



2023 TAX SUPPORTED OPERATING BUDGET - RECOMMENDATIONS

GENERAL ISSUES COMMITTEE

Report FCS23007(a)

2023 Tax Supported Operating Budget Agenda

1. Summary of Changes from Budget GIC on February 21, 2023
2. 2023 Tax Supported Operating Budget – Current Position
3. Pending Budget Amendments for Consideration



2023 Tax Supported Operating Budget
Summary of Changes from Budget GIC February 21, 2023

- Area Rating Review (FCS21078(d)) approved with revised implementation strategy for properties moving from volunteer to composite –transfer from Tax Stabilization Reserve required to fund the revised strategy: **(\$200,000)**
- Boards & Agencies amended to reflect Board approvals: **\$1,414,714**
- SLT proposed amendments approved: **(\$951,375)**
- One-time gapping approved to offset the 50% provincial share of the Hamilton Paramedic Service Business Cases in Year 1: **(\$2,155,200)**
- Council Referred Items approved as amended: **\$19,485,373**
- Business Cases approved as amended: **\$4,682,925**
- Recommendations in Report FCS23007(a) reflect the decisions made to date through 2023 budget deliberations
- Six items were deferred from February 21, 2023 with a net levy impact of **\$5,174,046** and residential tax impact of 0.5%

2023 Tax Operating Budget Update

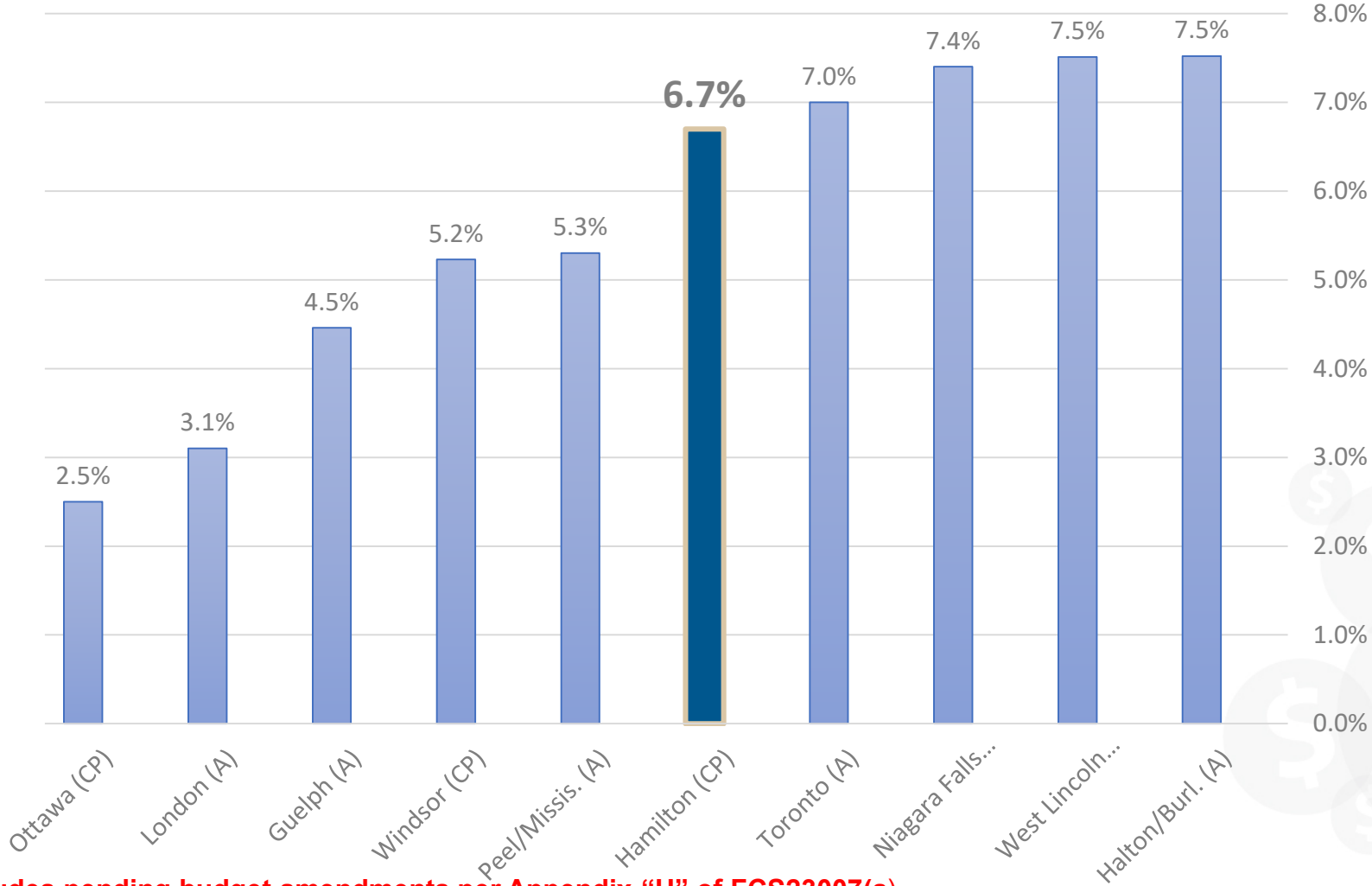
2023 Net Operating Budget – Current Position

(\$000's)	2022	2023					
	Restated	Preliminary	Budget Book vs. Restated		Current	Current vs. Restated	
Planning and Economic Development	31,769	33,407	1,638	5.2%	33,628	1,859	5.9%
Healthy and Safe Communities	267,989	294,957	26,968	10.1%	298,204	30,214	11.3%
Public Works	278,499	294,233	15,734	5.6%	293,486	14,987	5.4%
Legislative	5,283	5,530	247	4.7%	5,531	248	4.7%
City Manager	13,689	14,498	808	5.9%	14,498	808	5.9%
Corporate Services	39,667	42,775	3,108	7.8%	42,622	2,954	7.4%
Corporate Financials / Non Program Revenues	(30,546)	(26,156)	4,390	(14.4)%	(20,740)	9,806	(32.1)%
Hamilton Entertainment Facilities	2,338	150	(2,188)	(93.6)%	150	(2,188)	(93.6)%
Total City Expenditures	608,689	659,395	50,706	8.3%	667,377	58,689	9.6%
Hamilton Police Services	183,543	189,834	6,291	3.4%	193,596	10,053	5.5%
Other Boards and Agencies	49,530	51,345	1,816	3.7%	50,898	1,369	2.8%
City Enrichment Fund	6,088	6,088	0	0.0%	6,718	629	10.3%
Total Boards and Agencies	239,161	247,268	8,107	3.4%	251,212	12,051	5.0%
Capital Financing	145,688	154,977	9,289	6.4%	154,977	9,289	6.4%
Total Net for Levy	993,538	1,061,640	68,102	6.9%	1,073,566	80,029	8.1%
Assessment Growth Assumption				1.0%	1.6%		
Total Residential Tax Impact				5.4%	6.2%		
Pending Budget Amendments (Appendix G)						5,174	0.5%
Total Residential Tax Impact inclusive of pending amendments						85,203	6.7%

2023 Residential Tax Impacts Comparators

T = Targeted
CP = Current Position
A = Approved

Note: Haldimand County pending



Note: Hamilton position includes pending budget amendments per Appendix "H" of FCS23007(a)

2023 Tax Operating Budget Update 2023 Pending Amendments

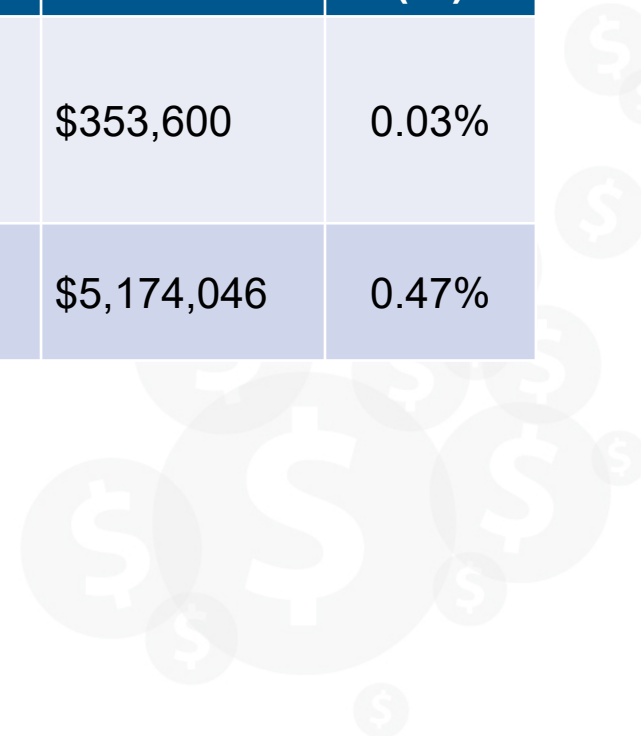
PENDING BUDGET AMENDMENTS

ITEM #	DIVISION	DESCRIPTION	GROSS (\$)	NET (\$)	TAX (%)
2.6	Housing Services	Hamilton Alliance for Tiny Shelters Proposal (HSC22015(a))	\$100,000	\$100,000	0.01%
2.9	Housing Services	Funding for YWCA Hamilton (Motion - ECS Dec. 1, 2022)	\$6,550,000	\$2,600,000	0.24%
2.11	Housing Services	Encampment Pilot Evaluation - Coordination Response Team (HSC20038(c)/PED21188(b))	\$1,366,646	\$1,366,646	0.12%
4.1	City Clerk's Office	Election Expense Reserve for Internet Voting Consideration for 2026 Municipal Election (FCS20081(a))	\$153,800	\$153,800	0.01%
6.2	Legislative	Increase to Councillors' Office Budgets (Motion - Council Dec. 7, 2022)	\$600,000	\$600,000	0.05%

2023 Tax Operating Budget Update
 2023 Pending Amendments

PENDING BUDGET AMENDMENTS CONTINUED...

ITEM #	DIVISION	DESCRIPTION	GROSS (\$)	NET (\$)	TAX (%)
6	Corporate Financials	Living Wage (HUR20003(b)) Supplemental information on student wage comparators to be provided at Budget GIC March 1, 2023	\$353,600	\$353,600	0.03%
TOTAL			\$9,124,046	\$5,174,046	0.47%



THANK YOU

