

**CITY OF HAMILTON
2020 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>
Mar 2 GIC						
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		\$ -		
					\$ (8,859,140)	(1.0)%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above)		7,326.45	\$ 926,145,710		\$ 39,358,320	4.0%
Updated Assessment Growth Impact: (from 1.0% to 1.2%)						(0.2)%
Dec 11 Council						
New Municipal Flexibility for Vacant Unit Rebates and Vacant Excess Land						(0.2)%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above) *						3.6%
Education Impact						(0.4)%
AVERAGE TOTAL TAX IMPACT (Inclusive of Education Amount) *						3.1%

*Anomalies in totals due to rounding.

Assumptions: 1% Total impact = \$9.0 million