



Hamilton

---

**2013 COUNCIL  
REFERRED ITEMS &  
REQUESTED  
ENHANCEMENTS**

**(not included in preliminary budget totals)**

**General Issues Committee**

**February 14, 2013**

---



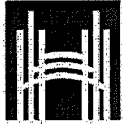
# Council Referred Items & Requested Enhancements

---

- **NOT** included in the preliminary budget pending Council's consideration
- Council consideration and possible approval of the enhancements will take place during budget deliberations scheduled to commence February 28<sup>th</sup>







Hamilton

---

# **PLANNING & ECONOMIC DEVELOPMENT**



# Council Referred Items (Appendix 1-6 revised as per FCS13024)

PLANNING & ECONOMIC DEVELOPMENT  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
Tourism & Culture: City of Hamilton Gage Park Concert Series funding (PED12203).	\$25,000	\$25,000	-
Economic Development – Increasing maximum loan under the Commercial Corridor Housing Loan and Grant Program (PED11118(a)).	\$15,000	\$15,000	-
Hamilton Downtown Multi-residential Property Investment Program increase to the line-of-credit for and the associated increase in interest costs (PED12220/FCS12090).	\$96,000	\$52,000	-
Contribution for the Innovation Factory to be funded from the Economic Development Investment Reserve Fund. <sup>1</sup>	\$50,000	\$0	-
<b>PLANNING &amp; ECONOMIC DEVELOPMENT COUNCIL REFERRED CONTINUED ON NEXT SLIDE</b>			

<sup>1</sup> Item 4.4 of Consent Items (PED13040)



# Council Referred Items

(Appendix 1-6 revised as per FCS13024)

PLANNING & ECONOMIC DEVELOPMENT  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
Supercrawl - funding for annual event that celebrates the diversity of James St N <sup>2</sup>	\$125,000	\$125,000	-
Tourism & Culture: Landscape Maintenance for grounds and public parks surrounding National Historic Sites under the City's Stewardship	\$50,000	\$50,000	-
<b>PLANNING &amp; ECONOMIC DEVELOPMENT COUNCIL REFERRED ITEMS TOTAL</b>	<b>\$361,000</b>	<b>\$267,000</b>	<b>-</b>

<sup>2</sup> Item 4.3 of Consent Items (PED13033)

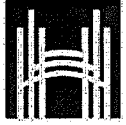


# Requested Enhancements (Appendix 1-7)

PLANNING & ECONOMIC DEVELOPMENT  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
Building – additional FTEs to address increase in Building Permit activity (64% increase since 2006) to be funded from Building Enterprise Reserve and increased zoning activity revenue. <sup>3</sup>	\$233,000	\$0	4.00
<b>PLANNING &amp; ECONOMIC DEVELOPMENT REQUESTED ENHANCEMENTS TOTAL</b>	<b>\$233,000</b>	<b>\$0</b>	<b>4.00</b>

<sup>3</sup> Item 4.2 of Consent Items (PED13030)





Hamilton

---

# **COMMUNITY SERVICES**



# Council Referred Items

(updated Appendix 1-6 revised as per FCS13024)

COMMUNITY SERVICES  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
Discretionary Benefits/Community Start-Up and Maintenance Benefit (CSUMB). <sup>4</sup>	TBD	TBD	TBD
Living wage – Living wage rate for all City of Hamilton part time employees.	TBD	TBD	TBD
Hamilton Centre for Civic Inclusion (HCCI) – additional funding request	\$25,000	\$0	-
<b>COMMUNITY SERVICES COUNCIL REFERRED ITEMS TOTAL</b>	<b>\$25,000</b>	<b>\$-</b>	<b>-</b>

<sup>4</sup> Item 4.9 of Consent Items (CS13009)



Hamilton

---

# **HAMILTON EMERGENCY SERVICES**

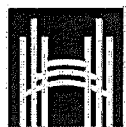


# Council Referred Items

(Appendix 1-6 revised as per FCS13024)

---

HAMILTON EMERGENCY SERVICES  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
Community Neighbourhood Paramedic Initiatives; Public Access Defibrillation Program – Equipment Replacement Funding	\$30,000	\$30,000	-
<b>HAMILTON EMERGENCY SERVICES COUNCIL REFERRED ITEMS TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>	-



# Requested Enhancements (Appendix 1-7 updated)

HAMILTON EMERGENCY SERVICES  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
Paramedic Services – Vehicle attendant to address gaps in infection control & to contain-reduce extended shifts & maintain-improve resource capacity.	<b>WITHDRAWN</b>		
<b>HAMILTON EMERGENCY SERVICES REQUESTED ENHANCEMENT TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>



Hamilton

---

# **PUBLIC HEALTH SERVICES**



# Council Referred Items

(Appendix 1-6 revised as per FCS13024)

PUBLIC HEALTH SERVICES  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
Family Health – Nurse-Family Partnership Program expansion <i>*2014 additional net impact of \$98,292</i>	\$137,608	\$137,608	2.00
<b>PUBLIC HEALTH SERVICES COUNCIL REFERRED ITEMS TOTAL</b>	<b>\$137,608</b>	<b>\$137,608</b>	<b>2.00</b>



Hamilton

---

# **PUBLIC WORKS**





# Council Referred Items (Appendix 1-6 revised as per FCS13024)

PUBLIC WORKS  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
OWM – Street Tree Trimming Program	\$0	\$0	-
OWM – Road and Sidewalk Safety Maintenance <sup>5</sup>	\$1,100,000	\$1,100,000	-
OWM – Storm Water Facilities Maintenance <sup>6</sup>	\$1,370,000	\$1,370,000	-
OWM – Horticulture Beautification	TBD	TBD	TBD
OWM – Winter Control Program: Increased WCP service level for residential class three roadways with rural cross section (PW Motion Apr. 2/12, pending report back) – pilot with existing resources.	TBD	TBD	TBD
OWM – Grass Mowing Parks: Increased frequency of spring mowing at parks for one (1) month (PW Motion June 4/12, pending report back).	\$600,000	\$600,000	-
<b>PUBLIC WORKS COUNCIL REFERRED CONTINUED ON NEXT SLIDE</b>			

<sup>5</sup> Item 4.5 of Consent Items (PW13010)

<sup>6</sup> Item 4.7 of Consent Items (PW13012)



Hamilton

# Council Referred Items (Appendix 1-6 revised as per FCS13024)

PUBLIC WORKS CONTINUED  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
OWM – Rural Roadside Grass Mowing: 1 additional mowing cycle @ \$100,500 & addition of back of ditch to first cutting cycle @ \$31,300 (PW Motion June 4/12, pending report back). <sup>7</sup>	\$132,000	\$132,000	-
OWM – Urban Boulevard Grass Mowing: 3 additional cycle cuts @ \$26,850/cycle to increase the service level from 9 to 12 cycles per season (PW Motion June 4/12, pending report back). <sup>8</sup>	\$81,000	\$81,000	-
OWM – Parks: 1 additional month of spray pad operation (PW Motion June 4/12).	\$64,000	\$64,000	0.33
City Wide – Corporate Green Cart Program (PW12004a and PW11096b, June 18/12).	\$40,000	\$40,000	1.32
Red Hill Business Park Transit Service (PW12100/PED12249). <i>*2014 additional net impact of \$215,851</i>	\$302,149	\$302,149	4.00
<b>PW COUNCIL REFERRED ITEMS TOTAL</b>	<b>\$3,689,149</b>	<b>\$3,689,149</b>	<b>5.65</b>

<sup>7</sup> Item 4.6 of Consent Items (PW13011)

<sup>8</sup> Item 4.8 of Consent Items (PW13013)



# Requested Enhancements (Appendix 1-7)

PUBLIC WORKS  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
Traffic Flow and Roadway Safety – Traffic Signal Maintenance <i>*2014 additional net impact of \$99,400</i>	\$259,400	\$99,400	2.00
Traffic Flow and Roadway Safety – Sign & Pavement Marking Mtce. <i>*2014 additional net impact of \$96,600</i>	\$194,600	\$96,600	2.00
<b>PUBLIC WORKS REQUESTED ENHANCEMENTS TOTAL</b>	<b>\$454,000</b>	<b>\$196,000</b>	<b>4.00</b>



Hamilton

---

# CITY MANAGER



Hamilton

# Council Referred Items (Appendix 1-6 revised as per FCS13024)

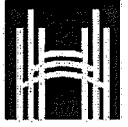
CITY MANAGER  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
HR – Legal Fees (budget allocation for legal fees has been insufficient to cover the costs of a significant number of litigations)	\$200,000	\$200,000	-
HR – Arbitration Costs (budget allocation for arbitration costs has been insufficient to cover the costs of a significant number of litigations)	\$50,000	\$50,000	-
<b>CITY MANAGER COUNCIL REFERRED ITEMS TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>-</b>



# Requested Enhancements (Appendix 1-7 updated)

CITY MANAGER  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
Human Resources – Diversity Outreach Coordinator to attract and retain qualified candidates from diverse communities, eliminate employment related barriers (AODA), youth attraction strategies – co-ops, interns etc. <sup>9</sup>	<b>WITHDRAWN</b>		
<b>CITY MANAGER REQUESTED ENHANCEMENTS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>

<sup>9</sup> Item 4.11 of Consent Items (HUR13001)



Hamilton

---

# **CORPORATE SERVICES**



# Council Referred Items

(Appendix 1-6 revised as per FCS13024)

---

CORPORATE SERVICES  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
Equipment Lease for 2014 Municipal Election	\$150,000	\$150,000	-
<b>CORPORATE SERVICES COUNCIL REFERRED ITEMS TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>	-





# Requested Enhancements (Appendix 1-7)

CORPORATE SERVICES  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
Customer Services, Access & Equity – Language line enhancement pilot (interpretation service). <sup>10</sup> <i>*2014 additional net impact of \$5,000</i>	\$10,000	\$10,000	-
<b>CORPORATE SERVICES REQUESTED ENHANCEMENTS TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>	-

<sup>10</sup> Item 4.1 of Consent Items (FCS13020)



Hamilton

---

# LEGISLATIVE



# Council Referred Items

(Appendix 1-6 revised as per FCS13024)

LEGISLATIVE  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
Increased assistance to ward councillors <i>*2014 additional net impact of \$230,847</i>	\$501,795	\$461,695	8.50
<b>LEGISLATIVE COUNCIL REFERRED ITEMS TOTAL</b>	<b>\$501,795</b>	<b>\$461,695</b>	<b>8.50</b>



Hamilton

---

# **BOARDS & AGENCIES**



# Council Referred Items

(Appendix 1-6 revised as per FCS13024)

---

BOARDS & AGENCIES  INITIATIVE	2013 Amount		Annualized FTE
	Gross Impact	Net Impact	
Implementation of HECFI Operating Contract	TBD	TBD	TBD
<b>BOARDS &amp; AGENCIES COUNCIL REFERRED ITEMS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>



**CITY OF HAMILTON  
2013 COUNCIL REFERRED ENHANCEMENTS  
SUMMARY**

INITIATIVE	2013 Amount		Annualized FTE
	GROSS IMPACT	NET IMPACT	
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>			
Tourism & Culture: City of Hamilton Gage Park Concert Series funding (PED12203).	\$ 25,000	\$ 25,000	-
Economic Development - Commercial Corridor Housing Loan and Grant Program (PED11118(a))	\$ 15,000	\$ 15,000	-
Hamilton Downtown Multi-residential Property Investment Program. (PED12220/FCS12090)	\$ 96,000	\$ 52,000	-
Contribution for the Innovation Factory to be funded from the Economic Development Investment Reserve Fund.	\$ 50,000	\$ -	-
Supercrawl Funding	\$ 125,000	\$ 125,000	-
Tourism & Culture: Landscape maintenance for grounds and public parks surrounding National Historic Sites under the City's Stewardship	\$ 50,000	\$ 50,000	-
<b>PLANNING &amp; ECONOMIC DEVELOPMENT SUBTOTAL</b>	<b>\$ 361,000</b>	<b>\$ 267,000</b>	<b>-</b>

**COMMUNITY SERVICES**

Discretionary Benefits/Community Start-Up and Maintenance Benefit (CSUMB)	TBD	TBD	TBD
Living wage - Living wage rate for all City of Hamilton part time employees.	TBD	TBD	TBD
Hamilton Centre for Civic Inclusion (HCCI) - additional funding request	\$ 25,000	\$ -	-
<b>COMMUNITY SERVICES SUBTOTAL</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>-</b>

**CITY OF HAMILTON  
2013 COUNCIL REFERRED ENHANCEMENTS  
SUMMARY**

INITIATIVE	2013 Amount		Annualized FTE
	GROSS IMPACT	NET IMPACT	
<b>PUBLIC HEALTH SERVICES</b>			
Family Health – Nurse Family Partnership Expansion	\$ 137,608	\$ 137,608	2.00
<b>PUBLIC HEALTH SERVICES SUBTOTAL</b>	<b>\$ 137,608</b>	<b>\$ 137,608</b>	<b>2.00</b>
<b>HAMILTON EMERGENCY SERVICES</b>			
Community Neighbourhood Paramedic Initiatives; Public Access Defibrillation Program	\$ 30,000	\$ 30,000	-
<b>HAMILTON EMERGENCY SERVICES SUBTOTAL</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>-</b>
<b>PUBLIC WORKS</b>			
OWM - Street Tree Trimming Program	\$ -	\$ -	-
OWM - Road and Sidewalk Safety Maintenance	\$ 1,100,000	\$ 1,100,000	-
OWM - Storm Water Facilities Maintenance	\$ 1,370,000	\$ 1,370,000	-
OWM - Horticulture Beautification	TBD	TBD	TBD
OWM - Winter Control Program: Increased WCP service level for residential class three roadways with rural cross section (PW Motion Apr. 2/12, pending report back) - pilot with existing resources	TBD	TBD	TBD

COUNCIL REFERRED ITEMS



**CITY OF HAMILTON  
2013 COUNCIL REFERRED ENHANCEMENTS  
SUMMARY**

INITIATIVE	2013 Amount		Annualized FTE
	GROSS IMPACT	NET IMPACT	
OWM - Grass Mowing Parks: Increased frequency of spring mowing at parks for one (1) month (PW Motion June 4/12, pending report back)	\$ 600,000	\$ 600,000	-
OWM - Rural Roadside Grass Mowing: 1 additional mowing cycle @ \$100,500 & addition of back of ditch to first cutting cycle @ \$31,300 (PW Motion June 4/12, pending report back)	\$ 132,000	\$ 132,000	-
OWM - Urban Boulevard Grass Mowing: 3 additional cycle cuts @ \$26,850 /cycle to increase the service level from 9 to 12 cycles per season (PW Motion June 4/12, pending report back)	\$ 81,000	\$ 81,000	-
OWM - Parks: 1 additional month of spray pad operation (PW Motion June 4/12)	\$ 64,000	\$ 64,000	0.33
City Wide - Corporate Green Cart Program (PW12004a and PW11096b, June 18/12)	\$ 40,000	\$ 40,000	1.32
Red Hill Business Park Transit Service (PW12100/PED12249)	\$ 302,149	\$ 302,149	4.00
<b>PUBLIC WORKS SUBTOTAL</b>	<b>\$ 3,689,149</b>	<b>\$ 3,689,149</b>	<b>5.65</b>

**LEGISLATIVE**

Increased assistance to ward councillors	\$ 501,795	\$ 461,695	8.50
<b>LEGISLATIVE SUBTOTAL</b>	<b>\$ 501,795</b>	<b>\$ 461,695</b>	<b>8.50</b>

**CITY OF HAMILTON  
2013 COUNCIL REFERRED ENHANCEMENTS  
SUMMARY**

INITIATIVE	2013 Amount		Annualized FTE
	GROSS IMPACT	NET IMPACT	
<b>CITY MANAGER</b>			
HR - Legal Fees	\$ 200,000	\$ 200,000	-
HR - Arbitration Costs	\$ 50,000	\$ 50,000	-
<b>CITY MANAGER SUBTOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>-</b>
<b>CORPORATE SERVICES</b>			
Equipment Lease for 2014 Municipal Election	\$ 150,000	\$ 150,000	-
<b>CORPORATE SERVICES SUBTOTAL</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>-</b>
<b>BOARDS &amp; AGENCIES</b>			
Implementation of HECFI Operating Contract	TBD	TBD	TBD
<b>BOARDS &amp; AGENCIES SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL COUNCIL REFERRED ITEMS</b>	<b>\$ 5,144,552</b>	<b>\$ 4,985,452</b>	<b>16.15</b>

COUNCIL REFERRED ITEMS



**City of Hamilton**  
**Council Referred Budget Items - Year 2013**

<b>Council Referred Items</b>			
<b>Department</b>	<b>Community Services</b>	<b>Division</b>	<b>Social Development &amp; Early Childhood Services</b>
<b>Service</b>	Living Wage		
<b>Current Level of Service</b>	Currently all City of Hamilton full time staff are paid at/or above the local living wage rate of \$14.95 per hour, however not all part time staff are paid at/or over this rate.		
<b>Background</b>	On December 12, 2012 Council approved Emergency & Community Services Report 12-011 which included a direction "That staff report back to GIC during the 2013 budget process on the feasibility and cost of implementing a living wage rate for all City of Hamilton part time employees". Staff are currently preparing a report in response to this direction.		
<b>Financial Analysis:</b>			
<b>Operating Budget Impact</b>		<b>Strategic Plan Linkage:</b>	
<b>Description</b>	<b>Annualized Amount</b>	<b>2013 Amount</b>	<b>Prosperous &amp; Healthy Community</b>
Employee Expenses		-	
Other Expenses		-	
<b>Total Gross Expenditure</b>	<b>TBD</b>	<b>TBD</b>	
Less: Revenues		-	
- 0%		-	
<b>Net Impact</b>	<b>TBD</b>	<b>TBD</b>	<b>Capital Budget Impact</b>
FTE		-	<b>Year 2013</b>
			<b>Years 2014 &amp; Beyond</b>
			<b>Total</b>
		-	-

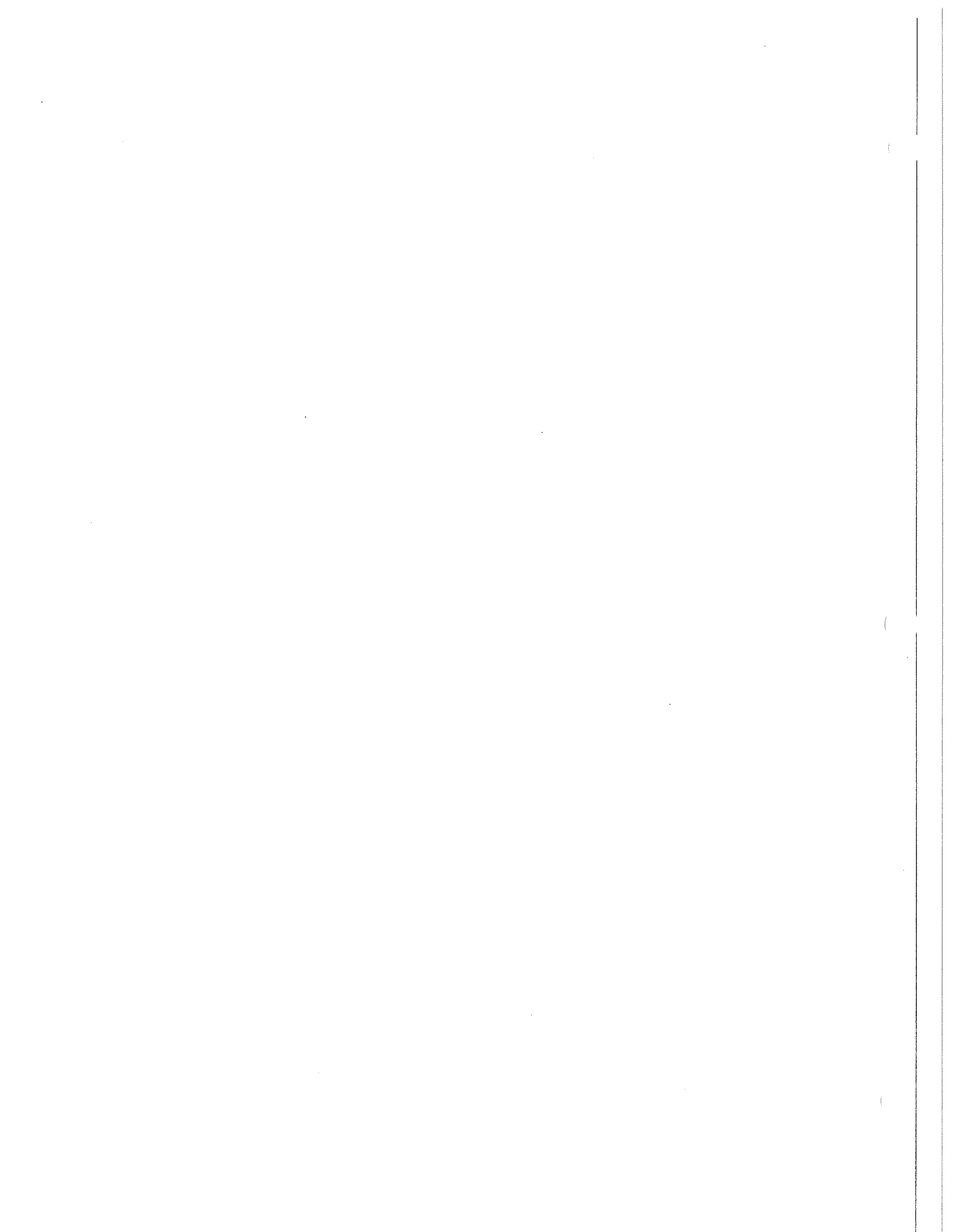
**City of Hamilton**  
**Council Referred Budget Items - Year 2013**

Type of Change	Council Referred Items			
<b>Department</b>	<b>Community Services</b>	<b>Division</b>	<b>General Manager's office</b>	
<b>Service</b>	Hamilton Center for Civic Inclusion (HCCI)			
<b>Current Level of Service</b>	Currently there is \$50,000 allocated in the 2013 budget for HCCI.			
<b>Background</b>	<p>A Letter of Agreement between HCCI and the City commenced June 2011, expiring June 2012. The agreement was based on funding in the amount of \$100,000 for the 2011 fiscal year and provided the basis for funding on a declining scale for the fiscal years 2012 (\$75,000) and 2013 (\$50,000), conditional on fulfilling the requirements and obligations of the Letter of Agreement. As such, if the conditions are satisfied, HCCI will receive \$50,000 for the period June 2013- June 2014 and a letter of extension will be signed. At the General Issues Meeting of Council on February 6, 2013, a motion was approved referring an additional \$25K to the 2013 budget deliberations.</p>			
<b>Financial Analysis:</b>				
<b>Operating Budget Impact</b>			<b>Strategic Plan Linkage:</b>	
<b>Description</b>	<b>Annualized Amount</b>	<b>2013 Amount</b>	<b>Prosperous &amp; Healthy Community</b>	
Employee Expenses		-		
Other Expenses	25,000	25,000		
<b>Total Gross Expenditure</b>	<b>\$25,000</b>	<b>\$25,000</b>		
Less: Revenues		-		
reserve - 100%	(25,000)	(25,000)		
<b>Net Impact</b>	<b>\$0</b>	<b>\$0</b>		
<b>FTE</b>		-		
			<b>Capital Budget Impact</b>	
			<b>Year 2013</b>	<b>Years 2014 &amp; Beyond</b>
			<b>Total</b>	



**City of Hamilton  
Council Referred Budget Items - Year 2013**

		<b>Council Referred Items</b>			
<b>Department</b>	<b>HES</b>		<b>Division</b>	<b>Emergency Medical Services</b>	
<b>Service</b>	Community Neighbourhood Paramedic Initiatives; Public Access Defibrillation Program				
<b>Current Level of Service</b>	The paramedic service is the lead for the city for the Public Access Defibrillation Program. The program started with 15 units and there are now 203 PAD units in circulation that the Paramedic Service acquired through donations. The Paramedic Service has been making contributions to reserve so that at the end of the life cycle of the units there are sufficient funds to replace them.				
<b>Proposed Level of Service &amp; Potential Impact</b>	To ensure sustainability of the city-wide PAD program, based on the current number of PAD devices the Paramedic Service is requesting to increase the contribution to reserves by \$30,000. This level of funding will be sufficient for the number of units that the city is currently responsible for and based on the expected life cycle.				
<b>Financial Analysis:</b>					
<b>Operating Budget Impact</b>			<b>Strategic Plan Linkage:</b>		
<b>Description</b>	<b>Annualized Amount</b>	<b>2013 Amount</b>	<b>1.5:A Prosperous &amp; Healthy Community</b>		
Employee Expenses	-	-	Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.		
Other Expenses	30,000	30,000			
<b>Total Gross Expenditure</b>	<b>30,000</b>	<b>30,000</b>			
Less: Revenues	-	-			
- 0%	-	-	<b>Capital Budget Impact</b>		
<b>Net Impact</b>	<b>30,000</b>	<b>30,000</b>	<b>Year 2013</b>	<b>Years 2014 &amp; Beyond</b>	<b>Total</b>
FTE	-	-	-	-	-



**CITY OF HAMILTON  
2013 REQUESTED ENHANCEMENTS  
SUMMARY**

INITIATIVE	2013 Amount		Annualized FTE
	GROSS IMPACT	NET IMPACT	
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>			
Building – additional FTEs to address increase in Building Permit activity (64% increase since 2006) To be funded from Building Enterprise Reserve and Increased zoning activity revenue	\$ 233,000	\$ -	4.00
<b>PLANNING &amp; ECONOMIC DEVELOPMENT SUBTOTAL</b>	<b>\$ 233,000</b>	<b>\$ -</b>	<b>4.00</b>
<b>HAMILTON EMERGENCY SERVICES</b>			
Paramedic Services - Vehicle attendant to address gaps in infection control & to contain-reduce extended shifts & maintain-improve resource capacity	WITHDRAWN	WITHDRAWN	WITHDRAWN
<b>HAMILTON EMERGENCY SERVICES SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>PUBLIC WORKS</b>			
Traffic Flow & Roadway Safety - Traffic Signal Maintenance	\$ 259,400	\$ 99,400	2.00
Traffic Flow and Roadway Safety - Sign & Pavement Marking Mtce.	\$ 194,600	\$ 96,600	2.00
<b>PUBLIC WORKS SUBTOTAL</b>	<b>\$ 454,000</b>	<b>\$ 196,000</b>	<b>4.00</b>

**CITY OF HAMILTON  
2013 REQUESTED ENHANCEMENTS  
SUMMARY**

INITIATIVE	2013 Amount		Annualized FTE
	GROSS IMPACT	NET IMPACT	
<b>CITY MANAGER</b>			
Human Resources - Diversity Outreach Coordinator to attract and retain qualified candidates from diverse communities, eliminate employment related barriers (AODA), youth attraction strategies - co-ops, interns etc.	WITHDRAWN	WITHDRAWN	WITHDRAWN
<b>CITY MANAGER SUBTOTAL</b>	\$ -	\$ -	-
<b>CORPORATE SERVICES</b>			
Customer Service, Access & Equity – Language line enhancement pilot (interpretation service).	\$ 10,000	\$ 10,000	-
<b>CORPORATE SERVICES SUBTOTAL</b>	\$ 10,000	\$ 10,000	-
<b>TOTAL REQUESTED ENHANCEMENT ITEMS</b>	\$ 697,000	\$ 206,000	8.00

REQUESTED ENHANCEMENTS