

# **2013 APPROVED BUDGET**

**Appendix “A” – 2013 Tax Supported Operating Budget Amendments**

**Appendix “B” – 2013 Council Referred Enhancements**

**Appendix “C” – 2013 Requested Enhancements**

**2013 City Departmental and B&A Levies**

**As Approved by General Issues Committee**

**April 4<sup>th</sup>, 2013**

**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%
<b>GIC AMENDMENTS APPROVED:</b>							
<b>April 4th GIC</b>							
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		
<b>April 3rd GIC</b>							
Police	Hamilton Police Services (Budget @ 3.52%)				(517,620)		
<b>Mar 21st GIC - Approved Amendments</b>							
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)		
<b>Mar 7th GIC - Approved Enhancements</b>							
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		
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		

**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			
<b>Feb 28th GIC - Appendix "A" to FCS13010 Amendments</b>						<b>CONTINUED</b>				
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)						
		<b>-2.06</b>			<b>\$ (7,268,156)</b>	<b>-1.1%</b>	<b>-0.9%</b>			
<b>AVERAGE RESIDENTIAL TOTAL TAX IMPACT</b>						<b>6,968.72</b>	<b>\$ 727,278,084</b>	<b>22,207,444</b>	<b>2.4%</b>	<b>2.0%</b>
Average Residential Reassessment-related tax impact									0.1%	-0.1%
<b>AVERAGE RESIDENTIAL TOTAL TAX IMPACT (inclusive of reassessment)</b>									<b>2.5%</b>	<b>1.9%</b>

**CITY OF HAMILTON  
2013 COUNCIL REFERRED ENHANCEMENTS  
SUMMARY**

		2013 Amount		Annualized FTE	Approved
INITIATIVE		GROSS IMPACT	NET IMPACT		
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>					
B1	Tourism & Culture: City of Hamilton Gage Park Concert Series funding (PED12203). <b>(Approved April 4th GIC - added to Appendix A)</b>	\$ 25,000	\$ 25,000	-	<input checked="" type="checkbox"/>
B2	Economic Development - Commercial Corridor Housing Loan and Grant Program (PED11118(a)) <b>(Approved April 4th GIC - added to Appendix A)</b>	\$ 15,000	\$ 15,000	-	<input checked="" type="checkbox"/>
B3	Hamilton Downtown Multi-residential Property Investment Program. (PED12220/FCS12090)	WITHDRAWN	WITHDRAWN	-	
B4	Contribution for the Innovation Factory to be funded from the Economic Development Investment Reserve Fund. <b>(Approved March 7th GIC - added to Appendix A)</b>	\$ 50,000	\$ -	-	<input checked="" type="checkbox"/>
B5	Supercrawl Funding (\$125k gross) <b>(Not approved March 7th GIC)</b>	<b>NOT APPROVED</b>			
B6	Tourism & Culture: Landscape maintenance for grounds and public parks surrounding National Historic Sites under the City's Stewardship <b>(Approved April 4th GIC - added to Appendix A)</b>	\$ 50,000	\$ 50,000	-	<input checked="" type="checkbox"/>
<b>PLANNING &amp; ECONOMIC DEVELOPMENT SUBTOTAL</b>		<b>\$ 140,000</b>	<b>\$ 90,000</b>	-	
<b>COMMUNITY SERVICES</b>					
B7	Discretionary Benefits/Community Start-Up and Maintenance Benefit (CSUMB)	TBD	TBD	TBD	
B8	Living wage - Living wage rate for all City of Hamilton part time employees.	TBD	TBD	TBD	
B9	Hamilton Centre for Civic Inclusion (HCCI) - additional funding request <b>(Approved March 7th GIC - added to Appendix A)</b>	\$ 25,000	\$ -	-	<input checked="" type="checkbox"/>
<b>COMMUNITY SERVICES SUBTOTAL</b>		<b>\$ 25,000</b>	<b>\$ -</b>	-	

**CITY OF HAMILTON  
2013 COUNCIL REFERRED ENHANCEMENTS  
SUMMARY**

		2013 Amount		Annualized FTE	Approved
INITIATIVE	GROSS IMPACT	NET IMPACT			
<b>PUBLIC HEALTH SERVICES</b>					
B10	Family Health – Nurse Family Partnership Expansion	\$ 137,608	\$ 137,608	2.00	
<b>PUBLIC HEALTH SERVICES SUBTOTAL</b>		<b>\$ 137,608</b>	<b>\$ 137,608</b>	<b>2.00</b>	
<b>HAMILTON EMERGENCY SERVICES</b>					
B11	Community Neighbourhood Paramedic Initiatives; Public Access Defibrillation Program	\$ 30,000	\$ 30,000	-	
<b>HAMILTON EMERGENCY SERVICES SUBTOTAL</b>		<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>-</b>	
<b>PUBLIC WORKS</b>					
B12	OWM - Street Tree Trimming Program	\$ -	\$ -	-	
B13	OWM - Road and Sidewalk Safety Maintenance	WITHDRAWN	WITHDRAWN	-	
B14	OWM - Storm Water Facilities Maintenance	\$ 1,235,000	\$ 1,235,000	-	
B15	OWM - Horticulture Beautification	\$ 20,000	\$ 20,000	\$ -	
B16	OWM - Winter Control Program: Increased WCP service level for residential class three roadways with rural cross section (PW Motion Apr. 2/12, pending report back) - pilot with existing resources <b>(Approved at PW Committee March 18th - PW13022)</b>	WITHDRAWN	WITHDRAWN	-	

**CITY OF HAMILTON  
2013 COUNCIL REFERRED ENHANCEMENTS  
SUMMARY**

INITIATIVE		2013 Amount		Annualized FTE	Approved
		GROSS IMPACT	NET IMPACT		
B17	OWM - Grass Mowing Parks: Increased frequency of spring mowing at parks for one (1) month (PW Motion June 4/12, pending report back)	\$ 600,000	\$ 600,000	-	
B18	OWM - Rural Roadside Grass Mowing: 1 additional mowing cycle @ \$100,500 & addition of back of ditch to first cutting cycle @ \$31,300 (PW Motion June 4/12, pending report back)	\$ 132,000	\$ 132,000	-	
B19	OWM - Urban Boulevard Grass Mowing: 3 additional cycle cuts @ \$26,850 /cycle to increase the service level from 9 to 12 cycles per season (PW Motion June 4/12, pending report back)	\$ 81,000	\$ 81,000	-	
B20	OWM - Parks: 1 additional month of spray pad operation (PW Motion June 4/12)	\$ 64,000	\$ 64,000	0.33	
B21	City Wide - Corporate Green Cart Program (PW12004a and PW11096b, June 18/12)	WITHDRAWN	WITHDRAWN	-	
B22	Red Hill Business Park Transit Service (PW12100/PED12249) - revised <b>(Approved April 4th GIC - added to Appendix A)</b>	\$ 127,000	\$ 127,000	-	<input checked="" type="checkbox"/>
<b>PUBLIC WORKS SUBTOTAL</b>		<b>\$ 2,259,000</b>	<b>\$ 2,259,000</b>	<b>0.33</b>	
<b>LEGISLATIVE</b>					
B23	Increased assistance to ward councillors (Wards 7 & 8) - <b>AMENDED (Approved as amended April 4th GIC - added to Appendix A)</b>	\$ 98,270	\$ 98,270	2.00	<input checked="" type="checkbox"/>
B24	Increased assistance to ward councillors (Wards 1-6 & 9-15) - <b>AMENDED (Approved as amended April 4th GIC - added to Appendix A)</b>	\$ 20,000	\$ -	-	<input checked="" type="checkbox"/>
<b>LEGISLATIVE SUBTOTAL</b>		<b>\$ 118,270</b>	<b>\$ 98,270</b>	<b>2.00</b>	

**CITY OF HAMILTON  
2013 COUNCIL REFERRED ENHANCEMENTS  
SUMMARY**

INITIATIVE		2013 Amount		Annualized FTE	Approved
		GROSS IMPACT	NET IMPACT		
<b>CITY MANAGER</b>					
B25	HR - Legal Fees	WITHDRAWN	WITHDRAWN	-	
B26	HR - Arbitration Costs	WITHDRAWN	WITHDRAWN	-	
<b>CITY MANAGER SUBTOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	
<b>CORPORATE SERVICES</b>					
B27	Equipment Lease for 2014 Municipal Election - <b>REFER TO GIC</b>	\$ 150,000	\$ 150,000	-	
<b>CORPORATE SERVICES SUBTOTAL</b>		<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>-</b>	
<b>BOARDS &amp; AGENCIES</b>					
B28	Implementation of HECFI Operating Contract ( <b>CM11013e</b> )	WITHDRAWN	WITHDRAWN	-	
B29	Community Partnership Program - 2% increase to fund deficit in Special Event Police funding	\$ 64,243	\$ 64,243	-	
B30	Agriculture and Rural Affairs Advisory Committee request to increase Agricultural Groups grants funded from Community Partnership Program, Committed Grants section (an increase of \$5K for a total allocation of \$20K) . - <b>AMENDED (Approved as amended April 4th GIC - added to Appendix A)</b>	\$ 5,000	\$ -	-	<input checked="" type="checkbox"/>
<b>BOARDS &amp; AGENCIES SUBTOTAL</b>		<b>\$ 69,243</b>	<b>\$ 64,243</b>	<b>-</b>	
<b>TOTAL COUNCIL REFERRED ITEMS</b>		<b>\$ 2,929,121</b>	<b>\$ 2,829,121</b>	<b>4.33</b>	

**CITY OF HAMILTON  
2013 REQUESTED ENHANCEMENTS  
SUMMARY**

INITIATIVE		2013 Amount		Annualized FTE	Approved
		GROSS IMPACT	NET IMPACT		
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>					
C1	Building – additional FTEs to address increase in Building Permit activity (64% increase since 2006) To be funded from Building Enterprise Reserve <b>(Approved March 7th GIC - added to Appendix A)</b>	\$ 233,000	\$ -	4.00	<input checked="" type="checkbox"/>
<b>PLANNING &amp; ECONOMIC DEVELOPMENT SUBTOTAL</b>		<b>\$ 233,000</b>	<b>\$ -</b>	<b>4.00</b>	
<b>HAMILTON EMERGENCY SERVICES</b>					
C2	Paramedic Services - Vehicle attendant to address gaps in infection control & to contain-reduce extended shifts & maintain-improve resource capacity	WITHDRAWN	WITHDRAWN	WITHDRAWN	
<b>HAMILTON EMERGENCY SERVICES SUBTOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	
<b>PUBLIC WORKS</b>					
C3	Traffic Flow & Roadway Safety - Traffic Signal Maintenance <b>(Approved March 7th GIC - added to Appendix A)</b>	\$ 160,000	\$ -	-	<input checked="" type="checkbox"/>
C4	Traffic Flow and Roadway Safety - Sign & Pavement Marking Mtce. <b>(Approved March 7th GIC - added to Appendix A)</b>	\$ 98,000	\$ -	-	<input checked="" type="checkbox"/>
<b>PUBLIC WORKS SUBTOTAL</b>		<b>\$ 258,000</b>	<b>\$ -</b>	<b>-</b>	



**CITY OF HAMILTON  
2013 REQUESTED ENHANCEMENTS  
SUMMARY**

INITIATIVE	2013 Amount		Annualized FTE	Approved
	GROSS IMPACT	NET IMPACT		
<b>CITY MANAGER</b>				
C5 Human Resources - Diversity Outreach Coordinator to attract and retain qualified candidates from diverse communities, eliminate employment related barriers (AODA), youth attraction strategies - co-ops, interns etc.	WITHDRAWN	WITHDRAWN	WITHDRAWN	
<b>CITY MANAGER SUBTOTAL</b>	\$ -	\$ -	-	
<b>CORPORATE SERVICES</b>				
C6 Customer Service, Access & Equity – Language line enhancement pilot (interpretation service) - \$10k. (Not approved March 7th GIC)	NOT APPROVED			
<b>CORPORATE SERVICES SUBTOTAL</b>	\$ -	\$ -	-	
<b>TOTAL REQUESTED ENHANCEMENT ITEMS</b>	\$ 491,000	\$ -	4.00	

## 2013 City Departmental and Boards & Agencies Levies

	Net Operating Budget		
	2013 Approved *	Change 2013 / 2012	
		\$	%
PLANNING AND ECONOMIC DEVELOPMENT	22,661,450	524,890	2.4%
PUBLIC HEALTH SERVICES	10,490,820	176,860	1.7%
COMMUNITY SERVICES	129,998,570	(1,351,060)	(1.0%)
HAMILTON EMERGENCY SERVICES	97,579,100	3,123,540	3.3%
PUBLIC WORKS	189,978,680	7,794,800	4.3%
LEGISLATIVE	4,095,850	148,660	3.8%
CITY MANAGER	10,085,014	301,234	3.1%
CORPORATE SERVICES	19,916,720	453,910	2.3%
CORP FINANCIALS/ NON PROG REVENUES	(35,458,710)	548,530	1.5%
<b>TOTAL CITY EXPENDITURES</b>	<b>449,347,494</b>	<b>11,721,364</b>	<b>2.7%</b>
HAMILTON POLICE SERVICES	139,701,970	4,989,650	3.7%
BOARDS & AGENCIES	44,839,410	46,400	0.1%
COMMUNITY GRANTS	3,212,200	20	0.0%
<b>TOTAL BOARDS &amp; AGENCIES</b>	<b>187,753,580</b>	<b>5,036,070</b>	<b>2.8%</b>
<b>CAPITAL FINANCING</b>	<b>90,177,000</b>	<b>3,450,000</b>	<b>4.0%</b>
<b>PROVINCIAL FUNDING LOSS TRANSITION</b>	<b>0</b>	<b>2,000,000</b>	<b>100.0%</b>
<b>TOTAL LEVY REQUIREMENT</b>	<b>727,278,084</b>	<b>22,207,444</b>	<b>3.1%</b>
PED (exclusive of in-year approval)	22,461,450	324,890	1.5%
CSD (exclusive of upload)	133,398,570	2,048,940	1.6%

\* as approved by GIC

anomalies in totals due to rounding