

**CITY OF HAMILTON**  
**2019 TAX SUPPORTED OPERATING BUDGET AMENDMENTS**

<u>Department</u>	<u>Description</u>	<u>FTE</u>	<u>Preliminary Budget</u>	<u>Net Levy Adjustment</u>	<u>Levy Increase \$</u>	<u>Residential Impact Municipal</u>
<b>Recommended Operating Levy Impact Preliminary Budget - Budget Book - (Dec 7 GIC)</b>		<b>7,245.01</b>	<b>\$ 889,049,230</b>		<b>\$ 31,068,630</b>	<b>3.2%</b>
<b>PROPOSED AMENDMENTS:</b>						
<b>Jan 31 GIC</b>						
B&A	MPAC - Assessment Services Adjustment	0.00		\$ 29,256		
B&A	Hamilton Police Services adjustment per Board Approval	27.00		\$ 30,788		
<b>APPROVED AMENDMENTS:</b>						
<b>Feb 8 GIC</b>						
<b>Council Referred Items:</b>						
PED (CR-01)	Zoning Examiner/Enforcement Officer in Ward 11 - PED16207c) (Gross \$116,240)	0.00		\$ 0		
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		
<b>Business Cases:</b>						
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		
<b>Feb 15 GIC</b>						
Legislative	Volunteer Committee Budget Approvals	0.00		\$ 3,130		
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)		
<b>Feb 28 GIC</b>						
PED (CR-05)	Hess Village Paid Duty Policing (Gross \$50,000) - to be funded from tax stabilization reserve	0.00		\$ 0		
CMO (BC-08)	Citizen Engagement and Marketing (Our Citizen Survey) - CM18016 (Gross \$65,000)	0.00		\$ 65,000		
					<b>\$ (1,135,836)</b>	<b>(0.1)%</b>
<b>AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above)</b>		<b>7,282.41</b>	<b>\$ 887,913,394</b>		<b>\$ 29,932,794</b>	<b>3.1%</b>
Updated Assessment Growth Impact:						<b>(0.2)%</b>
Updated Reassessment / Policies:						<b>(0.1)%</b>
<b>AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above)</b>						<b>2.7%</b>

Note - anomalies in totals due to rounding.