

# THE CITY OF HAMILTON



To be the best place in Canada to raise a child, promote innovation,  
engage citizens and provide diverse economic opportunities.

The background of the slide features a large, multi-tiered fountain with water spraying upwards, set against a bright blue sky with soft white clouds. In the upper right corner, a silhouette of a modern city skyline with several skyscrapers is visible.

# **2015 PRELIMINARY BUDGET OVERVIEW**

**General Issues Committee**  
January 9, 2015

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# Financial Picture



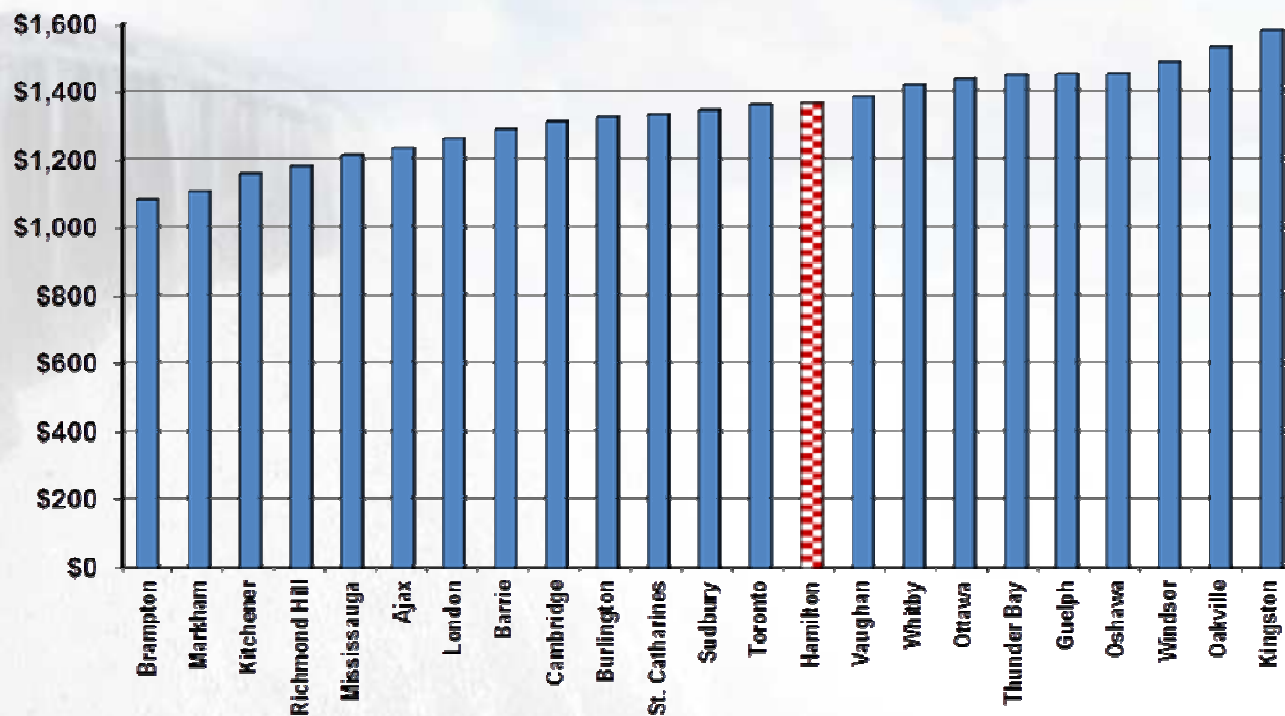
## Last Term of Council

- The average tax increase for the 2011-2014 period was 1.3%.
- City Departments accounted for 0.5% of the total 1.3%.
- From 2011-2013, Hamilton's tax increase for the average property was the second lowest amongst comparable municipalities.



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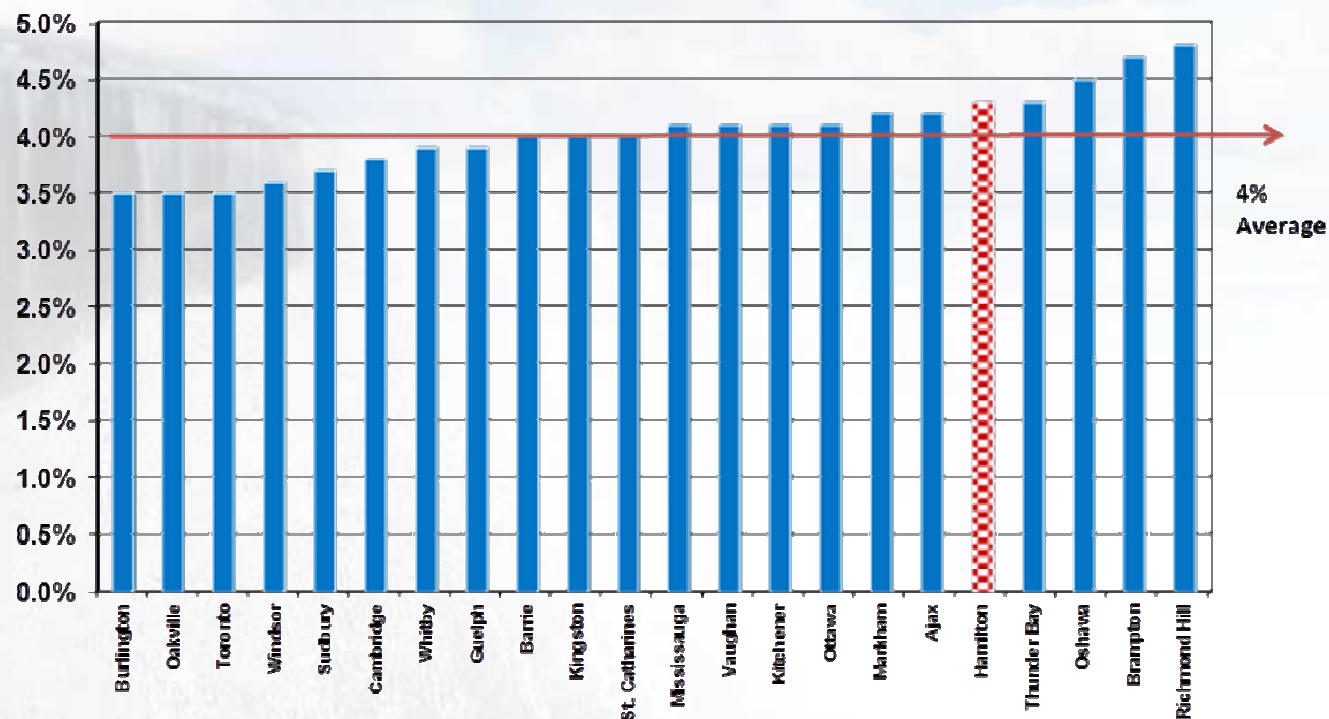
## Municipal Comparison Net Levy per person



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# Property Tax as % of Family Income

Municipalities with Population > 100,000



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# Financial Sustainability

## What is Financial Sustainability?

- Living within your means
- Making choices and trade-offs (balance between wants and needs)
- Looking beyond today and preparing for the future





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## Growing the Economy

- **Strategic Expenditures**
- **Focus on resources and investments to capitalize on economic growth and job creation**





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# **2015 PRELIMINARY RATE OPERATING & CAPITAL BUDGET**

***(Water/Wastewater/Storm)***

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## 2015 Preliminary Rate Budget

### Impact of Recommended 2015 Water and Wastewater/Storm Rate Increases on a Typical Residential Bill

(based on annual water consumption of  $200m^3$ )

2014 Residential Bill	\$577.10
<b>2015 Residential Bill</b>	<b>\$601.20</b>
Recommended Change (%)	4.20%
<b>Recommended Change (\$)</b>	<b>\$ 24.10</b>

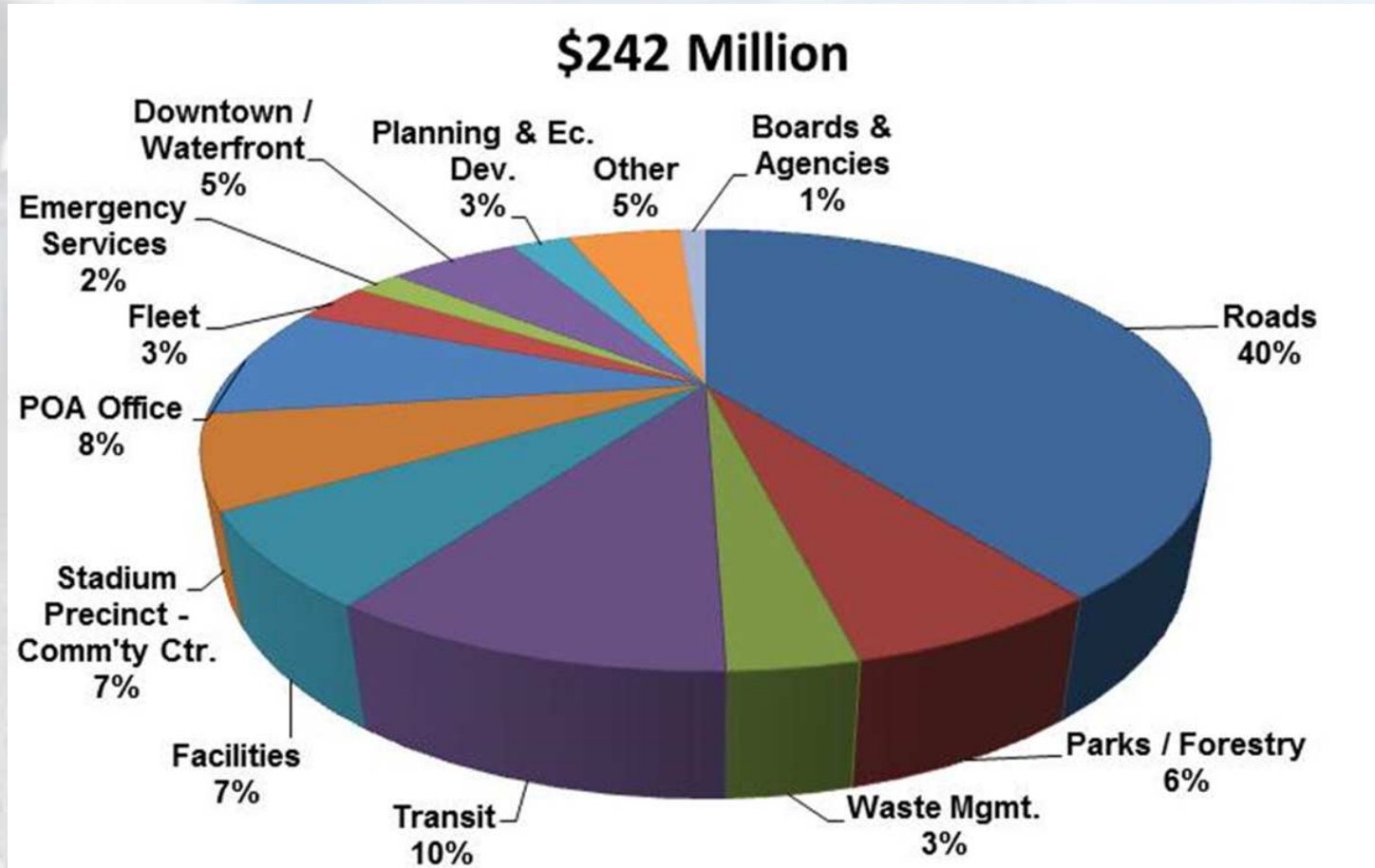
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# **2015 PRELIMINARY TAX CAPITAL BUDGET**

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## 2015 Capital Budget by Program

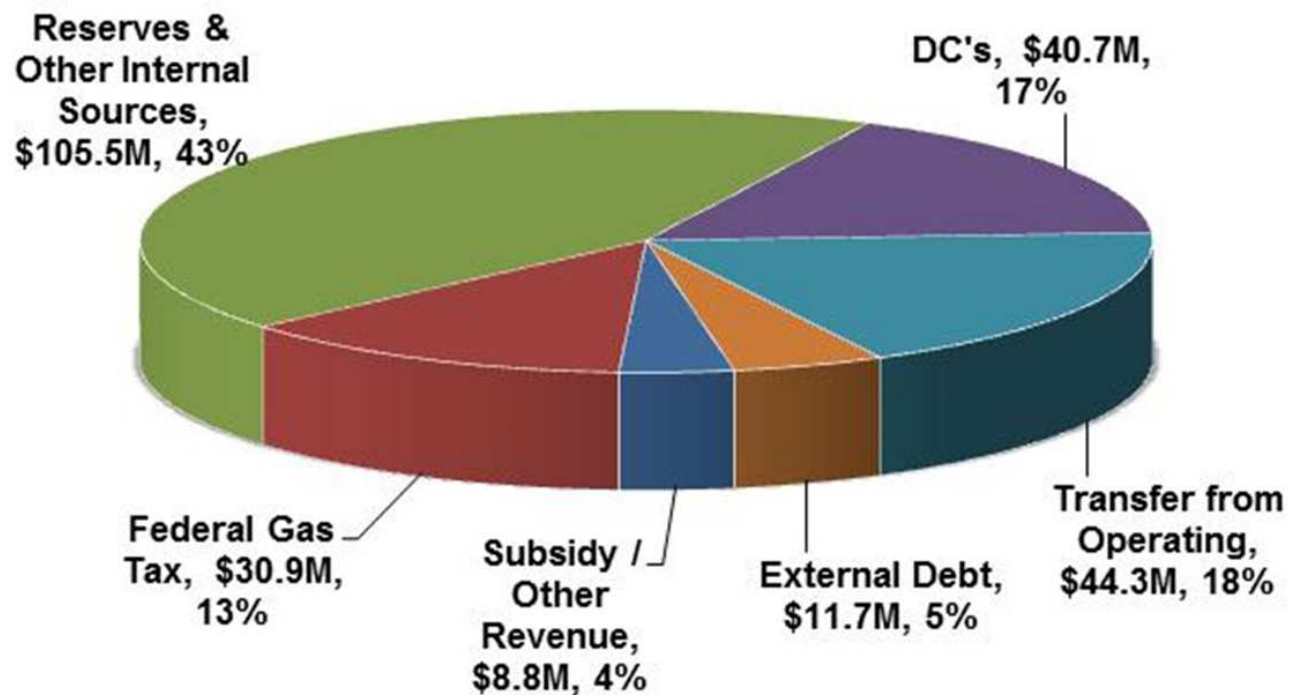




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## 2015 Capital Funding

**\$242 Million**



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# **2015 PRELIMINARY TAX OPERATING BUDGET**

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## 2015 Municipal Preliminary Impact for the Average Residential Tax Bill

	Draft	
	\$	%
<b>2014 Municipal Tax Bill</b>	<b>\$ 3,078</b>	

2015 Impacts		
City Departments	\$ 91	2.9%
Boards & Agencies	\$ 11	0.4%
Capital	\$ 15	0.5%
<b>Total Maintenance Budget</b>	<b>\$ 118</b>	<b>3.8%</b>

<b>Recommended Enhancements</b>	<b>\$ 19</b>	<b>0.6%</b>
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<b>2015 Municipal Tax Bill</b>	<b>\$ 3,214</b>	<b>4.4%</b>
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<sup>1</sup> Municipal tax dollar impacts based on City-wide average residential  
assessment of \$275,700

***These numbers exclude Enhancements – Other Priorities***      Note – anomalies in totals due to rounding.

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## 2015 Preliminary Net Tax Budget by Department

### Maintenance Budget (Excludes ALL Enhancements)

	2015 Preliminary	Change 2015 / 2014	
		\$	%
PLANNING & ECONOMIC DEVELOPMENT	27,139,600	2,159,900	8.6%
PUBLIC HEALTH SERVICES	10,968,080	272,890	2.6%
COMMUNITY & EMERGENCY SERVICES	231,257,300	4,322,220	1.9%
PUBLIC WORKS	214,907,250	13,754,950	6.8%
LEGISLATIVE	4,283,730	194,950	4.8%
CITY MANAGER	12,900,740	352,020	2.8%
CORPORATE SERVICES	19,809,880	547,180	2.8%
CORP FINANCIALS/ NON PROG REVENUES	65,254,690	9,344,200	16.7%
HAMILTON ENTERTAINMENT FACILITIES	4,050,000	(153,630)	(3.7%)
BOARDS & AGENCIES	193,424,990	4,885,070	2.6%
<b>TOTAL LEVY REQUIREMENT</b>	<b>783,996,260</b>	<b>35,679,740</b>	<b>4.8%</b>
COMMUNITY SERVICES (exclusive of upload)		7,546,340	3.3%

Note – anomalies in totals due to rounding



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# **2015 BUDGET PROCESS**

## Process

- **Rate Supported Operating & Capital Budget (Water/Wastewater/Storm)**
  - Presentation and deliberations today (FCS15002)
- **Tax Supported Capital Budget**
  - Presentation and deliberations January 15<sup>th</sup> GIC (FCS15011)
- **Tax Supported Operating Budget**
  - Presentations Jan 30<sup>th</sup> – February 13<sup>th</sup>
  - Public Delegations Feb 24<sup>th</sup>
  - Deliberations Feb 27<sup>th</sup> – March 26<sup>th</sup>
  - Council April 8th

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**END**

