

# **2013 BUDGET UPDATE**

**Appendix “A” – 2013 Tax Supported Operating Budget Amendments (Updated)**

**Appendix “B” – 2013 Council Referred Enhancements (Updated)**

**Appendix “C” – 2013 Requested Enhancements (Updated)**

**General Issues Committee**

**March 7<sup>th</sup>, 2013**

**CITY OF HAMILTON  
2013 TAX SUPPORTED OPERATING BUDGET AMENDMENTS**

<u>Department</u>	<u>Description</u>	FTE	Preliminary Budget	Net Levy Adjustment	Levy Increase \$	Residential Impact	
						Muni	Total
<b>Operating Levy Impact Preliminary Budget - Budget Book (Jan. 28 GIC)</b>		<b>6,970.78</b>	<b>\$ 734,546,240</b>		<b>\$ 29,475,600</b>	<b>3.5%</b>	<b>2.9%</b>
<b>GIC AMENDMENTS APPROVED:</b>							
<b>Feb 28th GIC - Appendix "A" to FCS13010 Amendments</b>							
Police	Hamilton Police Services			(1,151,310)			
B&A	Niagara Peninsula Conservation Authority			(9,957)			
B&A	Hamilton Conservation Authority			(9,980)			
Legislative	Veteran's Advisory Committee			8,410			
PED	Airport Contract			(30,000)			
PED	Increase Parking meter rates to reduce \$500k liability currently funded by reserve			0			
PED	Draw additional funds from the Development Stabilization Reserve			(50,000)			
PED	Minor reductions for various accounts in several Divisions based on 2012 actual expenditures			(25,000)			
PHS	CINOT reduction based on review of 2012 year end numbers			(160,000)			
CSD	Farmer's Market			(56,000)			
CSD	Mortgage renewals			(44,000)			
PW	AODA based on activity in 2012			(900,000)			
PW	Bio-diesel			(278,000)			
PW	McMaster Lease			(500,000)			
PW	Safety program			(200,000)			
PW	Winter Season - continuous average to include 2012			(800,000)			
CMO	Increase the capital recovery			(48,850)			
CMO	Reduction in contractual services and salary/benefits			(20,686)			
Corp Serv	Minor reductions for various accounts - Information Services			(32,680)			
Corp Serv	Decrease Contractual services			(41,790)			
Corp Serv	Lease and service contracts			(18,950)			
Corp Fin/Non-Prog	Update to Canada Pension Plan (CPP) Max			(50,000)			
Corp Fin/Non-Prog	Raise penalty and interest from 1% to 1.25%.			(750,000)			
		0.00			\$ (5,168,793)	-0.8%	-0.6%
<b>AVERAGE RESIDENTIAL TOTAL TAX IMPACT</b>		<b>6,970.78</b>	<b>\$ 729,377,447</b>		<b>24,306,807</b>	<b>2.7%</b>	<b>2.3%</b>
Average Residential Reassessment-related tax impact						0.1%	-0.1%
<b>AVERAGE RESIDENTIAL TOTAL TAX IMPACT (inclusive of reassessment)</b>						<b>2.8%</b>	<b>2.2%</b>

**CITY OF HAMILTON  
2013 COUNCIL REFERRED ENHANCEMENTS  
SUMMARY**

INITIATIVE		2013 Amount		Annualized FTE
		GROSS IMPACT	NET IMPACT	
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>				
B1	Tourism & Culture: City of Hamilton Gage Park Concert Series funding (PED12203).	\$ 25,000	\$ 25,000	-
B2	Economic Development - Commercial Corridor Housing Loan and Grant Program (PED11118(a))	\$ 15,000	\$ 15,000	-
B3	Hamilton Downtown Multi-residential Property Investment Program. (PED12220/FCS12090)	WITHDRAWN	WITHDRAWN	-
B4	Contribution for the Innovation Factory to be funded from the Economic Development Investment Reserve Fund.	\$ 50,000	\$ -	-
B5	Supercrawl Funding	\$ 125,000	\$ 125,000	-
B6	Tourism & Culture: Landscape maintenance for grounds and public parks surrounding National Historic Sites under the City's Stewardship	\$ 50,000	\$ 50,000	-
<b>PLANNING &amp; ECONOMIC DEVELOPMENT SUBTOTAL</b>		<b>\$ 265,000</b>	<b>\$ 215,000</b>	<b>-</b>
<b>COMMUNITY SERVICES</b>				
B7	Discretionary Benefits/Community Start-Up and Maintenance Benefit (CSUMB)	TBD	TBD	TBD
B8	Living wage - Living wage rate for all City of Hamilton part time employees.	TBD	TBD	TBD
B9	Hamilton Centre for Civic Inclusion (HCCI) - additional funding request	\$ 25,000	\$ -	-
<b>COMMUNITY SERVICES SUBTOTAL</b>		<b>\$ 25,000</b>	<b>\$ -</b>	<b>-</b>

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INITIATIVE		2013 Amount		Annualized FTE
		GROSS IMPACT	NET IMPACT	
<b>PUBLIC HEALTH SERVICES</b>				
B10	Family Health – Nurse Family Partnership Expansion	\$ 137,608	\$ 137,608	2.00
<b>PUBLIC HEALTH SERVICES SUBTOTAL</b>		<b>\$ 137,608</b>	<b>\$ 137,608</b>	<b>2.00</b>
<b>HAMILTON EMERGENCY SERVICES</b>				
B11	Community Neighbourhood Paramedic Initiatives; Public Access Defibrillation Program	\$ 30,000	\$ 30,000	-
<b>HAMILTON EMERGENCY SERVICES SUBTOTAL</b>		<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>-</b>
<b>PUBLIC WORKS</b>				
B12	OWM - Street Tree Trimming Program	\$ -	\$ -	-
B13	OWM - Road and Sidewalk Safety Maintenance	WITHDRAWN	WITHDRAWN	-
B14	OWM - Storm Water Facilities Maintenance	\$ 1,235,000	\$ 1,235,000	-
B15	OWM - Horticulture Beautification	\$ 20,000	\$ 20,000	\$ -
B16	OWM - Winter Control Program: Increased WCP service level for residential class three roadways with rural cross section (PW Motion Apr. 2/12, pending report back) - pilot with existing resources	TBD	TBD	TBD

**CITY OF HAMILTON  
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SUMMARY**

	INITIATIVE	2013 Amount		Annualized FTE
		GROSS IMPACT	NET IMPACT	
B17	OWM - Grass Mowing Parks: Increased frequency of spring mowing at parks for one (1) month (PW Motion June 4/12, pending report back)	\$ 600,000	\$ 600,000	-
B18	OWM - Rural Roadside Grass Mowing: 1 additional mowing cycle @ \$100,500 & addition of back of ditch to first cutting cycle @ \$31,300 (PW Motion June 4/12, pending report back)	\$ 132,000	\$ 132,000	-
B19	OWM - Urban Boulevard Grass Mowing: 3 additional cycle cuts @ \$26,850 /cycle to increase the service level from 9 to 12 cycles per season (PW Motion June 4/12, pending report back)	\$ 81,000	\$ 81,000	-
B20	OWM - Parks: 1 additional month of spray pad operation (PW Motion June 4/12)	\$ 64,000	\$ 64,000	0.33
B21	City Wide - Corporate Green Cart Program (PW12004a and PW11096b, June 18/12)	WITHDRAWN	WITHDRAWN	-
B22	Red Hill Business Park Transit Service (PW12100/PED12249) - revised	\$ 127,000	\$ 127,000	-
	<b>PUBLIC WORKS SUBTOTAL</b>	<b>\$ 2,259,000</b>	<b>\$ 2,259,000</b>	<b>0.33</b>

**LEGISLATIVE**

B23	Increased assistance to ward councillors (Wards 7 & 8)	\$ 168,460	\$ 168,460	2.00
B24	Increased assistance to ward councillors (Wards 1-6 & 9-15)	\$ 333,335	\$ 293,235	6.50
	<b>LEGISLATIVE SUBTOTAL</b>	<b>\$ 501,795</b>	<b>\$ 461,695</b>	<b>8.50</b>

**CITY OF HAMILTON  
2013 COUNCIL REFERRED ENHANCEMENTS  
SUMMARY**

INITIATIVE		2013 Amount		Annualized FTE
		GROSS IMPACT	NET IMPACT	
<b>CITY MANAGER</b>				
B25	HR - Legal Fees	\$ 200,000	\$ 200,000	-
B26	HR - Arbitration Costs	\$ 50,000	\$ 50,000	-
<b>CITY MANAGER SUBTOTAL</b>		<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>-</b>
<b>CORPORATE SERVICES</b>				
B27	Equipment Lease for 2014 Municipal Election	\$ 150,000	\$ 150,000	-
<b>CORPORATE SERVICES SUBTOTAL</b>		<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>-</b>
<b>BOARDS &amp; AGENCIES</b>				
B28	Implementation of HECFI Operating Contract	TBD	TBD	TBD
B29	Community Partnership Program - 2% increase to fund deficit in Special Event Police funding	\$ 64,243	\$ 64,243	-
B30	Agriculture and Rural Affairs Advisory Committee request to increase Agricultural Groups grants funded from Community Partnership Program, Committed Grants section (an increase of \$5K for a total allocation of \$20K) .	\$ 5,000	\$ 5,000	-
<b>BOARDS &amp; AGENCIES SUBTOTAL</b>		<b>\$ 69,243</b>	<b>\$ 69,243</b>	<b>-</b>
<b>TOTAL COUNCIL REFERRED ITEMS</b>		<b>\$ 3,687,646</b>	<b>\$ 3,572,546</b>	<b>10.83</b>

**CITY OF HAMILTON  
2013 REQUESTED ENHANCEMENTS  
SUMMARY**

INITIATIVE		2013 Amount		Annualized FTE
		GROSS IMPACT	NET IMPACT	
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>				
C1	Building – additional FTEs to address increase in Building Permit activity (64% increase since 2006) To be funded from Building Enterprise Reserve and Increased zoning activity revenue	\$ 233,000	\$ -	4.00
<b>PLANNING &amp; ECONOMIC DEVELOPMENT SUBTOTAL</b>		<b>\$ 233,000</b>	<b>\$ -</b>	<b>4.00</b>
<b>HAMILTON EMERGENCY SERVICES</b>				
C2	Paramedic Services - Vehicle attendant to address gaps in infection control & to contain-reduce extended shifts & maintain-improve resource capacity	WITHDRAWN	WITHDRAWN	WITHDRAWN
<b>HAMILTON EMERGENCY SERVICES SUBTOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>PUBLIC WORKS</b>				
C3	Traffic Flow & Roadway Safety - Traffic Signal Maintenance	\$ 160,000	\$ -	-
C4	Traffic Flow and Roadway Safety - Sign & Pavement Marking Mtce.	\$ 98,000	\$ -	-
<b>PUBLIC WORKS SUBTOTAL</b>		<b>\$ 258,000</b>	<b>\$ -</b>	<b>-</b>

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2013 REQUESTED ENHANCEMENTS  
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INITIATIVE		2013 Amount		Annualized FTE
		GROSS IMPACT	NET IMPACT	
<b>CITY MANAGER</b>				
C5	Human Resources - Diversity Outreach Coordinator to attract and retain qualified candidates from diverse communities, eliminate employment related barriers (AODA), youth attraction strategies - co-ops, interns etc.	WITHDRAWN	WITHDRAWN	WITHDRAWN
<b>CITY MANAGER SUBTOTAL</b>		\$ -	\$ -	-
<b>CORPORATE SERVICES</b>				
C6	Customer Service, Access & Equity – Language line enhancement pilot (interpretation service).	\$ 10,000	\$ 10,000	-
<b>CORPORATE SERVICES SUBTOTAL</b>		\$ 10,000	\$ 10,000	-
<b>TOTAL REQUESTED ENHANCEMENT ITEMS</b>		\$ 501,000	\$ 10,000	4.00