

6.1



Hamilton

2016 Tax - Supported Capital Budget

General Issues Committee

December 4, 2015

- Direction from General Issues Committee on Nov 27, 2015
 - Funding Options for
 - Hamilton Community Bed Bug Strategy
 - Hamilton Plan for an Age Friendly City Initiative
 - Provincial Offences Administration (POA) offices – Building envelope insulation



Bed Bug Strategy Funding Options

- Hamilton's Community Bed Bug Strategy - \$1.06M

(\$000's)	Gross	Net
2016	415	415
2017	380	380
2018	265	265

- That the Hamilton's Community Bed Bug Strategy Capital Budget for 2016 of \$415k including 2 full time equivalents (FTE) be funded from a WIP transfer from the Industrial Zone Air Quality Project 4030707750
- That the Hamilton's Community Bed Bug Strategy Capital Budget for 2017 of \$380k and 2018 of \$265k be funded from future WIP transfers to be identified by the Capital Projects WIP Sub-Committee.



Age Friendly City Funding Options

- Hamilton's Plan for an Age Friendly City

(\$000's)	Gross	Net
2016	50	50

- That Hamilton's Plan for an Age Friendly City 2016 Capital Budget request for \$50k be absorbed in the Community Services 2016 Operating Budget for Consulting Services or Tax Stabilization Reserve in the case of a 2016 corporate deficit.

POA Building Funding Options

- POA Building – Insulation \$500k
 - That the insulation of the POA Building envelope for \$500k be funded from the Red Light Camera Reserve 112203 and be incorporated into the 2016 Capital Budget

Amendment to Recommendations

- Amend Recommendation (i) in Report FCS15088 to read:
 - (i) That 2016 capital projects from the Hamilton Police Service, the Hamilton Public Library, and the [Hamilton Conservation Authority \(HCA\)](#), over and above projects already included in the [2016 Capital Budget](#), subject to approval of the respective board and Council, be funded from debt.
- Approval of the Recommendations (a) to (i) of Report FCS15088, as amended.



Hamilton

Q&A

- Thank you