

6.3



Hamilton

**2020 PRELIMINARY TAX
OPERATING BUDGET
COUNCIL REFERRED ITEMS**

GENERAL ISSUES COMMITTEE

March 2, 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*	30,000	30,000	-
City Manager	2	295,280	295,280	-
Corporate Services	1	-	-	-
Board and Agencies	1	145,000	145,000	-
TOTAL	13	\$ 1,386,620	\$ 1,258,620	15.50

- Results in a 0.1% tax impact.**

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

2020 COUNCIL REFERRED ITEMS

#	DEPARTMENT	DETAILS	\$ GROSS	\$ NET	FTE
CR-01	Planning & Economic Development	Cigarette Butt By-law Enforcement Officer (PED18154(a))	45,000	45,000	0.50
CR-02	Planning & Economic Development	Hess Village Paid Duty Policing (PED18081(a))	TBD	TBD	-
CR-03	Healthy and Safe Communities	10 Year Fire Service Delivery Plan	610,420	572,420	14.00
CR-04	Healthy and Safe Communities	Enhancement for CANUSA Funding	10,920	10,920	-
CR-05*	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	DEFERRED	DEFERRED	-

*Updated gross and net amounts post budget book

3

2020 COUNCIL REFERRED ITEMS

#	DEPARTMENT	DETAILS	\$ GROSS	\$ NET	FTE
CR-06*	Public Works - Tax	Snow Angels Program - PW19022 (a)	REMOVED	REMOVED	-
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 *Three Year (2020 - 2022) Phase-In: \$292,550/year	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

4

2020 COUNCIL REFERRED ITEMS

POST BUDGET BOOK					
#	DEPARTMENT	DETAILS	\$ GROSS	\$ NET	FTE
CR-10	Healthy and Safe Communities & City Manager	Corporate Goals and Areas of Focus for Climate Change Mitigation and Adaptation	160,000	160,000	-
CR-11	Public Works - Tax	Ongoing care and maintenance of the Aviary and birds	30,000	30,000	-
CR-12	Board and Agencies	Parkdale Landing Library Mini Branch	145,000	145,000	-
CR-13	Planning & Economic Development	Animal Adoption Pilot Program	90,000	-	1.00
	TOTAL		\$ 1,386,620	\$ 1,258,620	15.50