Committee of the Whole
BUDGET 10-012

9:30 a.m.
April 9, 2010
Albion Room
Hamilton Convention Centre

Present:
Mayor F. Eisenberger
Deputy Mayor R. Pasuta
Councillors B. Bratina, B. Clark, C. Collins, S. Duvall,
L. Ferguson, T. Jackson, S. Merulla, M. McCarthy, B.
McHattie, B. Morelli, D. Mitchell, M. Pearson, R.
Powers, T. Whitehead

Also Present:
C. Murray, City Manager
R. Rossini, General Manager, Finance and Corporate
Services
G. Davis, General Manager, Public Works
T. McCabe, General Manager, Planning and Economic
Development
J.A. Priel, General Manager, Community Services
Dr. E. Richardson, Medical Officer of Health
J. Kay, General Manager, Fire Chief, HES
R. Caterini, City Clerk
M. Gallagher, Co-ordinator, Council and Committee of the
Whole/Budgets

COMMITTEE OF THE WHOLE PRESENTS REPORT 10-012 AND RESPECTFULLY
RECOMMENDS:

1. 2010 Tax Supported Operating Budget – Boards & Agencies
   (FCS09120i) (City Wide)

   (a) That the 2010 net operating levy for Hamilton Police Services be
       approved at $123,168,760;
(b) That the 2010 net operating levy for the Hamilton Public Library be approved at $27,162,494;

(c) (i) That the 2010 net operating levy for Other Boards and Agencies be approved at $15,801,587;

(ii) That the 2010 budget for MPAC be increased from the draft amount of $5,753,270 representing a 2% increase, to $5,798,128 to reflect the 2.9% increase levied through MPAC.

(d) That the 2010 Community Partnership net operating budget be approved at $3,285,686.

2. Municipal Impact of Provincially Mandated Programs (FCS10010)

(a) That the Province, with regards to Ontario Municipal Partnership Fund (OMPF), immediately commit to a reconciliation of social services costs for 2008 and 2009 and that this reconciliation form the base for the 2010 OMPF grant;

(b) That the Province update the OMPF grant formula to include current data for all eligible social program costs, including social housing, which is currently frozen at the 2002 devolved amount for the purpose of the grant calculation;

(c) That the Province be requested to maintain its Special Grant Funding for Hamilton at $14.2 million in 2010 and that this funding be reduced over time until approximately 2016, at which time, Hamilton will be in a more equitable financial position with respect to social services funding, in comparison to our neighbouring “905” communities in the GTA;

(d) That report FCS10010, “Municipal Impact of Provincially Mandated Programs”, be forwarded to the Premier of Ontario, the Minister of Municipal Affairs & Housing and the Minister of Finance; and

(e) That Item J. be removed from the Committee of the Whole outstanding business list.
3. Options for Correcting the Current Inequity of Payment-in-Lieu of Taxes on Colleges, Universities, Correctional Facilities and Hospitals ("Heads & Beds") (FCS10015)

(a) That Report FCS10015 “Options for Correcting the Current Inequity of Payment-in-Lieu of Taxes on Colleges, Universities, Correctional Facilities and Hospitals ("Heads & Beds")" be received for information;

(b) That the City of Hamilton Council reaffirm its position with respect to the inequities of the current “Heads & Beds” taxation policy;

(c) That the Province of Ontario increase the current prescribed $75 per head/bed to $125 per head/bed for the 2010 taxation year and that, moving forward, this amount be indexed annually for inflation; and

(d) That report FCS10015 “Options for Correcting the Current Inequity of Payment-in-Lieu of Taxes on Colleges, Universities, Correctional Facilities and Hospitals ("Heads & Beds")" be forwarded to the Ministers of the Ministry of Finance and Ministry of Municipal Affairs and Housing and local MPPs.

4. Tax Levy Gapping Savings and Vacancy Analysis (FCS10003)

That Report FCS10003 respecting Tax Levy Gapping Savings and Vacancy Analysis be received.

5. Final Growth & Reassessment Impacts: 2010 Taxation Year (FCS10016) (City Wide)

That the 2010 Tax Supported Operating Budget be revised to incorporate the additional assessment growth and reassessment tax shift totalling -0.6% as identified in report FCS10016 “Final Growth & Reassessment Impacts: 2010 Taxation Year”.

6. Provincial Downloaded Programs

Whereas the Ontario Provincial Government introduced downloading of provincially-mandated programs as a revenue-neutral initiative related to social services, social housing, emergency medical services, courts, public health and GO Transit;

And Whereas the City of Hamilton has experienced hundreds of millions of dollars in operating budgetary shortfalls as a direct result of the breach in
contract with the Province not maintaining a revenue-neutral formula as promised;

And Whereas the general public has a misunderstanding that the Council of the City of Hamilton requests bailouts rather than requesting money owned to the residents of the City of Hamilton based on the lack of revenue-neutral formula.

Therefore be it resolved that the City of Hamilton consider options in an attempt to recoup monies owed to the taxpayers of the City of Hamilton of nearly $1 billion and the continuing operating deficit of $147 million and lobby the Province to ensure the downloaded programs become revenue neutral as promised or the programs in question are uploaded to the Province of Ontario.

7. Heritage Property Tax Rebate Program

(a) That, given the City of Hamilton’s successful financial incentive programs currently available to heritage properties, the City of Hamilton not establish a Heritage Property Tax Rebate Program for the 2010 taxation year;

(b) That staff be directed to continue to evaluate the potential for a Heritage Property Tax Rebate Program, on an annual basis, as part of the annual tax policies; and

(c) That report FCS10019/PED10031 “Heritage Property Tax Rebate Program” be forwarded to the Hamilton Municipal Heritage Committee for information.

8. Human Resources Budget Meeting 2% Guideline - (HUR10005)

(a) That the 2010 Human Resources budget allocation for contractual services for mediations and arbitrations be held at the 2009 level of $80,000;

(b) That the 2010 Human Resources budget allocation for corporate employee recognition program be set at $17,000;

9. 2010 Tax Supported Operating Budget (FCS09120) (City Wide)

That Report FCS09120 respecting the 2010 Tax Supported Operating Budget be received for information.
10. **2010 Budget Request – Corporate Services Volunteer Advisory Committees (FCS09107) (City Wide)**

   (a) That the 2010 Volunteer Advisory Committee base budget submissions be approved as follows:

   (i) Advisory Committee on Immigrants & Refugees in the amount of $3,500.00;
   (ii) Gay, Lesbian, Bi-sexual, Transgender Advisory Committee in the amount of $3,890.00;
   (iii) Hamilton Aboriginal Advisory Council in the amount of $3,500;
   (iv) Hamilton Mundialization Committee in the amount of $5,890
   (v) Status of Women Committee in the amount of $3,500.00;
   (vi) Committee Against Racism in the amount of $3,890.00; and

   (b) That, in addition to the base funding requests, that one-time funding from the Volunteer Committee Reserve be approved as follows:

   (i) Status of Women Committee in the amount of $2,000.00.

11. **Non-Recommended Reduction - Mediation Sessions and Arbitration Hearings (HUR10002) (City Wide)**

    That Report HUR10002 respecting Non-Recommended Reduction – Mediation Sessions and Arbitration Hearings be received.

12. **Non-Recommended Reduction - Employee Recognition (HUR10003) (City Wide)**

    That Report HUR10003 respecting Non-Recommended Reduction – Employee Recognition be received.

13. **Corporate Services - Not Recommended Program Reductions & Municipal Service Centre (MSC) Alternatives (FCS10012) (City Wide)**

    That Report FCS10012 regarding Corporate Services Department Budget Reduction Options & Municipal Service Centre (MSC) Alternatives be received.

14. **Corporate Services - Proposed Enhancements (FCS10013) (City Wide)**

    That the 2010 Corporate Services proposed Program Enhancement of $100,000 to support the implementation of the AODA standards be approved.
15. **2010 Tax Supported Operating Budget – City Manager (FCS09120(a)) (City Wide)**

That Report FCS09120(a) respecting the 2010 Tax Supported Operating Budget – City Manager in the amount of $6,812,301 be approved.

16. **2010 Tax Supported Operating Budget – Corporate Services (FCS09120(b)) (City Wide)**

That the 2010 net operating levy for Corporate Services, inclusive of Savings Options per Appendix Two to report FCS09120(b), be approved at $25,450,666.

17. **2010 Tax Supported Operating Budget – Other Programs (FCS09120(c)) (City Wide)**

(a) That the 2010 net operating levy for the Legislative budget be approved at $4,224,394;

(b) That the 2010 Corporate Financials budget be approved at $4,041,343;

(c) That the 2010 Non-Program Revenues budget be approved at ($58,724,047);

(d) That the 2010 Capital Financing Charges be approved at $80,436,000; and

(e) That the 2010 Corporate Financials Council referred item per Appendix Two to report FCS09120(c) be received.

18. **Physician Recruitment and Retention Additional Funding Request**

That an additional $10,000, be approved to the existing Physician Recruitment and Retention annual budget of $40,000, for a total of $50,000 annually, to be funded from the Corporate Financials budget, as long as the hospital partners continue to provide their share of funding.

19. **Information Update: Street Tree Trimming Program (City Wide)**

That the Information Update: Street Tree Trimming Program be received.

20. **Information Update: 2010 Operating Impacts from Capital (City Wide)**

That the Information Update: 2010 Operating Impacts from Capital be received.
21. **Ontario’s Waste Electrical & Electronic Equipment Program Plan (PW09094) (City Wide)**

That Report PW09094 respecting Ontario’s Waste Electrical & Electronic Equipment Program Plan, be received.

22. **Cosmetic Pesticide Ban - Impact on Sports Field Marking Activities (PW08143(b)) (City Wide)**

(a) That latex paint be approved as the standard for sports field line marking;

(b) That City of Hamilton staff purchase the required number of spray paint applicator machines and annually purchase bulk quantities of latex paint for distribution to all applicable user groups city-wide;

(c) That staff be directed to develop a standard service level agreement for sports field user groups relating to the application of their own field marking;

(d) That this program enhancement be submitted as part of the 2010 Budget process. This includes an annualized operating budget increase of $150,000 to fund the purchase of latex spray paint;

(e) That the Province be requested to review the pesticides ban for sports fields, through the Association of Municipalities of Ontario, with respect to the full cost impacts of the ban on the environment, user groups and municipalities;

(f) That the item related to “Cosmetic Pesticide Ban - Impact on Sports Field Marking Activities” be removed from the Public Works Committee Outstanding Business List.

23. **2010 Budget Request – Public Works Volunteer Committees (PW09096)**

(a) That the Clean City Liaison Committee’s 2010 Volunteer Committee Budget Submission (outlined in Report PW09096 as Appendix “A”) in the amount of $18,615, be approved;

(b) That the Hamilton Cycling Committee’s 2010 Volunteer Committee Budget Submission (outlined in Report PW09096 as Appendix “B”) in the amount of $6,250, be approved;
(c) That the use of $2,750, from the Hamilton Cycling Committee Reserve, to offset the additional Hamilton Cycling Committee 2010 budget request, be approved.

24. Request for Additional Energy Staff (PW10006) (City Wide)

(a) That the hiring of five new energy staff for the Office of Energy Initiatives (OEI) on a contract basis, funded from the Energy Reserve or through Project Cost Recovery with NO Tax Levy impacts, be approved;

(b) That these new energy staff be hired for a contract term of three years;

(c) That staff report back to Council prior to the completion of the contract term on the cost and benefits realized with these new positions;

(d) That staff report back annually on the effectiveness of the Office of Energy Initiatives (OEI) in the Transportation, Energy and Facilities Division;

(e) That staff bring back a thorough and complete report on the OEI and how the savings and energy reductions are being achieved.

25. 2010 Tax Supported Operating Budget – Public Works (FCS09120(h)) (City Wide)

(a) That the 2010 net operating levy for Public Works in the amount of $175,027,231 be approved, as amended;

(b) That the following Council-referred items, which have no impact on the net operating levy, be approved:

   (i) Sports Field Line Painting (Impacts of Cosmetic Pesticides Act);
   (ii) Diversion Options – Enhanced By-law Enforcement;

(c) That Option 2 “Street Tree Trimming Program – 2010 Budget Council referred Item” be built into the 2010 budget at a cost of $180,000 resulting in a reduction in the street tree trimming grid from 14 to 13 years to be funded as follows:

   (i) $120,000 from the 2010 Public Works Department budget
26. **Arts Advisory Commission 2010 Volunteer Committee Budget Submission (CS09076) (City Wide)**

That the Arts Advisory Commission’s 2010 Volunteer Committee’s Budget Submission in the amount of $9,000 be approved.

27. **Food, Shelter and Housing Advisory 2010 Volunteer Committee Budget Submission (CS09079) (City Wide)**

That the Food, Shelter and Housing Advisory Committee’s 2009 Volunteer Committee Budget submission in the amount of $500 be approved.

28. **Hamilton Historical Board 2010 Volunteer Committee Budget Submission (CS09077) (City Wide)**

That the Hamilton Historical Board’s 2010 Volunteer Committee Budget Submission in the amount of $14,340 be approved.

29. **Hamilton Youth Advisory Committee 2010 Volunteer Committee Budget Submission (CS09081) (City Wide)**

(a) That the 2010 Hamilton Youth Advisory Committee base Budget submission in the amount of $3,890, be approved.

(b) That, in addition to the Hamilton Youth Advisory Committee’s (HYAC) 2010 base funding request, in the amount of $3,890, one-time funding in the amount of $5,000 to host at least one youth event in 2010 as well as developing a HYAC web site, to be funded from the Volunteer Committee reserve, be approved.

30. **Hamilton Veteran's Committee 2010 Volunteer Committee Budget Submission (CS09078) (City Wide)**

(a) That the Hamilton Veterans Committee’s 2010 Volunteer Committee Budget Submission in the amount of $9,890 be approved.

(b) That, in addition to the base funding, that a one-time funding from the Hamilton Veterans Committee reserve, in the amount of $110, be approved.

31. **Seniors Advisory Committee 2010 Volunteer Committee Budget Submission (FCS09106) (City Wide)**
That the 2010 base budget submission from the Seniors Advisory Committee in the amount of $1,500 be approved.

32. **Tenant Advisory Committee 2010 Volunteer Committee Budget Submission (CS09080) (City Wide)**

That the 2010 Tenant Advisory Committee Budget Submission in the amount of $500.00, be approved.

33. **2010 Proposed Enhancements – Community Services Department (CS10007) (City Wide)**

That the 2010 Community Services Department proposed Program Enhancement items be approved.

34. **Correspondence from Tom Cooper, Director, Hamilton Roundtable on Poverty Reduction respecting 2010 Proposed Enhancements – Community Services Department (CS10007)**

That the correspondence from Tom Cooper, Director, Hamilton Roundtable on Poverty Reduction respecting 2010 Proposed Enhancements – Community Services Department (CS10007), be received.

35. **Smith’s Knoll Archaeological Site - Archaeology and Conservation**

(a) That staff be directed to develop an Archaeology and Conservation Strategy for the potential human burials and remains associated with the Smith’s Knoll archaeological site, located in lower Stoney Creek across from Battlefield Park, and report to Emergency & Community Services on the recommendations of the Strategy.

(b) That staff be directed to correspond with the Federal government to request $30,000 in funding for the Archaeology and Conservation Strategy for the potential human burials and remains associated with the Smith’s Knoll archaeological site, located in lower Stoney Creek across from Battlefield Park.

(c) That, should the Federal government not be willing to provide the $30,000 in funding for the Archaeology and Conservation Strategy for the potential human burials and remains associated with the Smith’s Knoll archaeological site, located in lower Stoney Creek across from Battlefield Park, staff report back to the Emergency & Community Services Committee.
36. **2010 Tax Supported Operating Budget – Community Services (FCS09120(f))**

(a) That the 2010 net operating levy for Community Services, inclusive of Savings Options be approved at $153,349,817;

(b) That the 2010 Community Services Council referred item – Child Care Services Management Program: Child Care Fee Subsidy Administration (1.5 FTE) subsidized 100% through provincial funding be approved.

(c) That the General Manager of Community Services be authorized and directed to execute all statutory 2010 Federal and Provincial Program Service Level Funding Agreements and Contracts; including the submission of budgets and quarterly/year end reporting, for Community Services.

37. **2010 Tax Supported Operating Budget – Emergency Services (FCS09120(g))**

That the 2010 net operating levy for Hamilton Emergency Services be approved at $87,740,128.

37. **Sexual Assault Centre (Hamilton & Area) – Request for Additional Funding**

That the Mayor correspond with the Honourable Christopher Bentley, Attorney General, to request the re-establishment of funding for the Sexual Assault Center – Hamilton & Area (SACHA) Counselling Services Programs.

39. **Requirement for Council Approval for Net Increases to FTEs**

That there be no net increase to FTE’s, corporately, without the prior approval of Council.

40. **2010 Non-Recommended Program Reduction – Public Health Services - BOH10001 (City Wide)**

That Report BOH10001 entitled 2010 Non-Recommended Program Reduction – Public Health Services be received.

41. **2010 Tax Supported Operating Budget – Public Health Services (FCS09120e) (City Wide)**

(a) That the 2010 net operating levy for Public Health Services be approved at $9,204,491; and
(b) That the Medical Officer of Health be authorized and directed to execute all statutory 2010 Federal and Provincial Program Service Level Funding Agreements and Contracts for Public Health Services. This also includes the authority to authorize the submission of budgets and quarterly/year end reporting.

42. Correspondence from Bruce Pearson, Chair in response to service

That the correspondence from Chair Bruce Pearson, Hamilton Police Services be received.

43. 2010 Tax Supported Operating Budget – Planning & Economic Development (FCS09120d) (City Wide)

That the 2010 net operating levy for Planning & Economic Development, inclusive of Savings Options per Appendix Two to report FCS09120d, be approved at $16,042,326.

44. Jobs Prosperity Collaborative

That the Jobs Prosperity Collaborative be provided with funding in the amount of $100,000, on an annual basis, commencing in 2010.

45. 2010 Tax Supported Levy:

That the 2010 Tax Supported Levy, attached as Appendix “A” to Report 10-012 in the amount of $673,013,178 be approved.

Note: Appendix “A” is a consolidation of both Appendix A and B which were approved by Committee of the Whole.

FOR THE INFORMATION OF COUNCIL:

(a) DECLARATIONS OF INTEREST

None

(B) ADOPTION OF MINUTES

The following Minutes were adopted as presented:

February 9, 2010, February 22, 2010
(C) STANDING RECORDED VOTES:

(i) Corporate Services - Not Recommended Program Reductions & Municipal Service Centre (MSC) Alternatives (FCS10012) (City Wide)

That this item be tabled pending receipt of staff report.

Defeated on a Standing Recorded Vote:

Yeas: Bratina, Clark, Duvall, Morelli, Collins
Total: 5
Nays: Ferguson, Jackson, McCarthy, Mitchell, Merulla, Pearson, Powers, Eisenberger, Pasuta
Total: 9
Absent: McHattie, Whitehead
Total: 2

Main Motion Carried on a Standing Recorded Vote as follows:

Yeas: Bratina, Ferguson, Jackson, McCarthy, Merulla, Morelli, Mitchell, Pearson, Powers, Eisenberger, Pasuta
Total: 11
Nays: Clark, Duvall, Whitehead
Total: 3
Absent: McHattie, Collins
Total: 2

Staff requested to keep logs of where people are coming from at the Municipal Service Centres.

(ii) Physician Recruitment and Retention Additional Funding Request

Motion as Amended Carried on a Standing Recorded Vote:

Yeas: Bratina, Clark, Collins, Duvall, McHattie, Merulla, Pasuta, Mitchell, Whitehead
Total: 9
Nays: Ferguson, Jackson, McCarthy, Morelli, Pearson, Powers, Eisenberger
Total: 7
Committee of the Whole 14 Report 10-012
(2010 Budget)

(D) Oppositions noted

(i) 2010 Tax Supported Operating Budget – City Manager (FCS09120(a)) (City Wide)

Councillor Clark opposed

(ii) 2010 Proposed Enhancements – Community Services Department (CS10007) (City Wide)

Councillor Collins Opposed

(iv) Reconsideration of subsections (c) to (e) of Item (A) Human Resources Budget Meeting 2% Guideline - (HUR10005)

Councillor Powers Opposed

(v) Appendix A and Appendix B as Amended - Additional Recommended Amendments and Council Referred Items

Councillor Whitehead opposed

(E) Items that were Referred back to Committee of the Whole:

(i) Return to Work Services Enhancement (HUR10001) (City Wide)

Respectfully submitted,

Mayor F. Eisenberger

M. Gallagher, Co-ordinator
COW
April 7/9, 2010
# 2010 Tax Operating Budget Adjustments

As Approved by Committee of the Whole (April 9, 2010)

<table>
<thead>
<tr>
<th>Date</th>
<th>CMTEE APPROVED AMENDMENTS TO DATE:</th>
<th>FTE</th>
<th>Requested Budget</th>
<th>Net Levy Adjustment</th>
<th>Levy Increase $</th>
<th>Residential Impact</th>
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<tr>
<td></td>
<td>Operating Levy Impact Requested Budget (includes 1.0% assessment growth)</td>
<td>6,908.10</td>
<td>$ 596,479,160</td>
<td>$ 24,954,132</td>
<td>3.1%</td>
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<td>13-Jan</td>
<td>COW Increase in MPAC budget per notice received</td>
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<td>$ 44,858</td>
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<td>14-Jan</td>
<td>A&amp;A Clerk's Division Restructuring - Amended</td>
<td>1.00</td>
<td>$ 100,000</td>
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<td>14-Jan</td>
<td>A&amp;A AODA Standards - Gross $100,000</td>
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<td>15-Jan</td>
<td>ECS Culture - Nash Jackson House rental attendants ($10,920 Gross)</td>
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<td>ECS Culture - Public Art Coordinator</td>
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<td>ECS BE - Special Support Staffing</td>
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<td>15-Jan</td>
<td>ECS EIS - Enhanced Employment Services ($139,780 Gross)</td>
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<td>ECS ML - Clerical support ($31,460 Gross)</td>
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<td>ECS Recreation - Recreation access subsidy program</td>
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<td>ECS Recreation - Outdoor pools extended weeks</td>
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<td>ECS SD&amp;ECS - Best Start database ($34,400 Gross)</td>
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<td>15-Jan</td>
<td>ECS Social Housing - Renovation and Retrofit Program Admin ($44,240 Gross)</td>
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<td>15-Jan</td>
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<td>15-Jan</td>
<td>ECS SD &amp; ECS - Child care service delivery model ($120,000 Gross)</td>
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<td>1-Feb</td>
<td>PW Parks - Sport Field Line Marking Alternatives</td>
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<td>PW Waste - Diversion Options</td>
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<td>PW Winter Control budget reduction</td>
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<td>$ (825,000)</td>
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<td>PW Additional staff for the OEI ($495,000 Gross) (5 FTE Contract)</td>
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<td>9-Apr</td>
<td>CoW Dental program</td>
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<td>9-Apr</td>
<td>CoW Customer Service (MCS Supervisor)</td>
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<td>$ (94,000)</td>
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<td>9-Apr</td>
<td>CoW Treasury Services (Taxation)</td>
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<td>$ (76,300)</td>
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<td>9-Apr</td>
<td>CoW Treasury Services (F&amp;A)</td>
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<td>9-Apr</td>
<td>CoW Treasury Services (Fin Services)</td>
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<td>9-Apr</td>
<td>CoW Downtown Ambassadors</td>
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<td>$ (104,000)</td>
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<td>9-Apr</td>
<td>CoW Residential Loan Interest</td>
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<td>9-Apr</td>
<td>CoW City Manager - Consulting</td>
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<td>9-Apr</td>
<td>CoW HR - Arbitration budget reduction</td>
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<td>$ (100,000)</td>
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<td>9-Apr</td>
<td>CoW HR- other reductions</td>
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<td>$ (20,000)</td>
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<td>9-Apr</td>
<td>CoW OW Caseload (Gross -$9,370,870 )</td>
<td>0.00</td>
<td>$ (1,817,950)</td>
<td>$</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9-Apr</td>
<td>CoW Fuel Reduction - Police</td>
<td>0.00</td>
<td>$ (89,790)</td>
<td>$</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9-Apr</td>
<td>CoW Fuel Reduction - HES</td>
<td>0.00</td>
<td>$ (55,000)</td>
<td>$</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9-Apr</td>
<td>CoW Increase in Insurance Premiums</td>
<td>0.00</td>
<td>$ 550,000</td>
<td>$</td>
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<tr>
<td>9-Apr</td>
<td>CoW Corp Financials - POA Fine Revenues</td>
<td>0.00</td>
<td>$ (100,000)</td>
<td>$</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9-Apr</td>
<td>CoW Employee Health &amp; Dental Benefits</td>
<td>0.00</td>
<td>$ (200,000)</td>
<td>$</td>
<td></td>
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<tr>
<td>9-Apr</td>
<td>CoW Tax Capping Levy</td>
<td>0.00</td>
<td>$ (100,000)</td>
<td>$</td>
<td></td>
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<tr>
<td>9-Apr</td>
<td>CoW Flamboro Slot Revenue</td>
<td>0.00</td>
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<td>9-Apr</td>
<td>CoW Street Tree Trimming (option 2)</td>
<td>0.00</td>
<td>$ 180,000</td>
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<tr>
<td>9-Apr</td>
<td>CoW Contribution from Tax Stabilization Reserve - Street Tree Trimming</td>
<td>0.00</td>
<td>$ (60,000)</td>
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</table>
## 2010 Tax Operating Budget Adjustments
As Approved by Committee of the Whole (April 9, 2010)

### CMTEE APPROVED AMENDMENTS TO DATE:

<table>
<thead>
<tr>
<th>Date</th>
<th>CMTEE</th>
<th>Requested调整</th>
<th>Net Levy调整</th>
<th>Levy Increase</th>
<th>Residential Impact</th>
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</thead>
<tbody>
<tr>
<td>9-Apr</td>
<td>CoW</td>
<td>FTE Budget</td>
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<tr>
<td></td>
<td></td>
<td>8.00</td>
<td>$355,000</td>
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<tr>
<td>9-Apr</td>
<td>CoW</td>
<td>0.00</td>
<td>$-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9-Apr</td>
<td>CoW</td>
<td>0.00</td>
<td>$-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9-Apr</td>
<td>CoW</td>
<td>0.00</td>
<td>$-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9-Apr</td>
<td>CoW</td>
<td>0.00</td>
<td>$10,000</td>
<td>$-</td>
<td></td>
</tr>
<tr>
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<td>CoW</td>
<td>0.00</td>
<td>$-</td>
<td></td>
<td></td>
</tr>
<tr>
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<td>CoW</td>
<td>0.00</td>
<td>$-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9-Apr</td>
<td>CoW</td>
<td>0.00</td>
<td>$10,000</td>
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<tr>
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<td>CoW</td>
<td>0.00</td>
<td>$-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9-Apr</td>
<td>CoW</td>
<td>0.00</td>
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<tr>
<td>TOTAL APPROVED AMENDMENTS</td>
<td>13.24</td>
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<td>$ (3,901,982)</td>
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### Operating Levy Impact (including Amendments Approved to Date)

<table>
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<tr>
<th></th>
<th>Requested调整</th>
<th>Net Levy调整</th>
<th>Levy Increase</th>
<th>Residential Impact</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>6,921.34</td>
<td>$592,577,178</td>
<td>$ (3,901,982)</td>
<td>21,052,150</td>
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### Capital Levy Impact

<table>
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<th>Net Levy调整</th>
<th>Levy Increase</th>
<th>Residential Impact</th>
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</thead>
<tbody>
<tr>
<td>Capital Levy Impact</td>
<td>0.00</td>
<td>$80,436,000</td>
<td>$2,899,896</td>
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### TOTAL OPERATING & CAPITAL LEVY IMPACT

<table>
<thead>
<tr>
<th></th>
<th>Requested调整</th>
<th>Net Levy调整</th>
<th>Levy Increase</th>
<th>Residential Impact</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>6,921.34</td>
<td>$673,013,178</td>
<td>$ (3,901,982)</td>
<td>$23,952,046</td>
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### Less additional growth/reassessment

<table>
<thead>
<tr>
<th></th>
<th>Requested调整</th>
<th>Net Levy调整</th>
<th>Levy Increase</th>
<th>Residential Impact</th>
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<tbody>
<tr>
<td>Less additional growth/reassessment</td>
<td></td>
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<td>-0.6% -0.4%</td>
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### TOTAL LEVY / RESIDENTIAL IMPACT

<table>
<thead>
<tr>
<th></th>
<th>Requested调整</th>
<th>Net Levy调整</th>
<th>Levy Increase</th>
<th>Residential Impact</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$ (3,901,982)</td>
<td>$23,952,046</td>
</tr>
</tbody>
</table>