

CITY OF HAMILTON
2014 TAX SUPPORTED OPERATING BUDGET AMENDMENTS

<u>Department</u>	<u>Description</u>	FTE	Preliminary Budget	Net Levy Adjustment	Levy Increase \$	Residential Impact	
						Muni	Total
Operating Levy Impact Preliminary Budget - Budget Book (Jan. 27 GIC)		6,925.17	\$ 748,635,100		\$ 21,357,020	2.2%	1.8%
GIC AMENDMENTS APPROVED:							
Feb 13th GIC							
Community Grants	C14 - Agricultural and Rural Affairs Committee (\$5k gross funded from reserve)			-			
Community Grants	C10 - James Street North SuperCrawl Event (\$80k gross funded from reserve)			-			
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			(18,000)			
		0.00			\$ (205,900)	0.0%	0.0%
AVERAGE RESIDENTIAL TOTAL TAX IMPACT (Approved to date)		6,925.17	\$ 748,429,200		21,151,120	2.2%	1.8%
Proposed Amendments:							
D1	Corp Fin/Non-Prog		Deferral of IT Process Audit Improvement (operating impact from capital)	-2.00	(297,000)		
D2	Corp Serv		Clerks increase in registration revenues		(38,000)		
D3	PHS		Healthy Babies Healthy Children program efficiencies		(32,700)		
D4	PHS		Various operating lines		(62,300)		
D5	CESD		Ontario Works caseloads decrease in cost per case (\$671k gross)		(76,489)		
D6	CESD		Adjustment to social housing operating subsidies		(187,175)		
		-2.00			\$ (693,664)	-0.1%	-0.1%
AVERAGE RESIDENTIAL TOTAL TAX IMPACT (Inclusive of proposed amendments)		6,923.17	\$ 747,735,536		20,457,456	2.1%	1.8%
Average Residential Reassessment-related tax impact						-0.1%	-0.3%
AVERAGE RESIDENTIAL TOTAL TAX IMPACT (Inclusive of reassessment)						1.9%	1.4%
Pending Enhancements:							
			Council Referred Items as per Appendix "A" to Report FCS14005		115,000		
			Requested Enhancements as per Appendix "B" to Report FCS14005	20.00	696,368		
		20.00			\$ 811,368	0.1%	0.1%
AVERAGE RESIDENTIAL TOTAL TAX IMPACT (Inclusive of pending enhancements)		6,943.17	\$ 748,546,904		21,268,824	2.0%	1.5%

Note - anomalies in totals due to rounding.