



Hamilton

INFORMATION REPORT

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	December 18, 2020
SUBJECT/REPORT NO:	2021 Tax Supported Capital Budget Update #2 (FCS20101(b)) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Duncan Robertson (905) 546-2424 Ext. 4744
SUBMITTED BY:	Brian McMullen Director, Financial Planning, Administration and Policy Corporate Services Department
SIGNATURE:	

COUNCIL DIRECTION

Following direction given to staff during the presentation of the 2021 Tax Supported Capital Budget (Report FCS20101) at the General Issues Committee (GIC) meeting on December 3, 2020, staff has provided additional information in advance of the GIC budget deliberations on December 18, 2020.

INFORMATION

Information on each item is provided under the various subsections of Report FCS20101(b).

1. Work-in-Progress Capital Projects and Impact on Delivery of the 2021 Capital Budget

Appendix “A” to Report FCS20101(b) provides requested information on a list of previously approved work-in-progress capital projects from the General Issues Committee (GIC) relating to project status, delivery timelines, forecasted spending in 2021 and impact on the delivery of the 2021 Capital Budget. An updated project balance as of December 3, 2020 has been provided along with comments from each Project Manager.

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

2. Human Services Integration – Continuous Improvement Projects

The 2021 Capital Budget Project Detail Sheet for the Human Services Integration – Continuous Improvement Projects (ID# 6502141100) was inadvertently missed in the original publication and is attached as Appendix “B” to Report FCS20101(b).

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report FCS20101(b) – Request for Information on 2020 Work-in-Progress Capital Projects

Appendix “B” to Report FCS20101(b) – Human Services Integration – Continuous Improvement Projects – 2021 Capital Budget Project Detail Sheet

DR/dt