



REPORT FOR ACTION

Business Improvement Areas (BIAs) - 2017 Operating Budgets - Report No. 2

Date: December 30, 2016

To: Economic Development Committee

From: Deputy City Manager & Chief Financial Officer

Wards: 1, 5, 6, 13, 14, 15, 17, 18, 19, 20, 21, 22, 25, 26, 27, 28, 29, 30, 31, 32, 35, 37

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 November 30, 2016 have been reviewed and are reported here. The balance of the BIA budgets will be included in Report No. 3 to be considered by the Economic Development Committee (EDC) on March 1, 2017. BIA Operating Budgets received after this date will be brought forward in later reports. Of the 82 established BIAs, 9 were approved by City Council on December 13, 2016 (ED 16.4), 41 BIA budgets are submitted for approval in this report, and 1 BIA is inactive.

The recommendations in this report reflect 2017 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 2017 recommended expenditures and levy requirements of the following Business Improvement Areas:

Business Improvement Area	2017 Expenditure Estimates (\$)	2017 Levy Funds Required (\$)
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Business Improvement Area	2017 Expenditure Estimates (\$)	2017 Levy Funds Required (\$)
Albion Islington Square	\$274,209	\$197,260
Bayview-Leaside	\$207,685	\$190,618
Bloor Street	\$4,032,872	\$1,650,000
Bloorcourt Village	\$231,730	\$188,000
Bloor-Yorkville	\$4,223,206	\$3,421,619
Cabbagetown	\$266,566	\$199,019
Church Wellesley Village	\$294,202	\$241,860
CityPlace and Fort York	\$327,908	\$250,682
Corso Italia	\$295,557	\$219,672
Crossroads of the Danforth	\$332,487	\$237,487
Danforth Mosaic	\$352,302	\$332,681
Dovercourt Village	\$14,328	\$7,054
Downtown Yonge	\$3,377,463	\$2,661,425
Financial District	\$2,394,340	\$1,611,795
Forest Hill Village	\$340,238	\$196,290
Gerrard India Bazaar	\$303,532	\$154,730
Greektown on the Danforth	\$1,509,693	\$424,497
Hillcrest Village	\$108,701	\$96,060
Junction Gardens	\$411,580	\$281,681
Kensington Market	\$183,793	\$143,395
Lakeshore Village	\$107,673	\$98,557
Liberty Village	\$1,896,013	\$308,553
Long Branch	\$118,382	\$75,127
Midtown Yonge	\$199,234	\$169,234

Business Improvement Area	2017 Expenditure Estimates (\$)	2017 Levy Funds Required (\$)
Mimico By The Lake	\$64,622	\$53,836
Mount Pleasant	\$319,411	\$164,919
Pape Village	\$111,526	\$92,931
Regal Heights Village	\$140,398	\$72,377
Rosedale Main Street	\$307,604	\$263,047
St. Clair Gardens	\$102,085	\$87,942
St. Lawrence Market Neighbourhood	\$1,221,013	\$1,061,830
The Beach	\$463,457	\$235,927
The Kingsway	\$570,915	\$346,190
The Waterfront	\$1,675,665	\$1,152,930
Toronto Entertainment District	\$2,932,697	\$2,141,973
Upper Village	\$108,484	\$98,484
Uptown Yonge	\$275,200	\$246,111
Village of Islington	\$147,614	\$117,216
West Queen West	\$345,257	\$315,514
Wexford Heights	\$410,968	\$209,935
York-Eglinton	\$327,240	\$318,966

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 2017 levy for the 41 BIAs included in this report is \$20,337,424. The total 2016 levy for the 41 BIAs included in this report was \$18,861,235. For 2016, the total BIA levy was \$28,655,122 for all 82 BIAs with 81 BIAs reported active.

All of the 2017 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 2017 Operating Budgets. The BIA budgets have provisions for

required capital cost-sharing contributions for those projects approved in 2016 or prior, and carried forward into 2017, as well as new capital cost-share projects submitted for consideration in the 2017 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 2017 budgets were approved are set out below:

Business Improvement Area	Approved by Board of Management	Approved by Membership
Albion Islington Square	September 27, 2016	November 1, 2016
Bayview-Leaside	October 18, 2016	November 16, 2016
Bloor Street	September 23, 2016	November 4, 2016
Bloorcourt Village	October 12, 2016	November 22, 2016
Bloor-Yorkville	September 28, 2016	November 4, 2016
Cabbagetown	October 12, 2016	November 14, 2016
Church Wellesley Village	October 5, 2016	November 15, 2016
CityPlace and Fort York	October 25, 2016	November 22, 2016
Corso Italia	October 17, 2016	November 14, 2016
Crossroads of the Danforth	October 25, 2016	November 28, 2016
Danforth Mosaic	October 17, 2016	November 23, 2016
Dovercourt Village	September 21, 2016	November 14, 2016
Downtown Yonge	August 25, 2016	November 24, 2016
Financial District	September 14, 2016	November 1, 2016
Forest Hill Village	October 11, 2016	November 24, 2016
Gerrard India Bazaar	September 21, 2016	November 7, 2016
Greektown on the Danforth	October 12, 2016	November 9, 2016

Business Improvement Area	Approved by Board of Management	Approved by Membership
Hillcrest Village	November 25, 2016	December 12, 2016
Junction Gardens	October 11, 2016	November 22, 2016
Kensington Market	November 16, 2016	November 17, 2016
Lakeshore Village	October 4, 2016	November 24, 2016
Liberty Village	October 9, 2016	November 24, 2016
Long Branch	September 14, 2016	November 9, 2016
Midtown Yonge	September 26, 2016	November 21, 2016
Mimico By The Lake	October 12, 2016	November 24, 2016
Mount Pleasant	November 14, 2016	November 14, 2016
Pape Village	September 14, 2016	November 22, 2016
Regal Heights Village	October 25, 2016	November 23, 2016
Rosedale Main Street	September 28, 2016	October 27, 2016
St. Clair Gardens	October 18, 2016	November 24, 2016
St. Lawrence Market Neighbourhood	November 8, 2016	November 8, 2016
The Beach	October 11, 2016	November 16, 2016
The Kingsway	October 25, 2016	November 30, 2016
The Waterfront	October 27, 2016	November 24, 2016
Toronto Entertainment District	September 28, 2016	November 16, 2016
Upper Village	October 7, 2016	November 22, 2016
Uptown Yonge	October 11, 2016	November 17, 2016
Village of Islington	October 19, 2016	November 15, 2016
West Queen West	September 20, 2016	November 22, 2016
Wexford Heights	October 18, 2016	November 16, 2016
York-Eglinton	October 4, 2016	November 21, 2016

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 2017 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, 2016 identified either a provision surplus or provision deficit. Since the appeal provisions are held by the City, any 2016 appeal provision surpluses will be returned to the respective BIAs in 2017, and any appeal provision deficits must be funded through the respective BIA’s 2017 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 2017 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 2016 or prior, and carried forward into 2017, and new capital projects submitted for consideration in the 2017 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.

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 **Albion Islington Square BIA** 2017 Operating Budget was approved at the meetings of the BIA's Board of Management on September 27, 2016, and its general membership on November 1, 2016. In 2016, the BIA was awarded the celebrate Ontario grant which it used to host its signature event: "Fusion of Taste", and participated in the Bell Mural Box Project whereby two Bell boxes were transformed into beautiful works of art. In 2017, the BIA plans on adding a fashion/wedding planner show and a tree lighting ceremony, revitalize the gateway to the BIA, and continue to expand its social media presence.

Albion Islington Square has budgeted \$64,441 for administration expenditures to cover the costs of full-time staff salaries and benefits, professional fees, and general office expenses, \$20,000 in capital expenditures to landscape the BIA gateway and \$51,701

in maintenance expenditures to manage paintings and floral displays. Promotion and advertising expenditures of \$61,400 will pay for the costs of advertising on media and printing costs for newsletters and \$45,000 is budgeted for festival and event expenditures for the BIA's "Fusion of Taste" and various year-round festivals and events. The BIA has proposed a levy of \$197,260 with \$27,819 of appeal provision surplus. Other sources of revenue include \$13,000 of donations and sponsorships, and \$7,000 of festival revenues generated through grants and events hosted by the BIA. It is recommended that the Albion Islington Square BIA's 2017 Budget of expenditures totalling \$274,209 and a BIA levy of \$197,260 be approved.

The **Bayview Leaside BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 18, 2016, and its general membership on November 16, 2016. In 2016, the BIA hosted a "Sweep the Streets" campaign for Environment Day, its signature event: "Sidewalk Sensation", and the "October Apple Festival". The BIA also installed planter boxes, hosted a "Business Enhancement Breakfast" and installed 19 banners in the neighbourhood. In 2017, the BIA intends to continue hosting the events and festivals from 2016, continue developing a master plan for the BIA, and enhance street planting while supporting the planting efforts of the Bayview Pixies volunteer group.

The BIA has budgeted \$59,618 in administration expenditures to cover the costs of part-time staff salary and other general office expenses; \$22,938 in capital expenditures for benches and planters; \$65,000 in maintenance expenditures to manage plantings and floral displays and \$7,000 in promotion and advertising expenditures to pay for the costs of advertising and website maintenance. \$35,800 has been allocated for festival and event expenditures to support the costs of its signature event and other seasonal festivals. The BIA has proposed a levy of \$190,618 with \$17,067 of appeal provision surplus. It is recommended that the Bayview Leaside BIA's 2017 Budget of expenditures totalling \$207,685 and a BIA levy of \$190,618 be approved.

The **Bloor Street BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on September 23, 2016, and its general membership on November 4, 2016. In 2016 the Bloor Street BIA continued making loan repayments for the Bloor Street Transformation Project and finalized the loan repayment schedule to reflect final contract costs and additional revenues received through Section 37. In 2017, the BIA intends to carry out the granite replacement work and install a sculpture once the site is ready.

The BIA has budgeted \$3,845,872 in capital expenditures which consists of \$1,860,000 for the repair work on granite pavers and related consulting fees, \$995,000 towards installing the art sculpture, and \$990,872 in loan repayments related to the Bloor Street Transformation Project (BSTP). The BSTP agreement also calls for an annual contribution of \$30,000 to the BSTP Maintenance Reserve Fund held by the City for future repairs/replacement of the granite pavers, and this has been budgeted accordingly in the BIA's maintenance expenditures. The BIA has proposed a levy of \$1,650,000 and \$211,008 of appeal provision surplus. Other funding includes Bloor-Yorkville BIA's annual contribution of \$250,000 toward the BSTP, interest income of \$3,000 and withdrawal of \$1,918,864 from the BIA's accumulated surplus. It is

recommended that the Bloor Street BIA's 2017 Budget of expenditures totalling \$4,032,872 and BIA levy of \$1,650,000 be approved.

The **Bloorcourt Village BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 12, 2016 and its general membership on November 22, 2016. In 2016, Bloorcourt Village BIA hosted its 5th annual "Bloorcourt Arts and Crafts Fair", and completed various streetscape projects which included installing flower hoops and implementing a new floral program. In 2017, the BIA plans to implement a "Clean Street" initiative to improve and maintain the cleanliness of the street and its assets, and improve marketing efforts with its membership, area residents and visitors.

The BIA has budgeted \$67,100 in maintenance to cover the costs of banner replacements, horticulture, decorations, hydro, graffiti removal and other repairs. Administration expenditures of \$40,919 will provide funds for the office expenses, and salaries and benefits for staff. Promotion and advertising expenditures of \$20,200 will fund website maintenance, advertising, marketing consulting costs, and network seminars; \$78,700 for festivals and events will support events such as "Bloorcourt Arts and Crafts Fair", "Bloorcourt 101", and Concord and Westmoreland event programming; and capital expenditures of \$7,720 will purchase additional flower baskets and pay for a Concord Poem Project (the BIA will build a poetry plaque to be displayed publicly in the area). The BIA has proposed a levy of \$188,000 with \$14,924 of appeal provision surplus. Other sources of revenue include \$10,000 in festival revenues from the Arts and Crafts Fair, and a withdrawal of \$18,706 from its net accumulated funds. It is recommended that the Bloorcourt Village BIA's 2017 Budget of expenditures totalling \$231,730 and a BIA levy of \$188,000 be approved.

The **Bloor-Yorkville BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on September 28, 2016 and its general membership on November 4, 2016. In 2016, Bloor-Yorkville hosted its signature event: "IceFest", and met its mandate of beautifying and promoting the neighbourhood through landscaping, cleanliness programs and various events throughout the year. In 2017, the BIA will continue with activities that support its mandate, host various seasonal festivals including "IceFest", and complete a lighting design competition.

Bloor-Yorkville has budgeted administrative expenditures of \$578,700 to pay for full-time staffing costs, and general office expenditures, \$1,330,000 in capital expenditures which includes a loan payment of \$130,000 arising from its previously approved streetscape improvement financed project (MM55.56 on August 25, 2014 and EX1.9 on December 11, 2014), an annual contribution of \$250,000 toward the Bloor Street Transformation Project (BSTP), \$950,000 for the LED lighting project. Maintenance expenditures of \$1,313,000 will cover the costs of horticulture, an extensive maintenance program and holiday decorations. The BIA has also budgeted \$113,200 for promotion and advertising expenditures to support the costs of advertising, a marketing plan and website maintenance; and \$577,250 in festival and event expenditures which help host major events such as "IceFest", and various seasonal festivals. The BIA has proposed a levy of \$3,421,619 with \$268,587 of appeal provision surplus. Other sources of revenue include donation and sponsorship revenues of \$40,000, and a withdrawal of \$490,000 from the BIA's accumulated surplus. It is

recommended that the Bloor-Yorkville BIA's 2017 Budget of expenditures totalling \$4,223,206 and a BIA levy of \$3,421,619 be approved.

The **Cabbagetown BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 12, 2016, and its general membership on November 14, 2016. In 2016, the Cabbagetown BIA successfully hosted its signature event "Cabbagetown Festival", unveiled a new community mural, expanded its summer music program and created a social media guide for business owners. In 2017, the BIA will continue to grow its summer music program and host additional festivals.

The BIA has budgeted \$94,873 in administration expenditures to fund full-time staff salaries and benefits, professional fees and general office expenses. Maintenance expenditures of \$47,100 will support the costs of horticulture, holiday decorations and street maintenance. Promotion and advertising expenditures of \$6,500 will pay for brochures, murals and street music expenses (BIA themed music played to the public on the streets). Festival and event expenditures are budgeted at \$100,000 will continue to support the costs of the "Cabbagetown Festival", a Christmas event and other smaller events representing a significant increase in costs of 88.7% offset by increased donations and sponsorships of \$28,000 and festival revenues of \$20,000. There are no capital projects for 2017 as the BIA recently completed a major streetscape improvement project in 2015. The BIA has proposed a levy of \$199,019 with \$16,047 of appeal provision surplus. It is recommended that the Cabbagetown BIA's 2017 Budget of expenditures totalling \$266,566 and a BIA levy of \$199,019 be approved.

The **Church-Wellesley Village BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 5, 2016 and its general membership on November 15, 2016. In 2016, the Church-Wellesley Village BIA successfully delivered its third annual "Pride Opening Weekend" festival with positive feedback from the community, and implemented the "Music in the Park" series at Barbara Hall Park to improve safety and encourage a community-oriented atmosphere. In 2017, the BIA will continue hosting the "Village Festival" and "Halloween on Church" event, and clean the Village and the streetscape by purchasing a pressure washer and implementing a sidewalk cleaning schedule.

The BIA has budgeted \$101,490 in administrative expenditures which includes salaries and benefits, and office expenses, \$58,255 for maintenance expenditures to fund ongoing horticultural and street maintenance including the cleaning of the streetscape, \$2,000 for capital expenditures to install additional cigarette disposal units (as a 50-50 cost shared project) and purchase a pressure-washer. \$12,700 will support promotion and advertising activities which will allow the BIA to host the International Gay and Lesbian Travel Association Conference and produce newsletters. The BIA has also budgeted \$97,770 for festivals and events expenditures to support "Halloween on Church", "Music in the Park", and the annual "Pride Opening Weekend" Festival. The BIA has proposed a levy of \$241,860 with \$5,342 of appeal provision surplus. Other sources of revenue include \$25,000 in grants, donations and sponsorship revenues from events and a withdrawal \$22,000 from the accumulated surplus. It is recommended that the Church-Wellesley Village BIA's 2017 Budget of expenditures totalling \$294,202 and a BIA levy of \$241,860 be approved.

The **CityPlace and Fort York BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 25, 2016, and its general membership on November 22, 2016. In its inaugural year, the BIA undertook a brand identity study and issued an RFP to develop a comprehensive streetscape plan for future capital projects. It also launched its first movie night event - "Film in the Park". In 2017 the BIA intends to complete the branding study and streetscape plan, develop an organizational strategic plan, host a winter festival, and set up a skating rink in Canoe Landing Park.

The BIA has budgeted administration expenditures of \$59,993 to fund general office expenses such as utilities, professional fees, and salaries and benefits as well as development of the strategic plan. The promotion and advertising expenditure budget of \$27,900 will provide funds for a marketing plan to brand the BIA and further develop its website. Festival and event expenditures of \$142,500 will fund a winter festival, "Film in the Park" and a skating rink in Canoe Landing Park. The BIA has also allocated \$20,000 to capital expenditures for three City cost-shared capital projects to install banners, planters, and street signs. Sources of funding include a proposed levy of \$250,682 on its members with an appeal provision deficit of \$49,726, \$25,000 in donations and sponsorships, \$2,500 in festival revenues, and a withdrawal of \$49,726 from its accumulated. It is recommended that the CityPlace and Fort York BIA's 2017 Budget of expenditures totalling \$327,908 and a BIA levy of \$250,682 be approved.

The **Corso Italia BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 17, 2016 and its general membership on November 14, 2016. In 2016, the Corso Italia BIA beautified the area with planters and pole wrapping, and hosted various seasonal events featuring children's entertainment, live music, and a film screening. In 2017, the BIA will continue with various beautification projects, host seasonal festivals and explore the option to install bike racks through Equal Share Funding with the City.

The BIA has allocated \$57,787 in administration expenditures to pay for full-time staff salaries and benefits, and other general office expenses, \$109,300 in maintenance expenditures for horticulture, hydro and general maintenance costs, \$38,500 in promotion and advertising expenditures for advertising and website maintenance, and \$70,000 for events and festivals to host seasonal festivals. The BIA has proposed a levy of \$219,672 with \$23,885 of appeal provision surplus. Other sources of revenue include \$2,000 in donations and sponsorships and a withdrawal of \$50,000 from accumulated surplus. It is recommended that the Corso Italia BIA's 2017 Budget of expenditures totalling \$295,557 and a BIA levy of \$219,672 be approved.

The **Crossroads of the Danforth BIA** 2017 Operating Budget was approved at a meeting of the BIA's Board of Management on October 25, 2016, and by its general membership on November 28, 2016. In 2016, the BIA hosted its signature event "Wheels of the Danforth" which the BIA plans to continue to focus on in 2017 along with completing the installation of banner poles.

The BIA has budgeted \$86,500 for festivals and events to pay for the costs of hosting the signature event "Wheels on the Danforth". \$130,616 will support 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. Maintenance expenditures of \$39,825 will pay for horticulture, banner replacements and other repairs. The BIA has also budgeted \$48,694 for general administration to cover staffing costs, rental costs, and membership dues and \$5,262 in promotion and advertising costs to pay for the costs of newsletter and advertising. The BIA has proposed a levy of \$237,487 with \$10,256 in appeal provision surplus. Other sources of funding include \$15,000 from festival revenue, and a withdrawal of \$69,744 from the accumulated surplus. It is recommended that the Crossroads of the Danforth BIA's 2017 Budget of expenditures totalling \$332,487 and a BIA levy of \$237,487 be approved.

The **Danforth Mosaic BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 17, 2016, and its general membership on November 23, 2016. In 2016, the BIA conducted a marketing campaign via the Beaches & East York Mirror, increased its social media presence and hosted various community events and sidewalk sales that encouraged attendees to discover local businesses and services. In 2017, the BIA will continue to host events and undertake activities which will increase engagement between the local business community and residents.

The BIA has budgeted \$50,500 in promotion and advertising expenditures which is dedicated to advertising, murals, social media, and community outreach activities, \$57,000 in festival and event expenditures to fund its signature event "Mosaic of Music Festival", sidewalk sales and Christmas festivities; \$131,000 in maintenance expenditures to manage banner replacements and its horticulture and winter display assets and \$83,058 in general administrative costs to fund salaries and benefits as well as other office expenditures. The BIA is proposing a levy amount of \$332,681 on its members with \$19,621 in appeal provision surplus. It is recommended that Danforth Mosaic BIA's 2017 Budget of expenditures totalling \$352,302 and a BIA levy of \$332,681 be approved.

The **Dovercourt Village BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on September 21, 2016, and its general membership on November 14, 2016. In 2017 the BIA intends to resurrect the "Artist Studio Tour" for the spring, create a flyer and map for the BIA with local artists and BIAs, and continue with its individualized street planter care program.

The BIA has budgeted maintenance expenditures of \$3,552 to pay for banner replacement costs and maintenance of its murals and floral displays, \$2,385 for administration expenditures to pay for audit fees and other dues, and \$7,750 in promotion and advertising expenditures for murals and the "Artist Studio Tour". The BIA has proposed a levy of \$7,054 with \$479 of appeal provision surplus and a withdrawal of \$1,795 from the accumulated surplus balance. Other sources of revenue include \$5,000 from the City's Mural Program. It is recommended that the Dovercourt Village BIA's 2017 Budget of expenditures totalling \$14,328 and a BIA levy of \$7,054 be approved.

The **Downtown Yonge BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on August 25, 2016 and its general membership on November 24, 2016. In 2016, the BIA formed a new event partnership to host the Beatles 50 event, and completed various streetscape improvements. In 2017, the BIA

plans to undertake activities which increase its visibility in the media, expand its cultural corridor, increase safe and inclusive street initiatives and expand its events and programming while conducting various streetscape projects.

Administration expenses of \$1,083,870 will provide funding for salary costs, and general office expenses such as rent and professional fees; capital expenditures of \$725,000 will be spent on continuation of the streetscape improvement project which began in 2014 to improve the existing laneways for better traffic, and consulting costs related to capital projects; and maintenance expenditures of \$601,645 will fund the Clean Streets implementation, holiday decorations and graffiti removal. The Clean Streets Team is a vital component of the BIA as it ensures that the BIA meets one of its objectives of offering a visually appealing business area for members and visitors. The BIA has also budgeted \$250,000 in promotion and advertising expenses to pay for membership directory and banner costs, and event and festival expenditures of \$475,000 will support event programming costs including "Play the Parks", "Winter Magic", "Fashion on Yonge" and visitor services. The BIA has proposed a levy of \$2,661,425 with \$46,038 of appeal provision surplus and a withdrawal of \$550,000 from the accumulated surplus balance. Other sources of revenue include \$20,000 in grant revenues, \$40,000 in donations and sponsorships and \$60,000 in other revenues. It is recommended that the Downtown Yonge BIA's 2017 Budget of expenditures totalling \$3,377,463 and a BIA levy of \$2,661,425 be approved.

The **Financial District BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on September 14, 2016, and its general membership on November 1, 2016. In 2016, the Financial District BIA continued to advocate for the interests of the Financial District, implemented the York Street Pilot Program to improve pedestrian access to Union Station, and implemented the PATH Wayfinding pilot program. The BIA's objectives in 2017 include completion of improvements on Wellington Street, and finalizing the PATH Wayfinding update for implementation in 2018.

The BIA has budgeted \$898,714 for capital expenditures which consists of \$300,000 for the Wellington Street improvements and Richmond Street cycle track planters (cost shared with the City), and \$598,714 for various beautification projects in the area. The BIA has also budgeted \$403,916 for administration expenditures to pay for full-time staff salaries and benefits, office rent costs and professional fees; \$582,904 in promotion and advertising expenditures which will go toward continued advocacy on behalf of BIA business owners and marketing of the BIA through web and social media; and \$227,051 in maintenance expenditures for pole wraps, banners and public space maintenance. The BIA has proposed a levy of \$1,611,795 with \$135,228 of appeal provision surplus. Other sources of funding include \$637,867 in withdrawals from its accumulated surplus and \$9,450 in miscellaneous revenue. It is recommended that the Financial District BIA's 2017 Budget of expenditures totalling \$2,394,340 and a BIA levy of \$1,611,795 be approved.

The **Forest Hill Village BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 11, 2016, and its general membership on November 24, 2016. In 2016, the BIA successfully completed various streetscape projects which include the northern gateway at Suydam Park and the parking lot

expansion on Spadina Road. In 2017, the BIA intends to continue its 'Shop Local' marketing campaign with monthly advertising in local publications and identify a suitable location for a parkette to be designed and installed.

The BIA has budgeted capital expenditures of \$175,000 for the installation of banners, streetscape masterplan update and design of the parkette; \$36,200 in maintenance expenditures which will fund horticulture, decorations and various repairs; and \$56,693 in administration expenditures for administrative consulting and other general office expenses. The BIA has also budgeted promotion and advertising expenses of \$33,000 which will fund advertising and marketing expenses, and festival and event expenditures of \$21,500 for the spring festival and Christmas. The BIA has proposed a levy of \$196,290 with an appeal provision surplus of \$4,448 and a withdrawal of \$139,500 from accumulated surplus. It is recommended that Forest Hill Village BIA's 2017 Budget of expenditures totalling \$340,238 and a BIA levy of \$196,290 be approved.

The **Gerrard India Bazaar BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on September 21, 2016, and its general membership on November 7, 2016. In 2016, the BIA successfully hosted its signature event: "Festival of South Asia", as well as an Eid and Diwali event. In 2017, the BIA will continue hosting its signature event and complete the improvement of its parkette.

The BIA has budgeted administration expenditures totalling \$53,833 to pay for the salary costs of full time and part time staff, professional fees, and other office expenditures; \$40,000 in capital expenditures (cost-shared with the City) for improving its parkette, maintenance expenditures of \$28,000 for horticulture, graffiti removal, hydro, and sidewalk pressure washing costs; and \$11,000 in promotion and advertising costs for advertising, social media and website development. Festival and event expenditures are budgeted at \$156,633 for its signature event - "Festival of South Asia", and other seasonal events. The BIA proposes a total levy of \$154,730, with \$20,000 in grants to be secured through the Celebrate Ontario and City Mural grants, and \$70,000 in anticipated donations and sponsorships. The BIA expects to receive \$8,802 as an appeal provision surplus and plans to draw \$50,000 from its accumulated surplus. It is recommended that Gerrard India Bazaar BIA's 2017 Budget of expenditures totalling \$303,532 and a BIA levy of \$154,730 be approved.

The **Greektown on the Danforth BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 12, 2016 and its general membership on November 9, 2016. In 2016, the Greektown on the Danforth BIA successfully hosted its signature event: the 23rd annual "Taste of the Danforth" festival securing increased sponsorships and reducing support expenses. In 2017, the BIA will continue hosting its signature event as well as other seasonal events, and install a new fountain in the Alexander the Great Parkette.

The BIA has budgeted \$115,602 in administrative expenditures to cover the cost of staff wages, professional fees and other general office expenditures; \$250,000 in capital expenditures for the installation of the fountain at the parkette (cost shared with the City), \$180,500 in maintenance expenditures for horticulture, holiday decorations, and street and parkette maintenance; and \$59,000 in promotion and advertising

expenditures to fund advertising and website maintenance costs. The BIA has also budgeted \$866,000 in reduced festival and event expenditures for its signature event, "Music on the Danforth", "Marathon Torch Relay", the "Greek Independence Parade", and other seasonal festivals, offset by increased donations and sponsorships from festivals. The BIA has proposed a levy of \$424,497 with \$55,196 of appeal provision surplus. Other sources of funding include \$100,000 in Celebrate Ontario and Ontario Tourism Grants, donations and sponsorships of \$600,000, and a withdrawal of \$250,000 from the BIA's accumulated surplus. It is recommended that the Greektown on the Danforth BIA's 2017 budget of expenditures totalling \$1,509,693 and a BIA levy of \$424,497 be approved.

The **Hillcrest Village BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on November 25, 2016, and its general membership on December 12, 2016. In 2017, the BIA intends to focus on its concert series, removal of graffiti, and various streetscape projects involving replacement of park benches and pedestrian lighting.

The BIA has budgeted administration expenses of \$21,403 to fund a marketing co-ordinator and other general office expenditures; promotion and advertising budget of \$6,000 to pay for the advertising fees and website development; and \$44,027 in festival and event expenditures to support events such as "Salsa on St.Clair", the concert series and other festivities. The BIA has also budgeted for \$11,250 in capital expenditures to fund the pedestrian lighting project and \$17,288 in maintenance expenditures which will pay for banner replacements, horticulture, graffiti removal and holiday decorations. The BIA has proposed a levy amount of \$96,060 with \$7,258 in appeal provision surplus and a withdrawal of \$5,383 from its accumulated surplus balance. It is recommended that the Hillcrest Village BIA's 2017 Budget of expenditures totalling \$108,701 and a BIA levy of \$96,060 be approved.

The **Junction Gardens BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 11, 2016, and its general membership on November 22, 2016. In 2016, the Junction Gardens BIA successfully hosted the "Junction Summer Solstice" festival and began renovating its office. In 2017, the BIA intends to add a bookkeeper and part-time administrative staff as well as create a new website to improve its digital presence.

The BIA has budgeted \$130,173 in administration expenditures to pay for general office expenses, and staff salaries and benefits; \$75,000 in capital expenditures to fund tree planting, and installation of tree grates and guards; and \$50,200 in maintenance expenditures to cover the costs of horticulture, banner changeovers, and other maintenance costs. The BIA has also budgeted \$45,100 for promotion and advertising expenditures to pay for increased advertising activities, murals, and the distribution of brochures, and \$85,500 in festival and event expenditures for its signature event "Junction Summer Solstice", and other smaller events such as the "Photography Festival" and other seasonal events. The BIA has proposed a levy of \$281,681 with \$9,899 in appeal provision surplus. Sources of revenue include \$35,000 of donations and sponsorships and \$5,500 of festival revenues from the BIA's events and a withdrawal of \$79,000 from its accumulated surplus. It is recommended that the

Junction Gardens BIA's 2017 Budget of expenditures totalling \$411,580 and a BIA levy of \$281,681 be approved.

The **Kensington Market BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on November 16, 2016, and its general membership on November 17, 2016 with an amendment approved on December 13, 2016. In 2016, the BIA launched the first annual Kensington Market Jazz Festival which highlighted the best of Toronto's jazz talent. The scope of its Clean Streets team was expanded by introducing a cigarette-butt recycling program in the community. In 2017, the BIA intends to complete a master plan for the BIA, install decorative street signs and complete its digital mapping project of the BIA community.

The BIA has budgeted \$50,827 for administration expenditures to pay for general office expenses and part-time staff salaries; \$30,000 in capital expenditures which includes consulting costs for the development of a master plan; and \$20,050 in maintenance expenditures for floral display purchases, banner replacements, mural maintenances, and other miscellaneous repairs. The BIA has also budgeted \$26,380 for promotion and advertising expenditures, including website development, and \$43,500 in festival and event expenditures to fund its signature event "Pedestrian Sundays", and other events such as "Festival of Lights" and the "Kensington Market Jazz Festival". The BIA has proposed a levy of \$143,395 with \$12,898 of appeal provision surplus. The BIA expects to generate \$20,000 of revenue through the sale of BIA branded merchandise and withdraw \$7,500 from its accumulated surplus. It is recommended that the Kensington Market BIA's 2017 Budget of expenditures totalling \$183,793 and a BIA levy of \$143,395 be approved.

The **Lakeshore Village BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 4, 2016, and its general membership on November 24, 2016. In 2016, the BIA launched a successful new street festival "Grilled Cheese Challenge" and replaced various street furniture. In 2017, the BIA intends to increase the scope of the "Grilled Cheese Challenge" and continue maintaining the streetscape.

The BIA has budgeted \$15,313 in administrative expenditures to fund various office expenses and professional fees; \$13,500 in capital expenditures for the installation of sailboat lights; and \$26,700 in maintenance expenditures for horticulture, decorations and other various repairs and maintenance. The BIA has also budgeted \$7,700 in promotion and advertising expenditures for advertising in community newspapers, and \$35,500 in festival and event expenditures to pay for "Shorefront" and Christmas events. The BIA has proposed a levy of \$98,557 with an appeal provision surplus of \$9,116. It is recommended that Lakeshore Village BIA's 2017 Budget of expenditures totalling \$107,673 and a BIA levy of \$98,557 be approved.

The **Liberty Village BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 9, 2016 and its general membership on November 24, 2016. In 2016, the BIA hosted a successful "Give me Liberty" event in June and launched a new coupon program promoting retail members to residents in Liberty Village. In 2017, the BIA intends to improve lighting on Jefferson Street, host more community building and networking events, and implement communication tools.

The BIA has budgeted promotion and advertising expenditures of \$40,000 to fund consulting costs, a marketing plan, banners and various advertising expenditures; and \$80,000 in festivals expenditures which will support its signature event "Give me Liberty" as well as various seasonal and networking events. The BIA has also budgeted \$188,463 in administration expenditures to cover the costs of salaries and various general office expenditures; \$85,000 in capital expenditures to fund the installation of a bumper fence, relocate lighting and launch the research phase for the development of a lighting hub; and \$54,500 in maintenance expenditures for horticulture, streetscaping, decorations and other repairs. This BIA offers discounted Toronto Transit Commission (TTC) passes to its members as part of its incentive program and the 2017 budget includes \$1,420,000 for TTC pass costs. The BIA sells the passes at cost, thus revenue of \$1,420,000 is included resulting in a net zero impact to the net budget. The BIA is proposing a levy of \$308,553 with \$35,460 in appeal provision surplus. Other sources of revenue include \$50,000 in donations and sponsorships, \$12,000 in other revenues and a withdrawal of \$70,000 in withdrawals from accumulated surplus. It is recommended that Liberty Village BIA's 2017 Budget of expenditures totalling \$1,896,013 and a BIA levy of \$308,553 be approved.

The **Long Branch BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on September 14, 2016, and its general membership on November 9, 2016. In 2016, the BIA hosted the "Long Branch Fest" and Culture Days in connection with Humber College. In 2017, the BIA will continue hosting "Long Branch Fest", organize an event to mark Canada's 10th anniversary, replace banners and paint light poles.

The BIA has budgeted \$10,000 in capital expenditures to replace broken seasonal banners; \$15,625 in reduced administrative expenditures driven by reduced staffing levels; \$58,000 in maintenance expenditures for horticulture, graffiti removal, holiday decorations, and sidewalk and other miscellaneous maintenance; and \$12,927 in promotion and advertising expenses to pay for advertising, the BIA newsletter, and website development and maintenance. The festival and event budget of \$15,000 will support the "Long Branch Fest", an event celebrating Canada's 150th anniversary and seasonal festivals. The BIA proposes a levy of \$75,127 on members with \$9,255 in appeal provision surplus, and will use \$34,000 of its accumulated surplus funds. It is recommended that the Long Branch BIA's 2017 Budget of expenditures totalling \$118,382 with a BIA levy of \$75,127 be approved.

The **Midtown Yonge BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on September 26, 2016, and its general membership on November 21, 2016. In 2016, the BIA developed and began implementing a comprehensive streetscape master plan, and improved its administrative, accounting and member outreach practices. In 2017, the BIA intends to continue implementing its streetscape plan and develop a plan for promotions and events.

The BIA has budgeted for \$39,093 in administration expenditures to pay for salaries and benefits for the part-time employee, professional fees and general office expenditures. \$40,000 will be provided for capital expenditures for streetscape improvements, and \$23,500 for maintenance expenditures for plantings and floral displays, holiday

decorations and various repairs and maintenance. \$35,000 in promotion and advertising expenses will cover the cost of advertising, consulting fees relating to the development of a promotions and events plan, murals, and the BIA newsletter. The BIA has also budgeted \$25,000 in festival and event expenditures to support the implementation of any promotions and events that they decide to host after developing the promotion and events plan. The BIA proposes a levy of \$169,234 on members with \$21,256 in appeal provision deficit, and will use \$30,000 of its accumulated surplus funds. It is recommended that the Midtown Yonge BIA's 2017 Budget of expenditures totalling \$199,234 with a BIA levy of \$169,234 be approved.

The **Mimico by the Lake BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 12, 2016 and its general membership on November 24, 2016. In 2016, the BIA hosted a 9-week summer music series in partnership with BMO and a local music school, its Culture Days weekend and received a TABIA award for the Pumpkin Parade event. In 2017, the BIA plans to host a Canadian themed music series event along with a "Shop Local, Shop Canada" themed marketing program, and improve the streetscape by adding benches and installing wayfinding signs along its waterfront trail.

The BIA has budgeted \$8,000 in festival and event expenditures to allow for various seasonal events; \$9,711 in promotion and advertising expenditures to fund the costs of joint marketing efforts with the Lakeshore Villages (includes Long Branch, Lakeshore Village, Mimico By The Lake, and Mimico Village BIAs) and other marketing efforts. \$28,017 will be provided for general administration expenses which includes consulting costs for administrative projects and \$14,000 for purchasing, and maintaining its plants. The BIA has proposed a levy of \$53,836 with an appeal provision surplus of \$3,786 and a withdrawal of \$6,000 from its accumulated surplus balance. It is recommended that the Mimico by the Lake BIA's 2017 Budget of expenditures totalling \$64,622 and a BIA levy of \$53,836 be approved.

The **Mount Pleasant BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership on November 14, 2016. In 2016, the BIA hosted the "Shop, Wine & Dine" and "Harvest Fair" events, and completed its streetscape plan for a 25-year street revitalization. In 2017, the BIA intends to continue expanding the scope of its festivals and events, and finalize the streetscape plan.

The BIA has budgeted \$62,318 for administration expenditures to pay for general office expenses and part-time staff salaries; \$150,000 in capital expenditures for road and sidewalk work between Manor and Belize streets along Mount Pleasant Road; and \$27,500 in maintenance expenditures for horticulture, weed removal and other repairs. The BIA has also budgeted \$22,100 in promotion and advertising expenses for additional marketing for Facebook and Google advertising costs, and additional marketing efforts to address the disruptions caused by the LRT construction; and \$42,500 in festival and event expenditures to support the BIA's signature events "Shop, Wine & Dine", "Harvest Fair" and "Window Wanderland". The BIA has proposed a levy of \$164,919 with \$3,492 of appeal provision surplus funds. Other sources of funding include \$15,000 in donations and sponsorships and a withdrawal of \$136,000 from its

accumulated surplus. It is recommended that the Mount Pleasant BIA's 2017 Budget of expenditures totalling \$319,411 and a BIA levy of \$164,919 be approved.

The **Pape Village BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on September 14, 2016, and its general membership on November 22, 2016. In 2016, the BIA expanded its "SummerFest" event, hosted "WinterFest" and "Shop Local" campaigns, and completed its streetscape project. In 2017, the BIA is intends to continue hosting the seasonal events and promotions.

Promotion and advertising expenses of \$500 will pay for website development and newsletter costs and festival and events expenditure of \$50,750 will support "SummerFest" and other seasonal events. To cover general administration costs as well as regular maintenance of the BIA's assets, the Pape Village BIA has budgeted \$19,693 and \$26,135 respectively. Funding for these activities will come from a proposed levy on BIA members of \$92,931, and an appeal provision surplus funds of \$12,595. Based on past years' successes, the BIA expects to receive \$6,000 in sponsorships for its festivals and events in 2017. It is recommended that the Pape Village BIA's 2017 Budget of expenditures totalling \$111,526 and a BIA levy of \$92,931 be approved.

The **Regal Heights Village BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 25, 2016 and its general membership on November 23, 2016. In 2016, the BIA placed new planters and improved communications with its membership and residents by adopting social media. In 2017, the BIA will install tree grates and improve online business marketing through social media.

The BIA has allocated \$11,500 for promotion and advertising expenses which include general marketing and website maintenance costs; \$4,000 in festival and event expenditures for a Canada Day event; and \$18,518 in general administrative expenditures. The BIA has also budgeted capital expenditures of \$65,000 for the installation of tree grates and \$34,800 in maintenance expenses for horticulture maintenance, graffiti removal and other miscellaneous repair and maintenance. The BIA has proposed a \$72,377 levy on members with \$3,021 in appeal provision surplus, and will use \$65,000 of accumulated surplus to offset the capital project initiative. It is recommended that Regal Heights Village BIA's 2017 Budget of expenditures totalling \$140,398 and a BIA levy of \$72,377 be approved.

The **Rosedale Main Street BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on September 28, 2016 and its general membership on October 27, 2016. In 2016, the BIA successfully hosted the "Art Fair" which has been well received by the visitors and artists across the City. In 2017, the BIA will focus on continue to expand its events and beautify the street with planters.

The BIA has allocated \$68,997 to administrative expenses which covers full-time employee salaries and general office expenses. No capital expenditures are anticipated in 2017 as the gateway design capital project is currently on hold until local approvals are in place. Maintenance expenditures of \$88,137 will fund horticulture, graffiti removal, tree fencing and other maintenance costs. Promotion and advertising expenditures of \$7,000 remains unchanged from the 2016 budget to fund website development. The

BIA has budgeted \$91,000 for festivals and events will support the costs of the "Art Fair" and "Cavalcade of Lights" events. The BIA has proposed a levy of \$263,047 with \$28,557 of appeal provision deficit. Other sources of funding include \$15,000 in donations and sponsorships for the BIA's events, and a withdrawal of \$28,557 from the BIA's accumulated surplus. It is recommended that the Rosedale Main Street BIA's 2017 Budget of expenditures totalling \$307,604 and a BIA levy of \$263,047 be approved.

The **St. Clair Gardens BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 18, 2016 and its general membership on November 24, 2016. Accomplishments in 2016 include successful hosting of "Cavalcade of Lights" and "Corn Fest" events, and streetscaping. In 2017, the BIA intends to revamp its festivals and improve the St. Clair Gardens (SCG) parkette archway.

The BIA has budgeted \$10,000 in capital expenditures for the SCG parkette archway project, \$47,900 in maintenance expenditures for horticulture, holiday decorations and other repairs; and \$14,590 in general administrative expenses. The BIA has also budgeted \$2,600 for promotion and advertising including website support, and \$19,000 in festival and event expenditures for various events in the area including "Cavalcade of Lights" and "Corn Fest". The BIA has proposed a levy of \$87,942 with \$143 in appeal provision surplus. Other sources of revenue include \$4,000 in donations and sponsorships and \$10,000 in withdrawals from accumulated surplus. It is recommended that St. Clair Gardens BIA's 2017 Budget of expenditures totalling \$102,085 and a BIA levy of \$87,942 be approved.

The **St. Lawrence Market Neighbourhood BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership on November 8, 2016. In 2016, the BIA completed various bike lane park and other streetscape improvements; hosted Music, Movies, 1812 re-enactors and artisans as well as the new successful signature food event "Feast of St. Lawrence". In 2017, the BIA intends to continue rebranding Old Town Toronto, build the King East Design District (KEDD) community through marketing and signature event opportunities, strengthen and consolidate current events and host Canada 150 celebrations. Streetscape will continue to be a focus with the completion of Berczy Park and the scheduled St. James Park rejuvenation among others.

The BIA has budgeted \$251,483 for administration expenditures to pay for full-time staff salaries and benefits, office rent fees and other office expenses. The BIA has also budgeted \$349,000 for capital expenditures to provide funds for streetscape improvement projects; \$232,000 in maintenance expenditures for plantings and floral display purchases, street pressure washing and other maintenance costs; and \$107,000 in promotion and advertising which includes funding for advertising, marketing material, website development, and Old Town tourism and heritage initiatives. Festival and event expenditures of \$155,000 respectively will support same events from last year such as "KEDD", "Cavalcade of Lights", "St. James Park Animation" and the 1812 legacy program. The BIA has proposed a levy of \$1,061,830 with \$94,183 in appeal provision surplus and will receive \$30,000 in donations and sponsorships through events and festivals, as well as \$35,000 in festival revenues. It is recommended that the St.

Lawrence Market Neighbourhood BIA's 2017 Budget of expenditures totalling \$1,221,013 and a BIA levy of \$1,061,830 be approved.

The Beach BIA 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 11, 2016 and its general membership on November 16, 2016. In 2016, the BIA completed the Kew Gardens renovation and hosted three new events: "Beach-a-licious", "Music, Dance, and all that Jazz" and a Ward 32 Olympic Parade. In 2017, the BIA will continue to host various events, animate Kew Gardens, increase member engagement and develop a retail strategy for The Beach.

With a promotion and advertising budget allocation of \$18,700, the BIA will maintain its website, develop marketing material, and advertise the BIA through the media. The BIA's festival and event expenditures of \$78,050 will support the costs of various events, Family Day activities, and seasonal festivals. The proposed capital budget allocation of \$200,000 will fund the Kew Park renovation project, planters, street furniture and improve the Brookmount Parkette. Maintenance expenditures of \$52,926 will cover costs for planters and graffiti removal and administration expenditures are expected to be \$92,333 to cover salaries, office expenses and various administrative costs. Funding for these expenditures will primarily come from a proposed BIA levy of \$235,927 with \$21,530 in appeal provision surplus, sponsorship revenues of \$12,000, and a withdrawal of \$194,000 from accumulated surplus. It is recommended that The Beach BIA's 2017 Budget of expenditures totalling \$463,457 and a BIA levy of \$235,927 be approved.

The Kingsway BIA 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 25, 2016 and its general membership on November 30, 2016. In 2016, the BIA launched its new website and added staff to help manage social media and bookkeeping activities. In 2017, the BIA intends to install electrical access to the Montgomery Parkette for a future lighting project and celebrate Canada's 150th anniversary by installing new planters.

The BIA has budgeted promotion and advertising expenses of \$19,500 to fund the costs of advertising, website development, marketing material and the membership directory; and festival and event expenditures of \$310,000 to support its signature event "Taste of the Kingsway" festival, and smaller events such as "Merchant Get Together", "PumpkinFest" and other seasonal festivals. Administration expenditures budget of \$80,243 will cover general office expenses and salaries and benefits; and maintenance expenditures budget of \$79,700 will fund the upkeep of banners, plantings, holiday decorations and lighting. The BIA has also budgeted \$50,000 in capital expenditures to fund the purchase of hanging baskets and for installing electrical access to the Montgomery Parkette. The BIA has proposed a levy of \$346,190 with other sources of revenue which include \$29,834 of appeal provision surplus, \$75,000 in donations and sponsorships, \$90,000 of other revenue generated through the BIA's events and festivals, and \$29,891 in withdrawals from accumulated surplus. It is recommended that The Kingsway BIA's 2017 Budget of expenditures totalling \$570,915 and BIA levy of \$346,190 be approved.

The Waterfront BIA 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 27, 2016, and its general membership on November

24, 2016. In 2016, the BIA won an Award of Distinction from OBIA for its Singing Ambassadors program, launched a pilot waterfront artisan market in HTO Park and sponsored the 2016 Redpath Toronto Waterfront Festival. In 2017, the BIA will work to continue to enhance street experience, connect users with public spaces and attract more visitors and residents to the Waterfront area by presenting year-round programming.

The BIA's promotion and advertising expenditures of \$124,510 will provide funding for marketing and advertising costs including a 52-week TTC ad campaign, and festival and event expenditures of \$337,320 will support the costs of various festivals and events such as the "Redpath Waterfront Festival", the "Singing Ambassadors Program", the "Waterfront Artisan Market", and "Ice Breakers" by Winter Stations. The BIA has also allocated \$182,000 for the installation of banners, development of a mobile application, and to pay for consulting costs associated with capital projects; and \$134,000 in maintenance expenditures for holiday decorations, street cleaning and power-washing, cleaning of the Peter Street Basin Park fountain, and other miscellaneous repairs. The administration budget allocation of \$360,228 will cover full-time staff salaries and benefits as well as professional fees. The BIA's primary source of funding will come from a levy of \$1,152,930 with an appeal provision surplus of \$432,795. Other sources of funding include \$25,000 in donations and sponsorships, \$40,000 in festival revenues and \$22,940 in miscellaneous revenues. It is recommended that the Waterfront BIA's 2017 Budget of expenditures totalling \$1,675,665 and a BIA levy of \$1,152,930 be approved.

The **Toronto Entertainment District BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on September 28, 2016, and its general membership on November 16, 2016. In 2016, the BIA performed various minor streetscape improvements, participated in the Clean Streets program, developed and implemented a strategic plan with an experiential marketing approach and completed a portion of the Salmon Fountain repairs. In 2017, the BIA will continue to focus on an experiential marketing approach, street-by-street replacement of pole-wraps and painting of utility poles.

The BIA has budgeted \$454,801 for administration expenditures to pay for full-time staff salaries and benefits, office rent fees and other office expenses. Capital expenditures of \$819,466 is budgeted for streetscape projects and \$476,042 for maintenance expenditures to fund miscellaneous repairs, pole improvements, and consulting costs. Promotion and advertising expenditures of \$536,939 will provide funds for media communications, project development and management costs related to implementing the new strategic plan. The BIA has proposed a levy of \$2,141,973 with \$450,724 of appeal provision surplus and will withdraw \$312,000 from its accumulated surplus balance. It is recommended that the Toronto Entertainment District BIA's 2017 Budget of expenditures totalling \$2,932,697 and a BIA levy of \$2,141,973 be approved.

The **Upper Village BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 7, 2016, and its general membership on November 22, 2016. In 2016, the BIA upgraded its streetscaping program and will continue continued its efforts to maintain street assets in 2017.

The BIA has allocated \$2,800 for promotion and advertising expenses to pay for website maintenance and newsletters; \$14,533 in general administrative expenses; \$7,000 in capital expenditures; and \$67,000 in maintenance expenditures for horticulture, decorations, graffiti removal and other repairs. No festivals or events have been planned due to the ongoing construction of the Metrolinx Crosstown Light Rail Transit on Eglinton. The BIA has proposed a levy of \$98,484 with an appeal provision deficit of \$8,198 and will receive a \$10,000 grant from Metrolinx. It is recommended that the Upper Village BIA's 2017 Budget of expenditures totalling \$108,484 and a BIA levy of \$98,484 be approved.

The **Uptown Yonge BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 11, 2016 and its general membership on November 17, 2016. In 2016, the BIA hosted various seasonal festivals, Mother's Day celebrations and installed various planters. In 2017, the BIA will install new pole shrouds, add three events: "Jazz in the Park", "Sundays in the Park", and music one Sunday per month from June to September.

The BIA has budgeted \$45,220 for promotion and marketing to support advertising costs, social media and the "North Toronto Post Campaign" advertising initiative; \$56,000 in festival and event expenses to cover the expenses of "Fall Fest", Mother's Day, Christmas, and the new events; \$56,935 in maintenance expenditures for horticulture, holiday decorations, banner replacements and various repairs; and \$20,000 in capital expenses for a cost-shared capital project involving tree-planting and installation of tree grates and guards. Administration expenditures of \$74,671 will pay for the staffing costs, office equipment purchases, and general office expense. The BIA has proposed to levy its members \$246,111 in 2017 with an appeal provision surplus of \$29,089. It is recommended that the Uptown Yonge BIA's 2017 Budget of expenditures totalling \$275,200 and a BIA levy of \$246,111 be approved.

The **Village of Islington BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 19, 2016 and its general membership on November 15, 2015. In 2016, the Village hosted its "Doors Open" and "Merchant Mingle" events which were well received. In 2017, the BIA will work on expanding the BIA boundaries into the Six Points area, paint a mural and install new tree lighting.

The BIA has budgeted \$13,930 for capital expenditures for decorative lighting and tree planting; \$43,000 in maintenance expenditures to pay for banner replacements, plantings and floral display maintenance, hydro and holiday decorations; administration expenditures of \$27,228 to cover the costs of professional fees and general office expenses; and promotion and advertising expenditures of \$48,000 for advertisement fees, distribution of brochures and mural expenses. The festival and event expenditures of \$4,800 will support events such as "Doors Open", "Merchant Mingle", dedication of the mural, and the Christmas event. The BIA has proposed a levy of \$117,216 with \$4,398 of appeal provision surplus and a \$12,000 withdrawal from its accumulated surplus balance. Sponsorships of \$14,000 are anticipated from the events hosted by the BIA. It is recommended that the Village of Islington BIA's 2017 Budget of expenditures totalling \$147,614 and a BIA levy of \$117,216 be approved.

The **West Queen West BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on September 20, 2016 and its general membership on November 22, 2016. In 2016, West Queen West BIA was able to add an outdoor art and artistry gallery, and was named as one of the "Top 15 Cool Retail Streets" in North America in the Cushman & Wakefield 2016 report. In 2017, the BIA plans to continue its outdoor art and artistry gallery, and negotiate to get free Wi-Fi access for the BIA.

The BIA has budgeted \$103,874 in administration expenditures to fund its general professional fees, and increased full-time staff costs due to an expanding team; and \$135,000 in maintenance expenses for graffiti removal, banner replacements and horticulture maintenance. Promotion and advertising expenditures of \$42,700 will fund advertising costs, website maintenance, social media and community liaison efforts. Festivals and events expenditures budget of \$30,000 will support Mother's Day, Valentine's Day and other seasonal festivals. The BIA has proposed a levy of \$315,514 with \$29,743 of appeal provision surplus. It is recommended that the West Queen West BIA's 2017 Budget of expenditures totalling \$345,257 and a BIA levy of \$315,514 be approved.

The **Wexford Heights BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 18, 2016 and its general membership on November 16, 2016. The BIA's goal in 2017 is to continue with streetscape improvements and deliver the "Taste of Lawrence" event which will be funded from a \$237,300 festival and event expenditure budget. The BIA has also budgeted \$7,500 in promotion and advertising expenditures for advertising and website maintenance; maintenance expenditure of \$56,000 for horticulture, banner replacements and other miscellaneous repairs; administrative expenses of \$71,083 which will pay for full-time staff salaries and benefits, and other general office expenses; as well as \$20,000 in capital expenditures for planned streetscape improvements. The BIA has proposed a levy of \$209,935 with \$21,033 in appeal provision surplus and a \$5,000 draw from accumulated surplus funds. Other sources of revenue include sponsorship for the "Taste of Lawrence" festival of \$50,000, festival revenue from vendors and participants of \$105,000, and a Celebrate Ontario Grant of \$20,000. It is recommended that Wexford Heights BIA's 2017 Budget of expenditures totalling \$410,968 and a BIA levy of \$209,935 be approved.

The **York-Eglinton BIA** 2017 Operating Budget was approved at meetings of the BIA's Board of Management on October 4, 2016, and its general membership on November 21, 2016. In 2016, the BIA successfully hosted the "International Street Festival" and its goal in 2017 is to continue with promotional efforts aimed at attracting more shoppers to the area, beautify the area, and host special events aimed at attracting customers.

The budget allocation of \$129,443 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. The BIA must ensure continued maintenance of the planters around Dufferin, Oakwood, and Allen LRT stations during the ongoing Eglinton LRT project, thereby requiring funds of \$31,000 which will also cover the costs associated with graffiti removal and holiday decorations. 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 the "International

Street Festival" a farmer's market and various other events. The BIA has proposed a levy of \$318,966 with an appeal provision surplus of \$8,274. It is recommended that York-Eglinton BIA's 2017 Budget of expenditures totalling \$327,240 and a BIA levy of \$318,966 be approved.

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ATTACHMENTS

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