

CITY OF HAMILTON
2022 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		7,447.67	\$ 42,944,500			4.5%
APPROVED AMENDMENTS:						
Jan 14 GIC						
PW	Blue Box Municipal Funding Allocation			(573,940)		
Feb 25 GIC						
LEG	Arts Advisory Commission Budget -a one-time Budget allocation for 2022 of \$10,330, for community outreach about pandemic recovery, to be funded by the Arts Advisory Commission Reserve			-		
HPS	Hamilton Police Service - to align to HPS Board Approval - December 16, 2021	14.00		3,389,570		
B&A	Conservation Authorities - to align to Board Approval			24,070		
B&A	Other Agencies - to align with Board Approval			(14,280)		
LEG	Volunteer Advisory Committees - to align budgets			80		
CAP FINANCING	Changing debt repayment accounts from reserve contributions to internal transfers (change of cost categories resulting in zero net levy impact).			-		
CORP FIN	Operating Impacts of Capital - Revised based on project completion dates	(4.85)		(1,653,800)		
CORP FIN	Gapping - Inflationary increase			(79,200)		
PW	PRESTO			(381,000)		
HEF	Hamilton Entertainment Facilities			(1,850,000)		
HSC	Ministry of Health Funding			(267,300)		
HSC	CSND Funding			(58,500)		
NONPROREV	HUC Dividends			(1,285,000)		
NONPROREV	Provincial Gas Tax			(800,000)		
NONPROREV	Investment Income			(700,000)		
PED	Public Bike Share Program (PED20109(d))			324,600		
Mar 23 GIC						
HSC	Phase-In of Fire Area Rating			(1,400,000)		
CORP FIN	Wage Adjustment: Summer Students, Crossing Guards, Part Time Casuals			646,149		
Council Referred Items						
PW	CRI-01 - Environmental Services - City-Wide Private Tree Giveaway			45,000		
CS	CRI-02 - Canada Healthy Communities Initiative Intake Two (FCS21020(a)) - The Public Space and Park Wi-Fi Connectivity Project			15,000		
CS	CRI-03 - 2022 Municipal Election: Communication Plan (FCS21071)			14,000		
CS	CRI-04 - Election Services - City Clerk's Vote by Mail			31,300		
CMO	CRI-05 - Transitioning CityLAB from pilot to permanent program (Gross = \$141,300)	2.00		36,900		
Business Cases						
PED	BC-01 - Film Production Facilitation (Gross = \$77,720)	1.00		-		
PED	BC-02 - Infrastructure Planning Project Manager - in support of PW/EcDev/Corporate storm water management initiatives (Gross = \$101,000)	1.00		-		
HSC	BC-03 - Hamilton Paramedic Service Ambulance Enhancement			541,000		
HSC	BC-04 - OSDCP Service Delivery (Gross = \$0) - 100% Ministry funded program	0.80		-		
CS	BC-05 - POA Virtual Court (Gross = \$604,900)	8.00		-		
CS	BC-06 - Development Finance Analysis and Support (Gross = \$70,700)	1.00		-		
CS	BC-07 - Additional FTEs for Information Technology	2.00		121,500		
CS	BC-08 - Additional FTE for Senior Contract Specialist	1.00		55,000		
CS	BC-09 - IT Security FTE	1.00		76,500		
CS	BC-10 - Strategy & Architecture FTEs	1.00		57,500		
CS	BC-11 - Administrative Assistant to City Solicitor	1.00		72,000		
					\$ (3,612,851)	(0.4)%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above)		7,476.62	\$ 39,331,649		\$ (3,612,851)	4.2%
Updated Assessment Growth Impact:						(1.2)%
Impact of Levy Restrictions						0.2%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above) *						3.2%
Education Impact						(0.4)%
AVERAGE TOTAL TAX IMPACT (Inclusive of Education Amount) *						2.8%

Assumptions: 1% Total impact = \$9.3 million
*Anomalies in totals due to rounding.