

Item 6.1



Hamilton

**2021 TAX OPERATING BUDGET
COUNCIL REFERRED & BUSINESS
CASES**

GENERAL ISSUES COMMITTEE

February 11, 2021

2021 BUDGET AMENDMENT ITEMS

			Residential Impact
Preliminary Residential Tax Increase - Budget Book		\$ 34,793,910	2.9%
APPROVED AMENDMENTS:			
Public Works	PW Committee Dec 7/2020 - Motion 11.1: Park Improvements (W3)	11,800	
Healthy and Safe Communities	Roxborough CIPA adjustment Dec 16/2020	(1,047,000)	
Capital Financing	Elimination of discretionary block funding Dec 18/2020	(4,500,000)	
Corporate Financials	Operating Impacts of Capital - Dec 18/2020 FCS20101	865,500	
Corporate Financials	Operating Impacts of Capital - Remainder	2,492,100	
Non-Program Revenues	POA – SRA funding for forgone revenue	(1,043,500)	
Public Works	Blue Box Municipal Funding Allocation	<u>(1,389,950)</u>	
		\$ 30,182,860	
POTENTIAL AMENDMENTS:			
Planning and Economic Dev	Building division - Permit Intake Coordinator financial impact offset by Building permits revenues with no impact on levy.	0	
Healthy and Safe Communities	CSND funding adjustment for Children's Services	(990,000)	
B&A	To align to Board Approvals	1,273,881	
Volunteer Committees	To align to Volunteer Committee budget requests	(108)	
		\$ 30,466,633	(0.5)%
AVG. RESIDENTIAL MUNICIPAL TAX IMPACT			2.4%

2021 RESIDENTIAL TAX IMPACT

		Residential Impact
Current Position – Residential Municipal Tax Impact		2.4%
	Updated Assessment Growth Impact	(0.2)%
	Education Impact	(0.3)%
	Impact of Levy Restrictions	0.1%
AVG. RESIDENTIAL TAX IMPACT		2.0%

- Excludes Business Cases and Council Referred Items



2021 COUNCIL REFERRED ITEMS

2021 OPERATING BUDGET

2021 COUNCIL REFERRED ITEMS

- Items previously considered at Council and referred to the budget process for further discussion.
- 6 council referred items:

Department	# of Items	Gross (\$)	Net (\$)	FTE
Healthy and Safe Communities	1	\$950,000	\$950,000	0.00
Planning & Economic Development	1	Deferred		
Public Works	2	\$96,200	TBD	TBD
Corporate Services	1	\$109,000	\$109,000	1.00
Hamilton Farmers Market	1	\$30,000	\$0	0.00
TOTAL	6	\$1,185,200	\$1,059,000	1.00

- Not included in Preliminary Budget. If approved, would result in a 0.1% tax impact. This doesn't include the TBD item above.

2021 COUNCIL REFERRED ITEMS

#	Department	Item	Gross (\$)	Net (\$)	FTE
1	Healthy and Safe Communities	Expanding Housing and Support Services for Women and Transgender Community Sub-Committee	\$950,000	\$950,000	0.00
2	Corporate Services	FTE requested in the Records and FOI section of the Clerk's office in order to continue to support and educate staff in our legislated requirement to protect personal and confidential information.	\$109,000	\$109,000	1.00
3	Public Works	Sidewalk Clearing Program - PW19022 (a) <ul style="list-style-type: none"> Option 1: Existing Service Option 2: Priority 1 and 2A Roadways additional \$1.78 M Option 3: City Wide Roadways - additional \$3.78 M 	TBD	TBD	TBD
4	Public Works	Security Patrol Program is a response from Council directing staff to identify and explore the feasibility of various options to address the increase in vandalism and theft in City-owned public spaces.	96,200	0	0
5	Hamilton Farmers Market	One-time funding in the amount of \$30,000 to be funded from the Economic Development Investment Reserve (Account No.112221) or the COVID-19 Emergency Reserve (110053), to be to be utilized to promote the market during the ongoing pandemic.	30,000	0	0
6	Planning & Economic Development	Accessible Taxicab Financial Incentive Program	DEFERRED TO 2022	DEFERRED TO 2022	
TOTAL COUNCIL REFERRED ITEMS			\$1,185,200	\$1,059,000	1.00



2021 BUSINESS CASES

2021 OPERATING BUDGET

2021 BUSINESS CASES

- 3 business cases for consideration in the 2021 budget process:

Department	# of Business Cases Submitted	Gross (\$)	Net (\$)	FTE
Planning & Economic Development	1	62,093	0	1.00
Healthy and Safe Communities	1	1,045,580	522,790	10.00
Corporate Services	1	182,250	182,250	2.00
Total Business Cases	3	1,289,923	705,040	13.00

- The amounts above are not included in the 2021 preliminary budget
- If approved, would result in a 0.1% tax impact

2021 BUSINESS CASES

#	Dept.	Business Case Details	Gross Impact \$(000's)	Net Impact \$(000's)	FTE Impact
1	Planning & Economic Development	Communications Associate HIPC funded	62.1	0.0	1.00
2	Healthy and Safe Communities	Hamilton Paramedic Service 2021-2024 Enhancement (Ambulance)	1,045.6	522.8	10.00
3	Corporate Services	Additional FTEs for Information Technology	182.3	182.3	2.00
Total			1,290.0	705.1	13.00

NEXT STEPS

ITEM	DATE
GIC – Budget Deliberations	Feb. 11 th , 22 nd , 25 th and March 1 st & 3 rd
Council Budget Approval	March 31 st



THANK YOU

