

6.3



Hamilton

**2020 PRELIMINARY TAX
OPERATING BUDGET
BUSINESS CASES**

GENERAL ISSUES COMMITTEE

February 7, 2020

2020 BUSINESS CASES

- 10 Business Cases

DEPARTMENT	# OF ITEMS	2020 IMPACT		
		\$ GROSS	\$ NET	FTE
Planning & Economic Development	3	677,120	252,000	7.50
Healthy and Safe Communities	1	1,039,500	1,039,500	10.00
Public Works - Tax	2	424,270	(89,530)	6.70
City Manager	1	120,000	-	1.00
Corporate Services	2	206,950	-	2.00
TOTAL	9	\$ 2,467,840	\$ 1,201,970	27.20

- Results in a 0.10% tax impact

2020 BUSINESS CASES

#	DEPARTMENT	DETAILS	\$ GROSS	\$ NET	FTE
BC-01	Planning & Economic Development	Real Estate - Converting Contract Positions to Permanent	323,620	-	3.00
BC-02	Planning & Economic Development	By-Law Enforcement - Graffiti Management	252,000	252,000	3.50
BC-03	Planning & Economic Development	Animal Services - PED18004(b) Now Council Referred: Dec 11, 2019 Council Minutes 19-022	Council Referred	Council Referred	Council Referred
BC-04	Planning & Economic Development	Transportation Development Review – Converting Contract Position to Permanent	101,500	-	1.00
BC-05	Healthy and Safe Communities	Hamilton Paramedic Service Enhancement (Ambulance)	1,039,500	1,039,500	10.00

2020 BUSINESS CASES

#	DEPARTMENT	DETAILS	\$ GROSS	\$ NET	FTE
BC-06	Public Works - Tax	T.O.M - Converting Consultant Inspectors to In-house Permanent Technologist Inspector & Student Inspectors	284,270	(89,530)	4.40
BC-07	Public Works - Tax	Tim Horton's Field - Assistant Stadium Technicians to handle the addition of Forge FC Soccer games	140,000	-	2.30
BC-08	City Manager	HR - Return to Work Services Specialist (funded by Fire)	120,000	-	1.00
BC-09	Corporate Services	Payroll - Enhanced WSIB Payroll Processing Services	100,000	-	1.00
BC-10	Corporate Services	IT - Conversion of an FTE from Temporary to Permanent	106,950	-	1.00
	TOTAL		\$2,467,840	\$1,201,970	27.20