

CITY OF HAMILTON 2020 COUNCIL REFERRED ITEMS SUMMARY

| | | | | 2020 IMPACT | | | |
|--|---|--|--|-------------|------------|------------|----------|
| FORM # | DIVISION | SERVICE / PROGRAM | DESCRIPTION OF REFERRED ITEM | \$ GROSS | \$ NET | FTE IMPACT | STATUS |
| PLANNING & ECONOMIC DEVELOPMENT | | | | | | | |
| CR-01 | Licensing & By-Law Services | By-law Enforcement | Cigarette Butt By-law Enforcement Officer | \$ 45,000 | \$ 45,000 | 0.50 | PENDING |
| CR-02 | Licensing & By-Law Services | By-law Enforcement | Hess Village Paid Duty Policing (PED18081(a)) | \$ 20,000 | \$ 20,000 | 0.00 | APPROVED |
| PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL | | | | \$ 45,000 | \$ 45,000 | 0.50 | |
| HEALTHY AND SAFE COMMUNITIES | | | | | | | |
| CR-03 | Hamilton Fire Department | Hamilton Fire Department | 10 Year Fire Service Delivery Plan | \$ 610,420 | \$ 572,420 | 14.00 | APPROVED |
| CR-04 | Recreation | Recreation Facilities, Products and Services | Enhancement for CANUSA Funding | \$ 10,920 | \$ 10,920 | 0.00 | APPROVED |
| HEALTHY AND SAFE COMMUNITIES SUBTOTAL | | | | \$ 621,340 | \$ 583,340 | 14.00 | |
| PUBLIC WORKS - TAX | | | | | | | |
| CR-05 | Transportation Operations & Maintenance | Roadway Access | Sidewalk Clearing Program - PW19022 (a) Option 1: Existing Service Option 2: Priority 1 and 2A Roadways - additional \$1.78 M *Option 3: City Wide Roadways - additional \$3.78 M | TBD | TBD | 0.00 | DEFERRED |
| CR-06 | Transportation Operations & Maintenance | Roadway Access | Snow Angels Program - PW19022 (a) | TBD | TBD | 0.00 | REMOVED |
| PUBLIC WORKS - TAX SUBTOTAL | | | | \$ - | \$ - | 0.00 | |

APPROVED: Included in 2020 Preliminary Budget

DEFERRED: Deferred to 2021 budget deliberations

PENDING: Awaiting decision for 2020 budget

REMOVED: No longer presented for consideration

DEFEATED: Not to be included in 2020 Preliminary Budget

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| CITY MANAGER | | | | | | | |
| CR-07 | Strategic Partnerships & Communications | City Enrichment Fund | City Enrichment Fund | \$ 2,730 | \$ 2,730 | 0.00 | APPROVED |
| CR-08* | Human Resources | Human Resources | Implement Living Wage Option 1 Non-Union PT Casuals: \$432,640 Option 2 Non-Union FT Summer Students: \$119,600 Option 3 Unionized Summer Students: \$325,420 One Instalment (Options 1, 2 and 3): \$877,660 *Three Year (2020 - 2022) Phase-In: \$292,550/year | \$ 292,550 | \$ 292,550 | 0.00 | DEFEATED |
| CITY MANAGER SUBTOTAL | | | | \$ 295,280 | \$ 295,280 | 0.00 | |
| CORPORATE SERVICES | | | | | | | |
| CR-09 | Financial Planning, Admin & Policy | Financial Management | Establish Climate Change Reserve for Sustainable Funding | TBD | TBD | 0.00 | DEFERRED |
| CORPORATE SERVICES SUBTOTAL | | | | \$ - | \$ - | 0.00 | |
| TOTAL- BUDGET BOOK | | | | | | | |
| *Updated Total | | | | \$ 961,620 | \$ 923,620 | 14.50 | |

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| POST BUDGET BOOK | | | | | | | |
| HEALTHY AND SAFE COMMUNITIES & CITY MANAGER | | | | | | | |
| CR-10 | Public Health Services - Healthy Environments | Healthy Environments | Corporate Goals and Areas of Focus for Climate Change Mitigation and Adaptation | \$ 160,000 | \$ 160,000 | 0.00 | APPROVED |
| HEALTHY AND SAFE COMMUNITIES & CITY MANAGER SUBTOTAL | | | | \$ 160,000 | \$ 160,000 | 0.00 | |
| PUBLIC WORKS- TAX | | | | | | | |
| CR-11 | Environmental Services | Forestry & Horticulture | Ongoing care and maintenance of the Aviary and birds | \$ 30,000 | \$ 30,000 | 0.00 | APPROVED |
| PUBLIC WORKS- TAX SUBTOTAL | | | | \$ 30,000 | \$ 30,000 | 0.00 | |
| BOARD & AGENCIES | | | | | | | |
| CR-12 | Library | Library | Parkdale Landing Library Mini Branch | \$ 145,000 | \$ 145,000 | 0.00 | APPROVED |
| BOARD AND AGENCIES SUBTOTAL | | | | \$ 145,000 | \$ 145,000 | 0.00 | |
| PLANNING ECONOMIC & DEVELOPMENT | | | | | | | |
| CR-13 | Licensing & By-Law Services | Animal Services | Animal Adoption Pilot Program | \$ 90,000 | \$ - | 1.00 | APPROVED |
| PLANNING ECONOMIC & DEVELOPMENT SUBTOTAL | | | | \$ 90,000 | \$ - | 1.00 | |
| TOTAL | | | | \$ 1,386,620 | \$ 1,258,620 | 15.50 | |

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