

**CITY OF HAMILTON  
2023 TAX SUPPORTED OPERATING BUDGET AMENDMENTS**

Department	Description	FTE	NET LEVY ADJUSTMENT (\$)	NET LEVY ADJUSTMENT (%)
<b>PRELIMINARY BUDGET (FCS23007)</b>		<b>7,728.47</b>	<b>\$ 55,730,630</b>	<b>5.6%</b>
<b>COUNCIL REFERRED ITEMS:</b>				
PED	Annual Support for Bay Area Climate Change Office (CM22016/PED22058(a)/HSC22030(a)).	-	160,000	0.0%
PED	New Project Manager for Climate Change Office (CM22016/PED22058(a)/HSC22030(a)).	1.00	71,700	0.0%
PED	New Senior Project Manager for Climate Change Office (CM22016/PED22058(a)/HSC22030(a)).	1.00	79,800	0.0%
PED	Canada Day Event (CM21014)	0.25	41,200	0.0%
PED	Nuisance Party By-Law (PED22156)	0.50	70,900	0.0%
PED	Accelerating the Implementation of the Cycling Master Plan (Motion - GIC Jan. 20, 2023)	5.00	308,000	0.0%
PED	Waterfalls and Special Areas Enforcement (PED18011(d))	5.00	-	0.0%
HSC	Hamilton's Plan for an Age-Friendly Community (HSC22031)	-	10,000	0.0%
HSC	Social Housing Providers at End of Mortgage (HSC22040)	-	1,100,000	0.1%
HSC	Subsidy Request for Rapid Housing Initiative New Developments (HSC20056(a))	-	125,000	0.0%
HSC	Adaptation and Transformation of Housing Services Post Pandemic (HSC20020(f))	-	649,700	0.1%
HSC	Shelters Cost of Living Enhancement (Homelessness Prevention Program (HSC20020(f))	-	546,700	0.1%
HSC	Affordable Housing Funding Program (HSC23003)	-	4,000,000	0.4%
HSC	Cold Alert Response (Motion - ECS Dec. 1, 2022)	-	125,000	0.0%
HSC	Alcohol, Drug & Gambling Services and Community Mental Health Promotion Program (BOH22012(b) as amended)	1.25	105,420	0.0%
PW	Corporate Asset Management Resource Requirements (PW22048)	10.00	1,117,900	0.1%
CS	Records & Information Management Policy (FCS22057)	2.00	184,000	0.0%
CS	Virtual Meeting Support (FCS21058)	2.00	175,000	0.0%
CS	Implement Bill 13 and Bill 109 (PED22112)	3.00	259,300	0.0%
CMO	Public Engagement Policy & Framework (CM21011)	2.00	200,000	0.0%
CEF	City Enrichment Fund (Motion - AF&A June 2, 2022)	1.00	629,390	0.1%
CF	Recruitment and Rentention Report (HUR23002)		CONFIDENTIAL	
<b>Subtotal Council Referred Items</b>		<b>34.00</b>	<b>19,793,373</b>	<b>2.0%</b>
<b>BUSINESS CASES:</b>				
PED	Chief Real Estate Officer conversion from temporary to permanent	1.00	-	0.0%
PED	Film Production Facilitation	1.00	-	0.0%
HSC	Manager, Canada Wide Early Learning Child Care	1.00	-	0.0%
HSC	Indigenous Strategy	4.00	484,000	0.0%
HSC	Hamilton Fire Department - Volunteer Staffing/Headcount Enhancement	-	-	0.0%
HSC	Hamilton Paramedic Service - Ambulance Enhancement - Call Growth [Capital component with a gross cost of \$695,000 to be funded from Development Charge Reserves and the Unallocated Capital Levy for any ineligible portion]	10.00	1,228,600	0.1%
HSC	Hamilton Paramedics-Ambulance Enhancement-Response Times & Current Demand [Capital component with a gross cost of \$1,737,500 to be funded from Development Charge Reserves and the Unallocated Capital Levy for any ineligible portion]	25.00	3,081,800	0.3%
HSC	2023 Long Term Care - Covid costs	-	1,503,525	0.2%
PW	Tim Hortons Field Post Event Increase Service Level	1.00	125,600	0.0%
PW	Green Fleet Planning	1.00	46,300	0.0%
PW	Roads Value for Money Audit Recommendations	4.00	-	0.0%
PW	Request for additional staff resources for Structures	1.00	-	0.0%
PW	Contracts Coordinator	1.00	-	0.0%
PW	Project Manager Excess Soils	1.00	-	0.0%
PW	Quality Management System (QMS) Staff within Engineering Services	1.00	-	0.0%
PW	Request for additional staff resources for Municipal Class Environmental Assessments	1.00	-	0.0%
CS	FOI Administration	-	50,000	0.0%
CS	Additional FTEs for IT	2.00	-	0.0%
CS	Data Solution Specialist	2.00	159,300	0.0%
CS	Legal Taxation Support	2.00	159,000	0.0%
<b>Subtotal Business Cases</b>		<b>59.00</b>	<b>6,838,125</b>	<b>0.7%</b>

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<b>OTHER AMENDMENTS:</b>				
HSC	Arkedun Loan Repayment (Motion - Dec. 7, 2022 Council HSC22047))	-	(283,000)	0.0%
PED	Licensing Short-Term Rental (STR) Accommodations (PED17203(c))	2.25	-	0.0%
PW	Blue Box Program (increase in Resource Productivity and Recovery Authority subsidy) (Motion - Feb. 7, 2023 Budget GIC)	-	(747,464)	-0.1%
LEG	Volunteer Advisory Committees (Various staff reports - Feb. 7 and 21 GIC)	-	512	0.0%
B&A	To align Boards & Agencies Budgets with Board Approvals (Motion - Feb. 21, 2023 Budget GIC)	31.00	1,414,714	0.1%
B&A	Transfer from Unallocated Capital Levy Reserve to fund HCA one-time special capital request - Approved by Motion at Feb 21 Budget GIC	-	(300,000)	0.0%
CF	Reduction of 10% in City-wide mileage budgets - Approved by Motion at Feb 21 Budget GIC	-	(63,100)	0.0%
CF	One-time gapping reduction To fund the Hamilton Paramedics Service Ambulance Enhancement Business Cases 2.4 and 2.5 one-time in 2023- Approved by Motion at Feb 21 Budget GIC	-	(2,155,200)	-0.2%
HSC	Area Rating Review (FCS21078(d)) as amended - Approved by Motion at Feb 21 Budget GIC	-	(200,000)	0.0%
<b>Subtotal Other Amendments</b>		<b>33.25</b>	<b>(2,333,538)</b>	<b>-0.2%</b>
<b>TOTAL NET LEVY ADJUSTMENT</b>		<b>7,854.72</b>	<b>\$ 80,028,590</b>	<b>8.1%</b>

AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above)	RESIDENTIAL TAX IMPACT (%)
Municipal Net Levy Adjustment	7.3%
Assessment Growth	1.6%
Property Class Restrictions	0.5%
Education	0.0%
<b>AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above) *</b>	<b>6.2%</b>

Assumptions: 1% Residential tax impact = \$11 million (inclusive of Education)

\*Anomalies in totals due to rounding.