

KLEINBURG BUSINESS IMPROVEMENT AREA (KBIA) 2004 BUDGET AND LEVY

Recommendation

The Director of Finance, in consultation with the Manager of Property Tax & Assessment recommends

- 1) That in accordance with the request from the Board of Management of the Kleinburg Business Improvement Area (BIA), Council approve the KBIA budget in the amount of \$18,803.68, and
- 2) That a by-law be enacted for the levy and collection of the KBIA special charge for the year 2004, pursuant to City of Vaughan By-law 169-84.

Purpose

To approve the KBIA budget that provides funds used for promotion, visual enhancement of the area, advertising and special events.

To authorize staff to levy and collect the special charge related to the KBIA.

Background - Analysis and Options

Each year the KBIA submits a budget for Council's approval. In previous years the budget averaged between \$6,000 and \$8,000, with the amount being raised by a special charge on the commercial property in the area. The charge is based on the assessed value of the property, with each property paying a minimum of \$75 and a maximum of \$500.

For 2004 the KBIA has increased their budget requirements by approximately \$10,000, to \$18,803.68. The original KBIA by-law (Clause 15, By-law 169-84) permits the Board to request an increase in the minimum and maximum charges when the amount requested exceeds \$10,000. The recalculated minimum amount will be \$137 and the recalculated maximum will be \$900.

Relationship to Vaughan Vision 2007

This report is consistent with the priorities previously set by Council and the necessary resources have been allocated and approved.

Conclusion

The source of funding is not from the City's general levy, but is collected on behalf of the KBIA by the City from each member of the KBIA.

Council approval of the proposed budget, and related by-law provides funds to the KBIA and authorizes staff to request payment from each member of the KBIA.

Attachments

Attachment 1 - 2004 KBIA Proposed Budget

Report prepared by:

Grace L. Marsh, CMM I, CMTC
Manager of Property Tax & Assessment, ext. 8268

Respectfully submitted,

Barry E. Jackson, CGA
Director of Finance



The Village of Kleinburg
Business Improvement Association
BOX 152, VILLAGE OF KLEINBURG
ONTARIO, CANADA L0J 1C0

March 26, 2004

Ms. Kim Kam Wu
Finance Department
City of Vaughan
2141 Major Mackenzie Dr.,
Vaughan, ON L6A 1T1

RE: 2004 Kleinburg BIA Budget

Dear Ms. Wu,

Please find attached to this letter the 2004 Kleinburg BIA Budget which was passed by the BIA members at the March 4, 2004 BIA meeting. Please send a report to Council for the approval of this budget, so that a cheque can be issued to the BIA as soon as possible. Thank you.

Yours very truly,

A handwritten signature in black ink, appearing to read "Frank A. Greco". The signature is stylized and written over a faint, larger version of the same signature.

Frank A. Greco
Co-chair, Kleinburg BIA
905-893-2427

Kleinburg Business Improvement Association 2004 BUDGET

	PRINTING		\$	
	a Kleinburg Brochures	\$ 1,500		
	b Kleinburg Directory & Mailer	\$ 400		
2	ADMINISTRATION		\$	
3	ADVERTISING		\$	
	a Daytripper	\$ 2,000		
	b Vaughan.on	\$ 1,500		
	c Other	\$ 1,000		
4	VILLAGE AESTHETICS		\$	2,000
	a Scout House Renovations	\$ 1,500		
	b Other	\$ 500		
5	SPECIAL EVENTS		\$	27,050
	1) SPRING FLING/ YARD SALE	Sat., May 15 /04	\$	2,160
	i) Printing	\$ 300		
	ii) Mailer	\$ 150		
	iii) Advertising	\$ 400		
	iv) Banners	\$ 250		
	v) Entertainment	\$ 750		
	vi) Misc.	\$ 300		
	2) CHARITY GOLF TOURNAMENT	Fri., May /04	\$	1,500
	3) ANTIQUE STROLL	Sat., June 19 /04	\$	3,500
	i) Printing	\$ 400		
	ii) Mailer	\$ 150		
	iii) Advertising	\$ 750		
	iv) Banners	\$ 400		
	v) Wagon Ride	\$ 650		
	vi) Entertainment	\$ 700		
	v) Misc.	\$ 450		
	4) ART WALK	Thurs., July 22 /04	\$	4,500
	i) Printing	\$ 400		
	ii) Mailer	\$ 150		
	iii) Advertising	\$ 750		
	iv) Fruit/ Refreshments	\$ 500		
	v) Heritage Cake	\$ 200		
	vi) Prizes	\$ 500		
	vii) Entertainment	\$ 1,500		
	viii) Misc	\$ 500		
	5) CUSTOMER APPRECIATION	Thurs., August 19 /04	\$	4,800
	i) Printing	\$ 250		
	ii) Mailer	\$ 150		
	iii) Advertising	\$ 500		
	iv) Banners	\$ 400		
	v) BBQ/ Refreshments	\$ 1,500		
	vi) Prizes	\$ 1,500		
	vii) Scratch & Save cards	\$ 500		

6) PUMPKINFEST	Sat., October 23 /04	\$
i) Printing	\$ 450	
ii) Advertising	\$ 700	
iii) Courier	\$ 200	
iv) Entertainment	\$ 750	
v) Wagon Ride	\$ 850	
vi) Pumpkins	\$ 1,000	
vii) Scarecrow event	\$ 250	
viii) Misc supplies	\$ 500	

7) CHRISTMAS IN KLEINBURG		\$
i) Printing	\$ 250	
ii) Mailer	\$ 150	
iii) Advertising	\$ 600	
iv) Christmas swags	\$ 2,000	
v) Tree Lighting celebration	\$ 500	
vi) Santa set-up & pictures	\$ 500	
vii) Wagon Ride	\$ 850	
viii) Choir	\$ 250	
ix) Christmas Carolers- school	\$ 250	
x) Ice sculptures	\$ 500	
xi) Misc	\$ 450	

6 WEBSITE \$ 500

7 LIABILITY INSURANCE \$ 3,000

TOTAL 2004 EXPENSES \$ 39,100

LESS:

A MONEY RAISED AT EVENTS		\$
i) Spring Fling Pancake Breakfast	\$ 500	
ii) Spring Fling Registration	\$ 500	
iii) Antique Stroll Registration	\$ 500	
iv) Art Walk Registration	\$ 1,200	
v) Antique Stroll BBQ	\$ 500	
vi) Pumpkinfest BBQ	\$ 500	
vii) Golf Charity Event	\$ 3,000	
viii) Raffle	\$ 300	

B SPONSORS		\$ 13,000
i) Blindertwine	\$ 1,000	
ii) RBC	\$ 500	
iii) Villata Gardens	\$ 500	
iv) Canadiana Square	\$ 600	
v) Rotary Club	\$ 1,000	
vi) York Region	\$ 2,500	
vii) City of Vaughan Tourism	\$ 5,000	
viii) Others	\$ 2,000	

TOTAL MONEY RAISED & SPONSORS -\$ 20,000

Bank Funds Available as of February 7, 2004 -\$ 296.32

TOTAL 2004 KLEINBURG BIA BUDGET \$ 18,803.68