



# **2019 OPERATING BUDGET BUSINESS CASES**

**February 8, 2019**

# 2019 BUSINESS CASES

- **12 business cases for consideration in the 2019 budget process:**

Department	# of Items	Gross	Net	FTE
Planning & Economic Development	4*	\$743,830	\$0	6.00
Corporate Services	1	\$102,630	\$0	1.00
City Manager	7	\$834,740	\$563,790	3.40
<b>Total Business Cases</b>	<b>12</b>	<b>\$1,681,200</b>	<b>\$563,790</b>	<b>10.40</b>

- **The amounts above are not included in the 2019 preliminary budget**
- **If approved, would result in a 0.10% tax impact**

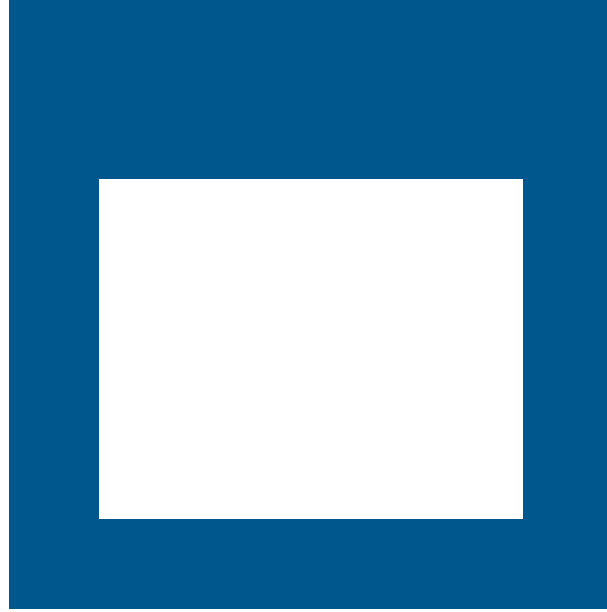
\* Including one business case (BC-01) jointly submitted with Corporate Services Department.

# 2019 BUSINESS CASES

#	Department	Details	Gross	Net	FTE
<b>BC-01</b>	Planning & Economic Development & Corporate Services	Senior Business Development Consultant / Legal Services	\$443,400	\$0	3.00
<b>BC-02</b>	Planning & Economic Development	Hamilton SBEC Business Development Officer	\$103,430	\$0	1.00
<b>BC-03</b>	Planning & Economic Development	Student Coordinator/Trainer	\$102,000	\$0	1.00
<b>BC-04</b>	Planning & Economic Development	Licensing Administrator, Licensing Compliance - Mobile PED16099(c)	\$95,000	\$0	1.00
<b>BC-05</b>	Corporate Services	City Procurement Issuing Procurements on behalf of CityHousing Hamilton - AUD17024	\$102,630	\$0	1.00
<b>BC-06</b>	City Manager's Office	Digital Media Administrator	\$68,790	\$68,790	1.00

# 2019 BUSINESS CASES

#	Department	Details	Gross	Net	FTE
<b>BC-07</b>	City Manager's Office	Graphic Designer	\$68,790	\$0	1.00
<b>BC-08</b>	City Manager's Office	Citizen Engagement and Marketing (Our Citizen Survey) - CM18016	\$65,000	\$65,000	0.00
<b>BC-09</b>	City Manager's Office	Converting Contractual Positions to Permanent	\$130,200	\$0	1.40
<b>BC-10</b>	City Manager's Office	Government Relations & Civic Engagement	\$200,000	\$200,000	0.00
<b>BC-11</b>	City Manager's Office	Arbitration Legal Fees	\$230,000	\$230,000	0.00
<b>BC-12</b>	City Manager's Office	Return to Work Services Assistant	\$71,960	\$0	0.00
	<b>TOTAL</b>		<b>\$1,681,200</b>	<b>\$563,790</b>	<b>10.40</b>



THANK YOU