

Item 6.1



Hamilton

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

February 10th, 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%
	Current Forecast *	47,008,100	3.60%

* 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
Preliminary Residential Tax Increase - Budget Book		\$ 42,944,500	3.3%
AMENDMENTS:			
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>	
		\$ 45,770,000	<u>3.7%</u>
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%
AVERAGE TOTAL RESIDENTIAL TAX IMPACT		\$47,008,100	3.6%

*Anomalies due to rounding

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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
TOTAL	5	\$261,600	\$157,200	2.00

- 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
TOTAL COUNCIL REFERRED ITEMS			\$261,600	\$157,200	2.00



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
Total Business Cases	11	\$2,476,220	\$1,080,900	27.80

- 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
TOTAL BUSINESS CASES			\$2,476,220	\$1,080,900	27.80

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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