

**CITY OF HAMILTON
2018 COUNCIL REFERRED ITEMS
SUMMARY**

FORM #	DIVISION	SERVICE / PROGRAM	DESCRIPTION OF REFERRED ITEM	2018 IMPACT		FTE Impact
				\$ GROSS	\$ NET	
PLANNING & ECONOMIC DEVELOPMENT						
CR-01	Tourism and Culture	Music	Music and Creative Industries Operations and Programming	\$ 25,000	\$ 25,000	0.00
CR-02	Tourism and Culture	Tourism	Phase III Tourism Enhancement	\$ 100,000	\$ -	0.00
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL				\$ 125,000	\$ 25,000	0.00
PUBLIC WORKS						
CR-03	Forestry and Horticulture	Horticultural Programs	Equalization of Horticulture Services to BIAs in the 2018 Public Works Operating Budget	REFERRED to BIA Advisory Committee (\$224K Gross, \$224K Net, 1.0 FTE - Feb 16/18 GIC)		
CR-04	Transportation	Parks	Identified Tobogganing Locations on City Property	\$ 110,000	\$ 110,000	-
PUBLIC WORKS SUBTOTAL				\$ 110,000	\$ 110,000	0.00
CORPORATE SERVICES						
CR-05	Corporate Financials	Corporate Financials	Allocation of savings resulting from changes in the vacancy rebate program.	APPROVED (((\$1.25M) Gross, (\$1.25M) Net, 0 FTE to be used to reduce net levy - Feb 16/18 GIC)		
CORPORATE SERVICES SUBTOTAL				\$ -	\$ -	0.00
TOTAL - BUDGET BOOK				\$ 235,000	\$ 135,000	0.00
POST BUDGET BOOK						
PLANNING & ECONOMIC DEVELOPMENT						
CR-06a)	Licensing & By-Law	Municipal Law Enforcement	Parks Patrol and Waterfalls Enforcement Team	\$ 80,080	\$ 80,080	1.32
CR-06b)	Licensing & By-Law	Municipal Law Enforcement	Parks Patrol and Waterfalls Enforcement Team - one-time capital cost for the purchase of two vehicles (fund from unallocated capital levy reserve).	\$ 52,802	\$ -	-
CR-07	Growth Management	Development Engineering	Seek to align resourcing with the achievement of the Department's Key Performance Target through the addition of 4 FTEs.	\$ 333,333	\$ 100,000	4.00
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL				\$ 466,215	\$ 180,080	5.32

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PUBLIC WORKS						
CR-08	Energy, Fleet and Facilities	Facilities Planning and Business Support	Enhancement to support the "on-demand" production services for select meetings.	\$ 90,000	\$ 90,000	\$ -
PUBLIC WORKS SUBTOTAL				\$ 90,000	\$ 90,000	0.00
TOTAL - POST BUDGET BOOK				\$ 556,215	\$ 270,080	5.32
GRAND TOTAL				\$ 791,215	\$ 405,080	5.32