

**CITY OF HAMILTON**  
**2015 REQUESTED ENHANCEMENTS - OTHER PRIORITIES**  
**SUMMARY**

		2015 Budget		
INITIATIVE		GROSS IMPACT	NET IMPACT	FTE Impact
<b>PLANNING &amp; EC DEV</b>				
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). <b>(REVISED)</b>	\$ 73,500	\$ 73,500	1.00
B10	Collections Supervisor for Hamilton Municipal Parking System.	\$ 71,580	\$ 71,580	1.00
B15	Licensing By-law review and consolidation (Temp 2 years). <b>(REVISED)</b>	\$ 103,500	\$ 0	1.00
<b>Sub Total PLANNING &amp; EC DEV</b>		<b>\$ 278,580</b>	<b>\$ 175,080</b>	<b>4.00</b>

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<b>COMMUNITY &amp; EMERGENCY SERVICES</b>				
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
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.	\$ 46,560	\$ 39,900	2.31
B26	Provide recreational programs at Tim Hortons field. <b>(REVISED)</b>	\$ 34,770	\$ 28,100	1.55
<b>Sub Total COMMUNITY &amp; EMERGENCY SERVICES</b>		<b>\$ 3,104,530</b>	<b>\$ 1,965,890</b>	<b>36.66</b>

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<b>PUBLIC WORKS</b>				
B31	Operating costs for new acquisition: 255 Winona Road - Council Referred GIC 14-016 <b>(REVISED)</b>	\$ 98,000	\$ 98,000	0.00
<b>Sub Total PUBLIC WORKS</b>		<b>\$ 98,000</b>	<b>\$ 98,000</b>	<b>0.00</b>
<b>CORPORATE SERVICES</b>				
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) -City Enrichment Fund)	\$ 64,000	\$ 64,000	0.00
B36	Provide ongoing funding source for 91st Highlanders Athletic Association Indoor Games - Council Referred (FCS14024(b)-City Enrichment Fund)	\$ 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)-City Enrichment Fund)	\$ 250,000	\$ 250,000	0.00
<b>Sub Total CORPORATE SERVICES</b>		<b>\$ 846,500</b>	<b>\$ 846,500</b>	<b>0.00</b>
<b>Total</b>		<b>\$ 4,327,610</b>	<b>\$ 3,085,470</b>	<b>40.66</b>