CITY OF HAMILTON 2015 TAX SUPPORTED OPERATING BUDGET AMENDMENTS

	Department	Description	FTE	Preliminary Budget		let Levy ljustment	Le	evy Increase \$	Residential Impact Municipal
I	Operating Levy In	npact Preliminary Budget - Budget Book (Jan. 27 GIC)	7,009.91	\$ 788,477,000			\$	40,160,480	4.4%
			1,000.01	\$ 100,111,000			<u> </u>	10,100,100	1170
	AMENDMENTS APPROVED: Feb 19th Board of Health								
	PHS	One-Time Smoke-Free Ontario Strategy (\$45k gross)			\$	0			
	PHS	Seniors' Oral Health (\$251k gross)			\$	0			
	Feb 23rd Emergen	cy & Community Services Committee			•				
	CESD	Ontario Works temporary staff be maintained until April 30, 2016 (50% subsidy, 50% from reserve)	30.00		\$	0			
	Feb 27th GIC								
A22	Enhancement	PED - Human Resources to promote workforce planning & talent management (removed)	-1.00		\$	(76,000)			
A24	Enhancement	PHS-Festival Inspections (removed)	-0.50		\$	(22,990)			
A25	Enhancement	PHS-Develop action plan to address impact of climate change and extreme weather (removed)	-2.00		\$	(96,210)			
A28	Enhancement	PHS-Community Health Educator/Navigator team (CHEN) (removed)	-2.80		\$	(97,080)			
			23.70				\$	(292,280)	0.0%
	AVERAGE RESID	ENTIAL TOTAL TAX IMPACT (Approved to Date)	7.033.61	\$ 788,184,720			\$	39,868,200	4.4%
		COMMENDED ENHANCEMENTS:	<u>, </u>	· · · · ·				<u> </u>	
	Feb 23rd Emergency & Community Services Committee								
A29		Affordable Transit Pass Program to Permanent Funding (Council Referred CES14040(a)) (\$192,740 gross)	1.50		\$	158,580			
	PROPOSED AM				•	,			
D1	Corp Fin	Parkland Purchases			\$	(169,645)			
D2	PW	Additional Transit revenues from growth			\$	(330,000)			
D3	PW	Reduction in fuel costs			\$ (1,480,000)			
D4	B&A	C10 - Other Agencies (MPAC Assessment Services)			\$	(62,860)			
A02	Enhancement	PW - Continue Eligibility and Registration program Transit (ATS/DARTS) AODA (Council Referred PW03128(c)) (revised)			\$	(860,000)			
A32	Enhancement	CMO - Lawyer position supporting Planning & Growth Mgmt (revised)			\$	(65,660)			
A30	Enhancement	PW-10 Year Local Transit Strategy (report to GIC March 6th)	TBD			TBD			
	TABLED AMENI	DMENTS:							
	Cap Fin	OIC- Tree Planting Program (CAPITAL BUDGET TBD)	TBD			TBD			
	Oup i iii	old Title Flanking Flogram (ON TITLE BODGET FIBB)	100			100			
			1.50				\$	(2,809,585)	-0.4%
	AVERAGE RESID	ENTIAL TOTAL TAX IMPACT (Inclusive of proposed amendments)	7,035.11	\$ 785,375,135			\$	37,058,615	4.0%
Growth / Reassessment Impact									(0.4)%
	AVERAGE RESID	ENTIAL TOTAL TAX IMPACT (Inclusive of Recommended Enhancements)							3.6%
	AT ENACE RECID	Entrace 19 1712 17 of this 7.91 (morative of recommended Emidinoments)							5.070

Note - anomalies in totals due to rounding.