

CITY OF HAMILTON

2025 PRIORITIZED LIST OF COUNCIL REFERRED ITEMS AND BUSINESS CASES

Rank	Request Type	Request Title	Department	Division	2025 Gross Expenditures	2025 Net Expenditures	Annualized Gross Expenditures	Annualized Net Expenditures	Funding Source	FTE	Capital Investment	Council Priority	Total Score
												Measure of Success	
1	Council Referred	HSD-HSC24027 Reducing Homelessness & Managing Encampments	HSC	Housing Services	\$ 4,744,654	\$ -	\$ 4,744,655	\$ -	Net for Tax Levy	4.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	8
2	Council Referred	HSD-HSC24027(b) Reducing Homelessness & Managing Encampments	HSC	Housing Services	\$ 8,883,503	\$ -	\$ 11,490,685	\$ -	Reserve	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	8
3	Council Referred	HSD-HSC23053 Emergency Shelter and Residential Care Facilities Systems Complaints Resolution Process	HSC	Housing Services	\$ 98,283	\$ 49,142	\$ 131,044	\$ 65,522	Net for Tax Levy	1.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	8
4	Council Referred	HSD-HSC24027(d) Reducing Homelessness & Managing Encampments	HSC	Housing Services	\$ 938,890	\$ -	\$ 1,033,726	\$ -	Rate Budget	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	6
5	Business Case	Transportation Contract Inspector	PWks	Transportation	\$ 62,720	\$ -	\$ 125,445	\$ -	From Capital (Transportation Block)	1.00	\$ 62,720	Application of Vision Zero principals to eliminate road injuries and death	5
6	Business Case	Roadway Maintenance - Project Manager	PWks	Transportation	\$ 104,700	\$ -	\$ 157,053	\$ -	From Capital (Transportation Block)	1.00	\$ 104,700	Application of Vision Zero principals to eliminate road injuries and death	5
7	Council Referred	Hamilton's Biodiversity Action Plan (PED21065(d)/PW24040)	PWks	Environmental Services	\$ 560,000	\$ 560,000	\$ 560,001	\$ 560,001	Rate Budget	4.00	\$ -	Increased inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds	5
8	Business Case	Centralized Lease Administration	PL & EcDev	Economic Development	\$ 192,466	\$ -	\$ 384,932	\$ -	Airport Revenue	3.00	\$ -	Streamlined processes and accelerated approvals for City services	5
9	Business Case	Senior Financial Analyst for Real Estate PED	Corp Serv	Financial Planning Admin & Policy	\$ 131,040	\$ -	\$ 131,044	\$ -	Airport Revenue	1.00	\$ -	Streamlined processes and accelerated approvals for City services	5
10	Council Referred	Realigned Gardens Program (PW24031(a))	PWks	Environmental Services	\$ 372,493	\$ 372,493	\$ 372,493	\$ 372,493	Net for Tax Levy	2.00	\$ -	Increased inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds	4
11	Business Case	Ontario Works - 2025 Spending Plan	HSC	Ontario Works	\$ 1,921,754	\$ -	\$ 2,368,988	\$ -	Provincial Funding	13.00	\$ -	Increased funding from Provincial and Federal partners and advocate for a new fiscal framework for municipalities	4
12	Council Referred	PED 21065(d) Biodiversity Action Plan - Sr. Planner	PL & EcDev	Planning	\$ 96,647	\$ 96,647	\$ 128,862	\$ 128,862	Net for Tax Levy	1.00	\$ -	Increased inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds	4
13	Council Referred	Senior Level Leadership Mental Health	HSC	HSC Administration	\$ 160,220	\$ 160,220	\$ 213,630	\$ 213,630	Net for Tax Levy	1.00	\$ -	Tracked improvement in the City's job offer acceptance rate	4
14	Council Referred	Digital Program Area - City Enrichment Fund	CEF	Digital Equity	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	Net for Tax Levy	0.00	\$ -	Increased access to the Waterfront, recreational and seniors facilities and services	3
15	Business Case	Retail Operations for the Hamilton Civic Museums	PL & EcDev	Tourism & Culture	\$ 25,470	\$ -	\$ 25,468	\$ -	Museum Revenue	0.32	\$ -	Enhancements to the City's reputation as a centre of culture, sport, and tourism	3
16	Council Referred	The creation of one Full Time Equivalent (FTE) employee for a Senior Audit and Investigations Specialist position (AUD23009)	CMgr	Auditor General	\$ 90,000	\$ 90,000	\$ 180,000	\$ 180,000	Net for Tax Levy	1.00	\$ -	Increased participation and performance through the Employee Engagement Index	2
17	Council Referred	Staffing to Support Improved Public Engagement	CMgr	Government & Community Relations	\$ 235,969	\$ 235,969.0	\$ 310,010	\$ 310,010	Net for Tax Levy	2.00	\$ -	Consistently apply public engagement practices on City initiatives	2
18	Business Case	Growth Management Administrator	PL & EcDev	Growth Management	\$ 131,040	\$ -	\$ 131,044	\$ -	Lot Grading Revenue	1.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	2
19	Business Case	FTE (1.0) Senior Project Manager - Major Hosted Tourism Events	PL & EcDev	Tourism & Culture	\$ 83,690	\$ -	\$ 143,459	\$ -	Municipal Accomodation Tax Revenue	1.00	\$ -	Increased access to the Waterfront, recreational and seniors facilities and services	2
20	Business Case	LTC - RAI Coordinator - Documentation for Dollars	HSC	Long Term Care	\$ 122,970	\$ -	\$ 147,567	\$ -	Reduced Transfer to reserve (Macassa internal loan)	1.00	\$ -	Exploration and introduction of new City revenue models and efficiencies	2
21	Business Case	LTC - Supervisor Centralized Scheduling	HSC	Long Term Care	\$ 112,370	\$ -	\$ 134,845	\$ -	Reduced Transfer to reserve (Macassa internal loan)	1.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	2
22	Business Case	LTC - Nurse Manager	HSC	Long Term Care	\$ 147,070	\$ -	\$ 176,488	\$ -	Reduced Transfer to reserve (Macassa internal loan)	1.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	2

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23	Business Case	LTC - RTW Specialist	CMgr	Human Resources	\$ 123,390	\$ -	\$ 148,067	\$ -	Reduced Transfer to reserve (Macassa internal loan)	1.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	2
24	Council Referred	2025 Proposed Increase to the City Enrichment Fund	CEF	Administration CEF	\$ 568,112	\$ 568,112	\$ 568,112	\$ 568,112	Net for Tax Levy	0.00	\$ -	Increased access to the Waterfront, recreational and seniors facilities and services	2
25	Business Case	Sir Wilfrid Laurier Recreation Centre - Summer Camp Kidaca Program Extension	HSC	Recreation	\$ 111,790	\$ -	\$ 111,794	\$ -	User Fees	2.50	\$ -	Increased access to the Waterfront, recreational and seniors facilities and services	1
26	Business Case	Heritage Facility Cleaner - Whitehern & Battlefield	PL & EcDev	Tourism & Culture	\$ 60,450	\$ -	\$ 60,450	\$ -	Reduction in Contractual Expense	0.82	\$ -	Increased access to the Waterfront, recreational and seniors facilities and services	1
27	Business Case	Senior Financial Analyst - Commodity Taxes	Corp Serv	Financial Services	\$ 20,690	\$ -	\$ 118,974	\$ 56,286	HST Tax Credits	1.00	\$ -	Measurement and expansion of demographic representation of those engaged in City processes, identifying and reducing barriers to participation	1
<b>TOTAL</b>					<b>\$ 20,200,381</b>	<b>\$ 2,232,582</b>	<b>\$ 24,198,833</b>	<b>\$ 2,554,915</b>		<b>45.64</b>	<b>\$ 167,420</b>		