

**CITY OF HAMILTON
2025 TAX SUPPORTED OPERATING BUDGET AMENDMENTS**

Department	Description	FTE	NET FOR TAX LEVY (\$)	NET FOR TAX LEVY (%)
PROPOSED BUDGET PER BUDGET BOOK		8,366.15	\$ 1,252,383,450	8.30%
ADJUSTMENTS				
Cyber Resilience	\$13.2M Capital per CM25001 - debt and reserve funded - no impact on levy	-	-	0.00%
Healthy and Safe Communities	Council Referred Item - Mental Health Coordination (Net Amount of \$160,200 not included in Budget Book)	(1.00)	-	0.00%
Healthy and Safe Communities	Council Referred Item - Emergency Shelter and Residential Care Facilities System to be managed in the Housing Division	-	(49,141)	0.00%
Corporate Financials	Operating Impacts of Capital - Transit Storage Facility Reduction	(17.00)	(969,000)	-0.08%
Corporate Financials	Operating Impacts of Capital - FTE not required (Comprehensive Zoning By-Law 0.5 FTE and 8121755705 – Urban and Rural Official Plan Five year review - 0.5 FTE)	(1.00)	-	0.00%
Capital Financing	WIP Surplus Reduction	-	(6,886,000)	-0.60%
ADJUSTMENT SUBTOTAL		(19.00)	(7,904,141)	-0.68%
TOTAL REVISED PROPOSED BUDGET		8,347.15	\$ 1,244,479,309	7.62%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above)				RESIDENTIAL TAX IMPACT (%)
Municipal Net Levy Adjustment				6.76%
Assessment Growth				-1.60%
Hamilton Hospital Redevelopment Tax Impact				0.00%
Tax Policy				0.50%
Reassessment				0.00%
Education				0.00%
AVERAGE RESIDENTIAL TAX IMPACT (Inclusive of Above) *				5.66%

Assumptions: 1% Residential tax impact = \$13 million (inclusive of Education)

*Anomalies in totals due to rounding.