

**Item 6.1**



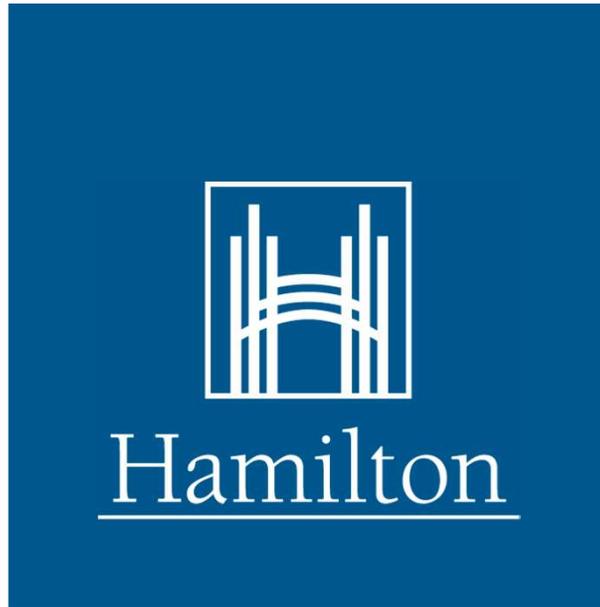
Hamilton

**2022 PRELIMINARY TAX  
SUPPORTED BUDGET- COUNCIL  
REFERRED ITEMS & BUSINESS  
CASES**

**February 10<sup>th</sup>, 2022**

# AGENDA

1. 2022 Preliminary Tax Supported Budget update post budget presentations
2. Council Referred Items
3. Business Cases
4. Next Steps



2022 PRELIMINARY TAX  
SUPPORTED BUDGET  
UPDATE



## 2022 PRELIMINARY VS CURRENT

2022 Tax Budget	Budget Stage	Levy Increase \$	Total Residential Tax Impact %
	Outlook (October)	48,741,320	4.10%
	Preliminary (Budget Book)	42,944,500	3.30%
	Adjusted for Department / B&A Presentations	45,770,000	3.70%
	<b>Current Forecast *</b>	<b>47,008,100</b>	<b>3.60%</b>

\* Note: Current forecast is inclusive of projected assessment growth of 1.2%, the updated education rate and net levy restrictions, as well as pending Council Referred Items and Business Cases

# 2022 FORECASTED NET LEVY AND RESIDENTIAL TAX IMPACT

			Total Residential Tax Impact
<b>Preliminary Residential Tax Increase - Budget Book</b>		<b>\$ 42,944,500</b>	<b>3.3%</b>
<b>AMENDMENTS:</b>			
PW	Blue Box Municipal Funding Allocation	(573,940)	
Legislative	Volunteer Advisory Committees	80	
B&A	Hamilton Police Services – to align to Board Approval	3,389,570	
B&A	Conservation Authorities & Other Agencies – to align to Board Approval	<u>9,790</u>	
		<b>\$ 45,770,000</b>	<b>3.7%</b>
Education Impact – additional benefit			(0.2)%
Forecasted Assessment Growth – additional benefit			(0.2)%
Net levy restrictions (Tax Policy) – additional impact			0.1%
Council Referred Items		\$157,200	0.0%
Business Cases		\$1,080,900	0.1%
<b>AVERAGE TOTAL RESIDENTIAL TAX IMPACT</b>		<b>\$47,008,100</b>	<b>3.6%</b>

\*Anomalies due to rounding



# 2022 COUNCIL REFERRED ITEMS



## 2022 COUNCIL REFERRED SUMMARY

- Items previously considered at Council and referred to the budget process for further discussion
- 5 council referred items were presented in Budget Book:

Department	# of Items	Gross (\$)	Net (\$)	FTE
Public Works	1	\$45,000	\$45,000	0.00
Corporate Services	3	\$75,300	\$75,300	0.00
City Manager's Office	1	\$141,300	\$36,900	2.00
<b>TOTAL</b>	<b>5</b>	<b>\$261,600</b>	<b>\$157,200</b>	<b>2.00</b>

- Not included in Preliminary Budget estimates. If approved, would result in a 0.01% tax impact

# 2022 COUNCIL REFERRED DETAILED SUMMARY

#	Department	Item	Gross (\$)	Net (\$)	FTE
1	Public Works	City-Wide Private Tree Giveaway (PW21044)	\$45,000	\$45,000	0.00
2	Corporate Services	Canada Healthy Communities Initiative Intake Two (FCS21020(a)) - The Public Space and Park Wi-Fi Connectivity Project	\$30,000	\$30,000	0.00
3	Corporate Services	2022 Municipal Election: Communication Plan (FCS21071)	\$14,000	\$14,000	0.00
4	Corporate Services	City Clerk's Vote by Mail (FCS21073)	\$31,300	\$31,300	0.00
5	City Manager's Office	Transitioning CityLAB from pilot to permanent program (CM21009)	\$141,300	\$36,900	2.00
<b>TOTAL COUNCIL REFERRED ITEMS</b>			<b>\$261,600</b>	<b>\$157,200</b>	<b>2.00</b>



# 2022 BUSINESS CASES



## 2022 BUSINESS CASES SUMMARY

- 11 business cases for consideration in the 2022 budget process:

Department	# of Business Cases Submitted	Gross (\$)	Net (\$)	FTE
Planning & Economic Development	2	178,720	0	2.00
Healthy and Safe Communities	2	1,082,000	541,000	10.80
Corporate Services	7	1,215,500	539,900	15.00
<b>Total Business Cases</b>	<b>11</b>	<b>\$2,476,220</b>	<b>\$1,080,900</b>	<b>27.80</b>

- The amounts above are not included in the 2022 preliminary budget
- If approved, would result in a 0.10% tax impact

## 2022 BUSINESS CASES DETAILED SUMMARY

#	Dept.	Business Case Details	Gross (\$)	Net (\$)	FTE Impact
1	Planning & Economic Development	Film Production Facilitation	\$77,720	\$0	1.00
2	Planning & Economic Development	Infrastructure Planning Project Manager - in support of PW/EcDev/Corporate storm water management initiatives	\$101,000	\$0	1.00
3	Healthy and Safe Communities	Hamilton Paramedic Service 2022-2025 Enhancement (Ambulance)	\$1,082,000	\$541,000	10.00
4	Healthy and Safe Communities	Ontario Seniors Dental Care Program (OSDCP) Service Delivery	\$0	\$0	0.80
5	Corporate Services	POA Virtual Court	\$604,900	\$0	8.00
6	Corporate Services	Development Finance Analysis and Support	\$70,700	\$0	1.00

(CONTINUED ON NEXT SLIDE)

## 2022 BUSINESS CASES DETAILED SUMMARY

#	Dept.	Business Case Details	Gross (\$)	Net (\$)	FTE Impact
7	Corporate Services	Additional FTEs for Information Technology	183,100	183,100	2.00
8	Corporate Services	Additional FTE for Senior Contract Specialist	82,900	82,900	1.00
9	Corporate Services	IT Security FTE	115,300	115,300	1.00
10	Corporate Services	Strategy & Architecture FTEs	86,600	86,600	1.00
11	Corporate Services	Administrative Assistant to City Solicitor	72,000	72,000	1.00
<b>TOTAL BUSINESS CASES</b>			<b>\$2,476,220</b>	<b>\$1,080,900</b>	<b>27.80</b>



Hamilton

**NEXT STEPS**



# 2022 TAX SUPPORTED BUDGET BUDGET DELIBERATIONS

1. February 22, 2022 (GIC) - general deliberations (if required)
2. February 25, 2022 (GIC)
  - 2021 Assessment Growth Report
  - Review of Area Rating Methodologies Report
3. March 1, 2022 (GIC)
  - 2022 Tax Supported Operating Budget Recommendations Report
  - Savings Generated from Funded Projects Report
4. March 3, 2022 (GIC)
  - Update on Preliminary 2021 Tax and Rate Supported Operating Variance
5. March 30, 2022 (Council) - Budget approval



THANK YOU

