



June 23, 2014

To: Ward 1 Residents and Community Members

From: Ward 1 Participatory Budgeting Advisory Committee (PBAC)  
Ward 1 Councillor Brian McHattie

## **Re: Results of the 2014 PBAC Process**

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The Ward 1 Participatory Budget Advisory Committee (PBAC) is made up of twenty Ward resident volunteers with support from the Ward 1 Councillor. Now in its third year of operation, the PBAC assists in: community outreach, the collection of community enhancement project ideas, administration of the voting process, and prioritization of desired projects in order to allocate an annual Ward 1 Area Rating budget of \$1.5 million.

The annual PBAC cycle involves a communication campaign and call for project proposals. This year's process was shifted forward by several months in order to align the recommended projects and subsequent cost allocation with the City budgetary process, which begins at the end of June. This was done so that funds can be disbursed more quickly; however it also required a compressed idea submission and voting schedule. This year, a total of 334 project ideas were submitted; more than 80% of which were submitted online. PBAC reviewed the submissions to identify qualifying projects. The remaining projects were further streamlined or merged with similar or identical submissions, resulting in 87 unique projects categorized into five segments: large capital projects, public safety, parks and recreation, beautification and public art, and miscellaneous (qualifying and streamlining criteria are found in the full report posted online at [www.forward1.ca](http://www.forward1.ca)).

The list of 87 qualifying projects was presented to the Ward 1 community for voting from May 19<sup>th</sup> to 31<sup>st</sup>, resulting in 1,245 valid responses, 97% of which were online. Despite the compressed schedule, there was a slight increase in the number of streamlined submissions and almost equal number of votes. Voters were asked to submit their top 5 preferred projects in order of importance, which were then weighted and scored. Project scores ranged from a high of 2035 points to 11 points. There was a shift in the top 10 projects from 2013 toward more neighbourhood-centric as opposed to ward-wide but some continuity in the priority projects was evident. A full disclosure of the 87 projects and scoring is available in the full report as referenced above.

The PBAC reviewed the report on June 18th to allocate funds in consideration of budget, votes/rating, and neighbourhood distribution. The summary table of projects to be funded in 2015 is found on the following page.

### Community Feedback:

PBAC is committed to continuous improvement in order to maximize community involvement and impact. As such, a feedback loop was introduced into the voting process in 2014. Comments were generally related to support for the PB process, improvements to the online experience, and enhancement of the PB process in general. The following suggestions appeared a number of times:

- Allow more than one idea to be submitted at one time
- Allow photos and images to be included with idea suggestions (and project shortlist)
- Associate costs/dollar value to suggestions
- Improve outreach to less active or represented parts of the Ward to increase participation.

A public meeting is being planned for this autumn to introduce the 2015 process and solicit additional feedback.



Hamilton

Ward 1 2014 Area Rating Recommendations				
Rank	Project Description	Neighbourhood	Points	\$ Allocated
1	Cootes Paradise Elementary School - Build natural playground	Westdale	2035	150,000
2	Additional funds for purchase of Prince Philip School <sup>(1)</sup>	Ainslie Wood	870	100,000
4	School nutrition programs - continue funding	Ward-wide	672	100,000
5	Seniors' activity centre in west Hamilton *	Ward-wide	603	100,000
6	Road diet on Aberdeen from Queen to Longwood	Kirkendall	599	25,000
7	Locke Street North pedestrian bridge to Bayfront to Bayfront <sup>(2)</sup>	Strathcona	594	150,000
8	Earl Kitchener - Revitalize/naturalize playground and repave tarmac at park	Kirkendall	520	50,000
9	Natural turf at Westdale Secondary School *	Westdale	452	150,000
10	Churchill Park - Improvements to lawn bowling club house (accessibility, washrooms, public art)	Westdale	424	25,000
11	More native plants in support of bees, monarchs and other species at risk *	Ward-wide	409	10,000
15	York Blvd between Dundurn and downtown - Protected bike lanes *	Strathcona	338	50,000
16	Pedestrianize more streets i.e. widen and fix sidewalks *	Ward-wide	330	100,000
19	Dundurn St S from Aberdeen to Main - Protected bike lanes	Kirkendall	266	20,000
34	Alexander Park beautification *	Ainslie Wood	143	70,000
38	Victoria Park - Resurface splash pad with poured rubber	Strathcona	130	100,000
	<b>Investment fund</b>	Ward-wide		300,000
	<b>TOTAL</b>			<b>1,500,000</b>

<sup>(1)</sup> \$500,000 from previous 2012 and 2013 Investment Fund has been allocated for the purchase of Prince Philip School. 2014 funds are for future renovation, demolition or redevelopment.

<sup>(2)</sup> \$100,000 from previous 2013 Investment Fund has been allocated to 'shovel-ready' design in addition to \$150,000 for 2014.

\* These projects have additional allocated funds from the 2012 and 2013 process.

Investment Fund is intended to be reserved for future large capital projects that may not feasibly be covered in any one given year.