

## CITY OF HAMILTON

### 2014 TAX SUPPORTED OPERATING BUDGET AMENDMENTS

Department	Description	FTE	Preliminary Budget	Net Levy Adjustment	Levy Increase \$	Residential Impact		
						Muni	Total	
Operating Levy Impact Preliminary Budget - Budget Book (Jan. 29 GIC)		6,925.17	\$ 748,635,100		\$ 21,357,020	2.2%	1.8%	
GIC AMENDMENTS APPROVED:								
March 20th GIC								
Corp Fin/Non-Prog	Deferral of IT Process Audit Improvement (operating impact from capital)	(2.00)		(297,000)				
Corp Serv	Clerks increase in registration revenues			(38,000)				
PHS	Healthy Babies Healthy Children program efficiencies	(0.50)		(32,700)				
PHS	Various operating lines			(62,300)				
CESD	Ontario Works caseloads decrease in cost per case (\$671k gross)			(76,489)				
CESD	Adjustment to social housing operating subsidies			(187,175)				
PHS	Smoking Cessation Clinic Nicotine Replacement Therapy (NRT) (\$25k gross)			0				
PW	A3 - Rapid Ready Expanding Mobility	15.00		400,000				
PW	Add'l transit revenue based on year-end actual			(500,000)				
PED	Add'l parking revenues commencing July 1st			(61,380)				
CESD	A1 - Hamilton Civic Centre for Civic Inclusion			50,000				
CESD	A2 - Adult Day Program User Fee subsidy			65,000				
PED	B1 - Zoning By-Law Review for Planning Applications	1.00		60,054				
PED	B2 - Update Amanda System	1.00		67,000				
CESD	B3 - Early Years System Management (\$98k gross)	1.00		0				
CESD	B4 - Ambulance Staffing (\$539k gross)	10.00		269,314				
PW	B6 - Storm Water Facilities Maintenance Program			300,000				
March 4th GIC								
Community Grants	CPP funding for increased ERCS costs (\$65k gross, funded from CPP reserve)			0				
Feb 27th GIC								
Legislative	Hamilton Veterans Committee			5,000				
Legislative	Hamilton Cycling Committee			1,000				
Legislative	Hamilton Cycling Committee - One Time Addt'l (\$1k gross funded from reserve)			0				
Legislative	Hamilton Youth Advisory Committee - One Time Addt'l (\$2.5k gross funded from reserve)			0				
Legislative	Hamilton Historical Board - One Time Addt'l (\$2.37k gross funded from reserve)			0				
Legislative	Keep Hamilton Clean & Green Committee - One Time Addt'l (\$10.55k gross funded from reserve)			0				
Feb 13th GIC								
Community Grants	C14 - Agricultural and Rural Affairs Committee (\$5k gross funded from reserve)			0				
Community Grants	C10 - James Street North SuperCrawl Event (\$80k gross funded from reserve)			0				
Corp Fin/Non-Prog	Flamboro Slot revenue increase from non-approval of C5 - Health Promotion Problem Gambling			(70,000)				
Feb 11th GIC								
Corp Fin/Non-Prog	Supplementary Taxes			(500,000)				
Corp Fin/Non-Prog	Payments in Lieu			(117,900)				
Corp Fin/Non-Prog	Flamboro Slot			500,000				
Feb 7th GIC								
PHS	100% provincial funding for the Needle Exchange Program Supplies (\$47k gross)			(18,000)				
		25.50			\$ (243,576)	0.0%	0.0%	
AVERAGE RESIDENTIAL TOTAL TAX IMPACT		6,950.67	\$ 748,391,524		21,113,444	2.2%	1.8%	
Average Residential Reassessment-related tax impact						(0.1)%	(0.3)%	
AVERAGE RESIDENTIAL TOTAL TAX IMPACT (Inclusive of reassessment)						2.0%	1.5%	

Note - anomalies in totals due to rounding.