



Hamilton

INFORMATION UPDATE

TO: Mayor and Members City Council	WARD(S) AFFECTED: CITY WIDE
DATE: February 28, 2013	
SUBJECT: 2013 Capital & Operating Budget, Horticultural Enhancements – (City Wide) – (ES13-002)	
SUBMITTED BY: Craig Murdoch, Director Environmental Services Division Public Works Department	SIGNATURE: 

As part of the 2013 Capital submission, the Environmental Services Division of the Public Works Department put forward a \$375,000 project to address horticultural enhancement opportunities in Wards across the City. This project was a result of Council direction received relating to report PW12076 where staff was directed to meet with each Ward Councillor in order to develop an enhancement list for horticultural features within their Wards that can subsequently be considered for development on a go-forward basis.

Staff met with each Ward Councillor in October/November of 2012 and developed a comprehensive list of beautification opportunities. From that list, capital and operating costs were determined and a short-list of horticulture features were finalized which will be accommodated in the 2013 Capital budget.

The short-list was formed by giving priority to horticultural features that would be viewed by the most residents of the City, were generally on main traffic routes, would address current maintenance concerns and were spread across as much of the City as possible. Follow-up meetings with most Councillors have been conducted during the month of February to inform Councillors of the specific projects within their Wards.

These projects will be completed in 2013 and as outlined at the GIC budget meeting on February 14, 2013 the operating enhancement is being kept to a minimum for the current year at \$20,000. There will be a subsequent operating impact from Capital of \$48,200 and 1.10 FTE in 2014 as a result of the work completed in 2013.

For the 2014 Capital budget, it is the intention of staff to address further horticultural enhancement requests that were identified by Councillors but did not make the short-list for 2013. Additionally many enhancements will be addressed when road redevelopment occurs to minimize expense and prevent unnecessary road cuts.

Should you have any questions relating to the above, please feel free to contact Mike McNamara, Manager of Forestry and Horticulture at 905-546-2424, extension 3919.

Copy to:

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