

# CITY OF HAMILTON 2023 COUNCIL REFERRED ITEMS SUMMARY

			2023 IMPACT			
FORM #	DIVISION	DESCRIPTION	\$ GROSS	\$ NET	FTE Impact	Status
Planning & Economic Development						
1.1	General Manager PED	Annual Support for Bay Area Climate Change Office (CM22016/PED22058(a)/HSC22030(a)).	\$ 160,000	\$ 160,000	-	GIC APPROVED
1.2	General Manager PED	New Project Manager for Climate Change Office (CM22016/PED22058(a)/HSC22030(a)).	\$ 71,700	\$ 71,700	1.00	GIC APPROVED
1.3	General Manager PED	New Senior Project Manager for Climate Change Office (CM22016/PED22058(a)/HSC22030(a)).	\$ 79,800	\$ 79,800	1.00	GIC APPROVED
1.4	Tourism & Culture	Canada Day Event (CM21014)	\$ 150,300	\$ 41,200	0.25	GIC APPROVED
1.5	Licensing & By-Law Services	Nuisance Party By-Law (PED22156)	\$ 70,900	\$ 70,900	0.50	GIC APPROVED
1.6	Transportation, Planning & Parking	Accelerating the Implementation of the Cycling Master Plan (Motion - GIC Jan. 20, 2023)	\$ 308,000	\$ 308,000	5.00	GIC APPROVED
1.7	Transportation, Planning & Parking	Waterfalls and Special Areas Enforcement (PED18011(d))	\$ 490,000	\$ -	5.00	GIC APPROVED
Planning & Economic Development Total			\$ 1,330,700	\$ 731,600	12.75	
Healthy & Safe Communities						
2.1	Children's and Community Services	Hamilton's Plan for an Age-Friendly Community (HSC22031)	\$ 10,000	\$ 10,000	-	GIC APPROVED
2.2	Housing Services	Social Housing Providers at End of Mortgage (HSC22040)	\$ 1,100,000	\$ 1,100,000	-	GIC APPROVED
2.3	Housing Services	Subsidy Request for Rapid Housing Initiative New Developments (HSC20056(a))	\$ 125,000	\$ 125,000	-	GIC APPROVED
2.4	Housing Services	Adaptation and Transformation of Housing Services Post Pandemic (HSC20020(f))	\$ 649,700	\$ 649,700	-	GIC APPROVED
2.5	Housing Services	Shelters Cost of Living Enhancement (Homelessness Prevention Program (HSC20020(f))	\$ 546,700	\$ 546,700	-	GIC APPROVED
2.6	Housing Services	Hamilton Alliance for Tiny Shelters Proposal (HSC22015(a))	\$ 100,000	\$ 100,000	-	PENDING
2.7	Housing Services	Affordable Housing Funding Program (HSC23003)	\$ 4,000,000	\$ 4,000,000	-	GIC APPROVED
2.8	Housing Services	Cold Alert Response (Motion - ECS Dec. 1, 2022)	\$ 125,000	\$ 125,000	-	GIC APPROVED
2.9	Housing Services	Funding for YWCA Hamilton (Motion - ECS Dec. 1, 2022)	\$ 6,550,000	\$ 2,600,000	-	PENDING
2.10	Public Health	Alcohol, Drug & Gambling Services and Community Mental Health Promotion Program (BOH22012(b) as amended)	\$ 105,420	\$ 105,420	1.25	GIC APPROVED

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			\$ GROSS	\$ NET	FTE Impact	
2.11	Housing Services	Encampment Pilot Evaluation - Coordination Response Team (HSC20038(c)/PED21188(b))	\$ 1,366,646	\$ 1,366,646	10.50	PENDING
<b>Healthy &amp; Safe Communities Total</b>			<b>\$ 14,678,466</b>	<b>\$ 10,728,466</b>	<b>11.75</b>	
<b>Public Works</b>						
3.1	PW-General Administration	Corporate Asset Management Resource Requirements (PW22048)	\$ 1,117,900	\$ 1,117,900	10.00	GIC APPROVED
<b>Public Works Total</b>			<b>\$ 1,117,900</b>	<b>\$ 1,117,900</b>	<b>10.00</b>	
<b>Corporate Services</b>						
4.1	City Clerk's Office	Election Expense Reserve for Internet Voting Consideration for 2026 Municipal Election (FCS20081(a))	\$ 153,800	\$ 153,800	-	PENDING
4.2	City Clerk's Office	Records & Information Management Policy (FCS22057)	\$ 184,000	\$ 184,000	2.00	GIC APPROVED
4.3	City Clerk's Office	Virtual Meeting Support (FCS21058)	\$ 175,000	\$ 175,000	2.00	GIC APPROVED
4.4	Legal Services and Risk Management	Implement Bill 13 and Bill 109 (PED22112)	\$ 259,300	\$ 259,300	3.00	GIC APPROVED
<b>Corporate Services Total</b>			<b>\$ 772,100</b>	<b>\$ 772,100</b>	<b>7.00</b>	
<b>City Manager</b>						
5.1	Government & Community Relations	Public Engagement Policy & Framework (CM21011)	\$ 200,000	\$ 200,000	2.00	GIC APPROVED
<b>City Manager Total</b>			<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>2.00</b>	
<b>Other</b>						
6.1	Administration CEF	City Enrichment Fund (Motion - AF&A June 2, 2022)	\$ 629,390	\$ 629,390	1.00	GIC APPROVED
6.2	Legislative	Increase to Councillors' Office Budgets (Motion - Council Dec. 7, 2022)	\$ 600,000	\$ 600,000	-	PENDING
6.3	Corporate Financials	Recruitment and Rentention Report (HUR23002)	CONFIDENTIAL			GIC APPROVED
<b>Other Total</b>			<b>\$ 1,229,390</b>	<b>\$ 1,229,390</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>\$ 29,162,919</b>	<b>\$ 24,613,819</b>	<b>44.50</b>	