



Hamilton

2015 Tax - Supported Capital Budget

General Issues Committee

January 23, 2015

Jan.15 Tax Capital Motions

1. That staff be directed to make the Asset Renewal Management Plan a priority, for the current term of Council (2014-2018), commencing with the 2015 budget and report to the GIC with options accordingly.
2. That staff be directed to rate prioritize projects to identify the equivalent of 1%; an additional 0.5% to be found through the existing Corporate wide budget, to be dedicated to local roads on a one-time basis and report back to 2015 GIC budget process.

2015 Tax Capital Process

- Council consultation
 - Ward capital 1 on 1 meetings
 - Bus tour
 - Workshops
 - Meetings with program areas
- Information continues to be provided to Committee members regarding 2015 capital projects and active accounts
- Staff are reviewing 2015 recommended capital projects and active accounts in response to Committee's motion



Standing Committee WIP Variance Reporting

- December 14, 2011, Council directed Staff to present Capital Status Reports for their Program Areas to the respective standing committees. Started June 30, 2013.
- Staff are open to any Committee direction in an effort to improve the process

Next Steps

January 30th GIC

Council approval February 11