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Hamilton

2019 TAX SUPPORTED CAPITAL BUDGET GENERAL ISSUES COMMITTEE

2019 CAPITAL BUDGET

Recap

- **\$226 M** Gross Capital Investment
- **0.52%** Property Tax increase for Capital Levy
- **\$18** increase of on an Average Residential Property
- **\$4.4 M** Operating Levy increase for Capital
- **\$2.89 M** and **24.24** FTEs in Operating Impacts to support the 2019 Capital program

2019 + COUNCIL PRIORITIES

By the numbers

| Tax Supported 4-Year Capital Financing Plan | 2019 | 2020 | 2021 | 2022 |
|--|--------------|--------------|--------------|--------------|
| Capital Levy Increase dedicated to rehab of existing Assets | 0.50% | 0.50% | 0.50% | 0.50% |
| Capital Levy Increase for Transit (City Share - debt) | 0.02% | 0.27% | 0.47% | 0.47% |
| Capital Levy Increase for West Harbour MP increase (debt) | 0.00% | 0.13% | 0.04% | 0.00% |
| Total Levy Impact | 0.52% | 0.90% | 1.01% | 0.97% |

2019 PROPOSED CAPITAL BUDGET

| 2019 PROPOSED TAX SUPPORTED CAPITAL BUDGET (\$000's) | | | | |
|--|----------------|----------------|----------------|----------------|
| | 2018 RESTATED | | 2019 PROPOSED | |
| | <u>GROSS</u> | <u>NET</u> | <u>GROSS</u> | <u>NET</u> |
| <u>Proposed Program Funding</u> | \$ | \$ | \$ | \$ |
| Recreation Facilities | 10,169 | 4,624 | 10,293 | 4,616 |
| Corporate Facilities / Energy Initiatives | 18,217 | 6,507 | 5,902 | 4,860 |
| Entertainment Facilities | 7,000 | 1,300 | 2,839 | 800 |
| Forestry & Horticulture (Includes Tree Planting) | 1,742 | 1,345 | 1,895 | 1,345 |
| Open Space Development | 7,868 | 3,241 | 8,333 | 3,398 |
| Waste Management | 4,556 | 4,556 | 3,712 | 3,468 |
| Transit Services | 19,408 | 4,820 | 24,250 | 5,111 |
| Corporate Fleet Services | 7,739 | - | 10,125 | - |
| Parks & Cemeteries | 1,590 | 1,138 | 2,625 | 1,658 |
| Roads / Bridges / Sidewalk / Street Lighting / Traffic | 102,075 | 55,202 | 96,692 | 56,215 |
| West Harbour & Waterfront Initiatives | 25,790 | 24,280 | 8,210 | 8,210 |
| Healthy and Safe Communities- | 320 | - | 553 | 318 |
| Housing Services | 11,000 | 11,000 | 7,500 | 7,500 |
| Long-Term Care Facilities | 1,606 | 500 | 1,435 | 500 |
| Emergency Services | 8,482 | 580 | 10,689 | 982 |
| Corporate Services / City Manager | 7,455 | 5,983 | 10,597 | 9,976 |
| Area Rating (Ward 1-8) | 870 | - | 0 | - |
| Planning & Development | 4,664 | 130 | 6,711 | 1,398 |
| Tourism & Culture | 1,702 | 1,702 | 2,294 | 1,702 |
| Downtowns & Commercial Districts | 2,260 | 2,210 | 2,210 | 2,210 |
| Total Program Funding | 244,513 | 129,118 | 216,865 | 114,267 |

2019 PROPOSED CAPITAL BUDGET

2019 PROPOSED TAX SUPPORTED CAPITAL BUDGET (\$000's)

| | 2018 RESTATED | | 2019 PROPOSED | | 2019 PROPOSED (Revised) | |
|---|----------------|----------------|----------------|----------------|----------------------------|----------------|
| | <u>GROSS</u> | <u>NET</u> | <u>GROSS</u> | <u>NET</u> | <u>GROSS</u> | <u>NET</u> |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| <u>Proposed Program Funding</u> | | | | | | |
| <u>Other Major Projects</u> | | | | | | |
| Parkland Acquisition | - | - | 1,500 | 1,500 | 1,500 | 1,500 |
| Randle Reef | 375 | 375 | 375 | 375 | 375 | 375 |
| Emerald Ash Borer Program | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 |
| Total Other Major Projects | 2,975 | 2,975 | 4,475 | 4,475 | 4,475 | 4,475 |
| | | | | | | |
| Total Before Special Levies and Boards | 247,488 | 132,093 | 221,340 | 118,742 | 221,340 | 118,742 |
| <u>Special Levies & Boards</u> | | | | | | |
| CityHousing | 500 | 500 | 500 | 500 | 500 | 500 |
| * Police Services | 1,550 | - | 400 | 400 | 1,485 | 1,485 |
| Hamilton Public Library | 6,344 | 2,260 | 1,725 | 720 | 1,725 | 720 |
| Beach Rescue | 42 | - | 70 | - | 70 | - |
| Hamilton Conservation Authority / Westfield | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Total Special Levies & Boards | 10,436 | 4,760 | 4,695 | 3,620 | 5,780 | 4,705 |
| | | | | | | |
| Total Funded Projects | 257,924 | 136,853 | 226,035 | 122,362 | 227,120 | 123,447 |

* note- revised submission

REVISED POLICE BOARD INVESTMENTS

At a Glance

- Hamilton Police Service Board projects
 - Computer Aided Dispatch (CAD) - **\$300 K** in 2019 & **\$200 K** in 2020
 - Roof Repairs at 3 Police Stations - **\$1.35 M** total with **\$450 K** in 2019
 - HVAC System at Mountain Station - **\$400 K** in 2019
 - CEW's (tasers) - **\$335,700** in 2019

Total Revised 2019 Capital Submission =
\$1.485 M Versus **\$400 K** Original Submission

NEW STRATEGIC INVESTMENTS

At a Glance

- Ancaster Memorial Arts & Culture Centre
- Valley Park Community Centre
- Shoreline Protection
- First Ontario Centre (Arena)
- Hamilton Farmers' Market

THANK YOU