

**CITY OF HAMILTON
2013 TAX SUPPORTED OPERATING BUDGET AMENDMENTS**

<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. 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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						Muni	Total			
						CONTINUED				
PW	C3 - Traffic Flow & Roadway Safety - Traffic Signal Maint. (\$160k gross)			0						
PW	C4 - Traffic Flow & Roadway Safety - Sign & Pavement Marking Maint. (\$98k gross)			0						
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			(20,686)						
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						6,968.72	\$ 727,278,084	22,207,444	2.4%	2.0%
Average Residential Reassessment-related tax impact									0.1%	-0.1%
AVERAGE RESIDENTIAL TOTAL TAX IMPACT (inclusive of reassessment)									2.5%	1.9%