



STAFF REPORT ACTION REQUIRED

Business Improvement Areas (BIAs) – 2016 Operating Budgets - Report No. 3

Date:	February 8, 2016
To:	Economic Development Committee
From:	Deputy City Manager & Chief Financial Officer
Wards:	6, 7, 8, 11, 12, 13, 15, 17, 18, 20, 21, 22, 26, 29, 30, 31, 32, 35, 37, 40, 41, 42
Reference Number:	P:\2016\Internal Services\Fp\Ed16003Fp

SUMMARY

This report brings forward Business Improvement Area (BIA) annual operating budgets for approval by City Council as required by the *City of Toronto Act, 2006*. City 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 3, 2016 have been reviewed and are reported here. BIA Operating Budgets received after this date will be brought forward in later reports. Of the 81 established BIAs, 10 BIA budgets were approved by City Council on December 9, 2015 (ED8.6), 44 BIA budgets were approved by City Council on February 3, 2016 (ED9.6), 25 BIA budgets are submitted for approval in this report, and one BIA is inactive. The CityPlace and Fort York BIA budget will be brought forward in a supplementary report on February 26, 2016.

The recommendations in this report reflect 2016 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 & Chief Financial Officer recommends that:

1. The Economic Development Committee adopt and certify to City Council the 2016 recommended expenditures and levy requirements of the following Business Improvement Areas:

Business Improvement Area	2016 Expenditure Estimates (\$)	2016 Levy Funds Required (\$)
Baby Point Gates	55,361	50,000
Bayview Leaside	217,023	190,033
College West	29,134	20,476
Crossroads of the Danforth	199,458	169,766
Danforth Mosaic	352,301	332,681
Danforth Village	736,012	426,787
Dufferin-Wingold	143,360	100,000
Duke Heights	1,170,432	1,159,368
Dupont by the Castle	109,286	84,108
Eglinton Hill	27,652	26,123
Emery Village	4,001,044	2,500,034
Forest Hill Village	584,205	195,859
Harbord Street	37,164	34,739
Kennedy Road	282,883	255,816
Leslieville	121,740	110,000
Long Branch	116,180	63,793
Mimico Village	48,494	32,420
Mount Dennis	28,140	15,948
Pape Village	100,371	88,700
Queen Street West	313,249	277,180
Sheppard East Village	203,289	177,230
Upper Village	114,972	99,388
Weston Village	169,468	105,529
Wychwood Heights	181,257	75,377
York-Eglinton	313,335	257,492

Financial Impact

No City funding is required since financing of Business Improvement Area operating budgets is raised by a special levy on members. The total 2016 levy for the 25 BIAs included in this report is \$6,848,847. The total 2015 levy for the 25 BIAs included in this report was \$6,250,769. For 2016, the total BIA levy is \$28,454,843 representing 79 BIAs' 2016 Operating Budgets consisting 54 BIAs approved in previous reports and 25 BIAs submitted for approval in this report. For 2015, the total BIA levy was \$26,112,371 for all 81 BIAs with 80 BIAs reported active.

All of the 2016 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 2016 Operating Budgets. The BIA budgets have provisions for required capital cost-sharing contributions for those projects approved in 2015 or prior, and carried forward into 2016, as well as new capital cost-share projects submitted for consideration in the 2016 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 2016 budgets were approved are set out below:

Business Improvement Area	Approved by Board of Management	Approved by Membership
Baby Point Gates	November 4, 2015	January 26, 2016
Bayview Leaside	December 8, 2015	January 12, 2016
College West	December 8, 2015	January 20, 2016
Crossroads of the Danforth	October 29, 2015	November 30, 2015
Danforth Mosaic	December 14, 2015	January 27, 2016
Danforth Village	December 9, 2015	January 21, 2016
Dufferin-Wingold	December 7, 2015	January 26, 2016
Duke Heights	October 13, 2015	January 21, 2016
Dupont by the Castle	October 22, 2015	December 2, 2015
Eglinton Hill	December 17, 2015	January 28, 2016
Emery Village	November 9, 2015	January 14, 2016
Forest Hill Village	October 21, 2015	December 3, 2015
Harbord Street	November 26, 2015	January 12, 2016
Kennedy Road	November 4, 2015	December 15, 2015

Leslieville	December 9, 2015	January 25, 2016
Long Branch	November 11, 2015	January 27, 2016
Mimico Village	November 18, 2015	December 17, 2015
Mount Dennis	November 25, 2015	December 15, 2015
Pape Village	September 16, 2015	October 28, 2015
Queen Street West	December 17, 2015	January 28, 2016
Sheppard East Village	December 7, 2015	February 2, 2016
Upper Village	October 9, 2015	November 26, 2015
Weston Village	September 2, 2015	December 1, 2015
Wychwood Heights	December 11, 2015	January 14, 2016
York-Eglinton	November 18, 2015	December 4, 2015

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 2016 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 July 31, 2015 identified either a provision surplus or provision deficit. Since the appeal provisions are held by the City, any 2015 appeal provision surpluses will be returned to the respective BIAs in 2016, and any appeal provision deficits must be funded through the respective BIA’s 2016 levy, accumulated surplus, or other funding source. 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 2016 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 and includes an “Equal Share Funding” option whereby capital costs are shared 50%/50% between the City and the BIA.

<http://www.toronto.ca/legdocs/2003/agendas/council/cc030722/edp6rpt/cl014.pdf>

On October 30, 2012, City Council adopted a report entitled “Providing new BIA Streetscape Funding Opportunities” (EX23.12) approving amendments to the BIA Capital Cost-Sharing Program Guidelines. The intention of the amendments was to provide a new financing opportunity to respond to increasing demand for City funding. The recommended adjustments include the introduction of a “Financed Funding” option for BIAs undertaking larger streetscape projects whereby the City contributes a lower share of funding (35% instead of 50%) but provides financing for up to 100% of the BIAs’ portion of costs.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.EX23.12>

Although BIAs who utilize the new financing option will pay for a higher portion of project costs, they will be able to complete streetscape improvements in one phase instead of piecemeal, minimize business disruption, and realize cost savings through larger contract tendering. BIAs who utilize the financing options will repay by way of City deduction from the annual BIA levy.

The BIA Capital Cost-Share program guidelines set out eligibility criteria that BIAs must satisfy in order to participate. For the Equal Share Funding option, the BIA must have in place its share of the project funding (50 percent) prior to making a capital cost-sharing request. 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.

BIAs with capital cost-share projects approved by the City in 2015 or prior, and carried forward into 2016, and new capital projects submitted for consideration in the 2016 Economic Development and Culture Capital Budget, will only be eligible if it has in place its 50 percent share of the project funding. This share may be funded from a BIA’s prior years’ accumulated surplus (including cash in-hand reserved for specific capital cost-share projects) and/or from a BIA levy.

For the Financed Funding program option, BIAs are required to enter into a loan agreement with the City. For the purpose of their annual budgeting, they are required to include an amount sufficient to cover loan repayment obligations for the year, including interest, and indicate its future repayment obligations. BIAs that wish to participate in this program but have not yet finalized a loan agreement with the City are required to provide estimates of these figures. In this report, the Danforth Village BIA is the only BIA with capital projects financed through this program.

Another eligibility criteria for the BIA Capital Cost-Share program 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.

COMMENTS

The ***Baby Point Gates BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on November 4, 2015, and its general membership on January 26, 2016. For 2016, the BIA's main priority is to increase the BIA's social media activities, and expand its two signature events: "Summerfest" and "Baby It's Cold Outside". The BIA's promotion and advertising expenditure is budgeted at \$5,000 and will pay for the costs of brochure distribution and website maintenance. The festival and event expenditures budget of \$19,078 is reserved for the two signature events: "Summerfest", "Baby It's Cold Outside", and a small street event. Administration costs of \$8,838 will continue to pay for the office expenses and a part-time staff salary. The BIA has allocated \$17,900 to maintenance expenditures to maintain the horticulture and lighting decorations in the area. The BIA has not budgeted for any capital projects in 2016. The BIA's sources of revenue are a proposed BIA levy of \$50,000, donations and sponsorships of \$1,500 for its events, and appeal provision surplus funds of \$3,861 to be returned from the City. It is recommended that Baby Point Gates BIA's 2016 Budget of expenditures totalling \$55,361 and a BIA levy of \$50,000 be approved.

The ***Bayview Leaside BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on December 8, 2015, and its general membership on January 12, 2016. In 2016, the BIA will focus on streetscape improvements, and increase branding in the area to attract visitors. The BIA has budgeted \$64,497 for administration expenditures to cover the costs of a part-time staff salary and other general office expenses. The BIA also budgeted \$20,000 for capital expenditures for installations of banners and planters in the area through two independent cost-shared capital projects with the City, and \$33,000 for maintenance expenditures to manage plantings and floral displays. Promotion and advertising expenditures of \$47,250 will pay for the costs of advertising, website maintenance and brochures. \$35,000 has been allocated for festival and event expenditures to support the costs of its spring festival in 2016. The BIA has proposed a levy of \$190,033 and will use \$17,029 from its net accumulated surplus. The BIA will receive \$9,961 from the City as a result of an appeal provision surplus. It is recommended that the Bayview Leaside BIA's 2016 Budget of expenditures totalling \$217,023 and a BIA levy of \$190,033 be approved.

The ***College West BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on December 8, 2015, and its general membership on January 20, 2016. In 2015, the BIA installed 40 banners with a newly designed logo in the area. In 2016, the BIA will install planters and plaques to increase visitors. The BIA has allocated \$3,423 to administrative expenditures to pay professional fees and community outreach costs. The BIA has allocated \$13,600 for capital expenditures for its share of three separate cost-shared projects with the City: \$5,000 for planters, \$5,000 for plaques, and

\$1,600 for banners. In addition, the BIA will spend \$2,000 to retain consultants to develop a master plan for a future streetscape improvement capital project. Maintenance expenditures of \$750 will continue to cover the costs of graffiti removal. Promotion and advertising expenditures of \$7,500 remain unchanged to fund the costs of murals and website maintenance, and festival and event expenditures of \$2,000 will support the costs of "Community Summer" event. The BIA's funding sources will be provided from a \$20,476 levy on members and revenues from the mural grant of \$5,000 from the City, an appeal provision surplus of \$1,917 to be returned from the City and a use of its net accumulated surplus of \$1,741. It is recommended that College West BIA's 2016 Budget of expenditures totalling \$29,134 and a BIA levy of \$20,476 be approved.

The ***Crossroads of the Danforth BIA*** 2016 Operating Budget was approved at a meeting of the BIA's Board of Management on October 29, 2015, and by its general membership on November 30, 2015. The BIA's objectives for 2016 include organizing the signature event "Wheels of the Danforth" and installing new lighting banners and poles in the area. The BIA has budgeted \$72,000 for festivals and events, the largest expenditure category, to pay for the costs of hosting the signature event "Wheels on the Danforth". The BIA has also budgeted \$40,000 for a new cost-shared capital project with the City to install decorative lighting posts on the south side of Danforth Avenue, which will allow the BIA to beautify the area and hang banners in the future to further promote the area. Other operating expenditures include \$40,825 for general administration to cover staffing costs, rental costs, and membership dues, as well as \$26,500 for maintenance of plants and flowers and other BIA's assets. Promotion and advertising has been budgeted at \$4,700 to pay for the costs of newsletter and advertising. The BIA has proposed a levy of \$169,766. Other sources of funding include \$26,500 from festival revenue, and \$3,192 in appeal provision surplus funds. It is recommended that the Crossroads of the Danforth BIA's 2016 Budget of expenditures totalling \$199,458 and a BIA levy of \$169,766 be approved.

The ***Danforth Mosaic BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on December 14, 2015, and its general membership on January 27, 2016. The BIA has several objectives for 2016: continue to build on the success of the "Mosaic of Music Festival"; increase marketing activities to rebrand the BIA; and organize a larger number of small events that will attract more visitors to the area. These objectives will be supported by the BIA's increased promotion and advertising budget allocation of \$61,000 which is dedicated to social media, and website maintenance. Festival and event expenditures budget of \$40,000 will fund its signature event "Mosaic of Music Festival" and three smaller events such as a sidewalk sale. The BIA has allocated \$20,000 for capital related expenditures, which include a BIA financed banner replacement capital project, and one cost-shared capital project with the City for street sign installations. The BIA continues its maintenance budget of \$125,000 to manage its horticulture and winter display assets. General administrative costs will be \$76,057. To balance the total expenditures of \$352,301, the BIA is proposing the levy amount to be \$332,681 on its members. The BIA also expects to receive \$19,620 in appeal provision surpluses from the City. It is recommended that Danforth Mosaic BIA's 2016 Budget of expenditures totalling \$352,301 and a BIA levy of \$332,681 be approved.

The ***Danforth Village BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on December 9, 2015, and its general membership on January 21, 2016. In 2016, the BIA will actively promote the area with social media, and create pop-up shops to assist the property owners revitalize their businesses. The BIA has allocated \$81,345 for the annual capital loan repayment arising from the pedestrian lighting City financed capital project, and an additional pre-payment on the principal amount of \$270,000 is planned for 2016. The BIA has allocated \$67,868 for general administration, as the BIA has part-time staff to assist with daily operations of its office. The BIA has allocated \$203,500 for maintenance of its horticultural assets and holiday decorations. Promotion and advertising expenditures of \$39,500 will support the BIA's objective of promoting the area through social media, websites and sponsoring outside events. In addition, festival and event expenditures of \$35,000 will be spent on hosting various events in the area. To fund these activities, the BIA is proposing a levy of \$426,787, with a \$210,000 draw from its net accumulated funds. Other sources of revenue include \$57,850 of miscellaneous revenue from a sidewalk planter boxes sale, and use of its appeal provision surplus funds of \$41,375, expected to be returned from the City. It is recommended that the Danforth Village BIA's 2016 Budget of expenditures totalling \$736,012 and a BIA levy of \$426,787 be approved.

The ***Dufferin-Wingold BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on December 7, 2015, and its general membership on January 26, 2016. In completing its first year of operations, 2015 accomplishments include creation of business directory, hosted Fall Food Drive and Window Decorating Contest events for the first time and sub-committees (Marketing, Finance, and HR) were formed to kick-off the BIA operations. Going into 2016, a priority task is promoting the area via newsletters and website development, organizing new events in the area and conducting a study for streetscape improvement master plan. The BIA's administration expenditures of \$51,769 will provide funds for general expenses such as office supplies and staffing. In 2016, the BIA will undertake three independent cost-shared capital projects with the City: installing banners, hanging floral baskets and street signs. The BIA will also fund an additional capital expense of \$25,000 to retain consultants to develop a master plan for a future streetscape improvement capital project. Promotion and advertising expenditures of \$24,700 will fund the costs of website development, advertising events, and the BIA's newsletter. In addition, festival and event expenditures of \$10,000 will support events in the area such as "Food Drive Spring". The BIA proposes a levy of \$100,000 and will receive \$8,360 from the City as a result of appeal provision surplus. The BIA will also use \$35,000 from its net accumulated funds. It is recommended that the Dufferin-Wingold BIA's 2016 Budget of expenditures totalling \$143,360 and a BIA levy of \$100,000 be approved.

The ***Duke Heights BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on October 13, 2015, and its general membership on January 21, 2016. City Council approved Dufferin-Finch BIA to be renamed as Duke Heights BIA on September 30, 2015 (ED6.11). In 2016, the BIA will undertake two cost-shared streetscape improvement capital projects with the City, and work with the City and

Metrolinx to minimize disruptions in the area arising from the Toronto-York Spadina Subway Extension project. Capital expenditures of \$407,500 include two cost-shared projects with the City consisting \$20,000 for installing banners and \$37,500 for a streetscape improvement initiative. The BIA will also fully fund a capital expense of \$200,000 to retain consultants to develop a Master Plan for a future streetscape improvement project and contribute \$150,000 to its capital reserve. Maintenance expenditures of \$260,000 will provide funding for the newly tendered security contract. Administration expenses of \$290,535 will address the increased needs for staffing in 2016, with a total increase of \$118,658 or 69% over its 2015 levels. The BIA has allocated \$107,000 to promotion and advertising expenditures which will include social media and website development. In 2016, there are no festivals and events planned. The BIA is proposing a levy amount of \$1,159,368 and will receive \$11,064 as an appeal provision surplus. It is recommended that Duke Heights BIA's 2016 Budget of expenditures totalling \$1,170,432 and a BIA levy of \$1,159,368 be approved.

The ***Dupont by the Castle BIA*** 2016 Operating Budget was approved at a meeting of the BIA's Board of Management on October 22, 2015, and its general membership on December 2, 2015. City Council approved the BIA's boundary expansion on December 9, 2015 (ED8.7). Capital expenditures of \$64,250 will fund three independent cost-shared projects with the City, to install pole wraps, street signs and banners within the expansion area. In addition, the BIA will spend \$30,000 to retain consultants to prepare a streetscape improvement strategy for the expanded BIA. The BIA has also allocated \$2,160 for promotion and advertising expenditures which will allow the BIA's website to be maintained and kept up to date. The BIA reduced its festivals and event expenditures to \$3,700 to support the "Members Networking" event while discontinuing a previously planned festival. Also included in the budget are \$25,294 for general administration, and \$6,236 for maintenance. To fund these initiatives, the BIA will use \$19,700 in accumulated surplus funds to finance its capital projects, and \$84,108 in levy revenues to cover the remaining expenditures, as well as an appeal provision surplus of \$5,478. It is recommended that the Dupont by the Castle BIA's 2016 Budget of expenditures totalling \$109,286 and a BIA levy of \$84,108 be approved.

The ***Eglinton Hill BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on December 17, 2015, and its general membership on January 28, 2016. The BIA's goal in 2016 to ensure that the LRT constructions do not have a negative impact on the events offered in the area such as "Shop Local" and "Winter Wonderland Festival". Administration expenses are budgeted for \$9,877 to cover general office expenses including the Annual General Meeting and staffing. Maintenance expenses of \$5,250 will provide for the preservation of trees in the area and pedestrian lighting. Promotion and advertising expenses of \$3,650 will provide funding for website development costs. Festival and event expenses of \$6,500 is budgeted for such events as "Shop Local". There are no planned capital projects in 2016. The BIA will receive \$1,529 as an appeal provision surplus to supplement the 2016 levy of \$26,123. There are no plans to draw any funds from net accumulated funds. It is recommended that Eglinton Hill BIA's 2016 Budget of expenditures totalling \$27,652 and a BIA levy of \$26,123 be approved.

The ***Emery Village BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on November 9, 2015, and its general membership on January 14, 2016. In 2016, Emery Village BIA will complete a capital improvement project on Islington Avenue, and actively market the area through newspaper, internet and radio advertisements. The Board of Management also will continue to publish the Emery Village (EV) Voice newspaper, and maintain its current marketing levels to increase exposure of the area, funded from its promotion and advertising budget of \$1,052,000. The BIA has allocated \$131,000 for festival and event expenditures to support two signature events "Movie in the Park" and "Emery Summer Fest", as well as two smaller events. Administration expenditures of \$586,442 will support staffing, office rent and professional fees. Maintenance expenditures of \$303,094 will support repairs and maintenance for horticulture and holiday decorations, and sidewalk pressure washing. The Emery Village BIA is increasing its capital budget to \$1,701,232, or 144% increase over 2015 levels which includes one cost-shared capital project with the City for \$300,000 to enhance the roads, and a proposed BIA funded Transportation Corridor and Area Enhancements project for \$1,000,000. In addition, \$300,000 will be contributed to its capital reserve. The BIA proposes a levy of \$2,500,034 and will receive an appeal provision surplus of \$261,010. The BIA will use \$1,240,000 of its net accumulated funds to pay for the proposed new capital project on corridor enhancements. It is recommended that Emery Village BIA's 2016 Budget of expenditures totalling \$4,001,044 and a BIA levy of \$2,500,034 be approved.

The ***Forest Hill Village BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on October 21, 2015, and its general membership on December 3, 2015. In 2015, the BIA successfully completed a marketing campaign to minimize the disruptions caused by various constructions in the area. In its proposed 2016 Operating Budget, capital expenditures of \$404,222 include two cost-shared projects with the City: \$353,095 for Suydam Park North Gateway Streetscape project, and \$31,127 for Thelma Avenue streetscape improvement project. Administration expenditures of \$55,678 will cover the office expenses such as rent. Maintenance expenditures include \$36,500 for horticulture protection and preservation. Promotion and advertising is allocated \$38,500, which will support increased advertisement activities through newspapers and flyers, and the festival and event budget of \$31,500 will support a one-time "North Gateway Project" launch event, and two smaller events such as "Fall Celebration". The BIA proposes a levy of \$195,859 with an appeal provision surplus of \$16,346 to be returned from the City. The BIA will draw \$372,000 from its net accumulated funds. It is recommended that Forest Hill Village BIA's 2016 Budget of expenditures totalling \$584,205 and a BIA levy of \$195,859 be approved.

The ***Harbord Street BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on November 26, 2015, and its general membership on January 12, 2016. In 2016, the BIA will continue its effort to strengthen its partnership with the University of Toronto community, complete the pole wrap capital project, and work towards expanding the BIA's boundaries. The BIA has allocated \$4,800 to continue annual festivals such as the "Canadian Sport Film Festival". The BIA has also allocated

\$6,530 for promotion and advertising expenditures to include marketing via community outreach and website development. To improve the BIA's streetscape, the 2016 Operating Budget also provides \$5,079 for graffiti sleeves (pole wraps) as a cost-shared capital project with the City. Another \$12,300 has been allocated to maintenance work, mostly driven by the cost of holiday decorations. The BIA will also continue to run with volunteer leadership, only requiring a total of \$2,872 for administration expenditures. The BIA will contribute \$2,425 to its net accumulated funds. The BIA has proposed a levy of \$34,739 and will receive \$2,425 in appeal provision surplus from the City. It is recommended that the Harbord Street BIA's 2016 Budget of expenditures totalling \$37,164 and a BIA levy of \$34,739 be approved.

The ***Kennedy Road BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on November 4, 2015, and its general membership on December 15, 2015. In 2016, the BIA will increase its advertising and promotion activities to raise area's brand awareness. Maintenance expenditures of \$129,500 will address such priority tasks as providing care for its plantings and floral displays, and security for visitors. The BIA is allocating \$65,000 to capital expenditures which includes two cost-shared capital projects: benches installation for \$15,000, and a streetscape improvement project for \$25,000. The BIA itself will also fully fund a design for gateway features capital project for \$25,000. Administration expenditures of \$27,627 will support consultant fees and general office expenses, and promotion and advertising expenditures of \$37,500 will fund newsletters and its website. The BIA will receive \$27,067 as a result of an appeal provision surplus. It is recommended that Kennedy Road BIA's 2016 Budget of expenditures totalling \$282,883 and a BIA levy of \$255,816 be approved.

The ***Leslieville BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on December 9, 2015, and its general membership on January 25, 2016. In 2016, the BIA will focus on organizing the "Wanderlust" event, and work towards undertaking a streetscape improvement project. Promotion and advertising expenditures of \$13,423 will fund general marketing expenses such as advertisements, and brochure distribution. Festival and event expenditures of \$30,000 are allocated for a signature event "Wanderlust" and smaller events in the area. The BIA has increased its budget allocation of administrative expenditures to \$52,067, or 50.9% increase over the 2015 levels, which includes a newly hired full-time coordinator. Maintenance expenditures of \$2,500 are budgeted for general maintenance work. One cost-shared capital project is planned for \$11,250 to install benches, and the BIA will contribute an additional \$2,500 towards the same project. The BIA proposes a levy of \$110,000 with minimal change from the 2015 levels and will receive an appeal provision surplus of \$11,740. It is recommended that Leslieville BIA's 2016 Budget of expenditures totalling \$121,740 and a BIA levy of \$110,000 be approved.

The ***Long Branch BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on November 11, 2015, and its general membership on January 27, 2016. In 2015, the BIA experienced success with its "Long Branch Fest" event and sponsored the 25th anniversary of the Santa Claus Parade which generated higher than normal attendance. In 2016, the BIA will continue promoting the BIA as an attractive

retail area. The proposed capital budget of \$10,000 will replace broken seasonal banners as an initiative fully funded by the BIA. The BIA also proposes an increased budget allocation of \$22,081 for general administration driven by part-time maintenance staff costs, and office expenses. The BIA allocates \$3,000 for promotion and advertising expenses to pay for advertising costs and website maintenance fees. The festival and event budget of \$24,000 will support various events in the area such as a sidewalk sale. The BIA will also continue regular maintenance work including purchasing and maintaining flowers and plants, removing graffiti, and general maintenance and repairs, with an allocation of \$51,300. To balance the budget, the BIA proposes a levy of \$63,793 on members and will use \$50,000 of its accumulated surplus funds. The BIA expects to receive a \$2,387 appeal provision surplus funds to be returned from the City. It is recommended that the Long Branch BIA's 2016 Budget of expenditures totalling \$116,180 with a BIA levy of \$63,793 be approved.

The *Mimico Village BIA* 2016 Operating Budget was approved at meetings of the BIA's Board of Management on November 18, 2015, and its general membership on December 17, 2015. In 2016, the BIA will focus on growing its "Tulip Festival" and begin the implementation of a streetscape improvement project. \$13,750 is allocated for capital expenditures, which includes two cost-shared projects with the City: banners and street signs installation projects for \$3,500 and \$3,250 respectively. In addition, the BIA will contribute \$5,000 to its capital reserve for the future joint streetscape improvement project with other BIAs in Ward 6. A budget of \$7,900 for promotion and advertising will fund the costs of printed newsletters and website maintenance. Festival and event expenditures of \$15,000 will support the operating costs of the Tulip Festival. Other expenditure categories include \$2,528 for administrative expenses, and \$3,035 for maintenance of horticulture and graffiti removal. The BIA will pay \$3,334 to the City as a result of an appeal provision deficit. The BIA proposes a total levy of \$32,420 supplemented by other sources of revenue including \$4,999 in donations from the Tulip Festival. It is recommended that Mimico Village BIA's 2016 Budget of expenditures totalling \$48,494 and a BIA levy of \$32,420 be approved.

The *Mount Dennis BIA* 2016 Operating Budget was approved at meetings of the BIA's Board of Management on November 25, 2015, and its general membership on December 15, 2015. In 2016, the BIA will focus on generating interest from both the visitors and potential developers in the area in order to stimulate economic growth for the BIA. Administration expenditures of \$7,440 will pay for part-time staff, and other office expenses. There are no capital projects planned in 2016; however, the BIA will contribute \$6,250 to its capital reserve for future beautification capital projects. Maintenance expenditures of \$11,750 will fund overall horticulture maintenance, focussing on planting and floral displays. Promotion and advertising expenditures of \$300 is allocated for website maintenance and development. Festival and event expenditures of \$950 will cover the operating costs of annual Weston Santa Claus Parade. The BIA proposes a levy of \$15,948, and other sources of revenue include a draw of \$5,270 from net accumulated funds, \$5,000 of miscellaneous revenue awarded from Metrolinx in compensation for the marketing and promotions, and an appeal provision surplus of \$1,922 from the City. It is

recommended that the Mount Dennis BIA's 2016 Budget of expenditures totalling \$28,140 and a BIA levy of \$15,948 be approved.

The ***Pape Village BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on September 16, 2015, and its general membership on October 28, 2015. In 2016, the BIA's objective is to further brand the BIA and give back to the community by expanding on its "SummerFest" Event. The BIA is also intending to expand on its promotional and marketing programs such as the "Winter Fest", and "Shop Local Campaign" which will be funded by an allocation of \$40,750 for festivals and events. Promotion and advertising expenses of \$500 will pay for website development and newsletter costs. To cover general administration costs as well as regular maintenance of the BIA's assets, the Pape Village BIA has budgeted \$18,757 and \$22,300 respectively. The BIA has allocated \$10,000 for a cost-shared capital project with the City, for installation of banners. Funding for these activities will come from a proposed levy on BIA members of \$88,700, and an appeal provision surplus funds of \$2,671, to be returned from the City to the BIA. Based on past years' successes, the BIA expects to receive \$6,000 in sponsorships for its festivals and events in 2016. It is recommended that the Pape Village BIA's 2016 Budget of expenditures totalling \$100,371 and a BIA levy of \$88,700 be approved.

The ***Queen Street West BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on December 17, 2015, and its general membership on January 28, 2016. In 2016, the BIA's objective is to begin implementation of major streetscape improvement projects to Queen Street West from Spadina Avenue and Bathurst Street, while increasing marketing initiatives to promote the business area. The largest expenditure category is capital which includes \$100,000 for a streetscape improvement project which the costs will be shared equally with the City. Administration expenditures of \$80,082 will fund salaries for staff, professional fees and retaining heritage consultants and marketing consultants for the streetscape improvement project. Other budget categories include maintenance expenses of \$21,900 for graffiti removal and horticulture, and promotion and advertising of \$15,500 for website development expenses. The BIA has budgeted \$54,500 for festival and events to support its four signature events including "Spring Campaign" and "Out of Site". The BIA will contribute \$16,069 to its net accumulated funds. The BIA proposes a total levy of \$277,180 and will receive \$16,069 as an appeal provision surplus. The BIA will also secure \$20,000 in sponsorships for its annual "Out of Site" event from major supporters such as CityTV. It is recommended that Queen Street West BIA's 2016 Budget of expenditures totalling \$313,249 and a BIA levy of \$277,180 be approved.

The ***Sheppard East Village BIA*** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on December 7, 2015, and its general membership on February 2, 2016. The BIA's primary objective in 2016 is installing floral baskets in the area and extending promotional activities through joint efforts with the surrounding communities to increase the brand awareness of the BIA. The largest expenditure category is promotion and advertising, which will provide \$92,900 for marketing initiatives, distribution of brochures and website maintenance. The BIA has planned a

short-term cost shared capital project with the City for \$11,500 to install additional floral planters and will spend an additional \$12,500 to install various business signs and banners. The BIA has budgeted \$32,427 for administration costs for part-time staff and general office expenses. The general maintenance budget has been increased to \$37,850 to maintain horticulture. The BIA proposed levy is \$177,230, representing a 40.4% increase over the 2015 level to support increased expenses with less dependence on net accumulated funds. The BIA will receive an appeal provision surplus of \$11,059 from the City and draw \$15,000 from net accumulated funds. It is recommended that Sheppard East Village BIA's 2016 Budget of expenditures totalling \$203,289 and a BIA levy of \$177,230 be approved.

The **Upper Village BIA** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on October 9, 2015, and its general membership on November 26, 2015. As the Light Rail Transit (LRT) construction continues in 2016, the BIA plans to make every effort to minimize any impact to local businesses by ensuring frequent contact with Metrolinx on latest updates and issues. In 2016, the BIA has allocated \$2,800 for promotion and advertising expenses to pay for website maintenance and newsletters. The BIA will continue marketing its "Shop Local" promotion with festival and event expenditures of \$3,000. The BIA plans to install benches and planters in the area for \$4,400 and \$10,000 respectively, through two independent cost-shared capital projects with the City. An allocation of \$74,600 will maintain floral baskets, furniture, and new snowflake decorations. The BIA has budgeted \$11,137 for general administration. The BIA's proposed levy is \$99,388. The BIA will receive a \$10,000 grant from Metrolinx and expects the City to return appeal provision surplus funds of \$5,584. It is recommended that the Upper Village BIA's 2016 Budget of expenditures totalling \$114,972 and a BIA levy of \$99,388 be approved.

The **Weston Village BIA** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on September 2, 2015, and its general membership on December 1, 2015. In 2016, the BIA will place additional decorative lights in key business areas and conduct research on the potential feasibility of boundary expansions for the BIA. The BIA has allocated \$10,000 to capital expenditures to support the costs of installing decorative lightings as a cost-shared capital project with the City. Other expenditures include \$74,874 for administrative costs including salaries and general office expenses, and \$32,600 for maintenance of its horticulture and other assets. A promotion and advertising budget of \$3,800 will pay for marketing costs such as newsletters and website maintenance, and a festival and event budget of \$38,600 will support the annual Santa Claus Parade, "Best of Weston" and a Farmers Market. The BIA will receive an appeal provision surplus of \$4,439 with a levy of \$105,529 reflecting minimal change from its 2015 levels. Other sources of revenue include \$18,000 from donations and sponsorships for its summer and winter events, and \$24,000 in festival revenues. It is recommended that Weston Village BIA's 2016 Budget of expenditures totalling \$169,468 and a BIA levy of \$105,529 be approved.

The **Wychwood Heights BIA** 2016 Operating Budget was approved at meetings of the BIA's Board of Management on December 11, 2015, and its general membership on

January 14, 2016. In 2016, BIA's objectives include an expanded graffiti removal program, the installation of a gateway feature at the Pinewood Green parking lot, and expanded marketing initiatives to organize more events. Capital expenditures of \$85,000 include three cost-shared capital projects with the City; planters purchase, planting trees with tree guards, and funds towards the Pinewood Green P project. The BIA budgets \$21,675 for administration expenses, \$27,030 for maintenance expenses, \$34,200 for promotion and advertising, and \$6,500 for festival and event expenditures. The BIA plans to draw \$101,528 from its net accumulated funds thereby proposing the levy of \$75,377 with no change from the previous year. The BIA will receive \$4,352 as appeal provision surplus. It is recommended that Wychwood Heights BIA's 2016 Budget of expenditures totalling \$181,257 and a BIA levy of \$75,377 be approved.

The *York-Eglinton BIA* 2016 Operating Budget was approved at meetings of the BIA's Board of Management on November 18, 2015, and its general membership on December 4, 2015. The BIA's goal in 2016 is increasing advertisement efforts to attract more shoppers to the area. The budget allocation of \$129,427 for general administration will be used to cover salaries and benefits, rental costs, and all other general administrative costs associated with the day-to-day operations of the BIA. Given the Eglinton Crosstown LRT project, the BIA must ensure continued maintenance of the planters around Dufferin, Oakwood and Allen LRT stations thereby requiring funds of \$31,000. Notwithstanding this, the BIA has been able to contain its maintenance expenses at 2015 level as decorations will be ineffective while construction is underway. The BIA has allocated \$20,000 to promotion and advertising expenditures for website development and advertising costs, and \$109,500 for festival and event expenditures which include "York-Eglinton International Street Festival" and "Farmer's Market". The BIA proposes to balance its budget primarily from a levy of \$257,492, as well as a \$50,000 draw on accumulated surplus funds, and an appeal provision surplus funds of \$5,843, expected to be returned from the City to the BIA. It is recommended that York-Eglinton BIA's 2016 Budget of expenditures totalling \$313,335 and a BIA levy of \$257,492 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 and Culture
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

Roberto Rossini
Deputy City Manager & Chief Financial Officer

ATTACHMENTS

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

APPENDIX A

Baby Point Gates BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	45,000	45,000	50,000	11%
Appeal Provision Surplus	3,156	3,156	3,861	22%
Donations & Sponsorships		3,000	1,500	N/A
Total Revenue	48,156	51,156	55,361	15%
Expenditures:				
Administration	7,415	4,842	8,838	19%
Capital		3,900		0%
Maintenance	16,350	17,250	17,900	9%
Promotion and Advertising	4,300	3,800	5,000	16%
Festivals and Events	16,000	15,000	19,078	19%
Contributions to Accumulated Surplus		6,458		0%
Provision for Tax Appeal Expenditures and Write-offs	4,091	(94)	4,545	11%
Total Expenditures	48,156	51,156	55,361	15%
Net Surplus / (Deficit)	0	0	0	N/A

Bayview Leaside BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	190,033	190,033	190,033	0%
Appeal Provision Surplus			9,961	N/A
Contributions from Accumulated Surplus			17,029	N/A
Donations & Sponsorships		25,000		
Total Revenues	190,033	215,033	217,023	14%
Expenditures:				
Administration	59,257	33,054	64,497	9%
Capital			20,000	N/A
Maintenance	53,000	33,000	33,000	(38%)
Promotion and Advertising	60,500	60,500	47,250	(22%)
Festivals and Events			35,000	N/A
Contributions to Accumulated Surplus		81,164		
Provision for Tax Appeal Expenditures and Write-offs	17,276	7,315	17,276	0%
Total Expenditures	190,033	215,033	217,023	14%
Net Surplus / (Deficit)	0	0	0	N/A

College West BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	19,880	19,880	20,476	3%
Appeal Provision Surplus	1,622	1,622	1,917	18%
Contributions from Accumulated Surplus			1,741	N/A
Grants	5,000		5,000	0%
Total Revenue	26,502	21,502	29,134	10%
Expenditures:				
Administration	2,227	2,080	3,423	54%
Capital	14,218	7,434	13,600	(4%)
Maintenance	750		750	0%
Promotion and Advertising	7,500	932	7,500	0%
Festivals and Events			2,000	N/A
Contributions to Accumulated Surplus		11,166		
Provision for Tax Appeal Expenditures and Write-offs	1,807	(110)	1,861	3%
Total Expenditures	26,502	21,502	29,134	10%
Net Surplus / (Deficit)	0	0	0	N/A

Crossroads of the Danforth BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	164,752	164,752	169,766	3%
Appeal Provision Surplus	11,148	11,148	3,192	(71%)
Grants		18,000		0%
Festival Revenues	13,000	28,044	26,500	104%
Total Revenues	188,900	221,944	199,458	6%
Expenditures:				
Administration	39,423	39,170	40,825	4%
Capital	40,000		40,000	0%
Maintenance	27,500	20,815	26,500	(4%)
Promotion and Advertising	5,500	3,450	4,700	(15%)
Festivals and Events	61,500	97,585	72,000	17%
Contributions to Accumulated Surplus		57,229		
Provision for Tax Appeal Expenditures and Write-offs	14,977	3,695	15,433	3%
Total Expenditures	188,900	221,944	199,458	6%
Net Surplus / (Deficit)	0	0	0	N/A

Danforth Mosaic BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	327,170	327,170	332,681	2%
Appeal Provision Surplus	22,629	22,629	19,620	(13%)
Total Revenue	349,799	349,799	352,301	1%
Expenditures:				
Administration	76,056	32,153	76,057	0%
Capital	53,000	12,904	20,000	(62%)
Maintenance	125,000	121,796	125,000	0%
Promotion and Advertising	26,000	10,203	61,000	135%
Festivals and Events	40,000	29,380	40,000	0%
Contributions to Accumulated Surplus		131,632		
Provision for Tax Appeal Expenditures and Write-offs	29,743	11,731	30,244	2%
Total Expenditures	349,799	349,799	352,301	1%
Net Surplus / (Deficit)	0	0	0	N/A

Danforth Village BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	502,533	502,533	426,787	(15%)
Appeal Provision Surplus	51,374	51,374	41,375	(19%)
Contributions from Accumulated Surplus			210,000	N/A
Other Revenue	58,500	1,169	57,850	(1%)
Total Revenue	612,407	555,076	736,012	20%
Expenditures:				
Administration	32,777	10,041	67,868	107%
Capital		200,000	270,000	N/A
Capital - Financed Project Loan Payments (withheld from levy)	81,345	81,345	81,345	0%
Maintenance	232,000	134,278	203,500	(12%)
Promotion and Advertising	150,600	16,758	39,500	(74%)
Festivals and Events	70,000		35,000	(50%)
Contributions to Accumulated Surplus		105,138		
Provision for Tax Appeal Expenditures and Write-offs	45,685	7,516	38,799	(15%)
Total Expenditures	612,407	555,076	736,012	20%
Net Surplus / (Deficit)	0	0	0	N/A

Dufferin-Wingold BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	100,000	100,000	100,000	0%
Appeal Provision Surplus			8,360	N/A
Contributions from Accumulated Surplus			35,000	N/A
Total Revenue	100,000	100,000	143,360	43%
Expenditures:				
Administration	56,799	13,194	51,769	(9%)
Capital			45,000	N/A
Maintenance			2,800	N/A
Promotion and Advertising	34,110	650	24,700	(28%)
Festivals and Events		700	10,000	N/A
Contributions to Accumulated Surplus		84,725		
Provision for Tax Appeal Expenditures and Write-offs	9,091	731	9,091	0%
Total Expenditures	100,000	100,000	143,360	43%
Net Surplus / (Deficit)	0	0	0	N/A

Duke Heights BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	687,400	687,400	1,159,368	69%
Appeal Provision Surplus	4,828	4,828	11,064	129%
Contributions from Accumulated Surplus	497,140	362,194		
Donations & Sponsorships		5,000		
Total Revenue	1,189,368	1,059,422	1,170,432	(2%)
Expenditures:				
Administration	171,877	182,135	290,535	69%
Capital	490,000	390,289	407,500	(17%)
Maintenance	260,000	249,000	260,000	0%
Promotion and Advertising	105,000	98,206	107,000	2%
Festivals and Events	100,000	95,000		
Provision for Tax Appeal Expenditures and Write-offs	62,491	44,792	105,397	69%
Total Expenditures	1,189,368	1,059,422	1,170,432	(2%)
Net Surplus / (Deficit)	0	0	0	N/A

Dupont by the Castle BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	37,889	37,889	84,108	122%
Appeal Provision Surplus	1,341	1,341	5,478	309%
Contributions from Accumulated Surplus	20,000		19,700	(2%)
Donations & Sponsorships	3,000			
Total Revenue	62,230	39,230	109,286	76%
Expenditures:				
Administration	15,361	19,259	25,294	65%
Capital	17,500		64,250	267%
Maintenance	918	6,324	6,236	579%
Promotion and Advertising	1,007	2,557	2,160	114%
Festivals and Events	24,000	3,702	3,700	(85%)
Contributions to Accumulated Surplus		6,934		
Provision for Tax Appeal Expenditures and Write-offs	3,444	454	7,646	122%
Total Expenditures	62,230	39,230	109,286	76%
Net Surplus / (Deficit)	0	0	0	N/A

Eglinton Hill BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	21,249	21,249	26,123	23%
Appeal Provision Surplus	609	609	1,529	151%
Total Revenue	21,858	21,858	27,652	27%
Expenditures:				
Administration	9,426	9,626	9,877	5%
Maintenance	2,000		5,250	163%
Promotion and Advertising			3,650	N/A
Festivals and Events	8,500	4,500	6,500	(24%)
Contributions to Accumulated Surplus		7,329		
Provision for Tax Appeal Expenditures and Write-offs	1,932	403	2,375	23%
Total Expenditures	21,858	21,858	27,652	27%
Net Surplus / (Deficit)	0	0	0	N/A

Emery Village BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	2,505,010	2,505,010	2,500,034	(0%)
Appeal Provision Surplus	330,608	330,608	261,010	(21%)
Contributions from Accumulated Surplus	160,000		1,240,000	675%
Grants	5,000			
Total Revenue	3,000,618	2,835,618	4,001,044	33%
Expenditures:				
Administration	610,564	565,345	586,442	(4%)
Capital	696,232	392,000	1,701,232	144%
Maintenance	313,094	300,510	303,094	(3%)
Promotion and Advertising	1,045,000	1,010,000	1,052,000	1%
Festivals and Events	108,000	108,000	131,000	21%
Contributions to Accumulated Surplus		365,103		
Provision for Tax Appeal Expenditures and Write-offs	227,728	94,660	227,276	(0%)
Total Expenditures	3,000,618	2,835,618	4,001,044	33%
Net Surplus / (Deficit)	0	0	0	N/A

Forest Hill Village BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	197,522	197,522	195,859	(1%)
Appeal Provision Surplus	6,707	6,707	16,346	144%
Contributions from Accumulated Surplus	115,000		372,000	223%
Total Revenue	319,229	204,229	584,205	83%
Expenditures:				
Administration	66,272	42,924	55,678	(16%)
Capital	150,000	109,998	404,222	169%
Maintenance	30,000	21,490	36,500	22%
Promotion and Advertising	38,500	16,350	38,500	0%
Festivals and Events	16,500	1,100	31,500	91%
Contributions to Accumulated Surplus		12,717		
Provision for Tax Appeal Expenditures and Write-offs	17,957	(350)	17,805	(1%)
Total Expenditures	319,229	204,229	584,205	83%
Net Surplus / (Deficit)	0	0	0	N/A

Harbord Street BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	28,494	28,494	34,739	22%
Appeal Provision Surplus	2,303	2,303	2,425	5%
Contributions from Accumulated Surplus	5,000	10,465		
Total Revenue	35,797	41,262	37,164	4%
Expenditures:				
Administration	2,752	2,872	2,872	4%
Capital	10,000	11,175	5,079	(49%)
Maintenance	9,525	12,013	12,300	29%
Promotion and Advertising	5,630	10,048	6,530	16%
Festivals and Events	5,300	4,800	4,800	(9%)
Contributions to Accumulated Surplus			2,425	N/A
Provision for Tax Appeal Expenditures and Write-offs	2,590	354	3,158	22%
Total Expenditures	35,797	41,262	37,164	4%
Net Surplus / (Deficit)	0	0	0	N/A

Kennedy Road BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	246,881	246,881	255,816	4%
Appeal Provision Surplus			27,067	N/A
Contributions from Accumulated Surplus	100,000	130,705		
Total Revenue	346,881	377,586	282,883	(18%)
Expenditures:				
Administration	25,967	24,236	27,627	6%
Capital	35,000	54,380	65,000	86%
Maintenance	205,500	247,185	129,500	(37%)
Promotion and Advertising	39,000	15,500	37,500	(4%)
Festivals and Events		389		0%
Appeal Provision Deficit	18,970	18,970		
Provision for Tax Appeal Expenditures and Write-offs	22,444	16,926	23,256	4%
Total Expenditures	346,881	377,586	282,883	(18%)
Net Surplus / (Deficit)	0	0	0	N/A

Leslieville BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	110,260	110,260	110,000	(0%)
Appeal Provision Surplus	10,264	10,264	11,740	14%
Contributions from Accumulated Surplus	20,000			
Donations & Sponsorships		400		
Festival Revenues		50		
Other Revenue		105		
Total Revenue	140,524	121,079	121,740	(13%)
Expenditures:				
Administration	34,500	29,039	52,067	51%
Capital	25,000	26,040	13,750	(45%)
Maintenance	5,000		2,500	(50%)
Promotion and Advertising	35,500	12,693	13,423	(62%)
Festivals and Events	30,500	35,139	30,000	(2%)
Contributions to Accumulated Surplus		15,831		
Provision for Tax Appeal Expenditures and Write-offs	10,024	2,337	10,000	(0%)
Total Expenditures	140,524	121,079	121,740	(13%)
Net Surplus / (Deficit)	0	0	0	N/A

Long Branch BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	60,109	60,109	63,793	6%
Appeal Provision Surplus	1,668	1,668	2,387	43%
Contributions from Accumulated Surplus	26,500	32,224	50,000	89%
Total Revenue	88,277	94,001	116,180	32%
Expenditures:				
Administration	17,763	16,611	22,081	24%
Capital	10,000		10,000	0%
Maintenance	41,300	51,227	51,300	24%
Promotion and Advertising	2,000	3,900	3,000	50%
Festivals and Events	11,750	18,026	24,000	104%
Provision for Tax Appeal Expenditures and Write-offs	5,464	4,237	5,799	6%
Total Expenditures	88,277	94,001	116,180	32%
Net Surplus / (Deficit)	0	0	0	N/A

Mimico Village BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	32,420	32,420	32,420	0%
Appeal Provision Surplus	2,579	2,579		
Contributions from Accumulated Surplus			11,075	N/A
Donations & Sponsorships	5,000	8,195	4,999	(0%)
Total Revenue	39,999	43,194	48,494	21%
Expenditures:				
Administration	2,367	2,486	2,528	7%
Capital	13,750		13,750	0%
Maintenance	3,035	3,220	3,035	0%
Promotion and Advertising	7,900	7,884	7,900	0%
Festivals and Events	10,000	12,600	15,000	50%
Appeal Provision Deficit			3,334	N/A
Contributions to Accumulated Surplus		16,709		
Provision for Tax Appeal Expenditures and Write-offs	2,947	295	2,947	0%
Total Expenditures	39,999	43,194	48,494	21%
Net Surplus / (Deficit)	0	0	0	N/A

Mount Dennis BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	14,544	14,544	15,948	10%
Appeal Provision Surplus	765	765	1,922	151%
Contributions from Accumulated Surplus	20,000	9,369	5,270	(74%)
Other Revenue		5,000	5,000	N/A
Total Revenue	35,309	29,678	28,140	(20%)
Expenditures:				
Administration	14,137	4,807	7,440	(47%)
Capital			6,250	N/A
Maintenance	15,850	18,838	11,750	(26%)
Promotion and Advertising	3,300	5,300	300	(91%)
Festivals and Events	700	427	950	36%
Provision for Tax Appeal Expenditures and Write-offs	1,322	306	1,450	10%
Total Expenditures	35,309	29,678	28,140	(20%)
Net Surplus / (Deficit)	0	0	0	N/A

Pape Village BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	80,774	80,774	88,700	10%
Appeal Provision Surplus	8,646	8,646	2,671	(69%)
Contributions from Accumulated Surplus			3,000	N/A
Festival Revenues	3,000	3,710	6,000	100%
Total Revenue	92,420	93,130	100,371	9%
Expenditures:				
Administration	19,127	18,816	18,757	(2%)
Capital	7,000		10,000	43%
Maintenance	25,900	22,600	22,300	(14%)
Promotion and Advertising	500	2,000	500	0%
Festivals and Events	32,550	39,925	40,750	25%
Contributions to Accumulated Surplus		5,842		
Provision for Tax Appeal Expenditures and Write-offs	7,343	3,947	8,064	10%
Total Expenditures	92,420	93,130	100,371	9%
Net Surplus / (Deficit)	0	0	0	N/A

Queen Street West BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	262,323	262,323	277,180	6%
Appeal Provision Surplus	5,223	5,223	16,069	208%
Contributions from Accumulated Surplus	120,000			(100%)
Donations & Sponsorships	20,000		20,000	0%
Total Revenue	407,546	267,546	313,249	(23%)
Expenditures:				
Administration	81,670	38,608	80,082	(2%)
Capital	200,000	115,111	100,000	(50%)
Maintenance	31,828	27,814	21,900	(31%)
Promotion and Advertising	15,700	500	15,500	(1%)
Festivals and Events	54,500	35,584	54,500	0%
Contributions to Accumulated Surplus		35,619	16,069	N/A
Provision for Tax Appeal Expenditures and Write-offs	23,848	14,310	25,198	6%
Total Expenditures	407,546	267,546	313,249	(23%)
Net Surplus / (Deficit)	0	0	0	N/A

Sheppard East Village BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	126,256	126,256	177,230	40%
Appeal Provision Surplus	3,532	3,532	11,059	213%
Contributions from Accumulated Surplus	37,507	55,291	15,000	(60%)
Other Revenue	1,800			(100%)
Total Revenue	169,095	185,079	203,289	20%
Expenditures:				
Administration	32,517	32,163	32,427	(0%)
Capital	23,000	34,397	24,000	4%
Maintenance	18,000	25,033	37,850	110%
Promotion and Advertising	84,100	87,100	92,900	10%
Provision for Tax Appeal Expenditures and Write-offs	11,478	6,386	16,112	40%
Total Expenditures	169,095	185,079	203,289	20%
Net Surplus / (Deficit)	0	0	0	N/A

Upper Village BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	97,024	97,024	99,388	2%
Appeal Provision Surplus	7,074	7,074	5,584	(21%)
Contributions from Accumulated Surplus	40,000	5,913		
Donations & Sponsorships		10,000	10,000	N/A
Total Revenue	144,098	120,011	114,972	(20%)
Expenditures:				
Administration	26,978	23,321	11,137	(59%)
Capital	17,500	17,635	14,400	(18%)
Maintenance	72,100	74,639	74,600	3%
Promotion and Advertising	8,700		2,800	(68%)
Festivals and Events	10,000		3,000	(70%)
Provision for Tax Appeal Expenditures and Write-offs	8,820	4,416	9,035	2%
Total Expenditures	144,098	120,011	114,972	(20%)
Net Surplus / (Deficit)	0	0	0	N/A

Weston Village BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	105,172	105,172	105,529	0%
Appeal Provision Surplus	4,616	4,616	4,439	(4%)
Contributions from Accumulated Surplus		1,778	17,500	N/A
Donations & Sponsorships	16,000	14,000	18,000	13%
Festival Revenues	18,000	24,000	24,000	33%
Total Revenue	143,788	149,566	169,468	18%
Expenditures:				
Administration	68,667	76,205	74,874	9%
Capital			10,000	N/A
Maintenance	29,600	31,875	32,600	10%
Promotion and Advertising	2,660	1,420	3,800	43%
Festivals and Events	33,300	35,800	38,600	16%
Provision for Tax Appeal Expenditures and Write-offs	9,561	4,266	9,594	0%
Total Expenditures	143,788	149,566	169,468	18%
Net Surplus / (Deficit)	0	0	0	N/A

Wychwood Heights BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	75,377	75,377	75,377	0%
Appeal Provision Surplus	2,690	2,690	4,352	62%
Contributions from Accumulated Surplus	74,565	39,626	101,528	36%
Total Revenue	152,632	117,693	181,257	19%
Expenditures:				
Administration	22,775	15,514	21,675	(5%)
Capital	63,250	53,584	85,000	34%
Maintenance	20,755	32,642	27,030	30%
Promotion and Advertising	34,000	10,202	34,200	1%
Festivals and Events	5,000	1,500	6,500	30%
Provision for Tax Appeal Expenditures and Write-offs	6,852	4,251	6,852	0%
Total Expenditures	152,632	117,693	181,257	19%
Net Surplus / (Deficit)	0	0	0	N/A

York-Eglinton BIA 2016 Budget Summary				
	2015 Approved Budget	2015 Projected Actual	2016 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	212,697	212,697	257,492	21%
Appeal Provision Surplus	6,566	6,566	5,843	(11%)
Contributions from Accumulated Surplus	50,000		50,000	0%
Grants		30,000		
Donations & Sponsorships		6,000		
Festival Revenues		14,395		
Total Revenue	269,263	269,658	313,335	16%
Expenditures:				
Administration	129,427	80,251	129,427	0%
Maintenance	31,000	27,000	31,000	0%
Promotion and Advertising	20,000	14,250	20,000	0%
Festivals and Events	69,500	110,917	109,500	58%
Contributions to Accumulated Surplus		26,527		
Provision for Tax Appeal Expenditures and Write-offs	19,336	10,713	23,408	21%
Total Expenditures	269,263	269,658	313,335	16%
Net Surplus / (Deficit)	0	0	0	N/A

APPENDIX B

Status of Business Improvement Area Budget Submissions	
Business Improvement Area	Stage in Budget Process
Albion Islington Square	Approved by City Council on February 3, 2016
Baby Point Gates	Included in this report
Bloor Annex	Approved by City Council on February 3, 2016
Bayview-Leaside	Included in this report
Bloor By The Park	Approved by City Council on February 3, 2016
Bloorcourt Village	Approved by City Council on December 9, 2015
Bloordale Village	Approved by City Council on February 3, 2016
Bloor Street	Approved by City Council on February 3, 2016
Bloor West Village	Approved by City Council on February 3, 2016
Bloor-Yorkville	Approved by City Council on February 3, 2016
Cabbagetown	Approved by City Council on February 3, 2016
Chinatown	Approved by City Council on February 3, 2016
Church Wellesley Village	Approved by City Council on December 9, 2015
CityPlace and Fort York	To be brought forward in a supplementary report
College Promenade	Approved by City Council on December 9, 2015
College West	Included in this report
Corso Italia	Approved by City Council on February 3, 2016
Crossroads of the Danforth	Included in this report
Danforth Mosaic	Included in this report
Danforth Village	Included in this report
Dovercourt Village	Approved by City Council on February 3, 2016
Downtown Yonge	Approved by City Council on February 3, 2016
Dufferin-Wingold	Included in this report
Duke Heights	Included in this report
Dundas West	Approved by City Council on February 3, 2016
Dupont by the Castle	Included in this report
Eglinton Hill	Included in this report
Emery Village	Included in this report
Fairbank Village	Approved by City Council on December 9, 2015
Financial District	Approved by City Council on February 3, 2016
Forest Hill Village	Included in this report
Gerrard India Bazaar	Approved by City Council on February 3, 2016
Greektown on the Danforth	Approved by City Council on February 3, 2016
Harbord Street	Included in this report
Hillcrest Village	Approved by City Council on February 3, 2016
Historic Queen East	Inactive
Junction Gardens	Approved by City Council on February 3, 2016
Kennedy Road	Included in this report
Kensington Market	Approved by City Council on February 3, 2016
Korea Town	Approved by City Council on February 3, 2016

Lakeshore Village	Approved by City Council on February 3, 2016
Leslieville	Included in this report
Liberty Village	Approved by City Council on February 3, 2016
Little Italy	Approved by City Council on February 3, 2016
Little Portugal	Approved by City Council on February 3, 2016
Long Branch	Included in this report
Midtown Yonge	Approved by City Council on February 3, 2016
Mimico by the Lake	Approved by City Council on February 3, 2016
Mimico Village	Included in this report
Mirvish Village	Approved by City Council on February 3, 2016
Mount Pleasant	Approved by City Council on February 3, 2016
Mount Dennis	Included in this report
Oakwood Village	
Ossington Avenue	Approved by City Council on February 3, 2016
Pape Village	Included in this report
Parkdale Village	Approved by City Council on December 9, 2015
Queen Street West	Included in this report
Regal Heights Village	Approved by City Council on February 3, 2016
Riverside District	Approved by City Council on December 9, 2015
Roncesvalles Village	Approved by City Council on December 9, 2015
Rosedale Main Street	Approved by City Council on February 3, 2016
Sheppard East Village	Included in this report
shoptheQueensway.com	Approved by City Council on February 3, 2016
St. Clair Gardens	Approved by City Council on February 3, 2016
St. Lawrence Market Neighbourhood	Approved by City Council on February 3, 2016
The Beach	Approved by City Council on February 3, 2016
The Danforth	Approved by City Council on December 9, 2015
The Eglinton Way	Approved by City Council on February 3, 2016
The Kingsway	Approved by City Council on February 3, 2016
The Waterfront	Approved by City Council on February 3, 2016
Toronto Entertainment District	Approved by City Council on February 3, 2016
Trinity Bellwoods	Approved by City Council on February 3, 2016
Upper Village	Included in this report
Uptown Yonge	Approved by City Council on February 3, 2016
Village of Islington	Approved by City Council on February 3, 2016
West Queen West	Approved by City Council on December 9, 2015
Weston Village	Included in this report
Wexford Heights	Approved by City Council on February 3, 2016
Wilson Village	Approved by City Council on February 3, 2016
Wychwood Heights	Included in this report
Yonge-Lawrence Village	Approved by City Council on December 9, 2015
York-Eglinton	Included in this report