

**CITY OF HAMILTON
2016 REFERRED ITEMS
SUMMARY**

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF REFERRED ITEM	2016 IMPACT		FTE Impact	ANNUALIZED IMPACT																																											
			\$ GROSS	\$ NET		\$ NET																																											
PLANNING & ECONOMIC DEVELOPMENT																																																	
1	Tourism & Culture	Tourism & Creative Industries	Implementation of Tourism Strategy GIC March 4th, 2015 to increase economic impact of tourism in Hamilton. (Council Referred (PED15026)) Original Request: \$350,000			\$ 150,000	\$ 150,000	0.00	\$ 150,000																																								
2	Parking & By-Law Services	Licensing	License Facilitator - One Stop Business Centre. (Council Referred (PED14136))			\$ 62,000	\$ 62,000	1.00	\$ 95,000																																								
3	Planning	Long Range Planning	Long Range Planning Office (Council Referred: Item A23, Book 1 Pg. 59 from the 2015 budget submission GIC Report 15-004)) Original Request: \$350,000		DEFERRED to 2017 Operating Budget - Funded through Capital Budget for 2016 Only																																												
4	Parking & By-Law Services	Revenue	Variance Reduction Strategy. (Council Referred (PED15121)) Referral of \$180k of Parking Enforcement Fine Revenue to be referred to the 2017 budget process. Original Request: \$1,420,000 <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th style="width: 20%;">Original</th> <th style="width: 20%;">Revised</th> <th style="width: 10%;"></th> <th style="width: 10%;"></th> </tr> </thead> <tbody> <tr> <td>- Fine Revenue</td> <td>\$360,000</td> <td>\$180,000</td> <td></td> <td></td> </tr> <tr> <td>- Lottery Revenue</td> <td>\$255,000</td> <td>\$155,000</td> <td></td> <td></td> </tr> <tr> <td>- Inspection Fees</td> <td>\$285,000</td> <td>\$285,000</td> <td></td> <td></td> </tr> <tr> <td>- Animal Service</td> <td>\$260,000</td> <td>\$ 50,000</td> <td></td> <td></td> </tr> <tr> <td>Sign Fee Revenue</td> <td>\$ 90,000</td> <td>\$ 90,000</td> <td></td> <td></td> </tr> <tr> <td>- Business Licenses</td> <td>\$170,000</td> <td>\$ 0</td> <td></td> <td></td> </tr> <tr> <td></td> <td>\$1,420,000</td> <td>\$760,000</td> <td></td> <td></td> </tr> </tbody> </table>			Original	Revised			- 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				\$1,420,000	\$760,000				\$ 760,000	\$ 760,000	0.00	\$ 760,000
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PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL						\$ 972,000	\$ 972,000	1.00	\$ 1,005,000																																								
PUBLIC HEALTH SERVICES																																																	
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) (Council Referred)			\$ 200,000	\$ 200,000	0.00	\$ 200,000																																								
PUBLIC HEALTH SERVICES SUBTOTAL						\$ 200,000	\$ 200,000	0.00	\$ 200,000																																								
COMMUNITY & EMERGENCY SERVICES																																																	
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 Original Request: \$500,000			\$ 250,000	\$ 250,000	0.00	\$ 250,000																																								
COMMUNITY & EMERGENCY SERVICES SUBTOTAL						\$ 1,075,000	\$ 1,075,000	0.00	\$ 1,350,000																																								

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			\$ GROSS	\$ NET	FTE Impact	\$ NET	
PUBLIC WORKS							
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 (Council Referred)				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 (Council Referred) Original Request: TBD				\$ 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 (Council Referred) Original Request: \$778,495 net				\$ 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 (Legislated) Original Request:\$2,165,250				\$ 1,100,000 \$ 1,100,000 0.00 \$ 1,100,000
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 (Council Referred)				\$ 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 June15/15, Committee Report 15-009 Item 6 (Council Referred) Original Request: TBD				DEFERRED to a Future GIC Outside the Budget Process
PUBLIC WORKS SUBTOTAL			\$ 2,183,675	\$ 1,682,680	2.00	\$ 1,682,680	
CITY MANAGER							
14	Human Resources	Employment Systems Review	Employment System Review (FCS15048/CM15006) (GIC Report 15-012 Budget) (Council Referred) Currently deferred as staff are looking to find the capacity to fill this position within the City's existing budget and complement.				DEFERRED to 2017 Operating Budget - To be funded within the City's Existing Budget & Compliment for 2016 Only
CITY MANAGER SUBTOTAL			\$ 0	\$ 0	0.00	\$ 0	
CORPORATE SERVICES							
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. (Council Referred (FCS14024(c))				\$ 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. (Council Referred (FCS15077)) .				\$ 143,000 \$ 143,000 0.00 \$ 143,000
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL SUBTOTAL			\$ 593,000	\$ 593,000	0.00	\$ 593,000	
SUBTOTAL			\$ 5,023,675	\$ 4,522,680	3.00	\$ 4,830,680	

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			\$ GROSS	\$ NET		\$ NET	
ITEMS ADDED SUBSEQUENT TO BUDGET SUBMISSION							
PLANNING & ECONOMIC DEVELOPMENT							
17	Growth/Parking & By-Law	Residential Drainage Assistance & Blocked Swales	Residential Drainage Assistance and Enforcement of Blocked Swales pilot program to be made permanent (Council Referred PED14105(a))	\$ 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
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL				\$ 222,500	\$ 222,500	5.00	\$ 222,500
PUBLIC HEALTH SERVICES							
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 (Motion:Report BOH14016(a) / CM13001(b))	\$ 69,720	\$ 69,720	1.00	\$ 104,580
PUBLIC HEALTH SERVICES SUBTOTAL				\$ 69,720	\$ 69,720	1.00	\$ 104,580
COMMUNITY & EMERGENCY SERVICES							
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) (Council Referred CES16010)	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) (Council Referred CES16010)	REMOVED - February 12/15 GIC			
COMMUNITY & EMERGENCY SERVICES SUBTOTAL				\$ -	\$ -	0.00	\$ -
PUBLIC WORKS							
22	Environmental Services	Parks	Escarpment Vista Viewing Maintenance Program, Motion Approved Feb 12/16 GIC (Council Referred)	\$ 153,000	\$ 153,000	2.12	\$ 153,000
PUBLIC WORKS SUBTOTAL				\$ 153,000	\$ 153,000	2.12	\$ 153,000
SUBTOTAL				\$ 445,220	\$ 445,220	8.12	\$ 480,080
TOTAL				\$ 5,468,895	\$ 4,967,900	11.12	\$ 5,310,760