

**2017 Council Referred Items
and 2017 Recommended
Enhancements
TAX OPERATING BUDGET**

**General Issues Committee
February 24, 2017**



Hamilton



Hamilton

2017 COUNCIL REFERRED ITEMS

Referred Items (Appendix 1-5 Updated)

- Items previously considered at Council and referred to the budget process for further discussion.
- 8 referred items submitted as part of the 2017 budget book and 3 NEW items subsequently added by Council.
- 1 referred item deferred at February 17th GIC

Gross Impact	\$ 2,110,196
Net Impact	\$ 1,985,196
Annualized FTE	1.00
Municipal Tax Impact	0.26%
Total Tax Impact	0.23%

Referred Items – Highlights (Appendix 1-5 Updated)

	INITIATIVE	2017 Amount		Annualized FTE
		Gross Impact	Net Impact	
BUDGET BOOK				
1	PED: Parking & By-Law: Specialized By-Law Enforcement Unit	\$120,000	\$120,000	1.00
2	PED: Tourism & Culture: Destination Marketing Program	\$200,000	\$200,000	0.00
3	PED: Annual Hamilton Arts Week Program Feasibility	\$25,000	\$25,000	0.00
4	PED: Planning: Long Range Planning Office	\$336,000	\$336,000	0.00
5	PHS: Harm Reduction Program - Naloxone Expansion Feasibility	<i>DEFERRED – February 17, 2017 GIC</i>		
6	CES: Hamilton Roundtable for Poverty Reduction	\$30,000	\$30,000	0.00



Referred Items – Highlights (Appendix 1-5 Updated)

	INITIATIVE	2017 Amount		Annualized FTE
		Gross Impact	Net Impact	
7	PW: Spray Pad Operating Season Review	\$87,300	\$87,300	0.00
8	CMO: Elections - Alternative Voting Options	\$125,000	\$125,000	0.00
POST BUDGET BOOK				
9	CES: Fallen Fire Fighters Memorial	\$125,000	\$0	0.00
10	CES: Hamilton's Plan for an Age-Friendly City	\$30,000	\$30,000	0.00
11	CMO: Living Wage *	\$1,032,000	\$1,032,000	0.00
	Total	\$2,110,196	\$1,985,196	1.00

* Living Wage referred for consideration with the incremental cost of including an option for a phased-in plan for part-time, casual employees. Amount may fluctuate based on option decided upon.



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2017 RECOMMENDED ENHANCEMENTS

Recommended Enhancements (Appendix 1-6 Updated)

Recommended for Council's consideration with minimal levy impact:

- 6 Items in total
 - Represent \$0.4 million gross, \$0.1million net; and 4.44 FTE
 - If approved, would result in a additional 0.02% tax impact

Gross Impact	\$ 444,020
Net Impact	\$ 141,290
Annualized FTE	4.44
Municipal Tax Impact	0.02%
Total Tax Impact	0.02%

Recommended Enhancements (Appendix 1-6 Updated)

	INITIATIVE	2017 Amount		Annualized FTE
		Gross Impact	Net Impact	
1	PED: Industrial Shovel Ready	\$110,000	\$0.00	1.00
2	PH: Food Safety - Inspections	\$46,310	\$0.00	0.44
3	CES: Child Care System Support: Quality Assurance Coordinator	\$70,620	\$0.00	1.00
4	CES: Child Care Business Supports: Program Review Officer	\$75,800	\$0.00	1.00
5	CES: Neighbourhood Action Strategy	\$76,000	\$76,000	0.00
6	CES: Operational Support: Fire Services, Applications Analyst	\$65,290	\$65,290	1.00
	Total	\$444,020	\$141,290	4.44