



Hamilton

# 2012 PRELIMINARY TAX OPERATING BUDGET UPDATE

## General Issues Committee

March 6, 2012



Hamilton

## Budget Amendments to Date

		Potential Impact	
		Muni	Total
<b>Preliminary Residential Tax Increase</b>	\$ 24,243,761	2.3%	2.0%
<b>Amendments per February 24th GIC</b>	(\$ 4,715,888 )	1.6%	1.4%
<b>Amendments per March 2nd GIC</b>			
Council Referred and Requested Enhancements	\$ 1,281,658		
One-time Waste Collection Savings for 2012	(\$ 1,700,000 )		
Staffing related savings (GIC Direction)	(\$ 500,000 )		
<b>Pending</b>			
Funding available for Council Referred	\$ 918,342		
Updated Impacts based on detailed Area Rating model		-0.1%	-0.1%
<b>Potential 2012 Total Residential Tax Impact</b>	<b>\$ 19,527,873</b>	<b>1.6%</b>	<b>1.3%</b>

Note – anomalies in totals may be due to rounding



## 2012 Updated Budget Tax Impact Average Home

	Change (2012 over 2011)	
	UPDATED	
	\$	%
Municipal Taxes		
City Departments	\$ 1	0.0%
Grant Loss	\$ 17	0.6%
Boards & Agencies	\$ 12	0.4%
Capital	\$ 14	0.5%
<b>Total Municipal Taxes</b>	<b>\$ 44</b>	<b>1.6%</b>
Education Taxes <sup>1</sup>	\$ 2	0.3%
<b>Total Tax Impact</b>	<b>\$ 46</b>	<b>1.3%</b>

<sup>1</sup> preliminary

Note - Dollar impacts based on City-wide average residential assessment of \$258,000

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## 2012 Updated Budget by Department

	Net Operating Budget		
	2012	Change 2012 / 2011	
	Prel. Budget	\$	%
Planning & Economic Development	16,956,299	(121,211)	(0.7%)
Public Health Services	10,267,858	(159,645)	(1.5%)
Community Services	137,275,017	1,907,152	1.4%
Hamilton Emergency Services	94,793,611	3,291,137	3.6%
Public Works	181,362,187	4,477,672	2.5%
Legislative	3,956,525	246,288	6.6%
City Manager	9,706,012	227,267	2.4%
Corporate Services	19,324,791	(13,329)	(0.1%)
Corporate Financials	5,368,992	710,547	15.3%
Non Program Revenues	(40,529,752)	(3,760,880)	(10.2%)
<b>TOTAL CITY EXPENDITURES</b>	<b>438,481,539</b>	<b>6,804,997</b>	<b>1.6%</b>

Community Serv. (Exclusive of upload)	139,475,017	4,107,152	2.9%
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# 2011 Draft Variances (FCS12027)

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## 2011 Draft Budget Variances by Department

	2011	2011	Variance	
	Final Budget	Year-End Actuals	\$	%
<b>TAX SUPPORTED</b>				
Planning & Economic Development	16,533	16,212	321	1.9%
Public Health Services	10,314	9,016	1,298	12.8%
Community Services	135,086	134,125	961	0.7%
Hamilton Emergency Services	91,124	91,631	(507)	(0.6)%
Public Works	178,556	173,816	4,740	2.7%
Legislative	3,400	2,620	780	22.9%
City Manager	8,842	8,615	227	2.6%
Corporate Services	18,620	17,359	1,261	6.8%
Corporate Financials	6,627	8,816	(2,189)	(33.0)%
Non Program Revenues	(36,773)	(35,825)	(948)	(2.6)%
<b>TOTAL CITY EXPENDITURES</b>	<b>432,329</b>	<b>426,384</b>	<b>5,945</b>	<b>1.4%</b>
Hamilton Police Services	130,752	130,724	28	0.0%
Boards & Agencies	45,086	44,659	426	0.9%
Community Grants	3,286	3,286	(0)	(0.0)%
<b>TOTAL BOARDS &amp; AGENCIES</b>	<b>179,124</b>	<b>178,670</b>	<b>454</b>	<b>0.3%</b>
<b>CAPITAL FINANCING</b>	<b>84,939</b>	<b>81,701</b>	<b>3,238</b>	<b>3.8%</b>
<b>PROVINCIAL FUNDING / OMPF</b>	<b>(4,000)</b>	<b>-</b>	<b>(4,000)</b>	<b>100.0%</b>
<b>TOTAL TAX SUPPORTED</b>	<b>692,391</b>	<b>686,755</b>	<b>5,637</b>	<b>0.8%</b>

(-) - Denotes unfavourable variance

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## 2007 - 2011 Year-End Variance History

	(\$ Millions)				
	2007	2008	2009	2010	2011 Draft
Total Tax Supported	(2.0)	5.8	3.8	14.4	5.6
Total Rate Supported	7.4	1.6	(7.1)*	(9.2)	-8.9
<b>Total City</b>	<b>5.4</b>	<b>7.4</b>	<b>(3.3)*</b>	<b>5.2</b>	<b>14.5</b>
* - Financed through the Water/Wastewater reserve					
() - denotes unfavourable variance					

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## 2006 - 2011 Tax Programs Net Gapping

\$ Millions

	2006	2007	2008	2009	2010	2011 Projected
Actuals	3.0	2.0	6.1	4.8	2.7	4.5
Budget	3.0	3.0	4.1	4.1	4.1	4.1
Variance	-	(1.0)	2.0	0.7	(1.4)	0.4

() - denotes unfavourable variance

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# 2012 Preliminary Tax Impacts by Muni & Ward



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## Preliminary Residential Tax Impacts: URBAN (by former area muni.)

Note – anomalies in totals due to rounding

	Reassessment	Budget (inclusive of Area Rating)	Total	Area Rating Phase-in (Yr 2 of 4)	Total Average 2012 Impact (%)
Stoney Creek	-0.1%	1.5%	1.4%	1.4%	2.8%
Glanbrook	-0.5%	1.5%	1.1%	3.3%	4.4%
Ancaster	-0.3%	1.4%	1.1%	0.9%	2.0%
Hamilton	-0.2%	1.6%	1.3%	0.0%	1.3%
Dundas	0.6%	1.4%	2.1%	1.0%	3.1%
Flamborough	0.1%	1.5%	1.6%	1.9%	3.5%

City-Wide Average 1.3%

inclusive of budget, reassessment, area rating, tax policies and draft education taxes



Hamilton

# Preliminary Residential Tax Impacts: URBAN (by ward)

Note – anomalies in totals due to rounding

	Reassessment	Budget (inclusive of Area Rating)	Total	Area Rating Phase-in (Yr 2 of 4)	Total Average 2012 Impact (%)
Ward 1	-0.2%	1.6%	1.3%	0.0%	1.3%
Ward 2	0.2%	1.6%	1.7%	0.0%	1.7%
Ward 3	-0.6%	1.6%	1.0%	0.0%	1.0%
Ward 4	-0.5%	1.6%	1.0%	0.0%	1.0%
Ward 5	-0.2%	1.6%	1.4%	0.0%	1.4%
Ward 6	-0.3%	1.6%	1.3%	0.0%	1.3%
Ward 7	-0.1%	1.6%	1.4%	0.0%	1.4%
Ward 8	-0.2%	1.6%	1.3%	0.0%	1.3%
Ward 9	-0.2%	1.5%	1.2%	1.4%	2.7%
Ward 10	-0.1%	1.5%	1.4%	1.4%	2.8%
Ward 11 - SC	0.0%	1.5%	1.5%	1.4%	3.0%
Ward 11 - GL	-0.5%	1.5%	1.1%	3.3%	4.4%
Ward 12	-0.3%	1.4%	1.1%	0.9%	2.0%
Ward 13	0.6%	1.4%	2.1%	1.0%	3.1%
Ward 14 - AN	N/A	N/A	N/A	N/A	N/A
Ward 14 - FL	N/A	N/A	N/A	N/A	N/A
Ward 15	0.1%	1.5%	1.5%	1.9%	3.5%

City-Wide Average 1.3%

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inclusive of budget, reassessment, area rating, tax policies and draft education taxes



Hamilton

# Preliminary Residential Tax Impacts: RURAL (by former area muni.)

Note – anomalies in totals due to rounding

	Reassessment	Budget (inclusive of Area Rating)	Total	Area Rating Phase-in (Yr 2 of 4)	Total Average 2012 Impact (%)
Stoney Creek	-0.1%	1.1%	1.0%	-0.4%	0.6%
Glanbrook	-0.4%	1.2%	0.7%	1.5%	2.2%
Ancaster	-0.3%	1.1%	0.8%	-1.0%	-0.2%
Hamilton	N/A	N/A	N/A	N/A	N/A
Dundas	0.6%	1.1%	1.7%	-0.8%	0.9%
Flamborough	0.1%	1.1%	1.2%	-0.1%	1.2%

City-Wide Average 1.3%

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inclusive of budget, reassessment, area rating, tax policies and draft education taxes



Hamilton

# Preliminary Residential Tax Impacts: RURAL (by ward)

Note - anomalies in totals due to rounding

	Reassessment	Budget (Inclusive of Area Rating)	Total	Area Rating Phase-in (Yr 2 of 4)	Total Average 2012 Impact (%)
Ward 1	N/A	N/A	N/A	N/A	N/A
Ward 2	N/A	N/A	N/A	N/A	N/A
Ward 3	N/A	N/A	N/A	N/A	N/A
Ward 4	N/A	N/A	N/A	N/A	N/A
Ward 5	N/A	N/A	N/A	N/A	N/A
Ward 6	N/A	N/A	N/A	N/A	N/A
Ward 7	N/A	N/A	N/A	N/A	N/A
Ward 8	N/A	N/A	N/A	N/A	N/A
Ward 9	-0.2%	1.1%	0.9%	-0.4%	0.5%
Ward 10	N/A	N/A	N/A	N/A	N/A
Ward 11 - SC	0.0%	1.1%	1.1%	-0.4%	0.8%
Ward 11 - GL	-0.4%	1.2%	0.7%	1.5%	2.2%
Ward 12	-0.3%	1.1%	0.8%	-1.0%	-0.2%
Ward 13	0.6%	1.1%	1.7%	-0.8%	0.9%
Ward 14 - AN	-0.3%	1.1%	0.7%	-1.0%	-0.3%
Ward 14 - FL	0.1%	1.1%	1.2%	-0.1%	1.2%
Ward 15	0.1%	1.1%	1.2%	-0.1%	1.1%

City-Wide Average 1.3%

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inclusive of budget, reassessment, area rating, tax policies and draft education taxes



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## Tax Impacts

- 97% of residential properties included in Urban or Rural area
- 3% of residential properties includes in Urban with Rural Fire or Rural with Urban Fire area
  - Ward 11 - Stoney Creek (Winona) = 1.8% average total tax impact
  - Ward 11 - Glanbrook (Mount Hope) = 3.2% average total tax impact

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## Tax Impacts cont'd

- 2012 = final year of 4-yr reassessment phase-in (set by MPAC)
  - reassessment impacts are “average” – every property is impacted differently
- 2012 = year 2 of the Council approved 4-yr area rating phase-in plan
  - this is in addition to the budgetary impact
- Tax policy report expected after 2012 budget is approved



## Process

- Mar 6th
  - Parked Items - PW
    - Transit AODA (Appendix “B” to FCS12014 Item viii)
    - Roads & Sidewalk Safety (Item xi)
    - Roads – Storm Water Maintenance (Item xii)
    - Horticulture – Roundabouts (Appendix “C” Item v)
  - Planning budget
- Final approvals?



**CITY OF HAMILTON  
2012 TAX OPERATING BUDGET AMENDMENTS**

Department DESCRIPTION:	FTE	Preliminary Budget	Net Levy Adjustment	Levy Increase \$	Residential Impact	
					Muni	Total
<b>Operating Levy Impact Preliminary Budget - Budget Book (Jan. 24 GIC)</b>	7,055.40	\$ 713,277,869		\$ 24,243,761	2.3%	2.0%
<b>PROPOSED GIC AMENDMENTS TABLED FEBRUARY 24TH:</b>						
B&A Reduction to Niagara Conservation levy (FCS12013)			(5,694)			
PW Fare revenue increase (Transit)			(600,000)			
PW Fuel expense decrease (Transit)			(260,000)			
PHS Vector-Borne Diseases - Mosquito Traps and Testing			(20,656)			
PHS Vector-Borne Diseases - Staffing	(1.40)		(14,258)			
Non Prog Using reserves to phase out provincial revenue loss			(2,000,000)			
Corp Fin Utilize Benefit Reserve to offset Retiree Benefit Impact			(437,280)			
Corp Fin Updated corporate contingencies *			(370,000)			
Non Prog Budget Supplementary Tax Revenue @ 5yr Avg			(500,000)			
Corp Fin Updated calculation of Parkland purchases requirement			(108,000)			
Corp Fin Budget Operating Impacts based on 2012 Impact, not annualized impact			(400,000)			
	(1.40)			\$ (4,715,888)	-0.7%	-0.6%
<b>TOTAL IMPACT</b>	<b>7,054.00</b>	<b>\$ 708,561,981</b>		<b>19,527,873</b>	<b>1.6%</b>	<b>1.4%</b>

\* Note - Includes reduction of General Contingency of -\$461,000, offset by an increase of \$91,000 required to fully implement Council's direction to add 2 FTEs in Internal Audit required to address workload issues (AF&A Report 11-003).

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**CITY OF HAMILTON  
2012 TAX OPERATING BUDGET AMENDMENTS**

<u>Department</u> <u>DESCRIPTION:</u>	FTE	Preliminary Budget	Net Levy Adjustment	Levy Increase \$	Residential Impact	
					Muni	Total
<b>ADDITIONAL GIC AMENDMENTS APPROVED:</b>						
<b>February 24th GIC Agenda</b>						
B&A				(40,000)		
Legislative				-		
Legislative				4,160		
<b>Feb 29th - Appendix "B" to FCS12014</b>						
EMS	(i) Vehicle attendant (add'l 50% funded from reserve)	1.40		34,160		
EMS	(ii) Deploy 1 Paramedic Response Unit (add'l 50% from reserve)	5.62		294,344		
EMS	(iii) Add 1 Paramedic Sup. for Offload 1yr Pilot (add'l 50% from reserve)	1.00		40,000		
Comm Serv	(v) Arts Awards	0.00		43,300		
Comm Serv	(vi) Addiction Services	12.00		143,000		
Comm Serv	(vii) YWCA Grant	0.00		85,400		
PW	Waste Mgt - Commercial Green Cart	0.00		140,000		
CMO	Audit - Value for Money (3yr Pilot funded from reserve \$143,875 2012)	2.00		-		
Corp Fin	Physician Recruitment	0.00		25,000		
Comm Serv	Flamborough Women's Shelter	0.00		103,866		
Legislative	Ward Budgets	0.00		211,428		
<b>Mar 2nd - Appendix "C" to FCS12014 and other Amendments</b>						
Comm Serv	(iv) Recreation - Incremental Oper. Impacts for N. Wentworth arena	4.82		197,000		
Comm Serv	(iii) City Housing - on-site staffing (\$642,270 fully funded)	20.00		-		
PED	(i) Building - Application Analyst ( \$60,414 funded from Enterprise model)	0.60		-		
PED	(ii) Ec Dev - Youth Advisor Contract position (\$82,500 gross)	1.00		-		
Corp Fin	Reduction in staff compensation			(500,000)		
PW	One-time Waste Collection contract increase funded by reserve in 2012			(1,700,000)		
<b>Pending</b>						
n/a	Amount available for Enhancements while maintaining 1.4% tax increase			918,342		
		48.44		\$ -	0.0%	0.0%
<b>TOTAL IMPACT</b>		<b>7,102.44</b>	<b>\$ 708,561,981</b>	<b>19,527,873</b>	<b>1.6%</b>	<b>1.3%</b>

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CITY OF HAMILTON  
 2012 COUNCIL REFERRED ENHANCEMENTS REVISED - to FEB 29th  
 DRAFT

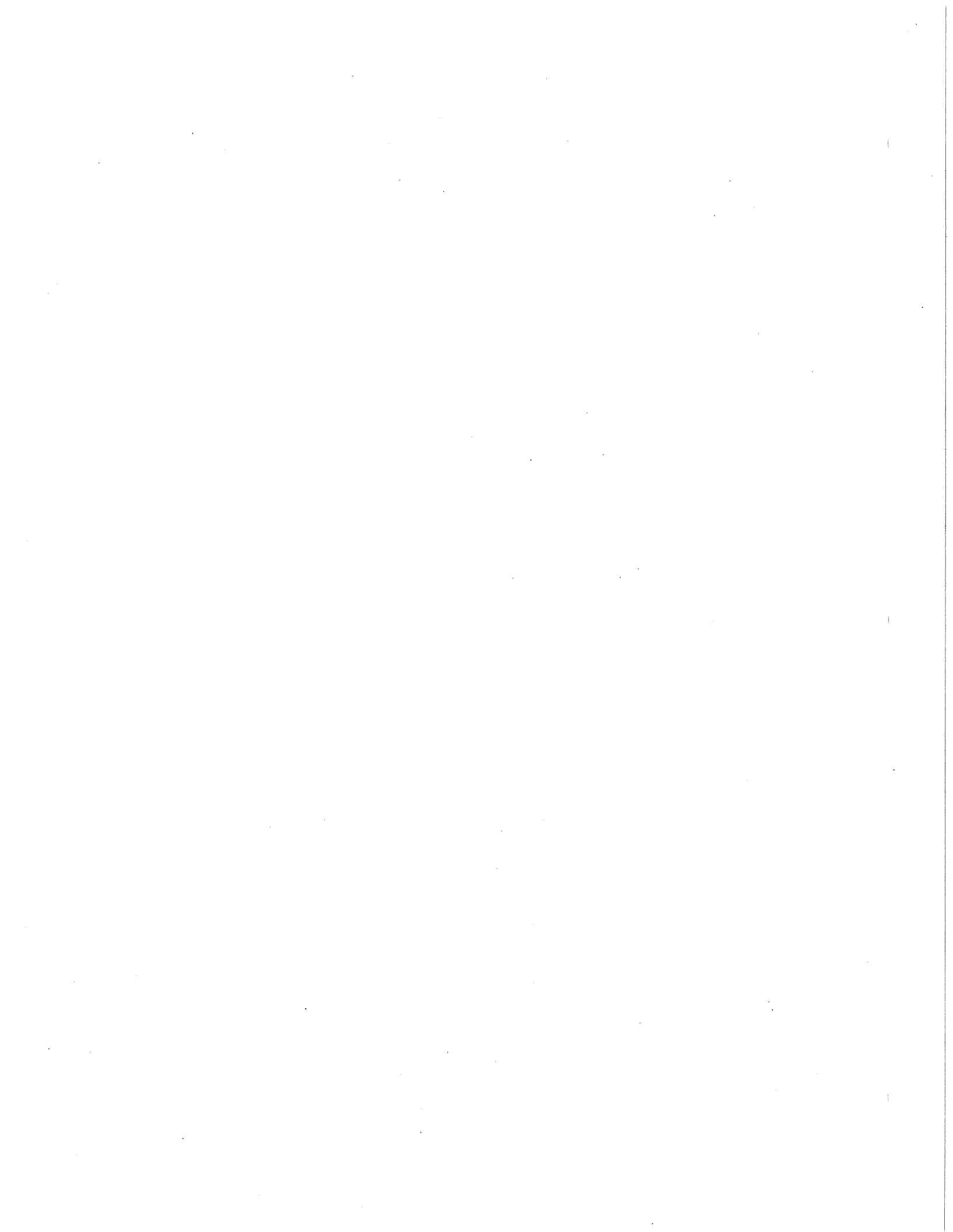
INITIATIVE	2012	GIC Direction @ Feb 29th	
	NET IMPACT	REVISED NET	COMMENT
<b>EMERGENCY SERVICES</b>			
i EMS - Vehicle attendant to address gaps in infection control & to contain-reduce extended shifts & maintain-improve resource capacity (GIC 11-023)	68,320	34,160	Add'l 50% funded from reserve
ii EMS - Deploy 1 Paramedic Response Unit 24 hrs / 7 days to improve response capacity in Waterdown, Greensville and Flamborough (GIC 11-023)	588,688	294,344	Add'l 50% funded from reserve
iii EMS - Add 1 Paramedic Supervisor to focus on hospital offload matters and explore community initiatives to redirect demands (GIC 11-023)	139,010	40,000	Add'l 50% funded from reserve
iv EMS - Add 1 transport ambulance 12 hrs / 7 days to improve transport capacity City-wide (GIC 11-023)	-	-	Deferred
<b>EMERGENCY SERVICES SUBTOTAL</b>	<b>796,018</b>	<b>368,504</b>	
<b>COMMUNITY SERVICES</b>			
v City of Hamilton Arts Awards - new outlay for the City of Hamilton Arts Awards (E&CS Report 11-011, Item 5(c), CS10058(a)).	43,300	43,300	Approved
vi Addiction Services Initiative - Continuation of Services beyond June 30, 2012 as referred by Council (E&CS Report 10-013 Item 10(c), CS10086).	143,000	143,000	Approved
vii YWCA Grant - MacNab St. and Ottawa St. Senior Centres - enhancements to cover existing costs and operating pressures (E&CS Report 11-014 Item 15 (d), CS11002(a)).	85,400	85,400	Approved
<b>COMMUNITY SERVICES SUBTOTAL</b>	<b>271,700</b>	<b>271,700</b>	

**CITY OF HAMILTON  
2012 COUNCIL REFERRED ENHANCEMENTS REVISED - to FEB 29th  
DRAFT**

INITIATIVE	2012	GIC Direction @ Feb 29th	
	NET IMPACT	REVISED NET	COMMENT
<b>PUBLIC WORKS</b>			
viii Transit ATS - Implement New AODA Eligibility & Registration for Transit ATS (PW03128)	875,000	-	Tabled
ix Forestry and Horticulture - Street Tree Trimming Program (PW05015a&b). Deferral recommended of \$1.326M, including 2012 and deferred amounts from 2010 and 2011	-	-	Deferred
x Waste Management - Commercial Green Cart Collection (PW07151c) Extending program to approx 2,000 eligible commercial properties in 2012	140,000	140,000	Approved
xi Roads - Road & Sidewalk Safety Maintenance (PW11017) - address deficiencies: sidewalk (\$600K); road surface (\$500K); Minimum Maintenance Standards compliance.	1,100,000	-	Tabled
xii Roads - Storm Water Facilities Maintenance (2011 Budget); Catch basin Inspection & 3 Cleaning Cycle (\$300K); Catch basin repairs (\$150K); Storm Water Pond Maintenance \$650K; Culvert & Outfall inspection & maintenance (\$270k)	1,370,000	-	Tabled
<b>PUBLIC WORKS SUBTOTAL</b>	<b>3,485,000</b>	<b>140,000</b>	
<b>CITY MANAGER</b>			
xiii Audit Services - Two performance auditors for value for money audits (referred under the hybrid Auditor General model - AF&A June 8, 2011).	143,875	-	First year funded from reserve. Note 2012 net impact updated to correct error.
xiv Legal Services - Additional Municipal Prosecutor to meet Transfer Agreement/MOU obligation, all costs funded by fine revenue; no impact on tax levy, (see Report Municipal Law Enforcement Workload Challenges (PED 11122(a)/LS 11007(a)/FCS 11049(a)).	-	-	Deferred to Jan 1/ 2013. Staff update in summer of 2012.
<b>CITY MANAGER SUBTOTAL</b>	<b>143,875</b>	<b>-</b>	

**CITY OF HAMILTON  
 2012 COUNCIL REFERRED ENHANCEMENTS REVISED - to FEB 29th  
 DRAFT**

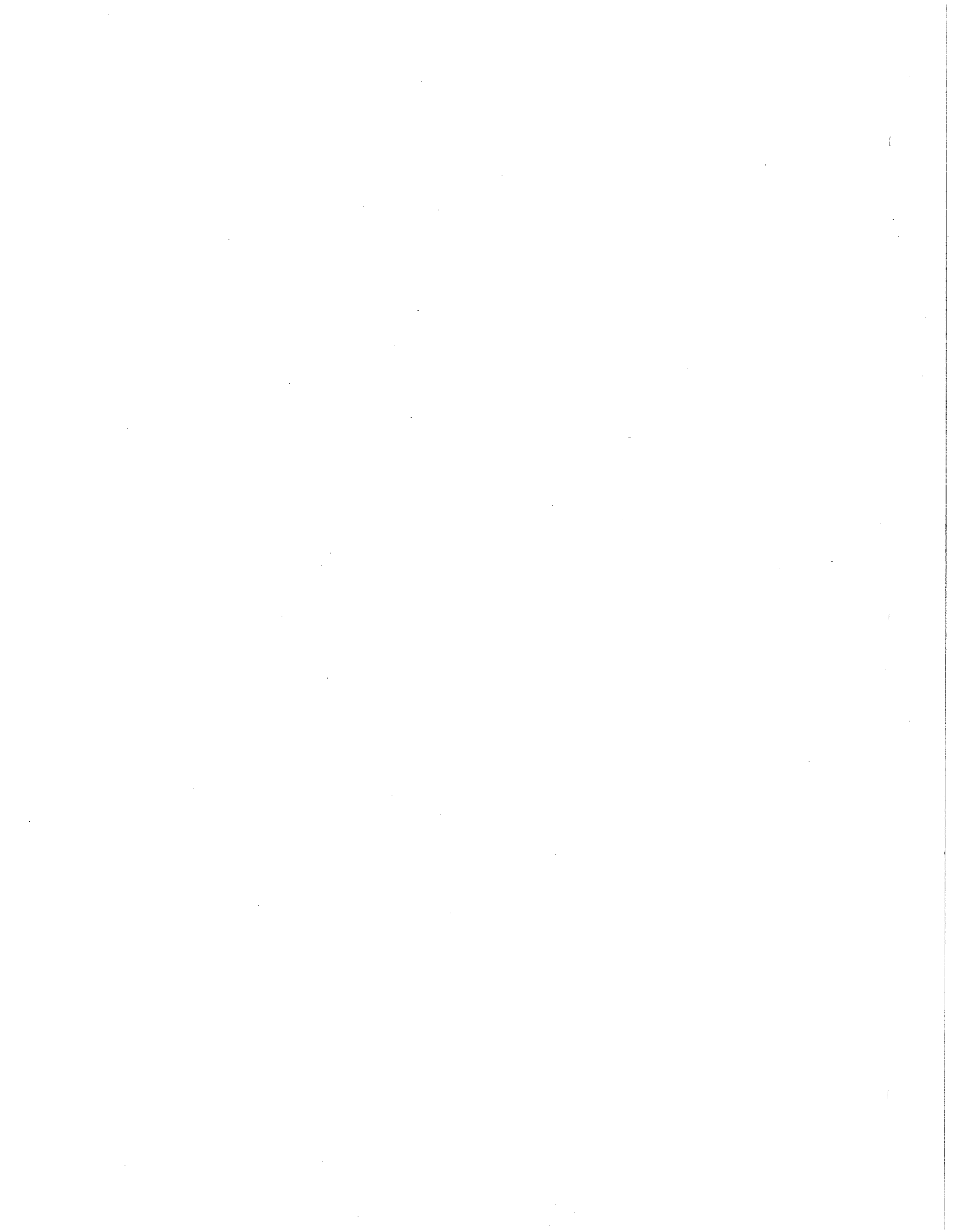
INITIATIVE	2012	GIC Direction @ Feb 29th	
	NET IMPACT	REVISED NET	COMMENT
<b>CORPORATE SERVICES</b>			
xv City Clerk - Implementation of Early Resolution Process will increase the demand for prosecutors and impact call volumes, scheduling, paperwork, and public service requests - requires hiring of an additional Court Reporter is being recommended.	-	-	Deferred to Jan 1/ 2013. Staff update in summer of 2012.
<b>CORPORATE SERVICES SUBTOTAL</b>	-	-	
<b>CORPORATE FINANCIALS</b>			
xvi Increase in Physician Recruitment Cost - Referred from BOH11-007.	25,000	25,000	Approved
<b>CORPORATE FINANCIALS SUBTOTAL</b>	25,000	25,000	
<b>TOTAL COUNCIL REFERRED ITEMS</b>	4,721,593	805,204	
<b>ADDITIONAL COUNCIL REFERRED ENHANCEMENTS - Feb. 22/12</b>			
xvii Funding for the Flamborough Women's Resource Centre (CS12006) (Ward15) (Item 8.2)	103,866	103,866	Approved
xviii Ward budget enhancement referred by Council February 22,2012 (Council 12-005)	211,428	211,428	Approved, note updated amount reflects correction to geographic factor and requirement to budget based on annualized amount
<b>TOTAL COUNCIL REFERRED ITEMS</b>	5,036,887	1,120,498	



CITY OF HAMILTON  
2012 REQUESTED PROGRAM ENHANCEMENTS

INITIATIVE	2012	GIC Direction @ Feb 29th	
	NET IMPACT	REVISED NET	COMMENT
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>			
i Building Services - Increase Application Analyst position from 0.4 FTE to 1.0 FTE to be funded from the Enterprise Model.	-	-	Approved
ii Economic Development - Hire Youth Advisor on contract to expose youth to benefits of entrepreneurship.	-	-	Approved
<b>PLANNING &amp; ECONOMIC DEVELOPMENT SUBTOTAL</b>	-	-	
<b>COMMUNITY SERVICES</b>			
iii City Housing - Enhance on site staff presence per Board of Directors' report # 10020 and 10037	-	-	Approved
iv Recreation - Incremental Operational cost of New Wentworth twin pad arena complex	197,000	197,000	Approved
<b>COMMUNITY SERVICES SUBTOTAL</b>	197,000	197,000	
<b>PUBLIC WORKS</b>			
v Horticulture - Maintenance of new traffic roundabouts	161,440	-	Tabled
<b>PUBLIC WORKS SUBTOTAL</b>	161,440	-	
<b>TOTAL REQUESTED PROGRAM ENHANCEMENT ITEMS</b>	358,440	197,000	

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## 2012 Total Residential Tax Impacts - URBAN

(inclusive of preliminary budget, reassessment, area rating, tax policies and draft education taxes)

### BY FORMER AREA MUNICIPALITY

	2012 Average Residential Assessment	% of Muni Residential Properties	Reassessment	Budget (inclusive of Area Rating)	Total	Area Rating Phase-in (Yr 2 of 4)	Total Average 2012 Impact (%)	Total Average 2012 Impact (\$)
Stoney Creek	285,200	78%	-0.1%	1.5%	1.4%	1.4%	2.8%	\$ 102
Glanbrook	273,100	30%	-0.5%	1.5%	1.1%	3.3%	4.4%	\$ 146
Ancaster	377,700	88%	-0.3%	1.4%	1.1%	0.9%	2.0%	\$ 97
Hamilton	213,200	100%	-0.2%	1.6%	1.3%	0.0%	1.3%	\$ 39
Dundas	326,500	95%	0.6%	1.4%	2.1%	1.0%	3.1%	\$ 129
Flamborough	363,800	42%	0.1%	1.5%	1.6%	1.9%	3.5%	\$ 156

City-Wide Average 1.3%

### BY WARD

	2012 Average Residential Assessment	% of Ward Residential Properties	Reassessment	Budget (inclusive of Area Rating)	Total	Area Rating Phase-in (Yr 2 of 4)	Total Average 2012 Impact (%)	Total Average 2012 Impact (\$)
Ward 1	251,600	100%	-0.2%	1.6%	1.3%	0.0%	1.3%	\$ 47
Ward 2	173,400	100%	0.2%	1.6%	1.7%	0.0%	1.7%	\$ 41
Ward 3	138,300	100%	-0.6%	1.6%	1.0%	0.0%	1.0%	\$ 19
Ward 4	155,300	100%	-0.5%	1.6%	1.0%	0.0%	1.0%	\$ 23
Ward 5	220,200	100%	-0.2%	1.6%	1.4%	0.0%	1.4%	\$ 42
Ward 6	222,800	100%	-0.3%	1.6%	1.3%	0.0%	1.3%	\$ 40
Ward 7	244,700	100%	-0.1%	1.6%	1.4%	0.0%	1.4%	\$ 48
Ward 8	264,700	100%	-0.2%	1.6%	1.3%	0.0%	1.3%	\$ 49
Ward 9	273,700	99%	-0.2%	1.5%	1.2%	1.4%	2.7%	\$ 94
Ward 10	273,600	100%	-0.1%	1.5%	1.4%	1.4%	2.8%	\$ 98
Ward 11 - SC	322,600	10%	0.0%	1.5%	1.5%	1.4%	3.0%	\$ 122
Ward 11 - GL	273,100	30%	-0.5%	1.5%	1.1%	3.3%	4.4%	\$ 146
Ward 12	380,600	93%	-0.3%	1.4%	1.1%	0.9%	2.0%	\$ 98
Ward 13	326,500	95%	0.6%	1.4%	2.1%	1.0%	3.1%	\$ 129
Ward 14 - AN	330,700	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 14 - FL	354,500	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 15	368,400	62%	0.1%	1.5%	1.5%	1.9%	3.5%	\$ 157

City-Wide Average 1.3%

Note -- anomalies in totals due to rounding

## 2012 Total Residential Tax Impacts - RURAL

(inclusive of preliminary budget, reassessment, area rating, tax policies and draft education taxes)

### BY FORMER AREA MUNICIPALITY

	2012 Average Residential Assessment	% of Muni Residential Properties	Reassessment	Budget (inclusive of Area Rating)	Total	Area Rating Phase-in (Yr. 2 of 4)	Total Average 2012 Impact (%)	Total Average 2012 Impact (\$)
Stoney Creek	285,200	4%	-0.1%	1.1%	1.0%	-0.4%	0.6%	\$ 21
Glanbrook	273,100	54%	-0.4%	1.2%	0.7%	1.5%	2.2%	\$ 69
Ancaster	377,700	11%	-0.3%	1.1%	0.8%	-1.0%	-0.2%	\$ (11)
Hamilton	213,200	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Dundas	326,500	3%	0.6%	1.1%	1.7%	-0.8%	0.9%	\$ 36
Flamborough	363,800	58%	0.1%	1.1%	1.2%	-0.1%	1.2%	\$ 51

City-Wide Average 1.3%

### BY WARD

	2012 Average Residential Assessment	% of Ward Residential Properties	Reassessment	Budget (inclusive of Area Rating)	Total	Area Rating Phase-in (Yr. 2 of 4)	Total Average 2012 Impact (%)	Total Average 2012 Impact (\$)
Ward 1	251,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 2	173,400	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 3	138,300	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 4	155,300	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 5	220,200	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 6	222,800	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 7	244,700	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 8	264,700	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 9	273,700	0%	-0.2%	1.1%	0.9%	-0.4%	0.5%	\$ 16
Ward 10	273,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 11 - SC	322,600	16%	0.0%	1.1%	1.1%	-0.4%	0.8%	\$ 29
Ward 11 - GL	273,100	54%	-0.4%	1.2%	0.7%	1.5%	2.2%	\$ 69
Ward 12	380,600	5%	-0.3%	1.1%	0.8%	-1.0%	-0.2%	\$ (11)
Ward 13	326,500	3%	0.6%	1.1%	1.7%	-0.8%	0.9%	\$ 36
Ward 14 - AN	330,700	99%	-0.3%	1.1%	0.7%	-1.0%	-0.3%	\$ (11)
Ward 14 - FL	354,500	100%	0.1%	1.1%	1.2%	-0.1%	1.2%	\$ 51
Ward 15	368,400	38%	0.1%	1.1%	1.2%	-0.1%	1.1%	\$ 51

City-Wide Average 1.3%

Note - anomalies in totals due to rounding

## 2012 Total Residential Tax Impacts - URBAN WITH RURAL FIRE

(inclusive of preliminary budget, reassessment, area rating, tax policies and draft education taxes)

### BY FORMER AREA MUNICIPALITY

	2012 Average Residential Assessment	% of Muni Residential Properties	Reassessment	Budget (inclusive of Area Rating)	Total	Area Rating Phase-in (Yr 2 of 4)	Total Average 2012 Impact (%)	Total Average 2012 Impact (\$)
Stoney Creek	285,200	18%	-0.1%	1.6%	1.5%	0.1%	1.6%	\$ 58
Glanbrook	273,100	11%	-0.4%	1.7%	1.3%	1.9%	3.2%	\$ 104
Ancaster	377,700	0%	-0.3%	1.6%	1.3%	-0.5%	0.8%	\$ 38
Hamilton	213,200	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Dundas	326,500	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Flamborough	363,800	N/A	N/A	N/A	N/A	N/A	N/A	N/A

City-Wide Average 1.3%

### BY WARD

	2012 Average Residential Assessment	% of Ward Residential Properties	Reassessment	Budget (inclusive of Area Rating)	Total	Area Rating Phase-in (Yr 2 of 4)	Total Average 2012 Impact (%)	Total Average 2012 Impact (\$)
Ward 1	251,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 2	173,400	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 3	138,300	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 4	155,300	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 5	220,200	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 6	222,800	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 7	244,700	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 8	264,700	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 9	273,700	0%	-0.2%	1.6%	1.4%	0.1%	1.5%	\$ 51
Ward 10	273,600	0%	-0.1%	1.6%	1.5%	0.1%	1.6%	\$ 56
Ward 11 - SC	322,600	75%	0.0%	1.6%	1.7%	0.1%	1.8%	\$ 72
Ward 11 - GL	273,100	11%	-0.4%	1.7%	1.3%	1.9%	3.2%	\$ 104
Ward 12	380,600	0%	-0.3%	1.6%	1.3%	-0.5%	0.8%	\$ 38
Ward 13	326,500	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 14 - AN	330,700	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 14 - FL	354,500	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 15	368,400	N/A	N/A	N/A	N/A	N/A	N/A	N/A

City-Wide Average 1.3%

Note -- anomalies in totals due to rounding

## 2012 Total Residential Tax Impacts - RURAL WITH URBAN FIRE

(inclusive of preliminary budget, reassessment, area rating, tax policies and draft education taxes)

### BY FORMER AREA MUNICIPALITY

	2012 Average Residential Assessment	% of Muni Residential Properties	Reassessment	Budget (inclusive of Area Rating)	Total	Area Rating Phase-in (Yr. 2 of 4)	Total Average 2012 Impact (%)	Total Average 2012 Impact (\$)
Stoney Creek	285,200	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Glanbrook	273,100	5%	-0.5%	1.0%	0.6%	2.9%	3.5%	\$ 111
Ancaster	377,700	1%	-0.3%	0.9%	0.6%	0.4%	1.0%	\$ 48
Hamilton	213,200	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Dundas	326,500	2%	0.6%	0.9%	1.6%	0.5%	2.1%	\$ 87
Flamborough	363,800	N/A	N/A	N/A	N/A	N/A	N/A	N/A

City-Wide Average 1.3%

### BY WARD

	2012 Average Residential Assessment	% of Ward Residential Properties	Reassessment	Budget (inclusive of Area Rating)	Total	Area Rating Phase-in (Yr. 2 of 4)	Total Average 2012 Impact (%)	Total Average 2012 Impact (\$)
Ward 1	251,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 2	173,400	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 3	138,300	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 4	155,300	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 5	220,200	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 6	222,800	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 7	244,700	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 8	264,700	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 9	273,700	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 10	273,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 11 - SC	322,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 11 - GL	273,100	5%	-0.5%	1.0%	0.6%	2.9%	3.5%	\$ 111
Ward 12	380,600	1%	-0.3%	0.9%	0.6%	0.4%	1.0%	\$ 49
Ward 13	326,500	2%	0.6%	0.9%	1.6%	0.5%	2.1%	\$ 87
Ward 14 - AN	330,700	1%	-0.3%	0.9%	0.6%	0.4%	1.0%	\$ 41
Ward 14 - FL	354,500	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ward 15	368,400	N/A	N/A	N/A	N/A	N/A	N/A	N/A

City-Wide Average 1.3%

Note - anomalies in totals due to rounding