,500	17,166
- Promotion & Advertising	79,950	99,352	73,550
- 10% Provision for Assessment Appeal Reductions and Write-offs	16,641	16,641	16,627
Total Expenditures	215,599	199,499	217,988
Surplus/(Deficit)	0	0	0

Bloor Annex BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	55,009	55,009	59,491
- Other Revenue	300	1,875	300
- Appeal Provision Surplus	3,614	3,614	4,539
- Contribution from Accumulated Surplus	12,500	5,000	7,500
Total Revenues	71,423	65,498	71,830
Expenditures:			
- Administration	21,790	21,790	21,790
- Capital	7,500	0	7,500
- Maintenance	9,345	9,345	9,345
- Promotion & Advertising	27,787	27,787	27,787
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,001	5,001	5,408
Total Expenditures	71,423	63,923	71,830
Surplus/(Deficit)	0	1,575	0

Bloorcourt Village BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	127,213	127,213	126,929
- Other Revenue	7,018	6,569	4,200
- Appeal Provision Surplus	6,334	6,334	11,585
Total Revenues	140,565	140,116	142,714
Expenditures:			
- Administration	11,100	9,609	10,475
- Capital	25,000	3,505	25,000
- Maintenance	71,000	76,509	73,700
- Promotion & Advertising	21,900	22,209	22,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	11,565	11,565	11,539
Total Expenditures	140,565	123,396	142,714
Surplus/(Deficit)	0	16,720	0

Bloordale Village BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	76,680	76,680	78,971
- Other Revenue	1,000	0	0
- Appeal Provision Surplus	4,166	4,166	8,216
- Contribution from Accumulated Surplus	N/A	N/A	1,000
Total Revenues	81,846	80,846	88,187
Expenditures:			
- Administration	4,875	3,910	4,638
- Capital	35,000	6,900	36,000
- Maintenance	10,000	12,900	10,000
- Promotion & Advertising	25,000	30,000	30,370
- 10% Provision for Assessment Appeal Reductions and Write-offs	6,971	6,971	7,179
Total Expenditures	81,846	60,681	88,187
Surplus/(Deficit)	0	20,165	0

Bloor West Village BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	338,969	338,969	338,851
- Other Revenue	10,000	14,000	9,000
- Appeal Provision Surplus	22,410	22,410	38,814
- Contribution from Accumulated Surplus	96	0	0
Total Revenues	371,475	375,379	386,665
Expenditures:			
- Administration	17,660	11,160	16,660
- Capital	50,000	12,258	90,000
- Maintenance	92,000	89,500	88,500
- Promotion & Advertising	181,000	157,476	160,700
- Funding of 2007 Operating Deficit	N/A	74,074	N/A
- 10% Provision for Assessment Appeal Reductions and Write-offs	30,815	30,815	30,805
Total Expenditures	371,475	375,283	386,665
Surplus/(Deficit)	0	96	0

Chinatown BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	197,184	197,184	213,732
- Other Revenue	0	0	10,000
- Appeal Provision Surplus	7,560	7,560	13,973
Total Revenues	204,744	204,744	237,705
Expenditures:			
- Administration	60,808	60,808	73,225
- Capital	71,000	37,700	22,000
- Maintenance	15,000	30,000	82,100
- Promotion & Advertising	40,010	38,390	40,950
- 10% Provision for Assessment Appeal Reductions and Write-offs	17,926	17,926	19,430
Total Expenditures	204,744	184,824	237,705
Surplus/(Deficit)	0	19,920	0

College Promenade BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	128,589	128,589	128,368
- Other Revenue	8,539	2,942	10,772
- Appeal Provision Surplus	11,151	11,151	10,563
- Contribution from Accumulated Surplus	4,140	0	4,575
Total Revenues	152,419	142,682	154,278
Expenditures:			
- Administration	5,400	5,016	6,008
- Capital	133,629	124,986	135,000
- Maintenance	1,000	555	1,000
- Promotion & Advertising	700	0	600
- 10% Provision for Assessment Appeal Reductions and Write-offs	11,690	11,690	11,670
Total Expenditures	152,419	142,247	154,278
Surplus/(Deficit)	0	435	0

Corso Italia BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	165,547	165,547	214,951
- Other Revenue	43,000	43,000	40,259
- Appeal Provision Surplus	16,128	16,128	15,741
- Contribution from Accumulated Surplus	282,285	297,284	0
Total Revenues	506,960	521,959	270,951
Expenditures:			
- Administration	36,410	36,410	35,410
- Capital	265,000	270,000	16,000
- Maintenance	22,500	34,000	30,000
- Promotion & Advertising	168,000	166,000	170,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	15,050	15,050	19,541
Total Expenditures	506,960	521,460	270,951
Surplus/(Deficit)	0	499	0

Danforth Mosaic BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	254,128	254,128	261,328
- Other Revenue	0	0	5,500
- Appeal Provision Surplus	N/A	N/A	17,064
Total Revenues	254,128	254,128	283,892
Expenditures:			
- Administration	103,275	24,100	31,385
- Capital	35,000	27,000	109,000
- Maintenance	11,500	2,300	40,000
- Promotion & Advertising	81,250	58,750	79,750
- 10% Provision for Assessment Appeal Reductions and Write-offs	23,103	23,103	23,757
Total Expenditures	254,128	135,253	283,892
Surplus/(Deficit)	0	118,875	0

Dundas West BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	96,591	96,591	111,619
- Other Revenue	1,200	37,563	10,535
- Appeal Provision Surplus	4,838	4,838	4,691
- Contribution from Accumulated Surplus	N/A	N/A	123,204
Total Revenues	102,629	138,992	250,049
Expenditures:			
- Administration	14,338	19,812	32,655
- Capital	77,000	45,047	190,000
- Maintenance	1,800	300	1,622
- Promotion & Advertising	710	16,875	15,625
- 10% Provision for Assessment Appeal Reductions and Write-offs	8,781	8,781	10,147
Total Expenditures	102,629	90,815	250,049
Surplus/(Deficit)	0	48,177	0

Emery Village BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	1,805,453	1,805,453	1,794,225
- Other Revenue	39,600	55,800	72,000
- Appeal Provision Surplus	44,679	44,679	129,486
Total Revenues	1,889,732	1,905,932	1,995,711
Expenditures:			
- Administration	477,100	376,100	475,100
- Capital	661,000	594,000	675,000
- Maintenance	116,000	78,000	198,000
- Promotion & Advertising	471,500	350,800	484,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	164,132	164,132	163,111
Total Expenditures	1,889,732	1,563,032	1,995,711
Surplus/(Deficit)	0	342,900	0

Junction Gardens BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	271,024	271,024	259,904
- Other Revenue	500	0	250
- Appeal Provision Surplus	26,688	26,688	21,969
- Contribution from Accumulated Surplus	81,425	57,030	0
Total Revenues	379,637	354,742	282,123
Expenditures:			
- Administration	79,110	77,420	88,250
- Capital	60,000	26,500	15,000
- Maintenance	43,200	51,308	27,000
- Promotion & Advertising	172,688	174,875	128,245
- 10% Provision for Assessment Appeal Reductions and Write-offs	24,639	24,639	23,628
Total Expenditures	379,637	354,742	282,123
Surplus/(Deficit)	0	0	0

Korea Town BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	37,265	37,265	45,503
- Other Revenue	19,575	33,800	40,500
- Appeal Provision Surplus	3,968	3,968	3,708
- Contribution from Accumulated Surplus	0	0	40,000
Total Revenues	60,808	75,033	129,711
Expenditures:			
- Administration	17,920	20,627	24,474
- Capital	0	0	41,500
- Maintenance	6,800	15,080	17,600
- Promotion & Advertising	32,700	33,470	42,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	3,388	3,388	4,137
Total Expenditures	60,808	72,565	129,711
Surplus/(Deficit)	0	2,468	0

Lakeshore Village BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	62,629	62,629	62,572
- Other Revenue	0	1,291	500
- Appeal Provision Surplus	2,885	2,885	7,793
- Contribution from Accumulated Surplus	84,000	0	104,000
Total Revenues	149,514	66,805	174,865
Expenditures:			
- Administration	3,720	2,963	3,277
- Capital	107,500	3,750	138,000
- Maintenance	26,000	20,000	19,000
- Promotion & Advertising	6,600	9,800	8,900
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,694	5,694	5,688
Total Expenditures	149,514	42,207	174,865
Surplus/(Deficit)	0	24,598	0

Little Portugal BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	49,731	49,731	49,730
- Other Revenue	7,500	0	7,500
- Appeal Provision Surplus	N/A	N/A	4,521
Total Revenues	57,231	49,731	61,751
Expenditures:			
- Administration	3,410	2,110	3,410
- Capital	33,000	40,449	37,520
- Maintenance	0	0	0
- Promotion & Advertising	16,300	1,400	16,300
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,521	4,521	4,521
Total Expenditures	57,231	48,480	61,751
Surplus/(Deficit)	0	1,251	0

Mirvish Village BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	54,444	54,444	40,993
- Other Revenue	9,300	4,579	8,176
- Appeal Provision Surplus	N/A	N/A	13,587
- Contribution from Accumulated Surplus	0	0	5,000
Total Revenues	63,744	59,023	67,756
Expenditures:			
- Administration	9,941	5,646	10,129
- Capital	11,095	1,000	33,750
- Maintenance	10,800	7,627	8,800
- Promotion & Advertising	25,200	11,843	11,350
- Appeal Provision Deficit	1,759	1,759	N/A
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,949	4,949	3,727
Total Expenditures	63,744	32,824	67,756
Surplus/(Deficit)	0	26,199	0

Parkdale Village BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	211,163	211,163	209,342
- Other Revenue	17,500	15,000	24,000
- Appeal Provision Surplus	8,451	8,451	13,068
- Contribution from Accumulated Surplus	300,000	0	300,000
Total Revenues	537,114	234,614	546,410
Expenditures:			
- Administration	73,317	74,118	76,519
- Capital	325,000	13,400	295,000
- Maintenance	52,000	52,000	76,000
- Promotion & Advertising	67,600	10,100	79,860
- 10% Provision for Assessment Appeal Reductions and Write-offs	19,197	19,197	19,031
Total Expenditures	537,114	168,815	546,410
Surplus/(Deficit)	0	65,799	0

Queens Quay Harbourfront BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	408,821	408,821	414,627
- Other Revenue	425,000	249,480	485,000
Total Revenues	833,821	658,301	899,627
Expenditures:			
- Administration	104,330	72,000	141,850
- Capital	55,000	65,080	0
- Maintenance	12,000	14,500	20,000
- Promotion & Advertising	599,500	427,500	653,500
- Appeal Provision Deficit	25,825	25,825	46,583
- Funding of 2007 Operating Deficit	N/A	9,857	N/A
- 10% Provision for Assessment Appeal Reductions and Write-offs	37,166	37,166	37,693
Total Expenditures	833,821	651,928	899,627
Surplus/(Deficit)	0	6,373	0

Regal Heights Village BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	21,962	21,962	27,497
- Other Revenue	6,700	7,400	6,500
- Appeal Provision Surplus	981	981	2,313
- Contribution from Accumulated Surplus	5,500	0	20,000
Total Revenues	35,143	30,343	56,310
Expenditures:			
- Administration	5,446	6,070	6,660
- Capital	17,500	0	40,000
- Maintenance	3,300	4,000	0
- Promotion & Advertising	6,900	7,150	7,150
- 10% Provision for Assessment Appeal Reductions and Write-offs	1,997	1,997	2,500
Total Expenditures	35,143	19,217	56,310
Surplus/(Deficit)	0	11,126	0

The Beach BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	165,150	165,150	176,321
- Other Revenue	15,500	10,665	14,000
- Appeal Provision Surplus	9,314	9,314	21,078
Total Revenues	189,964	185,129	211,399
Expenditures:			
- Administration	57,250	58,734	60,645
- Capital	31,400	25,250	30,700
- Maintenance	47,000	42,290	47,000
- Promotion & Advertising	39,300	42,230	57,025
- 10% Provision for Assessment Appeal Reductions and Write-offs	15,014	15,014	16,029
Total Expenditures	189,964	183,518	211,399
Surplus/(Deficit)	0	1,611	0

Village of Islington BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	81,766	81,766	89,241
- Other Revenue	77,000	89,870	35,594
- Appeal Provision Surplus	8,225	8,225	3,691
Total Revenues	166,991	179,861	128,526
Expenditures:			
- Administration	10,558	8,498	8,701
- Capital	90,000	84,406	39,592
- Maintenance	30,500	35,250	32,520
- Promotion & Advertising	28,500	41,500	39,600
- Funding of 2007 Operating Deficit	0	1,242	N/A
- 10% Provision for Assessment Appeal Reductions and Write-offs	7,433	7,433	8,113
Total Expenditures	166,991	178,329	128,526
Surplus/(Deficit)	0	1,532	0

Yonge-Lawrence Village BIA 2009 Budget Summary			
	2008 Approved Budget	2008 Projected Actual	2009 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	182,707	182,707	186,110
- Other Revenue	6,500	8,120	10,000
- Appeal Provision Surplus	1,738	1,738	2,039
Total Revenues	190,945	192,565	198,149
Expenditures:			
- Administration	42,835	44,532	49,490
- Capital	10,500	10,500	6,240
- Maintenance	53,000	56,400	55,500
- Promotion & Advertising	68,000	71,432	70,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	16,610	16,610	16,919
Total Expenditures	190,945	199,474	198,149
Surplus/(Deficit)	0	(6,909)	0

APPENDIX B

Status of Business Improvement Area Budget Submissions	
Business Improvement Area	Stage in Budget Process
Albion-Islington	Included in this report
Bloor Annex	Included in this report
Bloor by the Park	
Bloorcourt Village	Included in this report
Bloordale Village	Included in this report
Bloor Street	
Bloor West Village	Included in this report
Bloor-Yorkville	
Chinatown	Included in this report
Church-Wellesley Village	
College Promenade	Included in this report
Corso Italia	Included in this report
Crossroads of the Danforth	
Danforth Mosaic (formerly Midtown Danforth)	Included in this report
Danforth Village	
Dovercourt Village	
Downtown Yonge	
Dundas-Bathurst	
Dundas West	Included in this report
Eglinton Hill	
Emery Village	Included in this report
Fairbank Village	
Forest Hill Village	
Gerrard India Bazaar	
Greektown on the Danforth	
Harbord Street	
Hillcrest Village	
Historic Queen East (formerly Old Queen Street)	
Junction Gardens	Included in this report
Kennedy Road	
Korea Town	Included in this report
Lakeshore Village	Included in this report
Liberty Village	
Little Italy	
Little Portugal (formerly Dundas-Ossington)	Included in this report
Long Branch	
Mimico by the Lake	
Mimico Village	
Mirvish Village	Included in this report
Mount Dennis	

Mount Pleasant	
Oakwood Village	
Old Cabbagetown	
Pape Village	
Parkdale Village	Included in this report
Queens Quay Harbourfront	Included in this report
Regal Heights Village (formerly St. Clair Avenue West)	Included in this report
Riverside District	
Roncesvalles Village	
Rosedale Main Street	
St. Clair Gardens	
St. Lawrence Market Neighbourhood	
Sheppard East Village	
The Beach	Included in this report
The Danforth	
The Eglinton Way	
The Kingsway	
Toronto Entertainment District	
Upper Village	
Uptown Yonge	
Village of Islington	Included in this report
West Queen West	
Weston Village	
Wexford Heights	
Wychwood Heights	
Yonge-Lawrence Village	Included in this report
York-Eglinton	