

CITY OF HAMILTON

MOTION

Committee Date: September 16, 2015

MOVED BY COUNCILLOR A. JOHNSON.....

SECONDED BY COUNCILLOR.....

City of Hamilton 2016 Budget Process

WHEREAS, the City of Hamilton Budget consists of three budgets including the tax supported operating budget, tax supported capital budget and rate supported operating and capital budget; and,

WHEREAS, the City’s proposed 2016 budget schedule includes approval by Council of the 2016 tax supported capital budget in December 2015, approval of the 2016 rate supported capital and operating budget in December 2015 and approval of the 2016 tax supported operating budget in March 2016; and,

WHEREAS, the 2016 City of Hamilton tax supported operating budget sets the priorities for 2016; and,

WHEREAS, municipal budget best practices include the approval of the budget prior to the start of the budget year;

THEREFORE BE IT RESOLVED:

That the City of Hamilton’s 2016 Accelerated Budget Schedule (shown as Option 2 – attached hereto) include Council approval of:

- (i) the 2016 tax supported capital budget in December 2015;
- (ii) the 2016 rate supported capital and operating budget in December 2015; and,
- (iii) the 2016 tax supported operating budget in February 2016.

2016 City of Hamilton Proposed Budget Schedule

ITEM	OPTION 1 – Past Practice DATES	OPTION 2 – Accelerated Schedule DATES
GIC Tax supported Operating Budget Guideline, Outlook, Process Report (Regular GIC)	September 16	September 16
Capital WIP Subcommittee and / or GIC Capital Budget Workshop	September	September
GIC Rate Budget Workshop	N/A	N/A
GIC User Fee Report (Regular GIC)	November 18, 2015	November 18, 2015
GIC Tax supported Capital Budget Report	Late November	Late November
GIC Rate supported Budget Report	Late November	Late November
GIC Tax supported Operating Budget Overview	Early January	Early January
GIC Boards and Agencies Budget Presentations	Mid January	Early January
GIC Departmental Budget Presentations	Mid/Late January	Mid January
GIC Public Delegations	February	Late January
GIC Budget Deliberations	February	Late January / Early February
GIC/Council Budget Approval	March	Mid February