

Bill No. 48
2025

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 2025 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 2025 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 2025 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 21, 2025 subject to the provisions of PART VI.1 of the *Municipal Act, 2001*.

Josh Morgan
Mayor

Michael Schulthess
City Clerk

First Reading – January 21, 2025
Second Reading – January 21, 2025
Third Reading – January 21, 2025

Schedule "A"

Hamilton Road Business Improvement Area 2025 Proposed Budget with 2024 Comparators Revenue Overview

Revenue Detail:	2023 Audited Actuals	2024 Approved Budget	2024 Projected Actuals	2024 Projected Variance	2025 Proposed Budget	Percentage of Total Revenue	Increase/ Decrease over 2024	Percentage Budget Change over 2024
Municipal Special Levy	70,000	70,000	70,000	0	70,000	23.3%	0	0.0%
Tax Write Offs/Allowance	0	0	0	0	0	0.0%	0	N/A
Net Municipal Special Levy	70,000	70,000	70,000	0	70,000	23.3%	0	0.0%
Draw From Operating Fund	0	154,092	62,500	-91,592	115,500	38.4%	-38,592	(25.0%)
City Funding	100,000	100,000	100,000	0	100,000	33.3%	0	0.0%
Digital Main Street	17,765	0	0	0	0	0.0%	0	N/A
Corporate Contributions	12,141	0	0	0	0	0.0%	0	N/A
Canada Summer Jobs Funding	9,277	30,000	15,025	-14,975	15,000	5.0%	-15,000	(50.0%)
COVID-19 Relief Funding	125,000	0	0	0	0	0.0%	0	N/A
Friends from the Tree Tour Fund	624	500	500	0	0	0.0%	-500	(100.0%)
Miscellaneous Income	846	0	0	0	0	0.0%	0	N/A
Total Revenue	335,653	354,592	248,025	-106,567	300,500	100.0%	-54,092	-15.3%

Expenditure Overview

Expenditure Detail:	2023 Audited Actuals	2024 Approved Budget	2024 Projected Actuals	2024 Projected Variance	2025 Proposed Budget	Percentage of Total Revenue	Increase/ Decrease over 2024	Percentage Budget Change over 2024
Administration								
Admin Salaries and Wages	54,291	60,000	80,000	-20,000	90,000	30.0%	30,000	50.0%
Payroll, Employment Insurance and Canadian Pension Plan	4,823	4,800	6,683	-1,883	7,200	2.4%	2,400	50.0%
Canada Summer Jobs Wages	8,285	30,000	15,025	14,975	15,000	5.0%	-15,000	(50.0%)
CSJ Employment Insurance and Canadian Pension Plan	992	1,559	1,091	468	1,050	0.3%	-509	(32.7%)
Contract Admin Wages	16,229	1,000	1,620	-620	0	0.0%	-1,000	(100.0%)
Telephone and Internet	1,593	1,500	1,572	-72	1,600	0.5%	100	6.7%
Alarm System	563	600	563	37	550	0.2%	-50	(8.3%)
Insurance	1,968	2,000	2,073	-73	2,100	0.7%	100	5.0%
Employee Health Benefit Program	0	0	0	0	4,700	1.6%	4,700	N/A
Bookkeeping, Audit and Professional Fees	5,929	6,900	6,700	200	6,800	2.3%	-100	(1.4%)
Office Supplies and Equipment	3,589	3,200	3,200	0	4,200	1.4%	1,000	31.3%
Training/Conferences	1,197	2,500	2,400	100	4,800	1.6%	2,300	92.0%
Office Cleaning/Maintenance	150	1,500	1,500	0	1,500	0.5%	0	0.0%
Total Administration	99,610	115,559	122,427	-6,868	139,500	46.4%	23,941	20.7%
Rent								
Rent and Hydro	11,700	13,000	10,800	2,200	10,800	3.6%	-2,200	(16.9%)
Total Rent	11,700	13,000	10,800	2,200	10,800	3.6%	-2,200	(16.9%)

Expenditure Detail:	2023 Audited Actuals	2024 Approved Budget	2024 Projected Actuals	2024 Projected Variance	2025 Proposed Budget	Percentage of Total Expenditure	Increase/ Decrease over 2024	Percentage Budget Change over 2024
Member Services								
CRM/Member Services	0	600	408	192	0	0.0%	-600	(100.0%)
Annual General Meeting	0	500	1,034	-534	500	0.2%	0	0.0%
Memberships - Provincial Business	244	260	244	16	250	0.1%	-10	(3.8%)
Total Member Services	244	1,360	1,686	-326	750	0.2%	-610	(44.9%)
Business Development								
Website Maintenance and Domain	1,603	1,200	1,080	120	1,100	0.4%	-100	(8.3%)
Tree Trunk Tour Fund Initiative	635	5,000	2,125	2,875	0	0.0%	-5,000	(100.0%)
Friends of the Tree Trunk Tour Program	0	0	0	0	10,000	3.3%	10,000	N/A
Bank Fees	90	100	75	25	100	0.0%	0	0.0%
Amortization of Tangible Capital Assets	636	637	0	637	0	0.0%	-637	(100.0%)
Contract Admin Wages	0	0	0	0	0	0.0%	0	N/A
Networking: Board Meetings, Parking, Business Networking	441	1,500	1,160	340	1,500	0.5%	0	0.0%
Hambucks Dollar Incentive Program	1,899	1,500	0	1,500	5,000	1.7%	3,500	233.3%
Awards & Grants	0	500	500	0	250	0.1%	-250	(50.0%)
Digital Main Street	17,765	0	0	0	0	0.0%	0	N/A
Marketing	1,173	1,500	2,250	-750	10,000	3.3%	8,500	566.7%

Expenditure Detail:	2023 Audited Actuals	2024 Approved Budget	2024 Projected Actuals	2024 Projected Variance	2025 Proposed Budget	Percentage of Total Expenditure	Increase/ Decrease over 2024	Percentage Budget Change over 2024
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Business Development (Continued)								
Special Events & Sponsorships	3,864	10,000	9,050	950	12,000	4.0%	2,000	20.0%
Public Art/Tree Sculpture Maintenance	10,680	5,000	5,200	-200	0	0.0%	-5,000	(100.0%)
Graffiti Removal	875	1,500	0	1,500	3,000	1.0%	1,500	100.0%
Safety Program	4,024	5,400	4,000	1,400	0	0.0%	-5,400	(100.0%)
Banners Installation	1,314	3,000	1,500	1,500	2,000	0.7%	-1,000	(33.3%)
Planters/Hanging Baskets	0	20,000	18,000	2,000	12,000	4.0%	-8,000	(40.0%)
Beautification	1,068	22,836	21,610	1,226	10,000	3.3%	-12,836	(56.2%)
Carnevale Event	0	20,000	20,647	-647	20,000	6.7%	0	0.0%
Total Business Development	46,067	99,673	87,197	12,476	86,950	28.9%	-12,723	-12.8%

COVID-19 Relief Expenses								
Dominion Security	0	60,000	30,000	30,000	30,000	10.0%	-30,000	(50.0%)
Security & Safety Coordinator	0	53,000	26,500	26,500	26,500	8.8%	-26,500	(50.0%)
Hamilton Road Clean up Program	0	9,000	4,500	4,500	4,500	1.5%	-4,500	(50.0%)
Safety Program	0	3,000	1,500	1,500	1,500	0.5%	-1,500	(50.0%)
Total COVID-19 Relief Expenses	0	125,000	62,500	62,500	62,500	0.0%	-62,500	-50.0%

Expenditure Detail:	2023 Audited Actuals	2024 Approved Budget	2024 Projected Actuals	2024 Projected Variance	2025 Proposed Budget	Percentage of Total Expenditure	Increase/ Decrease over 2024	Percentage Budget Change over 2024
Other								
Held for Friends of the Trunk Tour Program	0	0	3,000	-3,000	0	0.0%	0	N/A
Total Other	0	0	3,000	-3,000	0	0.0%	0	N/A
Total Expenditure	157,621	354,592	287,610	66,982	300,500	100.0%	-54,092	(15.3%)
Net Surplus / (Deficit)	178,032	0	-39,585	-39,585	0			
Draw from / (Contribution to) Operating Fund	-178,032	0	39,585	39,585	0			
Net	0	0	0	0	0			

All figures subject to audit.

All figures subject to rounding.