

**CITY OF HAMILTON  
2016 REFERRED ITEMS  
SUMMARY**

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF REFERRED ITEM	2016 IMPACT		FTE Impact	ANNUALIZED IMPACT																																	
			\$ GROSS	\$ NET		\$ NET																																	
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>																																							
1	Tourism & Culture	Tourism & Creative Industries	Implementation of Tourism Strategy GIC March 4th, 2015 to increase economic impact of tourism in Hamilton. <b>(Council Referred (PED15026))</b>	\$ 350,000	\$ 350,000	0.00	\$ 350,000																																
2	Parking & By-Law Services	Licensing	License Facilitator - One Stop Business Centre. <b>(Council Referred (PED14136))</b>	\$ 62,000	\$ 62,000	1.00	\$ 95,000																																
3	Planning	Long Range Planning	Long Range Planning Office <b>(Council Referred: Item A23, Book 1 Pg. 59 from the 2015 budget submission GIC Report 15-004)</b>	DEFERRED - February 12/15 GIC																																			
4	Parking & By-Law Services	Revenue	Variance Reduction Strategy. <b>(Council Referred (PED15121))</b> Referral of \$180k of Parking Enforcement Fine Revenue to be referred to the 2017 budget process. <b>Original Request: \$1,420,000</b>  <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;"><b>Original</b></td> <td style="width: 15%;"><b>Revised</b></td> <td></td> </tr> <tr> <td>- Fine Revenue</td> <td>\$360,000</td> <td>\$180,000</td> <td></td> </tr> <tr> <td>- Lottery Revenue</td> <td>\$255,000</td> <td>\$155,000</td> <td></td> </tr> <tr> <td>- Inspection Fees</td> <td>\$285,000</td> <td>\$285,000</td> <td></td> </tr> <tr> <td>- Animal Service</td> <td>\$260,000</td> <td>\$ 50,000</td> <td></td> </tr> <tr> <td>Sign Fee Revenue</td> <td>\$ 90,000</td> <td>\$ 90,000</td> <td></td> </tr> <tr> <td>- Business Licenses</td> <td>\$170,000</td> <td>\$ 0</td> <td></td> </tr> <tr> <td></td> <td><b>\$1,420,000</b></td> <td><b>\$760,000</b></td> <td></td> </tr> </table>		<b>Original</b>	<b>Revised</b>		- Fine Revenue	\$360,000	\$180,000		- Lottery Revenue	\$255,000	\$155,000		- Inspection Fees	\$285,000	\$285,000		- Animal Service	\$260,000	\$ 50,000		Sign Fee Revenue	\$ 90,000	\$ 90,000		- Business Licenses	\$170,000	\$ 0			<b>\$1,420,000</b>	<b>\$760,000</b>		\$ 760,000	\$ 760,000	0.00	\$ 760,000
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<b>PLANNING &amp; ECONOMIC DEVELOPMENT SUBTOTAL</b>				\$ 1,172,000	\$ 1,172,000	1.00	\$ 1,205,000																																
<b>PUBLIC HEALTH SERVICES</b>																																							
5	Healthy Living	Chronic Disease Prevention	Annual \$200K grant to Neighbour 2 Neighbour from 2016 to 2020. This financial contribution will allow Neighbour 2 Neighbour to access the matching grant from Community Food Centres Canada. (BOH15030) <b>(Council Referred)</b>	\$ 200,000	\$ 200,000	0.00	\$ 200,000																																
<b>PUBLIC HEALTH SERVICES SUBTOTAL</b>				\$ 200,000	\$ 200,000	0.00	\$ 200,000																																
<b>COMMUNITY &amp; EMERGENCY SERVICES</b>																																							
6	Housing Services	Housing Allowances	Establishment of a portable rent subsidy program for households with lower income. The rent subsidy per household may vary depending on income and household size, at an average monthly subsidy of approximately \$300, 287 households will be assisted. In accordance with Strategy 2.4 of the City's 10 Year Housing & Homelessness Action Plan (CS11017(c)) and the Plan's targets regarding Housing Allowances.	\$ 825,000	\$ 825,000	0.00	\$ 1,100,000																																
7	Long Term Care Homes	Macassa/Wentworth Lodges	Lodges capital plan - allocation for annual contribution to lodges dedicated reserve for future capital requirements <b>Original Request: \$500,000</b>	\$ 250,000	\$ 250,000	0.00	\$ 250,000																																
<b>COMMUNITY &amp; EMERGENCY SERVICES SUBTOTAL</b>				\$ 1,075,000	\$ 1,075,000	0.00	\$ 1,350,000																																

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DIVISION	SERVICE / PROGRAM	DESCRIPTION OF REFERRED ITEM	2016 IMPACT		FTE Impact	ANNUALIZED IMPACT
			\$ GROSS	\$ NET		\$ NET
<b>PUBLIC WORKS</b>						
8	Environmental Services	Cemeteries Cemetery Marketing Plan for pre-need, at-need and post-need products and services. PW November 2/15, Committee Report 15-014 Item 4 <b>(Council Referred)</b>	REMOVED - February 12/15 GIC			
9	Transit	HSR 10 Year Local Transit Strategy - 2nd year of a two-year phasing of service level improvements. GIC March 6/15, Committee Report 15-004(g) Item 2 <b>(Council Referred)</b> <b>Original Request: TBD</b>	\$ 192,680	\$ 192,680	0.00	\$ 192,680
10	Transit	HSR Debt Financing of 11 Buses. GIC March 6/15, Committee Report 15-004(g) Item 2 <b>(Council Referred)</b> <b>Original Request: \$778,495 net</b>	\$ 778,495	\$ 390,000	0.00	\$ 390,000
11	Transit	ATS AODA Enhancement: Expand ATS program by 75,000 trips. PW April 28/10, Committee Report 10-006 Item 2 <b>(Legislated)</b>	\$ 2,165,250	\$ 2,165,250	0.00	\$ 2,165,250
12	CASP	Traffic Operations & Engineering - The Tools of the Trade Double output and response to Community Traffic Requests. PW May 21/15, Committee Report 15-007 Item 6 <b>(Council Referred)</b>	\$ 112,500	\$ 0	2.00	\$ 0
13	CASP	Golf Courses Business Plan Update Develop a marketing strategy and new fee structure for Season Passes and Green Fees. PW June 15/15, Committee Report 15-009 Item 6 <b>(Council Referred)</b>	DEFERRED - February 12/15 GIC			
<b>PUBLIC WORKS SUBTOTAL</b>			<b>\$ 3,248,925</b>	<b>\$ 2,747,930</b>	<b>2.00</b>	<b>\$ 2,747,930</b>
<b>CITY MANAGER</b>						
14	Human Resources	Employment Systems Review Employment System Review (FCS15048/CM15006) (GIC Report 15-012 Budget) <b>(Council Referred)</b> Currently deferred as staff are looking to find the capacity to fill this position within the City's existing budget and complement.	DEFERRED - February 12/15 GIC			
<b>CITY MANAGER SUBTOTAL</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00</b>	<b>\$ 0</b>
<b>CORPORATE SERVICES</b>						
15	Finance, Admin and Revenue Generation	City Enrichment Fund General Grant Program - \$300k for Arts, \$150k for the remaining programs; Agriculture, Community Services, Environment, Sports & active Lifestyles, and Community, Culture & Heritage. <b>(Council Referred (FCS14024(c)))</b>	\$ 450,000	\$ 450,000	0.00	\$ 450,000
16	Financial Services	Waterfront Trust Operation and maintenance of City's outdoor rink (summer/winter), washrooms, and grounds. <b>(Council Referred (FCS15077))</b> .	\$ 143,000	\$ 143,000	0.00	\$ 143,000
<b>PLANNING &amp; ECONOMIC DEVELOPMENT SUBTOTAL</b>			<b>\$ 593,000</b>	<b>\$ 593,000</b>	<b>0.00</b>	<b>\$ 593,000</b>
<b>SUBTOTAL</b>			<b>\$ 6,288,925</b>	<b>\$ 5,787,930</b>	<b>3.00</b>	<b>\$ 6,095,930</b>

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			\$ GROSS	\$ NET		\$ NET	
<b>ITEMS ADDED SUBSEQUENT TO BUDGET SUBMISSION</b>							
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>							
17	Growth/Parking & By-Law	Residential Drainage Assistance & Blocked Swales	Residential Drainage Assistance and Enforcement of Blocked Swales pilot program to be made permanent <b>(Council Referred PED14105(a))</b>	\$ 222,500	\$ 222,500	2.00	\$ 222,500
18	Parking & By-Law Services	Illegal Dumping	Program approved by Council PED11127(g)/PW11052(i), GIC Report 15-025 on Dec 9, 2015. Requirement to clarify recommendation to approve 3 FTE to deliver the program.	\$ 0	\$ 0	3.00	\$ 0
<b>PLANNING &amp; ECONOMIC DEVELOPMENT SUBTOTAL</b>				<b>\$ 222,500</b>	<b>\$ 222,500</b>	<b>5.00</b>	<b>\$ 222,500</b>
<b>PUBLIC HEALTH SERVICES</b>							
19	Planning & Business Improvement	Social Determinants of Health	Respecting the Public Health Nurse Secondment to Hamilton Family Health Team as a Community Networker and Neighbourhood Development Strategy – Community Networker Pilot Project <b>(Motion:Report BOH14016(a) / CM13001(b))</b>	\$ 69,720	\$ 69,720	1.00	\$ 104,580
<b>PUBLIC HEALTH SERVICES SUBTOTAL</b>				<b>\$ 69,720</b>	<b>\$ 69,720</b>	<b>1.00</b>	<b>\$ 104,580</b>
<b>COMMUNITY &amp; EMERGENCY SERVICES</b>							
20	Housing Services	Homelessness Prevention	Good Shepherd - to address budgetary pressures at the Notre Dame Resource Centre. CES December 8/15, Committee Report 15-010 Item 5 (i) (Approved as Presented at December 9, 2015 Council) <b>(Council Referred CES16010)</b>	REMOVED - February 12/15 GIC			
21	Housing Services	Homelessness Prevention	YWCA - Transitional Living Program (65 beds) CES December 8/15, Committee Report 15-010 Item 5 (i) (Approved as Presented at December 9, 2015 Council) <b>(Council Referred CES16010)</b>	REMOVED - February 12/15 GIC			
<b>COMMUNITY &amp; EMERGENCY SERVICES SUBTOTAL</b>				<b>\$ -</b>	<b>\$ -</b>	<b>0.00</b>	<b>\$ -</b>
<b>PUBLIC WORKS</b>							
22	Environmental Services	Parks	Escarpment Vista Viewing Maintenance Program, Motion Approved Feb 12/16 GIC <b>(Council Referred)</b>	\$ 153,000	\$ 153,000	2.12	\$ 153,000
<b>PUBLIC WORKS SUBTOTAL</b>				<b>\$ 153,000</b>	<b>\$ 153,000</b>	<b>2.12</b>	<b>\$ 153,000</b>
<b>SUBTOTAL</b>				<b>\$ 445,220</b>	<b>\$ 445,220</b>	<b>8.12</b>	<b>\$ 480,080</b>
<b>TOTAL</b>				<b>\$ 6,734,145</b>	<b>\$ 6,233,150</b>	<b>11.12</b>	<b>\$ 6,576,010</b>