

**CITY OF HAMILTON
2016 TAX SUPPORTED OPERATING BUDGET AMENDMENTS**

<u>Department</u>	<u>Description</u>	FTE	Preliminary Budget	Net Levy Adjustment	Levy Increase \$	Residential Impact	
						Municipal	Total
Recommended Operating Levy Impact Preliminary Budget - Budget Book - (Jan. 19 GIC)		7,112.45	\$ 825,572,810		\$ 27,954,520	2.3%	1.9%
AMENDMENTS APPROVED:							
Jun 24th Council							
C1	Corp Fin Area Rated Property Purchases (GIC 15-009/PW15024 & GIC 15-013/FCS14043)			\$ 57,230			
Dec 2nd GIC							
C2	PED Illegal Dumping Enforcement (\$240k gross funded by existing budgets)	0.00		\$ 0			
Dec 9th Council							
C3	PED Tourism & Culture			\$ 14,340			
	Legislative Hamilton Historical Board			\$ (14,340)			
Jan 20th Council							
C4	CESD \$150k funding agreement with Indwell to contribute to the costs of providing affordable housing with supports at Strathearne Suites (2017 levy impact of \$150k, 2016 \$150k gross from Social Services Initiative Reserve)			\$ 0			
Jan 22nd GIC							
C5	B&A B1 - Update to align with Hamilton Police Services Budget (Board Approval)	7.50		\$ (1,451,570)			
C6	B&A B10 - Municipal Property Assessment Corporation			\$ (38,500)			
Feb 23rd GIC							
C7	CESD Ontario Works Client Costs - Updated Caseload and Cost per Case (-\$6.0m gross)			\$ (347,080)			
C8	CESD Ontario Works Client Costs - Upload Adjustment (-\$3.2m gross)			\$ (184,010)			
C9	CESD Special Supports - Discretionary Benefits: Decrease in projected ODSP cases (-\$170k gross)			\$ (9,870)			
C10	CMO Corp Initiatives - Reduction in employee expenses			\$ (24,000)			
C11	CMO Communications - Reduction in employee expenses			\$ (15,000)			
C12	Corp Serv Finance ,Admin & Revenue Generation - revenue from new advertising			\$ (400,000)			
C13	PHS Health Protection - Lab Techs & Mosquito traps	(0.40)		\$ (33,130)			
C14	PHS Office of Medical Officer of Health - Amalgamated role of medical director into existing AMOH complement	(0.25)		\$ (63,480)			
C15	PHS Injury Prevention - Youth Net Youth Advisor (no direct service impacts with reduction)	(0.50)		\$ (34,970)			
C16	PHS Dental Services - Transfer of oral health program from cost-shared budgets into a new HSO budget allocated at 100% (-\$295k gross)			\$ (73,710)			
C17	PHS Various Administrative Savings			\$ (34,120)			
C18	PW Operations / Transit - Fuel savings reduction			\$ (500,000)			
C19	CESD Hamilton Paramedic Service - repayment of new stretchers and loading systems			\$ 56,000			
A1	PED Tourism & Culture - Implementation of Tourism Strategy			\$ 150,000			
A2	PED Parking & By-Law Services: License Facilitator - One Stop Shop Business Centre	1.00		\$ 62,000			
A4	PED Parking & By-Law Services: Variance Reduction Strategy			\$ 760,000			
A5	PHS Healthy Living - Annual Grant to Neighbour 2 Neighbour from 2016 to 2020			\$ 200,000			
A6	CESD Housing Services - Portable rent subsidy program			\$ 825,000			
A7	CESD Macassa/Wentworth Lodges - allocation to reserve for future capital requirements			\$ 250,000			
A9	PW 10 Year Local Transit Strategy - 2nd year of a two-year phase in			\$ 192,680			
A10	PW HSR - Debt financing for 11 buses (\$778k gross)			\$ 390,000			
A12	PW CASP - Double output and response to Community Traffice Requests (\$113k gross)	2.00		\$ 0			
A15	Corp Serv City Enrichment Fund - General Grant Program			\$ 450,000			
A16	Corp Serv Waterfront Trust - operation and maintenance			\$ 143,000			
A17	PED Residential Drainage Assistance & Blocked Swales pilot to be made permanent	2.00		\$ 222,500			
A18	PED Illegal Dumping Enforcement (approval of FTE only)	3.00		\$ 0			
A19	PHS Public Health Nurse Secondment to Hamilton Family Health Team	1.00		\$ 69,720			
A22	PW Escarpment Vista Viewing Maintenance Program	2.12		\$ 153,000			
C20	PHS Public Health inspection fees at Festivals and Events to remain at the 2015 approved rate			\$ 39,200			
		17.47			\$ 810,890	0.1%	0.1%
AVERAGE RESIDENTIAL TOTAL TAX IMPACT (Approved to Date)		7,129.92	\$ 826,383,700		\$ 28,765,410	2.4%	2.0%
Growth / Reassessment Impact						(0.5)%	(0.4)%
AVERAGE RESIDENTIAL TOTAL TAX IMPACT (Inclusive of reassessment)						1.9%	1.6%

2.8% 2.1%

0.1% 0.1%
2.9% 2.2%
-0.4% -0.3%
2.49% 2.5% 1.9%