

**CITY OF HAMILTON**  
**2020 TAX SUPPORTED OPERATING BUDGET AMENDMENTS**

<u>Department Description</u>		<u>FTE</u>	<u>Preliminary Budget</u>	<u>Net Levy Adjustment</u>	<u>Levy Increase \$</u>	<u>Residential Impact</u> <u>Municipal</u>
<b>Recommended Operating Levy Impact Preliminary Budget - Budget 7,290.85 \$ 935,004,850 \$ 48,217,460</b>						<b>5.0%</b>
<b>APPROVED AMENDMENTS:</b>						
<b>Dec 4 GIC</b>						
PW	Minimum vehicle fee increase at the City's Transfer Stations/Community Recycling Centres (from \$8.50 to \$10)	-		\$ (100,000)		
<b>Dec 9 GIC</b>						
Capital Finan	DC Exemptions contribution to be funded one time for 2020			\$ (2,000,000)		
<b>Jan 17 GIC</b>						
Corp Fin	Partial mitigation of 2020 Operating Impacts of Capital - New Traffic Signals	(2.60)		\$ (327,000)		
City Wide	Fuel Savings as a result of a \$0.02 reduction:			\$ (220,000)		
PW	- Public Works Portion (\$195,350)					
HSC	- Healthy and Safe Communities Portion (\$20,400)					
PED	- Planning & Economic Development Portion (\$4,250)					
PW	Environmental Services - Landfill Contract Efficiencies			\$ (75,000)		
PW	Contractual adjustments			\$ (370,000)		
HSC	Housing - Financial Adjustments to Benchmarks			\$ (1,000,000)		
HSC	OW deliver at 2019 budget levels	(3.50)		\$ (1,100,000)		
HSC	Public Health Reserve			\$ (278,000)		
<b>Feb 7 GIC</b>						
Corp Fin	HUC Dividend			\$ (697,060)		
HEF	Global Spectrum Profit Sharing			\$ (350,000)		
HEF	Hamilton Convention Centre by Carmen's - transfer from working reserve			\$ (100,000)		
<b>Feb 13 GIC</b>						
Legislative	Hamilton Veterans Committee			\$ 13,000		
Legislative	Food Advisory Committee			\$ (1,000)		
<b>Feb 24 GIC</b>						
CMO	Cost Efficiencies via Review of 2019 Actuals			\$ (20,000)		
Corp Fin	10% Reduction of Advertising and Promotion Costs			\$ (270,000)		
Corp Fin	POA Automated Speed Enforcement			\$ (130,000)		
Corp Fin	Provincial Cannabis Funding (OCLIF)			\$ (292,000)		
CS	Cost Efficiencies via Review of 2019 Actuals			\$ (69,100)		
CS	Increases in Taxation Related and Miscellaneous Revenues			\$ (43,000)		
HSC	Elimination of Vacant Position (Recreation) (1.00 FTE)	1.00		\$ (82,000)		
HSC	Revised Scheduling			\$ (24,000)		
HSC	Align Training and Conference Budget to 2019 Actuals			\$ (20,000)		
HSC	Use of City Vehicles Reduction			\$ (10,000)		
HSC	Defer Increased Reserve Transfer to HFD Vehicle & Equipment Reserve to 2021			\$ (356,000)		
HSC	Align Contribution to Line of Duty Death budget to forecasted levels			\$ (300,000)		
HSC	Defer Increased Reserve Transfer to HPS Vehicle & Equipment Reserve to 2021			\$ (108,100)		
HSC	Request 100% Provincial Funding (raccoon rabies outbreak program)			\$ (111,500)		
PED	Elimination of Vacant Position (Licensing By Law Services) (1.00 FTE)	1.00		\$ (77,400)		
PED	Elimination of Vacant Position (Transportation Planning & Parking) (1.00 FTE)	1.00		\$ (66,600)		
PED	Align to 2019 Actuals - Airport lease			\$ (250,000)		
PW	Shift Optimization (Winter Control)			\$ (125,000)		
PW	TransCab Contract Savings			\$ (130,000)		
PW	Transfer from reserve for 5th year of Transit Strategy			\$ (990,000)		
<b>Feb 26 Council</b>						
CS	New Revenue: Offering Wedding Ceremonies at City Hall			\$ (50,000)		

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<b>Mar 2 GIC</b>						
All Depts	Increase gapping target			\$ (450,000)		
PED	Parking fines and rates			\$ (750,000)		
Capital Finan	Corporate Capital Financing			\$ 143,360		
B&A	Police Services Board: Capital Financing			\$ (143,360)		
B&A	Police Services Board: Operating			\$ 569,020		
B&A	Grand River Conservation Authority			\$ 17,270		
B&A	MPAC			\$ (6,710)		
PED	BC-01 - Real Estate - Converting Contract Positions to Permanent	3.00		\$ -		
PED	BC-04 - Transportation Development Review – Converting Contract Position to Permanent	1.00		\$ -		
HSC	BC-05 - Hamilton Paramedic Service Enhancement (Ambulance)	10.00		\$ 1,039,500		
HSC	BC-05 - Hamilton Paramedic Service Enhancement (Ambulance) - For the purchase of a one-time capital cost of an ambulance with ancillary equipment (Gross Cost = \$270K, funded from Development Charge Reserves of \$243K and WIP [7641951102] \$27K			\$ -		
PW	BC-06 - T.O.M - Converting Consultant Inspectors to In-house Permanent Technologist Inspector & Student Inspectors	4.40		\$ (89,530)		
PW	BC-07 - Tim Horton's Field - Assistant Stadium Technicians to handle the addition of Forge FC Soccer games	2.30		\$ -		
CMO	BC-08 - HR - Return to Work Services Specialist (funded by Fire)	1.00		\$ -		
CS	BC-09 - Payroll - Enhanced WSIB Payroll Processing Services	1.00		\$ -		
CS	BC-10 - IT - Conversion of an FTE from Temporary to Permanent	1.00		\$ -		
PED	CR-02 - Hess Village Paid Duty Policing			\$ 20,000		
HSC	CR-03 - 10 Year Fire Service Delivery Plan	14.00		\$ 572,420		
HSC	CR-04 - Enhancement for CANUSA Funding			\$ 10,920		
CMO	CR-07 - City Enrichment Fund – Concession BIA			\$ 2,730		
HSC / CMO	CR-10 - Corporate Goals and Areas of Focus for Climate Change Mitigation and Adaptation			\$ 160,000		
PW	CR-11 - Ongoing care and maintenance of the Aviary and birds			\$ 30,000		
B&A	CR-12 - Parkdale Landing Library Mini Branch			\$ 145,000		
PED	CR-13 - Animal Adoption Pilot Program	1.00		\$ -		
					<b>\$ (8,859,140)</b>	<b>(1.0)%</b>
<b>AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above)</b>		<b>7,326.45</b>	<b>\$ 926,145,710</b>		<b>\$ 39,358,320</b>	<b>4.0%</b>
<b>Updated Assessment Growth Impact: (from 1.0% to 1.2%)</b>						<b>(0.2)%</b>
<b>Dec 11 Council</b>						
New Municipal Flexibility for Vacant Unit Rebates and Vacant Excess Land						<b>(0.2)%</b>
<b>AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above) *</b>						<b>3.6%</b>
Education Impact						<b>(0.4)%</b>
<b>AVERAGE TOTAL TAX IMPACT (Inclusive of Education Amount) *</b>						<b>3.1%</b>

\*Anomalies in totals due to rounding.

Assumptions: 1% Total impact = \$9.0 million