

**CITY OF HAMILTON
2018 BUSINESS CASES
SUMMARY**

FORM #	DIVISION	SERVICE / PROGRAM	BUSINESS CASE DETAILS	2018 IMPACT		FTE Impact
				\$ GROSS	\$ NET	
PLANNING & ECONOMIC DEVELOPMENT						
BC-01	Building	Building Permits and Zoning By-Law Review	Zoning Section Program Enhancement	\$ 293,700	\$ 293,700	3.00
BC-02	Licensing and By-Law Services	Municipal Law Enforcement	Parks Patrol and Waterfalls Enforcement Team	Item moved from Business Case to Council Referred Post Budget Book (\$132K Gross, \$80K Net, 1.32 FTE)		
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL				\$ 293,700	\$ 293,700	3.00
PUBLIC HEALTH						
BC-03	Healthy Environments	Healthy Environments	Raccoon Rabies Response	\$ 327,160	\$ -	2.00
PUBLIC HEALTH SUBTOTAL				\$ 327,160	\$ -	2.00
COMMUNITY & EMERGENCY SERVICES						
BC-04a)	Hamilton Paramedic Service	Paramedic Service	Paramedic Service Staffing	\$ 894,920	\$ 447,460	7.50
BC-04b)	Hamilton Paramedic Service	Paramedic Service	For the purchase of a one time capital cost of a paramedic ambulance (fund from unallocated capital levy reserve)	\$ 250,000	\$ -	-
COMMUNITY & EMERGENCY SERVICES SUBTOTAL				\$ 1,144,920	\$ 447,460	7.50
CORPORATE SERVICES						
BC-05	Office of the City Clerk	Information Management	Administration of Freedom of Information	\$ 76,000	\$ 76,000	1.00
BC-06	Financial Services, Taxation & Corporate Controller	Financial Management	Oversight of City Procurement and Contract Management	\$ 77,000	\$ 77,000	1.50
BC-07	Customer Service & Provincial Offences Administration	Provincial Offences Administration	Relocation of Provincial Offences Administration Courtrooms and Offices – Addition of 1 Court Room	\$ 110,000	\$ -	4.00
BC-08	Legal and Risk Management Services	Risk Management	Risk Assistant	\$ -	\$ -	1.00
CORPORATE SERVICES SUBTOTAL				\$ 263,000	\$ 153,000	7.50
TOTAL				\$ 2,028,780	\$ 894,160	20.00