

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>
Recommended Operating Levy Impact Preliminary Budget - Budget 7,290.85 \$ 935,004,850						\$ 48,217,460 5.0%
APPROVED AMENDMENTS:						
Dec 4 GIC						
PW	Minimum vehicle fee increase at the City's Transfer Stations/Community Recycling Centres (from \$8.50 to \$10)	-		\$ (100,000)		
Dec 9 GIC						
Capital Finan	DC Exemptions contribution to be funded one time for 2020			\$ (2,000,000)		
Jan 17 GIC						
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	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)		
Feb 7 GIC						
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)		
Feb 13 GIC						
Legislative	Hamilton Veterans Committee			\$ 13,000		
Legislative	Food Advisory Committee			\$ (1,000)		
Feb 24 GIC						
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)		
Feb 26 Council						
CS	New Revenue: Offering Wedding Ceremonies at City Hall			\$ (50,000)		
Mar 2 GIC						
All Depts	Increase gapping target			\$ (450,000)		
PED	Parking fines and rates			\$ (750,000)		

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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 - Gross: \$323,620	3.00		\$ -		
PED	BC-04 - Transportation Development Review – Converting Contract Position to Permanent - Gross: \$101,500	1.00		\$ -		
HSC	BC-05 - Hamilton Paramedic Service Enhancement (Ambulance) - Gross: \$1,039,500 with \$400K funded from reserve	10.00		\$ 639,500		
HSC	BC-05 - Hamilton Paramedic Service Enhancement (Ambulance) - For the purchase of a one-time capital cost of an ambulance with ancillary equipment: Gross: \$270K with \$243K funded from Development Charge Reserves and \$27K from WIP [7641951102]			\$ -		
PW	BC-06 - T.O.M - Converting Consultant Inspectors to In-house Permanent Technologist Inspector & Student Inspectors - Gross: \$284,270, offset by reduction in Consultant costs	4.40		\$ (89,530)		
PW	BC-07 - Tim Horton's Field - Assistant Stadium Technicians to handle the addition of Forge FC Soccer games - Gross: \$140K	2.30		\$ -		
CMO	BC-08 - HR - Return to Work Services Specialist (funded by Fire) - Gross: \$120K	1.00		\$ -		
CS	BC-09 - Payroll - Enhanced WSIB Payroll Processing Services - Gross: \$100K	1.00		\$ -		
CS	BC-10 - IT - Conversion of an FTE from Temporary to Permanent - Gross: \$106,950 fully funded by PED	1.00		\$ -		
PED	CR-02 - Hess Village Paid Duty Policing			\$ 20,000		
HSC	CR-03 - 10 Year Fire Service Delivery Plan - Gross: \$610,420	14.00		\$ 572,420		
HSC	CR-04 - Enhancement for CANUSA Funding			\$ 10,920		
CEF	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 - Gross: \$90K fully funded by adoption revenue	1.00		\$ -		
Mar 4 GIC						
PW	Transit Underperforming Routes			\$ (756,400)		
PED	Graffiti Management	2.00		\$ 65,000		
					\$ (9,950,540)	(1.1)%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above)		7,328.45	\$ 925,054,310		\$ 38,266,920	3.9%
Updated Assessment Growth Impact: (from 1.0% to 1.2%)						(0.2)%
Dec 11 Council						(0.2)%
New Municipal Flexibility for Vacant Unit Rebates and Vacant Excess Land						(0.2)%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above) *						3.5%
Education Impact						(0.4)%
AVERAGE TOTAL TAX IMPACT (Inclusive of Education Amount) *						3.0%

*Anomalies in totals due to rounding.

Assumptions: 1% Total impact = \$9.0 million