CITY OF HAMILTON

2013 TAX SUPPORTED OPERATING BUDGET AMENDMENTS

<table>
<thead>
<tr>
<th>Department</th>
<th>Description</th>
<th>FTE</th>
<th>Preliminary Budget</th>
<th>Net Levy Adjustment</th>
<th>Levy Increase $</th>
<th>Residential Impact</th>
</tr>
</thead>
</table>
|            | Operating Levy Impact Preliminary Budget - Budget Book (Jan. 28 GIC)         | 6,970.78 | $ 734,546,240 | $ 29,475,600 | 3.5% | 2.9% |}

COUNCIL AMENDMENTS APPROVED:
April 10th Council

- B&A Community Partnership Program - 2% increase to fund deficit in Special Event Police funding ($64,243 gross, funded from the Tax Stabilization Reserve) 0
- PED Supercrawl Funding ($60k gross, funded from EcDev Investment Fund) 0

GIC AMENDMENTS APPROVED:
April 4th GIC

- PED B1 - Gage Park Concert Series funding 25,000
- PED B2 - Commercial Corridor Housing Loan and Grant Program 15,000
- PED B6 - Landscaping for National Historic Sites under the City's Stewardship 50,000
- PW B22 - Red Hill Business Park Transit Service 127,000
- Legislative B23 - Increased assistance to ward councillors (Wards 7 & 8) 2.00 98,270
- Legislative B24 - Increased assistance to ward councillors (Wards 1-6 & 9-15) one-time capital for administrative work stations ($20k gross funded from reserve) 0
- B&A B30 - Agriculture & Rural Affairs Committee add'l funding ($5k gross funded from EcDec reserve) 0

April 3rd GIC

- Police Hamilton Police Services (Budget @ 3.52%) (517,620)

Mar 21st GIC - Approved Amendments

- Corp Fin/Non-Prog Increased gapping savings based on 6 year avg including draft 2012 (400,000)
- CSD Caseload reduction based on updated caseload average (147,000)
- CSD Recreation food services efficiencies -3.95 (131,000)
- CSD Recreation aquatics staffing efficiencies -3.11 (219,000)
- PW Winter Control based on 2012 budget (1,000,000)

Mar 7th GIC - Approved Enhancements

- PED B4 - Innovation Factory ($50k gross) 0
- CSD B9 - Hamilton Centre for Civic Inclusion ($25k gross) 0
- PED C1 - Building - staffing to address increase in Building Permit Activity ($233k gross) 4.00 0
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<tr>
<td>PW</td>
<td>C3 - Traffic Flow &amp; Roadway Safety - Traffic Signal Maint. ($160k gross)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>PW</td>
<td>C4 - Traffic Flow &amp; Roadway Safety - Sign &amp; Pavement Marking Maint. ($98k gross)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

**Feb 28th GIC - Appendix "A" to FCS13010 Amendments**

- Police Hamilton Police Services (Budget @ 3.9%) (1,151,310)
- B&A Niagara Peninsula Conservation Authority (9,957)
- B&A Hamilton Conservation Authority (9,980)
- Legislative Veteran’s Advisory Committee 8,410
- PED Airport Contract (30,000)
- PED Increase Parking meter rates to reduce $500k liability currently funded by reserve 0
- PED Draw additional funds from the Development Stabilization Reserve (50,000)
- PED Minor reductions for various accounts in several Divisions based on 2012 actual expenditures (25,000)
- PHS CINOT reduction based on review of 2012 year end numbers (160,000)
- CSD Farmer’s Market -1.00 (56,000)
- CSD Mortgage renewals (44,000)
- PW AODA based on activity in 2012 (900,000)
- PW Bio-diesel (278,000)
- PW McMaster Lease (500,000)
- PW Safety program (200,000)
- PW Winter Season - continuous average to include 2012 (800,000)
- CMO Increase the capital recovery (48,850)
- CMO Reduction in contractual services and salary/benefits (20,886)
- Corp Serv Minor reductions for various accounts - Information Services (32,680)
- Corp Serv Decrease Contractual services (41,790)
- Corp Serv Lease and service contracts (18,950)
- Corp Fin/Non-Prog Update to Canada Pension Plan (CPP) Max (50,000)
- Corp Fin/Non-Prog Raise penalty and interest from 1% to 1.25% (750,000)
- B&A Minor adjustment for GIC approved B&A levies (13)

-2.06 $ (7,268,156) -1.1% -0.9%

**AVERAGE RESIDENTIAL TOTAL TAX IMPACT**

<table>
<thead>
<tr>
<th>Impact Type</th>
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<th>Residential Impact</th>
</tr>
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<tbody>
<tr>
<td>Average Residential Reassessment-related tax impact</td>
<td>$ 22,207,444</td>
<td>2.4% 2.0%</td>
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<tr>
<td>Average Residential Reassessment-related tax impact</td>
<td>0.1% -0.1%</td>
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**AVERAGE RESIDENTIAL TOTAL TAX IMPACT (inclusive of reassessment)**

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<tbody>
<tr>
<td>Average Residential Reassessment-related tax impact</td>
<td>2.5% 1.9%</td>
<td></td>
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