

**CITY OF HAMILTON
2011 ADDITIONAL ITEMS REFERRED BY COUNCIL DURING BUDGET PROCESS
SUMMARY - ANNUALIZED IMPACT**

	GROSS IMPACT	NET IMPACT	FTE	Status/Comments
PLANNING & ECONOMIC DEVELOPMENT COMMITTEE				
Jobs Prosperity Collaborative (annual amount approved in 2010)	\$ 100,000	\$ 100,000	-	
PLANNING & ECONOMIC DEVELOPMENT COMMITTEE SUBTOTAL	\$ 100,000	\$ 100,000	0.00	
GENERAL ISSUES COMMITTEE				
Rotary Mobility Cup - referred to grants process	\$ 20,000	\$ -	-	Option to fund one-time from reserve
Theatre Aquarius - Staff was directed to investigate all options, including loans, for consideration during the strategic initiatives discussions of the 2011 Budget Deliberations	\$ 380,000	\$ -	-	Referred to staff. If approved, would be funded from one-time source.
Transit Fare Increase Policy (PW10078) - Subsequent motion on January 12, 2011 - "That HSR Fares be frozen at their current rates in order to increase ridership " - to be considered during budget deliberations	\$ -	\$ -	-	Refer to PW10078
GENERAL ISSUES COMMITTEE SUBTOTAL	\$ 400,000	\$ -	0.00	
EMERGENCY AND COMMUNITY SERVICES COMMITTEE				
Funding for Emergency Shelter and Intensive Case Management Services (CS11019)	\$ 1,000,000	\$ 1,000,000	-	Due to Provincial one-time program funding received in 2011, request can be reduced to \$350k for 2011 only The remainder can be referred to 2012
EMERGENCY AND COMMUNITY SERVICES COMMITTEE SUBTOTAL	\$ 1,000,000	\$ 1,000,000	0.00	
NET ADDITIONAL COUNCIL REFERRED ITEMS	\$ 1,500,000	\$ 1,100,000	0.00	