

Bill No. 30
2023

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 2023 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 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 2023 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 2023 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 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.

PASSED in Open Council on January 24, 2023.

Josh Morgan
Mayor

Michael Schulthess
City Clerk

First Reading – January 24, 2023
Second Reading – January 24, 2023
Third Reading – January 24, 2023

Schedule "A"

Hamilton Road Business Improvement Area 2023 Proposed Budget with 2022 Comparators

Revenue Overview

Revenue Detail:	2021 Audited Actuals	2022 Approved Budget	2022 Projected Actuals	2022 Projected Variance	2023 Proposed Budget	Percentage of Total Revenue	Increase/ Decrease over 2022	Percentage Budget Change over 2022
Municipal Special Levy	69,778	70,000	70,000	0	70,000	60.8%	0	0.0%
Tax Write Offs/Allowance	0	0	0	0	0	0.0%	0	0.0%
Net Municipal Special Levy	69,778	70,000	70,000	0	70,000	60.8%	0	0.0%
Draw from Operating Fund	0	9,360	0	-9,360	8,011	7.0%	-1,349	(14.4%)
Canada Summer Jobs Funding	28,152	27,054	27,054	0	27,054	23.5%	0	0.0%
Digital Main Street	14,476	0	0	0	0	0.0%	0	0.0%
Friends of the Tree Trunk Tour Fund	0	10,000	0	-10,000	10,000	8.7%	0	0.0%
Graffiti Removal Subsidy	5,000	0	0	0	0	0.0%	0	0.0%
Anticipated Grant Funding	0	0	30,000	30,000	0	0.0%	0	0.0%
City Banner Subsidy	3,461	0	0	0	0	0.0%	0	0.0%
City of London Patio Grant Program	12,650	0	15,000	15,000	0	0.0%	0	0.0%
Operating Fund	30,000	0	0	0	0	0.0%	0	0.0%
Miscellaneous Income	5,450	5,000	0	-5,000	0	0.0%	-5,000	(100.0%)
Total Revenue	168,967	121,414	142,054	20,640	115,065	100.0%	-6,349	-5.2%

Expenditure Overview

Expenditure Detail:	2021 Audited Actuals	2022 Approved Budget	2022 Projected Actuals	2022 Projected Variance	2023 Proposed Budget	Percentage of Total Revenue	Increase/ Decrease over 2022	Percentage Budget Change over 2022
Administration								
Admin Salaries and Wages	46,593	40,000	27,210	12,790	46,800	40.7%	6,800	17.0%
Payroll, Employment Insurance and Canadian Pension Plan	3,174	3,164	1,976	1,188	3,702	3.2%	538	17.0%
Canada Summer Jobs	22,800	25,580	25,580	0	25,580	22.2%	0	0.0%
CSJ Payroll, Employment Insurance and Canadian Pension Plan	1,553	1,474	1,200	274	1,474	1.3%	0	0.0%
Telephone and Internet	1,303	1,200	1,560	-360	1,560	1.4%	360	30.0%
Alarm System	0	0	637	-637	637	0.6%	637	0.0%
Insurance	1,771	1,881	1,892	-11	1,892	1.6%	11	0.6%
Bookkeeping, Audit and Professional Fees	3,600	3,600	3,800	-200	3,800	3.3%	200	5.6%
Office Supplies and Equipment	17,543	2,420	1,000	1,420	1,000	0.9%	-1,420	(58.7%)
Training/ Conferences	2,573	2,500	3,100	-600	3,500	3.0%	1,000	40.0%
Total Administration	100,910	81,819	67,955	13,864	89,945	78.2%	8,126	9.9%
Rent								
Office Rent	10,800	10,800	11,619	-819	12,000	10.4%	1,200	11.1%
Total Rent	10,800	10,800	11,619	-819	12,000	10.4%	1,200	11.1%

Expenditure Detail:	2021 Audited Actuals	2022 Approved Budget	2022 Projected Actuals	2022 Projected Variance	2023 Proposed Budget	Percentage of Total Revenue	Increase/ Decrease over 2022	Percentage Budget Change over 2022
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Member Services								
CRM/Membership Services	343	600	0	600	600	0.5%	0	0.0%
Annual General Meeting	167	200	250	-50	250	0.2%	50	25.0%
Memberships - Provincial Business	0	255	270	-15	270	0.2%	15	5.9%
Total Member Services	510	1,055	520	535	1,120	1.0%	65	6.2%

Business Development								
Website Maintenance and Domain	220	240	904	-664	1,000	0.9%	760	316.7%
Website and Email Hosting	840	300	300	0	300	0.3%	0	0.0%
Signage	0	0	0	0	500	0.4%	500	0.0%
Strategic Planning	0	200	200	0	200	0.2%	0	0.0%
Marketing	413	5,000	0	5,000	0	0.0%	-5,000	(100.0%)
Tree Trunk Tour Fund Initiative	0	10,000	0	10,000	10,000	8.7%	0	0.0%
Annual Graffiti Removal	5,000	2,000	0	2,000	0	0.0%	-2,000	(100.0%)
Anticipated Grant Funds	0	0	30,000	-30,000	0	0.0%	0	0.0%
Long and Short Term Initiatives	5,099	5,000	3,000	2,000	0	0.0%	-5,000	(100.0%)
Tree Trunk Tour Maintenance	0	5,000	3,729	1,271	0	0.0%	-5,000	(100.0%)
City of London Patio Grant Program	12,650	0	0	0	0	0.0%	0	0.0%
Total Business Development	24,222	27,740	38,133	-10,393	12,000	10.4%	-15,740	-56.7%

Expenditure Detail:	2021 Audited Actuals	2022 Approved Budget	2022 Projected Actuals	2022 Projected Variance	2023 Proposed Budget	Percentage of Total Revenue	Increase/ Decrease over 2022	Percentage Budget Change over 2022
Other								
Amortization of Capital Assets	572	0	0	0	0	0.0%	0	0.0%
Total Other	572	0	0	0	0	0.0%	0	0.0%
Total Expenditure	137,013	121,414	118,226	3,187	115,065	100.0%	-6,349	(5.2%)
Net Surplus/ Deficit	31,954	0	23,828	23,828	0			
Draw from / (Contribution to) Operating Fund	-31,954	0	-23,828	-23,828	0			
Net	0	0	0	0	0			

All figures subject to audit.

All figures subject to rounding.