



City of Hamilton
GENERAL ISSUES COMMITTEE
AGENDA

Meeting #: 20-002(I)
Date: March 4, 2020
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 MEETING	
4. COMMUNICATIONS	
5. CONSENT ITEMS	
6. STAFF PRESENTATIONS	
6.1 2020 Tax Supported Operating Budget - Recommendations (FCS20001(a)) (City Wide)	2
7. DISCUSSION ITEMS	
8. MOTIONS	
9. NOTICES OF MOTION	
10. PRIVATE & CONFIDENTIAL	
11. ADJOURNMENT	



CITY OF HAMILTON
CORPORATE SERVICES DEPARTMENT
Financial Planning, Administration and Policy Division

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	March 4, 2020
SUBJECT/REPORT NO:	2020 Tax Supported Operating Budget - Recommendations (FCS20001(a)) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Simone Patel (905) 546-2424 Ext. 3626 Andreia Bevilacqua (905) 546-2424 Ext. 4190
SUBMITTED BY:	Mike Zegarac General Manager, Finance and Corporate Services Corporate Services Department
SIGNATURE:	

RECOMMENDATION(S)

- (a) Council Referred Items, Business Cases and 2021 – 2023 Multi-Year Outlook
- (i) That the 2020 Council Referred Items in Appendix “A” attached to Report FCS20001(a), be received;
 - (ii) That the 2020 Business Cases in Appendix “B” attached to Report FCS20001(a), be received;
 - (iii) That the 2021 – 2023 Multi-Year Outlook in Appendix “G” attached to Report FCS20001(a), be received;
 - (iv) That the Proposed Amendment to 2020 Approved User Fees in Appendix “H” attached to Report FCS20001(a), be approved;
- (b) Boards and Agencies
- (i) That the Boards and Agencies operating budget of \$219,326,870 in Appendix “D” attached to Report FCS20001(a), inclusive of amendments as per Appendix “C” attached to Report FCS20001(a), be approved;

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

**SUBJECT: 2020 Tax Supported Operating Budget - Recommendations
(FCS20001(a)) (City Wide) – Page 2 of 6**

- (ii) That the City Enrichment Fund operating budget (2020 Tax Supported Operating Budget Book – Appendix “A” to Report FCS20001), page 21, \$6,088,340, be approved;
- (c) Planning and Economic Development Department
 - (i) That the Planning and Economic Development operating budget (2020 Tax Supported Operating Budget Book – Appendix “A” to Report FCS20001), page 34, \$29,034,290, inclusive of amendments as per Appendix “C” attached to Report FCS20001(a), be approved;
- (d) Healthy and Safe Communities Department
 - (i) That the Healthy and Safe Communities operating budget (2020 Tax Supported Operating Budget Book – Appendix “A” to Report FCS20001), page 54, \$251,009,170, inclusive of amendments as per Appendix “C” attached to Report FCS20001(a), be approved;
 - (ii) That the General Manager of Healthy and Safe Communities Department, or delegate, be authorized and directed to execute, on behalf of the City, all agreements, including all federal and provincial funding agreements, and any agreements with Community Services Provider(s), as well as any ancillary agreements, contracts, extensions and documents, associated with, or arising out of, Council’s approval of the budgets outlined in Report FCS20001. This also includes the authority to authorize the submission of budgets and quarterly and/or year-end reporting as well as the authority to make appropriate payments to Community Service Providers; and
 - (iii) Where required for Public Health Services that the General Manager of Healthy and Safe Communities Department, or delegate, or the Medical Officer of Health, or delegate, be authorized and directed to execute, on behalf of the City, all agreements, including all federal and provincial funding agreements, as well as any ancillary agreements, contracts, extensions and documents, associated with, or arising out of, Council’s approval of the budgets outlined in Report FCS20001. This also includes the authority to authorize the submission of budgets and quarterly and/or year-end reporting;
- (e) Public Works Department
 - (i) That the Public Works operating budget (2020 Tax Supported Operating Budget Book – Appendix “A” to Report FCS20001), page 76, \$253,786,730, inclusive of amendments as per Appendix “C” attached to Report FCS20001(a), be approved;

**SUBJECT: 2020 Tax Supported Operating Budget - Recommendations
(FCS20001(a)) (City Wide) – Page 3 of 6**

- (f) City Manager's Office
 - (i) That the City Manager's operating budget (2020 Tax Supported Operating Budget Book – Appendix "A" to Report FCS20001), page 90, \$12,243,120, inclusive of amendments as per Appendix "C" attached to Report FCS20001(a), be approved;
- (g) Corporate Services Department
 - (i) That the Corporate Services operating budget (2020 Tax Supported Operating Budget Book – Appendix "A" to Report FCS20001), page 100, \$32,559,370, inclusive of amendments as per Appendix "C" attached to Report FCS20001(a), be approved;
- (h) Legislative
 - (i) That the Legislative operating budget (2020 Tax Supported Operating Budget Book – Appendix "A" to Report FCS20001), page 115, \$5,099,220, inclusive of amendments as per Appendix "C" attached to Report FCS20001(a), be approved;
- (i) Hamilton Entertainment Facilities
 - (i) That the Hamilton Entertainment Facilities operating budget (2020 Tax Supported Operating Budget Book – Appendix "A" to Report FCS20001), page 122, \$4,051,190, inclusive of amendments as per Appendix "C" attached to Report FCS20001(a), be approved;
- (j) Corporate Financials – Expenditures / Non-Program Revenues
 - (i) That the Corporate Financials – Expenditures operating budget (2020 Tax Supported Operating Budget Book - Appendix "A" to Report FCS20001), page 116, \$22,920,850, inclusive of amendments as per Appendix "C" attached to Report FCS20001(a), be approved;
 - (ii) That the Non-Program Revenues operating budget (2020 Tax Supported Operating Budget Book - Appendix "A" to Report FCS20001), page 127, (\$46,544,680), inclusive of amendments as per Appendix "C" attached to Report FCS20001(a), be approved;

**SUBJECT: 2020 Tax Supported Operating Budget - Recommendations
(FCS20001(a)) (City Wide) – Page 4 of 6**

(k) Capital Financing

- (i) That the Capital Financing operating budget (2020 Tax Supported Operating Budget Book – Appendix “A” to Report FCS20001), page 123, \$136,571,240 inclusive of amendments as per Appendix “C” attached to Report FCS20001(a), be approved;
- (ii) That the Capital Financing portion of the Police Services budget (2020 Tax Supported Operating Budget Book – Appendix “A” to Report FCS20001), page 20, \$662,390, inclusive of amendments as per Appendix “C” attached to Report FCS20001(a), be approved;
- (iii) That the Capital Financing portion relating to the Hamilton Public Library budget (2020 Tax Supported Operating Budget Book – Appendix “A” to Report FCS20001), page 20, \$191,240, be approved;

(l) 2020 By-Law Authorization

- (i) That the City Solicitor be authorized and directed to prepare all necessary by-laws, for Council approval, for the purposes of establishing the tax levy;

(m) Budgeted Complement Transfer Schedule

- (i) That in accordance with the “Budgeted Complement Control Policy”, the requested complement transfers from one department / division / cost category to another, as outlined in Appendix “E” attached to Report FCS20001(a), be approved;

(n) Budget Exclusions Related to Regulation 284/09

- (i) That the budget exclusions related to Regulation 284/09 of the *Municipal Act* titled “Budget Matters – Expenses”, as per Appendix “F” attached to Report FCS20001(a), be received.

EXECUTIVE SUMMARY

The 2020 Preliminary Tax Supported Operating Budget was submitted to the General Issues Committee (GIC) at its meeting on January 17, 2020. The Average Municipal Residential tax impact, excluding the reassessment impact, was presented at 5.0%. City departments, as well as Boards and Agencies, provided GIC with an in-depth presentation of their 2020 budget. Since the preliminary submission on January 17, 2020, several budget amendments have been approved and proposed. The amendments are identified in Appendix “C” attached to Report FCS20001(a).

**SUBJECT: 2020 Tax Supported Operating Budget - Recommendations
(FCS20001(a)) (City Wide) – Page 5 of 6**

The Municipal portion of the total tax bill is 86%, while the remaining share of 14% supports local School Boards. The proposed Municipal Residential tax increase of 3.6%, when combined with the 2020 increase for Education of 0.4%, would result in an average total residential tax increase of 3.1%.

The recommendations to Report FCS20001(a) seek Council approval of the budget, as submitted in the preliminary document, including the approved amendments contained in Appendix “C” attached to Report FCS20001(a). Council may approve additional changes, which would then be added to this amendment list.

The average total residential tax impact of 3.1% includes the approved Council Referred Items and Business Cases in appendices “A” and “B” to Report FCS20001(a). Following the General Issues Committee budget deliberations on March 2, 2020, there remains one pending Council Referred item for consideration. Should Council wish to approve the remaining item from the Council Referred Items (Appendix “A” attached to Report FCS20001(a)), they may do so by motion and it would then be added to Appendix “C” of Report FCS20001(a) (the amendment schedule). The remaining Council Referred item represents a net total levy increase of \$45K – the Average Total Residential Tax Impact will remain at 3.1%.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: Full financial information can be found in the 2020 Preliminary Tax Supported Operating Budget Book (Appendix “A” to Report FCS20001).

Staffing: A complement summary can be found in Appendix “1 – 4” of the 2020 Preliminary Tax Supported Operating Budget Book (Appendix “A” to Report FCS20001).

Legal: N/A

HISTORICAL BACKGROUND

The 2020 Committee calendar includes key dates pertaining to the 2020 Tax Operating Budget for the GIC meetings. The budget kick-off took place on January 17, 2020, followed by various other GIC dates which allowed for departmental budget presentations.

The next GIC Budget Deliberations meeting is scheduled for March 25, 2020.

**SUBJECT: 2020 Tax Supported Operating Budget - Recommendations
(FCS20001(a)) (City Wide) – Page 6 of 6**

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

N/A

RELEVANT CONSULTATION

The budget has been developed in conjunction with internal and external partners.

ANALYSIS AND RATIONALE FOR RECOMMENDATION(S)

N/A

ALTERNATIVES FOR CONSIDERATION

As part of the budget deliberations, Council can direct changes to the budget as required.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Community Engagement and Participation

Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.

Our People and Performance

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

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report FCS20001(a) – 2020 Council Referred Items

Appendix “B” to Report FCS20001(a) – 2020 Business Cases

Appendix “C” to Report FCS20001(a) – 2020 Tax Supported Operating Budget Amendments

Appendix “D” to Report FCS20001(a) – 2020 Boards and Agencies Operating Budget

Appendix “E” to Report FCS20001(a) – Budgeted Complement Transfer Schedule

Appendix “F” to Report FCS20001(a) – Budget Exclusions Related to Regulation 284/09

Appendix “G” to Report FCS20001(a) – 2021 – 2023 Multi-Year Outlook

Appendix “H” to Report FCS20001(a) – Proposed Amendment to 2020 Approved User Fees and Charges

SP/AB/dt

**CITY OF HAMILTON
 2020 COUNCIL REFERRED ITEMS
 SUMMARY**

FORM #	DIVISION	SERVICE / PROGRAM	DESCRIPTION OF REFERRED ITEM	2020 IMPACT		FTE IMPACT	STATUS
				\$ GROSS	\$ NET		
PLANNING & ECONOMIC DEVELOPMENT							
CR-01	Licensing & By-Law Services	By-law Enforcement	Cigarette Butt By-law Enforcement Officer	\$ 45,000	\$ 45,000	0.50	PENDING
CR-02	Licensing & By-Law Services	By-law Enforcement	Hess Village Paid Duty Policing (PED18081(a))	\$ 20,000	\$ 20,000	0.00	APPROVED
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL				\$ 45,000	\$ 45,000	0.50	
HEALTHY AND SAFE COMMUNITIES							
CR-03	Hamilton Fire Department	Hamilton Fire Department	10 Year Fire Service Delivery Plan	\$ 610,420	\$ 572,420	14.00	APPROVED
CR-04	Recreation	Recreation Facilities, Products and Services	Enhancement for CANUSA Funding	\$ 10,920	\$ 10,920	0.00	APPROVED
HEALTHY AND SAFE COMMUNITIES SUBTOTAL				\$ 621,340	\$ 583,340	14.00	
PUBLIC WORKS - TAX							
CR-05	Transportation Operations & Maintenance	Roadway Access	Sidewalk Clearing Program - PW19022 (a) Option 1: Existing Service Option 2: Priority 1 and 2A Roadways - additional \$1.78 M *Option 3: City Wide Roadways - additional \$3.78 M	TBD	TBD	0.00	DEFERRED
CR-06	Transportation Operations & Maintenance	Roadway Access	Snow Angels Program - PW19022 (a)	TBD	TBD	0.00	REMOVED
PUBLIC WORKS - TAX SUBTOTAL				\$ -	\$ -	0.00	

APPROVED: Included in 2020 Preliminary Budget
 DEFERRED: Deferred to 2021 budget deliberations
 PENDING: Awaiting decision for 2020 budget
 REMOVED: No longer presented for consideration
 DEFEATED: Not to be included in 2020 Preliminary Budget

**CITY OF HAMILTON
2020 COUNCIL REFERRED ITEMS
SUMMARY**

FORM #	DIVISION	SERVICE / PROGRAM	DESCRIPTION OF REFERRED ITEM	2020 IMPACT		FTE IMPACT	STATUS
				\$ GROSS	\$ NET		
CITY MANAGER							
CR-07	Strategic Partnerships & Communications	City Enrichment Fund	City Enrichment Fund	\$ 2,730	\$ 2,730	0.00	APPROVED
CR-08*	Human Resources	Human Resources	Implement Living Wage Option 1 Non-Union PT Casuals: \$432,640 Option 2 Non-Union FT Summer Students: \$119,600 Option 3 Unionized Summer Students: \$325,420 One Instalment (Options 1, 2 and 3): \$877,660 *Three Year (2020 - 2022) Phase-In: \$292,550/year	\$ 292,550	\$ 292,550	0.00	DEFEATED
CITY MANAGER SUBTOTAL				\$ 295,280	\$ 295,280	0.00	
CORPORATE SERVICES							
CR-09	Financial Planning, Admin & Policy	Financial Management	Establish Climate Change Reserve for Sustainable Funding	TBD	TBD	0.00	DEFERRED
CORPORATE SERVICES SUBTOTAL				\$ -	\$ -	0.00	
TOTAL- BUDGET BOOK				\$ 961,620	\$ 923,620	14.50	
*Updated Total							

APPROVED: Included in 2020 Preliminary Budget
 DEFERRED: Deferred to 2021 budget deliberations
 PENDING: Awaiting decision for 2020 budget
 REMOVED: No longer presented for consideration
 DEFEATED: Not to be included in 2020 Preliminary Budget

**CITY OF HAMILTON
2020 COUNCIL REFERRED ITEMS
SUMMARY**

FORM #	DIVISION	SERVICE / PROGRAM	DESCRIPTION OF REFERRED ITEM	2020 IMPACT		FTE IMPACT	STATUS
				\$ GROSS	\$ NET		
POST BUDGET BOOK							
HEALTHY AND SAFE COMMUNITIES & CITY MANAGER							
CR-10	Public Health Services - Healthy Environments Healthy Environments		Corporate Goals and Areas of Focus for Climate Change Mitigation and Adaptation	\$ 160,000	\$ 160,000	0.00	APPROVED
HEALTHY AND SAFE COMMUNITIES & CITY MANAGER SUBTOTAL				\$ 160,000	\$ 160,000	0.00	
PUBLIC WORKS- TAX							
CR-11	Environmental Services	Forestry & Horticulture	Ongoing care and maintenance of the Aviary and birds	\$ 30,000	\$ 30,000	0.00	APPROVED
PUBLIC WORKS- TAX SUBTOTAL				\$ 30,000	\$ 30,000	0.00	
BOARD & AGENCIES							
CR-12	Library	Library	Parkdale Landing Library Mini Branch	\$ 145,000	\$ 145,000	0.00	APPROVED
BOARD AND AGENCIES SUBTOTAL				\$ 145,000	\$ 145,000	0.00	
PLANNING ECONOMIC & DEVELOPMENT							
CR-13	Licensing & By-Law Services	Animal Services	Animal Adoption Pilot Program	\$ 90,000	\$ -	1.00	APPROVED
PLANNING ECONOMIC & DEVELOPMENT SUBTOTAL				\$ 90,000	\$ -	1.00	
TOTAL				\$ 1,386,620	\$ 1,258,620	15.50	

APPROVED: Included in 2020 Preliminary Budget
 DEFERRED: Deferred to 2021 budget deliberations
 PENDING: Awaiting decision for 2020 budget
 REMOVED: No longer presented for consideration
 DEFEATED: Not to be included in 2020 Preliminary Budget

**CITY OF HAMILTON
2020 BUSINESS CASES
SUMMARY**

FORM #	DIVISION	SERVICE / PROGRAM	DESCRIPTION OF ITEM	2020 IMPACT		FTE IMPACT	STATUS
				\$ GROSS	\$ NET		
PLANNING & ECONOMIC DEVELOPMENT							
BC-01	Economic Development	Real Property Management	Converting Contract Positions to Permanent	\$ 323,620	\$ -	3.00	APPROVED
BC-02	Licensing & By-Law Services	By-law Enforcement	Graffiti Management	\$ 100,000	\$ 100,000	3.50	DEFERRED
BC-03	Licensing & By-Law Services	Animal Services	Animal Adoption Program Co-ordinator - PED18004(b) Now Council Referred: Dec 11, 2019 Council Minutes 19-022	COUNCIL REFERRED	COUNCIL REFERRED	COUNCIL REFERRED	COUNCIL REFERRED
BC-04	Transportation, Planning and Parking	Transportation Planning	Transportation Development Review – Converting Contract Position to Permanent	\$ 101,500	\$ -	1.00	APPROVED
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL				\$ 525,120	\$ 100,000	7.50	
HEALTHY AND SAFE COMMUNITIES							
BC-05	Hamilton Paramedic Service	Hamilton Paramedic Service	Hamilton Paramedic Service Enhancement (Ambulance)	\$ 1,039,500	\$ 1,039,500	10.00	APPROVED
HEALTHY AND SAFE COMMUNITIES SUBTOTAL				\$ 1,039,500	\$ 1,039,500	10.00	
PUBLIC WORKS - TAX							
BC-06	Transportation Operations & Maintenance	Roadway Access	Converting Consultant Inspectors to In-house Permanent Technologist Inspector & Student Inspectors	\$ 284,270	\$ (89,530)	4.40	APPROVED
BC-07	Energy Fleet and Facilities	Facilities Management	Tim Horton's Field - Assistant Stadium Technicians to handle the addition of Forge FC Soccer games	\$ 140,000	\$ -	2.30	APPROVED
PUBLIC WORKS - TAX SUBTOTAL				\$ 424,270	\$ (89,530)	6.70	

APPROVED: Included in 2020 Preliminary Budget
DEFERRED: Deferred to 2021 budget deliberations
COUNCIL REFERRED: Moved to Council Referred Items

**CITY OF HAMILTON
 2020 BUSINESS CASES
 SUMMARY**

FORM #	DIVISION	SERVICE / PROGRAM	DESCRIPTION OF ITEM	2020 IMPACT		FTE IMPACT	STATUS
				\$ GROSS	\$ NET		
CITY MANAGER							
BC-08	Human Resources	Human Resources	Return to Work Services Specialist - HR Employee Health and Labour Relations FTE request being funded by Fire	\$ 120,000	\$ -	1.00	APPROVED
CITY MANAGER SUBTOTAL				\$ 120,000	\$ -	1.00	
CORPORATE SERVICES							
BC-09	Financial Services	Financial Management	Enhanced WSIB Payroll Processing Services	\$ 100,000	\$ -	1.00	APPROVED
BC-10	Information Technology	Information Technology	Conversion of an FTE from Temporary to Permanent	\$ 106,950	\$ -	1.00	APPROVED
CORPORATE SERVICES SUBTOTAL				\$ 206,950	\$ -	2.00	
TOTAL				\$ 2,315,840	\$ 1,049,970	27.20	

APPROVED: Included in 2020 Preliminary Budget
 DEFERRED: Deferred to 2021 budget deliberations
 COUNCIL REFERRED: Moved to Council Referred Items

CITY OF HAMILTON 2020 TAX SUPPORTED OPERATING BUDGET AMENDMENTS

Department	Description	FTE	Preliminary Budget	Net Levy Adjustment	Levy Increase \$	Residential Impact Municipal
Mar 2 GIC						
All Depts	Increase gapping target			\$ (450,000)		
PED	Parking fines and rates			\$ (750,000)		
Capital Finan	Corporate Capital Financing			\$ 143,360		
B&A	Police Services Board: Capital Financing			\$ (143,360)		
B&A	Police Services Board: Operating			\$ 569,020		
B&A	Grand River Conservation Authority			\$ 17,270		
B&A	MPAC			\$ (6,710)		
PED	BC-01 - Real Estate - Converting Contract Positions to Permanent	3.00		\$ -		
PED	BC-04 - Transportation Development Review – Converting Contract Position to Permanent	1.00		\$ -		
HSC	BC-05 - Hamilton Paramedic Service Enhancement (Ambulance)	10.00		\$ 1,039,500		
HSC	BC-05 - Hamilton Paramedic Service Enhancement (Ambulance) - For the purchase of a one-time capital cost of an ambulance with ancillary equipment (Gross Cost = \$270K, funded from Development Charge Reserves of \$243K and WIP [7641951102] \$27K			\$ -		
PW	BC-06 - T.O.M - Converting Consultant Inspectors to In-house Permanent Technologist Inspector & Student Inspectors	4.40		\$ (89,530)		
PW	BC-07 - Tim Horton's Field - Assistant Stadium Technicians to handle the addition of Forge FC Soccer games	2.30		\$ -		
CMO	BC-08 - HR - Return to Work Services Specialist (funded by Fire)	1.00		\$ -		
CS	BC-09 - Payroll - Enhanced WSIB Payroll Processing Services	1.00		\$ -		
CS	BC-10 - IT - Conversion of an FTE from Temporary to Permanent	1.00		\$ -		
PED	CR-02 - Hess Village Paid Duty Policing			\$ 20,000		
HSC	CR-03 - 10 Year Fire Service Delivery Plan	14.00		\$ 572,420		
HSC	CR-04 - Enhancement for CANUSA Funding			\$ 10,920		
CMO	CR-07 - City Enrichment Fund – Concession BIA			\$ 2,730		
HSC / CMO	CR-10 - Corporate Goals and Areas of Focus for Climate Change Mitigation and Adaptation			\$ 160,000		
PW	CR-11 - Ongoing care and maintenance of the Aviary and birds			\$ 30,000		
B&A	CR-12 - Parkdale Landing Library Mini Branch			\$ 145,000		
PED	CR-13 - Animal Adoption Pilot Program	1.00		\$ -		
					\$ (8,859,140)	(1.0)%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above)		7,326.45	\$ 926,145,710		\$ 39,358,320	4.0%
Updated Assessment Growth Impact: (from 1.0% to 1.2%)						(0.2)%
Dec 11 Council						
New Municipal Flexibility for Vacant Unit Rebates and Vacant Excess Land						(0.2)%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above) *						3.6%
Education Impact						(0.4)%
AVERAGE TOTAL TAX IMPACT (Inclusive of Education Amount) *						3.1%

*Anomalies in totals due to rounding.

Assumptions: 1% Total impact = \$9.0 million

2020 Boards and Agencies Operating Budget		
#	Board/Agency	2020 NET Preliminary Budget \$
City Boards:		
1	Hamilton Police Services	171,740,350
2	Hamilton Public Library	31,665,840
3	Farmers' Market	112,800
	Subtotal	203,518,990
Conservation Authorities:		
4	Niagara Peninsula Conservation Authority	1,477,210
5	Grand River Conservation Authority	1,471,640
6	Conservation Halton	730,060
7	Hamilton Conservation Authority	3,914,800
8	HCA: Westfield Heritage Village	602,300
	Subtotal	8,196,010
Grants:		
9	Hamilton Beach Rescue Unit Inc.	134,340
10	Royal Botanical Gardens	634,720
	Subtotal	769,060
Other Items:		
11	MPAC	6,842,810
	Subtotal	6,842,810
Total for All Boards and Agencies		219,326,870

Note - Anomalies in totals due to rounding.
 Note - Budget reflects budget amendments.
 Note - Budget includes Library and Police Capital Financing.

CITY OF HAMILTON BUDGETED COMPLEMENT TRANSFER SCHEDULE

STAFF COMPLEMENT CHANGE

Complement Transfer to another division or department ⁽¹⁾

ITEM #	TRANSFER FROM				TRANSFER TO			
	Department	Division	Position Title (2)	FTE	Department	Division	Position Title (2)	FTE
1	Healthy and Safe Communities	Hamilton Fire Department	Administrative Assistant II	1.0	Healthy and Safe Communities	Hamilton Paramedic Service	Administrative Assistant II	1.0
	Explanation: To re-align currently shared administrative resources to provide dedicated divisional administrative support based on operational needs.							
2	Healthy and Safe Communities	Public Health Services	Supervisor	1.0	Corporate Services	Information Technology	Supervisor	1.0
	Explanation: Transfer of position and corresponding phone and computer costs from Healthy and Safe Communities to Corporate Services, Information Technology Division as part of the next phase of Centralization of Support Services							
3	Healthy and Safe Communities	Ontario Works	Manager (Mgr8)	1.0	Planning and Economic Development	Economic Development	Manager (Mgr8)	1.0
	Explanation: Transfer of vacant manager position from OW to PED to provide savings in OW budget required due to Funding announcements.							
4	Public Works	Energy, Fleet & Facilities	Ste Mtce/Caretaker Position Job Code 6989 Grade D	1.00	Public Works	Energy, Fleet & Facilities	Project Coordinator-Compliance & Fac Job Code 7212 Grade M	1.0
	Explanation: Requesting permission To covert a vacant Site Maintenance Caretaker (position #11670) to a Project Coordinator (new position #11265) which is needed on a permanent basis due to the volume of work and to support a growing Facilities Operations & Maintenance section. Currently there is 500+ facilities that requires a position to support the Facilities supervisors on service contracts, low dollar capital contracts as well as coordinating RFQ's up to \$100 K projects. The position funding changes from Levy to Capital. The salary differential of \$31 K will have zero impact to the 2020 Levy Budget. Further savings will be achieved through efficiencies in the coordination of small valued capital & maintenance projects.							
5	Corporate Services	IT Services	Northgate Support Technician	1.0	Corporate Services	IT Services	Application Developer	1.0
	Explanation: Requesting to move pay to an M level to bring in line with the Yardi Application Specialist which performs the same role/functions. Northgate Support Technician to be changed to Application Developer. Any difference in payrate will be absorbed within the IT operating budget.							
6	Corporate Services	Customer Service & POA	Court Reporter	1.0	Corporate Services	Customer Service & POA	Coordinator Enforcement & Support	1.0
	Explanation: Requesting approval to convert reporter position grade I to a Coordinator Enforcement and Support to support Bill 177. Differential to be absorbed by operating budget. No levy impact.							
7	Corporate Services	Customer Service & POA	Customer Service Rep	1.0	Corporate Services	Customer Service & POA	Service Channel Specialist	1.0
	Explanation: Requesting approval to convert Customer Service Rep position grade F to a Service Channel Specialist to support the continued expansion of services at the CCC. Differential to be absorbed by operating budget. No levy impact.							
8	Planning & Economic Development	GM Office	Sr Advisor West Harbour	1.0	Planning & Economic Development	Economic Development	Sr Advisor West Harbour	1.0
	Explanation: Move 1.0 FTE as part of restructuring for Municipal Land Development from GM Office to Economic Development							
9	Planning & Economic Development	Economic Development	Property Coordinator	0.54	Planning & Economic Development	Growth Management	Planner Legislative Approvals	0.5
	Explanation: Move 0.54 FTE to Growth Management to assist with Planning Approvals. Transferring FTE without dollars							
10	Public Works	Environmental Services	Operations Services Rep	1.00	City Manager	Communications	Director, Communications and Intergovernmental Relations	1.0
	Explanation: Requesting approval to transfer Operations Services Rep (position #2496) Job Code 1287 Grade G, to the City Managers Office to be converted to a Director of Communications and Intergovernmental Relations. Pay differential will be funded from Healthy and Safe Communities.							
11	City Manager	Strategic Partnership & Communications	Social Media & Mktg Coor	1.00	Public Works	HSR	HSR Social Media Coordinator	1.0
	Explanation: Requesting approval to transfer 1 FTE (position #10223) Grade 4, to the HSR to directly provide services to that area.							

Note - Complement transfers include the transfer of corresponding budget.

- (1) - All other budgeted complement changes that require Council approval per Budgeted Complement Control Policy must be done through either separate report or the budget process (i.e. Increasing/decreasing budgeted complement).
- (2) - If a position is changing, the impact of the change is within 1 pay band unless specified.

Budget Exclusions Related to Regulation 284/09

On June 5, 2009, the Provincial Government of Ontario approved Bill 162 - *An Act Respecting the Budget Measures and Other Matters* and Schedule 18 *Municipal Act, 2001*. On July 31, 2009, Regulation 284/09 titled "*Budget Matters – Expenses*" was filed with the Ontario Registrar of Regulations.

Regulation 284/09 states that municipalities may exclude certain estimated expenses from their budget.

These excluded expenses relate to:

- Amortization expenses on tangible capital assets
- Post-employment benefits expenses
- Solid waste landfill closure and post-closure expenses

As per Public Sector Accounting Board (PSAB) standards, which follows the full accrual basis of accounting, these expenses are reported on in the City's annual financial statements. Although these expenses do not need to be budgeted for, there is a requirement under Ontario Regulation 284/09 to report on the excluded expenses before adopting a budget.

Below is summary of these excluded expenses:

TABLE 1
Excluded Expenses

(Amounts are representative of 2018 expenses and are reported in \$ millions)

1. Amortization expenses on tangible capital assets	\$196.4M
2. Increase in post-employment benefits liability	5.6M
3. Increase in solid waste landfill closure and post closure liability	<u>47.4M</u>
Total	<u>\$249.4M</u>

The Table above outlines the expenses as reported in the City's audited 2018 financial statements. Expenses for 2019 and 2020 have not yet been determined and will be reported in the 2019 and 2020 financial statements respectively.

1. Amortization Expenses on Tangible Capital Assets

Amortization expenses on tangible capital assets were recorded in the 2018 financial statements of \$196.4 million as required by PSAB standards. Amortization expenses represent the cost of tangible capital assets allocated to the financial period, based on the *original* cost of the assets when they were originally constructed or purchased.

Although the City's 2020 Budget does not include amortization expenses on tangible capital assets, provisions are made in the 2020 tax and rate Operating Budgets for transfers to capital of \$178.5 million and transfers to capital reserves of \$22.4 million resulting in an infrastructure funding surplus estimated at \$4.5 million when compared to the amortization expenses. However, the infrastructure repair deficit is estimated to be approximately \$195 million, annually, in *today's* dollars. The City's tangible capital asset spending requirements, funding requirements and capital financing policies are presented annually during the budget process.

2. Post-Employment Benefits Expenses

The PSAB standards do not require liabilities associated with post-employment benefits to be fully funded by setting aside any portion as reserves and reserve funds. The City's 2018 consolidated financial statements report liabilities of \$373.2 million and expense increases of \$5.6 million, while the City's 2020 budget includes expenses for expected 2020 payments for retirement benefit plans, sick leave benefit plans, long-term disability plans, *Workplace Safety and Insurance Act* benefits, vacation agreements and non-OMERS pension plans.

As of the end of 2018, the City has reserves associated with these liabilities of \$67.8 million which represent 18% funding for these liabilities. The future payments for these liabilities and expenditures for transfers to reserves will continue to be included in the operating budget as these liabilities are addressed.

3. Solid Waste Landfill Closure and Post-Closure Expenses

The PSAB standards do not require liabilities associated with solid waste landfill closure and post-closure care activities to be fully funded by setting aside any portion as reserves and reserve funds. The City's 2018 consolidated financial statements report liabilities of \$71.6 million and expense increases of \$47.4 million for landfill closure and post-closure. As of the end of 2018, the City has reserves associated with these liabilities of \$1.1 million which represent 1.6% funding for these liabilities.

To conform to the PSAB standard, future liabilities reported on the City's financial statements have been estimated. As actual work is planned and undertaken related to the City's closure and post-closure care, the associated costs will be included in the budget.

CITY OF HAMILTON 2021 - 2023 MULTI-YEAR OUTLOOK

Multi-Year Outlook									
2021			2022			2023			
\$	2021 vs 2020		\$	2022 vs 2021		\$	2023 vs 2022		
	\$	%		\$	%		\$	%	
PLANNING & ECONOMIC DEVELOPMENT									
General Manager	1,079,230	41,140	4.0%	1,104,000	24,770	2.3%	1,142,120	38,120	3.5%
Transportation, Planning and Parking Building	2,518,570	74,860	3.1%	2,424,290	(94,280)	(3.7%)	2,350,000	(74,290)	(3.1%)
Economic Development	1,188,190	127,500	12.0%	1,181,630	(6,560)	(0.6%)	1,207,150	25,520	2.2%
Growth Management	5,534,510	113,040	2.1%	5,633,660	99,150	1.8%	5,727,200	93,540	1.7%
Licensing & By-Law Services	776,120	185,300	31.4%	534,550	(241,570)	(31.1%)	677,590	143,040	26.8%
Planning	6,812,640	166,690	2.5%	6,953,200	140,560	2.1%	7,076,280	123,080	1.8%
Tourism & Culture	4,406,920	664,650	17.8%	4,311,570	(95,350)	(2.2%)	4,490,470	178,900	4.1%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	9,399,050	179,510	1.9%	9,563,990	164,940	1.8%	9,716,030	152,040	1.6%
	31,715,230	1,552,690	5.1%	31,706,890	(8,340)	(0.0%)	32,386,840	679,950	2.1%
HEALTHY AND SAFE COMMUNITIES									
HSC Administration	2,889,770	92,950	3.3%	2,965,660	75,890	2.6%	3,032,010	66,350	2.2%
Children's Services and Neighbourhood Dev.	12,621,480	1,639,860	14.9%	12,719,190	97,710	0.8%	12,815,410	96,220	0.8%
Ontario Works	13,575,430	532,050	4.1%	14,046,360	470,930	3.5%	14,492,090	445,730	3.2%
Housing Services	48,336,640	3,056,810	6.8%	50,695,970	2,359,330	4.9%	52,387,890	1,691,920	3.3%
Long Term Care	15,086,070	1,004,660	7.1%	15,777,760	691,690	4.6%	16,464,590	686,830	4.4%
Recreation	34,966,670	784,870	2.3%	35,518,710	552,040	1.6%	36,044,850	526,140	1.5%
Hamilton Fire Department	96,406,810	2,717,100	2.9%	99,106,300	2,699,490	2.8%	101,881,380	2,775,080	2.8%
Hamilton Paramedic Service	26,071,260	962,490	3.8%	26,515,870	444,610	1.7%	27,031,860	515,990	1.9%
Public Health Services	15,581,220	2,108,230	15.6%	16,435,490	854,270	5.5%	17,255,590	820,100	5.0%
TOTAL HEALTHY AND SAFE COMMUNITIES	265,535,350	12,899,020	5.1%	273,781,310	8,245,960	3.1%	281,405,670	7,624,360	2.8%
PUBLIC WORKS									
PW-General Administration	921,990	18,450	2.0%	940,800	18,810	2.0%	960,000	19,200	2.0%
Energy Fleet and Facilities	9,540,330	242,970	2.6%	9,636,742	96,412	1.0%	9,721,003	84,261	0.9%
Engineering Services	0	0	0.0%	0	0	0.0%	0	0	0.0%
Environmental Services	85,330,910	2,536,480	3.1%	87,453,710	2,122,800	2.5%	89,598,870	2,145,160	2.5%
Transit	90,102,380	8,706,670	10.7%	96,367,180	6,264,800	7.0%	102,362,490	5,995,310	6.2%
Transportation Operations & Maintenance	83,295,100	1,854,530	2.3%	84,742,720	1,447,620	1.7%	85,928,100	1,185,380	1.4%
TOTAL PUBLIC WORKS	269,190,710	13,359,100	5.2%	279,141,152	9,950,442	3.7%	288,570,463	9,429,311	3.4%
LEGISLATIVE									
Legislative General	(362,260)	(2,690)	0.7%	(365,060)	(2,800)	0.8%	(367,860)	(2,800)	0.8%
Mayors Office	1,201,160	37,140	3.2%	1,221,570	20,410	1.7%	1,241,570	20,000	1.6%
Volunteer Committee	112,650	0	0.0%	112,650	0	0.0%	112,650	0	0.0%
Ward Budgets	4,237,720	67,600	1.6%	4,306,220	68,500	1.6%	4,372,770	66,550	1.5%
TOTAL LEGISLATIVE	5,189,270	102,050	2.0%	5,275,380	86,110	1.7%	5,359,130	83,750	1.6%

CITY OF HAMILTON
2021 - 2023 MULTI-YEAR OUTLOOK

Multi-Year Outlook									
2021			2022			2023			
\$	2021 vs 2020		\$	2022 vs 2021		\$	2023 vs 2022		
CITY MANAGER									
Office of the City Auditor	1,178,030	26,320	2.3%	1,199,980	21,950	1.9%	1,221,380	21,400	1.8%
CMO - Admin & Digital Office	438,720	17,710	4.2%	450,020	11,300	2.6%	460,950	10,930	2.4%
Strategic Partnerships & Communications	3,211,620	73,780	2.4%	3,265,090	53,470	1.7%	3,316,100	51,010	1.6%
Human Resources	7,695,450	142,890	1.9%	7,828,750	133,300	1.7%	7,956,000	127,250	1.6%
TOTAL CITY MANAGER	12,523,820	260,700	2.1%	12,743,840	220,020	1.8%	12,954,430	210,590	1.7%
CORPORATE SERVICES									
City Clerk's Office	2,861,520	70,900	2.5%	2,915,200	53,680	1.9%	2,967,860	52,660	1.8%
Corporate Services - Administration	331,240	6,390	2.0%	337,470	6,230	1.9%	343,510	6,040	1.8%
Customer Service	5,646,840	121,870	2.2%	5,757,580	110,740	2.0%	5,866,420	108,840	1.9%
Financial Planning, Admin & Policy	5,096,460	181,970	3.7%	5,250,400	153,940	3.0%	5,399,050	148,650	2.8%
Financial Services	4,346,620	99,820	2.4%	4,458,050	111,430	2.6%	4,566,140	108,090	2.4%
Information Technology	12,727,350	1,223,960	10.6%	13,391,440	664,090	5.2%	14,049,100	657,660	4.9%
Legal Services	3,576,650	160,300	4.7%	3,703,630	126,980	3.6%	3,826,200	122,570	3.3%
TOTAL CORPORATE SERVICES	34,586,680	1,865,210	5.7%	35,813,770	1,227,090	3.5%	37,018,280	1,204,510	3.4%
CORPORATE FINANCIALS - EXPENDITURES									
Non Program Expenditures	25,282,280	1,022,430	4.2%	24,249,360	(1,032,920)	(4.1%)	24,264,950	15,590	0.1%
TOTAL CORPORATE FINANCIALS	25,282,280	1,022,430	4.2%	24,249,360	(1,032,920)	(4.1%)	24,264,950	15,590	0.1%
HAMILTON ENTERTAINMENT FACILITIES									
Operating	4,550,300	49,110	1.1%	4,600,580	50,280	1.1%	4,652,050	51,470	1.1%
TOTAL HAMILTON ENTERTAINMENT FACILITIES	4,550,300	49,110	1.1%	4,600,580	50,280	1.1%	4,652,050	51,470	1.1%
TOTAL CITY EXPENDITURES	648,573,640	31,110,310	5.0%	667,312,282	18,738,642	2.9%	686,611,813	19,299,531	2.9%
CAPITAL FINANCING									
Debt-Healthy & Safe Communities	2,303,440	(36,280)	(1.6%)	2,266,440	(37,000)	(1.6%)	2,228,700	(37,740)	(1.7%)
Debt-Infrastructure Renewal Levy	13,428,870	0	0.0%	13,428,870	0	0.0%	13,428,870	0	0.0%
Debt-Corporate Financials	90,062,300	6,293,000	7.5%	95,935,300	5,873,000	6.5%	101,306,300	5,371,000	5.6%
Debt-Planning & Economic Development	194,070	0	0.0%	194,070	0	0.0%	194,070	0	0.0%
Debt-Public Works	38,675,500	(20,420)	(0.1%)	38,654,670	(20,830)	(0.1%)	38,633,420	(21,250)	(0.1%)
TOTAL CAPITAL FINANCING	144,664,180	6,236,300	4.5%	150,479,350	5,815,170	4.0%	155,791,360	5,312,010	3.5%

CITY OF HAMILTON
2021 - 2023 MULTI-YEAR OUTLOOK

Multi-Year Outlook								
2021			2022			2023		
\$	2021 vs 2020		\$	2022 vs 2021		\$	2023 vs 2022	

BOARDS & AGENCIES

POLICE SERVICES

Operating	175,761,530	5,252,590	3.1%	181,174,786	5,413,256	3.1%	186,753,654	5,578,868	3.1%
Capital Financing	805,750	0	0.0%	805,750	0	0.0%	805,750	0	0.0%
TOTAL POLICE SERVICES	176,567,280	5,252,590	3.1%	181,980,536	5,413,256	3.1%	187,559,404	5,578,868	3.1%

OTHER BOARDS & AGENCIES

Library	32,017,790	688,190	2.2%	32,646,780	628,990	2.0%	33,130,450	483,670	1.5%
Conservation Authorities	8,330,610	151,870	1.9%	8,485,520	154,910	1.9%	8,643,530	158,010	1.9%
Hamilton Beach Rescue Unit	137,030	2,690	2.0%	139,770	2,740	2.0%	142,570	2,800	2.0%
Royal Botanical Gardens	647,410	12,690	2.0%	660,360	12,950	2.0%	673,570	13,210	2.0%
MPAC	6,986,510	136,990	2.0%	7,126,240	139,730	2.0%	7,268,770	142,530	2.0%
Farmers Market	116,760	3,960	3.5%	114,370	(2,390)	(2.0%)	111,610	(2,760)	(2.4%)
TOTAL OTHER BOARDS & AGENCIES	48,236,110	996,390	2.1%	49,173,040	936,930	1.9%	49,970,500	797,460	1.6%

Capital Financing - Other Boards & Agencies

	191,240	0	0.0%	191,240	0	0.0%	191,240	0	0.0%
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City Enrichment Fund

	6,207,322	121,712	2.0%	6,331,468	124,146	2.0%	6,458,097	126,629	2.0%
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TOTAL BOARDS & AGENCIES

	231,201,952	6,370,692	2.8%	237,676,284	6,474,332	2.8%	244,179,241	6,502,957	2.7%
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TOTAL EXPENDITURES

	1,024,439,772	43,717,302	4.5%	1,055,467,916	31,028,144	3.0%	1,086,582,414	31,114,498	2.9%
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NON PROGRAM REVENUES

Payment In Lieu	(16,026,300)	0	0.0%	(16,026,300)	0	0.0%	(16,026,300)	0	0.0%
Penalties and Interest	(11,000,000)	0	0.0%	(11,000,000)	0	0.0%	(11,000,000)	0	0.0%
Right of Way	(3,228,000)	0	0.0%	(3,228,000)	0	0.0%	(3,228,000)	0	0.0%
Senior Tax Credit	567,000	0	0.0%	567,000	0	0.0%	567,000	0	0.0%
Supplementary Taxes	(9,425,000)	0	0.0%	(9,425,000)	0	0.0%	(9,425,000)	0	0.0%
Tax Remissions and Write Offs	9,600,000	0	0.0%	9,600,000	0	0.0%	9,600,000	0	0.0%
Hydro Dividend and Other Interest	(4,602,940)	0	0.0%	(4,602,940)	0	0.0%	(4,602,940)	0	0.0%
Investment Income	(4,100,000)	0	0.0%	(4,100,000)	0	0.0%	(4,100,000)	0	0.0%
Slot Revenues	(5,200,000)	0	0.0%	(5,200,000)	0	0.0%	(5,200,000)	0	0.0%
POA Revenues	(2,302,380)	0	0.0%	(2,302,380)	0	0.0%	(2,302,380)	0	0.0%
TOTAL NON PROGRAM REVENUES	(45,717,620)	0	0.0%	(45,717,620)	0	0.0%	(45,717,620)	0	0.0%

TOTAL LEVY REQUIREMENT

	978,722,152	43,717,302	4.7%	1,009,750,296	31,028,144	3.2%	1,040,864,794	31,114,498	3.1%
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RESIDENTIAL MUNICIPAL TAX IMPACT

		4.2%			2.7%			2.6%
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PROPOSED AMENDMENT TO 2020 APPROVED USER FEES AND CHARGES

Department: Corporate Services

Division: Financial Services

Service or Activity Provided or Use of City Property	2018 Approved Fee	2019 Approved Fee	Incorrect 2020 Approved Fee	Amended 2020 Proposed Fee	Previously Approved % Change in Fee	Revised % Change in Fee
Tenders and RFPs - Complex	\$ 158.32	\$ 161.50	\$ 163.05	\$ 166.33	1.0%	3.0%
Change in Banking Information	\$ 25.53	\$ 26.06	\$ 26.28	\$ 26.86	0.9%	3.1%
Consideration of assignment/corporate change requests						
Simple	\$ 361.50	\$ 368.72	\$ 372.35	\$ 379.78	1.0%	3.0%
Standard	\$ 649.47	\$ 662.48	\$ 668.94	\$ 682.35	1.0%	3.0%
Complex	\$ 865.93	\$ 883.23	\$ 891.90	\$ 909.73	1.0%	3.0%



Hamilton

2020 BUDGET UPDATE

GENERAL ISSUES COMMITTEE

Report FCS20001(a)

March 4, 2020

APPROVED AMENDMENTS - MARCH 2 GIC

			Residential Impact
Preliminary Residential Tax Increase - Budget Book		\$48,217,460	5.0%
APPROVED AMENDMENTS PRIOR TO MARCH 2 GIC:		(10,129,760)	(1.2%)
APPROVED AMENDMENTS FROM MARCH 2 GIC:			
Planning & Economic Dev.	Parking fines and rates - <i>Approved Pending Item, as amended</i>	(750,000)	
All Departments	Increased gapping targets - <i>Approved Proposed Item</i>	(450,000)	
Capital Financing, Boards & Agencies	Various - <i>Approved Pending Items</i>	579,580	
Business Cases	BC-01, BC-04, BC-05, BC-06, BC-07, BC-08, BC-09, BC-10 (23.7 FTE)	949,970	
Council Referred	CR-02, CR-03, CR-04, CR-07, CR-10, CR-11, CR-12, CR-13 (15.0 FTE)	<u>941,070</u>	
AMENDMENTS APPROVED AT MARCH 2 GIC		1,270,620	0.2%
TOTAL APPROVED AMENDMENTS		(8,859,140)	(1.0%)

2020 BUDGET AMENDMENTS

		Residential Impact
Preliminary Residential Tax Increase - Budget Book	\$48,217,460	5.0%
TOTAL APPROVED AMENDMENTS from previous slide		
	(8,859,140)	(1.0%)
	\$39,358,320	4.0%
Updated Assessment Growth Impact (from 1.0% to 1.2%)		(0.2%)
Elimination of tax discount for vacant & excess lands subclass		(0.2%)
AVERAGE RESIDENTIAL MUNICIPAL TAX IMPACT		3.6%
AVERAGE RESIDENTIAL TOTAL TAX IMPACT (INCLUSIVE OF EDUCATION)		3.1%

2020 OUTSTANDING COUNCIL REFERRED ITEM

#	DEPARTMENT	DETAILS	\$ GROSS	\$ NET	FTE
CR-01	Planning & Economic Development	Cigarette Butt By-law Enforcement Officer (PED18154(a))	45,000	45,000	0.50

2020 BUDGET PROCESS DATES

ITEM	DATE
GIC - Tax Supported Operating Budget Overview	<i>January 17, 2020</i>
GIC - Departmental Budget Presentations	<i>January 28, 29, 30 & February 7, 2020</i>
GIC - Boards & Agencies Presentations	<i>January 21 & 23, 2020</i>
GIC - Transit Day	<i>January 24, 2020</i>
GIC - Public Delegations	<i>February 10, 2020</i>
GIC - Budget Deliberations	<i>February 13, 24, 27*, March 2, 4, 25**, 2020</i>
Council - Tax Operating Budget Approval	April 1, 2020

Notes:

* Cancelled

** Added