

**CITY OF HAMILTON
2012 TAX OPERATING BUDGET AMENDMENTS - APPROVED @ GIC**

<u>Department</u> <u>DESCRIPTION:</u>	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%
Feb 24th GIC Amendments						
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)			
B&A Confederation Park budget reduction related to wastewater charges			(40,000)			
Legislative Hamilton Cycling Committee reserve contribution reduced by \$1K no net levy impact			0			
Legislative Volunteer Committees (Cycling & Veterans Cmmtee inc. to base)			4,160			
Feb 29th GIC - Appendix "B" to FCS12014 Amendments						
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 (x) Waste Mgt - Commercial Green Cart	0.00		140,000			
CMO (xiii) Audit - Value for Money (3yr Pilot funded from reserve \$143,875 2012)	2.00		0			
Corp Fin (xvi) Physician Recruitment	0.00		25,000			
Comm Serv (xvii) Flamborough Women's Resource Centre	0.00		103,866			
Legislative (xviii) Ward Budgets	0.00		211,428			

* 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).

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					Muni	Total	
CONTINUED							
Mar 2nd GIC - Appendix "C" to FCS12014 and other Amendments							
Comm Serv (iv) Recreation - Incremental Oper. Impacts for N. Wentworth arena	4.82		197,000				
Comm Serv (iii) City Housing - on-site staffing (\$642,270 fully funded)	20.00		0				
PED (i) Building - Application Analyst (\$60,414 funded from Enterprise model)	0.60		0				
PED (ii) Ec Dev - Youth Advisor Contract position (\$82,500 gross)	1.00		0				
Corp Fin Reduction in staff compensation			(500,000)				
PW One-time Waste Collection contract increase funded by reserve in 2012			(1,700,000)				
Mar 6th GIC - Appendix "B" to FCS12014 and other Amendments							
PW (viii) Transit ATS - AODA Eligibility & Registration	2.00		850,000				
PED Eliminate grant to JPC (\$100,000 funding remains in PED base)			0				
Previously Approved by Council							
PW Transit Service - Centennial Parkway Regional Shopping Complex (\$150k funded from reserve in 2012) - Feb 8th	2.00		0				
PW DARTS Agreement Renewal (PW11093) - Dec 14th	(2.00)		0				
Mar 22nd GIC Amendments							
Corp Fin Reduction to Employer Health Benefits Cost			(650,000)				
Comm Serv Fund Addiction Services enhancement from OW Stabilization Reserve			(143,000)				
Mar 27th GIC Amendments							
Corp Fin Conference/Training - 5% reduction			(155,000)				
Comm Serv Revised OW Caseload Assumption			(450,000)				
PW Adjusted Recycling Revenue / WDO Subsidy Projection			(350,000)				
Fire Protective Clothing - budget for 2012 impact, not annualized			(65,000)				
PW Winter Control			(1,000,000)				
Corp Fin Reduction in staff compensation			(500,000)				
CMO Audit	(1.00)		(110,000)				
PW Road & Sidwalk Safety Maintenance (\$1.1M funded from capital)			0				
PW Storm Water Facilities Maintenance (\$1.37M funded from capital)			0				
PW Maintenance of new traffic roundabouts (\$161.4k funded from capital)	1.66		0				
	49.70			\$ (8,207,230)	-1.2%	-1.0%	
Updated Impacts based on detailed Area Rating model						-0.1%	-0.1%
TOTAL IMPACT						1.0%	0.9%
		7,105.10	\$ 705,070,639	16,036,531			