

**CITY OF HAMILTON
2017 COUNCIL REFERRED ITEMS
SUMMARY**

FORM #	DIVISION	SERVICE / PROGRAM	DESCRIPTION OF REFERRED ITEM	2017 IMPACT		FTE Impact
				\$ GROSS	\$ NET	
BUDGET BOOK						
PLANNING & ECONOMIC DEVELOPMENT						
1	Parking & By-Law Services	Special Duty Officer - Noise Complaints	Specialized Law Enforcement Unit - special duty officer who addresses noise complaints between 9 pm and 5 am Thursdays, Fridays, and Saturdays across City. Extended to end of 2017 budget process. Council Referred (PED14254(a)).	\$ 120,000	\$ 120,000	1.00
2	Tourism & Culture	Tourism & Creative Industries	Implementation of Tourism Strategy GIC March 4th, 2015 to increase economic impact of tourism in Hamilton. Originally \$350K in 2016. This was adjusted to \$150K and \$200K was referred to 2017. (Council Referred (PED15026)).	\$ 200,000	\$ 200,000	-
3	Tourism & Culture	Arts Week	Annual Hamilton Arts Week Program Feasibility - \$25,000 in annual funding for a Hamilton Arts Week Program to the 2017 Operating Budget process for consideration. (Council Referred (PED16051)).	\$ 25,000	\$ 25,000	-
4	Planning	Long Range Planning	Long Range Planning Office (Council Referred: (GIC Report 15-004)) Re-referred to 2017 in GIC16003.	\$ 336,000	\$ 336,000	-
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL				\$ 681,000	\$ 681,000	\$ 1.00
PUBLIC HEALTH SERVICES						
5	Clinical & Preventive Services	Harm Reduction Program	Naloxone Expansion Feasibility : Increased access to naloxone at more program sites. (Council Referred (BOH16036)) Note: The requested amount has been reduced from the original report due to additional information received by Ministry of Health and Long-Term Care.	\$ 69,080	\$ 69,080	0.70
PUBLIC HEALTH SERVICES SUBTOTAL				\$ 69,080	\$ 69,080	0.70
COMMUNITY & EMERGENCY SERVICES						
6	Neighbourhood & Community Initiatives	NCI	Hamilton Roundtable for Poverty Reduction funding increase (Council Referred (CES16046)).	\$ 30,000	\$ 30,000	-
COMMUNITY & EMERGENCY SERVICES SUBTOTAL				\$ 30,000	\$ 30,000	0.00

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PUBLIC WORKS						
7	Environmental Service/Parks	Spray Pad Operating Season Review	Amend the operating season for City of Hamilton spray pads to an earlier opening date beginning the last week in May in 2017, or activate subject to a Stage 1 Heat Advisory, whichever is earlier. (Council Referred (PW16014)).	\$ 87,300	\$ 87,300	-
PUBLIC WORKS SUBTOTAL				\$ 87,300	\$ 87,300	0.00
CITY MANAGER						
8	City Clerk	Municipal Elections	That a budget increase of \$125,000 to the Election Expense Reserve (112206) be referred to the 2017 Budget deliberations for consideration (Council Referred (CL16010)).	\$ 125,000	\$ 125,000	-
CITY MANAGER SUBTOTAL				\$ 125,000	\$ 125,000	0.00
TOTAL - BUDGET BOOK				\$ 992,380	\$ 992,380	1.70
POST BUDGET BOOK						
COMMUNITY & EMERGENCY SERVICES						
9	Neighbourhood & Community Initiatives	Hamilton Fire Department	Fallen Fire Fighters Memorial: Preliminary design and investigative work for the Memorial at a cost not to exceed \$125,000. Funding source to be determined.	\$ 125,000	\$ -	-
10	Neighbourhood & Community Initiatives	NCI	Hamilton s Plan for an Age-Friendly City (Council Referred CES14053(b)) . That one time funding in the amount of \$30,000 to be provided to the Council on Aging to assist with the implementation of the Age-Friendly Hamilton Plan be referred for consideration as part of the 2017 budget process.	\$ 30,000	\$ 30,000	-
COMMUNITY & EMERGENCY SERVICES SUBTOTAL				\$ 155,000	\$ 30,000	0.00
CITY MANAGER						
8	City Clerk's Office	Living Wage	Living wage increase, was referred to the 2017 Operating Budget process for consideration with the incremental cost of including an option for a phased-in plan for part-time, casual employees. (Council Referred (CM16020)).	\$ 1,031,896	\$ 1,031,896	\$ -
CITY MANAGER SUBTOTAL				\$ 1,031,896	\$ 1,031,896	0.00
TOTAL - POST BUDGET BOOK				\$ 1,186,896	\$ 1,061,896	0.00
GRAND TOTAL				\$ 2,179,276	\$ 2,054,276	1.70