TORONTO

STAFF REPORT
ACTION REQUIRED

Business Improvement Areas (BIAs) – 2011 Operating Budgets - Report No. 2

Date:	March 2, 2011
To:	Economic Development Committee
From:	Deputy City Manager and Chief Financial Officer
Wards:	All
Reference Number:	P:\2011\Internal Services\FP\ed11007fp (AFS#12991)

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 February 28, 2011 have been reviewed and are reported herein; BIA Operating Budgets received after this date will be brought forward in later reports. Of the 71 established BIAs, 36 BIA budgets were approved by City Council on February 7-8, 2011; 33 BIA budgets are submitted for approval in this report; one BIA (Emery Village) has yet to submit an operating budget; and one BIA is inactive.

The recommendations reflect 2011 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 2011 recommended expenditures and levy requirements of the following Business Improvement Areas:

Business Improvement Area	2011 Expenditure Estimates ($)	2011 Levy Funds Required ($)
Baby Points Gates	40,000	40,000
Bloordale Village	100,802	86,506
Bloor West Village	407,319	364,201
Cabbagetown	316,936	197,291
Church-Wellesley Village	337,133	231,933
College Promenade	319,378	124,971
Danforth Mosaic	167,679	139,469
Danforth Village	496,441	242,451
Dundas West	323,700	137,501
Eglinton Hill	30,164	15,957
Fairbank Village	156,190	134,110
Forest Hill Village	361,833	192,006
Hillcrest Village	87,499	71,133
Junction Gardens	350,255	254,142
Kensington Market	102,052	72,006
Liberty Village	389,695	254,857
Little Italy	414,845	399,738
Long Branch	81,440	50,026
Mimico by the Lake	59,679	44,079
Mount Dennis	37,495	32,999
Oakwood Village	6,110	0
Parkdale Village	443,236	258,966
Regal Heights Village	130,994	69,330
St. Clair Gardens	74,664	65,415
St. Lawrence Market Neighbourhood	742,678	651,110
The Dupont Strip	45,714	32,824
Trinity Bellwoods	127,459	51,548
Upper Village	100,793	85,949
West Queen West	295,178	207,178
Weston Village	125,312	87,248
Wexford Heights	307,557	184,989
Wychwood Heights	106,040	75,640
York-Eglinton	303,375	186,300

FINANCIAL IMPACT

No City funding is required since financing of Business Improvement Area budgets is raised by a special levy on members which totals $5,041,873 in this report.

All of the 2011 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 2011 Operating Budget. The BIA budgets have provisions for required capital cost-sharing contributions for those projects approved in 2010 or prior and carried forward into 2011, as well as new capital cost-share projects approved in the 2011 Capital Budget for Economic Development and Culture.

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 2011 budgets were approved are set out below:

Business Improvement Area	Approved by Board of Management	Approved by Membership
Baby Points Gates	October 5, 2010	October 5, 2010
Bloordale Village	October 20, 2010	November 10, 2010
Bloor West Village	September 15, 2010	October 6, 2010
Cabbagetown	October 26, 2010	November 17, 2010
Church-Wellesley Village	November 7, 2010	November 9, 2010
College Promenade	October 6, 2010	October 27, 2010
Danforth Mosaic	September 29, 2010	December 2, 2010
Danforth Village	August 10, 2010	September 21, 2010
Dundas West	February 8, 2011	February 22, 2011
Eglinton Hill	October 20, 2010	November 2, 2010
Fairbank Village	October 25, 2010	November 15, 2010
Forest Hill Village	September 15, 2010	September 15, 2010
Hillcrest Village	December 18, 2010	January 31, 2011
Junction Gardens	October 12, 2010	November 10, 2010
Kensington Market	October 4, 2010	November 29, 2010
Liberty Village	October 28, 2010	November 3, 2010
Little Italy	December 10, 2010	January 17, 2011
Long Branch	October 28, 2010	January 5, 2011
Mimico by the Lake	November 23, 2010	November 23, 2010
Mount Dennis	August 12, 2010	November 30, 2010
Oakwood Village	August 9, 2010	December 8, 2010

Parkdale Village	September 13, 2010	October 18, 2010
Regal Heights Village	January 19, 2011	February 23, 2011
St. Clair Gardens	September 30, 2010	November 24, 2010
St. Lawrence Market Neighborhood	February 22, 2011	February 22, 2011
The Dupont Strip	September 8, 2010	February 22, 2011
Trinity Bellwoods	October 19, 2010	November 30, 2010
Upper Village	November 4, 2010	November 4, 2010
West Queen West	October 5, 2010	November 9, 2010
Weston Village	November 4, 2010	December 6, 2010
Wexford Heights	November 16, 2010	December 13, 2010
Wychwood Heights	February 22, 2011	February 22, 2011
York-Eglinton	October 25, 2010	December 7, 2010

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 2011 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 3, 2010 identified either a provision surplus or provision deficit. Since the appeal provisions are held by the City, any 2010 appeal provision surpluses will be returned to the respective BIAs in 2011, and any appeal provision deficits must be funded through the respective BIA's 2011 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 2011 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 and Culture 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 2011 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 2010 or prior and carried forward into 2011, and new capital projects in the 2011 Approved Economic Development and Culture 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 2011 Operating Budget.

COMMENTS

The first budget of the newly created ***Baby Point Gates BIA*** was approved at meetings of the BIA's Steering Committee and its general membership both held on October 5, 2010. The BIA proposes a 2011 Operating Budget having expenditures of $40,000 and revenues from a BIA levy of the same amount. Budget expenditures include $8,274 for general BIA administration; $15,840 for capital projects to be undertaken by the BIA that include banners to identify the new business improvement area, hanging flower baskets, decorative street signs and benches; $2,500 for floral care and graffiti removal; and $9,750 for marketing initiatives and a promotional event for the new BIA. The proposed operating budget reflects the BIA's priorities for its first year of operation to promote the businesses in the area, and undertake some small scale streetscape improvements. It is recommended that the Baby Point Gates BIA's 2011 budget of expenditures totalling $40,000 and a 2011 BIA levy of $40,000 be approved.

The ***Bloordale Village BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on October 20, 2010 and its general membership on November 10, 2010. The proposed budget reflects the BIA's focus on promoting the area through a series of smaller ongoing events in addition to the BIG on Bloor Festival major event. Ongoing marketing, public art light installation and floral care will continue to reinforce these events. The increased expenditure level for 2011 of $100,802 includes $6,438 for general BIA administration; $20,000 to retain an artistic director for ongoing event promotion and advertising as well as selected small event organization and grant application writing; $5,000 for a landscaped gateway, a capital cost-shared project; $19,000 for capital maintenance, flowers and floral care; and $42,500 for marketing and promotional events. The 2011 budget is balanced by increased revenues generated from

a 6% increase in the levy requirement to $86,506, anticipated donations and sponsorship revenue of $5,000, HST recoveries of $3,000, and the appeal provision surplus of $6,296 that the City is returning to the BIA. Of the operating surplus of $30,981 forecasted in 2010, $30,000 was approved to be set aside and saved for the pedestrian lights capital project in the future. It is recommended that the Bloordale Village BIA's 2011 budget of expenditures totalling $100,802 and a BIA levy of $86,506 be approved.

The ***Bloor West Village BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on September 15, 2010 and its general membership on October 6, 2010. The balanced budget of $407,319 in capital and operating expenditures will be funded by revenues from a levy requirement of $364,201, accumulated funds reserved for capital projects of $10,312, the appeal provision surplus of $12,606, plus other anticipated revenues of $10,000 from festival events, $10,000 in HST recoveries and $200 of interest income. Budget expenditures include $16,710 for general BIA administration; $107,000 for increased maintenance and graffiti removal; and $160,500 for marketing, advertising and promotional events. A budgeted capital expenditure of $90,000 is required in 2011 to complete the gas lamp-solar conversion capital project. It is recommended that the Bloor West Village BIA's 2011 budget of expenditures totalling $407,319 and a BIA levy of $364,201 be approved.

The ***Cabbagetown BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on October 26, 2010 and its general membership on November 17, 2010. The BIA proposes to maintain the same levy as in 2010 to fund operating expenses. Planned expenditures include $100,000 for general BIA administration and staffing; $60,000 to implement the second phase of the street landscaping capital cost-shared project that is part of the BIA's new Streetscape Master Plan (additional hanging flower baskets; a garden at Prospect Street; landscaping at Carlton Street); $30,000 for capital maintenance, flowers and floral care, and street cleaning; and $109,000 for marketing and promotional activities including the two-day Cabbagetown Festival event. To offset some of the costs of various BIA activities, the BIA expects other revenues of $42,000 from festival sponsors and vendors, $3,000 in federal government grants and $1,000 of interest income. The BIA will also use the appeal provision surplus of $13,645 to fund planned expenditures and $60,000 of accumulated funds reserved for capital cost-shared projects. It is recommended that the Cabbagetown BIA's 2011 budget of expenditures totalling $316,936 and a BIA levy of $197,291 be approved.

The ***Church-Wellesley Village BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on November 7, 2010 and its general membership on November 9, 2010. The 2011 budget is directed towards implementing beautification projects that will enhance and upgrade the Church-Wellesley Village BIA for the upcoming 2014/2015 Toronto events – World Pride and the Pan Am Games. In addition, the budget will be used to maintain, improve and rebrand the BIA's marketing event promotions. The proposed budget of expenditures allocates $95,150 for marketing, advertising and promotional events/festivals; $87,500 for a capital cost-shared project for two gateway signs; $2,000 for replacement of banner poles; $42,000 for capital maintenance; and $87,050 for general BIA administration. The gateway project to be

undertaken in 2011 will be funded by $87,500 of monies already accumulated for this purpose. To fund the increased expenditures, the BIA proposes to increase the levy by 2.6% to $231,933. As well, the BIA expects other revenues of $15,000 in event sponsorships, $2,500 from HST recoveries and $200 of interest income to provide a balanced budget. The BIA has an appeal provision deficit of $2,348; this deficit will be funded from the 2011 levies. An operating surplus of $37,137 is forecasted for 2010 as a result of deferral of the gateway signs capital cost-share project to 2011. These surplus funds will be carried forward into 2011 and used to fund the gateway project. It is recommended that the Church-Wellesley Village BIA's 2011 budget of expenditures totalling $337,133 and a BIA levy of $231,933 be approved.

The ***College Promenade BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on October 6, 2010 and its general membership on October 27, 2010. The BIA proposes to maintain a similar levy as in 2010 to fund capital and operating expenditures. The main component of the expenditure budget is the allocation of $275,485 towards the pedestrian lamp posts project, a streetscaping capital project cost-shared with the City. The balance of the operating budget includes $6,432 for general BIA administration, $5,500 for capital maintenance, $20,000 for a professional streetscape planner to develop a better vision for the BIA, and $600 for marketing. The second phase of the pedestrian lighting project to be undertaken in 2011 is partly funded by $182,215 of monies already accumulated for this purpose. To balance the budget, the BIA will use the appeal provision surplus of $10,901 that the City is returning, and expects $900 of interest income and $391 in HST recoveries. It is recommended that the College Promenade BIA's 2011 budget of expenditures totalling $319,378 and a BIA levy of $124,971 be approved.

The ***Danforth Mosaic BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on September 29, 2010 and its general membership on December 2, 2010. The proposed budget reflects the BIA's mission to revitalize its section of the Danforth through streetscape improvements and beautification of the area. The BIA proposes a balanced budget having expenditures of $167,679 and revenues of the same amount derived from a BIA levy of $139,469, the appeal provision surplus of $15,846 that the City is returning, and expected HST recoveries of $12,364. The 2011 BIA levy requirement and smaller expenditure budget both represent a 49% reduction from 2010 levels. Budgeted expenditures include $50,000 for general BIA administration; $20,000 for an electrical infrastructure capital cost-shared project; $70,000 for flowers and floral care for the planters; and $15,000 for graffiti removal. There is no provision in the 2011 proposed budget for advertising, marketing and promotional events; these activities will only occur if the BIA is able to obtain donations and sponsorships. It is recommended that the Danforth Mosaic BIA's 2011 budget of expenditures totalling $167,679 and a BIA levy of $139,469 be approved.

The ***Danforth Village BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on August 10, 2010 and its general membership on September 21, 2010. The proposed budget reflects the BIA's 2011 priorities to continue with the implementation of its Streetscape Plan, expanded capital maintenance program

and marketing initiatives. To fund these activities, the BIA proposes to use its accumulated surplus funds of $166,054 which reduces the 2011 levy requirement by 58% to $242,451. In addition, other revenues expected include the appeal provision surplus of $42,046 that the City is returning, HST recoveries of $40,390, advertising revenue of $5,000 and interest income of $500. The balanced budget of revenues and expenditures totalling $496,441 allocates $27,000 for general BIA administration; $95,000 for pedestrian lights, a capital cost-shared project; $302,000 for an expanded capital maintenance program to purchase flowers and winter decorations for the increased number of planters and hanging baskets; and $50,400 for marketing and promotion initiatives. The 2010 projected operating surplus funds of $93,395 resulting from the deferral of the capital improvement paver replacement program and from a reduced communications program in 2010 will be carried forward and utilized in 2011. It is recommended that the Danforth Village BIA's 2011 budget of expenditures totalling $496,441 and a BIA levy of $242,451 be approved.

The ***Dundas West BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on February 8, 2011 and its general membership on February 22, 2011. The BIA proposes a balanced budget having expenditures of $323,700 and revenues from a 160% increase in the BIA levy requirement to $137,501, the appeal provision surplus of $10,199 that the City is returning, an anticipated grant of $5,000 from the City's Mural Program for a mural project, estimated festival revenue of $500 and interest income of $500. The BIA will also use $170,000 of accumulated funds earmarked for streetscape improvement capital cost-shared projects. Budget expenditures include $213,000 for streetscape improvements to be undertaken in conjunction with the City's sidewalk reconstruction; $39,500 for capital maintenance; $10,850 for marketing and promotion; and $47,850 for general BIA administration. The 2010 proposed streetscape improvements to be undertaken in conjunction with the City's sidewalk reconstruction project was delayed until 2011, resulting in underspending in various areas of the budget in 2010. It is recommended that the Dundas West BIA's 2011 budget of expenditures totalling $323,700 and a BIA levy of $137,501 be approved.

The ***Eglinton Hill BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on October 20, 2010 and its general membership on November 2, 2010. The proposed budget will enable the Eglinton Hill BIA to maintain and beautify streetscaping assets within the business improvement area and provide for seasonal decorations and a small Fall Festival for the Keele and Eglinton community. Budgeted expenditures include $13,513 for general BIA administration; $2,000 for new banners; $6,200 for capital maintenance; and $7,000 for marketing and advertising initiatives. To fund these proposed expenditures, the BIA will maintain a similar levy as in 2010 of $15,957 and use $10,000 of accumulated surplus funds and the appeal provision surplus of $1,249 that the City is returning to the BIA. In addition, the BIA expects $2,958 in HST recoveries. It is recommended that the Eglinton Hill BIA's 2011 budget of expenditures totalling $30,164 and a BIA levy of $15,957 be approved.

The ***Fairbank Village BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on October 25, 2010 and its general membership on

November 15, 2010. The proposed budget will allow the BIA to continue improving the streetscape and local atmosphere, in turn making the area more attractive to potential quality tenants and clients that will support the local businesses. These efforts will be achieved by seasonal promotions, advertising and area branding by way of BIA banners. To fund these initiatives, a 3.6% increase in the BIA levy requirement to $134,110 will be necessary in 2011. In addition, the BIA expects the appeal provision surplus of $4,425 to be returned to them by the City, and HST recoveries of $17,655. Planned expenditures include $25,248 for general BIA administration; $5,000 for BIA banners; $23,165 for capital maintenance and flowers and floral care for the planters and hanging baskets; $88,890 for an expanded summer festival, and $1,695 for other marketing activities. As a result of deferring the capital project for BIA banners into 2011, an operating surplus of $5,515 is forecasted for 2010. It is recommended that the Fairbank Village BIA's 2011 budget of expenditures totalling $156,190 and a BIA levy of $134,110 be approved.

The ***Forest Hill Village BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on September 15, 2010. The primary initiative of the 2011 proposed budget is redevelopment and revitalization of the Montclair Parkette. This previously approved streetscape improvement capital cost-shared project, together with a new project to revitalize Suydam Park that are part of the Village Vision Plan, accounts for over 58% of the total expenditure budget. To fund the Montclair Parkette and Suydam Park projects, the BIA will use $169,827 of accumulated funds reserved for these projects. The BIA proposes a similar levy requirement as in 2010 to provide for general BIA administration, capital maintenance, advertising, marketing and promotion of the area. The BIA's appeal provision deficit of $8,053 will be funded through the 2011 levy. It is recommended that the Forest Hill Village BIA's 2011 budget of expenditures totalling $361,833 and a BIA levy of $192,006 be approved.

The ***Hillcrest Village BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on December 18, 2010 and its general membership on January 31, 2011. The BIA's focus in 2011 is to continue holding the highly successful Salsa on St. Clair street festival without any funding support from the City since the City's "Shop Local" on St. Clair Avenue West Program has ended. As a result, the BIA proposes to increase the BIA levy requirement by 27% to $71,133 to fund general BIA administration, a capital cost-shared project for hanging flower baskets, increased capital maintenance, graffiti removal, marketing and promotional events, with the additional levy going towards funding the signature Salsa on St. Clair Festival. In addition, the BIA will use $14,208 of its accumulated surplus funds for the festival event, and use the appeal provision surplus of $2,158 that the City is returning to the BIA in 2011 to offset other expenditures. The 2010 projected operating surplus of $14,208 resulting from postponed capital maintenance due to delayed reinstallation of street furniture on St. Clair West will be used in 2011 to fund the street festival. It is recommended that the Hillcrest Village BIA's 2011 budget of expenditures totalling $87,499 and a BIA levy of $71,133 be approved.

The ***Junction Gardens BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on October 12, 2010 and its general membership on November 10, 2010. The BIA proposes to maintain the same level of expenditures for general BIA administration, and advertising, marketing and promotional activities in 2011 as budgeted in 2010. Capital cost-shared projects planned for 2011 include heritage plaques, hanging basket hardware, year round lights and light standards. Capital projects not cost-shared with the City include plant racks, tree lights and banners. The balanced budget of $350,255 in expenditures and revenues will require a 1% reduction in the levy requirement to $254,142. In addition to the BIA levy, other revenues include the appeal provision surplus of $11,797 that the City will be returning to the BIA, anticipated festival revenue of $6,000, expected HST recoveries of $1,900, and interest income of $1,100. The BIA will use $75,316 of its accumulated funds earmarked for capital cost-shared projects for the planned projects in 2011. It is recommended that the Junction Gardens BIA's 2011 budget of expenditures totalling $350,255 and a BIA levy of $254,142 be approved.

The ***Kensington Market BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on October 4, 2010 and its general membership on November 29, 2010. 2011 will be the first full operating year for the new BIA. The BIA proposes a 2011 Operating Budget having expenditures of $102,052 and revenues of the same amount derived from a 40% reduction in the BIA levy requirement to $72,006; use $17,500 of prior year's operating surplus funds and the appeal provision surplus of $8,066 that the City is returning to the BIA; and expected HST recoveries of $4,480. Budgeted expenditures include $26,924 for general BIA administration including the hiring of a BIA coordinator; $18,000 for capital cost-shared projects for street furniture and pedestrian scale lighting; $20,000 to be raised through the 2011 BIA levy and earmarked for a future streetscape improvement capital cost-shared project; $21,131 for maintenance, graffiti removal, pest control and general garbage clean-up of the public alleys and streets; and $9,451 for marketing and a promotional event for the new BIA. The proposed operating budget reflects the BIA's priorities for its first year of operation to implement a graffiti removal program, clean up the public areas of the BIA and to promote the businesses in the BIA area. It is recommended that the Kensington Market BIA's 2011 budget of expenditures totalling $102,052 and a BIA levy of $72,006 be approved.

The ***Liberty Village BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on October 28, 2010 and its general membership on November 3, 2010. The proposed budget reflects the BIA's ongoing focus on adding area capital improvements, specifically the continuation of the Gateway Project which will add sculpted icons at entry points into Liberty Village. The balanced budget of $389,695 in proposed expenditures will be funded by revenues derived from a 19% increase in the levy requirement to $254,857, expected festival grants and sponsorships of $11,000, interest income of $5,000. The levy increase will go towards funding the gateway project and the appeal provision deficit of $16,208. The BIA will use its remaining accumulated funds of $118,838 reserved for capital cost-shared projects for Phase 2 of the Gateway Project. Budget expenditures include $152,818 for general BIA administration; $100,000

for the King/Atlantic Gateway Project, a cost-shared project with the City; $38,000 for street furnishings and bike racks not cost-shared with the City; $28,000 for capital maintenance; and $31,500 for marketing, advertising and promotional activities. It is recommended that the Liberty Village BIA's 2011 budget of expenditures totalling $389,695 and a BIA levy of $254,857 be approved.

The ***Little Italy BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on December 10, 2010 and its general membership on January 17, 2011. The proposed expenditure budget of $414,845 will require a levy of $399,738 in 2011 which is 1% lower than in 2010 as a result of a larger appeal provision surplus of $15,107 being returned to the BIA from the City in 2011. The proposed operating budget and levy requirement will enable Little Italy BIA to continue with advertising and marketing initiatives, promotional events and festivals, capital maintenance, and general BIA administration. Proposed capital expenditures include $40,000 for streetscape improvements and $5,000 for new banners. In 2010 the BIA's signature festival events (Taste of Little Italy and Fiera street festival) attracted $45,000 in sponsorships; this additional revenue and the deferral of proposed capital projects to 2011 resulted in a projected year-end actual operating surplus of $67,317. It is recommended that the Little Italy BIA's 2011 budget of expenditures totalling $414,845 and a BIA levy of $399,738 by approved.

The ***Long Branch BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on October 28, 2010 and its general membership on January 5, 2011. The balanced budget of $81,440 in proposed expenditures will be funded by revenues from a similar levy as in 2010, the appeal provision surplus of $3,014 that the City is returning to the BIA, expected investment income of $9,000 and HST recoveries of $400. The BIA will use $19,000 of its accumulated funds earmarked for capital cost-share projects for street furniture and upgrading street lights in 2011. The expenditure budget for general BIA administration, capital maintenance, advertising and promotion reflects 2010 actual spending levels. It is recommended that the Long Branch BIA's 2011 budget of expenditures totalling $81,440 and a BIA levy of $50,026 be approved.

The ***Mimico by the Lake BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on November 23, 2010. The BIA proposes to increase the levy by 21% to $44,079 to fund advertising, marketing and promotion of the area in local magazines and newspapers; increased capital maintenance; and general BIA administration including increased services of an administrative/event coordinator to assist the BIA with capital projects, events, promotion and administration. Planned streetscape improvement capital cost-shared projects deferred from 2010 for decorative street signs, year round lighting, new banners, and gateway design is funded by $15,000 of accumulated funds reserved for these purpose. An operating surplus of $10,611 is projected in 2010 as a result of deferral of the capital cost-shared projects into 2011. To provide a balanced budget, the BIA expects other revenues of $600. The BIA has an appeal provision deficit of $727 that will be funded by 2011 levies. It is recommended that the Mimico by the Lake BIA's 2011 budget of expenditures totalling $59,679 and a BIA levy of $44,079 be approved.

The ***Mount Dennis BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on August 12, 2010 and its general membership on November 30, 2010. The BIA expanded its boundaries in 2010 resulting in the BIA doubling in size. This is reflected in the 2011 BIA levies almost doubling to $32,999 and the 2011 operating budget doubling in size to $37,495. The newly expanded Mount Dennis BIA's 2011 focus is on cleaning and beautifying the streetscape. Proposed expenditures include $19,040 for capital projects for additional street furniture to be cost-shared with the City and seasonal decorations that will be solely paid for by the BIA; $10,260 for capital maintenance and flowers for the hanging baskets; $2,260 for two small festivals; and $2,935 for general BIA administration. To provide a balanced budget, in addition to the levy requirement, the BIA will use the appeal provision surplus of $619 that the City is returning, and expects HST recoveries of $3,877. It is recommended that the Mount Dennis BIA's 2011 budget of expenditures totalling $37,495 and a BIA levy of $32,999 be approved.

The ***Oakwood Village BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on August 9, 2010 and its general membership on December 8, 2010. The proposed budget reflects the new Board of Management's desire to operate the BIA as an advocacy body. As such, the BIA proposes to reduce budgeted expenditures to $6,110 from $48,491, and no BIA levy requirement in 2011. To fund operating expenditures, the BIA proposes using the appeal provision surplus of $3,690 that the City is returning and using $1,734 of prior years' accumulated surplus funds. The BIA also expects $686 in HST recoveries to offset expenses. Budget expenditures include $4,310 for general BIA administration and $1,800 for flowers and floral care for the hanging baskets. The BIA's 2010 forecasted operating deficit of $575 will be addressed by its projected accumulated surplus funds of $46,232. It is recommended that the Oakwood Village BIA's 2011 budget of expenditures totalling $6,110 and no 2011 BIA levy requirement be approved.

The ***Parkdale Village BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on September 13, 2010 and its general membership on October 18, 2010. The balanced budget of expenditures and revenues totalling $443,236 calls for a 22% increase in the levy requirement to $258,966. The levy increase will go towards funding the second phase of the pedestrian scale lighting capital cost-shared project. In addition to the levy, the BIA expects to receive a grant of $5,000 from the City's Mural Program, $1,000 in interest income, $1,743 in HST recoveries, and an appeal provision surplus of $720 that the City is returning to the BIA. The capital cost-share project for pedestrian lights – Phase 2 will be funded by $175,806 of BIA funds already accumulated for this purpose. Budget expenditures include $87,387 for general BIA administration; $72,200 for capital maintenance and graffiti removal; $62,300 for advertising, marketing and promotion; and $197,806 in capital expenditures. It is recommended that the Parkdale Village BIA's 2011 budget of expenditures totalling $443,236 and a BIA levy of $258,966 be approved.

The ***Regal Heights Village BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on January 19, 2011 and its general membership on February 23, 2011. The recent Regal Heights Village BIA expansion will provide more BIA levy funds in 2011, with the additional levies obtained from the new BIA members. In order to service the expansion area, a larger expenditure budget of $130,994 is required in 2011. The budget of expenditures include $59,559 for capital cost-shared projects for Phase 2 of the clamp-on pedestrian lighting project, BIA banners and hanging flower baskets; $24,000 for holiday decorations not cost-shared with the City; $16,200 for marketing and promotion of the expanded BIA; $15,500 for capital maintenance; and $9,432 for general BIA administration. To fund these expenditures, the BIA proposed a levy requirement of $69,330 and will use $60,000 of funds already accumulated for the aforementioned capital cost-shared projects. In addition to these revenue sources, the BIA is expecting the appeal provision surplus of $1,464 to be returned to them from the City in 2011 and estimated GST recoveries of $200. It is recommended that the Regal Heights Village BIA's 2011 budget of expenditures totalling $130,994 and a BIA levy of $69,330 be approved.

The ***St. Clair Gardens BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on September 30, 2010 and its general membership on November 24, 2010. The balanced budget of expenditures and revenues reflects the BIA's 2011 priorities to install new BIA banners and wreaths, and advertise and promote the businesses in the area. The BIA proposes to maintain the same levy as in 2010 to fund general BIA administration, the two aforementioned capital projects, capital maintenance, and advertising and promotional activities. In addition to the levy funds, the BIA expects to receive the appeal provision surplus of $3,295 that the City is returning, HST recoveries of $5,916 and interest income of $38. It is recommended that the St. Clair Gardens BIA's 2011 budget of expenditures totalling $74,664 and a BIA levy of $65,415 be approved.

The ***St. Lawrence Market Neighbourhood BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on February 22, 2011. The recent St. Lawrence Market Neighbourhood BIA expansion will provide more BIA levy funds in 2011, with the additional levies obtained from the new BIA members. In order to service the expansion area, a larger expenditure budget of $742,678 is proposed for 2011 with a BIA levy requirement of $651,110. In addition to the levy, the BIA will use $70,300 of accumulated funds earmarked for capital cost-shared projects. The proposed budget will enable the BIA to implement streetscape improvements at Wellington/Church and Front Street median from Jarvis to George; BIA banners and hanging flower baskets for the expansion area; raise funds for the Berczy Park improvement capital project; provide a more cost efficient maintenance program for the expanded BIA; purchase flowers and floral care for the planters; increase advertising and promotional initiatives to include the expansion area; and provide for general BIA administration and additional staffing resources. To offset part of the costs of staging the various events/ festivals, the BIA expects to generate $15,000 in sponsorships and advertising revenue from the newsletter, website and advertising programs, and from film shoots in the area. The appeal provision surplus of $6,268 that the City is returning to the

BIA in 2011 will be saved for future capital projects. The forecasted 2010 operating surplus funds of $67,390 resulting from the deferral of proposed capital projects to 2011 will be carried forward and used in 2011 for the intended Front Street improvements. It is recommended that the St. Lawrence Market Neighbourhood BIA's 2011 budget of expenditures totalling $742,678 and a BIA levy of $651,110 be approved.

The Dupont Strip BIA (formerly Annex-Dupont BIA) 2011 Operating Budget was approved at meetings of the BIA's Board of Management on September 8, 2010 and its general membership on February 22, 2011. The BIA proposes a 2011 Operating Budget having expenditures of $45,714 and revenues from a BIA levy of $32,824, an expected $5,000 grant from the City's Mural Program to fund a planned mural project, estimated HST recoveries of $1,000 and interest income of $200. The BIA will also use $4,000 of prior year's operating surplus funds and the appeal provision surplus of $2,690 that the City is returning in 2011. Budget expenditures include $3,730 for general BIA administration; $10,000 for proposed capital cost-shared projects for BIA banners and planters; $10,000 to be reserved for future streetscape improvement capital cost-shared projects; $5,000 for a mural project; $5,000 for flowers and floral care for the hanging baskets; $1,000 for website maintenance; and $8,000 for marketing and promotional events for the new BIA. The proposed operating budget reflects the BIA's priorities for its second year of operation to undertake some small streetscape improvement projects (BIA banners and landscaping/planters) to enhance the appearance of the area, organize a mural project and to promote the businesses in the area by launching a new street event. An operating surplus of $19,468 is forecasted in 2010, its first year of operation, due to a number of proposed initiatives delayed or not undertaken. It is recommended that The Dupont Strip BIA's 2011 budget of expenditures totalling $45,714 and a BIA levy of $32,824 be approved.

The ***Trinity Bellwoods BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on October 19, 2010 and its general membership on November 30, 2010. As road construction is scheduled to be completed in 2011, the BIA plans to aggressively market and promote the area as an emerging local design district with a far reaching influence, and will continue to position its brand through web presence, events and new street banners. The BIA proposes to maintain the same levy as in 2010 to provide funding for a streetscape improvement capital cost-share project, marketing and promotional initiatives, and general BIA administration. Funds in the amount of $47,530 already accumulated for this capital project will be spent in 2011 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 $27,631 that the City is returning, and expects $750 in other revenues. It is recommended that the Trinity Bellwoods BIA's 2011 budget of expenditures totalling $127,459 and a BIA levy of $51,548 be approved.

The ***Upper Village BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on November 4, 2010. The proposed budget reflects the BIA's focus on street beautification, marketing and promotion. The BIA proposes to increase the levy requirement by 33% to $85,949 to

fund budgeted expenditures instead of using up its accumulated surplus funds of nearly $30,000. Other revenues expected include the appeal provision surplus of $4,393 that the City is returning and HST recoveries of $10,451. Budget expenditures include $15,348 for general BIA administration; $37,629 for capital maintenance including flowers and floral care for the planters; and $40,002 for advertising and a sidewalk sale event as part of its marketing and promotional initiatives. It is recommended that the Upper Village BIA's 2011 budget of expenditures totalling $100,793 and a BIA levy of $85,949 be approved.

The ***West Queen West BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on October 5, 2010 and its general membership on November 9, 2010. The balanced budget of expenditures and revenues of $295,178 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 $8,000 from the 2011 levies and reserve it for future capital cost-shared projects. The 2011 BIA levy requirement will be maintained at the same amount as in 2010. In addition, the BIA anticipates $85,000 in sponsorships for the proposed "First Saturdays" festival event and expects other revenues of $3,000 in interest income. The BIA has an appeal provision deficit of $1,443 which will be funded from the 2011 levies. An operating surplus of $28,006 is forecasted in 2010 resulting from underspending in various areas. It is recommended that the West Queen West BIA's 2011 budget of expenditures totalling $295,178 and a BIA levy of $207,178 be approved.

The ***Weston Village BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on November 4, 2010 and its general membership on December 6, 2010. The BIA proposes to maintain a similar levy as in 2010 to fund general BIA administration, streetscape enhancements, capital maintenance, and marketing and promotional activities to attract a more balanced variety of stores and upscale businesses to the area. The BIA will continue with the Farmer's Market which was contracted out to a third party operator in 2010, the annual Santa Claus Parade, and the new Best of Weston Festival in 2011. The budget of expenditures reflects these proposed initiatives, allocating $56,920 for general BIA administration and a full-time BIA coordinator; $38,500 for marketing, advertising and promotional events; $15,500 for capital maintenance; and $6,460 for capital cost-shared projects for flower planter boxes and hanging baskets, plaques for benches and year round decorations. To offset some of the costs, anticipated revenues that will be generated from promotional or special events include $14,000 from contracting out the BIA's Farmer's Market and ads placed in the BIA newsletter, and $7,000 in event sponsorships. To fund all the proposed activities and have a balanced budget, the BIA proposes to increase the levy requirement by 0.6% to $87,248 and use $13,000 of accumulated surplus funds. Other revenues expected include the appeal provision surplus of $364 that the City is returning to the BIA, estimated HST recoveries of $3,400 and interest income of $300. An operating deficit of $9,117 forecasted in 2010 due to less than anticipated festival revenues will be funded from the

BIA's accumulated surplus funds. It is recommended that the Weston Village BIA's 2011 budget of expenditures totalling $125,312 and a BIA levy of $87,248 be approved.

The ***Wexford Heights BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on November 16, 2010 and its general membership on December 13, 2010. The BIA proposes a balanced budget by maintaining the same levy as in 2010 and having general BIA administration and capital maintenance expenditure budgets that reflect actual 2010 spending levels. The budget for marketing and promotion is increased by 19% 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 expects $105,000 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 HST recoveries, $2,000 in interest income, and the appeal provision surplus of $8,568 that the City is returning to the BIA, to help offset planned expenditures. Planned technical design work for the gateway capital cost-shared project deferred from 2010 will be carried out in 2011. As a result of the deferral of the gateway project, the BIA is projecting an operating surplus of $36,947 in 2010. It is recommended that the Wexford Heights BIA's 2011 budget of expenditures totalling $307,557 and a BIA levy of $184,989 be approved.

The ***Wychwood Heights BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on February 22, 2011. The proposed expenditure budget of $106,040 requiring a BIA levy of $75,640 reflects the BIA's priorities to hire a BIA coordinator to implement planned streetscape improvement capital projects that include hanging baskets, decorative banners and seasonal decorative lights now that the TTC right-of-way road construction along St. Clair Avenue West has been completed; purchase flowers and plant material for the planters and hanging baskets; and to increase focus on marketing and promotion of the Wychwood Heights BIA area along St. Clair West. In addition to the BIA levy, the budget is balanced by revenues from utilization of $29,900 of accumulated funds reserved for capital cost-shared projects and interest income of $500. The BIA's 2010 appeal provision deficit of $3,681 will be funded from the 2011 levies. It is recommended that the Wychwood Heights BIA's 2011 budget of expenditures totalling $106,040 and a BIA levy of $75,640 be approved.

The ***York-Eglinton BIA*** 2011 Operating Budget was approved at meetings of the BIA's Board of Management on October 25, 2010 and its general membership on December 7, 2010. In 2011 the BIA will continue with its 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 $303,375 funded by revenues from a BIA levy of $186,300, the appeal provision surplus of $21,525 that the City is

returning to the BIA, prior year's operating surplus of $75,000, and expected HST recoveries of $20,550. Budget expenditures include $127,320 for general BIA administration and the addition of temporary staff to support the marketing and promotional initiatives; $11,000 for anti-graffiti pole sleeves, a capital cost-shared project with the City; $15,000 for future capital projects that will be undertaken in conjunction with the Eglinton LRT project; $45,619 for capital maintenance and sidewalk pressure washing; and $87,500 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 $76,042 is projected in 2010 resulting from lower than expected administration, maintenance and advertising expenses as some proposed projects and initiatives did not happen in 2010. The capital cost-shared project for pedestrian lighting has been put on hold for now. It is recommended that the York-Eglinton BIA's 2011 budget of expenditures totalling $303,375 and a BIA levy of $186,300 be approved.

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SIGNATURE

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Cam Weldon
Deputy City Manager and Chief Financial Officer

ATTACHMENTS

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

APPENDIX A

Baby Point Gates BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	N/A	N/A	40,000
- Other Revenue	N/A	N/A	0
Total Revenues	N/A	N/A	40,000
Expenditures:			
- Administration	N/A	N/A	8,274
- Capital	N/A	N/A	15,840
- Maintenance	N/A	N/A	2,500
- Promotion & Advertising	N/A	N/A	9,750
- 10% Provision for Assessment Appeal Reductions and Write-offs	N/A	N/A	3,636
Total Expenditures	N/A	N/A	40,000
Surplus/(Deficit)	N/A	N/A	0

Bloordale Village BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	81,685	81,685	86,506
- Other Revenue	0	10,786	8,000
- Appeal Provision Surplus	6,749	6,749	6,296
Total Revenues	88,434	99,220	100,802
Expenditures:			
- Administration	4,638	3,738	26,438
- Capital	36,000	113	5,000
- Maintenance	10,000	13,982	19,000
- Promotion & Advertising	30,370	42,980	42,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	7,426	7,426	7,864
Total Expenditures	88,434	68,239	100,802
Surplus/(Deficit)	0	30,981	0

Bloor West Village BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	364,452	364,452	364,201
- Other Revenue	10,500	19,627	20,200
- Appeal Provision Surplus	26,626	26,626	12,606
- Contribution from Accumulated Surplus	85,264	30,919	10,312
Total Revenues	486,842	441,624	407,319
Expenditures:			
- Administration	18,210	11,540	16,710
- Capital	175,000	129,000	90,000
- Maintenance	101,500	107,452	107,000
- Promotion & Advertising	159,000	160,500	160,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	33,132	33,132	33,109
Total Expenditures	486,842	441,624	407,319
Surplus/(Deficit)	0	0	0

Cabbagetown BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	197,990	197,990	197,291
- Other Revenue	22,000	45,145	46,000
- Appeal Provision Surplus	11,109	11,109	13,645
- Contribution from Accumulated Surplus	23,000	5,029	60,000
Total Revenues	254,099	259,273	316,936
Expenditures:			
- Administration	98,600	100,628	100,000
- Capital	36,000	18,400	60,000
- Maintenance	25,000	25,000	30,000
- Promotion & Advertising	76,500	97,246	109,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	17,999	17,999	17,936
Total Expenditures	254,099	259,273	316,936
Surplus/(Deficit)	0	0	0

Church-Wellesley Village BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	225,991	225,991	231,933
- Other Revenue	31,000	32,184	17,700
- Appeal Provision Surplus	4,634	4,634	N/A
- Contribution from Accumulated Surplus	56,000	0	87,500
Total Revenues	317,625	262,809	337,133
Expenditures:			
- Administration	81,900	78,725	87,050
- Capital	87,500	0	89,500
- Maintenance	33,430	32,430	42,000
- Promotion & Advertising	94,250	93,972	95,150
- Appeal Provision Deficit	N/A	N/A	2,348
- 10% Provision for Assessment Appeal Reductions and Write-offs	20,545	20,545	21,085
Total Expenditures	317,625	225,672	337,133
Surplus/(Deficit)	0	37,137	0

College Promenade BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	127,270	127,270	124,971
- Other Revenue	1,098	1,379	1,291
- Appeal Provision Surplus	9,725	9,725	10,901
- Contribution from Accumulated Surplus	237,687	242,546	182,215
Total Revenues	375,780	380,920	319,378
Expenditures:			
- Administration	6,432	4,490	6,432
- Capital	355,378	360,298	275,485
- Maintenance	1,800	4,462	5,500
- Promotion & Advertising	600	100	20,600
- 10% Provision for Assessment Appeal Reductions and Write-offs	11,570	11,570	11,361
Total Expenditures	375,780	380,920	319,378
Surplus/(Deficit)	0	0	0

Danforth Mosaic BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	274,248	274,248	139,469
- Other Revenue	3,525	4,000	12,364
- Appeal Provision Surplus	21,259	21,259	15,846
- Contribution from Accumulated Surplus	30,000	97,165	0
Total Revenues	329,032	396,672	167,679
Expenditures:			
- Administration	85,850	84,240	50,000
- Capital	35,000	43,000	90,000
- Maintenance	102,000	173,000	15,000
- Promotion & Advertising	81,250	71,500	0
- 10% Provision for Assessment Appeal Reductions and Write-offs	24,932	24,932	12,679
Total Expenditures	329,032	396,672	167,679
Surplus/(Deficit)	0	0	0

Danforth Village BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	582,815	582,815	242,451
- Other Revenue	0	30,700	45,890
- Appeal Provision Surplus	29,378	29,378	42,046
- Contribution from Accumulated Surplus	0	0	166,054
Total Revenues	612,193	642,893	496,441
Expenditures:			
- Administration	30,450	25,610	27,000
- Capital	201,360	165,205	95,000
- Maintenance	233,000	266,000	302,000
- Promotion & Advertising	94,400	39,700	50,400
- 10% Provision for Assessment Appeal Reductions and Write-offs	52,983	52,983	22,041
Total Expenditures	612,193	549,498	496,441
Surplus/(Deficit)	0	93,395	0

Dundas West BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	52,800	52,800	137,501
- Other Revenue	2,000	5,708	6,000
- Appeal Provision Surplus	3,510	3,510	10,199
- Contribution from Accumulated Surplus	120,000	0	170,000
Total Revenues	178,310	62,018	323,700
Expenditures:			
- Administration	33,510	8,021	47,850
- Capital	90,000	35,254	213,000
- Maintenance	30,000	600	39,500
- Promotion & Advertising	20,000	9,608	10,850
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,800	4,800	12,500
Total Expenditures	178,310	58,283	323,700
Surplus/(Deficit)	0	3,735	0

Eglinton Hill BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	16,500	16,500	15,957
- Other Revenue	0	0	2,958
- Appeal Provision Surplus	1,110	1,110	1,249
- Contribution from Accumulated Surplus	20,000	5,889	10,000
Total Revenues	37,610	23,499	30,164
Expenditures:			
- Administration	17,060	6,642	13,513
- Capital	0	0	2,000
- Maintenance	4,200	1,938	6,200
- Promotion & Advertising	14,850	13,419	7,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	1,500	1,500	1,451
Total Expenditures	37,610	23,499	30,164
Surplus/(Deficit)	0	0	0

Fairbank Village BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	129,408	129,408	134,110
- Other Revenue	0	0	17,655
- Appeal Provision Surplus	3,496	3,496	4,425
Total Revenues	132,904	132,904	156,190
Expenditures:			
- Administration	22,640	18,680	25,248
- Capital	12,500	2,930	5,000
- Maintenance	15,000	13,993	23,165
- Promotion & Advertising	71,000	80,022	90,585
- 10% Provision for Assessment Appeal Reductions and Write-offs	11,764	11,764	12,192
Total Expenditures	132,904	127,389	156,190
Surplus/(Deficit)	0	5,515	0

Forest Hill Village BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	194,959	194,959	192,006
- Other Revenue	0	0	0
- Contribution from Accumulated Surplus	150,000	23,061	169,827
Total Revenues	344,959	218,020	361,833
Expenditures:			
- Administration	58,775	58,575	68,025
- Capital	191,000	70,261	200,000
- Maintenance	29,000	22,000	29,500
- Promotion & Advertising	40,500	41,500	38,800
- Appeal Provision Deficit	7,960	7,960	8,053
- 10% Provision for Assessment Appeal Reductions and Write-offs	17,724	17,724	17,455
Total Expenditures	344,959	218,020	361,833
Surplus/(Deficit)	0	0	0

Hillcrest Village BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	56,120	56,120	71,133
- Other Revenue	30,000	30,000	0
- Appeal Provision Surplus	4,109	4,109	2,158
- Contribution from Accumulated Surplus	0	0	14,208
Total Revenues	90,229	90,229	87,499
Expenditures:			
- Administration	7,827	7,517	3,832
- Capital	4,000	4,000	4,500
- Maintenance	13,800	1,250	16,500
- Promotion & Advertising	59,500	58,152	56,200
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,102	5,102	6,467
Total Expenditures	90,229	76,021	87,499
Surplus/(Deficit)	0	14,208	0

Junction Gardens BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	256,807	256,807	254,142
- Other Revenue	1,000	61,000	9,000
- Appeal Provision Surplus	9,897	9,897	11,797
- Contribution from Accumulated Surplus	75,000	24,930	75,316
Total Revenues	342,704	352,634	350,255
Expenditures:			
- Administration	88,358	84,388	86,101
- Capital	75,000	36,700	62,050
- Maintenance	27,000	33,200	50,000
- Promotion & Advertising	129,000	175,000	129,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	23,346	23,346	23,104
Total Expenditures	342,704	352,634	350,255
Surplus/(Deficit)	0	0	0

Kensington Market BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	121,440	121,440	72,006
- Other Revenue	0	0	4,480
- Appeal Provision Surplus	N/A	N/A	8,066
- Contribution from Accumulated Surplus	N/A	N/A	17,500
Total Revenues	121,440	121,440	102,052
Expenditures:			
- Administration	23,700	7,231	26,924
- Capital	20,000	20,000	38,000
- Maintenance	60,700	1	21,131
- Promotion & Advertising	6,000	501	9,451
- 10% Provision for Assessment Appeal Reductions and Write-offs	11,040	11,040	6,546
Total Expenditures	121,440	38,773	102,052
Surplus/(Deficit)	0	82,667	0

Liberty Village BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	213,784	213,784	254,857
- Other Revenue	20,000	92,284	16,000
- Appeal Provision Surplus	5,310	5,310	N/A
- Contribution from Accumulated Surplus	50,000	40,638	118,838
Total Revenues	289,094	352,016	389,695
Expenditures:			
- Administration	124,659	128,162	152,818
- Capital	75,000	125,000	138,000
- Maintenance	17,000	16,578	28,000
- Promotion & Advertising	53,000	62,841	31,500
- Appeal Provision Deficit	N/A	N/A	16,208
- 10% Provision for Assessment Appeal Reductions and Write-offs	19,435	19,435	23,169
Total Expenditures	289,094	352,016	389,695
Surplus/(Deficit)	0	0	0

Little Italy BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	404,869	404,869	399,738
- Other Revenue	3,000	65,000	0
- Appeal Provision Surplus	1,515	1,515	15,107
Total Revenues	409,384	471,384	414,845
Expenditures:			
- Administration	22,505	22,910	23,505
- Capital	45,000	1,000	45,000
- Maintenance	19,000	35,400	34,000
- Promotion & Advertising	279,500	289,830	276,000
- Net Deficit Outstanding	6,573	18,121	0
- 10% Provision for Assessment Appeal Reductions and Write-offs	36,806	36,806	36,340
Total Expenditures	409,384	404,067	414,845
Surplus/(Deficit)	0	67,317	0

Long Branch BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	50,058	50,058	50,026
- Other Revenue	9,400	9,400	9,400
- Appeal Provision Surplus	2,185	2,185	3,014
- Contribution from Accumulated Surplus	17,500	11,016	19,000
Total Revenues	79,143	72,659	81,440
Expenditures:			
- Administration	19,292	9,108	9,092
- Capital	10,000	0	10,000
- Maintenance	29,800	45,500	41,300
- Promotion & Advertising	15,500	13,500	16,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,551	4,551	4,548
Total Expenditures	79,143	72,659	81,440
Surplus/(Deficit)	0	0	0

Mimico by the Lake BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	36,351	36,351	44,079
- Other Revenue	500	327	600
- Appeal Provision Surplus	1,869	1,869	N/A
- Contribution from Accumulated Surplus	11,000	0	15,000
Total Revenues	49,720	38,546	59,679
Expenditures:			
- Administration	7,765	7,812	13,015
- Capital	12,500	0	15,000
- Maintenance	6,000	2,100	7,000
- Promotion & Advertising	20,150	14,718	19,930
- Appeal Provision Deficit	N/A	N/A	727
- 10% Provision for Assessment Appeal Reductions	3,305	3,305	4,007
Total Expenditures	49,720	27,935	59,679
Surplus/(Deficit)	0	10,611	0

Mount Dennis BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	17,598	17,598	32,999
- Other Revenue	0	4,895	3,877
- Appeal Provision Surplus	1,982	1,982	619
Total Revenues	19,580	24,475	37,495
Expenditures:			
- Administration	3,480	1,921	2,935
- Capital	5,000	3,736	19,040
- Maintenance	1,500	8,554	10,260
- Promotion & Advertising	8,000	5,015	2,260
- 10% Provision for Assessment Appeal Reductions and Write-offs	1,600	1,600	3,000
Total Expenditures	19,580	20,825	37,495
Surplus/(Deficit)	0	3,650	0

Oakwood Village BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	44,894	44,894	0
- Other Revenue	0	0	686
- Appeal Provision Surplus	3,597	3,597	3,690
- Contribution from Accumulated Surplus	0	0	1,734
Total Revenues	48,491	48,491	6,110
Expenditures:			
- Administration	4,310	2,932	4,310
- Capital	14,000	24,369	0
- Maintenance	2,000	3,084	1,800
- Promotion & Advertising	24,100	14,600	0
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,081	4,081	0
Total Expenditures	48,491	49,066	6,110
Surplus/(Deficit)	0	(575)	0

Parkdale Village BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	211,609	211,609	258,966
- Other Revenue	8,743	13,743	7,743
- Appeal Provision Surplus	15,220	15,220	720
- Contribution from Accumulated Surplus	150,678	224,766	175,806
Total Revenues	386,250	465,339	443,236
Expenditures:			
- Administration	84,613	84,483	87,387
- Capital	150,000	224,766	197,806
- Maintenance	65,000	67,568	72,200
- Promotion & Advertising	67,400	66,621	62,300
- 10% Provision for Assessment Appeal Reductions and Write-offs	19,237	19,237	23,542
Total Expenditures	386,250	462,676	443,236
Surplus/(Deficit)	0	2,663	0

Regal Heights Village BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	40,731	40,731	69,330
- Other Revenue	0	7,323	200
- Appeal Provision Surplus	1,418	1,418	1,464
- Contribution from Accumulated Surplus	20,000	0	60,000
Total Revenues	62,149	49,472	130,994
Expenditures:			
- Administration	7,096	8,225	9,432
- Capital	41,150	1,438	83,559
- Maintenance	1,000	0	15,500
- Promotion & Advertising	9,200	7,050	16,200
- 10% Provision for Assessment Appeal Reductions and Write-offs	3,703	3,703	6,303
Total Expenditures	62,149	20,416	130,994
Surplus/(Deficit)	0	29,056	0

St. Clair Gardens BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	65,817	65,817	65,415
- Other Revenue	0	7,610	5,954
- Appeal Provision Surplus	2,019	2,019	3,295
- Contribution from Accumulated Surplus	0	68,024	0
Total Revenues	67,836	143,470	74,664
Expenditures:			
- Administration	11,353	17,530	18,867
- Capital	20,000	84,217	15,000
- Maintenance	14,000	15,255	17,800
- Promotion & Advertising	16,500	16,830	17,050
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,983	5,983	5,947
Total Expenditures	67,836	139,815	74,664
Surplus/(Deficit)	0	3,655	0

St. Lawrence Market Neighbourhood BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	257,568	257,568	651,110
- Other Revenue	49,000	57,270	15,000
- Appeal Provision Surplus	N/A	N/A	6,268
- Contribution from Accumulated Surplus	51,770	0	70,300
Total Revenues	358,338	314,838	742,678
Expenditures:			
- Administration	92,550	113,460	178,450
- Capital	150,000	0	207,536
- Maintenance	50,000	60,350	154,000
- Promotion & Advertising	37,900	45,750	143,500
- Appeal Provision Deficit	4,472	4,472	N/A
- 10% Provision for Assessment Appeal Reductions and Write-offs	23,415	23,415	59,192
Total Expenditures	358,338	247,448	742,678
Surplus/(Deficit)	0	67,390	0

The Dupont Strip BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	32,681	32,681	32,824
- Other Revenue	6,200	700	6,200
- Appeal Provision Surplus	N/A	N/A	2,690
- Contribution from Accumulated Surplus	N/A	N/A	4,000
Total Revenues	38,881	33,381	45,714
Expenditures:			
- Administration	1,910	942	3,730
- Capital	20,000	4,000	20,000
- Maintenance	5,000	0	10,000
- Promotion & Advertising	9,000	6,000	9,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	2,971	2,971	2,984
Total Expenditures	38,881	13,913	45,714
Surplus/(Deficit)	0	19,468	0

Trinity Bellwoods BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	51,549	51,549	51,548
- Other Revenue	0	882	750
- Appeal Provision Surplus	2,706	2,706	27,631
- Contribution from Accumulated Surplus	97,000	33,791	47,530
Total Revenues	151,255	88,928	127,459
Expenditures:			
- Administration	2,850	3,260	3,310
- Capital	143,319	67,582	98,963
- Maintenance	0	0	0
- Promotion & Advertising	400	13,400	20,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,686	4,686	4,686
Total Expenditures	151,255	88,928	127,459
Surplus/(Deficit)	0	0	0

Upper Village BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	64,475	64,475	85,949
- Other Revenue	0	0	10,451
- Appeal Provision Surplus	441	441	4,393
- Contribution from Accumulated Surplus	24,777	14,498	0
Total Revenues	89,693	79,414	100,793
Expenditures:			
- Administration	23,532	10,828	15,348
- Capital	0	2,531	0
- Maintenance	29,800	28,553	37,629
- Promotion & Advertising	30,500	31,641	40,002
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,861	5,861	7,814
Total Expenditures	89,693	79,414	100,793
Surplus/(Deficit)	0	0	0

West Queen West BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	207,525	207,525	207,178
- Other Revenue	15,700	3,300	88,000
- Appeal Provision Surplus	8,351	8,351	N/A
Total Revenues	231,576	219,176	295,178
Expenditures:			
- Administration	59,910	46,550	72,900
- Capital	65,000	50,000	23,000
- Maintenance	45,000	38,784	35,600
- Promotion & Advertising	42,800	36,970	143,400
- Appeal Provision Deficit	N/A	N/A	1,443
- 10% Provision for Assessment Appeal Reductions and Write-offs	18,866	18,866	18,834
Total Expenditures	231,576	191,170	295,178
Surplus/(Deficit)	0	28,006	0

Weston Village BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	86,690	86,690	87,248
- Other Revenue	49,700	32,350	24,700
- Appeal Provision Surplus	N/A	N/A	364
- Contribution from Accumulated Surplus	12,350	12,700	13,000
Total Revenues	148,740	131,740	125,312
Expenditures:			
- Administration	59,060	53,517	56,920
- Capital	12,350	15,110	6,460
- Maintenance	19,600	14,700	15,500
- Promotion & Advertising	49,550	49,350	38,500
- Appeal Provision Deficit	299	299	N/A
- 10% Provision for Assessment Appeal Reductions	7,881	7,881	7,932
Total Expenditures	148,740	140,857	125,312
Surplus/(Deficit)	0	(9,117)	0

Wexford Heights BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	184,605	184,605	184,989
- Other Revenue	75,000	96,930	114,000
- Appeal Provision Surplus	14,246	14,246	8,568
Total Revenues	273,851	295,781	307,557
Expenditures:			
- Administration	51,969	57,351	56,890
- Capital	40,000	1,966	40,000
- Maintenance	9,600	9,400	9,000
- Promotion & Advertising	155,500	173,335	184,850
- 10% Provision for Assessment Appeal Reductions and Write-offs	16,782	16,782	16,817
Total Expenditures	273,851	258,834	307,557
Surplus/(Deficit)	0	36,947	0

Wychwood Heights BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	69,699	69,699	75,640
- Other Revenue	10,666	7,500	500
- Contribution from Accumulated Surplus	68,771	71,898	29,900
Total Revenues	149,136	149,097	106,040
Expenditures:			
- Administration	23,621	3,336	21,843
- Capital	44,600	103,538	26,000
- Maintenance	27,000	22,559	29,040
- Promotion & Advertising	46,500	12,249	18,600
- Appeal Provision Deficit	1,079	1,079	3,681
- 10% Provision for Assessment Appeal Reductions and Write-offs	6,336	6,336	6,876
Total Expenditures	149,136	149,097	106,040
Surplus/(Deficit)	0	0	0

York-Eglinton BIA 2011 Budget Summary			
	2010 Approved Budget	2010 Projected Actual	2011 Budget Request ($)
Revenue:			
- Levy Funds Required (incl. 10% provision)	232,549	232,549	186,300
- Other Revenue	0	0	20,550
- Appeal Provision Surplus	12,224	12,224	21,525
- Contribution from Accumulated Surplus	35,000	0	75,000
Total Revenues	279,773	244,773	303,375
Expenditures:			
- Administration	118,132	69,941	127,320
- Capital	15,000	0	26,000
- Maintenance	48,500	26,483	45,619
- Promotion & Advertising	77,000	51,166	87,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	21,141	21,141	16,936
Total Expenditures	279,773	168,730	303,375
Surplus/(Deficit)	0	76,042	0

APPENDIX B

Status of Business Improvement Area Budget Submissions	
Business Improvement Area	**Stage in Budget Process**
Albion-Islington	Council adopted February 7-8, 2011
Baby Points Gates	Included in this report
Bloor Annex	Council adopted February 7-8, 2011
Bloor by the Park	Council adopted February 7-8, 2011
Bloorcourt Village	Council adopted February 7-8, 2011
Bloordale Village	Included in this report
Bloor Street	Council adopted February 7-8, 2011
Bloor West Village	Included in this report
Bloor-Yorkville	Council adopted February 7-8, 2011
Cabbagetown	Included in this report
Chinatown	Council adopted February 7-8, 2011
Church-Wellesley Village	Included in this report
College Promenade	Included in this report
Corso Italia	Council adopted February 7-8, 2011
Crossroads of the Danforth	Council adopted February 7-8, 2011
Danforth Mosaic	Included in this report
Danforth Village	Included in this report
Dovercourt Village	Council adopted February 7-8, 2011
Downtown Yonge	Council adopted February 7-8, 2011
Dundas West	Included in this report
Eglinton Hill	Included in this report
Emery Village	AGM not scheduled
Fairbank Village	Included in this report
Forest Hill Village	Included in this report
Gerrard India Bazaar	Council adopted February 7-8, 2011
Greektown on the Danforth	Council adopted February 7-8, 2011
Harbord Street	Council adopted February 7-8, 2011
Hillcrest Village	Included in this report
Historic Queen East	Inactive
Junction Gardens	Included in this report
Kennedy Road	Council adopted February 7-8, 2011
Kensington Market	Included in this report
Korea Town	Council adopted February 7-8, 2011
Lakeshore Village	Council adopted February 7-8, 2011
Liberty Village	Included in this report
Little Italy	Included in this report
Little Portugal	Council adopted February 7-8, 2011
Long Branch	Included in this report
Mimico by the Lake	Included in this report
Mimico Village	Council adopted February 7-8, 2011

Mirvish Village	Council adopted February 7-8, 2011
Mount Dennis	Included in this report
Mount Pleasant	Council adopted February 7-8, 2011
Oakwood Village	Included in this report
Pape Village	Council adopted February 7-8, 2011
Parkdale Village	Included in this report
Queen Street West	Council adopted February 7-8, 2011
Regal Heights Village	Included in this report
Riverside District	Council adopted February 7-8, 2011
Roncesvalles Village	Council adopted February 7-8, 2011
Rosedale Main Street	Council adopted February 7-8, 2011
St. Clair Gardens	Included in this report
St. Lawrence Market Neighbourhood	Included in this report
Sheppard East Village	Council adopted February 7-8, 2011
The Beach	Council adopted February 7-8, 2011
The Danforth	Council adopted February 7-8, 2011
The Dupont Strip (formerly Annex-Dupont)	Included in this report
The Eglinton Way	Council adopted February 7-8, 2011
The Kingsway	Council adopted February 7-8, 2011
The Waterfront	Council adopted February 7-8, 2011
Toronto Entertainment District	Council adopted February 7-8, 2011
Trinity Bellwoods	Included in this report
Upper Village	Included in this report
Uptown Yonge	Council adopted February 7-8, 2011
Village of Islington	Council adopted February 7-8, 2011
West Queen West	Included in this report
Weston Village	Included in this report
Wexford Heights	Included in this report
Wychwood Heights	Included in this report
Yonge-Lawrence Village	Council adopted February 7-8, 2011
York-Eglinton	Included in this report