

CITY OF HAMILTON
2021 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 Municipal Impact</u>
Recommended Operating Levy Impact Preliminary Budget		7,341.95	\$ 958,952,420		\$ 34,793,910	2.9%
APPROVED AMENDMENTS:						
Dec 7 PW Cmte						
PW	PW Committee Dec 7/2020 - Motion 11.1: Park Improvements (W3)	0.16		\$ 11,800		
Dec 16 Council						
HSC	Roxborough CIPA adjustment	-		\$ (1,047,000)		
Dec 18 GIC						
Capital Finan.	Elimination of discretionary block funding	-		\$ (4,500,000)		
Corp Fin	OIC Capital Budget Approval			\$ 865,500		
Jan 15 GIC						
Corp Fin	Operating Impacts of Capital			\$ 2,492,100		
NPR	POA – Safe Restart Agreement funding for forgone revenue			\$ (1,043,500)		
PW	Blue Box Municipal Funding Allocation			\$ (1,389,950)		
Feb 1 PW Cmte						
PW	Environmental Services - Ferguson Avenue North Beautification	0.16		\$ 19,050		
PW	Environmental Services - Montgomery Park Pedestrian Lighting Improvements	0.00		\$ 4,500		
PW	Environmental Services - Red Hill Neighbourhood Park Improvements	0.03		\$ 8,900		
PW	Dundas Driving Park (Parkside Hill) - Formalization of designated tobogganing hill operating costs			\$ 2,500		
Feb 11 GIC						
B&A	Other Boards and Agencies			\$ 2,634		
B&A	Hamilton Police Services			\$ 1,271,247		
PED	Building division - Permit Intake Coordinator financial impact offset by Building permits revenues with no impact on levy. Position added to support increased activity and service level requirements (Gross Cost of \$105,430)	1.00		\$ -		
HSC	CSND funding adjustment for Children's Services			\$ (990,000)		
LEG	Volunteer Committees - to align to Volunteer Committee budget requests			\$ (108)		
<i>Council Referred:</i>						
HSC	CR-01 - Portable Housing Benefit Program			\$ 950,000		
CS	CR-02 - Protection of Privacy Policy	1.00		\$ 109,000		
PW	CR-04 - Parks Security Patrol Program (Gross Cost of \$96,200)			\$ -		
B&A	CR-05 - Hamilton Farmers Market (Gross Cost of \$30,000 to support marketing during pandemic be funded from Economic Development Investment Reserve (Account No.112221) or the COVID-19 Emergency Reserve (110053))			\$ -		

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<i>Business Cases:</i>						
PED	BC-01 - Hamilton Immigration Partnership Council - Communications Associate HIPC funded (Gross Cost of \$62,093)	1.00		\$ -		
HSC	BC-02 - Hamilton Paramedic Service 2021 - 2021 Ambulance Enhancement (Gross Operating Cost of \$1,045,580. Capital project 7641951103 with a gross cost of \$293,000 and funding by development charges reserves of \$263,000 and Unallocated Capital Levy Reserve of \$30,000.)	10.00		\$ 522,790		
CS	BC-03 - Information Technology (Additional FTEs)	2.00		\$ 182,250		
Feb 25 GIC						
HSC	Neighbour to Neighbour Community Food Centre Funding (Gross cost of \$200,000 and funding from Tax Stabilization Reserve of \$200,000)			\$ -		
Corp Fin	Area Rated Parkland Purchases			\$ (605,240)		
					\$ (3,133,527)	(0.3)%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above) *		7,357.30	\$ 955,818,893		\$ 31,660,383	2.6%
Updated Assessment Growth Impact:						(0.2)%
Impact of Levy Restrictions						0.1%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above) *						2.5%
Education Impact						(0.3)%
AVERAGE TOTAL TAX IMPACT (Inclusive of Education Amount) *						2.1%

Assumptions: 1% Municipal impact = \$9.0 million

*Anomalies in totals due to rounding.