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

	DESCRIPTION:		Preliminary	Net Levy	Levy Increase	Residential Impact		
<u>Department</u>		FTE	Budget	Adjustment	\$	Muni	Total	
Operating Lev	y Impact Preliminary Budget - Budget Book (Jan. 24 GIC)	7,055.40	\$ 713,277,869	tuara a la	\$ 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)			1	
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%	
OTAL IMPA	CT::::::::::::::::::::::::::::::::::::	7,054.00	\$ 708,561,981		19,527,873	1.6%	1.49	

^{*} 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

	DESCRIPTION:	FTE	Preliminary Budget	Net Levy Adjustment	Levy Increase	Residenti	al Impact
<u>Department</u>					\$	Muni	Total
GIC AMEND	MENTS APPROVED FEBRUARY 24th - 29th:						
February 24t	h GIC Agenda					1. 1	
B&A	Confederation Park budget reduction related to wastewater charges			(40,000)			
Legislative	Hamilton Cycling Committee reserve contribution reduced by \$1K no net le	vy impact		-		1	
Legislative	Volunteer Committees (Cycling & Veterans Cmmttee inc. to base)			4,160			
Feb 29th - Ap	opendix "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		1	
PW	Waste Mgt - Commercial Green Cart	0.00		140,000		1	
CMO	Audit - Value for Money (3yr Pilot funded from reserve \$143,875 2012)	2.00		-		1 1	
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 IMPA	CT	7,076.02	\$ 708,561,981	Andrew Comment	19,527,873	1.6%	1.4%

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

NET IMPACT		 To find the first of the property of the distribution.
METIMPACT	REVISED NET	COMMENT
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68,320	34,160	Add'l 50% funded from reserve
588,688	294,344	Add'l 50% funded from reserve
139,010	40,000	Add'l 50% funded from reserve
-		Deferred
796,018	368,504	neren er en
Makatusta utanini nina likili kanini manana ma ilitiri kani	Remodelientem og liferalisekt fra er en sterret er ekstanst fre klift	
43,300	43,300	Approved
143,000	143,000	Approved
85,400	85,400	Approved
271,700	271,700	
	588,688 139,010 - 796,018 43,300 143,000 85,400	588,688 294,344 139,010 40,000 796,018 368,504 43,300 43,300 143,000 143,000 85,400 85,400

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

dictoronio		2012	GIC Direction @ Feb 29th			
	INITIATIVE	NET IMPACT	REVISED NET	COMMENT		
PUE	SELIC WORKS	ti circipterattige soci-til hatiladorus innte-re-reducidas tamentaris como las colo	Securitation disclosione in ISA prillete real sec _{ima} necessary encountries to red	kamman i mmilitimi Attivi Uniant kammanatin musuumine esi un katitiiminen mittiiminen ja ja ja ja ja ja ja ja j		
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 ·		
х	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		
PUE	SLIC WORKS SUBTOTAL	3,485,000	140,000	ratii an meelistaaluuli <u>iii mee</u> r deid läläina onne anne siilisiä ajattalisii suuda a <u>una kuursii</u> iinii		
CIT	/ MANAGER	And the state of t	, and an top and an artist of the control of the co	· •		
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)).	According to the label and the		Deferred to Jan 1/2013. Staff update in summer of 2012.		
CITY	/ MANAGER SUBTOTAL	143,875				

REVISED as of GIC Feb. 29/12 Appendix "B" to Report FCS12014 Page 3 of 3

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

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INITIATIVE	NET IMPACT	REVISED NET	COMMENT
CORPORATE SERVICES	topingan hidungifi indinggangan melakandik mentek mentenuan melihil 1920-1920 menendik	18. di Bernandiano i di Lamento i del Prille e nel Francisco del Servicio del Principa del Princ	e ennementen der eine mit gehiller eine them to defenge un, Lebe het eine Leine über übert webt isch steerfell
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	constraint of transition properties that Street and accommunity to	-	e Animina aurumusek ja maratikin eta erastadua silikususe embeni masa aurisekt nasee isendi.
CORPORATE FINANCIALS	Hamman and and the state of the	E detadotaminogamin oronan simular andamin d	
xvi Increase in Physician Recruitment Cost - Referred from BOH11-007.	25,000	25,000	Approved
CORPORATE FINANCIALS SUBTOTAL	25,000	25,000	menilitan dikiriktan silkemutun meninik meminik keleben melember melimbi dikilikkan ilikemute dik
TOTAL COUNCIL REFERRED ITEMS	4,686,593	805,204	
ADDITIONAL COUNCIL REFERRED ENHANCEMENTS - Feb. 22/12	and the state of t	ing a paggarapa da	
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

(jetski etyski i initi							2012		
	INITIATIVE	GR	OSS IMPACT		NET IMPACT	FTE	NET IMPACT		
PLA	NNING & ECONOMIC DEVELOPMENT	A. astronomics	<u>ાત તેના જીવન તેના લેક જેવા તેના પ્રત્યાસભાગન તેના તેના તેના જેવા તેના તેના તેના તેના તેના તેના તેના તેન</u>	E-man	พระเมาะเลงสองของระการแห่วนแผ่นเลเมสามสามสา	untuminiminiminiminiminiminiminiminiminimin	nadomilitem kramstersteinen er en en en it Littlem over an bied et at tatuta er en		
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			
ij	Economic Development - Hire Youth Advisor on contract to expose youth to benefits of entrepreneurship.	\$	82,500	\$	-	1.00	The state of the s		
PLA	NNING & ECONOMIC DEVELOPMENT SUBTOTAL	\$	142,914	\$	paramod kaditus,isperalainskii huik guarikar Paramod kaditus k	1.60	taravillamini dan daisi din disedi aliya san in difficiali dalah sanaka ata sanaka ata sanaka ata sanaka ata s		
COM	IMUNITY 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		
COV	IMUNITY SERVICES SUBTOTAL	\$	1,086,270	\$	339,000	24.82	197,000		
PUB	LIC WORKS								
V [.]	Horticulture - Maintenance of new traffic roundabouts	\$	161,440	\$	161,440	1.66	161,440		
PUB	LIC WORKS SUBTOTAL	\$	161,440	\$	161,440	1.66	161,440		
тот	AL REQUESTED PROGRAM ENHANCEMENT ITEMS	\$	1,390,624	\$	500,440	28.08	358,440		

CITY OF HAMILTON 2012 REQUESTED PROGRAM ENHANCEMENTS

Property of the control of the contr	icientiti atlament					2012	
INITIATIVE	GRO	SS IMPACT	N	ET IMPACT	FTE	N	ET IMPACT
PLANNING & ECONOMIC DEVELOPMENT	иниливиия	normana, mai ongreti sa antona marining k		incinina ama amin'i kaopita ny amin'i amin'i \hat{K}_i	. Burnsteinen mandaustrau	Parananantinan	ekfallillikindepoortuuluuruulkoollae
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	\$	amustusaalastatus gaddisautuunga j	1.60	ishis and armining	os Philiodal Addinal India (India) second
COMMUNITY SERVICES	Computed dealers 4.7	пините по възданителна на подава на под	Santaunusud	ก.ส.กระบบแบบสหานายกกระตา (ค.ศ.กระทากกร้	gament.panm.aaav.ammaa#	Palmatut, massoniaa	autoannamentiumikeaaninaa
iii City Housing - Enhance on site staff presence per Board of Directors' report # 10020 and 10037	\$	642,270	\$	-	20.00		-
Recreation - Incremental Operational cost of New Wentworth twin pad arena complex	\$	444,000	\$	339,000	4.82		197,00
COMMUNITY SERVICES SUBTOTAL	\$	1,086,270	\$	339,000	24.82	AND AND NOTAL ARE.	197,00
PUBLIC WORKS	tumnummumz	ilus concurrence e e e e e e e e e e e e e e e e e e	Januar masa	кинистический польский польск •	metaminanian metamikan dalah (Бакиканнакан	nguluu. To spienelikoliis, jestä oltoodooni, toelioine
v Horticulture - Maintenance of new traffic roundabouts	\$	161,440	\$	161,440	1.66		161,44
PUBLIC WORKS SUBTOTAL	\$	161,440	\$	161,440	1.66	in i	161,4
OTAL REQUESTED PROGRAM ENHANCEMENT ITEMS	\$	1,390,624		500,440	28.08	Germanian de la composition della composition de	. 358,4