1. APPROVAL OF AGENDA

2. DECLARATIONS OF INTEREST

3. APPROVAL OF MINUTES OF PREVIOUS MEETINGS

   3.1 March 2, 2020

   3.2 March 4, 2020

4. COMMUNICATIONS

   4.1 Correspondence from Shekar Chandrashekar respecting the 2020 Budget and QEW Pedestrian Bridge

      Recommendation: Be received.

   4.2 Correspondence from Scott Innes, on behalf of the Ainslie Wood Westdale Community Association, respecting Sidewalk Snow Removal

      Recommendation: Be received and referred to staff for review and consideration when preparing the report back to the General Issues Committee respecting Sidewalk Snow Removal.

5. STAFF PRESENTATIONS

   5.1 2020 Tax Supported Operating Budget - Recommendations (FCS20001(a)) (City Wide)

      (Deferred from the March 4, 2020 GIC)
6. DISCUSSION ITEMS

7. MOTIONS

8. NOTICES OF MOTION

9. PRIVATE & CONFIDENTIAL

   9.1 Closed Session Minutes - March 4, 2020

   Pursuant to Section 8.1, Sub-sections (b) and (d) of the City's Procedural
   By-law 18-270, as amended, and Section 239(2), Sub-sections (b) and
   (d) of the Ontario Municipal Act, 2001, as amended, as the subject matter
   pertains to personal matters about an identifiable individual, including
   municipal or local board employees; and, labour relations or employee
   negotiations.

10. ADJOURNMENT
GENERAL ISSUES COMMITTEE  
(2020 OPERATING BUDGET)  
MINUTES 20-002(k)  
9:30 a.m.  
Monday, March 2, 2020  
Council Chambers  
Hamilton City Hall  
71 Main Street West

Present:  Mayor F. Eisenberger, Deputy Mayor J. Farr (Chair)  
Councillors M. Wilson, N. Nann, S. Merulla, C. Collins, T. Jackson,  
E. Pauls, J. P. Danko, B. Clark, M. Pearson, B. Johnson,  
L. Ferguson, A. VanderBeek, T. Whitehead, J. Partridge

THE FOLLOWING ITEMS WERE REFERRED TO COUNCIL FOR CONSIDERATION:

1. 2019 Assessment Growth (FCS20019) (City Wide) (Item 6.4)  
(Pearson/Nann)  
That Report FCS20019, respecting the 2019 Assessment Growth, be received.  
CARRIED

2. Parking Fee Review (PED19238(a)) (City Wide) (Item 7.2)  
(Eisenberger/Nann)  
That Report PED19238(a), respecting the Parking Fee Review, be received.  
CARRIED

3. Parking Fee Review (PED19238(b)) (City Wide) (Item 7.2(a))  
(Eisenberger/Nann)  
That Report PED19238(b), respecting the Parking Fee Review, be received.  
CARRIED

FOR INFORMATION:

(a) CHANGES TO THE AGENDA (Item 1)  
The Committee Clerk advised of the following changes to the agenda:

1. DISCUSSION ITEMS (Item 7)
7.2(a) Parking Fee Review (PED19238(b) (City Wide)

7.3 2019 Assessment Growth (FCS20019) (City Wide)

As there is a presentation to accompany Report FCS20019, this item has been moved to Item 6.4.

7.4 Under-Performing HSR Routes (PW20015) (City Wide)

(Pearson/Ferguson)

That the agenda for the March 2, 2020 General Issues Committee (Budget) meeting be approved, as amended.

Result: Motion CARRIED by a vote of 12 to 0, as follows:

YES - Ward 1 Councillor Maureen Wilson
NOT PRESENT - Ward 2 Councillor Jason Farr
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
NOT PRESENT - Ward 5 Councillor Chad Collins
NOT PRESENT - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Mayor Fred Eisenberger
YES - Ward 15 Councillor Judi Partridge
NOT PRESENT - Ward 14 Councillor Terry Whitehead
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark

(b) DECLARATIONS OF INTEREST (Item 2)

(i) Councillor E. Pauls declared an interest to Item BC-05, within Item 6.2, respecting the Healthy & Safe Communities, Hamilton Paramedic Service Enhancement (Ambulance), as her daughter-in-law is a paramedic in the Hamilton Paramedic Service.

(ii) Councillor E. Pauls declared an interest to Item CR-02, within Item 6.3, respecting Planning and Economic Development, Hess Village Paid Duty Policing, as her son is a Staff Sargent with the Hamilton Police Service.
Councillor J. Farr declared an interest to Item CR-08, within Item 6.3, respecting the City Manager’s Office, Implement Living Wage, as his son has applied for a position within the City of Hamilton that pays less than living wage.

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

(i) February 24, 2020 (Item 3.1)

(Danko/Nann)
That the February 24, 2020 General Issues Committee meeting minutes be approved, as presented.

Result: Motion CARRIED by a vote of 12 to 0, as follows:

YES - Ward 1 Councillor Maureen Wilson
NOT PRESENT - Ward 2 Councillor Jason Farr
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
NOT PRESENT - Ward 5 Councillor Chad Collins
NOT PRESENT - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Mayor Fred Eisenberger
YES - Ward 15 Councillor Judi Partridge
NOT PRESENT - Ward 14 Councillor Terry Whitehead
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark

(d) COMMUNICATIONS (Item 4)

(i) Correspondence from the Advisory Committee for Persons with Disabilities respecting Sidewalk Snow Removal Report PW19022(a) (Item 4.1)

(Nann/Partridge)
That the correspondence from the Advisory Committee for Persons with Disabilities respecting Sidewalk Snow Removal Report PW19022(a), be received and referred to staff for review and consideration when preparing the report back to the General Issues Committee respecting Sidewalk Snow Removal.

CARRIED
(e) STAFF PRESENTATIONS (Item 6)

(i) 2020 Budget Update (Item 6.1)

Mike Zegarac, General Manager of Finance & Corporate Services, addressed Committee and provided a PowerPoint presentation respecting the 2020 Budget Update.

(VanderBeek/Clark)
That the presentation, respecting the 2020 Budget Update, be received.  
CARRIED

A copy of the presentation is available on the City’s web site at www.hamilton.ca or through the Office of the City Clerk.

(a) Amendments to the 2020 Operating Budget

(Clarke/Ferguson)
That the following amendments to the 2020 Operating Budget be approved:

<table>
<thead>
<tr>
<th>(i) Planning &amp; Ec. Dev.</th>
<th>Parking Fines and Rates</th>
<th>($500,000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(ii) Capital Financing</td>
<td>Corporate Capital Financing</td>
<td>$143,360</td>
</tr>
<tr>
<td>(iii) Boards &amp; Agencies</td>
<td>Police Services Board: Capital Financing</td>
<td>($143,360)</td>
</tr>
<tr>
<td>(iv) Boards &amp; Agencies</td>
<td>Police Services Board: Operating</td>
<td>$569,020</td>
</tr>
<tr>
<td>(v) Boards &amp; Agencies</td>
<td>Grand River Conservation Authority</td>
<td>$17,270</td>
</tr>
<tr>
<td>(vi) Boards &amp; Agencies</td>
<td>Municipal Property Assessment Corporation (MPAC)</td>
<td>($6,710)</td>
</tr>
<tr>
<td>(vii) All Departments</td>
<td>Increased Gapping Targets</td>
<td>($450,000)</td>
</tr>
</tbody>
</table>

Result: Motion CARRIED by a vote of 12 to 0, as follows:

YES - Ward 1 Councillor Maureen Wilson
NOT PRESENT - Ward 2 Councillor Jason Farr
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
NOT PRESENT - Ward 5 Councillor Chad Collins
YES - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Mayor Fred Eisenberger
YES - Ward 15 Councillor Judi Partridge
NOT PRESENT - Ward 14 Councillor Terry Whitehead
NOT PRESENT - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark

(Eisenberger/Nann)
That the following amendments to the 2020 Operating Budget, be reconsidered:

<table>
<thead>
<tr>
<th></th>
<th>Planning &amp; Ec. Dev.</th>
<th>Parking Fines and Rates</th>
<th>($500,000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(i)</td>
<td>Capital Financing</td>
<td>Corporate Capital Financing</td>
<td>$143,360</td>
</tr>
<tr>
<td>(ii)</td>
<td>Boards &amp; Agencies</td>
<td>Police Services Board: Capital Financing</td>
<td>($143,360)</td>
</tr>
<tr>
<td>(iii)</td>
<td>Boards &amp; Agencies</td>
<td>Police Services Board: Operating</td>
<td>$569,020</td>
</tr>
<tr>
<td>(iv)</td>
<td>Boards &amp; Agencies</td>
<td>Grand River Conservation Authority</td>
<td>$17,270</td>
</tr>
<tr>
<td>(v)</td>
<td>Boards &amp; Agencies</td>
<td>Municipal Property Assessment Corporation (MPAC)</td>
<td>($6,710)</td>
</tr>
<tr>
<td>(vi)</td>
<td>All Departments</td>
<td>Increased Gapping Targets</td>
<td>($450,000)</td>
</tr>
</tbody>
</table>

Result: **Motion CARRIED by a 2/3rds vote of 16 to 0, as follows:**

YES - Ward 1 Councillor Maureen Wilson
YES - Ward 3 Councillor Ninder Nann
YES - Ward 4 Councillor Sam Merulla
YES - Ward 5 Councillor Chad Collins
YES - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Mayor Fred Eisenberger
YES - Ward 15 Councillor Judi Partridge
YES - Ward 14 Councillor Terry Whitehead
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark
(Eisenberger/Nann)
That the following amendments to the 2020 Operating Budget, be approved:

<table>
<thead>
<tr>
<th></th>
<th>Amendment Description</th>
<th>Increase/Change</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>(i)</td>
<td>On-Street Meter Rates, only when technology becomes available (Summer 2020)</td>
<td>50 cent increase</td>
<td>$560,000</td>
</tr>
<tr>
<td>(ii)</td>
<td>Off-Street Parking Rates</td>
<td>Increase to $3/hour and $12/day in downtown parkades and lots (Downtown Hamilton in CIP area only)</td>
<td>$376,000</td>
</tr>
<tr>
<td>(iii)</td>
<td>Off-Street Parking Rates</td>
<td>$10/month increase in monthly permits (every lot)</td>
<td>$306,000</td>
</tr>
<tr>
<td>(iv)</td>
<td>Parking Penalties</td>
<td>Increase parking penalties to a level equal to comparator municipalities</td>
<td>$383,000</td>
</tr>
</tbody>
</table>

Result: Motion CARRIED by a vote of 13 to 2, as follows:

YES - Ward 1 Councillor Maureen Wilson
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
YES - Ward 5 Councillor Chad Collins
YES - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Mayor Fred Eisenberger
YES - Ward 15 Councillor Judi Partridge
YES - Ward 14 Councillor Terry Whitehead
NO - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
NOT PRESENT - Ward 10 Councillor Maria Pearson
NO - Ward 9 Councillor Brad Clark

(Eisenberger/Nann)
That the following amendments to the 2020 Operating Budget be approved, as amended, as follows:

<table>
<thead>
<tr>
<th></th>
<th>Amendment Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>(i)</td>
<td>Planning &amp; Ec. Dev. Parking Fines and Rates</td>
<td>($750,000)</td>
</tr>
<tr>
<td>(ii)</td>
<td>Capital Financing Corporate Capital Financing</td>
<td>$143,360</td>
</tr>
<tr>
<td>(iii)</td>
<td>Boards &amp; Agencies Police Services Board: Capital Financing</td>
<td>($143,360)</td>
</tr>
</tbody>
</table>
Result:  Motion CARRIED by a vote of 13 to 2, as follows:

YES - Ward 1 Councillor Maureen Wilson
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
YES - Ward 5 Councillor Chad Collins
YES - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Mayor Fred Eisenberger
YES - Ward 15 Councillor Judi Partridge
NO - Ward 14 Councillor Terry Whitehead
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
NOT PRESENT - Ward 10 Councillor Maria Pearson
NO - Ward 9 Councillor Brad Clark

(ii) 2020 Business Cases (Item 6.2)

Mike Zegarac, General Manager of Finance & Corporate Services, addressed Committee and provided a PowerPoint presentation respecting the 2020 Business Cases.

(Pauls/VanderBeek)
That the presentation, respecting the 2020 Business Cases, be received.  CARRIED

A copy of the presentation is available on the City’s web site at www.hamilton.ca or through the Office of the City Clerk.

(Merulla/Collins)
(a)  That the Item, respecting By-Law Enforcement – Graffiti Management – 2 Co-op Students (2 FTEs) be approved, as amended, as follows:
That the Graffiti Wall be DEFERRED to the 2021 operating budget for consideration.

**Eisenberger/Merulla**
That the matter respecting By-Law Enforcement – Graffiti Management – 2 Co-op Students (2 FTEs), be DEFERRED to the March 4, 2020 General Issues Committee Budget meeting to allow the Licensing and By-law Services Division staff to obtain the statistics, respecting By-Law Enforcement related to Graffiti, requested by Committee.

CARRIED

**Clark/Jackson**
That the Hamilton Paramedic Service Enhancement (Ambulance and 10 FTEs) be approved, as follows:

<table>
<thead>
<tr>
<th>BC-05</th>
<th>Healthy &amp; Safe Communities</th>
<th>Hamilton Paramedic Service Enhancement (Ambulance and 10 FTEs)</th>
<th>$1,039,500</th>
</tr>
</thead>
</table>

Result: Motion CARRIED by a vote of 9 to 1, as follows:

YES - Ward 1 Councillor Maureen Wilson  
YES - Ward 3 Councillor Nrinder Nann  
NOT PRESENT - Ward 4 Councillor Sam Merulla  
NOT PRESENT - Ward 5 Councillor Chad Collins  
YES - Ward 6 Councillor Tom Jackson  
CONFLICT - Ward 7 Councillor Esther Pauls  
YES - Ward 8 Councillor John-Paul Danko  
YES - Deputy Mayor - Ward 2 Councillor Jason Farr  
YES - Mayor Fred Eisenberger  
NOT PRESENT - Ward 15 Councillor Judi Partridge  
NOT PRESENT - Ward 14 Councillor Terry Whitehead  
YES - Ward 13 Councillor Arlene VanderBeek  
NO - Ward 12 Councillor Lloyd Ferguson  
NOT PRESENT - Ward 11 Councillor Brenda Johnson  
YES - Ward 10 Councillor Maria Pearson  
YES - Ward 9 Councillor Brad Clark
(Eisenberger/Merulla)
That the following amendments to the 2020 Operating Budget be approved, as follows:

<table>
<thead>
<tr>
<th>BC-01</th>
<th>Planning &amp; Economic Development – Real Estate</th>
<th>Converting Contract Positions to Permanent (3 FTEs)</th>
<th>$0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>BC-04</td>
<td>Planning &amp; Economic Development</td>
<td>Transportation Development Review – Converting Contract Position to Permanent (1 FTE)</td>
<td>$0.00</td>
</tr>
<tr>
<td>BC-06</td>
<td>Public Works – Transportation, Operations and Maintenance</td>
<td>Converting Consultant Inspectors to In-House Permanent Technologist Inspector and Student Inspectors (4.4 FTEs)</td>
<td>($89,530)</td>
</tr>
<tr>
<td>BC-07</td>
<td>Public Works - Tax</td>
<td>Tim Horton’s Field – Assistant Stadium Technicians to handle the addition of Forge FC Soccer Games (2.3 FTEs)</td>
<td>$0.00</td>
</tr>
<tr>
<td>BC-08</td>
<td>City Manager’s Office – Human Resources</td>
<td>Return to Work Services Specialist (funded by Fire) (1 FTE)</td>
<td>$0.00</td>
</tr>
<tr>
<td>BC-09</td>
<td>Corporate Services – Payroll</td>
<td>Enhanced WSIB Payroll Processing Services (1 FTE)</td>
<td>$0.00</td>
</tr>
<tr>
<td>BC-10</td>
<td>Corporate Services – Information Technology</td>
<td>Conversion of an FTE from Temporary to Permanent (1 FTE)</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

Result: Motion CARRIED by a vote of 11 to 0, as follows:

NOT PRESENT - Ward 1 Councillor Maureen Wilson
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
NOT PRESENT - Ward 5 Councillor Chad Collins
YES - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Mayor Fred Eisenberger
NOT PRESENT - Ward 15 Councillor Judi Partridge
NOT PRESENT - Ward 14 Councillor Terry Whitehead
YES - Ward 13 Councillor Arlene VanderBeek
NOT PRESENT - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark
(iii) 2020 Council Referred Items (Item 6.3)

Mike Zegarac, General Manager of Finance & Corporate Services, addressed Committee and provided a PowerPoint presentation respecting the 2020 Council Referred Items.

(Eisenberger/Merulla)
That the presentation, respecting the 2020 Council Referred Items, be received.

CARRIED

A copy of the presentation is available on the City’s web site at www.hamilton.ca or through the Office of the City Clerk.

(Farr/Merulla)
That the Item, respecting Planning and Economic Development, the Hess Village Paid Duty Policing, be DEFERRED to the end of the March 2, 2020 General Issues Committee (Budget) meeting, on order to receive additional information from staff.

CARRIED

(Jackson/Eisenberger)
That the following amendment to the 2020 Operating Budget, be approved:

<table>
<thead>
<tr>
<th>CR-04</th>
<th>Healthy &amp; Safe Communities</th>
<th>Enhancement for CANUSA Funding</th>
<th>$10,920</th>
</tr>
</thead>
</table>

Result: Motion CARRIED by a vote of 11 to 0, as follows:

YES - Ward 1 Councillor Maureen Wilson
NOT PRESENT - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
NOT PRESENT - Ward 5 Councillor Chad Collins
YES - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Mayor Fred Eisenberger
NOT PRESENT - Ward 15 Councillor Judi Partridge
NOT PRESENT - Ward 14 Councillor Terry Whitehead
YES - Ward 13 Councillor Arlene VanderBeek
NOT PRESENT - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark
That the following amendment to the 2020 Operating Budget, be approved:

| CR-07 | City Manager’s Office | City Enrichment Fund – Concession Street BIA | $2,730 |

Result: Motion CARRIED by a vote of 10 to 0, as follows:

- YES - Ward 1 Councillor Maureen Wilson
- NOT PRESENT - Deputy Mayor - Ward 2 Councillor Jason Farr
- YES - Ward 3 Councillor Nrinder Nann
- YES - Ward 4 Councillor Sam Merulla
- NOT PRESENT - Ward 5 Councillor Chad Collins
- YES - Ward 6 Councillor Tom Jackson
- YES - Ward 7 Councillor Esther Pauls
- YES - Ward 8 Councillor John-Paul Danko
- YES - Mayor Fred Eisenberger
- NOT PRESENT - Ward 15 Councillor Judi Partridge
- NOT PRESENT - Ward 14 Councillor Terry Whitehead
- NOT PRESENT - Ward 13 Councillor Arlene VanderBeek
- NOT PRESENT - Ward 12 Councillor Lloyd Ferguson
- YES - Ward 11 Councillor Brenda Johnson
- YES - Ward 10 Councillor Maria Pearson
- YES - Ward 9 Councillor Brad Clark

That the following amendment to the 2020 Operating Budget, be approved:

| CR-03 | Healthy & Safe Communities | 10-Year Fire Service Delivery Plan | $572,420 |

Result: Motion CARRIED by a vote of 10 to 0, as follows:

- YES - Ward 1 Councillor Maureen Wilson
- YES - Ward 3 Councillor Nrinder Nann
- NOT PRESENT - Ward 4 Councillor Sam Merulla
- NOT PRESENT - Ward 5 Councillor Chad Collins
- YES - Ward 6 Councillor Tom Jackson
- NOT PRESENT - Ward 7 Councillor Esther Pauls
- YES - Ward 8 Councillor John-Paul Danko
- YES - Deputy Mayor - Ward 2 Councillor Jason Farr
- YES - Mayor Fred Eisenberger
- YES - Ward 15 Councillor Judi Partridge
- NOT PRESENT - Ward 14 Councillor Terry Whitehead
- NOT PRESENT - Ward 13 Councillor Arlene VanderBeek
- NOT PRESENT - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark

(Nann/Danko)
That following amendment to the 2020 Operating Budget, be approved:

<table>
<thead>
<tr>
<th>CR-08</th>
<th>City Manager's Office</th>
<th>Implement Living Wage:</th>
<th>$292,550</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>(i) Non-Union, Part-time Casuals ($432,640);</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>(ii) Non-Union, Full-time Students ($119,600); and,</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>(iii) Unionized Summer Students ($325,420).</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>To be phased in over a 3-year period at $292,550/year.</td>
<td></td>
</tr>
</tbody>
</table>

Result: Motion was DEFEATED by a vote of 10 to 4, as follows:

YES - Ward 1 Councillor Maureen Wilson
YES - Ward 3 Councillor Nrinder Nann
NO - Ward 4 Councillor Sam Merulla
NO - Ward 5 Councillor Chad Collins
NO - Ward 6 Councillor Tom Jackson
NO - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
CONFLICT - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Mayor Fred Eisenberger
NO - Ward 15 Councillor Judi Partridge
NO - Ward 14 Councillor Terry Whitehead
NOT PRESENT - Ward 13 Councillor Arlene VanderBeek
NO - Ward 12 Councillor Lloyd Ferguson
NO - Ward 11 Councillor Brenda Johnson
NO - Ward 10 Councillor Maria Pearson
NO - Ward 9 Councillor Brad Clark
(Eisenberger/Nann)
That the following amendment to the 2020 Operating Budget, be approved:

<table>
<thead>
<tr>
<th>CR-08</th>
<th>City Manager's Office</th>
<th>Implement Living Wage:</th>
<th>$144,220</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Non-Union, Part-time</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Casuals ($432,640).</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>To be phased in over a</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>3-year period ($144,220).</td>
<td></td>
</tr>
</tbody>
</table>

Result: Motion was DEFEATED by a tied vote of 7 to 7, as follows:

YES - Ward 1 Councillor Maureen Wilson
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
NO - Ward 5 Councillor Chad Collins
YES - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
CONFLICT - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Mayor Fred Eisenberger
NO - Ward 15 Councillor Judi Partridge
NO - Ward 14 Councillor Terry Whitehead
NOT PRESENT - Ward 13 Councillor Arlene VanderBeek
NO - Ward 12 Councillor Lloyd Ferguson
NO - Ward 11 Councillor Brenda Johnson
NO - Ward 10 Councillor Maria Pearson
NO - Ward 9 Councillor Brad Clark

(Eisenberger/Clark)
That the matter respecting the establishment of a Climate Change Reserve for sustainable funding, be DEFERRED to discussion of the forthcoming Climate Change Report, at an upcoming General Issues Committee meeting outside of the 2020 Operating Budget process.

CARRIED
(Eisenberger/Danko)
That the following amendment to the 2020 Operating Budget, be approved:

<table>
<thead>
<tr>
<th>CR-10</th>
<th>Healthy &amp; Safe Communities and City Manager's Office</th>
<th>Corporate Goals and Areas of Focus for Climate Change Mitigation and Adaptation</th>
<th>$160,000</th>
</tr>
</thead>
</table>

Result: Motion CARRIED by a vote of 9 to 7, as follows:

YES - Ward 1 Councillor Maureen Wilson
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
YES - Ward 5 Councillor Chad Collins
YES - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Mayor Fred Eisenberger
NO - Ward 15 Councillor Judi Partridge
NO - Ward 14 Councillor Terry Whitehead
NO - Ward 13 Councillor Arlene VanderBeek
NO - Ward 12 Councillor Lloyd Ferguson
NO - Ward 11 Councillor Brenda Johnson
NO - Ward 10 Councillor Maria Pearson
NO - Ward 9 Councillor Brad Clark

(Clark/Merulla)
That the following amendment to the 2020 Operating Budget, be approved:

<table>
<thead>
<tr>
<th>CR-11</th>
<th>Public Works - Tax</th>
<th>Ongoing Care and Maintenance of the Aviary and Birds</th>
<th>$30,000</th>
</tr>
</thead>
</table>

Result: Motion CARRIED by a vote of 9 to 3, as follows:

YES – Ward 1 Councillor Maureen Wilson
YES – Ward 3 Councillor Nrinder Nann
NOT PRESENT – Ward 4 Councillor Sam Merulla
YES – Ward 5 Councillor Chad Collins
YES – Ward 6 Councillor Tom Jackson
YES – Ward 7 Councillor Esther Pauls
NOT PRESENT – Ward 8 Councillor John-Paul Danko
YES – Deputy Mayor – Ward 2 Councillor Jason Farr
YES – Mayor Fred Eisenberger
NOT PRESENT – Ward 15 Councillor Judi Partridge
NOT PRESENT – Ward 14 Councillor Terry Whitehead
NO – Ward 13 Councillor Arlene VanderBeek
NO – Ward 12 Councillor Lloyd Ferguson
NO – Ward 11 Councillor Brenda Johnson
YES – Ward 10 Councillor Maria Pearson
YES – Ward 9 Councillor Brad Clark

(Merulla/Pearson)
That the matter respecting the Parkdale Landing Mini Library Branch be approved, as follows:

<table>
<thead>
<tr>
<th>CR-12</th>
<th>Boards and Agencies</th>
<th>Parkdale Landing Mini Library Branch</th>
<th>$145,000</th>
</tr>
</thead>
</table>

Result: Motion CARRIED by a vote of 15 to 0, as follows:

YES – Ward 1 Councillor Maureen Wilson
YES – Ward 3 Councillor Nrinder Nann
YES – Ward 4 Councillor Sam Merulla
YES – Ward 5 Councillor Chad Collins
YES – Ward 6 Councillor Tom Jackson
YES – Ward 7 Councillor Esther Pauls
YES – Ward 8 Councillor John-Paul Danko
YES – Deputy Mayor – Ward 2 Councillor Jason Farr
YES – Mayor Fred Eisenberger
YES – Ward 15 Councillor Judi Partridge
NOT PRESENT – Ward 14 Councillor Terry Whitehead
YES – Ward 13 Councillor Arlene VanderBeek
YES – Ward 12 Councillor Lloyd Ferguson
YES – Ward 11 Councillor Brenda Johnson
YES – Ward 10 Councillor Maria Pearson
YES – Ward 9 Councillor Brad Clark

(Merulla/Collins)
That the matter respecting the Animal Adoption Pilot Program be approved, as follows:

<table>
<thead>
<tr>
<th>CR-13</th>
<th>Planning &amp; Ec. Dev.</th>
<th>Animal Adoption Pilot Program (1 FTE)</th>
<th>$90,000</th>
</tr>
</thead>
</table>
Result: **Motion CARRIED by a vote of 14 to 1, as follows:**

- NO - Ward 1 Councillor Maureen Wilson
- YES - Ward 3 Councillor Nrinder Nann
- YES - Ward 4 Councillor Sam Merulla
- YES - Ward 5 Councillor Chad Collins
- YES - Ward 6 Councillor Tom Jackson
- YES - Ward 7 Councillor Esther Pauls
- YES - Ward 8 Councillor John-Paul Danko
- YES - Deputy Mayor - Ward 2 Councillor Jason Farr
- YES - Mayor Fred Eisenberger
- YES - Ward 15 Councillor Judi Partridge
- NOT PRESENT - Ward 14 Councillor Terry Whitehead
- YES - Ward 13 Councillor Arlene VanderBeek
- YES - Ward 12 Councillor Lloyd Ferguson
- YES - Ward 11 Councillor Brenda Johnson
- YES - Ward 10 Councillor Maria Pearson
- YES - Ward 9 Councillor Brad Clark

(Collins/Partridge)
That the matter respecting the Planning and Economic Development Department, Cigarette Butt By-law Enforcement Officer (CR-01), be received.

CARRIED

(Farr/Whitehead)
That the following amendment to the 2020 Operating Budget, be approved:

<table>
<thead>
<tr>
<th>CR-02</th>
<th>Planning &amp; Ec. Dev.</th>
<th>Hess Village Paid Duty Policing</th>
<th>$20,000</th>
</tr>
</thead>
</table>

Result: **Motion CARRIED by a vote of 9 to 6, as follows:**

- NO - Ward 1 Councillor Maureen Wilson
- NO - Ward 3 Councillor Nrinder Nann
- YES - Ward 4 Councillor Sam Merulla
- YES - Ward 5 Councillor Chad Collins
- YES - Ward 6 Councillor Tom Jackson
- CONFLICT - Ward 7 Councillor Esther Pauls
- YES - Ward 8 Councillor John-Paul Danko
- YES - Deputy Mayor - Ward 2 Councillor Jason Farr
- YES - Mayor Fred Eisenberger
- NO - Ward 15 Councillor Judi Partridge
- YES - Ward 14 Councillor Terry Whitehead
- YES - Ward 13 Councillor Arlene VanderBeek
- YES - Ward 12 Councillor Lloyd Ferguson
- NO - Ward 11 Councillor Brenda Johnson
- NO - Ward 10 Councillor Maria Pearson
- NO - Ward 9 Councillor Brad Clark
(iv) 2019 Assessment Growth (FCS20019) (City Wide) (Item 6.4)

Mike Zegarac, General Manager of Finance & Corporate Services, addressed Committee and provided a PowerPoint presentation respecting Report FCS20019, regarding the 2019 Assessment Growth.

(Pearson/Nann)
That the presentation, respecting Report FCS20019, regarding the 2019 Assessment Growth, be received.  

CARRIED

A copy of the presentation is available on the City’s web site at www.hamilton.ca or through the Office of the City Clerk.

(f) DISCUSSION ITEMS (Item 7)

(Jackson/Eisenberger)
That the following Items be DEFERRED to the March 4, 2020 General Issues Committee (Budget) meeting:

(i) Summary of Communications Team Functions (CM20003) (City Wide) (Item 7.1)

(ii) Under-Performing HSR Routes (PW20015) (City Wide) (Item 7.4)  

CARRIED

(g) ADJOURNMENT (Item 11)

(Partridge/Merulla)
That, there being no further business, the General Issues Committee (Budget), be adjourned at 4:52 p.m.  

CARRIED

Respectfully submitted,

Deputy Mayor J. Farr  
Chair, General Issues Committee

Stephanie Paparella  
Legislative Coordinator  
Office of the City Clerk
Present: Mayor F. Eisenberger, Deputy Mayor J. Farr (Chair)  
Councillors M. Wilson, N. Nann, S. Merulla, C. Collins, T. Jackson,  
E. Pauls, J. P. Danko, B. Clark, M. Pearson, B. Johnson,  
L. Ferguson, A. VanderBeek, T. Whitehead, J. Partridge

THE FOLLOWING ITEMS WERE REFERRED TO COUNCIL FOR CONSIDERATION:

1. Summary of Communications Team Functions (CM20003) (City Wide) (Item 7.1)
   
   (Pearson/Johnson)  
   That Report CM20003, respecting the Summary of Communications Team Functions,  
   be received.  

   CARRIED

2. Under-Performing HSR Routes (PW20015) (City Wide) (Item 7.2)
   
   (Ferguson/Collins)  
   (a) That the service adjustments to the HSR Routes, as outlined in Appendix "C" to  
       Report PW20015, as amended, respecting the Under-Performing HSR Routes,  
       be approved; and,  

   (b) That staff be directed to prepare the HSR Schedule adjustments for March 20,  
       2020 and for implementation on June 28, 2020, as outlined in Appendix “C” to  
       Report PW20015, as amended, pending Council approval.

Result: Motion CARRIED by a vote of 13 to 2, as follows:  

NO - Ward 1 Councillor Maureen Wilson  
NO - Ward 3 Councillor Nninder Nann  
YES - Ward 4 Councillor Sam Merulla  
YES - Ward 5 Councillor Chad Collins
YES - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Mayor Fred Eisenberger
NOT PRESENT - Ward 15 Councillor Judi Partridge
YES - Ward 14 Councillor Terry Whitehead
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark

3. Graffiti Enforcement Program Update (PED20079) (City Wide) (Item 7.3)

(Merulla/Collins)
That Report PED20079, respecting Graffiti Enforcement Program Update, be received.

CARRIED

FOR INFORMATION:

(a) CHANGES TO THE AGENDA (Item 1)

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

1. APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 3)
   3.1 March 2, 2020

2. ADDED DISCUSSION ITEMS (Item 7)
   7.1 Summary of Communications Team Functions (CM20003) (City Wide) (Deferred from the March 2, 2020 GIC)
   7.2 Under-Performing HSR Routes (PW20015) (City Wide) (Deferred from the March 2, 2020 GIC)

   Includes a revised Appendix “C” in a larger font and also now reflects the Wards associated with the bus routes.

   7.3 Graffiti Enforcement Program Update (PED20079) (City Wide)
The number on the agenda should read 20-002(l) rather than 20-002(m).

(Ferguson/Johnson)
That the agenda for the March 4, 2020 General Issues Committee (Budget) meeting be approved, as amended.

Result: Motion CARRIED by a vote of 10 to 0, as follows:

YES - Ward 1 Councillor Maureen Wilson
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
NOT PRESENT - Ward 5 Councillor Chad Collins
NOT PRESENT - Ward 6 Councillor Tom Jackson
NOT PRESENT - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Deputy Mayor - Ward 2 Councillor Jason Farr
NOT PRESENT - Mayor Fred Eisenberger
YES - Ward 15 Councillor Judi Partridge
YES - Ward 14 Councillor Terry Whitehead
NOT PRESENT - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
NOT PRESENT - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark

(b) DECLARATIONS OF INTEREST (Item 2)

(i) Councillor E. Pauls declared an interest to Item BC-05, within Item 6.1, respecting the Healthy & Safe Communities, Hamilton Paramedic Service Enhancement (Ambulance), as her daughter-in-law is a paramedic in the Hamilton Paramedic Service.

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

(i) March 2, 2020 (Item 3.1)

(Ferguson/Clark)
That the March 2, 2020 General Issues Committee (Budget) meeting minutes be approved, as presented.

Result: Motion CARRIED by a vote of 11 to 0, as follows:

YES - Ward 1 Councillor Maureen Wilson
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla  
NOT PRESENT - Ward 5 Councillor Chad Collins  
YES - Ward 6 Councillor Tom Jackson  
NOT PRESENT - Ward 7 Councillor Esther Pauls  
YES - Ward 8 Councillor John-Paul Danko  
YES - Deputy Mayor - Ward 2 Councillor Jason Farr  
NOT PRESENT - Mayor Fred Eisenberger  
YES - Ward 15 Councillor Judi Partridge  
YES - Ward 14 Councillor Terry Whitehead  
NOT PRESENT - Ward 13 Councillor Arlene VanderBeek  
YES - Ward 12 Councillor Lloyd Ferguson  
YES - Ward 11 Councillor Brenda Johnson  
NOT PRESENT - Ward 10 Councillor Maria Pearson  
YES - Ward 9 Councillor Brad Clark

(d) STAFF PRESENTATIONS (Item 6)

(i) 2020 Tax Supported Operating Budget – Recommendations (FCS20001(a)) (City Wide) (Item 6.1)

Mike Zegarac, General Manager of Finance & Corporate Services, addressed Committee and provided a PowerPoint presentation respecting Report FCS20001(a), 2020 Tax Supported Operating Budget – Recommendations.

(Ferguson/Partridge)
That the presentation, respecting Report FCS20001(a), 2020 Tax Supported Operating Budget – Recommendations, be received.  
CARRIED

A copy of the presentation is available on the City’s web site at www.hamilton.ca or through the Office of the City Clerk.

(Collins/Ferguson)
That one-time funding in the amount of $400,000, for Healthy and Safe Communities, Hamilton Paramedic Services (Ambulance - 10 FTEs) (BC-05), to be funded from the Tax Stabilization Reserve, be approved.

Result:  Motion CARRIED by a vote of 15 to 0, as follows:

YES - Ward 1 Councillor Maureen Wilson  
YES - Ward 3 Councillor Nrinder Nann  
YES - Ward 4 Councillor Sam Merulla  
YES - Ward 5 Councillor Chad Collins  
YES - Ward 6 Councillor Tom Jackson  
CONFLICT - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Mayor Fred Eisenberger
YES - Ward 15 Councillor Judi Partridge
YES - Ward 14 Councillor Terry Whitehead
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark

(Jackson/Eisenberger)
That consideration of Report FCS20001(a), 2020 Tax Supported Operating Budget – Recommendations, as amended, be DEFERRED to the March 25, 2020 General Issues Committee (Budget) meeting.

CARRIED

(e) DISCUSSION ITEMS (Item 7)

(i) Summary of Communications Team Functions (CM20003) (City Wide) (Item 7.1)

(Eisenberger/Jackson)
That consideration of Report CM20003, respecting the Summary of Communications Team Functions, be DEFERRED until after the Closed Session portion of the meeting.

CARRIED

(ii) Under-Performing HSR Routes (PW20015) (City Wide) (Item 7.2)

(Jackson/Collins)
That services on HSR route 42 be eliminated, with the exception of Saturdays when service will continue to be provided, for an annualized savings of $339,224.

Result: Motion CARRIED by a vote of 15 to 0, as follows:

YES - Ward 1 Councillor Maureen Wilson
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
YES - Ward 5 Councillor Chad Collins
YES - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Mayor Fred Eisenberger
YES - Ward 15 Councillor Judi Partridge
NOT PRESENT - Ward 14 Councillor Terry Whitehead
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark

(Pearson/Johnson)
That the changes to the Festival shuttle to the Winona Peach Festival, be deleted from Appendix “C” to Report PW20015, respecting the Under-Performing HSR Routes.

Result: Motion CARRIED by a vote of 16 to 0, as follows:

YES - Ward 1 Councillor Maureen Wilson
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
YES - Ward 5 Councillor Chad Collins
YES - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Mayor Fred Eisenberger
YES - Ward 15 Councillor Judi Partridge
YES - Ward 14 Councillor Terry Whitehead
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark

(Eisenberger/Ferguson)
That the Waterfront Trolley continue to run, until further consideration at the 2021 Operating Budget process, with a $1.00 fare per ride.

Result: Motion DEFEATED by a vote of 10 to 5, as follows:

NO - Ward 1 Councillor Maureen Wilson
NO - Ward 3 Councillor Nrinder Nann
NO - Ward 4 Councillor Sam Merulla
NO - Ward 5 Councillor Chad Collins
NO - Ward 6 Councillor Tom Jackson
NO - Ward 7 Councillor Esther Pauls
NO - Ward 8 Councillor John-Paul Danko
NO - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Mayor Fred Eisenberger
NOT PRESENT - Ward 15 Councillor Judi Partridge
YES - Ward 14 Councillor Terry Whitehead
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NO - Ward 11 Councillor Brenda Johnson
NO - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark

(Farr/Johnson)
That consideration of the recommendation to eliminate the Waterfront Trolley service, as shown in Appendix “C” to Report PW20015, respecting the Under-Performing HSR Routes, be DEFERRED to the 2021 Operating Budget process.

Result: Motion CARRIED by a vote of 11 to 4, as follows:

YES - Ward 1 Councillor Maureen Wilson
YES - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
YES - Ward 5 Councillor Chad Collins
YES - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Deputy Mayor - Ward 2 Councillor Jason Farr
NO - Mayor Fred Eisenberger
NOT PRESENT - Ward 15 Councillor Judi Partridge
NO - Ward 14 Councillor Terry Whitehead
YES - Ward 13 Councillor Arlene VanderBeek
NO - Ward 12 Councillor Lloyd Ferguson
YES - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NO - Ward 9 Councillor Brad Clark

(iii) Graffiti Enforcement Program Update (PED20079) (City Wide) (Item 7.3)

(Merulla/Collins)
That the following amendment to the 2020 Operating Budget, be approved:

<table>
<thead>
<tr>
<th>BC-02</th>
<th>Planning &amp; Ec. Dev.</th>
<th>By-Law Enforcement – Graffiti Management – 2 Co-op Students (2 FTEs)</th>
<th>$65,000</th>
</tr>
</thead>
</table>

Result: Motion CARRIED by a vote of 12 to 2, as follows:
PRIVATE & CONFIDENTIAL (Item 10)

Summary of Communications Team Functions (CM20003) (City Wide)
(Item 10.1/7.1)

That Committee move into Closed Session to discuss Item 10.1 (7.1), pursuant to Section 8.1, Sub-sections (b) and (d) of the City's Procedural By-law 18-270, as amended, and Section 239(2), Sub-sections (b) and (d) of the Ontario Municipal Act, 2001, as amended, as the subject matter pertains to personal matters about an identifiable individual, including municipal or local board employees; and, labour relations or employee negotiations.

Result: Motion CARRIED by a vote of 14 to 0, as follows:

YES - Ward 1 Councillor Maureen Wilson
NOT PRESENT - Ward 3 Councillor Nrinder Nann
YES - Ward 4 Councillor Sam Merulla
YES - Ward 5 Councillor Chad Collins
YES - Ward 6 Councillor Tom Jackson
YES - Ward 7 Councillor Esther Pauls
YES - Ward 8 Councillor John-Paul Danko
YES - Deputy Mayor - Ward 2 Councillor Jason Farr
YES - Mayor Fred Eisenberger
NOT PRESENT - Ward 15 Councillor Judi Partridge
YES - Ward 14 Councillor Terry Whitehead
YES - Ward 13 Councillor Arlene VanderBeek
NO - Ward 12 Councillor Lloyd Ferguson
NO - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark

Staff were provided with direction in Closed Session.

(g) ADJOURNMENT (Item 11)

(Jackson/Pearson)
That, there being no further business, the General Issues Committee (Budget), be adjourned at 2:46 p.m.

CARRIED

Respectfully submitted,

Deputy Mayor J. Farr
Chair, General Issues Committee

Stephanie Paparella
Legislative Coordinator
Office of the City Clerk
Good afternoon Mr. Zegarac
Thank you again.
Your explanation has increased my concern.

Eligibility for and obtaining funds is not the question. The fact remains that it was a cost-sharing endeavour and that the City absorbed part of the financial burden. It was an exorbitant project. I am concerned because of the implication for future projects that being considered and their impact on the taxpayer.

Mr. Zegarac, this project stretches across the QEW, without being used by anybody, like a museum piece. This $20 million could have been used and applied to infrastructure improvements where it is sorely needed.

Mr. Zegarac, I would suggest that you, Councilor Wilson and the City Manager travel under that bridge and judge its value for yourselves.

Please let this be a lesson to Council when deciding on subsequent projects.

Mr. Zegarac, City Manager and Councilor Wilson,
Always respectfully
submitted by a private Citizen
Shekar, the attached information confirms the City satisfied the reporting requirements of the Ministry as it relates to “use of funds” and authority to expand scope of the original project. This information is in addition to the reporting I forwarded on to you on February 18, 2020. This reporting demonstrates that the funds were used as per the eligibility of the Provincial program. I would suggest that if you have specific examples or details concerning inappropriate use of Provincial funds, misinformation or misleading information, that these details be shared with the City Auditor, or The Office of the Auditor General of Ontario, or City Council.

Thank You

From: Shekar Chandrashekar
Sent: February 28, 2020 10:58 AM
To: Zegarac, Mike <Mike.Zegarac@hamilton.ca>; Comments <comments@auditor.on.ca>; donna.skelly@pc.ola.org
Cc: Smith, Janette (City Manager) <Janette.Smith@hamilton.ca>; Wade Poziomka <wpoziomka@rossmcbride.com>; Judy Bew <JBew@rossmcbride.com>; Matthew Van Dongen <mvandongen@thespec.com>; Wilson, Maureen <Maureen.Wilson@hamilton.ca>; Pecoskie, Teri <tpecoskie@thespec.com>; Howard Elliot <helliott@thespec.com>; Collins, Chad <Chad.Collins@hamilton.ca>; Andrew Dreschel <adreschel@thespec.com>; Whitehead, Terry <Terry.Whitehead@hamilton.ca>; Mallard, Diana <Diana.Mallard@hamilton.ca>; Smith, Janette (City Manager) <Janette.Smith@hamilton.ca>; Melatti, Rosanna <Rosanna.Melatti@hamilton.ca>; DL - Council & Support Staff <dlcouncil@hamilton.ca>; McKinnon, Dan <Dan.McKinnon@hamilton.ca>; Wunderlich, Nancy <Nancy.Wunderlich@hamilton.ca>
Subject: Re: 2020 Budget

Mr. Zegarac
Thank you sending documents related to my request. Here is my take on this; Funds received almost 20 Million. Those funding never been applied for what they received for. They remain as a show biz. These have a chain rule effect. Isn’t misleading to taxpayer of Hamilton? Isn’t it, misinformation to province?
As a taxpayer of Hamilton, I great concern
Will be augmented when receive your response

Mr Zegarac always respectful private citizen

---

From: Zegarac, Mike <Mike.Zegarac@hamilton.ca>
Sent: February 18, 2020 8:56 AM
To: Shekar Chandrashekar
Cc: Smith, Janette (City Manager) <Janette.Smith@hamilton.ca>; Wade Poziomka <wpoziomka@rossmcbride.com>; Judy Bew <JBew@rossmcbride.com>; Matthew Van Dongen <mvandongen@thespec.com>; Wilson, Maureen <Maureen.Wilson@hamilton.ca>; Pecoskie, Teri <tpecoskie@thespec.com>; Howard Elliot <helliott@thespec.com>; Collins, Chad <Chad.Collins@hamilton.ca>; Andrew Dreschel <adreschel@thespec.com>; Whitehead, Terry <Terry.Whitehead@hamilton.ca>; Mallard, Diana <Diana.Mallard@hamilton.ca>; Smith, Janette (City Manager) <Janette.Smith@hamilton.ca>; Melatti, Rosanna <Rosanna.Melatti@hamilton.ca>
Subject: RE: 2020 Budget

Shekar, the first two attachments are the staff report & presentation where the East Hamilton Recreational Trail Hub and Waterfront Link project was approved for consideration under the then Province of Ontario’s Municipal Infrastructure Investment Initiatives (MIII) program – under this intake the City was allowed only one project submission and 3 projects were identified in attached with the one approved by Council. The Province of Ontario reviewed each of the proposed projects against the priorities of their program. Any questions regarding the them Province of Ontario’s MIII priorities, are best directed to the Province.

The third attachment is the Info Update provided to Council re the approval of above project for 100% full funding from the Provincial MIII program.

Note that in 2014, the City received the approval from Infrastructure Ontario to use $565,527 in surplus funding remaining from the original MIII grant to support the development of Confederation Park Sports Park project.

Hope the attached information provides the necessary background information regarding the merit of the project, and the process the City of Hamilton followed, in order to leverage 100% Provincial funding all of the associated investments.

thanks

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From: Shekar Chandrashekar
Sent: February 15, 2020 7:42 PM
To: Zegarac, Mike <Mike.Zegarac@hamilton.ca>
Cc: Smith, Janette (City Manager) <Janette.Smith@hamilton.ca>; Wade Poziomka <wpoziomka@rossmcbride.com>
Subject: Re: 2020 Budget

Good evening Mr. Zegarac
I frequently travel on the QEW towards Niagara. On these occasions, I observe the waterfront pedestrian bridge across the QEW and the amount of use it receives. I question whether the funds spent on this project has been justified. My assessment is "NO".
Mr. Zegarac there was no follow-up by your staff on this project. Hamilton infrastructure needs help. These types of projects unnecessarily inflate the budget. It needs more accountability.
With that, Mr. Zegarac, as a taxpayer, I would like to know your rational as to why this project was undertaken.
Respectfully requested your response
Shekar

From: Shekar Chandrashekar
Sent: February 10, 2020 3:06 PM
To: mike.zegarac@hamilton.ca <mike.zegarac@hamilton.ca>
Cc: Smith, Janette <Janette.Smith@hamilton.ca>; Wade Poziomka <wpoziomka@rossmcbride.com>; Judy Bew <JBew@rossmcbride.com>
Subject: 2020 Budget

Good after noon Mr.Zegarac
I am just waiting for one little puzzel.As soon as I get it,I will directly address it to you why and how ;how Budget keep occurring each year
In the mean time,Mr.Zegarac please, consider what council is exposed to Statements or Financial information Return
Mr.Zegarac always respectful
shekar
To the Mayor and Members of GIC-budget

The Ainslie Wood Westdale Community Association (AWWCA) has had a continuing interest and involvement in the sidewalk snow clearing issue. Westdale was designed as a walkable community and has a very high proportion of pedestrians, especially students. Many of these students live in homes along the streets adjacent to McMaster. We would like to share our insights and experiences on sidewalk snow clearance.

As a result, by unanimous vote, the AWWCA has authorized this request to participate in the review of sidewalk snow clearance. Many thanks for your kind consideration of this request.

Yours very truly,

Scott Innes
on behalf of the Board of the AWWCA
| 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;
(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;
(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;
(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).
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.
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.

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

<table>
<thead>
<tr>
<th>FORM #</th>
<th>DIVISION</th>
<th>SERVICE / PROGRAM</th>
<th>DESCRIPTION OF REFERRED ITEM</th>
<th>$ GROSS</th>
<th>$ NET</th>
<th>FTE IMPACT</th>
<th>STATUS</th>
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<tbody>
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<td>CR-01</td>
<td>Licensing &amp; By-Law Services</td>
<td>By-law Enforcement</td>
<td>Cigarette Butt By-law Enforcement Officer</td>
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<td>Licensing &amp; By-Law Services</td>
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<td>Hamilton Fire Department</td>
<td>10 Year Fire Service Delivery Plan</td>
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<td>Recreation</td>
<td>Recreation Facilities, Products and Services</td>
<td>Enhancement for CANUSA Funding</td>
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<td>Roadway Access</td>
<td>Sidewalk Clearing Program - PW19022 (a)</td>
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<td>Option 1: Existing Service</td>
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<td>Option 2: Priority 1 and 2A Roadways - additional $1.78 M</td>
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<td>*Option 3: City Wide Roadways - additional $3.78 M</td>
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**APPROVED:** Included in 2020 Preliminary Budget  
**DEFERRED:** Deferred to 2021 budget deliberations  
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**REMOVED:** No longer presented for consideration  
**DEFEATED:** Not to be included in 2020 Preliminary Budget
## CITY OF HAMILTON
### 2020 COUNCIL REFERRED ITEMS
#### SUMMARY

<table>
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<tr>
<th>FORM #</th>
<th>DIVISION</th>
<th>SERVICE / PROGRAM</th>
<th>DESCRIPTION OF REFERRED ITEM</th>
<th>$ GROSS</th>
<th>$ NET</th>
<th>FTE IMPACT</th>
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<td>CR-07</td>
<td>Strategic Partnerships &amp; Communications</td>
<td>City Enrichment Fund</td>
<td>City Enrichment Fund</td>
<td>$ 2,730</td>
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<td>CR-08*</td>
<td>Human Resources</td>
<td>Human Resources</td>
<td>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: $292,550/year</td>
<td>$ 292,550</td>
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**CITY MANAGER SUBTOTAL**

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**CORPORATE SERVICES**

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<td>CR-09</td>
<td>Financial Planning, Admin &amp; Policy</td>
<td>Financial Management</td>
<td>Establish Climate Change Reserve for Sustainable Funding</td>
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**CORPORATE SERVICES SUBTOTAL**

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**TOTAL - BUDGET BOOK**

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<td>Public Health Services -</td>
<td>Healthy Environments</td>
<td>Corporate Goals and Areas of Focus for Climate Change Mitigation and Adaptation</td>
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<td>Environmental Services</td>
<td>Forestry &amp; Horticulture</td>
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<td>CR-12</td>
<td>Library</td>
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<td>Licensing &amp; By-Law Services</td>
<td>Animal Services</td>
<td>Animal Adoption Pilot Program</td>
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**Notes:**
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### CITY OF HAMILTON
#### 2020 BUSINESS CASES
##### SUMMARY

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<th>FORM #</th>
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<tr>
<td>BC-01</td>
<td>Economic Development</td>
<td>Real Property Management</td>
<td>Converting Contract Positions to Permanent</td>
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<td>BC-02</td>
<td>Licensing &amp; By-Law Services</td>
<td>By-law Enforcement</td>
<td>Graffiti Management</td>
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<td>BC-03</td>
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<td>Animal Services</td>
<td>Animal Adoption Program Co-ordinator - PED18004(b) Now Council Referred: Dec 11, 2019 Council Minutes 19-022</td>
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<td>COUNCIL REFERRED</td>
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<td>BC-04</td>
<td>Transportation, Planning and Parking</td>
<td>Transportation Planning</td>
<td>Transportation Development Review – Converting Contract Position to Permanent</td>
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**PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL**

- **$490,120**
- **$65,000**
- **6.00**

### HEALTHY AND SAFE COMMUNITIES

- **BC-05**
  - Hamilton Paramedic Service
  - Hamilton Paramedic Service Enhancement (Ambulance)
  - **$1,039,500**
  - **$639,500**
  - **10.00**
  - APPROVED

**HEALTHY AND SAFE COMMUNITIES SUBTOTAL**

- **$1,039,500**
- **$639,500**
- **10.00**

### PUBLIC WORKS - TAX

- **BC-06**
  - Transportation Operations & Maintenance
  - Converting Consultant Inspectors to In-house Permanent Technologist Inspector & Student Inspectors
  - **$284,270**
  - **$89,530**
  - **4.40**
  - APPROVED

- **BC-07**
  - Energy Fleet and Facilities
  - 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**

---

**FORM # DIVISION SERVICE / PROGRAM DESCRIPTION OF ITEM $ GROSS $ NET FTE IMPACT STATUS**

**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 $65,000 $65,000 2.00 APPROVED
- **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**

**$490,120**

**$65,000**

**6.00**

---

**HEALTHY AND SAFE COMMUNITIES**

- **BC-05** Hamilton Paramedic Service Hamilton Paramedic Service Enhancement (Ambulance) $1,039,500 $639,500 10.00 APPROVED

**HEALTHY AND SAFE COMMUNITIES SUBTOTAL**

**$1,039,500**

**$639,500**

**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**

---

**FORM # DIVISION SERVICE / PROGRAM DESCRIPTION OF ITEM $ GROSS $ NET FTE IMPACT STATUS**

---

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

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<td>BC-08 Human Resources Human Resources Return to Work Services Specialist - HR Employee Health and Labour Relations FTE request being funded by Fire</td>
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<td>BC-09 Financial Services Financial Management Enhanced WSIB Payroll Processing Services</td>
<td>$100,000</td>
<td>$-</td>
<td>1.00</td>
<td>APPROVED</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>BC-10 Information Technology Information Technology Conversion of an FTE from Temporary to Permanent</td>
<td>$106,950</td>
<td>$-</td>
<td>1.00</td>
<td>APPROVED</td>
</tr>
<tr>
<td></td>
<td>Corporate Services Subtotal</td>
<td></td>
<td>$206,950</td>
<td></td>
<td></td>
<td>2.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td></td>
<td>$2,280,840</td>
<td>$614,970</td>
<td>25.70</td>
<td></td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Department</th>
<th>Description</th>
<th>FTE</th>
<th>Preliminary Budget</th>
<th>Net Levy Adjustment</th>
<th>Levy Increase $</th>
<th>Residential Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Recommended Operating Levy Impact Preliminary Budget</strong></td>
<td></td>
<td>7,290.85</td>
<td>$ 935,004,850</td>
<td>$ 48,217,460</td>
<td>5.0%</td>
</tr>
</tbody>
</table>

#### APPROVED AMENDMENTS:

**Dec 4 GIC**  
PW Minimum vehicle fee increase at the City’s Transfer Stations/Community Recycling Centres (from $8.50 to $10) - $ (100,000)

**Dec 9 GIC**  
Capital Fin DC Exemptions contribution to be funded one time for 2020 - $ (2,000,000)

**Jan 17 GIC**  
Corp Fin Partial mitigation of 2020 Operating Impacts of Capital - New Traffic Signals (2.60) - $ (327,000)
PW Environmental Services - Landfill Contract Efficiencies - $ (75,000)
PW Contractual adjustments - $ (370,000)
HSC Housing - Financial Adjustments to Benchmarks - $ (1,000,000)
HSC OW deliver at 2019 budget levels (3.50) - $ (1,100,000)
HSC Public Health Reserve - $ (278,000)

**Feb 7 GIC**  
Corp Fin HUC Dividend - $ (697,060)
HEF Global Spectrum Profit Sharing - $ (350,000)
HEF Hamilton Convention Centre by Carmen's - transfer from working reserve - $ (100,000)

**Feb 13 GIC**  
Legislative Hamilton Veterans Committee - $ 13,000
Legislative Food Advisory Committee - $ (1,000)

**Feb 24 GIC**  
CMO Cost Efficiencies via Review of 2019 Actuals - $ (20,000)
Corp Fin 10% Reduction of Advertising and Promotion Costs - $ (270,000)
Corp Fin POA Automated Speed Enforcement - $ (130,000)
Corp Fin Provincial Cannabis Funding (OCLIF) - $ (292,000)
CS Cost Efficiencies via Review of 2019 Actuals - $ (69,100)
CS Increases in Taxation Related and Miscellaneous Revenues - $ (43,000)
HSC Elimination of Vacant Position (Recreation) (1.00 FTE) 1.00 - $ (82,000)
HSC Revised Scheduling - $ (24,000)
HSC Align Training and Conference Budget to 2019 Actuals - $ (20,000)
HSC Use of City Vehicles Reduction - $ (10,000)
HSC Defer Increased Reserve Transfer to HFD Vehicle & Equipment Reserve to 2021 - $ (356,000)
HSC Align Contribution to Line of Duty Death budget to forecasted levels - $ (300,000)
HSC Defer Increased Reserve Transfer to HPS Vehicle & Equipment Reserve to 2021 - $ (108,100)
HSC Request 100% Provincial Funding (raccoon rabies outbreak program) - $ (111,500)
PED Elimination of Vacant Position (Licensing By Law Services) (1.00 FTE) 1.00 - $ (77,400)
PED Elimination of Vacant Position (Transportation Planning & Parking) (1.00 FTE) 1.00 - $ (66,600)
PED Align to 2019 Actuals - Airport lease - $ (250,000)
PW Shift Optimization (Winter Control) - $ (125,000)
PW TransCab Contract Savings - $ (130,000)
PW Transfer from reserve for 5th year of Transit Strategy - $ (990,000)

**Feb 26 Council**  
CS New Revenue: Offering Wedding Ceremonies at City Hall - $ (50,000)

**Mar 2 GIC**  
All Depts Increase gapping target - $ (450,000)
PED Parking fines and rates - $ (750,000)
### CITY OF HAMILTON
### 2020 TAX SUPPORTED OPERATING BUDGET AMENDMENTS

<table>
<thead>
<tr>
<th>Department</th>
<th>Description</th>
<th>FTE</th>
<th>Preliminary Budget</th>
<th>Net Levy Adjustment</th>
<th>Levy Increase</th>
<th>Residential Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Finan</td>
<td>Corporate Capital Financing</td>
<td></td>
<td>$143,360</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>B&amp;A</td>
<td>Police Services Board: Capital Financing</td>
<td></td>
<td>$143,360</td>
<td>$143,360</td>
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<td>Municipal</td>
</tr>
<tr>
<td>B&amp;A</td>
<td>Police Services Board: Operating</td>
<td></td>
<td>$569,020</td>
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<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>B&amp;A</td>
<td>Grand River Conservation Authority</td>
<td></td>
<td>$17,270</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>B&amp;A</td>
<td>MPAC</td>
<td></td>
<td>($6,710)</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>PED</td>
<td>BC-01 - Real Estate - Converting Contract Positions to Permanent - Gross: $323,620</td>
<td>3.00</td>
<td>$-</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>PED</td>
<td>BC-04 - Transportation Development Review – Converting Contract Position to Permanent - Gross: $101,500</td>
<td>1.00</td>
<td>$-</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>HSC</td>
<td>BC-05 - Hamilton Paramedic Service Enhancement (Ambulance) - Gross: $1,039,500 with $400K funded from reserve</td>
<td>10.00</td>
<td>$639,500</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>HSC</td>
<td>BC-05 - Hamilton Paramedic Service Enhancement (Ambulance) - For the purchase of a one-time capital cost of an ambulance with ancillary equipment: Gross: $270K with $243K funded from Development Charge Reserves and $27K from WIP [7641951102]</td>
<td>10.00</td>
<td>$-</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>PW</td>
<td>BC-07 - Tim Horton’s Field - Assistant Stadium Technicians to handle the addition of Forge FC Soccer games - Gross: $140K</td>
<td>2.30</td>
<td>$-</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>CMO</td>
<td>BC-08 - HR - Return to Work Services Specialist (funded by Fire) - Gross: $120K</td>
<td>1.00</td>
<td>$-</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>CS</td>
<td>BC-09 - Payroll - Enhanced WSIB Payroll Processing Services - Gross: $100K</td>
<td>1.00</td>
<td>$-</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>CS</td>
<td>BC-10 - IT - Conversion of an FTE from Temporary to Permanent - Gross: $106,950 fully funded by PED</td>
<td>1.00</td>
<td>$-</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>PED</td>
<td>CR-02 - Hess Village Paid Duty Policing</td>
<td></td>
<td>$20,000</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>HSC</td>
<td>CR-03 - 10 Year Fire Service Delivery Plan - Gross: $610,420</td>
<td>14.00</td>
<td>$572,420</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>HSC</td>
<td>CR-04 - Enhancement for CANUSA Funding</td>
<td></td>
<td>$10,920</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>CEF</td>
<td>CR-07 - City Enrichment Fund – Concession BIA</td>
<td></td>
<td>$2,730</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>HSC / CMO</td>
<td>CR-10 - Corporate Goals and Areas of Focus for Climate Change Mitigation and Adaptation</td>
<td></td>
<td>$160,000</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>PW</td>
<td>CR-11 - Ongoing care and maintenance of the Aviary and birds</td>
<td></td>
<td>$30,000</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>B&amp;A</td>
<td>CR-12 - Parkdale Landing Library Mini Branch</td>
<td></td>
<td>$145,000</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>PED</td>
<td>CR-13 - Animal Adoption Pilot Program - Gross: $90K fully funded by adoption revenue</td>
<td>1.00</td>
<td>$-</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td>Mar 4 GIC</td>
<td>PW Transit Underperforming Routes</td>
<td></td>
<td>$ (756,400)</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
<tr>
<td></td>
<td>PED Graffiti Management</td>
<td>2.00</td>
<td>$65,000</td>
<td></td>
<td></td>
<td>Municipal</td>
</tr>
</tbody>
</table>

**AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above)**: $7,328.45

**AVERAGE TOTAL TAX IMPACT (Inclusive of Education Amount)**: 3.9%

**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)**: 3.5%

**Education Impact**: 0.4%

**AVERAGE TOTAL TAX IMPACT (Inclusive of Education Amount)**: 3.0%

*Anomalies in totals due to rounding.

Assumptions: 1% Total impact = $9.0 million
## 2020 Boards and Agencies Operating Budget

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

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)

<table>
<thead>
<tr>
<th>ITEM #</th>
<th>Department</th>
<th>Division</th>
<th>Position Title (2)</th>
<th>FTE</th>
<th>TRANSFER TO</th>
<th>Department</th>
<th>Division</th>
<th>Position Title (2)</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Healthy and Safe Communities</td>
<td>Hamilton Fire Department</td>
<td>Administrative Assistant II</td>
<td>1.0</td>
<td>Healthy and Safe Communities</td>
<td>Hamilton Paramedic Service</td>
<td>Administrative Assistant II</td>
<td>1.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Explanation: To re-align currently shared administrative resources to provide dedicated divisional administrative support based on operational needs.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Healthy and Safe Communities</td>
<td>Public Health Services</td>
<td>Supervisor</td>
<td>1.0</td>
<td>Corporate Services</td>
<td>Information Technology</td>
<td>Supervisor</td>
<td>1.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>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</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Healthy and Safe Communities</td>
<td>Ontario Works</td>
<td>Manager (Mgr8)</td>
<td>1.0</td>
<td>Planning and Economic Development</td>
<td>Economic Development</td>
<td>Manager (Mgr8)</td>
<td>1.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Explanation: Transfer of vacant manager position from OW to PED to provide savings in OW budget required due to Funding announcements.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Explanation: Requesting permission To covert a vacant Site Maintenance Caretaker (position #11676) 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 &amp; 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 &amp; maintenance projects.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Corporate Services</td>
<td>IT Services</td>
<td>Northgate Support Technician</td>
<td>1.0</td>
<td>Corporate Services</td>
<td>IT Services</td>
<td>Application Developer</td>
<td>1.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Explanation: Requesting to move pay to an M level to bring in line with the Yard 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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Corporate Services</td>
<td>Customer Service &amp; POA</td>
<td>Court Reporter</td>
<td>1.0</td>
<td>Corporate Services</td>
<td>Customer Service &amp; POA</td>
<td>Coordinator Enforcement &amp; Support</td>
<td>1.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Explanation: Requesting approval to convert reporter position grade I to a Coordinator Enforcement and Support to support BIE 177. Differential to be absorbed by operating budget. No levy impact.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Corporate Services</td>
<td>Customer Service &amp; POA</td>
<td>Customer Service Rep</td>
<td>1.0</td>
<td>Corporate Services</td>
<td>Customer Service &amp; POA</td>
<td>Service Channel Specialist</td>
<td>1.0</td>
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</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Planning &amp; Economic Development</td>
<td>City Manager</td>
<td>Property Coordinator</td>
<td>0.54</td>
<td>Planning &amp; Economic Development</td>
<td>Growth Management</td>
<td>Planner Legislative Approvals</td>
<td>0.5</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Explanation: Move 0.54 FTE to Growth Management to assist with Planning Approvals. Transferring FTE without dollars</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Planning &amp; Economic Development</td>
<td>Economic Development</td>
<td>Operations Services Rep</td>
<td>1.00</td>
<td>City Manager</td>
<td>Communications</td>
<td>Director, Communications and Intergovernmental Relations</td>
<td>1.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Public Works</td>
<td>Environmental Services</td>
<td>Social Media &amp; Mktng Coor</td>
<td>1.00</td>
<td>Public Works</td>
<td>HSR</td>
<td>HSR Social Media Coordinator</td>
<td>1.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Explanation: Requesting approval to transfer 1 FTE (position #10223) Grade 4, to the HSR to directly provide services to that area.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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


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)

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Amortization expenses on tangible capital assets</td>
<td>$196.4M</td>
</tr>
<tr>
<td>2. Increase in post-employment benefits liability</td>
<td>5.6M</td>
</tr>
<tr>
<td>3. Increase in solid waste landfill closure and post-closure liability</td>
<td>47.4M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$249.4M</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Multi-Year Outlook</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>%</td>
<td>%</td>
<td>%</td>
<td>%</td>
</tr>
</tbody>
</table>

### PLANNING & ECONOMIC DEVELOPMENT

<table>
<thead>
<tr>
<th>Category</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Manager</td>
<td>1,079,230</td>
<td>1,040,000</td>
<td>1,142,120</td>
</tr>
<tr>
<td>Transportation, Planning and Parking</td>
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<td>2,424,290</td>
<td>2,350,000</td>
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<td>Building</td>
<td>1,188,190</td>
<td>1,181,630</td>
<td>1,207,150</td>
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<td>Economic Development</td>
<td>5,534,510</td>
<td>5,633,660</td>
<td>5,727,200</td>
</tr>
<tr>
<td>Growth Management</td>
<td>776,120</td>
<td>534,550</td>
<td>677,590</td>
</tr>
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<td>Licensing &amp; By-Law Services</td>
<td>6,812,640</td>
<td>6,953,200</td>
<td>7,076,280</td>
</tr>
<tr>
<td>Planning</td>
<td>4,406,920</td>
<td>4,311,570</td>
<td>4,490,470</td>
</tr>
<tr>
<td>Tourism &amp; Culture</td>
<td>5,534,510</td>
<td>5,633,660</td>
<td>5,727,200</td>
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<tr>
<td><strong>TOTAL PLANNING &amp; ECONOMIC DEVELOPMENT</strong></td>
<td>31,715,230</td>
<td>31,706,890</td>
<td>32,386,840</td>
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### HEALTHY AND SAFE COMMUNITIES

<table>
<thead>
<tr>
<th>Category</th>
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<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>HSC Administration</td>
<td>2,889,770</td>
<td>2,965,660</td>
<td>3,032,010</td>
</tr>
<tr>
<td>Children’s Services and Neighbourhood Dev.</td>
<td>12,621,480</td>
<td>12,719,190</td>
<td>12,815,410</td>
</tr>
<tr>
<td>Ontario Works</td>
<td>13,575,430</td>
<td>14,046,360</td>
<td>14,492,090</td>
</tr>
<tr>
<td>Housing Services</td>
<td>48,336,640</td>
<td>50,695,970</td>
<td>52,387,890</td>
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<tr>
<td>Long Term Care</td>
<td>15,086,070</td>
<td>15,777,760</td>
<td>16,464,590</td>
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<td>Recreation</td>
<td>34,966,670</td>
<td>35,518,710</td>
<td>36,044,850</td>
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<td>Hamilton Fire Department</td>
<td>96,406,810</td>
<td>99,106,300</td>
<td>101,881,380</td>
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<td><strong>TOTAL HEALTHY AND SAFE COMMUNITIES</strong></td>
<td>265,535,350</td>
<td>273,781,310</td>
<td>281,405,670</td>
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### PUBLIC WORKS

<table>
<thead>
<tr>
<th>Category</th>
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<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>PW-General Administration</td>
<td>921,990</td>
<td>940,800</td>
<td>960,000</td>
</tr>
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<td>Energy Fleet and Facilities</td>
<td>9,540,330</td>
<td>9,636,742</td>
<td>9,721,003</td>
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<tr>
<td>Engineering Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Environmental Services</td>
<td>85,330,910</td>
<td>87,453,710</td>
<td>89,598,870</td>
</tr>
<tr>
<td>Transit</td>
<td>90,102,380</td>
<td>96,367,180</td>
<td>102,362,490</td>
</tr>
<tr>
<td>Transportation Operations &amp; Maintenance</td>
<td>83,295,100</td>
<td>84,742,720</td>
<td>85,928,100</td>
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<tr>
<td><strong>TOTAL PUBLIC WORKS</strong></td>
<td>269,190,710</td>
<td>279,141,152</td>
<td>288,570,463</td>
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### LEGISLATIVE

<table>
<thead>
<tr>
<th>Category</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislative General</td>
<td>(362,260)</td>
<td>(365,060)</td>
<td>(367,860)</td>
</tr>
<tr>
<td>Mayors Office</td>
<td>1,201,160</td>
<td>1,221,570</td>
<td>1,241,570</td>
</tr>
<tr>
<td>Volunteer Committee</td>
<td>112,650</td>
<td>112,650</td>
<td>112,650</td>
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<tr>
<td><strong>TOTAL LEGISLATIVE</strong></td>
<td>5,169,270</td>
<td>5,275,380</td>
<td>5,359,130</td>
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</table>
### CITY OF HAMILTON
#### 2021 - 2023 MULTI-YEAR OUTLOOK

<table>
<thead>
<tr>
<th>Multi-Year Outlook</th>
<th>2021</th>
<th>2021 vs 2020</th>
<th>$</th>
<th>2022</th>
<th>2022 vs 2021</th>
<th>$</th>
<th>2023</th>
<th>2023 vs 2022</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CITY MANAGER</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of the City Auditor</td>
<td>1,178,030</td>
<td>26,320</td>
<td>2.3%</td>
<td>1,199,980</td>
<td>21,950</td>
<td>1.9%</td>
<td>1,221,380</td>
<td>21,400</td>
<td>1.8%</td>
</tr>
<tr>
<td>CMO - Admin &amp; Digital Office</td>
<td>438,720</td>
<td>17,710</td>
<td>4.2%</td>
<td>450,020</td>
<td>11,300</td>
<td>2.6%</td>
<td>460,950</td>
<td>10,930</td>
<td>2.4%</td>
</tr>
<tr>
<td>Strategic Partnerships &amp; Communications</td>
<td>3,211,620</td>
<td>73,780</td>
<td>2.4%</td>
<td>3,265,090</td>
<td>53,470</td>
<td>1.7%</td>
<td>3,316,100</td>
<td>51,010</td>
<td>1.6%</td>
</tr>
<tr>
<td>Human Resources</td>
<td>7,665,450</td>
<td>142,890</td>
<td>1.9%</td>
<td>7,828,750</td>
<td>133,300</td>
<td>1.7%</td>
<td>7,956,000</td>
<td>127,250</td>
<td>1.6%</td>
</tr>
<tr>
<td><strong>TOTAL CITY MANAGER</strong></td>
<td>12,523,820</td>
<td>260,700</td>
<td>2.1%</td>
<td>12,743,840</td>
<td>220,020</td>
<td>1.8%</td>
<td>12,954,430</td>
<td>210,590</td>
<td>1.7%</td>
</tr>
</tbody>
</table>

| **CORPORATE SERVICES** |      |              |   |      |              |   |      |              |   |
| City Clerk's Office | 2,861,520 | 70,900 | 2.5% | 2,915,200 | 53,680 | 1.9% | 2,967,860 | 56,040 | 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 | 142,890 | 4.2% | 3,703,630 | 127,250 | 3.4% | 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 | (26,280) | (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% | 95,353,300 | 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

<table>
<thead>
<tr>
<th></th>
<th>2021</th>
<th>2021 vs 2020</th>
<th>2022</th>
<th>2022 vs 2021</th>
<th>2023</th>
<th>2023 vs 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>BOARDs &amp; AGENCIES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>POLICE SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td>175,761,530</td>
<td>5,252,590</td>
<td>3.1%</td>
<td>181,174,786</td>
<td>5,413,256</td>
<td>3.1%</td>
</tr>
<tr>
<td>Capital Financing</td>
<td>805,750</td>
<td>0</td>
<td>0.0%</td>
<td>805,750</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL POLICE SERVICES</strong></td>
<td>176,567,280</td>
<td>5,252,590</td>
<td>3.1%</td>
<td>181,980,536</td>
<td>5,413,256</td>
<td>3.1%</td>
</tr>
<tr>
<td><strong>OTHER BOARDs &amp; AGENCIES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library</td>
<td>32,017,790</td>
<td>688,190</td>
<td>2.2%</td>
<td>32,646,780</td>
<td>628,990</td>
<td>2.0%</td>
</tr>
<tr>
<td>Conservation Authorities</td>
<td>8,330,610</td>
<td>151,870</td>
<td>1.9%</td>
<td>8,485,520</td>
<td>154,910</td>
<td>1.9%</td>
</tr>
<tr>
<td>Hamilton Beach Rescue Unit</td>
<td>137,030</td>
<td>2,690</td>
<td>2.0%</td>
<td>139,770</td>
<td>2,740</td>
<td>2.0%</td>
</tr>
<tr>
<td>Royal Botanical Gardens</td>
<td>647,410</td>
<td>12,690</td>
<td>2.0%</td>
<td>660,360</td>
<td>12,950</td>
<td>2.0%</td>
</tr>
<tr>
<td>MPAC</td>
<td>6,986,510</td>
<td>136,990</td>
<td>2.0%</td>
<td>7,126,240</td>
<td>139,730</td>
<td>2.0%</td>
</tr>
<tr>
<td>Farmers Market</td>
<td>116,760</td>
<td>3,960</td>
<td>3.5%</td>
<td>114,370</td>
<td>(2,390)</td>
<td>(2.0%)</td>
</tr>
<tr>
<td><strong>TOTAL OTHER BOARDs &amp; AGENCIES</strong></td>
<td>48,236,110</td>
<td>996,390</td>
<td>2.1%</td>
<td>49,173,040</td>
<td>936,930</td>
<td>1.9%</td>
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<tr>
<td><strong>TOTAL BOARDS &amp; AGENCIES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td>175,761,530</td>
<td>5,252,590</td>
<td>3.1%</td>
<td>181,174,786</td>
<td>5,413,256</td>
<td>3.1%</td>
</tr>
<tr>
<td>Capital Financing</td>
<td>805,750</td>
<td>0</td>
<td>0.0%</td>
<td>805,750</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Library</td>
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<td>688,190</td>
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<td>32,646,780</td>
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<td>2.0%</td>
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<td>1.9%</td>
<td>8,485,520</td>
<td>154,910</td>
<td>1.9%</td>
</tr>
<tr>
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<td>137,030</td>
<td>2,690</td>
<td>2.0%</td>
<td>139,770</td>
<td>2,740</td>
<td>2.0%</td>
</tr>
<tr>
<td>Royal Botanical Gardens</td>
<td>647,410</td>
<td>12,690</td>
<td>2.0%</td>
<td>660,360</td>
<td>12,950</td>
<td>2.0%</td>
</tr>
<tr>
<td>MPAC</td>
<td>6,986,510</td>
<td>136,990</td>
<td>2.0%</td>
<td>7,126,240</td>
<td>139,730</td>
<td>2.0%</td>
</tr>
<tr>
<td>Farmers Market</td>
<td>116,760</td>
<td>3,960</td>
<td>3.5%</td>
<td>114,370</td>
<td>(2,390)</td>
<td>(2.0%)</td>
</tr>
<tr>
<td><strong>TOTAL BOARDS &amp; AGENCIES</strong></td>
<td>231,201,952</td>
<td>6,370,692</td>
<td>2.8%</td>
<td>237,676,284</td>
<td>6,474,332</td>
<td>2.8%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,024,439,772</td>
<td>43,717,302</td>
<td>4.5%</td>
<td>1,055,467,916</td>
<td>31,028,144</td>
<td>3.0%</td>
</tr>
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#### NON PROGRAM REVENUES

<table>
<thead>
<tr>
<th>Category</th>
<th>2021</th>
<th>2021 vs 2020</th>
<th>2022</th>
<th>2022 vs 2021</th>
<th>2023</th>
<th>2023 vs 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payment In Lieu</td>
<td>16,026,300</td>
<td>0</td>
<td>0.0%</td>
<td>16,026,300</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Penalties and Interest</td>
<td>11,000,000</td>
<td>0</td>
<td>0.0%</td>
<td>11,000,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Right of Way</td>
<td>3,228,000</td>
<td>0</td>
<td>0.0%</td>
<td>3,228,000</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Senior Tax Credit</td>
<td>567,000</td>
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<td>0.0%</td>
<td>567,000</td>
<td>0</td>
<td>0.0%</td>
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<td>Supplementary Taxes</td>
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<td>0</td>
<td>0.0%</td>
<td>9,425,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Tax Remissions and Write Offs</td>
<td>9,600,000</td>
<td>0</td>
<td>0.0%</td>
<td>9,600,000</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Hydro Dividend and Other Interest</td>
<td>4,602,940</td>
<td>0</td>
<td>0.0%</td>
<td>4,602,940</td>
<td>0</td>
<td>0.0%</td>
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<td>Investment Income</td>
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<td>0.0%</td>
<td>4,100,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Slot Revenues</td>
<td>2,302,380</td>
<td>0</td>
<td>0.0%</td>
<td>2,302,380</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>POA Revenues</td>
<td>5,200,000</td>
<td>0</td>
<td>0.0%</td>
<td>5,200,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL NON PROGRAM REVENUES</strong></td>
<td>45,717,620</td>
<td>0</td>
<td>0.0%</td>
<td>45,717,620</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL LEVY REQUIREMENT</strong></td>
<td>976,722,152</td>
<td>43,717,302</td>
<td>4.7%</td>
<td>1,009,750,296</td>
<td>31,028,144</td>
<td>3.2%</td>
</tr>
<tr>
<td><strong>RESIDENTIAL MUNICIPAL TAX IMPACT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4.2%</td>
<td></td>
<td></td>
<td>2.7%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
PROPOSED AMENDMENT TO
2020 APPROVED USER FEES AND CHARGES

Department: Corporate Services
Division: Financial Services

<table>
<thead>
<tr>
<th>Service or Activity Provided or Use of City Property</th>
<th>2018 Approved Fee</th>
<th>2019 Approved Fee</th>
<th>Incorrect 2020 Approved Fee</th>
<th>Amended 2020 Proposed Fee</th>
<th>Previously Approved % Change in Fee</th>
<th>Revised % Change in Fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tenders and RFPs - Complex</td>
<td>$158.32</td>
<td>$161.50</td>
<td>$163.05</td>
<td>$166.33</td>
<td>1.0%</td>
<td>3.0%</td>
</tr>
<tr>
<td>Change in Banking Information</td>
<td>$25.53</td>
<td>$26.06</td>
<td>$26.28</td>
<td>$26.86</td>
<td>0.9%</td>
<td>3.1%</td>
</tr>
<tr>
<td>Consideration of assignment/corporate change requests</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Simple</td>
<td>$361.50</td>
<td>$368.72</td>
<td>$372.35</td>
<td>$379.78</td>
<td>1.0%</td>
<td>3.0%</td>
</tr>
<tr>
<td>Standard</td>
<td>$649.47</td>
<td>$662.48</td>
<td>$668.94</td>
<td>$682.35</td>
<td>1.0%</td>
<td>3.0%</td>
</tr>
<tr>
<td>Complex</td>
<td>$865.93</td>
<td>$883.23</td>
<td>$891.90</td>
<td>$909.73</td>
<td>1.0%</td>
<td>3.0%</td>
</tr>
</tbody>
</table>
2020 BUDGET UPDATE
GENERAL ISSUES COMMITTEE
Report FCS20001(a)

March 20, 2020
## 2020 BUDGET AMENDMENTS

### Preliminary Residential Tax Increase - March 4

<table>
<thead>
<tr>
<th>Category</th>
<th>Impact</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preliminary Residential Tax Increase - March 4</td>
<td>$38,266,920</td>
<td>3.0%</td>
</tr>
</tbody>
</table>

### Proposed Amendments:

<table>
<thead>
<tr>
<th>Category</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corporate Financials</td>
<td>(500,000)</td>
</tr>
<tr>
<td>Supplementary Taxes</td>
<td></td>
</tr>
<tr>
<td>Boards &amp; Agencies</td>
<td>(260,000)</td>
</tr>
<tr>
<td>Police Board Updated Budget</td>
<td></td>
</tr>
<tr>
<td>Corporate Financials</td>
<td>(127,120)</td>
</tr>
<tr>
<td>Ancaster Memorial Arts Centre – Area Rating</td>
<td></td>
</tr>
<tr>
<td>City Manager’s Office</td>
<td>(225,000)</td>
</tr>
<tr>
<td>Communications Reduction</td>
<td></td>
</tr>
</tbody>
</table>

### Total Proposed Amendments:

- **Total**: (1,112,120)  
- **%**: (0.1%)  

### Average Residential Total Tax Impact (inclusive of Education)

- **Average**: 2.9%  

---

**Hamilton**

**2020 Operating Budget**
## 2020 AVERAGE RESIDENTIAL TAX IMPACT

<table>
<thead>
<tr>
<th>Ward Average Reassessment Impacts range</th>
<th>-0.5% to +2.0%</th>
</tr>
</thead>
</table>

### 2020 OPERATING BUDGET

<table>
<thead>
<tr>
<th>Department</th>
<th>2019 $</th>
<th>2020 $</th>
<th>Change $</th>
<th>Change %</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Departments</td>
<td>2,387</td>
<td>2,443</td>
<td>56</td>
<td>1.6%</td>
</tr>
<tr>
<td>Boards and Agencies</td>
<td>830</td>
<td>861</td>
<td>31</td>
<td>0.9%</td>
</tr>
<tr>
<td>Capital Financing</td>
<td>352</td>
<td>384</td>
<td>32</td>
<td>0.9%</td>
</tr>
<tr>
<td>MUNICIPAL TAX IMPACT</td>
<td>3,569</td>
<td>3,687</td>
<td>118</td>
<td>3.3%</td>
</tr>
<tr>
<td>Education Taxes</td>
<td>580</td>
<td>582</td>
<td>2</td>
<td>0.4%</td>
</tr>
<tr>
<td>TOTAL TAX IMPACT</td>
<td>4,149</td>
<td>4,269</td>
<td>120</td>
<td>2.9%</td>
</tr>
</tbody>
</table>

**NOTE:** Anomalies due to rounding