

**CITY OF HAMILTON
2021 COUNCIL REFERRED ITEMS
SUMMARY**

ITEM #	DIVISION	SERVICE / PROGRAM	DESCRIPTION OF REFERRED ITEM	2021 IMPACT		FTE IMPACT	STATUS
				\$ GROSS	\$ NET		
POST BUDGET BOOK							
HEALTHY AND SAFE COMMUNITIES & CITY MANAGER							
CR-01	Housing Services	Portable Housing Benefit Program	Expanding Housing and Support Services for Women and Transgender Community Sub-Committee	\$ 950,000	\$ 950,000	0.00	APPROVED
HEALTHY AND SAFE COMMUNITIES & CITY MANAGER SUBTOTAL				\$ 950,000	\$ 950,000	0.00	
CORPORATE SERVICES							
CR-02	City Clerk's Office	Protection of Privacy Policy	FTE requested in the Records and FOI section of the Clerk's office in order to continue to support and educate staff in our legislated requirement to protect personal and confidential information.	\$ 109,000	\$ 109,000	1.00	APPROVED
CORPORATE SERVICES SUBTOTAL				\$ 109,000	\$ 109,000	1.00	
PUBLIC WORKS- TAX							
CR-03	Transportation Operations and Maintenance	Sidewalk Clearing Program	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	REFERRED BACK TO PUBLIC WORKS COMMITTEE
CR-04	Energy, Fleet and Facilities	Parks Security Patrol Program	No 2021 Tax impact Security Patrol Program is a response from Council directing staff to identify and explore the feasibility of various options to address the increase in vandalism and theft in City-owned public spaces. The total cost of the program is 195 K (\$96.2K in 2021). There are one-time costs for 2021 and 2022 that will be offset from the Tax Rate Stabilization Reserve for a net zero impact on the levy.	\$ 96,200	\$ -	0.00	APPROVED
PUBLIC WORKS - TAX SUBTOTAL				\$ 96,200	\$ -	0.00	

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BOARDS & AGENCIES							
CR-05	Hamilton Farmers Market	Hamilton Farmers Market	That one-time funding in the amount of \$30,000 to be funded from the Economic Development Investment Reserve (Account No.112221) or the COVID-19 Emergency Reserve (110053), to be to be utilized to promote the market during the ongoing pandemic.	\$ 30,000	\$ -	0.00	APPROVED
BOARDS & AGENCIES SUBTOTAL				\$ 30,000	\$ -	0.00	
PLANNING & ECONOMIC DEVELOPMENT							
CR-06	Planning & Economic Development	Licensing and By-law Services	Accessible Taxicab Financial Incentive Program	\$ 80,000	\$ 80,000	0.00	DEFERRED TO 2022
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL				\$ 80,000	\$ 80,000	0.00	
TOTAL				\$ 1,265,200	\$ 1,139,000	1.00	