

Business Improvement Areas (BIAs) – 2010 Operating Budgets - Report No. 2

Date:	December 16, 2009
To:	Economic Development Committee
From:	Deputy City Manager and Chief Financial Officer
Wards:	All
Reference Number:	P:\2010\Internal Services\FP\ed10001FP (AFS#10842)

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 December 4, 2009 have been reviewed and are reported herein; BIA Operating Budgets received after this date will be brought forward in later reports. Of the 70 established BIAs, 15 BIA budgets were approved by City Council on November 30 and December 1, 2009; and 41 BIA budgets are submitted for approval in this report.

The recommendations reflect 2010 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 Deputy City Manager and Chief Financial Officer recommends that:

1. The Economic Development Committee adopt and certify to City Council the 2010 expenditure requests and levy requirements of the following Business Improvement Areas:

Business Improvement Area	2010 Expenditure Estimates (\$)	2010 Levy Funds Required (\$)
Albion-Islington	207,581	181,112
Bloor Annex	108,146	105,772
Bloor by the Park	78,357	69,925
Bloorcourt Village	150,964	135,182
Bloordale Village	88,434	81,685
Bloor Street	2,038,992	1,650,000
Bloor West Village	486,842	364,452
Bloor-Yorkville	1,985,969	1,727,099
Chinatown	229,323	210,078
Church-Wellesley Village	317,625	225,991
College Promenade	375,780	127,270
Crossroads of the Danforth	70,908	66,034
Downtown Yonge	2,400,932	2,266,868
Eglinton Hill	37,610	16,500
Emery Village	1,974,967	1,767,335
Fairbank Village	132,904	129,408
Forest Hill Village	344,959	194,959
Hillcrest Village	90,229	56,120
Kennedy Road	295,477	244,765
Lakeshore Village	72,136	62,314
Liberty Village	289,094	213,784
Long Branch	79,143	50,058
Mimico by the Lake	49,720	36,351
Mirvish Village	30,207	20,152
Mount Pleasant	204,713	152,502
Parkdale Village	386,250	211,609
Regal Heights Village	62,149	40,731
Riverside District	169,862	137,026
Roncesvalles Village	337,397	167,199
Rosedale Main Street	319,041	270,545
St. Clair Gardens	67,836	65,817
Sheppard East Village	216,290	86,570
The Danforth	291,875	250,142
The Eglinton Way	259,333	241,836

The Kingsway	401,561	368,344
Trinity Bellwoods	151,255	51,549
Uptown Yonge	216,712	115,500
West Queen West	231,576	207,525
Weston Village	148,740	86,690
Wexford Heights	273,851	184,605
York-Eglinton	279,773	232,549

FINANCIAL IMPACT

No City funding is required since financing of Business Improvement Area budgets is raised by a special levy on members which totals \$12,873,953 in this report.

All of the 2010 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 2010 Operating Budget. The BIA budgets have provisions for required capital cost-sharing contributions for those projects approved in 2009 or prior and carried forward into 2010, as well as new capital cost-share projects approved in the 2010 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 2010 budgets were approved are set out below:

Business Improvement Area	Approved by Board of Management	Approved by Membership
Albion-Islington	September 16, 2009	October 20, 2009
Bloor Annex	October 6, 2009	October 6, 2009
Bloor by the Park	September 10, 2009	October 28, 2009
Bloorcourt Village	October 19, 2009	October 19, 2009
Bloordale Village	August 24, 2009	November 4, 2009
Bloor Street	August 26, 2009	October 21, 2009
Bloor West Village	September 15, 2009	October 7, 2009
Bloor-Yorkville	August 26, 2009	October 21, 2009
Chinatown	September 9, 2009	October 7, 2009
Church-Wellesley Village	November 16, 2009	November 16, 2009
College Promenade	November 26, 2009	November 26, 2009
Crossroads of the Danforth	November 18, 2009	November 25, 2009
Downtown Yonge	October 30, 2009	November 17, 2009

Eglinton Hill	November 9, 2009	November 24, 2009
Emery Village	August 31, 2009	October 1, 2009
Fairbank Village	October 13, 2009	November 23, 2009
Forest Hill Village	November 26, 2009	November 26, 2009
Hillcrest Village	October 18, 2009	November 18, 2009
Kennedy Road	September 3, 2009	November 12, 2009
Lakeshore Village	September 10, 2009	October 28, 2009
Liberty Village	September 17, 2009	November 3, 2009
Long Branch	October 7, 2009	October 28, 2009
Mimico by the Lake	October 16, 2009	November 17, 2009
Mirvish Village	September 30, 2009	November 17, 2009
Mount Pleasant	November 16, 2009	November 30, 2009
Parkdale Village	September 14, 2009	October 19, 2009
Regal Heights Village	September 16, 2009	October 21, 2009
Riverside District	November 4, 2009	November 19, 2009
Roncesvalles Village	October 27, 2009	November 4, 2009
Rosedale Main Street	November 9, 2009	November 25, 2009
St. Clair Gardens	November 5, 2009	November 26, 2009
Sheppard East Village	November 17, 2009	November 24, 2009
The Danforth	September 5, 2009	October 19, 2009
The Eglinton Way	September 28, 2009	December 3, 2009
The Kingsway	October 14, 2009	November 2, 2009
Trinity Bellwoods	December 1, 2009	December 1, 2009
Uptown Yonge	October 6, 2009	November 18, 2009
West Queen West	November 12, 2009	November 12, 2009
Weston Village	November 5, 2009	December 1, 2009
Wexford Heights	November 14, 2009	December 2, 2009
York-Eglinton	October 26, 2009	November 19, 2009

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 2010 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 cash flows and revenues required by the BIAs to meet its operating obligations in the future, rather than the 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 19, 2009 identified either a provision surplus or provision deficit. Since the appeal provisions are held by the City, any 2009 appeal provision surpluses will be returned to the respective BIAs in 2010, and any appeal provision deficits must be funded through the respective BIA's 2010 levy. Therefore, each BIA is required to address the identified surplus or deficit amount within its respective operating budget for the following fiscal year. The recommended 2010 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 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 2010 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 2009 or prior and carried forward into 2010, and new capital projects approved in the 2010 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 2010 Operating Budget.

COMMENTS

The *Albion-Islington BIA* 2010 Operating Budget was approved at meetings of the BIA's Board of Management on September 16, 2009 and its general membership on October 20, 2009. The BIA proposes a balanced budget consisting of \$207,581 in expenditures and the same amount in revenues comprised of a BIA levy of \$181,112, anticipated sponsorships of \$11,000 to offset part of the costs of the Fusion of Taste Festival, a grant of \$2,000 from the City's Community Festivals and Special Events Investment Program for this event, the appeal provision surplus of \$12,819 that the City is returning to the BIA and other expected income of \$650. Budgeted expenditures

include \$88,850 for marketing, promotion and advertising initiatives; \$59,600 for general BIA administration and the services of a full-time BIA coordinator; \$17,166 for capital maintenance; and \$500 for new lights. The BIA plans to reserve \$25,000 of the levy funds for future capital cost-shared projects. It is recommended that the Albion-Islington BIA's 2010 budget of expenditures totalling \$207,581 and a BIA levy of \$181,112 be approved.

The ***Bloor Annex BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership on October 6, 2009. The BIA proposes a balanced budget of capital and operating expenditures totalling \$108,146 which is 50% higher than in 2009, that will be funded by revenues from a 78% or \$46,281 increase in the levy to \$105,772, the appeal provision surplus of \$2,074, and other income of \$300. The incremental levy requirement will fund the clamp-on pedestrian lighting capital cost-shared project and capital maintenance, for flowers and floral care for the planters. The budgets for advertising and promotion, and general BIA administration remain the same as in 2009. The BIA is projecting an operating deficit of \$4,354 in 2009 due to unexpected garbage removal costs incurred as a result of the City strike. The operating deficit will be funded from the BIA's accumulated surplus funds. It is recommended that the Bloor Annex BIA's 2010 budget of gross expenditures totalling \$108,146 and a BIA levy of \$105,772 be approved.

The ***Bloor by the Park BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on September 10, 2009 and its general membership on October 28, 2009. The balanced budget of \$78,357 in capital and operating expenditures will be funded from a 4% increase in the BIA levy to \$69,925, the appeal provision surplus of \$4,032 that the City will be returning to the BIA, and other anticipated income of \$4,400. The budget will allow the BIA to purchase new banners, raise funds through the BIA levy for future capital cost-shared projects, increase capital maintenance, increase advertising and promotional initiatives and maintain ongoing general BIA administration. It is recommended that the Bloor by the Park BIA's 2010 budget of expenditures totalling \$78,357 and a BIA levy of \$69,925 be approved.

The ***Bloorcourt Village BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on October 19, 2009. The balanced budget with expenditures of \$150,964 will be funded by revenues from a BIA levy of \$135,182; the appeal provision surplus of \$9,582 that the City is returning to the BIA; an anticipated grant of \$5,000 from the City's Mural Program for a mural project; \$1,000 in GST recoveries and \$200 of interest income. The proposed budget provides funding for promotional events including a larger BIG on Bloor street festival; new banners and a mural; capital maintenance; securing the services of a BIA consultant and general BIA administration. The 2009 proposed streetscape improvement capital cost-share project is being deferred indefinitely. As a result, an operating surplus of \$10,542 is forecasted in 2009. It is recommended that the Bloorcourt Village BIA's 2010 budget of expenditures totalling \$150,964 and a BIA levy of \$135,182 be approved.

The ***Bloordale Village BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on August 24, 2009 and its general membership on November 4, 2009. The budgeted expenditure level for 2010 of \$88,434 is the same as the 2009 budget in the areas of general BIA administration, capital maintenance, and marketing and promotion. Capital projects to be continued in 2010 include the installation of more banners and planters. As part of the 2010 budget, the BIA will raise funds of \$30,000 through the BIA levy for a future capital cost-shared project for pedestrian lights. The 2010 budget is balanced by increased revenues generated from a 3% increase in the levy requirement to \$81,685 and the appeal provision surplus of \$6,749 that the City is returning to the BIA. An operating surplus of \$29,000 is forecasted in 2009 due to the deferral of the pedestrian lights capital project into the future. It is recommended that the Bloordale Village BIA's 2010 budget of expenditures totalling \$88,434 and a BIA levy of \$81,685 be approved.

The ***Bloor Street BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on August 26, 2009 and its general membership on October 21, 2009. The 2010 budget consists of a special levy of \$1,650,000 on its members for the Bloor Street Transformation Project (BSTP). As well, the Bloor-Yorkville BIA will make an annual contribution of \$250,000 towards the project. From the 2010 levies, \$150,000 or 10% of the BIA levy will go towards the provision for assessment appeal reductions that is held by the City, and \$990,872 towards repayment of the loan and interest as per the payment schedule in the Agreement for repayment of recoverable debt and agreed financing of the BSTP signed on June 25, 2008. The Agreement also calls for an annual contribution of \$30,000 to the BSTP Maintenance Reserve Fund held by the City for future repairs/replacement of the granite pavers. Other budgeted capital expenditures include ongoing design fees, project and construction management fees totalling \$306,000 will be funded from the remaining 2010 levies. In order to provide a balanced budget and meet obligations, the BIA will use \$133,992 of prior years' levies on hand. These funds, together with Bloor-Yorkville BIA's contribution, will go towards funding BSTP construction site signage, an ongoing advertising campaign informing the public that businesses are still open during construction, flowers and floral care for the planters, administrative expenses and address the appeal provision deficit of \$72,120. It is recommended that the Bloor Street BIA's 2010 budget of expenditures of \$2,038,992 and a BIA levy of \$1,650,000 be approved.

The ***Bloor West Village BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on September 15, 2009 and its general membership on October 7, 2009. The balanced budget of \$486,842 in capital and operating expenditures will be funded by revenues from a levy requirement of \$364,452, accumulated funds reserved for capital projects of \$85,264, the appeal provision surplus of \$26,626, plus other anticipated revenues of \$10,500 from festival events, GST recovery and interest. The 2010 expenditure budget provides for a similar level of general BIA administration, maintenance and promotion/advertising activities as budgeted in 2009. A proposed increase in capital expenditures in 2010 is required to complete the gas lamp-solar conversion capital project. The 2009 projected operating deficit of \$8,728 will be funded from the BIA's accumulated surplus funds. It is recommended that the Bloor West

Village BIA's 2010 budget of expenditures totalling \$486,842 and a BIA levy of \$364,452 be approved.

The ***Bloor-Yorkville BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on August 26, 2009 and its general membership on October 21, 2009. The proposed budget of expenditures for general BIA administration, capital projects, maintenance, marketing, advertising and promotion is reflective of 2009 actual spending levels. Proposed capital cost-shared projects to be undertaken in 2010 include pedestrian lighting along Cumberland Street, pedestrian light globe replacement, cantina chairs and tables for Village of Yorkville Park, anti-graffiti pole sleeves and BIA identification signage. Since the Bloor-Yorkville BIA is committed to contributing \$5.0 million to the Bloor Street Transformation Project (BSTP) over many years, included in the 2010 budget of capital expenditures is the BIA's annual contribution of \$250,000 towards the BSTP. To fund the gross expenditures that total \$1,985,969 and produce a balanced budget of expenses and revenues, the BIA proposes to increase the levy requirement by 4.8% to \$1,727,099, use the appeal provision surplus of \$131,162 that the City is returning to the BIA, and use \$71,708 of accumulated surplus funds. In addition, the BIA expects other revenues including \$51,000 in sponsorships of events and \$5,000 of interest income. It is recommended that the Bloor-Yorkville BIA's 2010 budget of gross expenditures totalling \$1,985,969 and a BIA levy of \$1,727,099 be approved.

The ***Chinatown BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on September 9, 2009 and its general membership on October 7, 2009. The BIA proposes a balanced budget having capital and operating expenditures of \$229,323 and the same amount in revenues comprised of a levy requirement of \$210,078, the appeal provision surplus of \$14,245 that will be returned to the BIA, and other income of \$5,000. The expenditure budget for general BIA administration, marketing, advertising and promotion is similar to the 2009 budget, but the maintenance budget is reduced by \$30,000 to reflect the decision made by the BIA in 2009 to only hire security service during the summer months rather than for the whole year. Capital cost-shared projects proposed for 2010 include anti-graffiti pole sleeves and banners; and the BIA plans to raise \$10,000 through the BIA levy for future capital cost-shared projects. An operating surplus of \$53,802 projected in 2009, resulting from lower than anticipated spending in all expense categories, will be saved for future capital projects. It is recommended that the Chinatown BIA's 2010 budget of expenditures totalling \$229,323 and a BIA levy of \$210,078 be approved.

The ***Church-Wellesley Village BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on November 16, 2009. The proposed budget of expenditures allocates \$94,250 for marketing, advertising and promotional events/festivals; \$87,500 for a capital cost-shared project for two gateway signs; \$33,430 for capital maintenance; and \$81,900 for general BIA administration. The gateway project to be undertaken in 2010 will be partly funded by \$56,000 of monies already accumulated for this purpose. To fund the increased expenditures, the BIA proposes to increase the levy by 1% to \$225,991 and use the appeal provision surplus of \$4,634 that will be returned to the BIA from the City. As

well, the BIA expects other revenues of \$15,000 in event sponsorships, \$5,000 from GST recoveries, \$1,000 of interest income and \$10,000 from festivals to provide a balanced budget. An operating surplus of \$11,252 is forecasted for 2009 as a result of lower than anticipated staffing costs and deferral of the gateway signs capital cost-share project to 2010. These surplus funds will be carried forward into 2010 and used to fund the gateway project. It is recommended that the Church-Wellesley Village BIA's 2010 budget of expenditures totalling \$317,625 and a BIA levy of \$225,991 be approved.

The ***College Promenade BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on November 26, 2009. The BIA proposes to maintain the same levy as in 2009 to fund capital and operating expenditures. The main component of the expenditure budget is the allocation of \$355,378 towards the proposed pedestrian lamp posts project, a streetscaping capital project to be cost-shared with the City. The balance of the operating budget includes \$6,432 for general BIA administration, \$1,800 for capital maintenance and \$600 for marketing. The pedestrian lighting project to be undertaken in 2010 is partly funded by \$237,687 of monies already accumulated for this purpose. To balance the budget, the BIA will use the appeal provision surplus of \$9,725 that the City is returning, and expects \$1,098 of interest income. It is recommended that the College Promenade BIA's 2010 budget of expenditures totalling \$375,780 and a BIA levy of \$127,270 be approved.

The ***Crossroads of the Danforth BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on November 18, 2009 and its general membership on November 25, 2009. The BIA proposes a balanced budget having expenditures of \$70,908 and revenues from a BIA levy requirement of \$66,034 which is 5.4% lower than in 2009 since the City will be returning the appeal provision surplus of \$4,874 back to them. Proposed expenditures include \$28,255 for general BIA administration; \$21,400 for streetscape improvement capital cost-shared projects for street signs and flower planters; \$11,000 for flowers and floral care and graffiti removal; and \$4,250 for advertising, marketing and promotional events for the new BIA. The proposed operating budget reflects the BIA's priorities to improve the commercial vitality and viability of the area by expanding its existing commercial business base through organization and collaboration, identity branding and undertake new marketing initiatives and streetscape improvements. It is recommended that the Crossroads of the Danforth BIA's 2010 budget of expenditures totalling \$70,908 and a BIA levy of \$66,034 be approved.

The ***Downtown Yonge BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on October 30, 2009 and its general membership on November 17, 2009. The proposed 2010 budget follows from the Board and BIA management team's Strategic Plan 2007-2010. The budget seeks to continue the BIA's core initiatives that focus on clean streets, safety, marketing, and streetscape improvements. At the same time, the budget also reflects the evolution of the organization, which now includes an additional focus on association management, research and information, and advocacy. This is reflected by an increase in the administration, member services and advocacy budgets to enable the BIA to bring on additional resources to continue and advance these new strategic plan priorities. The

budget for clean and safe streets is reduced by the continued redirection of police paid duty funds to establish a fibre optic network that will allow the Police to connect their cameras in the district for close circuit monitoring; the CCTV project will have been substantially completed in 2009. The budget provides for continued investment in Downtown Yonge's signature Winter Magic events during the holiday season, a critical time for retail and hospitality. Streetscape improvement projects include continuation of the pedestrian lighting project, installation of tree gratings, and expansion of the seasonal/holiday décor programme. Overall, the total levy of \$2,266,868 represents an increase of \$114,098, which is a 5.3% increase over the 2009 budget. Marketing revenues anticipated from event sponsorships and advertising, plus other income, totalling \$86,777 will help offset some of the marketing expenditures. To provide a balanced budget and keep the levy stable from one year to the next, the BIA will use \$47,287 of accumulated surplus funds. The BIA has an appeal provision deficit of \$89,751 which will be funded by the 2010 levies. It is recommended that the Downtown Yonge BIA's 2010 budget of expenditures totalling \$2,400,932 and a BIA levy of \$2,266,868 be approved.

The ***Eglinton Hill BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on November 9, 2009 and its general membership on November 24, 2009. The proposed budget will allow the Eglinton Hill BIA to continue to improve the area in the Keele and Eglinton community by making it safer and more attractive for businesses, residents and visitors. The 2010 budget will provide the necessary funding to hold festivals and other beneficial community engagements with an allocation of \$14,850 for marketing, advertising and promotional activities. This increased allocation also allows the BIA to continue to attract Portuguese and other much needed businesses to the area through strategic marketing and advertising. An increased allocation of \$17,060 towards general BIA administration will allow the BIA to hire an additional part-time administrative assistant to help alleviate the increasing workload. The capital maintenance budget is reduced to reflect 2009 actual spending levels. To fund these proposed expenditures, the BIA will maintain a similar levy as in 2009 of \$16,500 and use \$20,000 of accumulated surplus funds and the appeal provision surplus of \$1,110 that the City is returning to the BIA. A projected operating deficit of \$4,322 in 2009 resulting from expenses incurred to establish a new BIA office will be funded from the BIA's accumulated surplus funds. It is recommended that the Eglinton Hill BIA's 2010 budget of expenditures totalling \$37,610 and a BIA levy of \$16,500 be approved.

The ***Emery Village BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on August 31, 2009 and its general membership on October 1, 2009. The BIA proposes a balanced budget having capital and operating expenditures of \$1,974,967 and revenues from a BIA levy of \$1,767,335 that is 1.5% less than in 2009 due to an appeal provision surplus of \$117,632 that will be returned to the BIA in 2010. The BIA also expects \$40,000 of interest income and \$50,000 in GST recoveries to help offset expenses and provide a balanced budget. Planned capital expenditures include \$300,000 to implement a streetscape improvement capital cost-share project (mixed use corridor enhancements), \$45,000 for street furniture and \$70,000 for landscape architects to update the Streetscape Manual for Landowners, prepare construction drawings and site supervision. The budget also includes \$195,000 for capital maintenance, \$375,000 for an

ongoing security program, \$77,500 for advertising, marketing and promotion of the area, and \$451,800 for general BIA administration that includes hiring additional staff to coordinate the projects and activities of the expanded Emery Village BIA. The BIA will be raising \$300,000 through the 2010 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 \$845,649 is forecasted in 2009 resulting from not fully implementing or deferring various proposed initiatives. It is recommended that the Emery Village BIA's 2010 budget of expenditures totalling \$1,974,967 and a BIA levy of \$1,767,335 be approved.

The ***Fairbank Village BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on October 13, 2009 and its general membership on November 23, 2009. Now that the BIA has used up all of its accumulated surplus funds, a BIA levy requirement of \$129,408 will be necessary in 2010 to continue operations. In addition, the BIA expects the appeal provision surplus of \$3,496 to be returned to them by the City, for total revenues of \$132,904 to fund an expenditure budget of the same amount. Planned expenditures comprise of \$22,640 for general BIA administration; \$12,500 for BIA banners, \$15,000 for capital maintenance, \$70,000 for an expanded summer festival, and \$1,000 for other marketing activities. Due to less than anticipated accumulated surplus funds available in 2009, various proposed initiatives were deferred and instead a summer festival event was held to promote the area. It is recommended that the Fairbank Village BIA's 2010 budget of expenditures totalling \$132,904 and a BIA levy of \$129,408 be approved.

The ***Forest Hill Village BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on November 26, 2009. The primary initiative of the 2010 proposed budget is redevelopment and revitalization of the Montclair Parkette. This previously approved streetscape improvement capital cost-shared project, together with a new project for planters and allocating funds towards future streetscaping projects that are part of the Village Vision Plan, accounts for over 58% of the total expenditure budget. To fund the Montclair Parkette project, the BIA will use \$150,000 of accumulated funds reserved for this cost-shared project. The BIA proposes a 14% increase in the levy requirement to \$194,959 to provide for increased promotion of the area through posters, brochures and increased advertising. The additional levy will also be used to address the appeal provision deficit of \$7,960. An operating surplus of \$68,658 is forecasted in 2009 due to the deferral of the Montclair Parkette project and will be set aside for this purpose in 2010. It is recommended that the Forest Hill Village BIA's 2010 budget of expenditures totalling \$344,959 and a BIA levy of \$194,959 be approved.

The ***Hillcrest Village BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on October 18, 2009 and its general membership on November 18, 2009. The balanced budget reflects a 6% increase in the BIA levy requirement to \$56,120 to fund general BIA administration, increased capital maintenance, graffiti removal, marketing and promotional events, with the additional levy going towards completing the installation of an underground electrical infrastructure

and clamp-on pedestrian lighting, a capital cost-shared project implemented in 2009 in tandem with the TTC right-of-way road reconstruction. The BIA will be reapplying for a \$30,000 grant from the City's "Shop Local" on St. Clair Avenue West Program to support its highly successful Salsa on St. Clair street festival. The appeal provision surplus of \$4,109 that the City is returning to the BIA in 2010 will be utilized to offset expenditures. It is recommended that the Hillcrest Village BIA's 2010 budget of expenditures totalling \$90,229 and a BIA levy of \$56,120 be approved.

The ***Kennedy Road BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on September 3, 2009 and its general membership on November 12, 2009. The BIA proposes a balanced budget by maintaining a similar levy as in 2009 to fund advertising and promotional initiatives, capital maintenance, general BIA administration, and continue with the boulevard streetscaping project that was deferred from 2009. Capital cost-shared projects carried forward into 2010 include the installation of median globe lights, boulevard planting and furnishings. In 2009, the BIA had planned on undertaking a significant advertising, marketing and promotion campaign to promote the area in a major way; however, fewer promotional and advertising activities were undertaken than expected due to the lack of a BIA coordinator. These savings, together with the deferral of the capital projects, result in a projected operating surplus of \$137,809 in 2009. A portion of this operating surplus from 2009, in the amount of \$45,712, will be carried forward into 2010 to fund the aforementioned capital cost-shared projects and address the appeal provision deficit of \$356. To produce a balanced budget, the BIA expects other revenues of \$5,000 from GST recoveries. It is recommended that the Kennedy Road BIA's 2010 budget of expenditures totalling \$295,477 and a BIA levy of \$244,765 be approved.

The ***Lakeshore Village BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on September 10, 2009 and its general membership on October 28, 2009. The balanced budget reflects a similar levy as in 2009 to fund general BIA administration, capital maintenance, advertising and promotional expenditures. The BIA will use \$7,500 of its accumulated funds reserved for future capital cost-share projects to partly fund the ongoing Community Square improvement project. Other proposed capital projects to be undertaken by the BIA in 2010 include banners, benches, planters, and streetscape banner poles. To balance the budget, the BIA expects the appeal provision surplus of \$2,322 to be returned to them by the City. It is recommended that the Lakeshore Village BIA's 2010 budget of expenditures totalling \$72,136 and a BIA levy of \$62,314 be approved.

The ***Liberty Village BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on September 17, 2009 and its general membership on November 3, 2009. The balanced budget of \$289,094 in proposed expenditures for advertising, marketing and promotional events, streetscape improvement capital projects, capital maintenance and general BIA administration will be funded by revenues from a 7% increase in the levy requirement to \$213,784, expected festival grants and sponsorships of \$15,000, interest income of \$5,000 and the appeal provision surplus of \$5,310. The BIA will use \$50,000 of its accumulated funds reserved for capital cost-shared projects for

Phase 2 of the Gateway Project. In 2010, the BIA is focussing on capital improvements, and specifically, the continuation of the Gateway Project which will add sculpted icons at entry points into Liberty Village. It is recommended that the Liberty Village BIA's 2010 budget of expenditures totalling \$289,094 and a BIA levy of \$213,784 be approved.

The **Long Branch BIA** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on October 7, 2009 and its general membership on October 28, 2009. The balanced budget of \$79,143 in proposed expenditures will be funded by revenues from a similar levy as in 2009, the appeal provision surplus of \$2,185, investment income of \$9,000 and GST recoveries of \$400. The BIA will use \$17,500 of its accumulated funds earmarked for capital cost-share projects for new banners, garbage containers and upgrading street lights in 2010. The expenditure budget for streetscape improvement projects, capital maintenance, advertising and promotion is similar to 2009 except for general BIA administration expenditures which include an additional \$11,000 to hire a permanent BIA co-ordinator in 2010. It is recommended that the Long Branch BIA's 2010 budget of expenditures totalling \$79,143 and a BIA levy of \$50,058 be approved.

The **Mimico by the Lake BIA** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on October 16, 2009 and its general membership on November 17, 2009. The BIA proposes to maintain the same levy as in 2009 and use \$11,000 of prior year's operating surplus to fund advertising, marketing and promotion of the area in local magazines and newspapers, capital maintenance; general BIA administration including hiring a consultant to assist the BIA in 2010 with events, promotion and administration; and streetscape improvement capital cost-shared projects that were deferred from 2009 for new banners, streetscape improvements and installing BIA signage at the ends of the BIA. To balance the budget, the BIA expects other revenues of \$500 and the appeal provision surplus of \$1,869 that the City is returning to the BIA. An operating surplus of \$16,699 is projected in 2009 as result of deferral of the capital cost-shared projects into 2010 and not implementing the proposed MimicoFest summer event and advertising initiative. It is recommended that the Mimico by the Lake BIA's 2010 budget of expenditures totalling \$49,720 and a BIA levy of \$36,351 be approved.

The **Mirvish Village BIA** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on September 30, 2009 and its general membership on November 17, 2009. The BIA proposes a smaller budget than in 2009, made up of \$30,207 in expenditures and a reduced levy of \$20,152. Other revenues expected include the appeal provision surplus of \$555 that the City is returning to the BIA; \$1,000 in GST recovery and \$500 of interest income. The BIA will also use \$8,000 of prior year's surplus funds for proposed capital projects such as new banners and year-round LED tree lights, and capital maintenance. Budgeted expenditures include \$5,300 for maintenance of the flower planter program and general maintenance in support of the City's Clean and Beautiful City initiative; \$9,200 for marketing and promotional initiatives; \$8,375 for general BIA administration and project coordination; and \$5,500 for the aforementioned capital cost-shared projects. Of the projected operating surplus of \$41,451 in 2009,

\$30,000 was raised through the 2009 levy for future capital cost-shared projects and will be reserved for that purpose; the balance of the 2009 surplus results from lower than anticipated expenditures and deferral of some proposed capital projects into 2010. It is recommended that the Mirvish Village BIA's 2010 budget of expenditures totalling \$30,207 and a BIA levy of \$20,152 be approved.

The **Mount Pleasant BIA** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on November 16, 2009 and its general membership on November 30, 2009. As 2010 will be the BIA's second year of operations, the BIA intends to focus its efforts on branding and street beautification. The BIA proposes an increased budget for 2010 having expenditures of \$204,713 and revenues from a BIA levy similar to that in 2009 and using \$50,000 of its prior year's operating surplus to fund non-cost-shared capital projects. In addition to these revenue sources, the BIA will be receiving the appeal provision surplus of \$2,211 that is held by the City. Budgeted expenditures include \$35,909 for general BIA administration including the hiring of a temporary part-time BIA coordinator; \$39,140 for cost-shared projects for banner hardware, hanging baskets, street signs and streetscape improvements; \$50,000 for BIA banners, benches and decorative concrete poles - capital projects not cost-shared with the City; \$16,600 for flowers and floral care for the hanging baskets and seasonal decorations; and \$49,200 for advertising and marketing to promote the businesses in the new BIA. An operating surplus of \$107,675 is projected in 2009 as it was the BIA's first year of operation and not all proposed initiatives were implemented or completed. It is recommended that the Mount Pleasant BIA's 2010 budget of expenditures totalling \$204,713 and a BIA levy of \$152,502 be approved.

The **Parkdale Village BIA** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on September 14, 2009 and its general membership on October 19, 2009. The balanced budget of expenditures and revenues totalling \$386,250 calls for a 1% increase in the levy requirement to \$211,609. In addition to the levy, the BIA expects to receive a grant of \$5,000 from the City's Commercial Research Investment Program, \$2,000 in interest income, \$1,743 in GST recoveries, and an appeal provision surplus of \$15,220 that the City is returning to the BIA. The capital cost-share project for pedestrian lights – Phase 2 will be funded by \$150,678 of BIA funds already accumulated for this purpose. Besides capital spending for pedestrian lights, the BIA plans to hire additional part-time staff to help implement the various proposed initiatives. Budget expenditures include \$84,613 for general BIA administration; \$65,000 for capital maintenance and graffiti removal; \$67,400 for marketing and promotion; and \$150,000 in capital expenditures. The BIA is projecting an operating surplus of \$13,574 in 2009 resulting from lower than anticipated expenditures and some proposed promotional initiatives were deferred or cancelled. This surplus will be used to fund the capital cost-shared project in 2010. It is recommended that the Parkdale Village BIA's 2010 budget of expenditures totalling \$386,250 and a BIA levy of \$211,609 be approved.

The **Regal Heights Village BIA** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on September 16, 2009 and its general membership on October 21, 2009. The Regal Heights Village BIA expansion in 2009 will provide more

BIA levy funds in 2010, with the additional levies obtained from the new BIA members. In order to service the expansion area, a larger expenditure budget of \$62,149 is required in 2010. The budget of expenditures include \$41,150 for capital cost-shared projects for phase 2 of the clamp-on pedestrian lighting project and hanging flower baskets; \$9,200 for advertising and promotion of the expanded BIA; \$1,000 for capital maintenance; and \$7,096 for general BIA administration. To fund these expenditures, the BIA proposed a levy requirement of \$40,731 and will use \$20,000 of funds already accumulated for these cost-shared projects. In addition to these revenue sources, the BIA is expecting the appeal provision surplus of \$1,418 to be returned to them from the City. It is recommended that the Regal Heights Village BIA's 2010 budget of expenditures totalling \$62,149 and a BIA levy of \$40,731 be approved.

The ***Riverside District BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on November 4, 2009 and its general membership on November 19, 2009. The balanced budget of expenditures and revenues is similar to that in 2009 except for capital spending which has increased by \$10,000 as the BIA undertakes a streetscape improvement project to be cost-shared with the City. The BIA proposes to maintain the same levy requirement as in 2009 and use \$21,600 of accumulated surplus funds and the appeal provision surplus of \$6,636. The BIA anticipates a grant of \$1,100 from the City's Community Festivals and Special Events Program and \$3,500 in sponsorships/donations to help fund the planned promotional events and provide a balanced budget. It is recommended that the Riverside District BIA's 2010 budget of expenditures totalling \$169,862 and a BIA levy of \$137,026 be approved.

The ***Roncesvalles Village BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on October 27, 2009 and its general membership on November 4, 2009. The BIA's key priority in 2010 is the implementation of the streetscape improvement capital cost-share project in conjunction with TTC track, road and sidewalk replacement. Nearly two-thirds or \$200,000 of the 2010 expenditure budget of \$337,397 will be spent on this capital project. The remaining budget of expenditures includes \$49,198 for advertising and promotional activities; \$26,455 for capital maintenance and graffiti removal; and \$46,544 for general BIA administration. Due to the road construction, the BIA will not be proceeding with the Roncesvalles Polish Festival in 2010. The BIA plans to maintain the levy requirement at the same level as in 2009 and use \$140,000 of funds already accumulated for the streetscape improvement project. To balance the budget and defray costs, the BIA expects miscellaneous revenues totalling \$21,000 obtained from promotional events sponsorship and booth rentals, grants, GST recoveries and interest income. In addition, the BIA will be receiving the appeal provision surplus of \$9,198 back from the City. It is recommended that the Roncesvalles Village BIA's 2010 budget of expenditures totalling \$337,397 and a BIA levy of \$167,199 be approved.

The ***Rosedale Main Street BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on November 9, 2009 and its general membership on November 25, 2009. In 2010, the BIA will be focussing predominantly on promoting its

member businesses through various marketing initiatives. This is reflected in the expenditure budget by the allocation of \$88,826 for marketing and advertising. The other priority is implementing the Yonge-Roxborough intersection improvements capital cost-shared project, with funds of \$30,000 already accumulated for this purpose. The BIA will also implement the next phase of the Cavalcade of Lights project with a budget of \$25,000; this is a non-cost-shared capital project that was deferred from 2009. Other budget provisions include \$97,000 for ongoing capital maintenance and graffiti removal; and \$53,620 for general BIA administration. The balanced budget assumes the same levy as in 2009 and using the appeal provision surplus of \$17,496 that the City is returning to the BIA. The BIA also expects \$1,000 of interest income to help offset operating expenses in 2010. An operating surplus of \$116,195 is projected in 2009 as a result of deferral or cancellation of proposed capital projects. It is recommended that the Rosedale Main Street BIA's 2010 budget of expenditures totalling \$319,041 and a BIA levy of \$270,545 be approved.

The ***St. Clair Gardens BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on November 5, 2009 and its general membership on November 26, 2009. The balanced budget of expenditures and revenues reflects the BIA's 2010 priorities to complete the final phase of the pedestrian scale lighting capital cost-shared project, hire a temporary BIA coordinator, and advertise and promote the businesses in the area. In order to finish the lighting project, the BIA proposes to increase the levy by 19% to \$65,817. These levies will also fund general BIA administration, capital maintenance, and advertising and promotional activities. In addition to the levy funds, the BIA expects to receive the appeal provision surplus of \$2,019 that the City is returning. It is recommended that the St. Clair Gardens BIA's 2010 budget of expenditures totalling \$67,836 and a BIA levy of \$65,817 be approved.

The ***Sheppard East Village BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on November 17, 2009 and its general membership on November 24, 2009. With construction of the Sheppard LRT line scheduled to commence in 2010, the BIA's priorities will be on increasing promotion and advocacy, as well as advertising. To accomplish this, the BIA proposes to increase the levy by 52% to \$86,570. These levies, along with the appeal provision surplus of \$2,720 and \$11,000 of accumulated surplus funds will fund general BIA administration, maintenance, a non-cost-shared capital project for signage, advertising, promotion and advocacy. Due to the postponement of the BIA's planned streetscape improvements, \$116,000 of the BIA's unused funds will be invested and reserved for future implementation of the BIA's strategic plan and streetscape master plan. It is recommended that the Sheppard East Village BIA's 2010 budget of expenditures totalling \$216,290 and a BIA levy of \$86,570 be approved.

The ***Danforth BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on September 5, 2009 and its general membership on October 19, 2009. The BIA proposes to maintain the same levy as in 2009 and use \$22,000 of prior year's operating surplus to fund general BIA administration; ongoing capital maintenance and graffiti removal; and promotional/special events in 2010. Planned streetscape

improvement capital cost-shared projects include sidewalk pavers and underground conduits. To provide a balanced budget, the BIA will use the appeal provision surplus of \$13,233 that the City is returning and anticipates other revenues of \$6,500 from GST recoveries. An operating surplus of \$41,770 is projected in 2009 as a result of deferring various proposed capital projects. It is recommended that The Danforth BIA's 2010 budget of expenditures totalling \$291,875 and a BIA levy of \$250,142 be approved.

The Eglinton Way BIA 2010 Operating Budget was approved at meetings of the BIA's Board of Management on September 28, 2009 and its general membership on December 3, 2009. The BIA proposes a balanced budget of \$259,333 in expenditures and the same amount in revenues derived from a BIA levy of \$241,836 that is the same as in 2009, interest income of \$1,000, GST recoveries of \$3,000 and the appeal provision surplus of \$13,497 that the City is returning to the BIA. Budgeted expenditures include \$63,352 for general BIA administration; \$14,500 towards a capital cost-shared project to relocate the pedestrian lights; \$7,700 for new banners; \$76,546 for capital maintenance and street cleaning; and \$75,250 for marketing, advertising and promotion. It is recommended that The Eglinton Way BIA's 2010 budget of expenditures totalling \$259,333 and a BIA levy of \$241,836 be approved.

The Kingsway BIA 2010 Operating Budget was approved at meetings of the BIA's Board of Management on October 14, 2009 and its general membership on November 2, 2009. With a smaller appeal provision surplus of \$24,217 being returned to the BIA in 2010, the BIA proposes to increase the levy requirement by 4% to \$368,344 to fund general BIA administration; capital projects for streetscape improvements and new banners; ongoing capital maintenance and graffiti removal; and marketing and promotional events including the popular Taste of the Kingsway Festival. The BIA will use \$9,000 of funds already accumulated for future capital projects towards the Montgomery Bloor Parkette renovation, a cost-shared capital project with the City. An operating surplus of \$15,209 is expected in 2009 due to the deferral of various capital projects. These surplus funds will be saved for future capital cost-shared projects. It is recommended that The Kingsway BIA's 2010 budget of expenditures totalling \$401,561 and a BIA levy of \$368,344 be approved.

The ***TrinityBellwoods BIA*** (formerly Dundas-Bathurst BIA) 2010 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on December 1, 2009. The BIA proposes to maintain the same levy as in 2009 to provide funding for a streetscape improvement capital cost-share project, a newsletter and general BIA administration. Funds in the amount of \$97,000 already accumulated for this capital project will be spent in 2010 as the streetscape improvements will be carried out in conjunction with the City's sidewalk reconstruction project. To balance the budget, the BIA will use the appeal provision surplus of \$2,706 that the City is returning. An operating surplus of \$48,560 is projected in 2009 due to the deferral of the streetscape improvement capital project into 2010, and proposed promotion and marketing activities were put on hold until the road reconstruction is completed. It is recommended that the Trinity Bellwoods BIA's 2010 budget of expenditures totalling \$151,255 and a BIA levy of \$51,549 be approved.

The ***Uptown Yonge BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on October 6, 2009 and its general membership on November 18, 2009. The BIA proposes a balanced budget having expenditures of \$216,712 and revenues from a constant BIA levy of \$115,500 and using \$36,518 of the 2009 operating surplus funds. In addition, the BIA will use the appeal provision surplus of \$63,944 that the City is returning, and other anticipated revenues of \$750 to help offset expenses. Budget expenditures include \$143,500 for streetscape improvement capital cost-shared projects including clamp-on pedestrian lights, custom benches, sidewalk planters and hanging baskets; \$15,000 for increased capital maintenance; \$10,922 for advertising and promotion; and \$36,790 for general BIA administration. An operating surplus of \$36,672 is projected in 2009 as a result of delays in road construction and street work during 2009 that delayed the implementation of various streetscape improvement projects. It is recommended that the Uptown Yonge BIA's 2010 budget of expenditures totalling \$216,712 and a BIA levy of \$115,500 be approved.

The ***West Queen West BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on November 12, 2009. The balanced budget of expenditures and revenues of \$231,576 will enable the BIA to continue with marketing, advertising and promotional initiatives; ongoing capital maintenance; continuation of the graffiti maintenance program; general BIA administration; and phase 2 of the streetscape improvement project for floral plantings at selected tree bases. The BIA plans to raise \$50,000 from the 2010 levies and reserve it for future capital cost-shared projects. Since the BIA will be getting a smaller appeal provision surplus of \$8,351 back from the City than the previous year, the BIA proposes to increase the levy by 1.6% to \$207,525 in 2010. In addition, the BIA expects other revenues of \$10,700 from GST recoveries and interest income, and a grant of \$5,000 from the City's Mural Program for a proposed BIA mural. An operating surplus of \$52,826 is forecasted in 2009 resulting from lower than expected market research, advertising and promotional expenses. It is recommended that the West Queen West BIA's 2010 budget of expenditures totalling \$231,576 and a BIA levy of \$207,525 be approved.

The ***Weston Village BIA*** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on November 5, 2009 and its general membership on December 1, 2009. The BIA proposes to increase spending by 10% in 2010 in order to enhance its streetscape and do more marketing and promotion to attract a more balanced variety of stores to the area. It is hoped that through these initiatives the BIA will be able to attract more upscale businesses to the area. The BIA also intends to do more outreach with the various community groups in the BIA area by doing more festivals, special projects and decrease the unemployment rate through creating projects that will create employment. The BIA intends to continue growing the Farmer's Market and the Santa Claus Parade and to have a large-scale summer festival in 2010. The budget of expenditures reflects these proposed initiatives, allocating \$59,060 for general BIA administration and a full-time BIA coordinator; \$49,550 for marketing, advertising and promotional events; \$19,600 for capital maintenance; and \$12,350 for capital cost-shared projects for flower

planter boxes, banners and new lights for the penny farthing bicycles. To offset some of the costs, anticipated revenues that will be generated from promotional or special events include \$36,500 from space rental at the BIA's Farmer's Market and ads placed in the BIA newsletter, and \$13,000 in event sponsorships. To fund all the proposed activities and have a balanced budget, the BIA proposes to increase the levy requirement by 2% to \$86,690. In addition, the BIA will use \$12,350 of funds already accumulated and earmarked for capital cost-shared projects, and expects \$200 of interest income. The BIA has an appeal provision deficit of \$299 that will be funded through the 2010 BIA levy. An operating surplus of \$11,520 is forecasted in 2009 resulting from under-spending as some proposed initiatives were not implemented. It is recommended that the Weston Village BIA's 2010 budget of expenditures totalling \$148,740 and a BIA levy of \$86,690 be approved.

The **Wexford Heights BIA** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on November 14, 2009 and its general membership on December 2, 2009. The BIA proposes a balanced budget by maintaining the same levy as in 2009 and having general BIA administration and capital maintenance expenditure budgets that reflect actual 2009 spending levels. The budget for marketing and promotion is increased by 10% to reflect the BIA's priority to promote the businesses in the area through advertising, publishing a newsletter, membership directory, updating the website, and through signature events, such as the Taste of Lawrence Festival, that brings the business community and residential community together. The BIA will be applying for a Celebrate Ontario festival grant of \$10,000, and expects to receive \$58,000 in festival revenue and vendor/event sponsorships of the Taste of Lawrence Festival event to help defray event costs. In addition, the BIA expects other revenues of \$7,000 from GST recoveries and interest, and the appeal provision surplus of \$14,246 that the City is returning, to help offset planned expenditures. Planned technical design work for the gateway capital cost-shared project deferred from 2009 will be carried out in 2010. As a result of the deferral of the gateway project, higher than anticipated festival revenues, and receiving a Celebrate Ontario festival grant of \$14,250, the BIA is projecting an operating surplus of \$62,375 at the end of 2009. It is recommended that the Wexford Heights BIA's 2010 budget of expenditures totalling \$273,851 and a BIA levy of \$184,605 be approved.

The **York-Eglinton BIA** 2010 Operating Budget was approved at meetings of the BIA's Board of Management on October 26, 2009 and its general membership on November 19, 2009. In 2010, the BIA plans to add more staff and resources so that it can undertake new initiatives to define and brand the community. The BIA proposes to develop additional promotional events for the area, create a resource centre to support its business members, and develop projects and cross-promotions with local businesses to increase branding and awareness of the shopping district. To do this, the BIA proposes a balanced budget having expenditures of \$279,773 and revenues from a BIA levy of \$232,549, the appeal provision surplus of \$12,224 that the City is returning to the BIA, funds reserved for capital cost-shared projects of \$15,000, and using \$20,000 of accumulated surplus funds. Budget expenditures include \$118,132 for general BIA administration and the addition of staffing to support the marketing and promotional initiatives in 2010; \$15,000

for capital projects that will be undertaken in conjunction with the Eglinton LRT project; \$48,500 for capital maintenance and sidewalk pressure washing; and \$77,000 for advertising, marketing and promotional events and pilot projects that are aimed at branding the area and creating more awareness for the community. An operating surplus of \$15,781 is projected in 2009 resulting from lower than expected administration, maintenance and advertising expenses. The capital cost-shared project for pedestrian lighting has been put on hold for now. It is recommended that the York-Eglinton BIA's 2010 budget of expenditures totalling \$279,773 and a BIA levy of \$232,549 be approved.

CONTACT

Judy Skinner
Manager, Financial Planning
Financial Planning Division
Phone: 416-397-4219
Fax: 416-392-3649
e-mail: jskinne1@toronto.ca

Mike Major
Manager, Business Improvement Areas
Economic Development, Culture & Tourism
Phone: 416-392-0623
Fax: 416-392-1380
e-mail: mmajor@toronto.ca

Nick Naddeo
Manager, Revenue Accounting & Collection
Revenue Services Division
Phone: 416-395-6789
Fax: 416-395-6703
e-mail: nnaddeo@toronto.ca

SIGNATURE

Cam Weldon
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 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	182,897	182,897	181,112
- Other Revenue	25,050	21,450	13,650
- Appeal Provision Surplus	10,041	10,041	12,819
Total Revenues	217,988	214,388	207,581
Expenditures:			
- Administration	53,645	53,895	59,600
- Capital	57,000	54,500	25,500
- Maintenance	17,166	15,816	17,166
- Promotion & Advertising	73,550	73,550	88,850
- 10% Provision for Assessment Appeal Reductions and Write-offs	16,627	16,627	16,465
Total Expenditures	217,988	214,388	207,581
Surplus/(Deficit)	0	0	0

Bloor Annex BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	59,491	59,491	105,772
- Other Revenue	300	6,300	300
- Appeal Provision Surplus	4,539	4,539	2,074
- Use of funds reserved for capital projects	7,500	4,241	0
Total Revenues	71,830	74,571	108,146
Expenditures:			
- Administration	21,790	21,790	21,790
- Capital	7,500	9,241	36,000
- Maintenance	9,345	14,699	12,953
- Promotion & Advertising	27,787	27,787	27,787
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,408	5,408	9,616
Total Expenditures	71,830	78,925	108,146
Surplus/(Deficit)	0	(4,354)	0

Bloor by the Park BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	67,314	67,314	69,925
- Other Revenue	4,800	4,300	4,400
- Appeal Provision Surplus	9,005	9,005	4,032
Total Revenues	81,119	80,619	78,357
Expenditures:			
- Administration	12,000	12,000	12,000
- Capital	19,000	12,000	12,000
- Maintenance	23,000	23,000	25,000
- Promotion & Advertising	21,000	21,000	23,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	6,119	6,119	6,357
Total Expenditures	81,119	74,119	78,357
Surplus/(Deficit)	0	6,500	0

Bloorcourt Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	126,929	126,929	135,182
- Other Revenue	4,200	6,573	6,200
- Appeal Provision Surplus	11,585	11,585	9,582
Total Revenues	142,714	145,087	150,964
Expenditures:			
- Administration	10,475	16,482	18,675
- Capital	25,000	14,000	14,000
- Maintenance	73,700	64,839	69,000
- Promotion & Advertising	22,000	27,685	37,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	11,539	11,539	12,289
Total Expenditures	142,714	134,545	150,964
Surplus/(Deficit)	0	10,542	0

Bloordale Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	78,971	78,971	81,685
- Other Revenue	0	0	0
- Appeal Provision Surplus	8,216	8,216	6,749
- Contribution from Accumulated Surplus	1,000	0	0
Total Revenues	88,187	87,187	88,434
Expenditures:			
- Administration	4,638	4,638	4,638
- Capital	36,000	6,000	36,000
- Maintenance	10,000	10,000	10,000
- Promotion & Advertising	30,370	30,370	30,370
- 10% Provision for Assessment Appeal Reductions	7,179	7,179	7,426
Total Expenditures	88,187	58,187	88,434
Surplus/(Deficit)	0	29,000	0

Bloor Street BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	1,650,000	1,650,000	1,650,000
- Other Revenue/ Bloor-Yorkville BIA's contribution	250,000	250,000	255,000
- Appeal Provision Surplus	23,278	23,278	N/A
- Contribution from Capital Fund	63,722	52,394	133,992
Total Revenues	1,987,000	1,975,672	2,038,992
Expenditures:			
- Administration	10,128	1,300	6,500
- Debt Repayment	990,872	990,872	990,872
- Capital Expenditure	550,000	550,000	306,000
- BSTP Maintenance Reserve Contribution	30,000	30,000	30,000
- Maintenance	0	0	250,000
- Promotion & Advertising	256,000	253,500	233,500
- Appeal Provision Deficit	N/A	N/A	72,120
- 10% Provision for Assessment Appeal Reductions	150,000	150,000	150,000
Total Expenditures	1,987,000	1,975,672	2,038,992
Surplus/(Deficit)	0	0	0

Bloor West Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	338,851	338,851	364,452
- Other Revenue	9,000	8,500	10,500
- Appeal Provision Surplus	38,814	38,814	26,626
- Contribution from Accumulated Surplus	0	0	85,264
Total Revenues	386,665	386,165	486,842
Expenditures:			
- Administration	16,660	12,827	18,210
- Capital	90,000	90,000	175,000
- Maintenance	88,500	102,061	101,500
- Promotion & Advertising	160,700	159,200	159,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	30,805	30,805	33,132
Total Expenditures	386,665	394,893	486,842
Surplus/(Deficit)	0	(8,728)	0

Bloor-Yorkville BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	1,648,220	1,648,220	1,727,099
- Other Revenue	65,000	68,000	56,000
- Appeal Provision Surplus	263,978	263,978	131,162
- Contribution from Accumulated Surplus	0	0	71,708
Total Revenues	1,977,198	1,980,198	1,985,969
Expenditures:			
- Administration	484,310	506,210	503,160
- Capital	350,000	350,000	350,000
- Maintenance	424,900	414,500	422,500
- Promotion & Advertising	568,150	551,000	553,300
- 10% Provision for Assessment Appeal Reductions and Write-offs	149,838	149,838	157,009
Total Expenditures	1,977,198	1,971,548	1,985,969
Surplus/(Deficit)	0	8,650	0

Chinatown BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	213,732	213,732	210,078
- Other Revenue	10,000	5,000	5,000
- Appeal Provision Surplus	13,973	13,973	14,245
Total Revenues	237,705	232,705	229,323
Expenditures:			
- Administration	73,225	65,418	76,745
- Capital	22,000	5,136	40,030
- Maintenance	82,100	52,362	52,000
- Promotion & Advertising	40,950	36,557	41,450
- 10% Provision for Assessment Appeal Reductions and Write-offs	19,430	19,430	19,098
Total Expenditures	237,705	178,903	229,323
Surplus/(Deficit)	0	53,802	0

Church-Wellesley Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	223,609	223,609	225,991
- Other Revenue	29,425	41,364	31,000
- Appeal Provision Surplus	16,684	16,684	4,634
- Contribution from Accumulated Surplus	21,000	0	56,000
Total Revenues	290,718	281,657	317,625
Expenditures:			
- Administration	104,890	74,496	81,900
- Capital	31,000	15,030	87,500
- Maintenance	33,000	29,650	33,430
- Promotion & Advertising	101,500	130,901	94,250
- 10% Provision for Assessment Appeal Reductions and Write-offs	20,328	20,328	20,545
Total Expenditures	290,718	270,405	317,625
Surplus/(Deficit)	0	11,252	0

College Promenade BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	128,368	128,368	127,270
- Other Revenue	10,772	9,732	1,098
- Appeal Provision Surplus	10,563	10,563	9,725
- Contribution from Accumulated Surplus	4,575	0	237,687
Total Revenues	154,278	148,663	375,780
Expenditures:			
- Administration	6,008	5,761	6,432
- Capital	135,000	131,132	355,378
- Maintenance	1,000	0	1,800
- Promotion & Advertising	600	100	600
- 10% Provision for Assessment Appeal Reductions and Write-offs	11,670	11,670	11,570
Total Expenditures	154,278	148,663	375,780
Surplus/(Deficit)	0	0	0

Crossroads of the Danforth BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	69,829	69,829	66,034
- Other Revenue	0	143	0
- Appeal Provision Surplus	N/A	N/A	4,874
Total Revenues	69,829	69,972	70,908
Expenditures:			
- Administration	26,031	12,074	28,255
- Capital	15,000	13,500	21,400
- Maintenance	14,500	0	11,000
- Promotion & Advertising	7,950	3,295	4,250
- 10% Provision for Assessment Appeal Reductions and Write-offs	6,348	6,348	6,003
Total Expenditures	69,829	35,217	70,908
Surplus/(Deficit)	0	34,755	0

Downtown Yonge BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	2,152,770	2,152,770	2,266,868
- Other Revenue	164,510	130,566	86,777
- Appeal Provision Surplus	146,411	146,411	N/A
- Contribution from Accumulated Surplus	116,893	116,893	47,287
Total Revenues	2,580,584	2,546,640	2,400,932
Expenditures:			
- Administration, Member Services & Advocacy	623,528	647,995	697,875
- Capital	400,030	403,488	388,394
- Maintenance, Clean & Safe Streets	504,414	474,357	369,191
- Marketing, Promotion & Advertising	856,906	825,094	649,642
- Appeal Provision Deficit	N/A	N/A	89,751
- 10% Provision for Assessment Appeal Reductions and Write-offs	195,706	195,706	206,079
Total Expenditures	2,580,584	2,546,640	2,400,932
Surplus/(Deficit)	0	0	0

Eglinton Hill BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	16,069	16,069	16,500
- Other Revenue	0	1,850	0
- Appeal Provision Surplus	1,487	1,487	1,110
- Contribution from Accumulated Surplus	0	0	20,000
Total Revenues	17,556	19,406	37,610
Expenditures:			
- Administration	2,795	11,757	17,060
- Capital	0	0	0
- Maintenance	10,000	5,120	4,200
- Promotion & Advertising	3,300	5,389	14,850
- 10% Provision for Assessment Appeal Reductions and Write-offs	1,461	1,461	1,500
Total Expenditures	17,556	23,728	37,610
Surplus/(Deficit)	0	(4,322)	0

Emery Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	1,794,225	1,794,225	1,767,335
- Other Revenue	72,000	72,649	90,000
- Appeal Provision Surplus	129,486	129,486	117,632
Total Revenues	1,995,711	1,996,360	1,974,967
Expenditures:			
- Administration	475,100	389,600	451,800
- Capital	675,000	145,000	715,000
- Maintenance	198,000	155,000	195,000
- Promotion & Advertising	484,500	298,000	452,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	163,111	163,111	160,667
Total Expenditures	1,995,711	1,150,711	1,974,967
Surplus/(Deficit)	0	845,649	0

Fairbank Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	0	0	129,408
- Other Revenue	0	0	0
- Appeal Provision Surplus	2,833	2,833	3,496
- Contribution from Accumulated Surplus	104,659	87,865	0
Total Revenues	107,492	90,698	132,904
Expenditures:			
- Administration	29,904	15,217	22,640
- Capital	60,000	15,314	12,500
- Maintenance	11,000	6,563	15,000
- Promotion & Advertising	6,588	53,604	71,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	0	0	11,764
Total Expenditures	107,492	90,698	132,904
Surplus/(Deficit)	0	0	0

Forest Hill Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	170,783	170,783	194,959
- Other Revenue	5,533	0	0
- Appeal Provision Surplus	17,713	17,713	N/A
- Contribution from Accumulated Surplus	76,650	0	150,000
Total Revenues	270,679	188,496	344,959
Expenditures:			
- Administration	57,653	48,639	58,775
- Capital	170,000	30,000	191,000
- Maintenance	18,000	15,973	29,000
- Promotion & Advertising	9,500	9,700	40,500
- Appeal Provision Deficit	N/A	N/A	7,960
- 10% Provision for Assessment Appeal Reductions and Write-offs	15,526	15,526	17,724
Total Expenditures	270,679	119,838	344,959
Surplus/(Deficit)	0	68,658	0

Hillcrest Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	53,033	53,033	56,120
- Other Revenue	30,000	30,000	30,000
- Appeal Provision Surplus	4,395	4,395	4,109
- Contribution from Accumulated Surplus	42,500	46,110	0
Total Revenues	129,928	133,538	90,229
Expenditures:			
- Administration	6,707	6,567	7,827
- Capital	58,500	62,500	4,000
- Maintenance	3,300	4,300	13,800
- Promotion & Advertising	56,600	55,350	59,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,821	4,821	5,102
Total Expenditures	129,928	133,538	90,229
Surplus/(Deficit)	0	0	0

Kennedy Road BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	245,507	245,507	244,765
- Other Revenue	6,000	5,000	5,000
- Appeal Provision Surplus	87,087	87,087	N/A
- Contribution from Accumulated Surplus	0	0	45,712
Total Revenues	338,594	337,594	295,477
Expenditures:			
- Administration	79,575	86,666	89,970
- Capital	60,000	0	67,500
- Maintenance	36,700	45,800	45,400
- Promotion & Advertising	140,000	45,000	70,000
- Appeal Provision Deficit	N/A	N/A	356
- 10% Provision for Assessment Appeal Reductions	22,319	22,319	22,251
Total Expenditures	338,594	199,785	295,477
Surplus/(Deficit)	0	137,809	0

Lakeshore Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	62,572	62,572	62,314
- Other Revenue	500	936	0
- Appeal Provision Surplus	7,793	7,793	2,322
- Contribution from Accumulated Surplus	104,000	76,721	7,500
Total Revenues	174,865	148,022	72,136
Expenditures:			
- Administration	3,277	3,975	3,771
- Capital	138,000	106,159	33,000
- Maintenance	19,000	19,000	18,000
- Promotion & Advertising	8,900	13,200	11,700
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,688	5,688	5,665
Total Expenditures	174,865	148,022	72,136
Surplus/(Deficit)	0	0	0

Liberty Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	199,996	199,996	213,784
- Other Revenue	23,000	20,191	20,000
- Appeal Provision Surplus	53,710	53,710	5,310
- Contribution from Accumulated Surplus	19,800	28,657	50,000
Total Revenues	296,506	302,554	289,094
Expenditures:			
- Administration	135,825	136,310	124,659
- Capital	50,000	67,500	75,000
- Maintenance	15,000	13,500	17,000
- Promotion & Advertising	77,500	67,063	53,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	18,181	18,181	19,435
Total Expenditures	296,506	302,554	289,094
Surplus/(Deficit)	0	0	0

Long Branch BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	50,030	50,030	50,058
- Other Revenue	9,400	9,400	9,400
- Appeal Provision Surplus	5,168	5,168	2,185
- Contribution from Accumulated Surplus	4,150	9,185	17,500
Total Revenues	68,748	73,783	79,143
Expenditures:			
- Administration	8,400	8,001	19,292
- Capital	10,000	9,022	10,000
- Maintenance	34,300	40,712	29,800
- Promotion & Advertising	11,500	11,500	15,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,548	4,548	4,551
Total Expenditures	68,748	73,783	79,143
Surplus/(Deficit)	0	0	0

Mimico by the Lake BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	36,220	36,220	36,351
- Other Revenue	2,200	670	500
- Appeal Provision Surplus	5,861	5,861	1,869
- Contribution from Accumulated Surplus	0	0	11,000
Total Revenues	44,281	42,751	49,720
Expenditures:			
- Administration	3,288	2,841	7,765
- Capital	12,500	6,318	12,500
- Maintenance	6,000	4,000	6,000
- Promotion & Advertising	19,200	9,600	20,150
- 10% Provision for Assessment Appeal Reductions and Write-offs	3,293	3,293	3,305
Total Expenditures	44,281	26,052	49,720
Surplus/(Deficit)	0	16,699	0

Mirvish Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	40,993	40,993	20,152
- Other Revenue	8,176	6,000	1,500
- Appeal Provision Surplus	13,587	13,587	555
- Contribution from Accumulated Surplus	5,000	0	8,000
Total Revenues	67,756	60,580	30,207
Expenditures:			
- Administration	10,129	3,535	8,375
- Capital	33,750	0	5,500
- Maintenance	8,800	299	5,300
- Promotion & Advertising	11,350	11,568	9,200
- 10% Provision for Assessment Appeal Reductions and Write-offs	3,727	3,727	1,832
Total Expenditures	67,756	19,129	30,207
Surplus/(Deficit)	0	41,451	0

Mount Pleasant BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	153,390	153,390	152,502
- Other Revenue	0	0	0
- Appeal Provision Surplus	N/A	N/A	2,211
- Contribution from Accumulated Surplus	N/A	N/A	50,000
Total Revenues	153,390	153,390	204,713
Expenditures:			
- Administration	18,945	8,270	35,909
- Capital	35,000	0	89,140
- Maintenance	0	0	16,600
- Promotion & Advertising	85,500	23,500	49,200
- 10% Provision for Assessment Appeal Reductions and Write-offs	13,945	13,945	13,864
Total Expenditures	153,390	45,715	204,713
Surplus/(Deficit)	0	107,675	0

Parkdale Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	209,342	209,342	211,609
- Other Revenue	24,000	11,743	8,743
- Appeal Provision Surplus	13,068	13,068	15,220
- Contribution from Accumulated Surplus	300,000	300,000	150,678
Total Revenues	546,410	534,153	386,250
Expenditures:			
- Administration	76,519	73,514	84,613
- Capital	295,000	295,000	150,000
- Maintenance	76,000	72,174	65,000
- Promotion & Advertising	79,860	60,860	67,400
- 10% Provision for Assessment Appeal Reductions and Write-offs	19,031	19,031	19,237
Total Expenditures	546,410	520,579	386,250
Surplus/(Deficit)	0	13,574	0

Regal Heights Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	27,497	27,497	40,731
- Other Revenue	6,500	6,666	0
- Appeal Provision Surplus	2,313	2,313	1,418
- Contribution from Accumulated Surplus	20,000	6,200	20,000
Total Revenues	56,310	42,676	62,149
Expenditures:			
- Administration	6,660	6,660	7,096
- Capital	40,000	23,850	41,150
- Maintenance	0	0	1,000
- Promotion & Advertising	7,150	9,666	9,200
- 10% Provision for Assessment Appeal Reductions and Write-offs	2,500	2,500	3,703
Total Expenditures	56,310	42,676	62,149
Surplus/(Deficit)	0	0	0

Riverside District BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	137,026	137,026	137,026
- Other Revenue	6,400	4,875	4,600
- Appeal Provision Surplus	12,696	12,696	6,636
- Contribution from Accumulated Surplus	6,600	3,425	21,600
Total Revenues	162,722	158,022	169,862
Expenditures:			
- Administration	50,965	50,865	50,805
- Capital	5,000	4,614	15,000
- Maintenance	51,100	41,100	43,100
- Promotion & Advertising	43,200	48,986	48,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	12,457	12,457	12,457
Total Expenditures	162,722	158,022	169,862
Surplus/(Deficit)	0	0	0

Roncesvalles Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	167,199	167,199	167,199
- Other Revenue	137,000	99,100	21,000
- Appeal Provision Surplus	15,149	15,149	9,198
- Contribution from Accumulated Surplus	4,000	0	140,000
Total Revenues	323,348	281,448	337,397
Expenditures:			
- Administration	46,544	37,514	46,544
- Capital	38,000	24,744	200,000
- Maintenance	32,604	30,300	26,455
- Promotion & Advertising	191,000	173,690	49,198
- 10% Provision for Assessment Appeal Reductions and Write-offs	15,200	15,200	15,200
Total Expenditures	323,348	281,448	337,397
Surplus/(Deficit)	0	0	0

Rosedale Main Street BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	270,545	270,545	270,545
- Other Revenue	6,000	31,330	1,000
- Appeal Provision Surplus	33,900	33,900	17,496
- Contribution from Accumulated Surplus	0	0	30,000
Total Revenues	310,445	335,775	319,041
Expenditures:			
- Administration	54,050	46,848	53,620
- Capital	125,000	0	55,000
- Maintenance	97,300	138,637	97,000
- Promotion & Advertising	9,500	9,500	88,826
- 10% Provision for Assessment Appeal Reductions and Write-offs	24,595	24,595	24,595
Total Expenditures	310,445	219,580	319,041
Surplus/(Deficit)	0	116,195	0

St. Clair Gardens BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	55,424	55,424	65,817
- Other Revenue	23,283	22,749	0
- Appeal Provision Surplus	4,876	4,876	2,019
- Contribution from Accumulated Surplus	51,417	59,721	0
Total Revenues	135,000	142,770	67,836
Expenditures:			
- Administration	7,771	11,699	11,353
- Capital	94,500	94,500	20,000
- Maintenance	16,040	15,361	14,000
- Promotion & Advertising	11,650	16,172	16,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,039	5,039	5,983
Total Expenditures	135,000	142,770	67,836
Surplus/(Deficit)	0	0	0

Sheppard East Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	57,097	57,097	86,570
- Other Revenue	0	0	0
- Appeal Provision Surplus	8,744	8,744	2,720
- Contribution from Accumulated Surplus	24,000	38,527	127,000
Total Revenues	89,841	104,368	216,290
Expenditures:			
- Administration	38,650	39,182	41,820
- Capital	6,000	162	117,000
- Maintenance	5,000	4,928	5,000
- Promotion & Advertising	35,000	54,905	44,600
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,191	5,191	7,870
Total Expenditures	89,841	104,368	216,290
Surplus/(Deficit)	0	0	0

The Danforth BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	249,993	249,993	250,142
- Other Revenue	36,000	7,989	6,500
- Appeal Provision Surplus	20,898	20,898	13,233
- Contribution from Accumulated Surplus	0	0	22,000
Total Revenues	306,891	278,880	291,875
Expenditures:			
- Administration	81,068	75,391	87,735
- Capital	59,396	15,600	50,000
- Maintenance	93,200	82,870	78,100
- Promotion & Advertising	50,500	40,522	53,300
- 10% Provision for Assessment Appeal Reductions and Write-offs	22,727	22,727	22,740
Total Expenditures	306,891	237,110	291,875
Surplus/(Deficit)	0	41,770	0

The Eglinton Way BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	241,836	241,836	241,836
- Other Revenue	4,000	13,520	4,000
- Appeal Provision Surplus	22,784	22,784	13,497
Total Revenues	268,620	278,140	259,333
Expenditures:			
- Administration	59,635	55,346	63,352
- Capital	41,500	73,334	22,200
- Maintenance	67,000	64,984	76,546
- Promotion & Advertising	78,500	62,490	75,250
- 10% Provision for Assessment Appeal Reductions and Write-offs	21,985	21,985	21,985
Total Expenditures	268,620	278,140	259,333
Surplus/(Deficit)	0	0	0

The Kingsway BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	354,825	354,825	368,344
- Other Revenue	0	0	0
- Appeal Provision Surplus	44,155	44,155	24,217
- Contribution from Accumulated Surplus	0	0	9,000
Total Revenues	398,980	398,980	401,561
Expenditures:			
- Administration	85,825	82,243	92,975
- Capital	29,398	3,527	23,500
- Maintenance	68,500	79,131	81,500
- Promotion & Advertising	183,000	186,613	170,100
- 10% Provision for Assessment Appeal Reductions and Write-offs	32,257	32,257	33,486
Total Expenditures	398,980	383,771	401,561
Surplus/(Deficit)	0	15,209	0

Trinity Bellwoods BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	51,876	51,876	51,549
- Other Revenue	3,300	600	0
- Appeal Provision Surplus	3,800	3,800	2,706
- Contribution from Accumulated Surplus	0	0	97,000
Total Revenues	58,976	56,276	151,255
Expenditures:			
- Administration	3,050	2,750	2,850
- Capital	45,910	0	143,319
- Maintenance	0	0	0
- Promotion & Advertising	5,300	250	400
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,716	4,716	4,686
Total Expenditures	58,976	7,716	151,255
Surplus/(Deficit)	0	48,560	0

Uptown Yonge BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	115,500	115,500	115,500
- Other Revenue	1,000	800	750
- Appeal Provision Surplus	10,452	10,452	63,944
- Contribution from Accumulated Surplus	180,000	180,000	36,518
Total Revenues	306,952	306,752	216,712
Expenditures:			
- Administration	35,462	35,430	36,790
- Capital	250,000	220,000	143,500
- Maintenance	4,590	700	15,000
- Promotion & Advertising	6,400	3,450	10,922
- 10% Provision for Assessment Appeal Reductions and Write-offs	10,500	10,500	10,500
Total Expenditures	306,952	270,080	216,712
Surplus/(Deficit)	0	36,672	0

West Queen West BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	204,198	204,198	207,525
- Other Revenue	16,000	18,527	15,700
- Appeal Provision Surplus	16,526	16,526	8,351
Total Revenues	236,723	239,250	231,576
Expenditures:			
- Administration	55,460	58,078	59,910
- Capital	15,000	15,183	65,000
- Maintenance	45,000	44,937	45,000
- Promotion & Advertising	102,700	49,663	42,800
- 10% Provision for Assessment Appeal Reductions and Write-offs	18,563	18,563	18,866
Total Expenditures	236,723	186,424	231,576
Surplus/(Deficit)	0	52,826	0

Weston Village BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	85,344	85,344	86,690
- Other Revenue	48,700	44,200	49,700
- Appeal Provision Surplus	5,865	5,865	N/A
- Contribution from Accumulated Surplus	0	0	12,350
Total Revenues	139,909	135,409	148,740
Expenditures:			
- Administration	62,950	54,130	59,060
- Capital	3,000	0	12,350
- Maintenance	20,400	27,750	19,600
- Promotion & Advertising	45,800	34,250	49,550
- Appeal Provision Deficit	N/A	N/A	299
- 10% Provision for Assessment Appeal Reductions and Write-offs	7,759	7,759	7,881
Total Expenditures	139,909	123,889	148,740
Surplus/(Deficit)	0	11,520	0

Wexford Heights BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	184,489	184,489	184,605
- Other Revenue	48,500	74,075	75,000
- Appeal Provision Surplus	22,982	22,982	14,246
Total Revenues	255,971	281,546	273,851
Expenditures:			
- Administration	49,099	50,309	51,969
- Capital	40,000	0	40,000
- Maintenance	9,100	9,590	9,600
- Promotion & Advertising	141,000	142,500	155,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	16,772	16,772	16,782
Total Expenditures	255,971	219,171	273,851
Surplus/(Deficit)	0	62,375	0

York-Eglinton BIA 2010 Budget Summary			
	2009 Approved Budget	2009 Projected Actual	2010 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	147,607	147,607	232,549
- Other Revenue	0	8,003	0
- Appeal Provision Surplus	6,277	6,277	12,224
- Contribution from Accumulated Surplus	73,368	0	35,000
Total Revenues	227,252	161,887	279,773
Expenditures:			
- Administration	83,966	72,628	118,132
- Capital	30,000	0	15,000
- Maintenance	40,000	15,000	48,500
- Promotion & Advertising	59,868	45,059	77,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	13,419	13,419	21,141
Total Expenditures	227,252	146,106	279,773
Surplus/(Deficit)	0	15,781	0

APPENDIX B

Status of Business Improvement Area Budget Submissions	
Business Improvement Area	Stage in Budget Process
Albion-Islington	Included in this report
Annex-Dupont	AGM held Dec. 3, 2009. Budget not submitted.
Bloor Annex	Included in this report
Bloor by the Park	Included in this report
Bloorcourt Village	Included in this report
Bloordale Village	Included in this report
Bloor Street	Included in this report
Bloor West Village	Included in this report
Bloor-Yorkville	Included in this report
Cabbagetown (formerly Old Cabbagetown)	AGM scheduled for December 15, 2009
Chinatown	Included in this report
Church-Wellesley Village	Included in this report
College Promenade	Included in this report
Corso Italia	Council adopted November 30, 2009
Crossroads of the Danforth	Included in this report
Danforth Mosaic (formerly Midtown Danforth)	Council adopted November 30, 2009
Danforth Village	Council adopted November 30, 2009
Dovercourt Village	AGM scheduled for January 20, 2010
Downtown Yonge	Included in this report
Dundas West	AGM scheduled for February 16, 2010
Eglinton Hill	Included in this report
Emery Village	Included in this report
Fairbank Village	Included in this report
Forest Hill Village	Included in this report
Gerrard India Bazaar	Council adopted November 30, 2009
Greektown on the Danforth	Council adopted November 30, 2009
Harbord Street	AGM scheduled for December 16, 2009
Hillcrest Village	Included in this report
Historic Queen East (formerly Old Queen Street)	Inactive
Junction Gardens	Council adopted November 30, 2009
Kennedy Road	Included in this report
Kensington Market	Newly created BIA. AGM not scheduled.
Korea Town	Council adopted November 30, 2009
Lakeshore Village	Included in this report
Liberty Village	Included in this report
Little Italy	AGM scheduled for December 21, 2009
Little Portugal (formerly Dundas-Ossington)	AGM scheduled for January 20, 2010
Long Branch	Included in this report
Mimico by the Lake	Included in this report
Mimico Village	Council adopted November 30, 2009

Mirvish Village	Included in this report
Mount Dennis	AGM scheduled for January 14, 2010
Mount Pleasant	Included in this report
Oakwood Village	AGM held Dec. 2, 2009. Budget not submitted.
Pape Village	Council adopted November 30, 2009
Parkdale Village	Included in this report
Queen Street West	AGM scheduled for January 12, 2010
Regal Heights Village (formerly St. Clair Avenue West)	Included in this report
Riverside District	Included in this report
Roncesvalles Village	Included in this report
Rosedale Main Street	Included in this report
St. Clair Gardens	Included in this report
St. Lawrence Market Neighbourhood	Council adopted November 30, 2009
Sheppard East Village	Included in this report
The Beach	Council adopted November 30, 2009
The Danforth	Included in this report
The Eglinton Way	Included in this report
The Kingsway	Included in this report
The Waterfront (formerly Queens Quay Harbourfront)	Council adopted November 30, 2009
Toronto Entertainment District	Council adopted November 30, 2009
Trinity Bellwoods (formerly Dundas-Bathurst)	Included in this report
Upper Village	AGM held Nov. 26, 2009. Budget not submitted.
Uptown Yonge	Included in this report
Village of Islington	Council adopted November 30, 2009
West Queen West	Included in this report
Weston Village	Included in this report
Wexford Heights	Included in this report
Wychwood Heights	AGM not scheduled
Yonge-Lawrence Village	Council adopted November 30, 2009
York-Eglinton	Included in this report