



Hamilton

# 2011 TAX OPERATING BUDGET Update

General Issues Committee

April 20, 2011



# Departmental Budgets to be Amended

	2010 Budget (000's)	2011 Base Budget (000's)	2011 Savings (000's)	2011 Updated (000's)	Change 2011 / 2010	
					\$ (000's)	%
LEGISLATIVE	3,426	3,409	0	3,409	(17)	(0.5%)
CITY MANAGER	8,825	8,914	(35)	8,879	54	0.6%
CORPORATE SERVICES	18,936	18,871	(131)	18,740	(196)	(1.0%)
PLANNING AND ECONOMIC DEVELOPMENT	16,819	16,728	(111)	16,617	(202)	(1.2%)
PUBLIC HEALTH SERVICES	10,926	10,516	(125)	10,391	(535)	(4.9%)
COMMUNITY SERVICES	155,149	137,203	(1,853)	135,350	(19,799)	(12.8%)
PUBLIC WORKS	175,931	181,460	(2,960)	178,500	2,569	1.5%
HAMILTON EMERGENCY SERVICES	88,138	91,370	0	91,370	3,232	3.7%
CAPITAL FINANCING	80,436	83,686	(631)	83,056	2,620	3.2%
BOARDS & AGENCIES	46,918	47,581	(10)	47,571	653	1.4%
HAMILTON POLICE SERVICES	123,632	129,827	0	129,827	6,195	5.0%
NON PROGRAM REVENUES \ FINANCIALS	(30,344)	(24,442)	(6,236)	(30,678)	(334)	(1.1%)
PROVINCIAL FUNDING / OMPF	(25,778)	(4,000)	0	(4,000)	21,778	84.5%
<b>TOTAL LEVY REQUIREMENT</b>	<b>673,013</b>	<b>701,123</b>	<b>(12,091)</b>	<b>689,032</b>	<b>16,018</b>	<b>2.5%</b>
<b>RESIDENTIAL TAX IMPACT</b>						<b>0.8%</b>



## Standing Committee Budget Recommendations

- 5.1) That the net operating levy for Hamilton Police Services of \$129,826,620 be approved.
- 5.2) That the net operating levy for HECFI of \$3,247,140 be approved.
- 6.1.1) That the 2011 net operating levy for Public Works in the amount of \$181,460,351, inclusive of Recommended Savings Options as per Appendix A to Public Works Committee Report 11-003 and as reduced to \$178,500,231 inclusive of the amendments per Appendix One, be approved.
- 6.2.1(a) That the 2011 net operating levy for the Legislative of \$3,408,542 be approved.
- 6.2.1(b) That the 2011 net operating levy for the Corporate Financials of \$9,437,195 as reduced to \$6,094,995 inclusive of the amendments per Appendix One, be approved.



## Standing Committee Budget Recommendations

- 6.2.1(c) That the 2011 net operating levy for the Non-Program Revenues of (\$37,879,250) as reduced to (\$40,773,250) inclusive of the amendments per Appendix One, be approved.
- 6.2.1(d) That the 2011 Capital Financing Charges of \$83,686,000 as reduced to \$83,055,500 inclusive of the amendments per Appendix One, be approved.
- 6.2.2) That the 2011 net operating levy for City Manager of \$8,914,398 as reduced to \$8,879,798 inclusive of the amendments per Appendix One, be approved.
- 6.2.3) That the 2011 net operating levy for Corporate Services of \$18,870,924 as reduced to \$18,739,924 inclusive of the amendments per Appendix One, be approved.



## Standing Committee Budget Recommendations

- 6.3.2) That the 2011 net operating levy for Planning & Economic Development of \$16,727,677, inclusive of Recommended Savings Options as per Appendix Three to report FCS11023(g), and as reduced to \$16,616,854 by the amendments per Appendix One, be approved.
- 6.4.1) That the 2011 net operating levy for Community Services of \$137,203,270, inclusive of Recommended Savings Options as per Appendix A to Emergency & Community Services report 11-003, and as reduced to \$135,350,285 by the amendments per Appendix One, be approved.
- 6.5.1) That the 2011 net operating levy for Hamilton Emergency Services of \$91,369,615 be approved.
- 6.6.1) That the 2011 net operating levy for Public Health Services of \$10,516,421, inclusive of Recommended Savings Options as per Appendix Three to report FCS11023h, and as reduced to \$10,391,421 by the amendments per Appendix One, be approved.



## APPROVED GIC AMENDMENTS

Corp Fin	Annualized Printer contract savings	\$	(94,000)
Corp Fin	Annualized Cell Phone contract savings	\$	(77,700)
Corp Serv	Cell Phone contract incentives	\$	(131,000)
PW	HSR Service Level Enhancement (\$2.67M gross funded from fuel tax)	\$	-
PW	Legislated due diligence training - Transit (\$330k gross funded from Gas Tax	\$	-
B&A	Waterfront Pier 8 Rink (\$152,000 gross funded from tax stabilization)	\$	-
B&A	Adjustment to match HCA levy request	\$	(9,990)
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)



## APPROVED GIC AMENDMENTS

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)
Comm Serv	Food Banks & Christmas Hamper Program Summer Shortfall (\$350,000 terr from Tax Stabilization and referred to E&CS social service fund process)	\$	-
Comm Serv	Rooming House Strategy (\$64,869; Funded from Homelessness Partnering :	\$	-
Comm Serv	Food Service Workers Long-term Care - Compliance	\$	125,000
Comm Serv/PW	Affordable Transit Pass (\$298,268 funded from prior year funds)	\$	-
B&A	Rotary Mobility Cup (\$20,000 funded from Tax Stabilization)	\$	-
Corp Serv	Eliminate Staff Enhancement to manage Printer/Supplies Contract	\$	(87,000)
PH	Permanent funding for Prenatal Nutrition Program (\$20,000 gross)	\$	-
Comm Serv	Annual Re-enactment Battle of Stoney Creek	\$	30,000
Comm Serv	Dom Hostel Program - Team Clerk and Prog Mgr (\$96,693 gross)	\$	-
Comm Serv	Housing Programs Administration (SHRRP/STRSP)(\$59,000 gross)(2 Years	\$	-
Comm Serv	Addiction Services Initiative funded from DOOR reserve (\$65,370 gross)	\$	-
Comm Serv	RAI-MDS Electronic Records - Macassa (\$98,280 gross)	\$	-
Comm Serv	RAI-MDS Electronic Records - Wentworth (\$78,800 gross)	\$	-
PW	Road & Sidewalk Safety Maintenance (\$100,000 gross funded from Unalloca	\$	-
PW	Stormwater Facilities Maintenance (\$120,000 gross funded from Unallocated	\$	-
Corporate	Corporate cost reduction opportunities	\$	(1,000,000)
<b>TOTAL IMPACT</b>		<b>\$</b>	<b>(12,091,218)</b>



Hamilton

# Total Tax Impacts by Municipality

	<b>Urban / Transit Area</b>	<b>Rural / No Transit Area</b>
Stoney Creek	2.4%	0.6%
Glanbrook	3.0%	1.2%
Ancaster	1.2%	-0.6%
Hamilton	0.9%	N/A
Dundas	2.9%	1.1%
Flamborough	2.4%	0.5%