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Hamilton

**2020 PRELIMINARY TAX  
OPERATING BUDGET**

**COUNCIL REFERRED ITEMS**

**GENERAL ISSUES COMMITTEE**

**February 7, 2020**

# 2020 COUNCIL REFERRED ITEMS

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

DEPARTMENT	# OF ITEMS	2020 IMPACT		FTE
		\$ GROSS	\$ NET	
Planning & Economic Development	3	135,000	45,000	1.50
Healthy and Safe Communities	3*	781,340	743,340	14.00
Public Works - Tax	3	3,810,000	3,810,000	-
City Manager	2	295,280	295,280	-
Corporate Services	1	-	-	-
Board and Agencies	1	145,000	145,000	-
<b>TOTAL</b>	<b>13</b>	<b>\$ 5,166,620</b>	<b>\$ 5,038,620</b>	<b>15.50</b>

- Results in a 0.5% tax impact.

\*Including one council referred item (CR-10) jointly submitted with City Manager

# 2020 COUNCIL REFERRED ITEMS

#	DEPARTMENT	DETAILS	\$ GROSS	\$ NET	FTE
<b>CR-01</b>	Planning & Economic Development	Cigarette Butt By-law Enforcement Officer (PED18154(a))	45,000	45,000	0.50
<b>CR-02</b>	Planning & Economic Development	Hess Village Paid Duty Policing (PED18081(a))	TBD	TBD	-
<b>CR-03</b>	Healthy and Safe Communities	10 Year Fire Service Delivery Plan	610,420	572,420	14.00
<b>CR-04</b>	Healthy and Safe Communities	Enhancement for CANUSA Funding	10,920	10,920	-
<b>CR-05*</b>	Public Works - Tax	Sidewalk Clearing Program - PW19022 (a) Option 1: Existing Service Option 2: Priority 1 and 2A Roadways - additional \$1.78 M *Option 3: City Wide Roadways - additional \$3.78 M	3,780,000	3,780,000	-

\*Updated gross and net amounts post budget book

# 2020 COUNCIL REFERRED ITEMS

#	DEPARTMENT	DETAILS	\$ GROSS	\$ NET	FTE
CR-06	Public Works - Tax	Snow Angels Program - PW19022 (a)	-	-	-
CR-07	City Manager	City Enrichment Fund – Concession BIA	2,730	2,730	-
CR-08*	City Manager	Implement Living Wage: Option 1 Non-Union PT Casuals: \$432,640 Option 2 Non-Union FT Summer Students: \$119,600 Option 3 Unionized Summer Students: \$325,420 One Instalment (Options 1, 2 and 3): \$877,660 <b>*Three Year (2020 - 2022) Phase-In: \$292,550/year</b>	292,550	292,550	-
CR-09	Corporate Services	Establish Climate Change Reserve for Sustainable Funding	TBD	TBD	-

\*Updated gross and net amounts post budget book

# 2020 COUNCIL REFERRED ITEMS

## POST BUDGET BOOK

#	DEPARTMENT	DETAILS	\$ GROSS	\$ NET	FTE
<b>CR-10</b>	Healthy and Safe Communities & City Manager	Corporate Goals and Areas of Focus for Climate Change Mitigation and Adaptation	160,000	160,000	-
<b>CR-11</b>	Public Works - Tax	Ongoing care and maintenance of the Aviary and birds	30,000	30,000	-
<b>CR-12</b>	Board and Agencies	Parkdale Landing Library Mini Branch	145,000	145,000	-
<b>CR-13</b>	Planning & Economic Development	Animal Adoption Pilot Program	90,000	-	1.00
<b>TOTAL</b>			<b>\$5,166,620</b>	<b>\$5,038,620</b>	<b>15.50</b>