

**UPDATED APPENDICES “A” & “B”
AND APPENDIX “C” TO FCS12014
2012 TAX BUDGET RECOMMENDATIONS**

GIC March 2, 2012



CITY OF HAMILTON
2012 TAX OPERATING BUDGET AMENDMENTS

Department DESCRIPTION:	FTE	Preliminary Budget	Net Levy Adjustment	Levy Increase \$	Residential Impact	
					Muni	Total
Operating Levy Impact Preliminary Budget - Budget Book (Jan. 24 GIC)	7,055.40	\$ 713,277,869		\$ 24,243,761	2.3%	2.0%
PROPOSED GIC AMENDMENTS TABLED FEBRUARY 24TH:						
B&A Reduction to Niagara Conservation levy (FCS12013)			(5,694)			
PW Fare revenue increase (Transit)			(600,000)			
PW Fuel expense decrease (Transit)			(260,000)			
PHS Vector-Borne Diseases - Mosquito Traps and Testing			(20,656)			
PHS Vector-Borne Diseases - Staffing	(1.40)		(14,258)			
Non Prog Using reserves to phase out provincial revenue loss			(2,000,000)			
Corp Fin Utilize Benefit Reserve to offset Retiree Benefit Impact			(437,280)			
Corp Fin Updated corporate contingencies *			(370,000)			
Non Prog Budget Supplementary Tax Revenue @ 5yr Avg			(500,000)			
Corp Fin Updated calculation of Parkland purchases requirement			(108,000)			
Corp Fin Budget Operating Impacts based on 2012 Impact, not annualized impact			(400,000)			
	(1.40)			\$ (4,715,888)	-0.7%	-0.6%
TOTAL IMPACT	7,054.00	\$ 708,561,981		19,527,873	1.6%	1.4%

* Note - Includes reduction of General Contingency of -\$461,000, offset by an increase of \$91,000 required to fully implement Council's direction to add 2 FTEs in Internal Audit required to address workload issues (AF&A Report 11-003).

**CITY OF HAMILTON
2012 TAX OPERATING BUDGET AMENDMENTS**

<u>Department</u> <u>DESCRIPTION:</u>	FTE	Preliminary Budget	Net Levy Adjustment	Levy Increase \$	Residential Impact	
					Muni	Total
GIC AMENDMENTS APPROVED FEBRUARY 24th - 29th:						
February 24th GIC Agenda						
B&A				(40,000)		
Legislative				-		
Legislative				4,160		
Feb 29th - Appendix "B" to FCS12014						
EMS	(i) Vehicle attendant (add'l 50% funded from reserve)	1.40		34,160		
EMS	(ii) Deploy 1 Paramedic Response Unit (add'l 50% from reserve)	5.62		294,344		
EMS	(iii) Add 1 Paramedic Sup. for Offload 1yr Pilot (add'l 50% from reserve)	1.00		40,000		
Comm Serv	(v) Arts Awards	0.00		43,300		
Comm Serv	(vi) Addiction Services	12.00		143,000		
Comm Serv	(vii) YWCA Grant	0.00		85,400		
PW	Waste Mgt - Commercial Green Cart	0.00		140,000		
CMO	Audit - Value for Money (3yr Pilot funded from reserve \$143,875 2012)	2.00		-		
CorpFin	Physician Recruitment	0.00		25,000		
Comm Serv	Flamborough Women's Shelter	0.00		103,866		
Legislative	Ward Budgets	0.00		211,428		
Pending						
PW	One-time Waste Collection contract increase funded by reserve in 2012			(1,700,000)		
n/a	Amount available for Enhancements while maintaining 1.4% tax increase			615,342		
		22.02		\$ -	0.0%	0.0%
TOTAL IMPACT		7,076.02	\$ 708,561,981	19,527,873	1.6%	1.4%

**CITY OF HAMILTON
2012 COUNCIL REFERRED ENHANCEMENTS REVISED - to FEB 29th
DRAFT**

INITIATIVE	2012	GIC Direction @ Feb 29th	
	NET IMPACT	REVISED NET	COMMENT
EMERGENCY SERVICES			
i EMS - Vehicle attendant to address gaps in infection control & to contain-reduce extended shifts & maintain-improve resource capacity (GIC 11-023)	68,320	34,160	Add'l 50% funded from reserve
ii EMS - Deploy 1 Paramedic Response Unit 24 hrs / 7 days to improve response capacity in Waterdown, Greenville and Flamborough (GIC 11-023)	588,688	294,344	Add'l 50% funded from reserve
iii EMS - Add 1 Paramedic Supervisor to focus on hospital offload matters and explore community initiatives to redirect demands (GIC 11-023)	139,010	40,000	Add'l 50% funded from reserve
iv EMS - Add 1 transport ambulance 12 hrs / 7 days to improve transport capacity City-wide (GIC 11-023)	-	-	Deferred
EMERGENCY SERVICES SUBTOTAL	796,018	368,504	
COMMUNITY SERVICES			
v City of Hamilton Arts Awards - new outlay for the City of Hamilton Arts Awards (E&CS Report 11-011, Item 5(c), CS10058(a)).	43,300	43,300	Approved
vi Addiction Services Initiative - Continuation of Services beyond June 30, 2012 as referred by Council (E&CS Report 10-013 Item 10(c), CS10086).	143,000	143,000	Approved
vii YWCA Grant - MacNab St. and Ottawa St. Senior Centres - enhancements to cover existing costs and operating pressures (E&CS Report 11-014 Item 15 (d), CS11002(a)).	85,400	85,400	Approved
COMMUNITY SERVICES SUBTOTAL	271,700	271,700	

CITY OF HAMILTON
2012 COUNCIL REFERRED ENHANCEMENTS REVISED - to FEB 29th
DRAFT

INITIATIVE	2012	GIC Direction @ Feb 29th	
	NET IMPACT	REVISED NET	COMMENT
PUBLIC WORKS			
viii Transit ATS - Implement New AODA Eligibility & Registration for Transit ATS (PW03128)	875,000	-	Tabled
ix Forestry and Horticulture - Street Tree Trimming Program (PW05015a&b). Deferral recommended of \$1.326M, including 2012 and deferred amounts from 2010 and 2011	-	-	Deferred
x Waste Management - Commercial Green Cart Collection (PW07151c) Extending program to approx 2,000 eligible commercial properties in 2012	140,000	140,000	Approved
xi Roads - Road & Sidewalk Safety Maintenance (PW11017) - address deficiencies: sidewalk (\$600K); road surface (\$500K); Minimum Maintenance Standards compliance.	1,100,000	-	Tabled
xii Roads - Storm Water Facilities Maintenance (2011 Budget); Catch basin Inspection & 3 Cleaning Cycle (\$300K); Catch basin repairs (\$150K); Storm Water Pond Maintenance \$650K; Culvert & Outfall inspection & maintenance (\$270k)	1,370,000	-	Tabled
PUBLIC WORKS SUBTOTAL	3,485,000	140,000	
CITY MANAGER			
xiii Audit Services - Two performance auditors for value for money audits (referred under the hybrid Auditor General model - AF&A June 8, 2011).	143,875	-	First year funded from reserve. Note 2012 net impact updated to correct error.
xiv Legal Services - Additional Municipal Prosecutor to meet Transfer Agreement/MOU obligation , all costs funded by fine revenue; no impact on tax levy, (see Report Municipal Law Enforcement Workload Challenges (PED 11122(a)/LS 11007(a)/FCS 11049(a)).	-	-	Deferred to Jan 1/ 2013. Staff update in summer of 2012.
CITY MANAGER SUBTOTAL	143,875	-	

CITY OF HAMILTON
 2012 COUNCIL REFERRED ENHANCEMENTS REVISED - to FEB 29th
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INITIATIVE	2012	GIC Direction @ Feb 29th	
	NET IMPACT	REVISED NET	COMMENT
CORPORATE SERVICES			
xv City Clerk - Implementation of Early Resolution Process will increase the demand for prosecutors and impact call volumes, scheduling, paperwork, and public service requests - requires hiring of an additional Court Reporter is being recommended.	-	-	Deferred to Jan 1/ 2013. Staff update in summer of 2012.
CORPORATE SERVICES SUBTOTAL	-	-	
CORPORATE FINANCIALS			
xvi Increase in Physician Recruitment Cost - Referred from BOH11-007.	25,000	25,000	Approved
CORPORATE FINANCIALS SUBTOTAL	25,000	25,000	
TOTAL COUNCIL REFERRED ITEMS	4,686,593	805,204	
ADDITIONAL COUNCIL REFERRED ENHANCEMENTS - Feb. 22/12			
xvii Funding for the Flamborough Women's Resource Centre (CS12006) (Ward15) (Item 8.2)	103,866	103,866	Approved
xviii Ward budget enhancement referred by Council February 22,2012 (Council 12-005)	211,428	211,428	Approved, note updated amount reflects correction to geographic factor and requirement to budget based on annualized amount
TOTAL COUNCIL REFERRED ITEMS	5,001,887	1,120,498	



**CITY OF HAMILTON
2012 REQUESTED PROGRAM ENHANCEMENTS**

INITIATIVE	ANNUALIZED			2012
	GROSS IMPACT	NET IMPACT	FTE	NET IMPACT
PLANNING & ECONOMIC DEVELOPMENT				
i Building Services - Increase Application Analyst position from 0.4 FTE to 1.0 FTE to be funded from the Enterprise Model.	\$ 60,414	\$ -	0.60	-
ii Economic Development - Hire Youth Advisor on contract to expose youth to benefits of entrepreneurship.	\$ 82,500	\$ -	1.00	-
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL	\$ 142,914	\$ -	1.60	-
COMMUNITY SERVICES				
iii City Housing - Enhance on site staff presence per Board of Directors' report # 10020 and 10037	\$ 642,270	\$ -	20.00	-
iv Recreation - Incremental Operational cost of New Wentworth twin pad arena complex	\$ 444,000	\$ 339,000	4.82	197,000
COMMUNITY SERVICES SUBTOTAL	\$ 1,086,270	\$ 339,000	24.82	197,000
PUBLIC WORKS				
v Horticulture - Maintenance of new traffic roundabouts	\$ 161,440	\$ 161,440	1.66	161,440
PUBLIC WORKS SUBTOTAL	\$ 161,440	\$ 161,440	1.66	161,440
TOTAL REQUESTED PROGRAM ENHANCEMENT ITEMS	\$ 1,390,624	\$ 500,440	28.08	358,440

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