

CITY OF HAMILTON
2015 REQUESTED ENHANCEMENTS - OTHER PRIORITIES
SUMMARY

Appendix "B" to
Report FCS15010
Page 1 of 3

		2015 Budget		
	INITIATIVE	GROSS IMPACT	NET IMPACT	FTE Impact
	PLANNING & EC DEV			
B04	Provide permanent funding source and resources for Vital Services Program - Council Referred (PED10049(n)).	\$ 30,000	\$ 30,000	1.00
B08	Licensing and Permit Officers (Mobile Response).	\$ 147,000	\$ 147,000	2.00
B10	Collections Supervisor for Hamilton Municipal Parking System.	\$ 71,580	\$ 71,580	1.00
B15	Licencing By-law review and consolidation (Temp 2 years).	\$ 103,500	\$ 103,500	1.00
	Sub Total PLANNING & EC DEV	\$ 352,080	\$ 352,080	5.00

CITY OF HAMILTON
2015 REQUESTED ENHANCEMENTS - OTHER PRIORITIES
SUMMARY

Appendix "B" to
Report FCS15010
Page 2 of 3

		2015 Budget		
	INITIATIVE	GROSS IMPACT	NET IMPACT	FTE Impact
	COMMUNITY & EMERGENCY SERVICES			
B18	Age Friendly City - Hamilton Municipal Senior of the Year Award ceremony. Council referred-CS13023(b).	\$ 33,500	\$ 33,500	0.50
B19	Age Friendly City - development and implementation of Age-Friendly City plan. This resource is in conjunction with Seniors Award event.	\$ 33,500	\$ 33,500	0.50
B20	Establish regular transfers to capital reserves to sustain infrastructure for Lodges.	\$ 500,000	\$ 500,000	0.00
B21	Recreation Support Staff - support 1:1 staffing for children and adults with special needs.	\$ 8,580	\$ 8,580	0.30
B22	Seniors Recreation facilities - Supervisor of Seniors Services.	\$ 63,630	\$ 63,630	1.00
B23	Housing Administration Officer - continuance of existing position to meet Housing Services Act obligations.	\$ 55,080	\$ 55,080	0.50
B24	Additional Ambulances - to manage response volumes and improve response times. Additional supervisor to assist in managing hospital offload delays and front line supervision.	\$ 2,392,540	\$ 1,267,230	31.00
B25	Provide recreational programming for the Winona community.	\$ 81,490	\$ 69,820	2.31
B26	Provide recreational programs at Tim Hortons field.	\$ 69,890	\$ 56,490	1.55
	Sub Total COMMUNITY & EMERGENCY SERVICES	\$ 3,238,210	\$ 2,087,830	37.66

CITY OF HAMILTON
2015 REQUESTED ENHANCEMENTS - OTHER PRIORITIES
SUMMARY

Appendix "B" to
Report FCS15010
Page 3 of 3

	INITIATIVE	2015 Budget		
		GROSS IMPACT	NET IMPACT	FTE Impact
	PUBLIC WORKS			
B31	Operating costs for new acquisition: 255 Winona Road - Council Referred GIC 14-016 (REVISED)	\$ 98,000	\$ 98,000	0.00
	Sub Total PUBLIC WORKS	\$ 98,000	\$ 98,000	0.00
	CORPORATE SERVICES			
B33	Fund the Arts Program category created within the City Enrichment Fund for "Strategic Municipal Investment in the Arts" - Council Referred (FCS14024(b))	\$ 500,000	\$ 500,000	0.00
B34	To fund the annual shortfall for the Event Road Closure Services for special event programs - Council Referred (FCS14024(b))	\$ 64,000	\$ 64,000	0.00
B36	Provide ongoing funding source for 91st Highlanders Athletic Association Indoor Games - Council Referred (FCS14024(b))	\$ 32,500	\$ 32,500	0.00
B37	Adequately fund the Communities, Culture & Heritage, Community Services, Sports & Active Lifestyles and Agriculture & Environment programs - Council Referred (FCS14024(b))	\$ 250,000	\$ 250,000	0.00
	Sub Total CORPORATE SERVICES	\$ 846,500	\$ 846,500	0.00
	Total	\$ 4,534,790	\$ 3,384,410	42.66