



Hamilton

Corporate Services

Memorandum

Date: March 1, 2012
To: Mayor and Members of Council
From: Carolyn Biggs, Legislative Co-ordinator
Subject: 2012 Tax-Supported Operating Budget – Recommendations

The following are the recommendations which will be before the General Issues Committee for consideration at your meeting on Friday, March 2 respecting the 2012 Tax-Supported Operating Budget:

A. Planning & Economic Development Department

- (i) That the Planning & Economic Development operating budget (Book 2), Appendix 2-1, page 7, \$16,956,299 be approved.

B. Public Health Services Department

- (i) That the Public Health Services operating budget (Book 2), Appendix 2-2, page 51, \$10,302,772 be approved as amended by Appendix "A" to report FCS12014.
- (ii) That the Medical Officer of Health be authorized and directed to execute all 2012 Federal and Provincial Program Service Level Funding Agreements and any ancillary agreements required to give effect thereto and Contracts for Public Health Services as provided for in Appendix 2-2 to report FCS12014. This also includes the authority to authorize the submission of budgets and quarterly/year end reporting.

C. Community Services Department

- (iii) That the Community Services operating budget (Book 2), Appendix 2-3, page 85, \$136,702,451 be approved.
- (iv) That the General Manager of Community Services be authorized and directed to execute all 2012 Federal and Provincial Program Service Level Funding Agreements and any ancillary agreements required to give effect thereto and Contracts for Community Services as provided for in Appendix 2-3 to report FCS12014. This also includes the authority to authorize the submission of budgets and quarterly/year end reporting.

D. Hamilton Emergency Services Department

- (i) That the Hamilton Emergency Services operating budget (Book 2), Appendix 2-4, Page 141, \$94,425,107 be approved.

E. Public Works Department

- (i) That the Public Works operating budget, (Book 2), Appendix 2-5, page 175, \$183,782,187 be approved as amended by Appendix "A" to report FCS12014.

F. City Manager Department

- (i) That the City Manager operating budget (Book 2), Appendix 2-6, page 199, \$9,706,012 be approved.

G. Corporate Services Department

- (i) That the Corporate Services operating budget (Book 2), Appendix 2-7, page 224, \$19,324,791 be approved.

H. Legislative

- (i) That the Legislative operating budget (Book 2), Appendix 2-8, page 254, \$3,740,937 be approved.

I. Corporate Financials/Capital Financing/Non Program Revenues

- (i) That the Corporate Financials operating budget (Book 2), Appendix 2-8, page 256 and 261, \$6,240,930 be approved as amended by Appendix "A" to report FCS12014.
- (ii) That the Capital Financing operating budget (Book 2), Appendix 2-8, page 263, \$85,797,780 be approved.
- (iii) That the Non Program Revenues operating budget (Book 2), Appendix 2-8, page 265, -\$38,029,752 be approved as amended by Appendix "A" to report FCS12014.

J. Council Referred Items

- (i) That the Council Referred Items contained in Appendix "B" to report FCS12014, be received.

K. Requested Program Enhancements

- (i) That the Requested Program Enhancements contained in Appendix "C" to Report FCS12014, be received.

L. 2012 Tax Levy

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

These recommendations were taken from Report FCS12014 (previously Item 5.3 of the February 24 GIC agenda).

:cab.