

**CITY OF HAMILTON
2015 RECOMMENDED ENHANCEMENTS
SUMMARY**

		2015 Budget		
INITIATIVE - LEGISLATED		GROSS IMPACT	NET IMPACT	FTE Impact
	PUBLIC WORKS			
A01	Compliance with changes in Provincial requirements for regulatory testing, monitoring, and repairing of well systems in the City's rural areas (O. Reg. 319/08).	\$ 135,000	\$ 135,000	1.00
A02	Continue Eligibility and Registration program AODA for Accessible Transportation Services (Council Referred PW03128(c)). (REVISED)	\$ 890,000	\$ 890,000	0.00
	Total PUBLIC WORKS	\$ 1,025,000	\$ 1,025,000	1.00
	Total Legislated Enhancements	\$ 1,025,000	\$ 1,025,000	1.00

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		2015 Budget		
INITIATIVE - FULLY FUNDED		GROSS IMPACT	NET IMPACT	FTE Impact
PLANNING & ECONOMIC DEVELOPMENT				
A03	Animal Services to provide Flamborough Community with animal control services at par with the rest of the City.	\$ 0	\$ 0	1.00
A04	Youth Business Development Officer within Small Business Development Center partially funded by Ministry of Economic Development and savings built into the budget.	\$ 95,000	\$ 0	1.00
Total PLANNING & ECONOMIC DEVELOPMENT		\$ 95,000	\$ 0	2.00
PUBLIC HEALTH SERVICES				
A05	Public Health Inspector Trainees – increased funding from Ministry of Health and Long Term Care. (NEW)	\$ 4,000	\$ 0	0.00
Sub Total PUBLIC HEALTH SERVICES		\$ 4,000	\$ 0	0.00

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INITIATIVE - FULLY FUNDED		GROSS IMPACT	NET IMPACT	FTE Impact
PUBLIC WORKS				
A06	Replace external contractors providing engineering services with City Staff.	\$ 406,560	\$ 0	4.00
A07	HVAC maintenance for new facility - Tim Hortons field.	\$ 92,220	\$ 0	1.00
A08	Support increased demand for engineering services in the traffic corridor - to address inspection issues associated with road cut permit/restoration work; funding from permit revenues	\$ 328,620	\$ 0	3.00
A09	Support work load increase for engineering services resulting from Special Infrastructure area rated project requirements.	\$ 445,000	\$ 0	4.00
Sub Total PUBLIC WORKS		\$ 1,272,400	\$ 0	12.00

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INITIATIVE - FULLY FUNDED		GROSS IMPACT	NET IMPACT	FTE Impact
CITY MANAGER				
A10	Additional Admin Clerk due to increasing POA workload	\$ 77,120	\$ 0	1.00
A11	Additional Court Reporter due to increasing POA workload	\$ 88,140	\$ 0	1.00
A12	Media buyer to consolidate City wide media purchase - to be funded from efficiencies.	\$ 0	\$ 0	1.00
A13	Provide legal administrative support for Water & Waste Water environmental upgrades.	\$ 69,580	\$ 0	1.00
A14	Provide legal services for Water & Waste Water environmental upgrades.	\$ 151,930	\$ 0	1.00
Sub Total CITY MANAGER		\$ 386,770	\$ 0	5.00
CORPORATE SERVICES				
A15	To support the technology infrastructure for the City's new Tim Hortons Field.	\$ 67,440	\$ 0	0.75
A16	Provide two new tax collection reminder notices immediately after the first due dates. (REVISED)	\$ 37,820	\$ 0	0.00
Sub Total CORPORATE SERVICES		\$ 105,260	\$ 0	0.75

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	INITIATIVE - FULLY FUNDED	GROSS IMPACT	NET IMPACT	FTE Impact
	Total Fully Funded Enhancements	\$ 1,863,430	\$ 0	19.75

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INITIATIVE - GROWTH		GROSS IMPACT	NET IMPACT	FTE Impact
PLANNING & ECONOMIC DEVELOPMENT				
A17	Engineering approval staff increase to enhance the ability to respond to and process applications for Site Plans and Plans of Subdivisions.	\$ 268,000	\$ 268,000	4.00
A18	Open for Business Coordinator to ensure ongoing implementation of recommendations and coordinate high profile and Council initiated issues. (REVISED)	\$ 111,000	\$ 70,750	1.00
A19	Waterfront Office to manage implementation of Corporate Waterfront and West Harbour plan related to items other than infrastructure and construction, to be funded from the Capital Reserve. (REVISED)	\$ 109,500	\$ 0	1.00
A20	Global Hamilton Office Project Lead to support the "Global Hamilton Office" and the "Immigrant Attraction Action Plan". (REVISED)	\$ 70,800	\$ 70,800	0.60
A21	Business Facilitators in Planning Division to promote City strategy for attracting and retaining businesses, promote residential, commercial, rural and greenfield developments. (REVISED)	\$ 165,000	\$ 63,370	2.00
A23	Long Range Planning Office, to be funded through Capital for 2015. (REVISED)	\$ 338,000	\$ 0	0.00
Sub Total PLANNING & ECONOMIC DEVELOPMENT		\$ 1,062,300	\$ 472,920	8.60

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INITIATIVE - GROWTH		GROSS IMPACT	NET IMPACT	FTE Impact
PUBLIC HEALTH SERVICES				
A26	Bed Bug/Pest Infestation Investigations - investigation, support and legislation enforcement of increasing number of bed bug, cockroach and rat complaints	\$ 22,980	\$ 22,980	0.50
A27	Promote Air Quality through collection, analysis and communication of air quality data to support positive air quality and decision making. (REVISED)	\$ 100,560	\$ 100,560	2.00
Sub Total PUBLIC HEALTH SERVICES		\$ 123,540	\$ 123,540	2.50
COMMUNITY & EMERGENCY SERVICES				
A29	Provide permanent funding to Affordable Transit Pass Program (Council Referred CES14040(a)) (NEW)	\$ 192,740	\$ 158,580	1.50
Sub Total COMMUNITY & EMERGENCY SERVICES		\$ 192,740	\$ 158,580	1.50

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INITIATIVE - GROWTH		GROSS IMPACT	NET IMPACT	FTE Impact
	PUBLIC WORKS			
A30	10 Year Local Transit Strategy (REVISED)	\$ 1,245,000	\$ 0	50.00
A31	Road Network growth from Development to maintain service levels for additional 90Km of roads introduced since 2009. (REVISED)	\$ 145,260	\$ 145,260	3.00
	Sub Total PUBLIC WORKS	\$ 1,390,260	\$ 145,260	53.00
	CITY MANAGER			
A32	Lawyer position supporting Planning and Growth Management (REVISED)	\$ 65,660	\$ 65,660	1.00
	Sub Total CITY MANAGER	\$ 65,660	\$ 65,660	1.00
	Total Growth Related Enhancements	\$ 2,834,500	\$ 965,960	66.60

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	INITIATIVE	GROSS IMPACT	NET IMPACT	FTE Impact
	Total Legislated Enhancements	\$ 1,025,000	\$ 1,025,000	1.00
	Total Fully Funded Enhancements	\$ 1,863,430	\$ 0	19.75
	Total Growth Related Enhancements	\$ 2,834,500	\$ 965,960	66.60
	TOTAL RECOMMENDED ENHANCEMENTS	\$ 5,722,930	\$ 1,990,960	87.35