



Hamilton

---

# *2013 TAX-SUPPORTED OPERATING BUDGET UPDATE*

**General Issues Committee**

**March 7, 2013**

**Agenda Item 5.2**

---



# 2013 Updated Budget Tax Impact Average Home

	Change (2013 over 2012)	
	DRAFT	
	\$	%
Municipal Taxes		
City Departments	\$ 41	1.4%
Provincial Funding Loss Transition	\$ 8	0.3%
Boards & Agencies	\$ 17	0.6%
Capital	\$ 15	0.5%
<b>Municipal Tax Change</b>	<b>\$ 81</b>	<b>2.8%</b>
Education Taxes	\$ (6)	-1.1%
<b>Total Tax Change</b>	<b>\$ 75</b>	<b>2.2%</b>



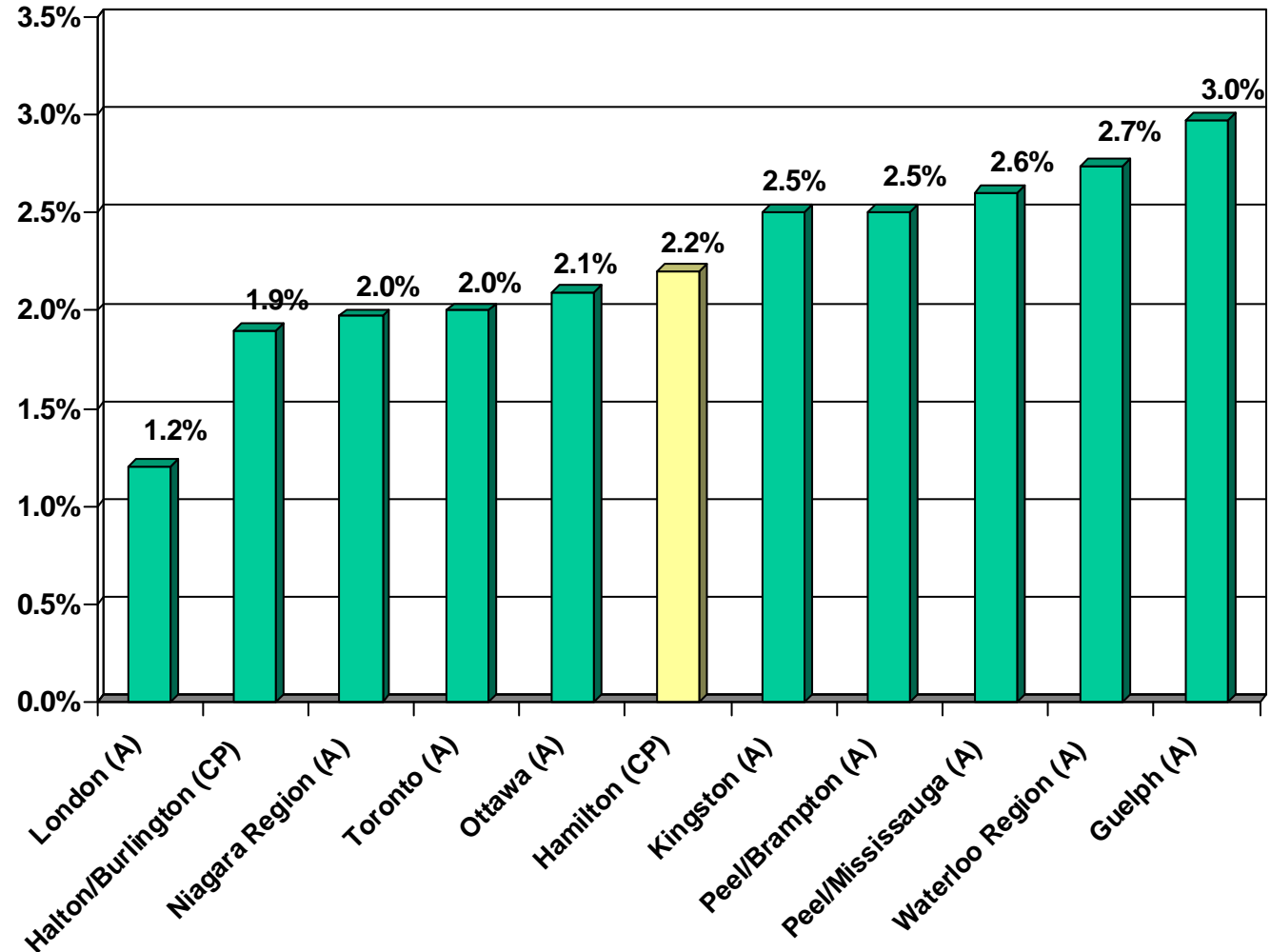
# 2013 Updated Budget by Department

	2013 Updated Draft	Change 2013 / 2012	
		\$	%
PLANNING AND ECONOMIC DEVELOPMENT	22,571,450	434,890	2.0%
PUBLIC HEALTH SERVICES	10,490,820	176,860	1.7%
COMMUNITY SERVICES	130,495,570	(854,060)	(0.7%)
HAMILTON EMERGENCY SERVICES	97,579,100	3,123,540	3.3%
PUBLIC WORKS	190,851,680	8,667,800	4.8%
LEGISLATIVE	3,997,580	50,390	1.3%
CITY MANAGER	10,085,014	301,234	3.1%
CORPORATE SERVICES	19,916,720	453,910	2.3%
CORP FINANCIALS/ NON PROG REVENUES	(35,058,710)	948,530	(2.6%)
<b>TOTAL CITY EXPENDITURES</b>	<b>450,929,224</b>	<b>13,303,094</b>	<b>3.0%</b>
PED (exclusive of in-year approval)	22,371,450	234,890	1.1%
CSD (exclusive of upload)	133,895,570	2,545,940	1.9%



# 2013 Average Total Tax Impacts

(information to date)



CP = Current Position; A = Approved



# Reducing the Residential Tax Impact

	Reductions	Levy Increase	Residential Tax Incr.*
<b>PRELIMINARY BUDGET</b>		\$ 24,300,000	2.2%
<b>TOTAL REDUCTIONS OF</b>	-\$ 2,100,000	\$ 22,200,000	1.9%
<b>TOTAL REDUCTIONS OF</b>	-\$ 9,500,000	\$ 14,800,000	1.0%
<b>TOTAL REDUCTIONS OF</b>	-\$ 17,700,000	\$ 6,600,000	0.0%

- Excludes Council referred & requested enhancement items
- 1% on Residential Total Tax Increase = \$8.2M

Note – anomalies in totals due to rounding

# 2013 Council Referred Items

(Appendix B to FCS13010 - UPDATED)

- 30\* items referred by Council to the 2013 budget process
- If all Council Referred Items are approved

<b>Gross Impact</b>	<b>\$ 3,687,646</b>
<b>Net Impact</b>	<b>\$ 3,572,546</b>
<b>Annualized FTE</b>	<b>10.83</b>
<b>Total Tax Impact</b>	<b>0.4%</b>
<b>2014 Additional Net Impact</b>	<b>\$ 456,139<sup>1</sup></b>

<sup>1</sup> The 2013 impact reflects part year commencement of some initiatives with an additional pressure created in 2014 from annualization.

\* inclusive of 3 items that have been withdrawn



# 2013 Council Referred Items

(Appendix B to FCS13010 - UPDATED)

---

Revised from what was presented Feb 28<sup>th</sup> GIC:

- 50% Enhancement Reduction for Road Operations (from \$2.47M to \$1.235M)
    - Storm Water reduced \$135k
    - Roadway & Sidewalk Safety – recommended deferral of \$1.1M to 2014
  - Legislative –as requested, split into two separate items
  - Addition of \$5k funding request – Agriculture & Rural Affairs Advisory Committee
-

# Requested Enhancements

(Appendix C to FCS13010 - UPDATED)

- **6\*** requested items submitted to the 2013 budget process
- If all Requested Enhancements are approved

<b>Gross Impact</b>	<b>\$ 501,000</b>
<b>Net Impact</b>	<b>\$ 10,000</b>
<b>Annualized FTE</b>	<b>4.00</b>
<b>Total Tax Impact</b>	<b>0.001%</b>
<b>2014 Additional Net Impact</b>	<b>\$ 5,000<sup>1</sup></b>

<sup>1</sup>The 2013 impact reflects part year commencement of some initiatives with an additional pressure created in 2014 from annualization.

\* inclusive of 2 items that have been withdrawn





# Requested Enhancements

(Appendix C to FCS13010 - UPDATED)

---

Revised from what was presented Feb 28<sup>th</sup> GIC:

- Traffic Flow & Roadway Safety:
  - can be accommodated from within existing complement, resulting in no impact on levy
  - require Council approval for new vehicles to be funded from the Red Light Camera Reserve



Hamilton

---

---

# *Process*

## Potential Road Map for Deliberations:

### Item 6.1 on Agenda:

#### (a) Boards & Agencies

(i) Hamilton Police Services - **deferred**

(ii) H.E.C.F.I. - **deferred**

(iii) Community Partnership Program - **deferred**

#### (b) City Budgets

**(i) Council Referred Items (Appendix B\*)**

**(ii) Requested Items (Appendix C\*)**

**(iii) Department Budgets (Recommendations)**

\* updated Appendices attached



- **March 4<sup>th</sup> - Cancelled**
  - **March 7<sup>th</sup> - Deliberations**
    - Council Referred / Requested Enhancements
    - Department Budgets
  - **March 21<sup>st</sup> - Deliberations**
  - **March 27<sup>th</sup> - Council Approval**
  - **April – Tax Policies**
-