

**CITY OF HAMILTON
2011 COUNCIL REFERRED ITEMS - REVISED
SUMMARY - ANNUALIZED IMPACT**

	GROSS IMPACT	NET IMPACT	FTE	Status/Comments
COMMUNITY SERVICES				
Cultural Policy & Plan - Cultural Resource Mapping - Report CS10057	\$ 235,000	\$ 235,000	2 00	GM Recommendation to withdraw
City of Hamilton Arts Award Program - expenditures for additional awards, event presentation, outreach/marketing and delivery - Report CS10058	\$ 62,550	\$ 59,550	-	
Food Banks and Christmas Hamper Program -Christmas Hamper Program and Summer Shortfall - Report CS09072(a)	\$ 350,000	\$ 350,000	-	
Rooming House Strategy - Per Completion of Rooming Housing Strategy Report PED05125(e)/SPH05066(e)	\$ 64,869	\$ 64,869	-	
Food Service Workers - compliance for food service workers with the new Long Term Care Homes Act per Council Report CS10087	\$ 125,000	\$ 125,000	2 50	
COMMUNITY SERVICES SUBTOTAL	\$ 837,419	\$ 834,419	4.50	
PUBLIC WORKS				
HSR Service Level Enhancements as per PW10101	\$ 2,670,000	\$ -	29 00	APPROVED by GIC April 1
Legislated due diligence training requirements for Transit as per PW10101	\$ 330,000	\$ -	3 00	APPROVED by GIC April 1
Diversion Options - Street sweeping recycling	\$ 320,000	\$ 320,000	-	
Waste collection services for Festivals & Special Events	\$ 70,000	\$ 40,000	-	GM Recommendation to withdraw
Diversion Options - Drywall Recycling	\$ 297,000	\$ 297,000	-	GM Recommendation to withdraw
Street Tree Trimming Program	\$ 786,000	\$ 786,000	-	GM Recommendation to withdraw
PUBLIC WORKS SUBTOTAL	\$ 1,803,000	\$ 1,443,000	32.00	
Boards & Agencies				
Operating funds for Waterfront Pier 8 Rink and Restaurant	\$ 152,000	\$ -		APPROVED by GIC Mar 28
Boards & Agencies Subtotal	\$ 152,000	\$ -	0.00	
Joint Report Referred to GIC				
Affordable Transit Pass (COW 10-022, item 9 (PW10100/CS10071))	\$ 398,847	\$ 298,268	2 00	Note reduced amount - can apply OW Admin subsidy to OW position - originally \$335,268
Joint Report Referred to GIC Subtotal	\$ 398,847	\$ 298,268	2.00	
TOTAL COUNCIL REFERRED ITEMS	\$ 3,191,266	\$ 2,575,687	38 50	