

CITY OF HAMILTON
2019 TAX SUPPORTED OPERATING BUDGET AMENDMENTS

Department	Description	FTE	Preliminary Budget	Net Levy Adjustment	Levy Increase \$	Residential Impact Municipal
Recommended Operating Levy Impact Preliminary Budget - Budget Book - (Dec 7 GIC)		7,245.01	\$ 889,049,230		\$ 31,068,630	3.2%
PROPOSED AMENDMENTS:						
Jan 31 GIC						
B&A	MPAC - Assessment Services Adjustment	0.00		\$ 29,256		
B&A	Hamilton Police Services adjustment per Board Approval	27.00		\$ 30,788		
APPROVED AMENDMENTS:						
Feb 8 GIC						
Council Referred Items:						
CEF (CR-04)	City Enrichment Fund (Gross \$93,200)	0.00		\$ 93,200		
PED (CR-06)	Licensing and By-Law Services (Gross \$147,000)	0.00		\$ 0		
Business Cases:						
PED (BC-01)	Senior Business Development Consultant / Legal Services (Gross \$443,400)	3.00		\$ 0		
PED (BC-02)	Hamilton SBEC Business Development Officer (Gross \$103,430)	1.00		\$ 0		
PED (BC-03)	Student Coordinator/Trainer (Gross \$102,000)	1.00		\$ 0		
PED (BC-04)	Licensing Administrator, Licensing Compliance - Mobile PED16099(c) (Gross \$95,000)	1.00		\$ 0		
CS (BC-05)	City Procurement Issuing Procurements on behalf of CityHousing Hamilton - AUD17024 (Gross \$102,630)	1.00		\$ 0		
CMO (BC-06)	Digital Media Administrator (Gross \$68,790)	1.00		\$ 68,790		
CMO (BC-07)	Graphic Designer (Gross \$68,790)	1.00		\$ 0		
CMO (BC-09)	Converting Contractual Positions to Permanent (Gross \$130,200)	1.40		\$ 0		
CMO (BC-10)	Government Relations & Civic Engagement (Gross \$200,000)	0.00		\$ 200,000		
CMO (BC-11)	Arbitration Legal Fees (Gross \$230,000)	0.00		\$ 230,000		
CMO (BC-12)	Return to Work Services Assistant (Gross \$71,960)	0.00		\$ 0		
Feb 15 GIC						
Legislative	Volunteer Committee Budget Approvals	0.00		\$ 6,630		
Corp Fin	Bill 148 – PEL Days and Contractual Contingencies not required	0.00		\$ (1,236,000)		
Corp Fin	Operating Impacts from Capital – Assume April 1 start	0.00		\$ (500,000)		
Corp Fin	Adjustment for OIC - Project deferred to 2020 (project 3541849003)	0.00		\$ (120,000)		
					\$ (1,197,336)	(0.1)%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above)		7,282.41	\$ 887,851,894		\$ 29,871,294	3.1%
Updated Assessment Growth Impact:						(0.2)%
Updated Reassessment / Policies:						(0.1)%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above)						2.7%

Note - anomalies in totals due to rounding.