



City of Hamilton
GENERAL ISSUES COMMITTEE REVISED

Meeting #: 18-003(h)
Date: February 16, 2018
Time: 9:30 a.m.
Location: Council Chambers, Hamilton City Hall
71 Main Street West

Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

	Pages
1. APPROVAL OF AGENDA	
2. DECLARATIONS OF INTEREST	
3. APPROVAL OF MINUTES OF PREVIOUS MEETINGS	
3.1 February 9, 2018	3
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4. CONSENT ITEMS	
*4.1 Proactive Enforcement at Albion Falls (PED17027) (City Wide) (Referred by the Public Works Committee on December 4, 2017)	7
5. STAFF PRESENTATIONS	
5.1 2018 Preliminary Tax Operating Budget: Corporate Financials and Non-Program Revenues	12
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8. NOTICES OF MOTION

9. ADJOURNMENT



**GENERAL ISSUES COMMITTEE (BUDGET)
MINUTES 18-003(f)**

9:30 a.m.

Friday, February 9, 2018
Council Chambers
Hamilton City Hall
71 Main Street West

Present: Mayor F. Eisenberger, Deputy Mayor T. Jackson (Chair),
Councillors T. Whitehead, D. Skelly, C. Collins, S. Merulla,
M. Green, J. Farr, A. Johnson, M. Pearson, B. Johnson,
L. Ferguson, R. Pasuta

**Absent with
Regrets:** Councillors D. Conley, A. VanderBeek, J. Partridge – Personal

FOR INFORMATION:

(a) CHANGES TO THE AGENDA (Item 1)

The Committee Clerk advised of the following change to the agenda:

1. APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 3)

3.1 February 1, 2018

(Eisenberger/Pasuta)

That the agenda for the February 9, 2018 General Issues Committee (Budget) meeting be approved, as amended.

CARRIED

(b) DECLARATIONS OF INTEREST (Item 2)

There were no declarations of interest.

(c) APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 3)

(i) February 1, 2018 (Item 3.1)

(Pearson/B. Johnson)

That the Minutes of the February 1, 2018 General Issues Committee (Budget) meeting be approved, as amended.

CARRIED

(d) PRESENTATIONS (Item 5)

(i) Public Works Department 2018 Operating Budget Overview (Item 5.1)

Dan McKinnon, General Manager, Public Works, addressed Committee and provided a PowerPoint presentation respecting the Public Works Department's 2018 Operating Budget Overview.

(Skelly/Collins)

That the presentation, respecting the Public Works Department's 2018 operating budget overview, be received.

CARRIED

The presentation is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(e) ADJOURNMENT (Item 9)

(Merulla/Pearson)

That, there being no further business, the General Issues Committee, be adjourned at 11:36 a.m.

CARRIED

Respectfully submitted,

T Jackson, Deputy Mayor
Chair, General Issues Committee

Stephanie Paparella
Legislative Coordinator
Office of the City Clerk



GENERAL ISSUES COMMITTEE (BUDGET) MINUTES 18-003(g)

9:30 a.m.

Tuesday, February 13, 2018

Council Chambers

Hamilton City Hall

71 Main Street West

Present: Mayor F. Eisenberger, Deputy Mayor T. Jackson (Chair),
Councillors T. Whitehead, D. Skelly, C. Collins, S. Merulla,
M. Green, J. Farr, A. Johnson, D. Conley, M. Pearson, B. Johnson,
L. Ferguson, R. Pasuta, J. Partridge

**Absent with
Regrets:** Councillor A. VanderBeek – Personal

FOR INFORMATION:

(a) CHANGES TO THE AGENDA (Item 1)

The Committee Clerk advised that there were no changes to the agenda.

(Pearson/Eisenberger)

That the agenda for the February 13, 2018 General Issues Committee (Budget) meeting be approved, as presented.

CARRIED

(b) DECLARATIONS OF INTEREST (Item 2)

There were no declarations of interest.

(c) PRESENTATIONS (Item 5)

(i) City Manager's Office 2018 Operating Budget Overview (Item 5.1)

Chris Murray, City Manager, addressed Committee and provided a PowerPoint presentation respecting the City Manager's Office 2018 Operating Budget Overview.

(Conley/Ferguson)

That the presentation, respecting the City Manager's Office 2018 operating budget overview, be received.

CARRIED

The presentation is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(ii) Corporate Services Department 2018 Operating Budget Overview (Item 5.2)

Mike Zegarac, General Manager, Finance & Corporate Services, addressed Committee and provided a PowerPoint presentation respecting the Corporate Services Department's 2018 Operating Budget Overview.

(Eisenberger/B. Johnson)

That the presentation, respecting the Corporate Services Department's 2018 operating budget overview, be received.

CARRIED

The presentation is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(d) ADJOURNMENT (Item 9)

(Pearson/Green)

That, there being no further business, the General Issues Committee, be adjourned at 12:44 p.m.

CARRIED

Respectfully submitted,

T Jackson, Deputy Mayor
Chair, General Issues Committee

Stephanie Paparella
Legislative Coordinator
Office of the City Clerk



CITY OF HAMILTON
PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT
Licensing and By-law Services Division

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	December 4, 2017
SUBJECT/REPORT NO:	Proactive Enforcement at Albion Falls (PED17207) (City Wide) (Outstanding Business List Item)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Robert Ustrzycki (905) 546-2424 Ext. 4721
SUBMITTED BY:	Ken Leendertse Director, Licensing and By-law Services Planning and Economic Development Department
SIGNATURE:	

RECOMMENDATIONS

- (a) That the hiring of four Municipal Law Enforcement (MLE) Officers (Students) equivalent to 1.32 FTE to proactively enforce the City of Hamilton Parks By-law No. 01-219 at targeted City-owned waterfalls and parks in the amount of \$80,080 be referred to the 2018 budget process;
- (b) That the one-time capital cost for the purchase of two vehicles to proactively enforce the City of Hamilton Parks By-law No. 01-219 at targeted City-owned waterfalls and parks in the amount of \$52,802 be referred to the 2018 budget process;
- (c) That the item respecting the results of the enforcement at Albion Falls be identified as complete and removed from the Public Works Outstanding Business List.

EXECUTIVE SUMMARY

City Council at its meeting held on July 14, 2017, approved Item 9 of the Public Works Committee Report 17-009, respecting Signage and Enforcement Concerns at Albion Falls. The decision comes after an increase in incidents at local waterfalls. Staff was further directed by Council to report back to the Public Works Committee the overall results at the conclusion of the enforcement action.

Public education, improved signage and the enforcement protocol at Albion Falls contributed to improve public safety at the waterfall. The fines collected at Albion Falls did not offset the financial impact for the additional Municipal Law Enforcement

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SUBJECT: Proactive Enforcement at Albion Falls (PED17207) (City Wide) - Page 2 of 5

(MLE)staff required on weekends (described in the “Analysis and Rationale for Recommendation” section of this Report).

To sustain this additional response of proactive enforcement to City waterfalls, staff is recommending the hiring of four MLE Officers (Summer Students) in the ambassador program to monitor problem waterfall areas during the busy summer season.

Alternatives for Consideration –Page 4

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The estimated total cost for four temporary MLE Officers (Students), equivalent to 1.32 FTE, and related operating costs on a four-month term is \$80,080. The one-time Capital cost for two vehicles is \$52,802.

Staffing: The recommendation of hiring four MLE Officers (Summer Students) to target problem waterfall areas during the busy summer season is a more moderate approach to reduce the overall financial impact and sustain MLE services levels.

Legal: N/A

HISTORICAL BACKGROUND

Councillor Jackson and Councillor Merulla expressed concern about an increase in accidents and recurrent episodes of rope rescues by emergency services at waterfalls in the City of Hamilton.

City Council, at its meeting held on July 14, 2017, approved Item 9 of the Public Works Committee Report 17-009, respecting Signage and Enforcement Concerns at Albion Falls:

- (a) That, subsequent to new signage being installed at Albion Falls, staff be directed to proactively, and aggressively, enforce municipal by-laws currently in place, as per the Parks By-Law 01-219, to prevent trespassing at Albion Falls;
- (b) That the Hamilton Police Services be respectfully asked to consider increasing enforcement at Albion Falls to ensure compliance with the *Trespass to Property Act*; and,
- (c) That staff and the Hamilton Police Services report back to the Public Works Committee on how many charges resulted from the enforcement and what the results of enforcement were overall.

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SUBJECT: Proactive Enforcement at Albion Falls (PED17207) (City Wide) - Page 3 of 5

City staff from Planning and Economic Development (Licensing and By-law Services), Public Works (Parks), Hamilton Police Services, Emergency Services (Fire), Legal Services, and Communications met to:

- review and upgrade signage to prohibited areas;
- install fencing at key locations;
- increase public education and information to safe access routes; and,
- develop and implement an Enforcement Protocol to monitor and proactively enforce the City Parks By-law at Albion Falls.

On July 19, 2017 staff circulated an Information Update to the Mayor and Members of Council advising of the planned enforcement protocol which commenced July 17, 2017 to proactively enforce the “prohibited areas” of Albion Falls. Collective changes were made to improve signage, intensify enforcement activities and provide a more effective communications strategy to inform visitors attending Albion Falls. Regular staff Information Updates apprised the Mayor and Members of Council of weekly enforcement activities up to October 9, 2017.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

City of Hamilton Parks By-law No. 01-219, regarding the trespassing in prohibited/unauthorized areas; the climbing of natural forms; and being in a Park after hours (11:00 pm).

Trespass to Property Act, R.S.O.1990, c. T.21, for refusal to leave a Park.

RELEVANT CONSULTATION

Public Works (Parks), Fire Department, Hamilton Police Services, Legal Services and Communications were consulted in the development and implementation of the Enforcement Protocols.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The City of Hamilton has been recognized as home to more than 100 waterfalls most of which are on or near the Bruce Trail as it winds through the Niagara Escarpment. In 2016, City emergency crews performed 29 rope rescues at various waterfalls; six of those were at Albion Falls. The unauthorized entry or trespassing in prohibited areas at the waterfall attributed to the increase in emergency responses in 2017.

Council directed the aggressive proactive enforcement of the Parks By-law at Albion Falls. The enforcement protocol included the installation of approximately 215 metres of fencing and more than 30 warning signs at Albion Falls in an ongoing effort to ensure public safety in the area. To assist the public, new “map signs” were installed clearly identifying the locations of parking lots, main trails, viewing platforms, and other safe

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SUBJECT: Proactive Enforcement at Albion Falls (PED17207) (City Wide) - Page 4 of 5

places to see the falls. Additional resources and safety tips were also posted on the City's Website.

Municipal Law Enforcement Officers attended the "prohibited areas" of Albion Falls daily during peak daylight hours from July 17, 2017 to October 9, 2017 to monitor and proactively enforce the Parks By-law. MLE staff received the continued support of Hamilton Police Services, as needed, and City Parking Services to proactively enforce parking infractions. Visitors to the falls were urged to exercise caution, stay on the marked trails, and respect the posted signage. Three water/rope rescues occurred at Albion Falls during the pro-active enforcement initiative. One rescue for a group of people who became stranded near the base of Albion Falls by a flash flood; two other rescues for medical emergency issues where the visitor was incapable of making their own way back out.

Once the appropriate signs were erected at key locations along the trails, MLE staff initiated zero tolerance enforcement of the Parks By-law to visitors ignoring posted warning signs and attempting to gain access beyond the fences. Results of overall enforcement actions are noted below:

Totals: July 17 to October 9, 2017

MLE Staff		Visitors		Charges/Fines
Coverage (total hours)	Financial Impact (additional costs)	Weekdays (total)	Weekends (total)	Parks By-law 01-219
*687	\$82,833	6,555	42,550	162 - \$22,273

* MLE exposure at the site representing a total of 1,254 staffing hours (2 - 4 Officers at key times)

In addition to the fines generated by MLE staff enforcing the Parks By-law, City Parking Officers levied \$19,898 in parking fines.

Public education and staffing the City waterfall parklands is directly related to public safety and, therefore, considered a priority. Information to safe access routes and trails assisted the public at large to safely view the many falls within the City of Hamilton. City staff continues to identify and upgrade signs and fencing for unauthorized access to prohibited parklands. The presence of Enforcement staff at strategic locations at Albion Falls provided the strongest deterrent to visitors who intended or knowingly chose to trespass despite the signage/fencing and apparent dangers.

ALTERNATIVES FOR CONSIDERATION

Council may decide to continue to rely on existing Officers and overtime for staff coverage on weekends. The overall cost to provide this additional level of service in 2017 is approximately \$150,000 (\$12,508 per week for 12 weeks' coverage). The

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**SUBJECT: Proactive Enforcement at Albion Falls (PED17207) (City Wide) - Page 5
of 5**

projected 2018 cost with the current complement of staff is estimated at \$200,128 (16 weeks' coverage).

Staff is not recommending this alternative. Monitoring waterfall sites and proactively enforcing the Parks By-law has significant financial and operational impact for the Licensing and By-law Services Division.

Although the redeployment of Officers during regular hours reduced the aggregate cost for this level of service, the operational impact to remove Officers from their regular assigned duties resulted in reduced MLE service levels throughout the summer.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN**Healthy and Safe Communities**

Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.

Our People and Performance

Hamiltonians have a high level of trust and confidence in their City government.

APPENDICES AND SCHEDULES ATTACHED

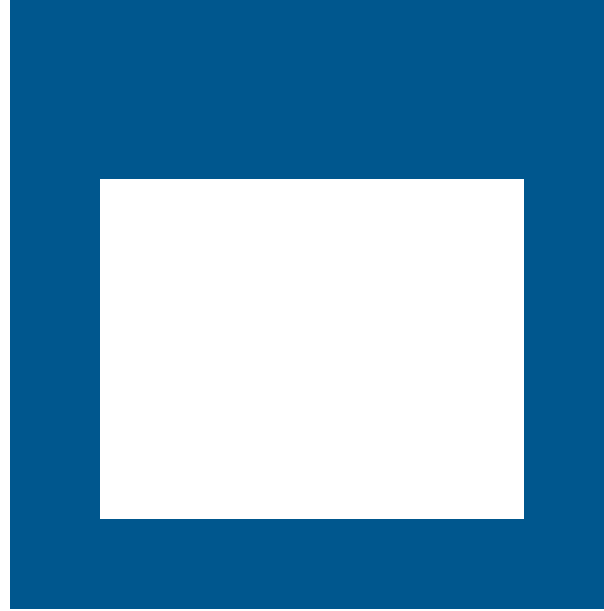
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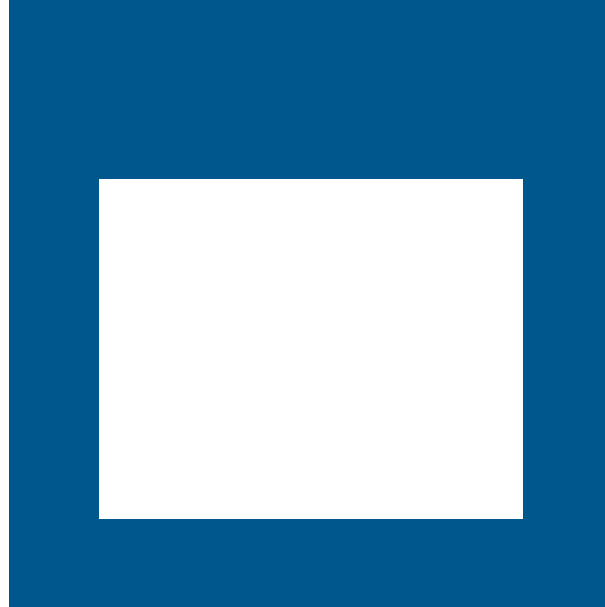
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2018 PRELIMINARY TAX OPERATING BUDGET CORPORATE FINANCIALS & NON PROGRAM REVENUE



2018 PRELIMINARY TAX OPERATING BUDGET CORPORATE FINANCIALS

Feb 16, 2018

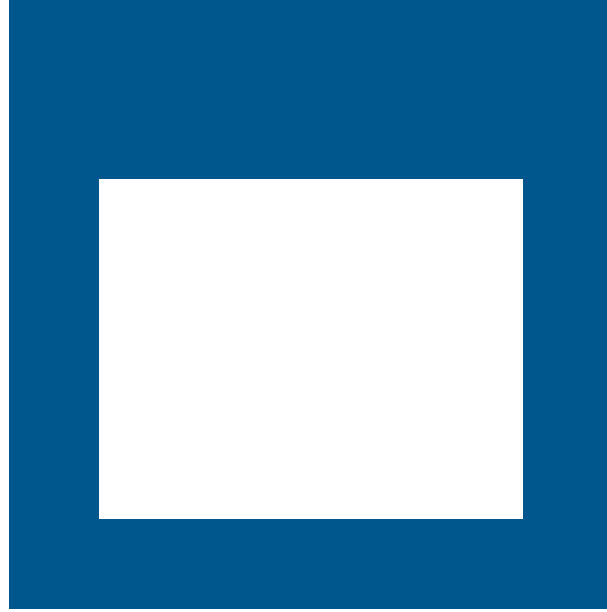
Corporate Financials – Corporate Expenditures

	2017 Restated Budget	2017 Projected Actual	2018 Preliminary Budget	2018 Preliminary vs. 2017 Restated \$	2018 Preliminary vs. 2017 Restated %
Non Program Expenditures					
Corporate Initiatives	4,933,270	3,964,140	6,194,490	1,261,220	25.6%
Corporate Pensions, Benefits & Contingency	15,839,120	16,004,143	17,064,300	1,225,180	7.7%
Total Non Program Expenditures	20,772,390	19,968,283	23,258,790	2,486,400	12.0%

Corporate Financials – Corporate Expenditures

Major Cost Drivers

Category	Item	2017 Restated Budget \$'000	2018 Draft Budget \$'000	Draft Changes \$'000
Corporate Initiatives	Area Rated Levy	2,121.3	2,172.4	51.1
	Operating Impact of Capital		1,214.6	1,214.6
	Other	2,811.9	2,807.5	(4.4)
	Sub Total	4,933.2	6,194.5	1,261.3
Corporate Pensions, Benefits & Contingency	Salary Contingency	3,135.5	3,984.3	848.8
	Current Employee Benefits	1,730.0	2,030.0	300.0
	Other	10,973.6	11,050.0	76.4
	Sub Total	15,839.1	17,064.3	1,225.2
Non Program Expenditures Total		20,772.3	23,258.8	2,486.5



2018 PRELIMINARY TAX OPERATING BUDGET NON PROGRAM REVENUES

Non-Program Revenues – Tax Adjustments

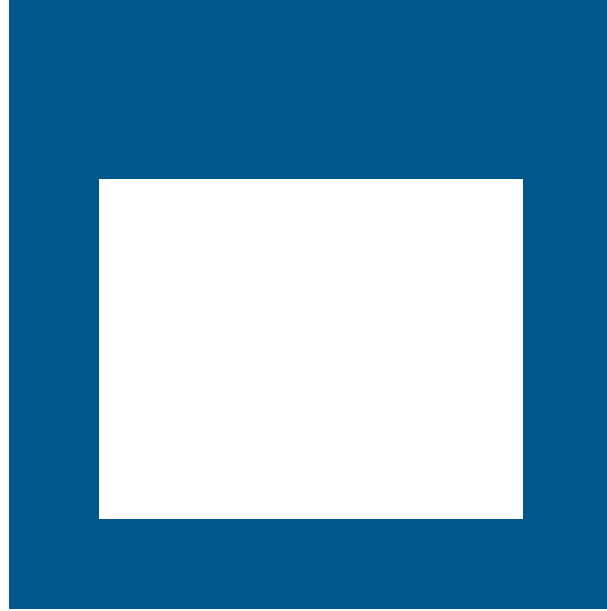
	2017 Restated Budget	2017 Projected Actual	2018 Preliminary Budget	2018 Preliminary vs. 2017 Restated \$	2018 Preliminary vs. 2017 Restated %
Tax Adjustments					
Payment In Lieu	(15,993,700)	(16,173,485)	(15,588,700)	405,000	2.5%
Penalties and Interest	(10,500,000)	(11,160,383)	(10,500,000)	-	0.0%
Right of Way	(3,202,000)	(3,210,017)	(3,211,000)	(9,000)	(0.3%)
Senior Tax Credit	598,000	586,455	598,000	-	0.0%
Supplementary Taxes	(9,125,000)	(11,176,787)	(9,125,000)	-	0.0%
Tax Remissions and Write Offs	11,146,000	18,655,672	11,148,000	2,000	(0.0%)
Sub Total Tax Adjustments	(27,076,700)	(22,478,545)	(26,678,700)	398,000	1.5%

Non Program Revenues - Other

	2017 Restated Budget	2017 Projected Actual	2018 Preliminary Budget	2018 Preliminary vs. 2017 Restated \$	2018 Preliminary vs. 2017 Restated %
Other Corporate Revenues					
Hydro Dividend & Other Interest	(5,300,000)	(5,300,000)	(5,300,000)	-	0.0%
Investment Income	(4,100,000)	(4,100,000)	(4,100,000)	-	0.0%
Slot Revenues	(5,000,000)	(5,200,000)	(5,000,000)	-	0.0%
POA Revenues	(3,745,490)	(3,154,431)	(3,753,930)	(8,440)	(0.2%)
Sub Total Other Corporate Revenues	(18,145,490)	(17,754,431)	(18,153,930)	(8,440)	(0.0%)

Corporate Financials – Non Program Revenues

Non Program Revenue Trend Analysis						<i>All Amounts in \$M</i>	
Historical Trends	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Proj Act 2017	Budget 2018	5 Yr Ave 2013-17
Tax Adjustments							
Payment In Lieu	(14.5)	(15.0)	(15.5)	(15.9)	(16.2)	(15.6)	(15.4)
Penalties and Interest	(9.9)	(11.7)	(11.3)	(11.0)	(11.2)	(10.5)	(11.0)
Right of Way	(3.2)	(3.2)	(3.2)	(3.2)	(3.2)	(3.2)	(3.2)
Senior Tax Credit	0.5	0.6	0.6	0.6	0.6	0.6	0.6
Supplementary Taxes	(9.3)	(12.1)	(15.0)	(7.9)	(11.2)	(9.1)	(11.1)
Tax Remissions and Write Offs	13.7	11.0	13.6	14.5	18.7	11.1	14.3
Sub Total Tax Adjustments	(22.8)	(30.5)	(30.7)	(22.8)	(22.5)	(26.7)	(25.8)
Corporate Revenues							
POA Revenues	(3.9)	(3.8)	(3.8)	(4.2)	(3.2)	(3.7)	(3.8)
Hydro Dividend and Other Interest	(7.4)	(9.4)	(6.2)	(5.5)	(5.3)	(5.3)	(6.8)
Investment Income	(4.1)	(4.1)	(4.1)	(4.1)	(4.1)	(4.1)	(4.1)
Provincial Funding	-	(0.5)	(0.7)	-	-		(0.2)
Slot Revenues	(5.1)	(4.9)	(5.0)	(5.0)	(5.2)	(5.0)	(5.0)
Sub Total Corporate Revenues	(20.5)	(22.6)	(19.8)	(18.8)	(17.8)	(18.1)	(19.9)
Net Levy	(43.3)	(53.1)	(50.5)	(41.7)	(40.3)	(44.8)	(45.7)

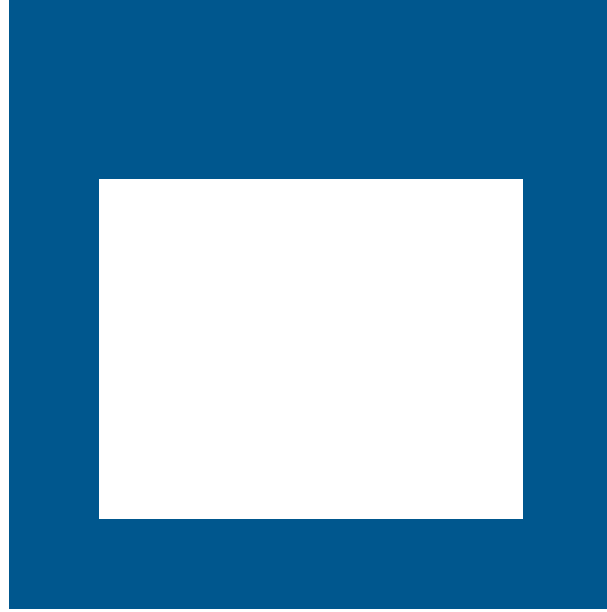


2018 PRELIMINARY TAX OPERATING BUDGET PROPOSED BUDGET ADJUSTMENTS

Corporate Financials – Corporate Expenditures

Proposed Budget Adjustments

Budget Item	Adjustment Amount \$
Contingency Adjustment	1,210,000
Police - Per Board Approval	(886,294)
Total Adjustment	323,706



THANK YOU



2018 OPERATING BUDGET

COUNCIL REFERRED ITEMS

February 16th, 2018

2018 COUNCIL REFERRED ITEMS

- Items previously considered at Council and referred to the budget process for further discussion.
- 8 council referred items:

Department	# of Items	Gross (\$)	Net (\$)	FTE
Planning & Economic Development	4	257,882	105,080	1.32
Public Works	3	424,000	424,000	1.00
Corporate Services	1	-	-	-
	8	681,882	529,080	2.32

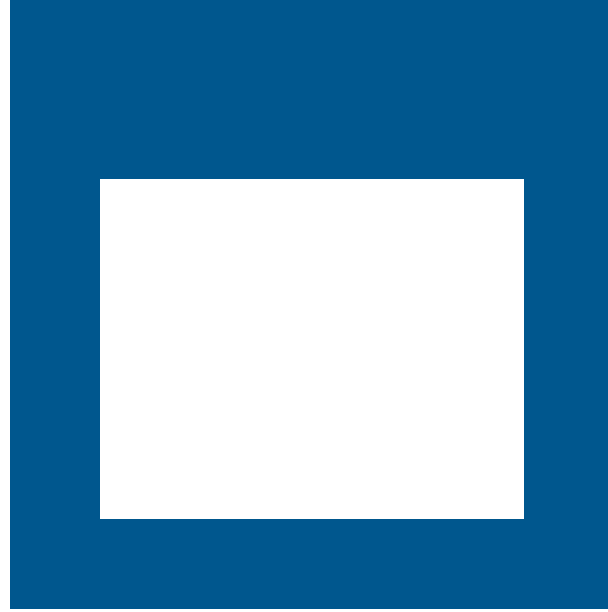
- If approved, would result in a 0.06% tax impact
- See Appendix 1-5 in the Preliminary Tax Supported Operating Budget Book for further details

2018 COUNCIL REFERRED ITEMS

			2018 Amount		
Department/Service	Referred Item	Gross Impact	Net Impact	FTE	
BUDGET BOOK					
1	PED: Tourism & Culture: Music	Music and Creative Industries Operations and Programming	\$25,000	\$25,000	0.00
2	PED: Tourism & Culture: Tourism	Phase III Tourism Enhancement	\$100,000	\$0	0.00
3	PW: Forestry & Horticulture: Horticultural Programs	Equalization of Horticulture Services to BIAs in the 2018 Public Works Operating Budget	\$224,000	\$224,000	1.00
4	PW: Transportation: Parks	Identified Tobogganing Locations on City Property	\$110,000	\$110,000	0.00
5	CS: Corporate Financials	Allocation of savings resulting from changes in the vacancy rebate program	TBD	TBD	0.00
SUB TOTAL			\$459,000	\$359,000	1.00

2018 COUNCIL REFERRED ITEMS

			2018 Amount		
	Department/Service	Referred Item	Gross Impact	Net Impact	FTE
POST BUDGET BOOK					
6 a)	PED: Municipal Law Enforcement	Proactive Enforcement at Albion Falls - Hiring of four Municipal Law Enforcement (MLE) Officers (Students) to proactively enforce the City of Hamilton Parks By-law No. 01-219	\$80,080	\$80,080	1.32
6 b)	PED: Municipal Law Enforcement	Proactive Enforcement at Albion Falls- one-time capital cost for the purchase of two vehicles to proactively enforce the City of Hamilton Parks By-law No. 01-219	\$52,802	\$0	0.00
7	PW: On-Demand Production Services for City Meetings	Enhancement to support the "on-demand" production services for select meetings, including Council meetings and some Committee meetings service moving forward.	\$90,000	\$90,000	0.00
GRAND TOTAL			\$681,882	\$529,080	2.32



THANK YOU



2018 OPERATING BUDGET

BUSINESS CASES (FORMERLY ENHANCEMENTS)

February 16th, 2018

2018 BUSINESS CASES

- 7 business cases for consideration in the 2018 budget process:

Department	# of Items	Gross (\$)	Net (\$)	FTE
Planning & Economic Development	1	293,700	293,700	3.00
Public Health	1	327,160	-	2.00
Community & Emergency Services	1	894,920	447,460	7.50
Corporate Services	4	263,000	153,000	7.50
	7	1,778,780	894,160	20.00

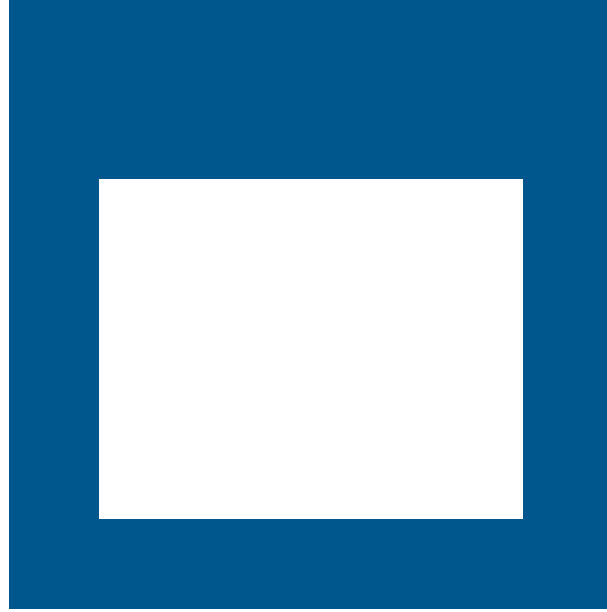
- If approved, would result in a 0.1% tax impact
- See Appendix 1-6 in the Preliminary Tax Supported Operating Budget Book for further details

2018 BUSINESS CASES

			2018 Amount		
	Department/Service	Business Case Details	Gross Impact	Net Impact	FTE
1	PED: Building Permits and Zoning By-Law Review	Zoning Section Program Enhancement	\$293,700	\$293,700	3.00
2	PED: Municipal Law Enforcement	Parks Patrol and Waterfalls Enforcement Team <i>Moved to Council Referred Items (Item 6 a) and 6 b)) by PW Committee on January 15, 2018</i>	-	-	-
3	PH: Healthy Environments	Raccoon Rabies Response	\$327,160	\$0	2.00
4	CES: Paramedic Service	Paramedic Service Staffing	\$894,920	\$447,460	7.50
5	CS: Office of the City Clerk	Administration of Freedom of Information	\$76,000	\$76,000	1.00
6	CS: Financial Services, Taxation & Corporate Controller: Financial Management	Oversight of City Procurement and Contract Management	\$77,000	\$77,000	1.50

2018 BUSINESS CASES

			2018 Amount		
	Department/Service	Business Case Details	Gross Impact	Net Impact	FTE
7	CS: Customer Services & Provincial Offences Administration	Relocation of Provincial Offences Administration Courtrooms and Offices – Addition of 1 Court Room	\$110,000	\$0	4.00
8	CS: Legal & Risk Management Services	Risk Assistant	\$0	\$0	1.00
TOTAL			\$1,778,780	\$894,160	20.00



THANK YOU