

Operating Impacts of Capital

**General Issues Committee
March 2, 2017**



Hamilton



Operating Impacts of Capital

The General Issues Committee at its meeting of December 9, 2016 referred Sub-sections (e) and (f) to Report FCS16089, respecting the 2017 Tax Supported Capital Budget, which reads as follows, to the 2017 Operating budget process for discussion:

(e) That the operating budget and FTE impacts of the 2017 Tax Capital Budget, estimated to be \$2,034,100 and 13.02 FTE's, attached as Appendix "C" to Report FCS16089, be incorporated into the 2018 Tax Supported Operating Budget;

(f) That staff be directed to investigate options to mitigate the financial impact identified in Recommendation (e) above during the 2018 Tax Supported Operating Budget Process;

Staff will provide an information report on March 23rd



Hamilton

END