

Business Improvement Areas (BIAs) – 2022 Operating Budgets – Report 2

Date: March 10, 2022

To: Economic and Community Development Committee

From: Chief Financial Officer and Treasurer

Wards: 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 15, 18, 19, 21, 22, 23

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 a special tax levy on the commercial and industrial properties within the respective BIA boundaries.

There are currently 85 established BIAs in the City of Toronto. City Council previously approved the 2022 Operating Budgets for 52 BIAs through Report 1 at its meeting on February 2-3, 2022 ([Item EC27.2](#)). Included in this Report 2 is the 2022 Operating Budgets for 31 BIAs for City Council approval. One BIA, Historic Queen East, is inactive and one BIA, Bloor Street, will not require an operating budget as the BIA will be dissolved. A separate report entitled "Bloor Street Business Improvement Area (BIA) - Dissolution of Board of Management and Repeal of Designating By-law" prepared by Interim General Manager, Economic Development and Culture is presented at the same ECDC meeting scheduled for March 24, 2022. No City funding is required since the financing of Business Improvement Area Operating Budgets is raised by a special levy on the commercial and industrial properties within the respective BIA boundaries.

The recommendation in this report reflects the board-adopted 2022 Operating Budgets by the respective BIA Boards of Management and General Membership. Complete budgets and supporting documentation have been reviewed by City staff to ensure that the 2022 Operating Budgets for BIAs reflect Council's approved policies and practices.

It is noted that the 2022 recommended Operating Budget for the Bloor Annex BIA is yet to be adopted by the General Membership. The Annual General Membership meeting is scheduled for March 24, 2022. In the event that the General Membership disagrees, City staff will bring forward a final report at the next opportunity to seek City Council approval of the 2022 Operating Budget for this particular BIA.

Covid-19 impacts, including reduced levels of activity/expenditures, resulted in significantly increased net contributions to accumulated surplus reserves for most BIAs

during 2021. Accordingly, most BIAs have been able to budget for withdrawals from the same reserves to minimize or eliminate BIA levy increases for 2022.

RECOMMENDATIONS

The Chief Financial Officer and Treasurer recommends that:

1. City Council adopt and certify the 2022 recommended Operating Budgets and Levy requirements of the following Business Improvement Areas:

Business Improvement Area	2022 Operating Budget (\$)	2022 Levy Funds Required (\$)
Baby Point Gates	62,485	59,091
Bloor-Yorkville	4,400,815	4,171,580
CityPlace and Fort York	614,606	447,299
Corso Italia	289,553	228,581
Danforth Mosaic	748,112	365,883
Danforth Village	260,773	-
Dovercourt Village	23,743	7,909
Eglinton Hill	85,779	25,779
Emery Village	3,260,546	2,446,753
Harbord Street	33,449	13,024
Kennedy Road	283,048	256,135
Korea Town	156,527	77,163
Long Branch	180,072	160,292
MarkeTO District	256,188	106,039
Mimico by the Lake	64,744	52,812
Mimico Village	58,019	35,888
Mirvish Village	86,908	79,408
Mount Dennis	151,909	30,132

Business Improvement Area	2022 Operating Budget (\$)	2022 Levy Funds Required (\$)
Queen Street West	799,308	306,733
Regal Heights Village	72,036	-
Rogers Road	71,321	39,996
Sheppard East Village	215,241	191,599
The Beach	444,396	384,487
Trinity Bellwoods	114,728	57,574
Upper Village	141,981	111,299
Uptown Yonge	335,546	251,040
Willowdale	1,112,073	1,003,664
Wilson Village	467,260	288,061
Wychwood Heights	185,063	29,039
York-Eglinton	435,948	115,777
Total	15,412,177	11,343,037

2. City Council adopt and certify the 2022 recommended Operating Budgets and Levy requirements for Bloor Annex BIA, subject to approval by the BIA's General Membership at its Annual General Meeting scheduled for March 24, 2022:

Business Improvement Area	2022 Operating Budget (\$)	2022 Levy Funds Required (\$)
Bloor Annex	311,306	276,826
Total	311,306	276,826

FINANCIAL IMPACT

No City funding is required since the financing of Business Improvement Area Operating Budgets is raised by a special levy on the commercial and industrial properties within the respective BIA boundaries. The 2022 Operating Budgets for the 31 BIAs total \$15,723,483 which requires a special tax levy in the amount of \$11,619,863, reflecting a

\$543,508 or 5% increase in the special tax levy from 2021. All of the 2022 BIA Operating Budgets submitted for consideration are balanced budgets which are funded by levies, funds from the BIA's accumulated surplus, grants, donations, sponsorships, festival revenues, and other third party revenues. Detailed budgets of individual BIAs discussed in this report are set out in Appendix A.

The BIA Operating Budgets have provisions set aside for required capital cost-sharing contributions for those capital projects approved in 2021 or prior and carried forward into 2022, as well as new capital cost-share projects in the 2022-2031 Council Approved Capital Budget and Plan for Economic Development and Culture.

The dates at which the 2022 Operating Budgets were adopted by the respective BIAs' Boards of Management and General Membership are provided in Appendix B.

DECISION HISTORY

At its meeting on February 2 and 3, 2022, City Council adopted the 2022 Operating Budgets Report 1 for 52 of the 85 established BIAs.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2022.EC27.2>

COMMENTS

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 on commercial and industrial rateable property in the business improvement area. This special charge, or levy, is identified as a separate line item on the final property tax bill. Once collected by the City, the funds are disbursed to the BIA's Board of Management 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 annually by City Council prior to collection of the special levy and spending of the budget. Below is the financial

summary of the 2022 Operating Budget, by BIA, with supplementary information detailing net change from 2021 as set out in Appendix A.

The **Baby Point Gates BIA** has proposed a 2022 Operating Budget of \$62,485 with a levy of \$59,091 which is 4% higher than 2021. While the levy has increased by 4%, overall expenditures in the proposed budget have decreased by 1% from prior year. Levy have increased by \$2,091 to maintain its operational needs and to account for a partial reduction of \$2,640 in appeal provision surplus (Appendix A, Table 1).

The **Bloor Annex BIA** has proposed a 2022 Operating Budget of \$311,306 with a levy of \$276,826 consistent with 2021. The proposed budget has increased by 3% or \$9,302 from prior year. Maintenance, administration and promotion and advertising expenditures have increased by \$20,430 for street cleaning and Parkettes maintenance, \$8,625 for office rent and storage, and \$6,717 for social media initiatives respectively. Capital expenditures have decreased by \$26,000 as fewer capital projects will be implemented in 2022. Grants have decreased by \$10,475 as the BIA is not expecting another Winter Wonderland grant in 2022 (Appendix A, Table 2).

The **Bloor-Yorkville BIA** has proposed a 2022 Operating Budget of \$4,400,815 with a levy of \$4,171,580 which is 23% or \$790,212 higher than 2021. While the levy has increased by 23%, overall expenditures in the proposed budget have decreased by 1% or \$46,897 from prior year. The BIA has eliminated budgeted withdrawals from accumulated surplus reserves and budgeted for a \$142,395 contribution to accumulated surplus reserves to start rebuilding its reserve for future capital projects. Capital expenditures have decreased by \$225,000 as the Bloor Street lighting project is completed. Festival and events expenditures have decreased by \$70,500 for not undertaking new events in 2022. This is partially offset by a \$61,760 increase in maintenance expenditures for ongoing cleaning, planting and other enhancements and repairs (Appendix A, Table 3).

The **CityPlace and Fort York BIA** has proposed a 2022 Operating Budget of \$614,606 with a levy of \$447,299 consistent with 2021. The proposed budget has increased by 26% or \$128,370 from prior year. Capital expenditures have increased by \$152,500 for Streetscape Improvement project consultation, decorative lighting, hanging baskets, planters and street signs projects. Festival and events expenditures have increased by \$74,000 that is partially offset by a \$26,000 increase in signature events revenue. Maintenance expenditures have increased by \$40,000 for street cleaning, graffiti removal and holiday decorations, administration expenditures have increased by \$36,489 for part time and temporary staff, and promotion and advertising expenditures have increased by \$18,000 to account for various marketing initiatives. The above increases are offset by reductions in net appeals provisions of \$233,936 and additional grant and other revenues of \$60,996. (Appendix A, Table 4).

The **Corso Italia BIA** has proposed a 2022 Operating Budget of \$289,553 with a levy of \$228,581 which is 2% or \$4,393 higher than 2021. The proposed budget has increased by 11% or \$28,672 from prior year. Maintenance expenditures have increased by \$20,000 for floral display and repairs, which is partially offset by a \$19,800 decrease in promotion and advertising expenditures. Administration expenditures have increased by \$16,073 to account for salary increases for 2022, and festival and events expenditures

have increased by \$12,000 to resume more in-person events. This is offset by a \$30,782 increase in withdrawals from the accumulated surplus reserves (Appendix A, Table 5).

The **Danforth Mosaic BIA** has proposed a 2022 Operating Budget of \$748,112 with a levy of \$365,883 consistent with 2021. The proposed budget has a net 0% change from prior year. Grants have increased by \$5,600 to account for the expected Music on Patios pilot grant. This is offset by a \$7,608 reduction in withdrawals from accumulated surplus reserves. The BIA will continue to expand on CafeTO, Music Pilot and Nuit Blanche programs (Appendix A, Table 6).

The **Danforth Village BIA** has proposed a 2022 Operating Budget of \$260,773 with a levy of \$0 made possible by (i) deferring budgeted Contribution from Accumulated Surplus Reserves of \$139,000 to 2022 and (ii) making an additional Contribution to Accumulated Surplus Reserves of \$79,216 in 2021 funded by under-expenditures in capital projects and maintenance, for a total increase of \$218,216 (\$139,000 + \$79,216) in the Accumulated Surplus Reserves. The proposed budget has decreased by 37% or \$150,438 from prior year mainly due to no planned delivery of capital projects. (Appendix A, Table 7).

The **Dovercourt Village BIA** has proposed a 2022 Operating Budget of \$23,743 with a levy of \$7,909 which is 10% or \$709 higher than 2021. The proposed budget has increased by 141% or \$13,884 from prior year. The BIA has proposed an increased capital expenditures by \$15,000 for its Solar Street Lights project. This is partially offset by an increase of \$8,168 in withdrawals from the accumulated surplus reserves and an increase of \$5,000 in grants (Appendix A, Table 8).

The **Eglinton Hill BIA** has proposed a 2022 Operating Budget of \$85,779 with a levy of \$25,779 consistent with 2021. The proposed budget has increased by 44% or \$26,184 from prior year. Grants have increased by \$29,000 to account for financial support from Metrolinx, which is partially offset by \$19,825 contribution to accumulated surplus reserves and \$6,500 increase in festivals and events expenditures for Farmers Market and Spring festival in 2022 (Appendix A, Table 9).

The **Emery Village BIA** has proposed a 2022 Operating Budget of \$3,260,546 with a levy of \$2,446,753 which is 4% or \$94,885 lower than 2021. The proposed budget has decreased by 12% or \$464,143 from prior year. Capital expenditures have decreased by \$300,273 due to reduced resources needed for Mixed Use Corridor Enhancement project and Transportation Corridor and Area Enhancement project. Promotion and advertising expenditures have decreased by \$36,000 for consultant work related to government relations and media, and administration expenditures have decreased by \$22,249 for reduced administration fees. Maintenance expenditures have increased by \$52,000 for new cleaning services, weeding and garbage removal for the area. Withdrawals from accumulated surplus reserves have decreased by \$214,263 and levy have decreased by \$94,885 due to lower operational needs (Appendix A, Table 10).

The **Harbord Street BIA** has proposed a 2022 Operating Budget of \$33,449 with a levy of \$13,024 consistent with 2021. The proposed budget has decreased by 12% or \$4,399 from prior year. Capital expenditures have decreased by \$20,000 as the BIA has

no capital projects planned for 2022. Promotion and advertising, festivals and events, and maintenance expenditures have increased by \$5,850 for marketing initiatives strategies, \$5,500 for Pumpkin and spring festivals and \$3,800 for street light repairs and streetscape appearance respectively (Appendix A, Table 11).

The **Kennedy Road BIA** has proposed a 2022 Operating Budget of \$283,048 with a levy of \$256,135 consistent with 2021. The proposed budget has a net 0% change from prior year. To maintain the same level of operational need the BIA has increased withdrawals from accumulated surplus reserves by \$13,456 to offset the \$13,004 reduction in appeal provision surplus (Appendix A, Table 12).

The **Korea Town BIA** has proposed a 2022 Operating Budget of \$156,527 with a levy of \$77,163 consistent with 2021. The proposed budget has decreased by 10% or \$17,703 from prior year. Promotion and advertising, and maintenance expenditures have decreased by \$25,000 due to lower marketing and support demand for the businesses and \$10,000 due to removal of banner repairs and planter enhancement budget for 2022. Capital expenditures have increased by \$17,546 for pole sleeves and banners installation projects. The accumulated surplus reserve withdrawals have decreased by \$16,995 to start replenishing the reserve for future projects (Appendix A, Table 13).

The **Long Branch BIA** has proposed a 2022 Operating Budget of \$180,072 with a levy of \$160,292 consistent with 2021. The proposed budget has increased by 3% or \$6,078 from prior year. The BIA has increased administration expenditures by \$11,476 due to addition of part-time and temporary staff. Promotion and advertising, maintenance, and capital expenditures have decreased by a total of \$12,500, partially offset by increased appeals provision surplus of \$6,078 (Appendix A, Table 14).

The **MarkeTO District BIA** has proposed a 2022 Operating Budget of \$256,188 with a levy of \$106,039 consistent with 2021. The proposed budget has increased by 100% or 127,950 from prior year mainly due to an \$117,500 increase in capital expenditures for pole banners installation throughout the BIA. This is funded by a \$121,264 increase in withdrawals from accumulated surplus reserves. Festival and events expenditures have increased by \$5,000 for the Walking Challenge event and administration expenditures have increased by \$4,946 for additional part-time and temporary staff that is partially offset by \$4,400 in grants from Canada Summer Jobs (Appendix A, Table 15).

The **Mimico by the Lake BIA** has proposed a 2022 Operating Budget of \$64,744 with a levy of \$52,812 which is 4% or \$1,949 lower than 2021. While the levy has decreased by 4%, overall expenditures in the proposed budget have increased by 9% or 5,379 from prior year. Administration expenditures have increased by \$4,934 for additional seasonal staff. This is partially offset by an increase of \$1,000 in grants from Canada Summer Jobs and an increase of \$2,000 in withdrawals from accumulated surplus reserves (Appendix A, Table 16).

The **Mimico Village BIA** has proposed a 2022 Operating Budget of \$58,019 with a levy of \$35,888 which is 112% or \$18,958 higher than 2021. The proposed budget has increased by 82% or \$26,064 from prior year. Administration expenditures have increased by \$17,040 for hire of a part-time coordinator. Maintenance expenditures

have increased by \$8,000 for planting and floral display throughout the area. This is partially offset by an increase of \$5,000 in grants from the innovation fund and an increase of \$2,106 from appeal provision surplus (Appendix A, Table 17).

The **Mirvish Village BIA** has proposed a 2022 Operating Budget of \$86,908 with a levy of \$79,408 which is 16% or \$10,758 higher than 2021. The proposed budget has increased by 15% or \$11,225 from prior year. The BIA has increased capital expenditures by \$19,131 to account for electric and water design of its capital Streetscape project. This is offset by a \$6,476 decrease in contribution to accumulated surplus, and a \$3,012 decrease in maintenance expenditures for reduced graffiti removal requirements (Appendix A, Table 18).

The **Mount Dennis BIA** has proposed a 2022 Operating Budget of \$151,909 with a levy of \$30,132 which is 3% or \$965 higher than 2021. The proposed budget has increased by 17% or \$22,126 from prior year. Festivals and events expenditures has increased by \$16,753 to resume its signature events. Maintenance expenditures have increased by \$9,515 for floral displays and other miscellaneous repairs throughout the area. Grants have decreased by \$20,000 as the BIA will not be receiving any cultural funding in 2022 and other revenue has increased by \$36,505 from the Metrolinx's contribution to the BIA (Appendix A, Table 19).

The **Queen Street West BIA** has proposed a 2022 Operating Budget of \$799,308 with a levy of \$306,733 consistent with 2021. The proposed budget has decreased by 10% or \$84,410 from prior year. Capital expenditures have decreased by \$150,000 since the funding required for Spadina to Simcoe Streetscape project has decreased. Maintenance expenditures have increased by \$42,500 for CafeTO planters and additional street cleaning. Administration expenditures have increased by \$29,090 to account for addition of a Community Social Support consultant to assist in issues around the local community. Withdrawals from the accumulated surplus reserves have decreased by \$84,260 due to lower operational needs for 2022 (Appendix A, Table 20).

The **Regal Heights Village BIA** has proposed a 2022 Operating Budget of \$72,036 with a levy of \$0 consistent with 2021. The proposed budget has increased by 59% or \$26,598 from prior year. Administration expenditures have increased by \$16,985 due to the hire of an independent contractor to conduct all the administrative work. Capital expenditures have increased by \$7,500 for murals project that is offset by \$7,500 from outdoor mural and street art program grants. Withdrawals from the accumulated surplus reserves have increased by \$24,544 to meet its operational needs without the need of levy to support members due to hardships of COVID-19 (Appendix A, Table 21).

The **Rogers Road BIA** has proposed a 2022 Operating Budget of \$71,321 with a levy of \$39,996 consistent with 2021. The proposed budget has decreased by 16% or \$13,561 from prior year mainly due to not receiving Streetscape Master Plan grant resulting in a \$14,382 reduction in contribution to accumulated surplus reserves (Appendix A, Table 22).

The **Sheppard East Village BIA** has proposed a 2022 Operating Budget of \$215,241 with a levy of \$191,599 consistent with 2021. The proposed budget has increased by 2% or \$3,272 from prior year. Maintenance expenditures have increased by \$3,650 for

banner maintenance and floral display. This is offset by an increase of \$4,587 in appeal provision surplus. The BIA will continue to focus on helping out its members to build their businesses that were impacted by COVID-19 (Appendix A, Table 23).

The Beach BIA has proposed a 2022 Operating Budget of \$444,396 with a levy of \$384,487 which is 5% or 18,309 higher than 2021. The proposed budget has increased by 5% or \$20,933 from prior year, as the BIA has increased administration expenditures by \$21,919 for additional full-time staff. Festivals and events expenditures have increased by \$10,000 for the Beach Art event. Promotion and advertising expenditures have decreased by \$13,700 as the marketing will initiatives will focus less on social media ads and business recruitments. The BIA is not expecting any grants or other festival revenues resulting in a reduction of \$9,500 and \$5,000 respectively. Withdrawals from accumulated surplus have increased by \$28,659 to support its ongoing operational needs and business members (Appendix A, Table 24).

The **Trinity Bellwoods BIA** has proposed a 2022 Operating Budget of \$114,728 with a levy of \$57,574 consistent with 2021. The proposed budget has increased by 32% or \$28,049 from prior year. Maintenance expenditures have increased by \$62,570 for new garbage bins and CafeTO plantings. Capital expenditures have decreased by \$22,500 as the BIA is not undertaking capital projects. Festivals and events, and promotion and advertising expenditures have decreased by \$9,500 for not undertaking any signature events and \$3,100 for reduction in the advertising budget. Withdrawals from the accumulated surplus reserves have increased by \$44,789 to support its ongoing operational needs and to account for reduction in grants by \$15,000 as the BIA is not expecting the same level of funding to be received in 2022 (Appendix A, Table 25).

The **Upper Village BIA** has proposed a 2022 Operating Budget of \$141,981 with a levy of \$111,299 consistent with 2021. The proposed budget has increased by 6% or \$8,524 from prior year. Capital expenditures have increased by \$10,000 due to Parkette revitalization project. Festivals and events expenditures have increased by \$30,000 to resume Sidewalk Sale, Farmers Market and Alleyway Activation events. This is offset by a \$30,000 decrease in promotion and advertising expenditures as the marketing will focus less on social media ads. Grants have increased by \$15,000 due to Eglinton Crosstown Support grant, and budgeted revenue from appeals surplus has decreased by \$6,183 (Appendix A, Table 26).

The **Uptown Yonge BIA** has proposed a 2022 Operating Budget of \$335,546 with a levy of \$251,040 consistent with 2021. The proposed budget has decreased by 2% or \$8,006 from prior year. Capital expenditures have decreased by \$33,000 as a result of no capital cost shared plan. Festival and events expenditures have increased by \$12,000 for fall and winter festivals, and promotions and advertising expenditures have increased by \$10,750 for website development and social media initiatives (Appendix A, Table 27).

The **Willowdale BIA** has proposed a 2022 Operating Budget of \$1,112,073 with a levy of \$1,003,664 consistent with 2021. The proposed budget has increased by 9% or \$93,873 from prior year. Festival and events expenditures have increased by \$78,000 for reopening various events, capital expenditures have increased by \$60,000 for banner installation, and maintenance expenditures have increased by \$53,650 to

implement additional maintenance projects such as a GIS system for issues reporting and tracking system. Promotion and advertising expenditures have decreased by \$99,080 as COVID-19 relief and economic development budget was reduced to undertake more targeted initiatives in 2022. Grants have increased by \$21,000 as the BIA is expecting Youth Employment and CafeTO grants and budgeted revenue from appeals surplus has increased by \$72,409 (Appendix A, Table 28).

The **Wilson Village BIA** has proposed a 2022 Operating Budget of \$467,260 with a levy of \$288,061 which is 3% or \$8,496 higher than 2021. While the levy has increased by 3%, overall expenditures in the proposed budget have decreased by 11% or \$55,240 from prior year. Capital expenditures have decreased by \$40,000 as Masterplan Pedestrian Polls and Furniture project will not be implemented in 2022. Maintenance expenditures have decreased by \$13,000 due to completion of banner replacements. The reduction in expenditures are partially offset by \$50,000 reduction in withdrawals from its accumulated surplus reserves. Grants have decreased by \$8,744 (Appendix A, Table 29).

The **Wychwood Heights BIA** has proposed a 2022 Operating Budget of \$185,063 with a levy of \$29,039 consistent with 2021. The proposed budget has net 0% change from prior year. The BIA has a reduction of \$31,031 in withdrawals from accumulated surplus which is partially offset by \$31,024 from use of appeal provision surplus (Appendix A, Table 30).

The **York-Eglinton BIA** has proposed a 2022 Operating Budget of \$435,948 with a levy of \$115,777 which is 1% or \$1,315 lower than 2021. While the levy has decreased by 1%, overall expenditures in the proposed budget have increased by 13% or \$49,731 from prior year. Festivals and events have increased by \$32,000 for resuming Afro-Caribbean Farmers Market and Sounds of Eglinton Festival in 2022. This is partially offset by a \$30,000 increase from the signature event revenue. Capital expenditures have increased by \$15,000 for banner pole wraps and decorative lighting projects, partially offset by increased appeals provision surplus of \$14,808. Withdrawals from the accumulated surplus reserve have decreased by \$114,500 to replenish the reserve for future projects. Grants have increased by \$120,738 as the BIA is pursuing new sources of revenue by securing grants and funding programs such as construction mediation grant, innovation fund, Metrolinx, and Canada Summer Jobs Grant (Appendix A, Table 31).

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SIGNATURE

Heather Taylor
Chief Financial Officer and Treasurer

ATTACHMENTS

Appendix A – Summary of 2022 Operating Budget by Business Improvement Area
Appendix B – Status of Business Improvement Area 2022 Operating Budget Approvals