

HAMILTON FUTURE FUND PROJECTS / GRANTS
FUND B: FUNDING ANALYSIS
AS OF DECEMBER 31, 2018

PROJECT / INITIATIVE	2018 APPROVED (*)	APPROVED FUNDING (\$)	FUNDING / PAYMENTS TO DATE (\$)	VARIANCE (\$)	REPORTS	DESCRIPTION / STATUS
ECONOMIC DEVELOPMENT						
Urban Development Bank		2,300,000	446,855	1,853,145	PED16061 & PED15097	Hamilton Realty Capital Corp. (HRCC) established in July 2006 with approval of the Unanimous Stakeholders' Agreement which governs the terms of operation and management of the HRCC. A matching commitment of \$2 M from FH Investco, a private development company has been secured. Several development opportunities have been evaluated. The HRCC has purchased 134 Cannon St. E. (former Cannon Knitting Mills) and is exploring development opportunities for the site. Unspent funds of \$1.85M re-directed back to Fund B per PED 16061 & PED15097.
King William - James to Catherine		2,051,000	2,047,168	3,832	FCS02107, FCS09083(b)	Streetscaping project. Remaining section (James to Hughson) completed in 2011 with the completion of the Lister Block development. Project under budget \$3,832 with funds redirected back to Fund B per closing report FCS09083(b).
Hughson St. - Hunter to Rebecca		2,213,000	2,213,000	-	FCS02107	Streetscaping project is complete.
Business Tax Reduction		7,000,000	5,188,740	1,811,260	HFF 10-002; FCS02107	Funding to reduce business property tax (clawbacks) with matching funds from the Province. \$1 M committed to Rent Supplement Program in 2008 as per below. No funding from HFF required in 2008 or 2009. Unspent balance of \$1,811,260 redirected back to Fund B per HFF Board Report 10-002 (October 27, 2010).
Rent Supplement Program		1,000,000	1,000,000	-	ECS08007(a)	Funding for the Rent Supplement Program administered by Hamilton Housing, approved by the HFF Board June 5, 2008. Funding is applied to rents to lower rent for those on the waiting list for affordable housing.
Airport Looping - Trunk Watermain		5,000,000	5,000,000	-	FCS02107	Watermain looping project provided increased water pressure and expanded service to the Airport area's existing & future businesses.
Municipal Wireless Wi-Fi Project		500,000	500,000	-	HFF 06-003	Wireless internet Access infrastructure in Downtown Hamilton & other "hot spots". Pilot Jan - Dec. 2008. Over 50 wireless access points operational.
Mustard Seed Co-operative Grocery Inc.		25,000	25,000	-	HFF 13-003	Funding approved during 2013 application process for equipment costs during startup.
Centre 3 for Print & Media Art		40,000	40,000	-	GIC 14-015	Funding approved during 2014 application process for the purchase of digital equipment.
Subtotal		20,129,000	16,460,763	3,668,237		
SOCIAL						
Career Development Resource Centre		2,400,000	2,294,627	105,373	FCS02107; FCS11073(b) HCS03016	181 Main St. W. renovated for Career Development Centre, official opening March 30, 2005. Fed's partially funded the renovation. Funds were used to reconfigure and renovate the CDC to support a new service delivery model to improve client self-service areas, moving the reception area to greet patrons at the elevator and reconfiguring workstations to support desk-side interviewing. Project complete with unspent funds of \$105,373 redirected back to Fund B per closing report FCS11073(b)

HAMILTON FUTURE FUND PROJECTS / GRANTS
FUND B: FUNDING ANALYSIS
AS OF DECEMBER 31, 2018

PROJECT / INITIATIVE	2018 APPROVED (*)	APPROVED FUNDING (\$)	FUNDING / PAYMENTS TO DATE (\$)	VARIANCE (\$)	REPORTS	DESCRIPTION / STATUS
Hamilton Affordable Housing Partnership Initiative (HAHPI)		1,500,000	1,500,000	-	FCS02107	Two initiatives have been funded in tandem with the Federal-Provincial Community Rental Housing Program > \$130K for the St. Elizabeth Home Society (307 John Street South) > \$550K for T. Valeri Construction Limited (450 Cumberland Avenue) > Remaining funds utilized in 2014 to fund Affordable Rental Housing projects.
City Housing Contribution		1,400,000	1,400,000	-	FCS02107	34 unit infill project at 557 Queenston Rd. Other contributors included Federal , Provincial & Hamilton Housing. Completed Apr. 2005 with May 1, 2005 occupancy.
Hamilton Housing Innovation Fund (HHIF)		100,000	100,000	-	PD02001	Home Ownership Affordability Partnership project among the City, Threshold School of Building, the Realtors Assoc. of Hamilton-Burlington and Hamilton-Halton Home Builders Assoc. "Hamilton HomeStart" program providing downpayment assistance to existing CityHousing Hamilton tenants to purchase 1st home.
Opportunity Fund						
Housing Emergency Loan Fund		75,000	75,000	-	FCS02107	Rent bank
Greater Hamilton Food Share		100,000	100,000	-	FCS02107	Funds used for building renovations
Bridges Program		125,000	125,000	-	FCS02107	Subsidized recreation
Accreditation for Immigrants		135,000	135,000	-	FCS02107	Skills validation / certification for immigrants on Ontario Works
Road to Independence		65,000	65,000	-	FCS02107	Assistance with public transit costs for 3 months upon leaving Ontario Works due to employment.
Total Opportunity Fund		500,000	500,000	-		
Parent & Child - Homemaking Service - 2003 - 2005		709,648	709,648	-	HCS03012(b)	Program funding for years 2003 through 2005.
Industry Education Council of Hamilton		70,000	70,000	-	FCS02107	Develop & implement a marketing plan to promote Hamilton as leading centre for educational opportunity, research & discovery.
Mohawk College (STARTR Institute)		1,500,000	1,500,000	-	HFF 06-003	Contribution to Mohawk College to fund the transformation of the Stoney Creek Campus as the Skilled Trades & Apprenticeship Research, Resources and Training (STARTR) Institute.
Physician Recruitment Program		50,000	50,000	-	MAY03007	Contribution to fund program to recruit doctors to Hamilton. Several other contributors provided funding to the program as well.
St. Joseph's Villa		400,000	400,000	-	HFF 13-003	Funding approved during 2013 application process for renovations to provide a new 12 bed resident home area at St. Joseph's Villa.
Neighbour to Neighbour		100,000	100,000	-	HFF 16-001	Funding for Community Food Centre was approved during 2016 application process
YMCA on Wheels		125,000	125,000	-	HFF 16-001	Funding for "Y on Wheels" program was approved during 2016 application process
Cancer Assistance	*	93,000	93,000	-	HFF 18-001	Scheduling software
CityKidz	*	102,000	102,000	-	HFF 18-001	Kitchen equipment project
Subtotal		9,049,648	8,944,275	105,373		
COMMUNITY						
Art Gallery (Transitional Assistance) (AGH)		1,500,000	1,500,000	-	FCS02107	Funding to the AGH for the building renovation / recladding project
Waterfront Trail Extension -Phase 1		800,000	800,000	-	PW03168; FCS02107	Waterfront trail at Pier 8 around Discovery Center.
Dieppe Memorial Park		350,000	350,000	-	FCS02107	Memorial Park honouring the veterans of the Battle of Dieppe along the Hamilton Beach Trail
Scenic Waterfall Program		500,000	500,000	-	FCS02107	Albion Falls viewing platform (lookout)

HAMILTON FUTURE FUND PROJECTS / GRANTS

FUND B: FUNDING ANALYSIS

AS OF DECEMBER 31, 2018

PROJECT / INITIATIVE	2018 APPROVED (*)	APPROVED FUNDING (\$)	FUNDING / PAYMENTS TO DATE (\$)	VARIANCE (\$)	REPORTS	DESCRIPTION / STATUS
Heritage Curatorial Centre		300,000	300,000	-	PED13026	Originally \$1.5M approved for Heritage Curatorial Centre. \$400,000 was transferred to Renovation of Burlington Street Artifact Storage Facility for a Curatorial Centre. Remaining funds (approx. \$800,000) approved for repairs of historic stone walls at Auchmar. Approved at HFF meeting January 29, 2013 re: Report PED 13026.
Repair Stone Walls at Auchmar		800,000	789,946	10,054	PED13026	\$800,000 approved by HFF Board (PED13026), reallocated from Heritage Curatorial Centre project above. Unspent \$10,054 returned to the fund.
Upgrade Artifact Storage Facility as Curatorial Centre		400,000	400,000	-	PED13026	\$400,000 approved by HFF Board (PED13026), reallocated from Heritage Curatorial Centre project above.
Hlth & Biotechnology Incubator		5,000,000	5,000,000	-	ECO02004 ECO05006	Contribution to McMaster for development of a Health & Biotechnology Incubator Facility located at the old Camco site.
Giants' Rib Discovery Centre		300,000	100,000	200,000	HFF 10-002	The project is to build one of Ontario's top environmental learning centres that will inform, educate & entertain visitors about the Niagara Escarpment. \$300K approved in 2002 and additional \$50K advanced in 2004 for operational funding for staff. The project has been put on hold due to lack of funding commitment from senior levels of Government. Unspent balance of \$200,000 redirected back to Fund B per HFF Board report 10-002 (October 27, 2010).
YWCA Ottawa St. / MacNab / W. Mtn.		810,000	810,000	-	FCS02107	Contribution to YMCA's Building Campaign for renovations / improvements to Ottawa St., McNab St & West Mountain YWCAs
Skateboard Park		500,000	500,000	-	FCS02107	Construction of the Skateboard Park tied to construction of the South Mountain Complex (SMC) including a YMCA & Library. Construction of the skate park was completed in the Spring of 2009.
Powerline Trail - Conservation Foundation		300,000	300,000	-	FCS02107	Funding to Hamilton Conservation Authority to build a trail / boardwalk (Powerline Rd., Stoney Creek).
Hamilton Naturalists' Club		10,000	10,000	-	HFF 06-003	Book on birds of Hamilton and surrounding areas.
Hamilton Philharmonic Orchestra		100,000	100,000	-	HFF 06-003	Funding for Education Outreach Program
City of Hamilton - Cultural Planning Project		100,000	100,000	-	PED12117; CS10057; FCS02107	Phase 1 report presented to COW on June 18/2010 (CS10057) and approved by Council on June 23/10. Phase 2 included establishing a project steering team and initiating community consultation, resulting in the Culture Policy approved by Council June, 2012 (PED12117). Phase 3 entailed the development of the Cultural Plan which was presented to Council in October 2013 (PED12117(a)). The Cultural Plan 2013 establishes the strategic framework for cultural development, including Goals, Recommendations and Actions.
Robert Land Community Association		200,000	200,000	-	HFF 06-003	Purchase and redevelopment of the Old Robert Land School on Wentworth St. N.
Rockton Agricultural Society		230,000	230,000	-	HFF 06-003	Relocation and restructuring of 2 show rings and construction of a new permanent grandstand.
Workers Arts & Heritage Centre		450,000	450,000	-	HFF 06-003	Stabilize, rehabilitate and make improvements to the Customs House building.
Battlefield Monument		117,000	117,000	-	HFF 12-001	The restoration of the Observation Deck was completed in 2012. The exterior masonry conservation was completed in 2013. Interior masonry conservation i.e. removal of parging, repair and re-parging, and window conservation.

HAMILTON FUTURE FUND PROJECTS / GRANTS
FUND B: FUNDING ANALYSIS
AS OF DECEMBER 31, 2018

PROJECT / INITIATIVE	2018 APPROVED ("\$")	APPROVED FUNDING (\$)	FUNDING / PAYMENTS TO DATE (\$)	VARIANCE (\$)	REPORTS	DESCRIPTION / STATUS
Hamilton Museum of Steam & Technology (HMST)		58,903	58,903	-	FCS02107	Multi-phased project - Primarily to remove groundwater that collects in the sump well, create a site development plan and stabilize stone features of the 1859 historic structure. Stone stairs reconstructed, stone work & conservation of iron material within well completed. Project complete. Unused funding (\$107,764) reappropriated to the Gore Park Fountain project.
Nash Jackson House		333,330	333,330	-	HFF 15-001	Funding several construction deficiencies.
Trees Across Hamilton		60,000	60,000	-	HFF 15-001	Tree planting program.
Ham. Cenotaph Restoration/MacDonald Statue		120,000	120,000	-	HFF 06-001	Restoration of the Hamilton Cenotaph & MacDonald Statues in Gore Park - Project completed
AGH Operating Grant - 2005 & 2006		520,000	520,000	-	FCS02107	Grant to the Art Gallery of Hamilton for operating funds during recladding / renovation project
Gore Park Fountain Stabilization		203,788	203,788	-	HFF 06-001	Fountain stabilization project.
Stoney Creek Cenotaph Restoration		103,728	103,728	-	HFF 06-001	The restoration of the monument and the "surround" has been completed. Unused funding (\$6,272) reappropriated to the Gore Park Fountain Restoration project)
Hamilton Artists Inc.		750,000	750,000	-	FCS07034	Funding for a building purchase/renovation in Downtown Hamilton. The property at 155 - 161 James St. N. was purchased and renovated.
Village Theatre Waterdown Inc.		41,574	41,574	-	HFF 13-003	Funding approved during 2013 application process for technical equipment renewal project.
Waterdown Memorial Hall		600,000	600,000	-	HFF 13-003	Funding approved during 2013 application process for building renovations (City project).
Hamilton Naturalists' Club		24,110	24,110	-	HFF 13-003	Funding approved during 2013 application process for the Land's Inlet Nature Project.
Bay Area Restoration Council		40,000	40,000	-	HFF 13-003	Funding approved during 2013 application process for the Hamilton Harbour Interactive Explorer Map project.
Salvation Army - Lawson Ministries		200,000	200,000	-	HFF 13-003	Funding approved during 2013 application process accessibility upgrades at 33 King St. East. Funding was conditional on the project's financial details being provided to the HFF Board. The conditions were met in June 2015 and the funds were advanced.
Hamilton Naturalists' Club		80,000	80,000	-	GIC 14-015	Funding approved during 2014 application process for the Pollinators Paradise Project.
Hamilton Victory Gardens		70,000	70,000	-	GIC 14-015	Funding approved during 2014 application process for the development of two (2) garden sites.
Hamilton Public Library		149,679	149,679	-	GIC 14-015	Funding approved during 2014 application process for the "Love Your City, Share Your Stories" project.
Art Gallery of Hamilton (AGH)		107,000	107,000	-	HFF 16-001	Funding to expand capacity of the Art Gallery of Hamilton's Film Program was approved during 2016 application process
Green Venture		33,000	33,000	-	HFF 16-001	Funding for development of urban neighbourhood alleyways was approved during 2016 application process
Living Rock Ministries		36,940	36,940	-	HFF 16-001	Funding for Harvest Sandwich Shop was approved during 2016 application process
Steward Cootes		48,221	48,221	-	HFF 16-001	Funding of Cootes and Red Hill Watersheds clean-up initiative was approved during 2016 application process
The Bridge		58,530	58,530	-	HFF 16-001	Funding for The Bridge House Transformation Project was approved during 2016 application process
Industry Education		86,000	86,000	-	HFF 16-001	Funding for Code Club expansion was approved during 2016 application process
Hamilton Victoria Curling Club		109,719	109,719	-	HFF 16-001	Funding for Victoria Curling Club was approved during 2016 application process

HAMILTON FUTURE FUND PROJECTS / GRANTS
FUND B: FUNDING ANALYSIS
AS OF DECEMBER 31, 2018

PROJECT / INITIATIVE	2018 APPROVED (*)	APPROVED FUNDING (\$)	FUNDING / PAYMENTS TO DATE (\$)	VARIANCE (\$)	REPORTS	DESCRIPTION / STATUS
Rygiel		150,000	150,000	-	HFF 16-001	Funding for Rygiel Resource Centre was approved during 2016 application process
Troy / Lynden Women's Institute		78,125	78,125	-	HFF 16-001	Funding for preservation of Troy Schoolhouse was approved during 2016 application process
PW LAS	*	42,500	42,500	-	HFF 18-001	Albion Falls South Access and Viewing Platform
Olympic Club	*	35,000	35,000	-	HFF 18-001	Purchase of an electronic score board
AirForce	*	67,000	67,000	-	HFF 18-001	Replace walk-in cooler lounge & install wheelchair lift
Royal Botanical	*	93,000	93,000	-	HFF 18-001	3 Season Pavilion
Theatre Aquarius	*	196,000	196,000	-	HFF 18-001	Audience Accessibility
Westdale	*	250,000	250,000	-	HFF 18-001	Restoration of the Westdale Theatre
St Joseph	*	675,000	675,000	-	HFF 18-001	Purchase of orthopaedic robotics surgery equipment
Subtotal		18,188,147	17,978,093	210,054		
Total - HFF Funded Projects		47,366,795	43,383,131	3,983,664		
Newspaper Ads - Spec, Brabant		7,300	7,300	-	Various, GIC 18-002	Newspaper advertisements for HFF Board members.
Total - HFF Funded Projects & Admin		47,374,095	43,390,431	3,983,664		