

**HAMILTON FUTURE FUND PROJECTS / GRANTS
FUNDING ANALYSIS
AS OF SEPTEMBER 30, 2010**

PROJECT / INITIATIVE	APPROVED FUNDING	FUNDING / PAYMENTS TO DATE	VARIANCE	DESCRIPTION / STATUS
ECONOMIC DEVELOPMENT				
Urban Development Bank	2,300,000	249,783	2,050,217	Hamilton Realty Capital Corp. established to provide property development / improvement loans in downtown Hamilton. Matching commitment (\$2 M) from private investor secured. Currently in the process of accessing development opportunities. Report to Council expected in 1st Quarter of 2011 regarding a proposed development project.
King William -James to Catherine	2,051,000	2,047,168	3,832	Streetscaping Project. Hughson to Catherine is complete. Remaining section (James to Hughson) on hold pending Lister Block development. Remaining funds will be used to fund the project.
Hughson St-Hunter to Rebecca	2,213,000	2,213,000	-	Streetscaping Project. Hunter to King is complete. Remaining section (King to Rebecca) on hold pending Lister Block development.
Business Tax Reduction	7,000,000	5,188,740	1,811,260	Funding to reduce business property tax (clawbacks) with matching funds from Province. \$1 M committed to Rent Supplement Program in 2008 as per below. No funding from HFF required for 2008 or 2009. It is expected that no further funding for BTR is required.
Rent Supplement Program	1,000,000	1,000,000	-	Funding for the Rent Supplement Program administered by Hamilton Housing, approved by the HFF Board June 5, 2008. Funding is applied to rents to lower rent for those on the waiting list for affordable housing.
Airport Looping - Trunk Watermain	5,000,000	5,000,000	-	Watermain looping project provided increased water pressure and expanded service to the Airport area's existing & future businesses. Project completed.
Municipal Wireless Wi-Fi Project	500,000	500,000	-	Wireless internet Access infrastructure in Downtown Hamilton & other "hot spots". Pilot Jan - Dec. 2008. Over 50 wireless access points operational.
Subtotal	20,064,000	16,198,691	3,865,309	
SOCIAL				
Career Development Resource Centre	2,400,000	2,023,381	376,619	181 Main St. W. renovated for Career Development Centre, official opening March 30, 2005. Fed's partially funded the renovation. Remaining funds to be used to reconfigure and renovate the CDC to support a new service delivery model to improve client self-service areas, moving the reception area to greet patrons at the elevator and reconfiguring workstations to support desk-side interviewing. Remaining funds to be expended by Dec. 31, 2010.

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Hamilton Affordable Housing Partnership Initiative (HAHPI)	1,500,000	935,618	564,382	Two initiatives have been funded in tandem with the Federal-Provincial Community Rental Housing Program > \$130K for the St. Elizabeth Home Society (307 John Street South) > \$550K for T. Valeri Construction Limited (450 Cumberland Avenue) In 2008 the remaining HAHPI funds (\$820K) have been committed to the conversion of the West Ave. School (255 West Ave. N.) to affordable housing (16 units) in tandem with Federal-Provincial funding through the Canada-Ontario Affordable Housing Program. Currently in progress.
City Housing Contribution	1,400,000	1,400,000	-	34 unit infill project at 557 Queenston Rd. Other contributors included Fed's , Prov & Hamilton Housing. Completed Apr. 2005 with May 1, 2005 occupancy.
Hamilton Housing Innovation Fund (HHIF)	100,000	100,000	-	Home Ownership Affordability Partnership project among the City, Threshold School of Building, the Realtors Assoc. of Hamilton-Burlington and Hamilton-Halton Home Builders Assoc. "Hamilton HomeStart" program providing down payment assistance to existing CityHousing Hamilton tenants to purchase 1st home.
Opportunity Fund				
Housing Emergency Loan Fund	75,000	75,000	-	Rent bank
Greater Hamilton Food Share	100,000	100,000	-	Funds used for building renovations
Bridges Program	125,000	125,000	-	Subsidized recreation
Accreditation for Immigrants	135,000	135,000	-	Skills validation / certification for immigrants on Ontario Works
Road to Independence	65,000	55,332	9,668	Assistance with public transit costs for 3 mos. upon leaving Ontario Works due to employment. Ongoing, funds being expended as required.
Total Opportunity Fund	500,000	490,332	9,668	
Parent & Child - Homemaking Service - 2003 - 2005	709,648	709,648	-	Program funding for years 2003 thru 2005.
Industry Education Council of Hamilton	70,000	70,000	-	Develop & implement a marketing plan to promote Hamilton as leading centre for educational opportunity, research & discovery.
Mohawk College (STARRT Institute)	1,500,000	1,500,000	-	Contribution to Mohawk College to fund the transformation of the Stoney Creek Campus as the Skilled Trades & Apprenticeship Research, Resources and Training (STARRT) Institute.
Physician Recruitment Program	50,000	50,000	-	Contribution to fund program to recruit doctors to Hamilton. Several other contributors provided funding to the program as well.
Subtotal	8,229,648	7,278,979	950,669	

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COMMUNITY				
Art Gallery (Transitional Assistance)	1,500,000	1,500,000	-	Funding to the AGH for the building renovation / re-cladding project
Waterfront Trail Extension -Phase 1	800,000	800,000	-	Waterfront trail at Pier 8 around Discovery Center. Project complete.
Dieppe Memorial Park	350,000	350,000	-	Memorial Park honouring the veterans of the Battle of Dieppe along the Hamilton Beach Trail
Scenic Waterfall Program	500,000	500,000	-	Albion Falls viewing platform (lookout) constructed
Heritage Curatorial Centre	1,500,000	97,463	1,402,537	The Heritage Curatorial Centre is being built in the Coach House on the Auchmar Estate. Historic Structure Report complete. ERA Architects have been retained. First set of drawings have been received. Selected demolition for conservation/preservation approach completed. Landscape & Vegetation clean up and planning in progress with Landscape Consultant and City Forestry Department. Interior clean up and planning in progress using community volunteers. Project expected to be completed in 2012. Preliminary consultations with Heritage Permit Review Sub-Committee for Coachouse were completed August 4, 2010. A Heritage Permit for the Tree Removals was approved in late August with the project commencing end of September 2010.
Hlth & Biotechnology Incubator	5,000,000	5,000,000	-	Contribution to McMaster for development of a Health & Biotechnology Incubator Facility located at the old Camco site.
Giants' Rib Discovery Centre	300,000	100,000	200,000	The project is to build one of Ontario's top environmental learning centres that will inform, educate & entertain visitors about the Niagara Escarpment. \$50K advanced in 2002 for the development of site & project plans. An additional \$50K advanced in 2004 for operational funding for staff. The project has been put on hold due to lack of funding commitment from senior levels of Government.
YWCA Ottawa St. / MacNab / W. Mtn.	810,000	810,000	-	Contribution to YMCA's Building Campaign for renovations / improvements to Ottawa St., McNab St & West Mountain YMCAs
Skateboard Park	500,000	500,000	-	Construction of the Skateboard Park tied to construction of the South Mountain Complex (SMC) including a YMCA & Library. Construction of the skate park was completed in the Spring of 2009.
Powerline Trail - Conservation Foundation	300,000	300,000	-	Funding to Hamilton Conservation Authority to build a trail / boardwalk (Powerline Rd., Stoney Creek) Project complete.
Hamilton Naturalists' Club	10,000	10,000	-	Book on birds of Hamilton and surrounding areas. Book completed & published.
Hamilton Philharmonic Orchestra	100,000	100,000	-	Funding for Education Outreach Program

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City of Hamilton - Cultural Planning Project	100,000	100,000	-	Final Phase 1 report presented to COW on June 18/2010 and approved by Council on June 23/10. Launching Phase 2 which includes establishing a project steering team and initiating community consultation (Q3 - Q4). Cultural mapping partnership to be researched and established Q3. Cultural Policy to be completed and brought to Council Q2 2011. Following Council approval of Cultural Policy, development of Cultural Plan will commence. Future Fund was one contributor to this project.
Robert Land Community Association	200,000	200,000	-	Purchase and redevelopment of the Old Robert Land School on Wentworth St. N. Project complete.
Rockton Agricultural Society	230,000	230,000	-	Relocation and restructuring of 2 show rings and construction of a new permanent grandstand.
Workers Arts & Heritage Centre	450,000	450,000	-	Stabilize, rehabilitate and make improvements to the Customs House building.
Battlefield Monument	116,667	-	116,667	Stabilize deterioration of interior & exterior building fabric, as well as site improvements/rehabilitation. Awaiting consultant's specifications. Tender call expected end of 2010 with construction in 2011. Battlefield Landscape Master Plan prevents simultaneous construction work on the same site at the same time. It was agreed with the Environment and Sustainable Infrastructure Division to hold back on continuing the restoration of the Battlefield Monument until their contractors are off site. The restoration of the Monument will be completed before the 200th Commemoration of the War of 1812 in 2012.
Hamilton Museum of Steam & Technology (HMST)	58,903	58,903	-	Multi-phased project - Primarily to remove groundwater that collects in the sump well, create a site development plan and stabilize stone features of the 1859 historic structure. Stone stairs reconstructed, stone work & conservation of iron material within well completed. Project complete. Unused funding (\$107,764) reappropriated to the Gore Park Fountain project.
Nash Jackson House	333,333	108,140	225,193	Facility opened to the public in May 2010. Staff are addressing several construction deficiencies, remaining funds will be applied to the exhibits and period rooms on the ground floor/public rooms of the facility. Serious problems with painted floors. Interpretive planning displays has been initiated. Detailed design and fabrication to follow, completion by end of 2011. Total project budget \$1.8 mil. Future Fund was one contributor.
Trees Across Hamilton	60,000	60,000	-	Tree planting program

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Ham. Cenotaph Restoration/MacDonald Statue	120,000	120,000	-	Restoration of the Hamilton Cenotaph & MacDonald Statues in Gore Park - Project completed
AGH Operating Grant - 2005 & 2006	520,000	520,000	-	Grant to the Art Gallery of Hamilton for operating funds during recladding / renovation project
Gore Park Fountain Stabilization	209,036	194,500	14,536	Fountain stabilization is complete. Project is now completed but awaiting invoices for final payment.
Stoney Creek Cenotaph Restoration	103,728	103,728	-	The restoration of the monument and the "surround" has been completed. Unused funding (\$6,272) reappropriated to the Gore Park Fountain Restoration project)
Hamilton Artists Inc.	750,000	750,000	-	Funding for a building purchase/renovation in Downtown Hamilton. The property at 155 - 161 James St. N. has been purchased. Project delays due to building permit issuance. Expected construction / renovations to begin in October 2010 with completion in Spring of 2011.
Subtotal	14,921,667	12,962,734	1,958,933	
Newspaper Ads - Spec, Brabant	7,300	7,300	-	Newspaper advertisements for HFF Board members.
Total - HFF Funded Projects	43,222,615	36,447,704	6,774,911	