

Bill No. 23
2024

By-law No. A.-_____ -____

A by-law to raise the amount required for the purposes of the Hamilton Road Business Improvement Area Board of Management for the year 2024 in accordance with section 208 of the *Municipal Act, 2001*.

WHEREAS subsection 5(3) of the Municipal Act, 2001 S.O. 2001, c.25, as amended, provides that a municipal power shall be exercised by by-law;

AND WHEREAS section 9 of the Municipal Act, 2001 provides that a municipality has the capacity, rights, powers and privileges of a natural person for the purpose of exercising its authority under this or any other Act;

AND WHEREAS subsection 10(1) of the Municipal Act, 2001 as amended provides that a municipality may provide any service or thing that the municipality considers necessary or desirable for the public;

AND WHEREAS subsection 10(2) of the Municipal Act, 2001 as amended provides that a municipality may pass by-laws respecting; the financial management of the municipality (paragraph 3) and services or things that the municipality is authorized to provide under subsection 10(1) (paragraph 7);

AND WHEREAS By-law No. C.P.-1528-486, as amended, provides for an improvement area to be known as the Hamilton Road Business Improvement Area and establishes a Board of Management for it known as the Hamilton Road Business Improvement Area Board of Management;

AND WHEREAS subsection 208(1) of the Municipal Act, 2001 provides that the municipality shall annually raise the amount required for the purposes of the board of management (of a business improvement area);

AND WHEREAS section 23 of the Municipal Act, 2001 provides that without limiting sections 9, 10 and 11 those sections authorize a municipality to delegate its powers under the Municipal Act, 2001;

AND WHEREAS it is deemed expedient to pass this by-law;

NOW THEREFORE the Municipal Council of The Corporation of the City of London enacts as follows:

1. That the budget for the 2024 fiscal year submitted by the Hamilton Road Business Improvement Area Board of Management attached as Schedule "A" is approved.
2. The amount to be raised by the Corporation for the 2024 fiscal year for the purposes of the Hamilton Road Business Improvement Area Board of Management and pursuant to subsection 208(1) of the *Municipal Act, 2001* is \$70,000.
3. A special charge is established for the amount referred to in section 2 of this by-law by a levy in accordance with By-law No. C.P.-1528-486, as amended.
4. The special charge referred to in section 3 of this by-law shall have priority lien status and shall be added to the tax roll pursuant to subsection 208(7) of the *Municipal Act, 2001*.

5. The administration of this by-law is delegated to the City Treasurer who is hereby authorized and directed to do such things as may be necessary or advisable to carry out fully the provisions of this by-law.

6. This by-law comes into force and effect on the day it is passed subject to the provisions of PART VI.1 of the *Municipal Act, 2001*.

PASSED in Open Council on January 23, 2024 subject to the provisions of PART VI.1 of the *Municipal Act, 2001*.

Josh Morgan
Mayor

Michael Schulthess
City Clerk

First Reading – January 23, 2024
Second Reading – January 23, 2024
Third Reading – January 23, 2024

Schedule "A"

Hamilton Road Business Improvement Area 2024 Proposed Budget with 2023 Comparators Revenue Overview

Revenue Detail:	2022 Audited Actuals	2023 Approved Budget	2023 Projected Actuals	2023 Projected Variance	2024 Proposed Budget	Percentage of Total Revenue	Increase/ Decrease over 2023	Percentage Budget Change over 2023
Municipal Special Levy	70,478	70,000	70,478	478	70,000	19.7%	0	0%
Tax Write Offs/Allowance	0	0	0	0	0	0.0%	0	N/A
Net Municipal Special Levy	70,478	70,000	70,478	478	70,000	19.7%	0	N/A
Draw From Operating Fund	0	8,011	0	-8,011	154,092	43.5%	146,081	1823.5%
City of London Funding	N/A	0	100,000	100,000	100,000	28.2%	100,000	N/A
Digital Main Street	12,936	0	0	0	0	0.0%	0	N/A
Corporate Contributions	13,700	0	0	0	0	0.0%	0	N/A
Canada Summer Jobs Funding	23,921	27,054	9,277	-17,777	30,000	8.5%	2,946	10.9%
COVID-19 Business Relief Funding	0	0	125,000	125,000	0	0.0%	0	N/A
Friends from the Tree Tour Fund	0	10,000	10,883	883	500	0.1%	-9,500	(95.0%)
Miscellaneous Income	-239	0	846	846	0	0.0%	0	N/A
Total Revenue	120,796	115,065	316,484	201,419	354,592	100.0%	239,527	208.2%

Expenditure Overview

Expenditure Detail:	2022 Audited Actuals	2023 Approved Budget	2023 Projected Actuals	2023 Projected Variance	2024 Proposed Budget	Percentage of Total Expenditure	Increase/ Decrease over 2023	Percentage Budget Change over 2023
Administration								
Admin Salaries and Wages	16,550	46,800	52,000	-5,200	60,000	16.9%	13,200	28.2%
Administration Other	24,636	0	0	0	0	0.0%	0	N/A
Payroll, Employment Insurance and Canadian Pension Plan	2,634	3,702	4,502	-800	4,800	1.4%	1,098	29.7%
Canada Summer Jobs Wages	20,782	25,580	8,284	17,296	30,000	8.5%	4,420	17.3%
CSJ Employment Insurance and Canadian Pension Plan	0	1,474	615	859	1,559	0.4%	85	5.8%
Telephone and Internet	1,719	1,560	1,500	60	1,500	0.4%	-60	(3.8%)
Alarm System	563	637	563	74	600	0.2%	-37	(5.8%)
Insurance	1,885	1,892	1,968	-76	2,000	0.6%	108	5.7%
Bookkeeping, Audit and Professional Fees	3,800	3,800	5,930	-2,130	6,900	1.9%	3,100	81.6%
Office Supplies and Equipment	3,595	1,000	3,500	-2,500	3,200	0.9%	2,200	220.0%
Training/ Conferences	3,100	3,500	1,197	2,303	2,500	0.7%	-1,000	(28.6%)
Office Cleaning/Maintenance	0	0	400	-400	1,500	0.4%	1,500	N/A
Total Administration	79,264	89,945	80,459	9,486	114,559	32.3%	24,614	27.4%
Rent								
Rent and Hydro	10,800	12,000	12,000	0	13,000	3.7%	1,000	8.3%
Total Rent	10,800	12,000	12,000	0	13,000	3.7%	1,000	8.3%

Expenditure Detail:	2022 Audited Actuals	2023 Approved Budget	2023 Projected Actuals	2023 Projected Variance	2024 Proposed Budget	Percentage of Total Expenditure	Increase/ Decrease over 2023	Percentage Budget Change over 2023
Member Services								
CRM/Member Services	0	600	0	600	600	0.2%	0	0%
Annual General Meeting	536	250	0	250	500	0.1%	250	100.0%
Memberships - Provincial Business	0	270	244	26	260	0.1%	-10	(3.7%)
Total Member Services	536	1,120	244	876	1,360	0.4%	240	21.4%
Business Development								
Website Maintenance and Domain	840	1,000	2,000	-1,000	1,200	0.3%	200	20.0%
Website and Email Hosting	0	300	0	300	0	0.0%	-300	(100.0%)
Signage & Permits	1,970	500	0	500	0	0.0%	-500	(100.0%)
Strategic Planning	0	200	0	200	0	0.0%	-200	(100.0%)
Tree Trunk Tour Fund Initiative	0	10,000	636	9,364	5,000	1.4%	-5,000	(50.0%)
Bank Fees	68	0	80	-80	100	0.0%	100	N/A
Amortization of Tangible Capital Assets	637	0	637	-637	637	0.2%	637	N/A
Contract Admin Wages	1,444	0	16,300	-16,300	1,000	0.3%	1,000	N/A
Networking: Board Meetings, Parking, Business Networking	0	0	350	-350	1,500	0.4%	1,500	N/A
Hambucks Dollar Incentive Program	0	0	6,500	-6,500	1,500	0.4%	1,500	N/A
Awards & Grants	10,345	0	0	0	500	0.1%	500	N/A
Digital Main Street	0	0	0	0	0	0.0%	0	N/A
Marketing	0	0	2,000	-2,000	1,500	0.4%	1,500	N/A
Special Events & Sponsorships	2,419	0	3,642	-3,642	10,000	2.8%	10,000	N/A
Public Art/Tree Sculpture Maintenance	0	0	10,000	-10,000	5,000	1.4%	5,000	N/A
Graffiti Removal	0	0	1,200	-1,200	1,500	0.4%	1,500	N/A
Safety Program	0	0	4,500	-4,500	5,400	1.5%	5,400	N/A

Expenditure Detail:	2022 Audited Actuals	2023 Approved Budget	2023 Projected Actuals	2023 Projected Variance	2024 Proposed Budget	Percentage of Total Expenditure	Increase/ Decrease over 2023	Percentage Budget Change over 2023
Business Development (Continued)								
Banners Installation	0	0	1,500	-1,500	3,000	0.8%	3,000	N/A
Planters/Hanging Baskets	0	0	10,149	-10,149	20,000	5.6%	20,000	N/A
Beautification	11,931	0	0	0	22,836	6.4%	22,836	N/A
Carnevale Event	0	0	0	0	20,000	5.6%	20,000	N/A
COVID-19 Business Relief	0	0	0	0	125,000	35.3%	125,000	N/A
Total Business Development	29,653	12,000	59,494	-47,494	225,673	63.6%	213,673	1780.6%
Other								
Harmonized Sales Tax	0	0	0	0	0	0.0%	0	N/A
Miscellaneous	0	0	0	0	0	0.0%	0	N/A
Total Other	0	0	0	0	0	0.0%	0	N/A
Total Expenditure	120,252	115,065	152,197	-37,132	354,592	100.0%	239,527	208.2%
Net Surplus/ Deficit	544	0	164,287	164,287	0			
Draw from / (Contribution to) Operating Fund	-544	0	-164,287	-164,287	0			
Net	0	0	0	0	0			

All figures subject to audit.

All figures subject to rounding.