

**CITY OF HAMILTON
2015 TAX SUPPORTED OPERATING BUDGET AMENDMENTS**

<u>Department</u>	<u>Description</u>	<u>FTE</u>	<u>Preliminary Budget</u>	<u>Net Levy Adjustment</u>	<u>Levy Increase \$</u>	<u>Residential Impact Municipal</u>
Operating Levy Impact Preliminary Budget - Budget Book (Jan. 27 GIC)		7,009.91	\$ 788,477,000		\$ 40,160,480	4.4%
AMENDMENTS APPROVED:						
Feb 19th Board of Health						
	PHS			\$	0	
	PHS			\$	0	
Feb 23rd Emergency & Community Services Committee						
	CESD	30.00		\$	0	
Feb 27th GIC						
A22	Enhancement			\$	(76,000)	
A24	Enhancement			\$	(22,990)	
A25	Enhancement			\$	(96,210)	
A28	Enhancement			\$	(97,080)	
		23.70			\$ (292,280)	0.0%
AVERAGE RESIDENTIAL TOTAL TAX IMPACT (Approved to Date)		7,033.61	\$ 788,184,720		\$ 39,868,200	4.4%
REFERRED RECOMMENDED ENHANCEMENTS:						
Feb 23rd Emergency & Community Services Committee						
A29	Enhancement	1.50		\$	158,580	
PROPOSED AMENDMENTS:						
D1	Corp Fin			\$	(169,645)	
D2	PW			\$	(330,000)	
D3	PW			\$	(1,480,000)	
D4	B&A			\$	(62,860)	
A02	Enhancement			\$	(860,000)	
A32	Enhancement			\$	(65,660)	
A30	Enhancement	TBD			TBD	
TABLED AMENDMENTS:						
	Cap Fin				TBD	
	OIC- Tree Planting Program (CAPITAL BUDGET TBD)	TBD			TBD	
		1.50			\$ (2,809,585)	-0.4%
AVERAGE RESIDENTIAL TOTAL TAX IMPACT (Inclusive of proposed amendments)		7,035.11	\$ 785,375,135		\$ 37,058,615	4.0%
Growth / Reassessment Impact						(0.4)%
AVERAGE RESIDENTIAL TOTAL TAX IMPACT (Inclusive of Recommended Enhancements)						3.6%

Note - anomalies in totals due to rounding.