

**2011 Tax Operating Budget Adjustments
Pending Approval by General Issues Committee**

<u>Department</u>	<u>DESCRIPTION:</u>	FTE	Requested Budget	Net Levy Adjustment	Levy Increase \$	Residential Impact	Residential Impact
						Muni	Total
		6,958.31	\$ 701,123,127		\$ 28,109,950	2.7%	2.4%
APPROVED MARCH 28 & APRIL 1 GIC							
Corp Fin	Annualized Printer contract savings			\$ (94,000)			
Corp Fin	Annualized Cell Phone contract savings			\$ (77,700)			
Corp Serv	Cell Phone contract incentives	1.00		\$ (131,000)			
B&A	Adjustment to match HCA levy request			\$ (9,990)	\$ (312,690)	0.0%	0.0%
TOTAL APPROVED TO DATE							
		6,959.31	\$ 700,810,437		\$ 27,797,260	2.7%	2.4%
ADDITIONAL PROPOSED AMENDMENTS FROM MARCH 3rd and MARCH 28th GIC:							
PW	Winter Control			\$ (300,000)			
PW	Energy efficiency			\$ (100,000)			
PW	Transit liability account			\$ (100,000)			
PW	Energy Reserve contribution to offset Streetlighting increase			\$ (730,120)			
PW	Red Light Camera Reserve			\$ (200,000)			
PW	Public Works attrition and departmental reorganization			\$ (1,550,000)			
PW	Waste Transfer Station revenue increase			\$ (550,000)			
PW	Recommended fuel increase from \$0.87 to \$0.92			\$ 570,000			
CMO	CMO consulting reduction			\$ (30,600)			
CMO	CMO contractual reduction			\$ (4,000)			
CapFin	Capital Financing - Debt Savings			\$ (309,000)			
Corp Fin	Reduction of number of pay dates assumed			\$ (900,000)			
Corp Fin	Payment in Lieu			\$ (200,000)			
Corp Fin	Penalties and Interest			\$ (500,000)			
Corp Fin	Tax Remissions/Write-offs			\$ (544,000)			
Corp Fin	Supplemental Revenue			\$ (850,000)			
Corp Fin	POA			\$ (400,000)			
Corp Fin	Hydro Dividend Update			\$ (300,000)			
Corp Fin	Non-Union Compensation			\$ (1,183,500)			
Corp Fin	Tax Capping Adjustment			\$ (100,000)			
Corp Fin	Revised internal debt repayment plan			\$ (321,500)			
Planning	Reduction in Parking & Bylaw Services			\$ (25,938)			
Planning	Reduction to Tourism Expenditures			\$ (13,361)			
Planning	Downtown & Community Renewal - Management Position Reclassification			\$ (40,813)			
Planning	Tourism Hamilton position - delete Manager / add Co-ordinator			\$ (30,711)			
Comm Serv	Point of Care Terminals funded through Capital Project			\$ (45,110)			
Comm Serv	Lodges savings due to program deferral			\$ (25,000)			
Comm Serv	Work Accomodation reductions based on actual			\$ (20,000)			
Comm Serv	Ontario Works savings and subsidies			\$ (1,368,605)			
Comm Serv	Various reductions to operating line items in Community Services			\$ (229,950)			
Comm Serv	Social Housing property tax reduced to 1.5%			\$ (105,320)			
Comm Serv	OW caseload and community start up/benefits			\$ (114,000)			
Comm Serv	Social Housing property tax reduced to 1.0%			\$ (100,000)			
PH	Public Health training			\$ (75,000)			
PH	Public Health furniture expenditures			\$ (30,000)			
PH	Public Health Influenza temporary employee costs			\$ (20,000)	\$ (10,846,528)	-1.7%	-1.4%
TOTAL IMPACT							
		6,959.31	\$ 689,963,909		16,950,732	1.0%	1.0%