

CITY OF HAMILTON 2023 BUSINESS CASES SUMMARY

			IMPACT			
FORM #	DIVISION	DESCRIPTION	\$ GROSS	\$ NET	FTE Impact	Status
Planning & Economic Development						
1.1	Economic Development	Chief Real Estate Officer conversion from temporary to permanent	\$ 195,700	\$ -	1.00	GIC APPROVED
1.2	Tourism & Culture	Film Production Facilitation	\$ 83,820	\$ -	1.00	GIC APPROVED
Planning & Economic Development Total			\$ 279,520	\$ -	2.00	
Healthy & Safe Communities						
2.1	Children's and Community Services	Manager, Canada Wide Early Learning Child Care	\$ 178,700	\$ -	1.00	GIC APPROVED
2.2	Children's and Community Services	Indigenous Strategy	\$ 584,000	\$ 484,000	4.00	GIC APPROVED
2.3	Hamilton Fire Department	Hamilton Fire Department - Volunteer Staffing/Headcount Enhancement	\$ -	\$ -	-	GIC APPROVED
2.4	Hamilton Paramedic Service	Hamilton Paramedic Service - Ambulance Enhancement - Call Growth (includes capital component)	\$ 1,228,600	\$ 1,228,600	10.00	GIC APPROVED
2.5	Hamilton Paramedic Service	Hamilton Paramedics-Ambulance Enhance-ment-Response Times & Current Demand (includes capital component)	\$ 3,081,800	\$ 3,081,800	25.00	GIC APPROVED
2.6	Long Term Care	2023 Long Term Care - Covid costs	\$ 2,004,700	\$ 1,503,525	-	GIC APPROVED
Healthy & Safe Communities Total			\$ 7,077,800	\$ 6,297,925	40.00	
Public Works						
3.1	Energy Fleet and Facilities	Tim Hortons Field Post Event Increase Service Level	\$ 125,600	\$ 125,600	1.00	GIC APPROVED
3.2	Energy Fleet and Facilities	Green Fleet Planning	\$ 46,300	\$ 46,300	1.00	GIC APPROVED

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			\$ GROSS	\$ NET	FTE Impact	
3.3	Engineering Services	Roads Value for Money Audit Recommendations	\$ 199,500	\$ -	4.00	GIC APPROVED
3.4	Engineering Services	Request for additional staff resources for Structures	\$ 70,900	\$ -	1.00	GIC APPROVED
3.5	Engineering Services	Contracts Coordinator	\$ 55,600	\$ -	1.00	GIC APPROVED
3.6	Engineering Services	Project Manager Excess Soils	\$ 70,900	\$ -	1.00	GIC APPROVED
3.7	Engineering Services	Quality Management System (QMS) Staff within Engineering Services	\$ 80,900	\$ -	1.00	GIC APPROVED
3.8	Engineering Services	Request for additional staff resources for Municipal Class Environmental Assessments	\$ 70,900	\$ -	1.00	GIC APPROVED
Public Works Total			\$ 720,600	\$ 171,900	11.00	
Corporate Services						
4.1	City Clerk's Office	Freedom of Information Administration	\$ 50,000	\$ 50,000	-	GIC APPROVED
4.2	Information Technology	Additional FTEs for IT	\$ -	\$ -	2.00	GIC APPROVED
4.3	Information Technology	Data Solution Specialist	\$ 159,300	\$ 159,300	2.00	GIC APPROVED
4.4	Legal Services and Risk Management	Legal Taxation Support	\$ 159,000	\$ 159,000	2.00	GIC APPROVED
Corporate Services Total			\$ 368,300	\$ 368,300	6.00	
Grand Total			\$ 8,446,220	\$ 6,838,125	59.00	