

Item 5.2



2018 OPERATING BUDGET

COUNCIL REFERRED ITEMS

February 16th, 2018

2018 COUNCIL REFERRED ITEMS

- Items previously considered at Council and referred to the budget process for further discussion.
- 8 council referred items:

Department	# of Items	Gross (\$)	Net (\$)	FTE
Planning & Economic Development	4	257,882	105,080	1.32
Public Works	3	424,000	424,000	1.00
Corporate Services	1	-	-	-
	8	681,882	529,080	2.32

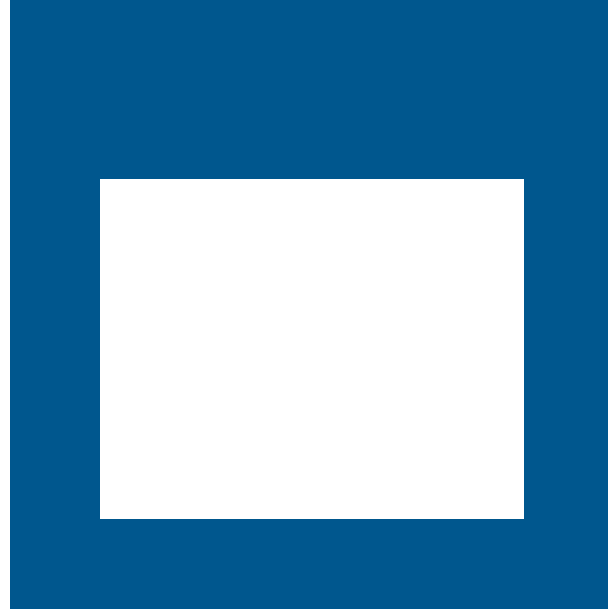
- If approved, would result in a 0.06% tax impact
- See Appendix 1-5 in the Preliminary Tax Supported Operating Budget Book for further details

2018 COUNCIL REFERRED ITEMS

			2018 Amount		
Department/Service	Referred Item	Gross Impact	Net Impact	FTE	
BUDGET BOOK					
1	PED: Tourism & Culture: Music	Music and Creative Industries Operations and Programming	\$25,000	\$25,000	0.00
2	PED: Tourism & Culture: Tourism	Phase III Tourism Enhancement	\$100,000	\$0	0.00
3	PW: Forestry & Horticulture: Horticultural Programs	Equalization of Horticulture Services to BIAs in the 2018 Public Works Operating Budget	\$224,000	\$224,000	1.00
4	PW: Transportation: Parks	Identified Tobogganing Locations on City Property	\$110,000	\$110,000	0.00
5	CS: Corporate Financials	Allocation of savings resulting from changes in the vacancy rebate program	TBD	TBD	0.00
SUB TOTAL			\$459,000	\$359,000	1.00

2018 COUNCIL REFERRED ITEMS

			2018 Amount		
	Department/Service	Referred Item	Gross Impact	Net Impact	FTE
POST BUDGET BOOK					
6 a)	PED: Municipal Law Enforcement	Proactive Enforcement at Albion Falls - Hiring of four Municipal Law Enforcement (MLE) Officers (Students) to proactively enforce the City of Hamilton Parks By-law No. 01-219	\$80,080	\$80,080	1.32
6 b)	PED: Municipal Law Enforcement	Proactive Enforcement at Albion Falls- one-time capital cost for the purchase of two vehicles to proactively enforce the City of Hamilton Parks By-law No. 01-219	\$52,802	\$0	0.00
7	PW: On-Demand Production Services for City Meetings	Enhancement to support the "on-demand" production services for select meetings, including Council meetings and some Committee meetings service moving forward.	\$90,000	\$90,000	0.00
GRAND TOTAL			\$681,882	\$529,080	2.32



THANK YOU