



REPORT FOR ACTION

Business Improvement Areas (BIAs) – 2019 Operating Budgets - Report No. 3

Date: March 18, 2019
 To: Economic and Community Development Committee
 From: Chief Financial Officer and Treasurer
 Wards: 3, 8, 9, 10, 11, 12

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.

Of the 82 established BIAs, 6 BIA budgets are submitted for approval in this report, 47 BIA budgets are in the second report (EC2.8) to be considered by City Council at its March 27, 2019 meeting, 28 BIA budgets were approved by Council on January 30, 2019, and 1 BIA, Historic Queen East, is inactive.

The recommendations in this report reflect 2019 Operating Budgets approved by the respective BIAs’ Boards of Management and General Membership, and have been reviewed by City staff to ensure the BIA budgets reflect Council’s approved policies and practices.

RECOMMENDATIONS

The Chief Financial Officer and Treasurer recommends that:

1. The Economic and Community Development Committee adopt and certify to City Council the 2019 recommended expenditures and levy requirements of the following Business Improvement Areas:

Business Improvement Area	2019 Expenditure Estimates (\$)	2019 Levy Funds Required (\$)
CityPlace and Fort York BIA	296,820	257,820

Business Improvement Area	2019 Expenditure Estimates (\$)	2019 Levy Funds Required (\$)
Korea Town BIA	175,822	77,164
Little Portugal on Dundas BIA	543,810	317,254
Long Branch BIA	155,866	107,664
Queen Street West BIA	507,303	306,732
Upper Village BIA	194,601	102,549

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 2019 levy for the 6 BIAs included in this report is \$1,169,183. All of the 2019 BIA Operating Budgets submitted for consideration are balanced budgets. Estimated expenditures are funded by levies, funds from the BIA's accumulated surplus, grants, donations, sponsorships, festival revenues, and other third party revenue.

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 2019 Operating Budgets.

The BIA budgets have provisions for required capital cost-sharing contributions for those projects approved in 2018 or prior, and carried forward into 2019, as well as new capital cost-share projects submitted for consideration in the 2019 Capital Budget for Economic Development and Culture.

DECISION HISTORY

Background on Business Improvement Areas:

The Business Improvement Area (BIA) is a self-help program to allow local businesses and property owners to join together to organize, finance and deliver capital streetscape improvements, and to promote economic development in a district. Each BIA is governed by a board of management that serves its local membership, known as the general membership in this report, and follows the policies set out in Chapter 19 of the Toronto Municipal Code and the City of Toronto Act, 2006. On an annual basis, the board of management holds an annual general meeting to report on the BIA's accomplishments, status of current projects, forecasted revenues and expenditures for

the current year, the budget for the following year, as well as appointments of an auditor and membership elections.

Through the annual general meeting, the general membership approves the levy that is a key source of funding for the annual budgets. The levy is a special charge that is imposed on rateable property in the business improvement area that is collected by the City through property taxes of the general membership and is disbursed to the BIA in three portions throughout the calendar year. A BIA may also use funds previously set aside in their reserve, known as the accumulated surplus, to fund their annual operations to offset budget pressures, as well as third party funding such as grants, donations, sponsorships, and festival revenues. The BIA operating budgets must be approved by Council prior to collection of the special charge and spending of the annual budget.

The dates of approvals from the Board of Management and general meetings at which the budgets were approved are set out in Appendix B. Detailed budgets of the BIAs discussed in this report are set out in Appendix A.

Appeal Provision Review:

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.

Since the appeal provisions are held by the City, any 2018 appeal provision surpluses will be returned to the respective BIAs in 2019, and any appeal provision deficits must be funded through the respective BIA's 2019 levy, accumulated surplus, or other funding source. Each BIA has addressed the identified surplus or deficit amount within its respective 2019 operating budget.

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 50% of the capital costs are funded by the City and the other 50% by the BIA. In order to participate in this program, the BIA must have its 50% share secured in their operating budget, funded by either their levy, accumulated surplus or third party funding.

<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 "Financed Funding" option was introduced through the amendments 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. Projects would be

delivered in one phase, minimizing business disruption and realizing cost savings through larger contract tendering. BIAs who utilize the financing options will repay by way of City deduction from the annual BIA levy.

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

For the *Financed Funding program* option, BIAs are required to enter into a loan agreement with the City. BIAs are required to budget for the annual loan payments per the terms of the loan agreement. 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, there are no BIAs with a signed loan agreement for capital projects financed through this program.

In order to be eligible for the BIA Capital Cost-Share program 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 **CityPlace and Fort York BIA** has proposed a 2019 operating budget of \$296,820 with a levy of \$257,820. In 2019, the BIA will focus on hosting smaller events, increasing the BIA's brand awareness and providing more services to its membership. The BIA will shift its streetscape efforts towards maintenance and away from capital projects as the assets are still in good condition. The detailed 2019 budget and net change from the 2018 budget are in Appendix A, Table 1. The CityPlace and Fort York BIA Board of Management approved the 2019 operating budget on February 6, 2019, followed by the General Membership on February 21, 2019.

The **Korea Town BIA** has proposed a 2019 operating budget of \$175,822 with a levy of \$77,164. The proposed budget decreased by 1% from the prior year mainly due to a lower appeal provision surplus to be released in 2019. The BIA will continue to progress with its work plan with no material changes from the 2018 budget as shown in Appendix A, Table 2. The Korea Town BIA Board of Management approved the 2019 operating budget on February 4, 2019, followed by the General Membership on February 28, 2019.

The **Little Portugal on Dundas BIA** has proposed a 2019 operating budget of \$543,810 with a levy of \$317,254. This is the first budget of the newly combined BIAs, Little Portugal and Dundas West, and incorporates the appeal provision surplus and the 2018 projected tax appeal provision of the two BIAs. Compared to the combined 2018 operating budgets for the Little Portugal BIA and the Dundas West BIA, the 2019 operating budget has increased by 12% with no material changes to the levy. The BIA will fund a streetscape master plan, additional plantings along with other maintenance work, as well as installing new murals at the Dundas West Museum. To fund these initiatives, the BIA anticipates funding from the Dundas West Museum Innovation Fund, the Streetscape Master Plan program and the Outdoor Mural & Street Art Program. The detailed 2019 operating budget is shown in Appendix A, Table 3 and was approved by the joint Dundas West BIA and Little Portugal BIA Steering Committee on February 11,

2019, and will be considered by the General Membership at the annual general meeting on April 1, 2019.

The **Long Branch BIA** has proposed a 2019 operating budget of \$155,866 with a levy of \$107,664. The proposed budget increased by 15% from the prior year as the BIA pursues additional maintenance work and completion of its streetscape improvements to add planter beds. To fund the additional costs, the BIA will increase the levy by 19% and also draw \$40,000 from its accumulated surplus. Offsetting the higher expenditures is a reduction in administration expenditures as there are no plans to hire part time employees. The detailed 2019 budget and net change from the 2018 budget are in Appendix A, Table 4. The Long Branch BIA Board of Management approved the 2019 operating budget on January 27, 2019, followed by the General Membership on February 20, 2019.

The **Queen Street West BIA** has proposed a 2019 operating budget of \$507,303 with a levy of \$306,732. The proposed budget increased by 5% from the prior year as the BIA progresses towards expanding its marketing initiatives. The budget for advertising was increased to \$101,500 to enhance its advertisements and to maintain the BIA's website. Maintenance was also increased to \$52,400 to enhance the streetscape environment with additional banners, planters, and lights. To fund these budget increases, the festival budget was reduced by \$53,000 which also aligns the festival budget closer to actual spend. The detailed 2019 budget and net change from the 2018 budget are in Appendix A, Table 5. The Queen Street West BIA Board of Management approved the 2019 operating budget on February 7, 2019, followed by the General Membership on February 27, 2019.

The **Upper Village BIA** has proposed a 2019 operating budget of \$194,601 with a levy of \$102,549. The proposed budget increased by 158% from the prior year to start new initiatives such as a capital streetscape master plan, events programming, and expanding the BIA's advertising plans. To fund the \$119,109 budget increase, the BIA will increase the levy by 63% and draw \$50,000 from its accumulated surplus as well as applying for community grants and partnerships to secure \$35,000. The detailed 2019 budget and net change from the 2018 budgets are in Appendix A, Table 6. The Upper Village BIA Board of Management and the General Membership both approved the 2019 operating budget on February 20, 2019.

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SIGNATURE

Heather Taylor
Chief Financial Officer and Treasurer

ATTACHMENTS

Appendix A – BIA Budget Summaries
Appendix B – Status of BIA Budget Approvals

APPENDIX A - BIA Budget Summaries

Table 1: CityPlace and Fort York BIA 2019 Operating Budget

CityPlace and Fort York BIA 2019 Operating Budget	2018 Approved Budget	2018 Projected Actuals	2019 Budget	Net Change
Revenue				
BIA Levy (incl. 10% provision)	256,047	256,047	257,820	1%
Grants	-	-	-	0%
Donations & Sponsorship	40,000	41,500	39,000	-3%
Festival Revenues	-	-	-	0%
Other Revenues	-	-	-	0%
Contribution from Accumulated Surplus	33,642	-	-	-100%
Appeal Provision Surplus	-	-	-	0%
Total Revenue	329,689	297,547	296,820	-10%
Expenditures				
Administration	66,270	8,461	71,453	8%
Capital	45,000	11,865	25,000	-44%
Financed Project Loan Payments for Capital Projects (Withheld from levy)	-	-	-	0%
Maintenance	5,000	5,000	26,000	420%
Promotion and Advertising	4,000	100	83,000	1975%
Festival and Events	162,500	188,535	47,500	-71%
Provision for Tax Appeal Expenditures & Write Off	23,277	42,907	23,438	1%
Appeal Provision Deficit	23,642	23,642	20,429	-14%
Contribution to Accumulated Surplus	-	17,037	-	0%
Total Expenditures	329,689	297,547	296,820	-10%
Net Surplus/Deficit	-	-	-	

Table 2: Korea Town BIA 2019 Operating Budget

Korea Town BIA 2019 Operating Budget	2018 Approved Budget	2018 Projected Actuals	2019 Budget	Net Change
Revenue				
BIA Levy (incl. 10% provision)	77,164	77,164	77,164	0%
Grants	25,000	-	25,000	0%
Donations & Sponsorship	-	-	-	0%
Festival Revenues	-	-	-	0%
Other Revenues	2,500	-	2,500	0%
Contribution from Accumulated Surplus	66,000	-	67,610	2%
Appeal Provision Surplus	6,963	6,963	3,548	-49%
Total Revenue	177,627	84,127	175,822	-1%
Expenditures				
Administration	28,149	4,949	29,307	4%
Capital	60,000	-	60,000	0%
Financed Project Loan Payments for Capital Projects (Withheld from levy)	-	-	-	0%
Maintenance	52,000	33,500	56,000	8%
Promotion and Advertising	13,500	-	13,500	0%
Festival and Events	10,000	-	10,000	0%
Provision for Tax Appeal Expenditures & Write Off	7,015	2,746	7,015	0%
Contribution to Accumulated Surplus	6,963	42,932	-	-100%
Total Expenditures	177,627	84,127	175,822	-1%
Net Surplus/Deficit	-	-	-	

Table 3: Little Portugal on Dundas BIA 2019 Operating Budget

Little Portugal on Dundas BIA 2019 Operating Budget	2018 Approved Budgets for Little Portugal BIA and Dundas West BIA	2019 Budget	Net Change
Revenue			
BIA Levy (incl. 10% provision)	317,404	317,254	0%
Grants	5,000	17,500	250%
Donations & Sponsorship	-	-	0%
Festival Revenues	128,840	108,210	-16%
Other Revenues	-	25,000	N/A
Contribution from Accumulated Surplus	22,041	39,500	79%
Appeal Provision Surplus	11,505	36,346	216%
Total Revenue	484,790	543,810	12%
Expenditures			
Administration	100,978	100,406	-1%
Capital	-	50,000	N/A
Financed Project Loan Payments for Capital Projects (Withheld from levy)	-	-	0%
Maintenance	92,571	118,571	28%
Promotion and Advertising	19,700	35,000	78%
Festival and Events	231,181	210,992	-9%
Provision for Tax Appeal Expenditures & Write Off	28,855	28,841	0%
Contribution to Accumulated Surplus	11,505	-	-100%
Total Expenditures	484,790	543,810	12%
Net Surplus/Deficit	-	-	

Table 4: Long Branch BIA 2019 Operating Budget

Long Branch BIA 2019 Operating Budget	2018 Approved Budget	2018 Projected Actuals	2019 Budget	Net Change
Revenue				
BIA Levy (incl. 10% provision)	90,475	90,475	107,664	19%
Grants	5,000	-	-	-100%
Donations & Sponsorship	-	-	-	0%
Festival Revenues	-	-	-	0%
Other Revenues	-	-	-	0%
Contribution from Accumulated Surplus	36,000	-	40,000	11%
Appeal Provision Surplus	4,410	4,410	8,202	86%
Total Revenue	135,885	94,885	155,866	15%
Expenditures				
Administration	15,370	8,498	9,428	-39%
Capital	22,500	-	30,000	33%
Financed Project Loan Payments for Capital Projects (Withheld from levy)	-	-	-	0%
Maintenance	63,000	34,946	72,000	14%
Promotion and Advertising	22,790	10,907	25,650	13%
Festival and Events	4,000	4,000	9,000	125%
Provision for Tax Appeal Expenditures & Write Off	8,225	-227	9,788	19%
Contribution to Accumulated Surplus	-	36,761	-	0%
Total Expenditures	135,885	94,885	155,866	15%
Net Surplus/Deficit	-	-	-	

Table 5: Queen Street West BIA 2019 Operating Budget

Queen Street West BIA 2019 Operating Budget	2018 Approved Budget	2018 Projected Actuals	2019 Budget	Net Change
Revenue				
BIA Levy (incl. 10% provision)	297,820	297,820	306,732	3%
Grants	10,000	15,000	15,000	50%
Donations & Sponsorship	-	5,000	40,000	N/A
Festival Revenues	-	-	-	0%
Other Revenues	-	-	-	0%
Contribution from Accumulated Surplus	142,484	-	108,378	-24%
Appeal Provision Surplus	34,246	34,246	37,193	9%
Total Revenue	484,550	352,066	507,303	5%
Expenditures				
Administration	118,075	76,788	126,518	7%
Capital	45,000	11,000	52,000	16%
Financed Project Loan Payments for Capital Projects (Withheld from levy)	-	-	-	0%
Maintenance	28,900	18,914	52,400	81%
Promotion and Advertising	65,500	38,200	101,500	55%
Festival and Events	200,000	58,465	147,000	-27%
Provision for Tax Appeal Expenditures & Write Off	27,075	-14,002	27,885	3%
Contribution to Accumulated Surplus	-	162,701	-	0%
Total Expenditures	484,550	352,066	507,303	5%
Net Surplus/Deficit	-	-	-	

Table 6: Upper Village BIA 2019 Operating Budget

Upper Village BIA 2019 Operating Budget	2018 Approved Budget	2018 Projected Actuals	2019 Budget	Net Change
Revenue				
BIA Levy (incl. 10% provision)	62,741	62,741	102,549	63%
Grants	-	-	25,000	N/A
Donations & Sponsorship	-	10,000	10,000	N/A
Festival Revenues	-	-	-	0%
Other Revenues	-	-	-	0%
Contribution from Accumulated Surplus	-	-	50,000	N/A
Appeal Provision Surplus	12,751	12,751	7,051	-45%
Total Revenue	75,492	85,492	194,601	158%
Expenditures				
Administration	4,838	4,857	19,328	299%
Capital	-	-	50,000	N/A
Financed Project Loan Payments for Capital Projects (Withheld from levy)	-	-	-	0%
Maintenance	64,700	64,860	64,700	0%
Promotion and Advertising	250	-	28,500	11300%
Festival and Events	-	-	22,750	N/A
Provision for Tax Appeal Expenditures & Write Off	5,704	-1,292	9,323	63%
Contribution to Accumulated Surplus	-	17,067	-	0%
Total Expenditures	75,492	85,492	194,601	158%
Net Surplus/Deficit	-	-	-	

APPENDIX B - Status of BIA Budget Approvals

Business Improvement Area	Approved by Board of Management	Approved by General Membership	Approved by City Council
Albion Islington Square BIA	September 13, 2018	November 29, 2018	†
Baby Point Gates BIA	September 12, 2018	November 6, 2018	January 30, 2019
Bayview Leaside BIA	October 1, 2018	October 15, 2018	January 30, 2019
Bloor-Yorkville BIA	September 26, 2018	November 9, 2018	†
Bloor Annex BIA	January 8, 2019	January 31, 2019	†
Bloor by the Park BIA	September 19, 2018	October 24, 2018	January 30, 2019
Bloor Street BIA	September 26, 2018	November 9, 2018	†
Bloor West Village BIA	September 26, 2018	November 8, 2018	†
Bloorcourt Village BIA	November 5, 2018	November 5, 2018	January 30, 2019
Boordale Village BIA	November 7, 2018	January 17, 2019	†
Broadview Danforth BIA	September 17, 2018	October 29, 2018	January 30, 2019
Cabbagetown BIA	July 11, 2018	November 6, 2018	January 30, 2019
Chinatown BIA	October 24, 2018	October 24, 2018	January 30, 2019
Church-Wellesley Village BIA	September 24, 2018	November 6, 2018	January 30, 2019
CityPlace and Fort York BIA	February 6, 2019	February 21, 2019	
College Promenade BIA	October 18, 2018	November 19, 2018	†
College West BIA	October 9, 2018	November 13, 2018	†
Corso Italia BIA	October 1, 2018	November 12, 2018	†
Crossroads of the Danforth BIA	October 4, 2018	November 5, 2018	January 30, 2019
Danforth Mosaic BIA	September 24, 2018	November 26, 2018	†
Danforth Village BIA	December 14, 2018	January 17, 2019	†
Dovercourt Village BIA	October 1, 2018	November 27, 2018	†
Downtown Yonge BIA	September 27, 2018	November 22, 2018	†
DuKe Heights BIA	October 16, 2018	November 29, 2018	†
Dundas West BIA	N/A	N/A	N/A
Dupont by the Castle BIA	October 18, 2018	November 21, 2018	†
Eglinton Hill BIA	October 17, 2018	November 21, 2018	†
Emery Village BIA	September 17, 2018	January 8, 2019	†
Fairbank Village BIA	August 8, 2018	October 30, 2018	January 30, 2019
Financial District BIA	September 12, 2018	November 6, 2018	January 30, 2019
Forest Hill Village BIA	September 13, 2018	October 28, 2018	January 30, 2019
Gerrard India Bazaar BIA	November 8, 2018	December 3, 2018	†
Greektown on the Danforth BIA	September 21, 2018	October 23, 2018	January 30, 2019
Harbord Street BIA	October 23, 2018	November 20, 2018	†
Hillcrest Village BIA	October 15, 2018	December 10, 2018	†
Historic Queen East BIA	N/A	N/A	N/A
Junction Gardens BIA	September 19, 2018	November 5, 2018	January 30, 2019
Kennedy Road BIA	November 1, 2018	December 6, 2018	†
Kensington Market BIA	October 10, 2018	November 15, 2018	†
Korea Town BIA	February 4, 2019	February 28, 2019	

Lakeshore Village BIA	November 14, 2018	November 28, 2018	†
Leslieville BIA	November 12, 2018	January 14, 2019	†
Liberty Village BIA	October 10, 2018	November 1, 2018	January 30, 2019
Little Italy BIA	October 9, 2018	November 6, 2018	January 30, 2019
Little Portugal BIA	N/A	N/A	N/A
Little Portugal on Dundas BIA	*Approved by the Steering Committee on February 11, 2019	*To be considered on April 1, 2019	
Long Branch BIA	January 27, 2019	February 20, 2019	
Marketo District BIA	November 22, 2018	January 30, 2019	†
Midtown Yonge BIA	October 15, 2018	November 21, 2018	†
Mimico by the Lake BIA	October 30, 2018	November 28, 2018	†
Mimico Village BIA	October 2, 2018	November 13, 2018	†
Mirvish Village BIA	December 12, 2018	January 24, 2019	†
Mount Dennis BIA	October 30, 2018	December 11, 2018	†
Mount Pleasant Village BIA	October 18, 2018	November 19, 2018	†
Oakwood Village BIA	October 3, 2018	November 13, 2018	†
Ossington Avenue BIA	September 25, 2018	October 30, 2018	January 30, 2019
Pape Village BIA	September 12, 2018	November 7, 2018	January 30, 2019
Parkdale Village BIA	September 10, 2018	October 15, 2018	January 30, 2019
Queen Street West BIA	February 7, 2019	February 27, 2019	
Regal Heights Village BIA	September 4, 2018	November 21, 2018	†
Riverside District BIA	September 5, 2018	October 3, 2018	January 30, 2019
Roncesvalles Village BIA	September 21, 2018	October 24, 2018	January 30, 2019
Rosedale Main Street BIA	September 19, 2018	October 22, 2018	January 30, 2019
Sheppard East Village BIA	November 20, 2018	January 15, 2019	†
shoptheQueensway.com BIA	October 11, 2018	November 12, 2018	†
St. Clair Gardens BIA	October 9, 2018	November 22, 2018	†
St. Lawrence Market Neighbourhood BIA	September 25, 2018	November 20, 2018	†
The Beach BIA	October 2, 2018	November 6, 2018	January 30, 2019
The Eglinton Way BIA	September 26, 2018	December 10, 2018	†
The Kingsway BIA	October 24, 2018	November 19, 2018	†
The Waterfront BIA	November 2, 2018	November 29, 2018	†
Toronto Entertainment District BIA	September 26, 2018	November 15, 2018	†
Trinity Bellwoods BIA	September 28, 2018	November 5, 2018	January 30, 2019
Upper Village BIA	February 20, 2019	February 20, 2019	
Uptown Yonge BIA	November 27, 2018	January 17, 2019	†
Village of Islington BIA	October 15, 2018	November 20, 2018	†
West Queen West BIA	October 2, 2018	November 5, 2018	January 30, 2019
Weston Village BIA	December 3, 2018	January 21, 2019	†
Wexford Heights BIA	October 3, 2018	November 5, 2018	January 30, 2019
Wilson Village BIA	November 20, 2018	January 16, 2019	†
Wychwood Heights BIA	September 21, 2018	October 29, 2018	January 30, 2019

Yonge & St. Clair BIA	October 18, 2018	November 27, 2018	†
Yonge Lawrence Village BIA	September 26, 2018	October 24, 2018	January 30, 2019
York-Eglinton BIA	October 1, 2018	November 12, 2018	†

† The BIA Budget has been submitted as part of the report *Business Improvement Areas (BIAs) - 2019 Operating Budgets - Report No. 2 (EC2.8)* will be considered by City Council at its meeting on March 27, 2019.