



# City of Hamilton

## GENERAL ISSUES COMMITTEE REVISED

**Meeting #:** 22-002(d)  
**Date:** January 25, 2022  
**Time:** 9:30 a.m.  
**Location:** Due to the COVID-19 and the Closure of City Hall (CC)

All electronic meetings can be viewed at:

City's Website:  
<https://www.hamilton.ca/council-committee/council-committee-meetings/meetings-and-agendas>

City's YouTube Channel:  
<https://www.youtube.com/user/InsideCityofHamilton> or Cable 14

Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

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	<b>Pages</b>
1. APPROVAL OF AGENDA	
2. DECLARATIONS OF INTEREST	
3. APPROVAL OF MINUTES OF PREVIOUS MEETING	
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4. COMMUNICATIONS	
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6. STAFF PRESENTATIONS	
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8. MOTIONS
9. NOTICES OF MOTION
10. GENERAL INFORMATION / OTHER BUSINESS
11. PRIVATE & CONFIDENTIAL
12. ADJOURNMENT



**GENERAL ISSUES COMMITTEE  
(OPERATING BUDGET)  
MINUTES 22-002(c)**

9:30 a.m.

Friday, January 21, 2022

Due to COVID-19 and the closure of City Hall, this meeting was held virtually.

**Present:** Mayor F. Eisenberger, Deputy Mayor L. Ferguson (Chair)  
Councillors M. Wilson, J. Farr, N. Nann, R. Powers,  
T. Jackson, E. Pauls, J. P. Danko, B. Clark, M. Pearson, B. Johnson,  
A. VanderBeek, J. Partridge

**Absent:** Councillor S. Merulla, T. Whitehead - Personal

**THE FOLLOWING ITEMS WERE REFERRED TO COUNCIL FOR INFORMATION:**

**(a) APPROVAL OF AGENDA (Item 1)**

The Committee Clerk advised of the following change to the agenda:

**3. APPROVAL OF MINUTES OF PREVIOUS MEETING**

3.1 January 20, 2022

**(Partridge/Pearson)**

That the agenda for the January 21, 2022 General Issues Committee (Budget) meeting, be approved, as amended.

**Result: Motion, CARRIED by a vote of 14 to 0, as follows:**

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Yes	-	Ward 3 Councillor Nrinder Nann
Absent	-	Ward 4 Councillor Sam Merulla
Yes	-	Ward 5 Councillor Russ Powers
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark

**General Issues Committee (Budget)**  
**Minutes 22-002(c)**

**January 21, 2022**  
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Yes	-	Ward 10	Councillor Maria Pearson
Yes	-	Ward 11	Councillor Brenda Johnson
Yes	-	Ward 12	Councillor Lloyd Ferguson, Deputy Mayor
Yes	-	Ward 13	Councillor Arlene VanderBeek
Absent	-	Ward 14	Councillor Terry Whitehead
Yes	-	Ward 15	Councillor Judi Partridge

**(b) DECLARATIONS OF INTEREST (Item 2)**

There were no declarations of interest.

**(c) APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 3)**

**(i) January 20, 2022 (Item 3.1)**

**(Nann/Clark)**

That the Minutes of the January 20, 2022 meeting of the General Issues Committee, be approved, as presented.

**Result: Motion, CARRIED by a vote of 14 to 0, as follows:**

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Yes	-	Ward 3 Councillor Nrinder Nann
Absent	-	Ward 4 Councillor Sam Merulla
Yes	-	Ward 5 Councillor Russ Powers
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Maria Pearson
Yes	-	Ward 11 Councillor Brenda Johnson
Yes	-	Ward 12 Councillor Lloyd Ferguson, Deputy Mayor
Yes	-	Ward 13 Councillor Arlene VanderBeek
Absent	-	Ward 14 Councillor Terry Whitehead
Yes	-	Ward 15 Councillor Judi Partridge

**(d) STAFF PRESENTATIONS (Item 6)**

**(i) Transit – 2022 Tax Supported Operating Budget (Item 6.1)**

Maureen Cosyn-Heath, Director of Transit, provided the presentation for respecting the Transit - 2022 Tax Supported Operating Budget, and answered questions of Committee.

**(Powers/Johnson)**

That the presentation respecting the Transit - 2022 Tax Supported Operating Budget, be received.

**Result: Motion, CARRIED by a vote of 14 to 0, as follows:**

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Yes	-	Ward 3 Councillor Nrinder Nann
Absent	-	Ward 4 Councillor Sam Merulla
Yes	-	Ward 5 Councillor Russ Powers
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Maria Pearson
Yes	-	Ward 11 Councillor Brenda Johnson
Yes	-	Ward 12 Councillor Lloyd Ferguson, Deputy Mayor
Yes	-	Ward 13 Councillor Arlene VanderBeek
Absent	-	Ward 14 Councillor Terry Whitehead
Yes	-	Ward 15 Councillor Judi Partridge

**(d) ADJOURNMENT (Item 12)**

**(Pearson/Partridge)**

That there being no further business, the General Issues Committee (Budget) be adjourned at 11:41 a.m.

**Result: Motion, CARRIED by a vote of 14 to 0, as follows:**

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Yes	-	Ward 3 Councillor Nrinder Nann
Absent	-	Ward 4 Councillor Sam Merulla
Yes	-	Ward 5 Councillor Russ Powers
Yes	-	Ward 6 Councillor Tom Jackson

**General Issues Committee (Budget)  
Minutes 22-002(c)**

**January 21, 2022  
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Yes	-	Ward 7	Councillor Esther Pauls
Yes	-	Ward 8	Councillor J. P. Danko
Yes	-	Ward 9	Councillor Brad Clark
Yes	-	Ward 10	Councillor Maria Pearson
Yes	-	Ward 11	Councillor Brenda Johnson
Yes	-	Ward 12	Councillor Lloyd Ferguson, Deputy Mayor
Yes	-	Ward 13	Councillor Arlene VanderBeek
Absent	-	Ward 14	Councillor Terry Whitehead
Yes	-	Ward 15	Councillor Judi Partridge

Respectfully submitted,

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Lloyd Ferguson, Deputy Mayor  
Chair, General Issues Committee

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Stephanie Paparella  
Legislative Coordinator,  
Office of the City Clerk



Hamilton

# CORPORATE SERVICES

January 25, 2022

# WHO WE ARE



**Office of the  
City Clerk**



**Customer Service, POA &  
Financial Integration**



**Financial Planning,  
Administration and Policy**



**Financial Services  
and Taxation**



**Information  
Technology**



**Legal and  
Risk Management**





# 2021 HIGHLIGHTS

# A LOOK BACK AT 2021

Credit Rating

AA+

Virtual Trials



DC Background Study & By-law Amendments



IT Security Program



Policy & Strategic Review



Electronic Marriage License



Oracle Upgrade



IT Strategy



Customer Service Strategy



Bill 177 Implementation



Workforce Planning



Requisition Approval Workflow



Budget Process Enhancements



Election 2022  
(Planning, Outreach & Policies)



Covid Response



# METRICS 2021



**2,204**

Marriage Licenses Issued



**214**

FOI Requests Received



**572,190**

Phone Calls to the CCC



**86,780**

POA Charges Filed



**AA+**

S&P Global Credit Rating



**77%**

% of Malicious Emails Blocked



**93,695**

Citizens Served (MSC Only)



**43.8%**

Taxpayers Enrolled in PAP



**121**

Litigated Files Resolved



**2.40%**

Gross % Realized ROI (2020)

## Fiscal Health & Financial Management

- Completed the implementation of the IT Strategy 1.0
- Completed the development of the GIS Plan
- Deployed Citizen Facing COVID Dashboards
- Developed Enterprise Electronic Document and Records Management Roadmap
- Commenced Implementation of the Mobility Strategy
- Developed and completed Phase 1 Cloud Strategy
- Initiated the Next Generation 911 Program
- Initiated the IT Asset Management Program
- Utilized enhanced 2022 Election technology solutions
- Assisted Ontario Works staff with the launch of Right of Pay cards (RPC)
- Launched auto deposit (e-transfer) payment solution for Payroll, Pensions and Ontario Works
- Identified and implemented alternative banking solutions

## Fiscal Health & Financial Management

- Implemented online expense module for processing employee expenses
- Initiated Accounts Receivable enhanced electronic invoicing
- Implemented construction lien act bid document amendments
- Successfully supported the Bill 66 resolution process
- Initiated the planning for the New Public Sector Accounting Board (PSAB) standards
- Enhanced digital court filings
- Enhanced virtual early resolution service delivery and virtual trial service delivery
- Implemented financial policies to assist customers
- Optimized funding opportunities from senior levels of government
- Implemented new budget system

## A Healthy, Respectful & Supportive Workplace

- Supported the Public Health Hotline to respond to residents
- Supported Covid 19 PPE procurement
- Supported the Covid 19 response work for time, attendance and payroll support for the vaccine clinics

## Integrated Growth & Development

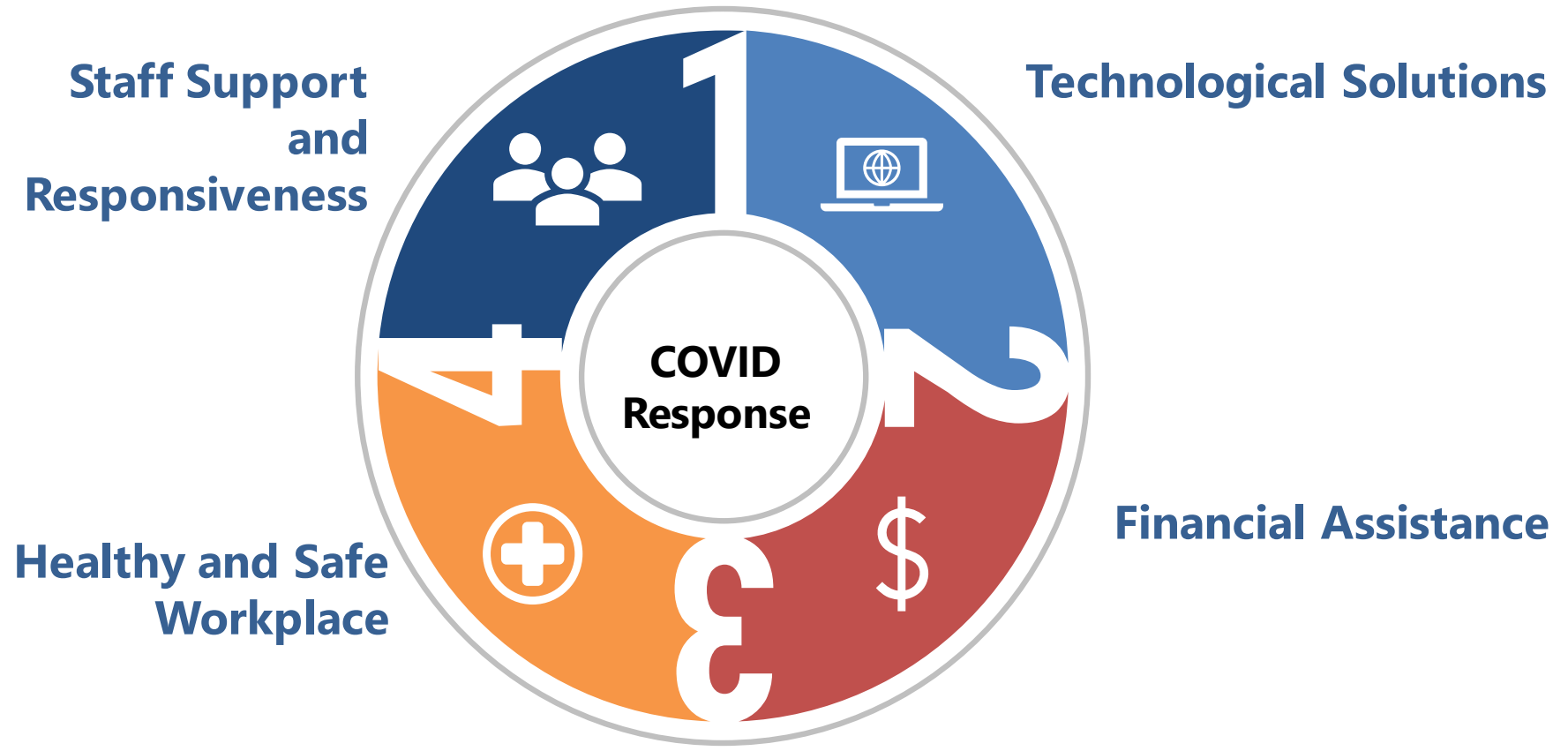
- Completed DC background study and by-law amendments
- Developed a Climate Change Reserve Policy
- Implemented Surety Bond Policy

## Trust & Confidence in City Government

- Enhanced Cash Handling protocols
- Implemented the transfer of services from the Ministry of the Attorney General to POA (re. Bill 177)
- Developed a Legal & Risk Management Services Strategic Plan
- Lead enhanced stakeholders engagement for the Vacant Home Tax and Small Business Property Tax sub-class
- Engagement and outreach for the 2022 Election
- Introduction of Vote by Mail for eligible voters
- Utilized technology for improved financial management of print and mail
- Continued implementation of routine disclosure
- Introduced or amended corporate policies
- Procedural By-Law change to allow for ongoing virtual participation for residents



# COVID-19 RESPONSE



# LOOKING AHEAD

## 2022 - 2024

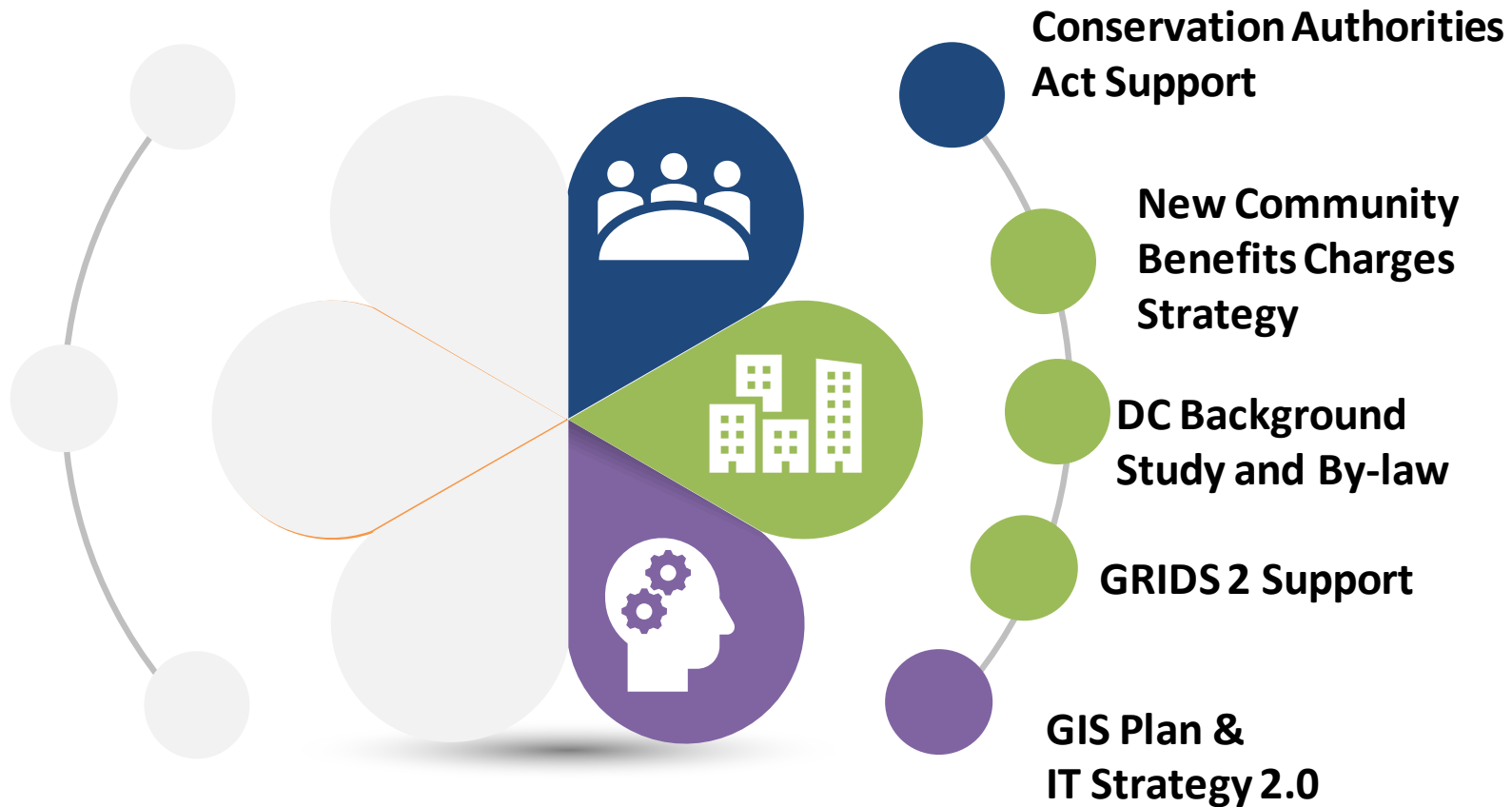
# Fiscal Health and Financial Management



# Trust & Confidence in City Government



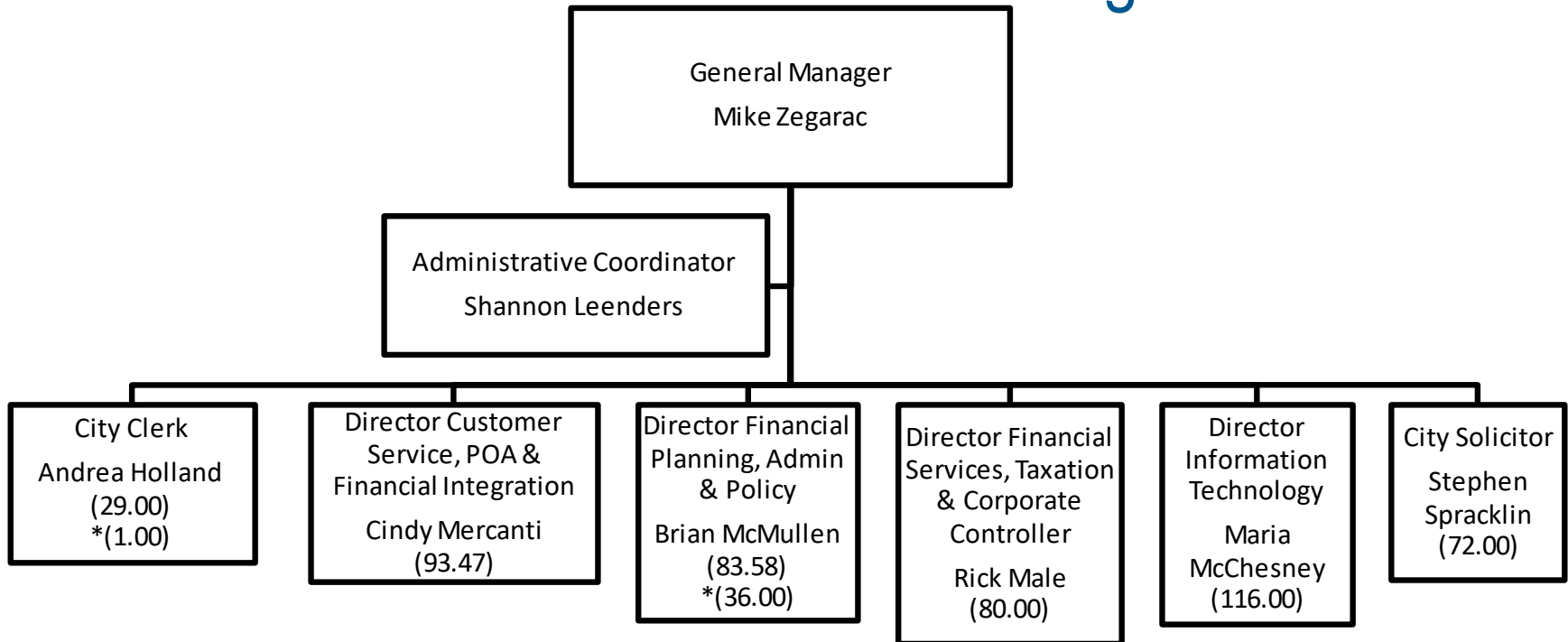
## Integrated Growth & Development



# 2022 PRELIMINARY TAX OPERATING BUDGET

## Corporate Services

# Organizational Chart



Complement (FTE)	Management	*Management Distributed	Other	*Other Distributed	Total	Staff to Management Ratio
<b>2021</b>	31.00	1.00	439.05	37.00	508.05	14.88:1
<b>2022</b>	31.00	1.00	444.05	37.00	513.05	15.03:1
<b>Change</b>	0.00	0.00	5.00	0.00	5.00	

\* Represents distributed staff whose budget are in operating departments.

# 2022 Operating Budget by Division

	2021 Restated Net	2022 Preliminary Gross	2022 Preliminary Net	2022-2021 \$	2022-2021 %
City Clerk's Office	2,995,070	3,800,800	3,168,430	173,360	5.8%
Customer Service POA and Finl Integration	5,824,460	12,606,240	5,959,640	135,180	2.3%
Financial Serv Taxation and Corp Controller	4,085,540	7,129,190	4,284,990	199,450	4.9%
Legal Services and Risk Management	4,008,810	4,097,440	3,939,580	(69,230)	-1.7%
Corporate Services Administration	328,010	345,520	331,740	3,730	1.1%
Financial Planning Admin & Policy	5,219,620	6,885,630	5,371,300	151,680	2.9%
Information Technology	15,211,770	16,095,210	15,325,680	113,910	0.7%
<b>Sub-total Corporate Services</b>	<b>37,673,280</b>	<b>50,960,030</b>	<b>38,381,360</b>	<b>708,080</b>	<b>1.9%</b>
Sub-total Council Referred		75,300	75,300	75,300	
Sub-total Business Cases		1,215,500	539,900	539,900	
<b>Total Corporate Services</b>	<b>37,673,280</b>	<b>52,250,830</b>	<b>38,996,560</b>	<b>1,323,280</b>	<b>3.5%</b>



## 2022 Departmental Budget Drivers

Item	Impact (\$000s)
Employee Related Cost - COLA and Benefit Increases, 5 additional FTE	1,686
Computer Software	87
Capital Recoveries	(21)
Fees and Fines	(183)
Reserve and Cost Allocations	(870)

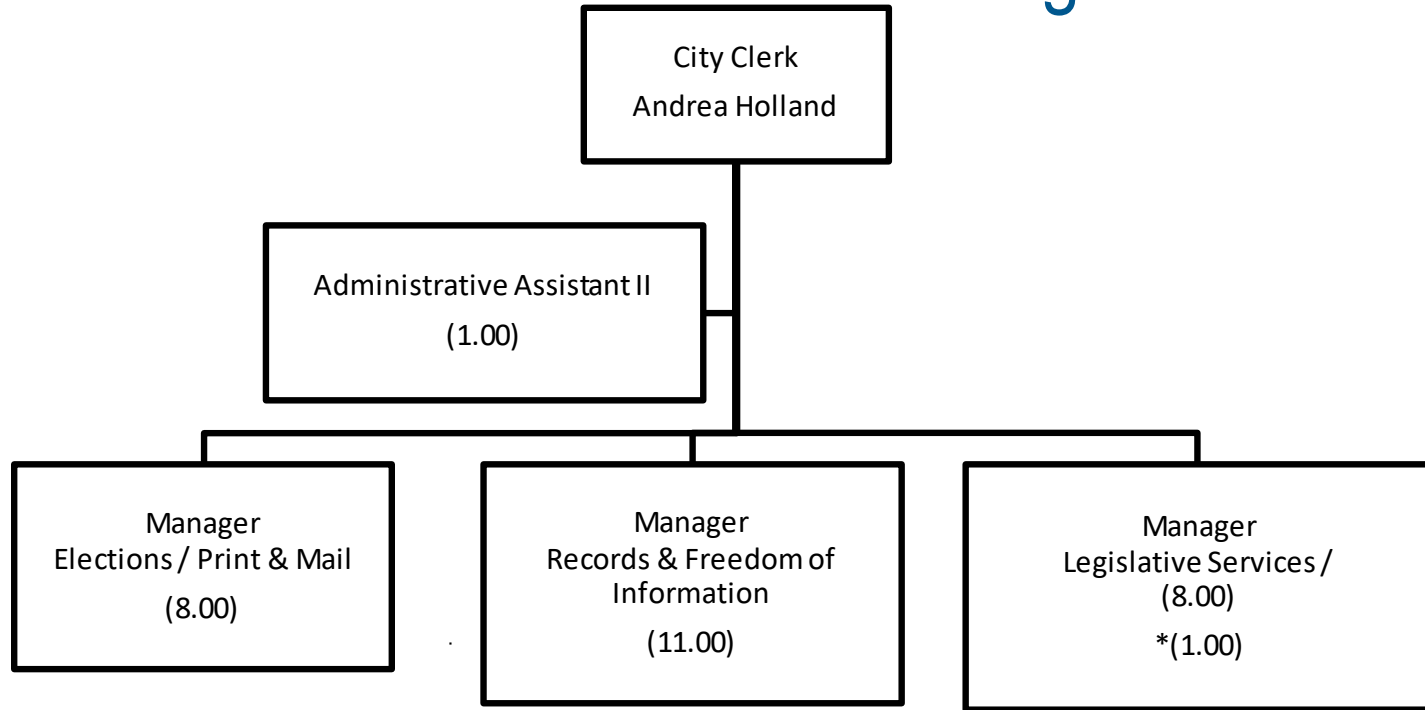
# Multi-Year Outlook by Division

	Multi-Year Outlook						
	Preliminary	2023		2024		2025	
	Budget \$	Budget \$	% Change From 2021	Budget \$	% Change From 2021	Budget \$	% Change From 2021
City Clerk's Office	3,168,430	3,236,490	2.1%	3,312,620	2.4%	3,383,960	2.2%
Customer Service POA and Finl Integration	5,959,640	6,122,340	2.7%	6,260,330	2.3%	6,384,540	2.0%
Financial Serv Taxation and Corp Controller	4,284,990	4,419,730	3.1%	4,529,810	2.5%	4,637,100	2.4%
Legal Services and Risk Management	3,939,580	4,087,620	3.8%	4,193,640	2.6%	4,267,300	1.8%
Corporate Services Administration	331,740	340,310	2.6%	346,830	1.9%	351,640	1.4%
Financial Planning Admin & Policy	5,371,300	5,611,080	4.5%	5,763,740	2.7%	5,943,850	3.1%
Information Technology	15,325,680	15,785,440	3.0%	16,005,400	1.4%	16,182,180	1.1%
<b>Total Corporate Services</b>	<b>38,381,360</b>	<b>39,603,010</b>	<b>3.2%</b>	<b>40,412,370</b>	<b>2.0%</b>	<b>41,150,570</b>	<b>1.8%</b>

# 2022 PRELIMINARY TAX OPERATING BUDGET

## City Clerk's Office

# Organizational Chart



Complement (FTE)	Management	Other	*Other Distributed	Total	Staff to Management Ratio
<b>2021</b>	4.00	25.00	1.00	30.00	6.50:1
<b>2022</b>	4.00	25.00	1.00	30.00	6.50:1
<b>Change</b>	0.00	0.00	0.00	0.00	

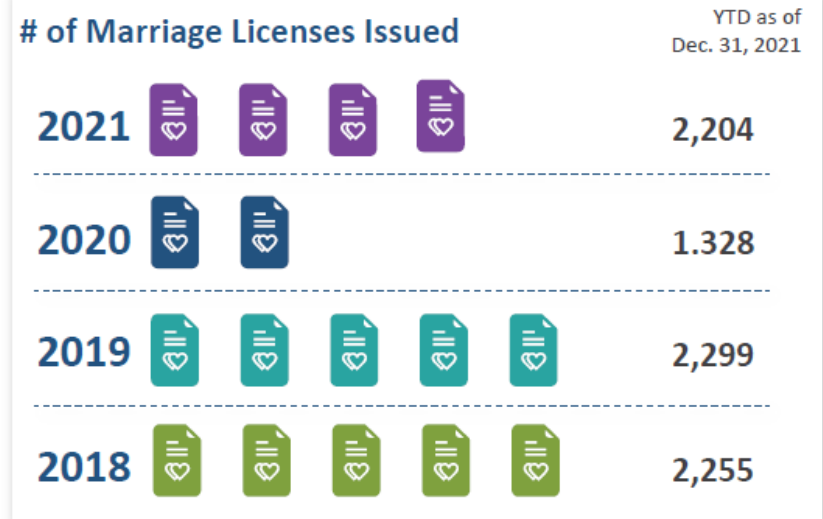
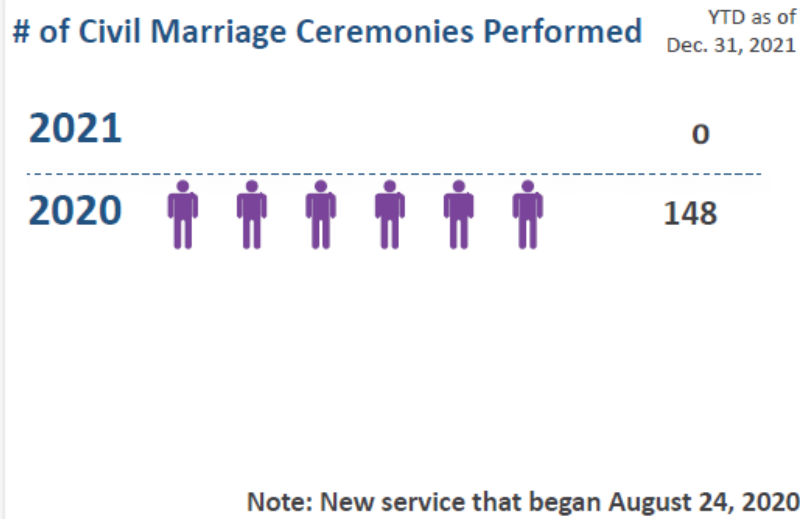
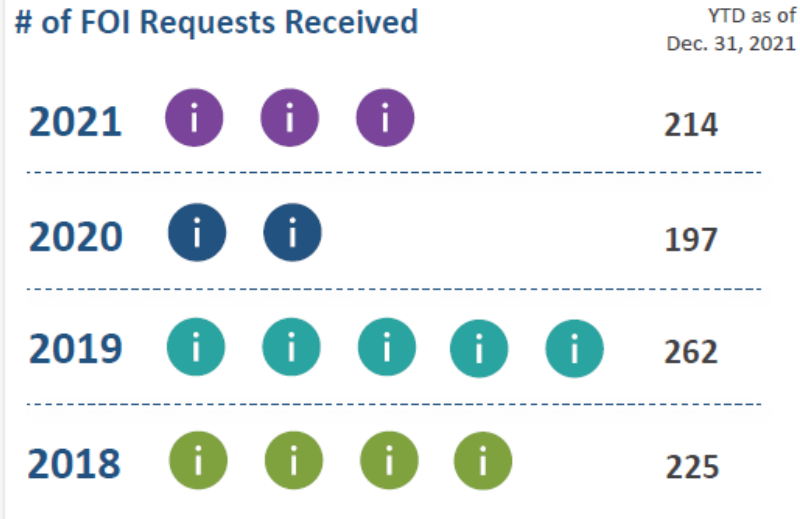
\* Represents distributed staff whose budget are in operating departments.

# 2022 Operating Budget by Section

	2021 Restated Net	2022 Preliminary Gross	2022 Preliminary Net	2022-2021 \$	2022-2021 %
City Clerk - Admin	425,050	450,650	450,650	25,600	6.0%
Elections	711,480	822,890	822,890	111,410	15.7%
Legislative Support	855,660	917,200	866,140	10,480	1.2%
Print & Mail	400,940	420,710	420,710	19,770	4.9%
Records	601,950	1,189,370	608,060	6,110	1.0%
<b>Total City Clerk's Office</b>	<b>2,995,080</b>	<b>3,800,820</b>	<b>3,168,450</b>	<b>173,370</b>	<b>5.8%</b>

Cost Drivers	Impact (\$000s)
Election Expense	88
Employee Related Cost - COLA and Benefit Increases	57
Facilities Recovery	31
Certificates and Licences	(46)

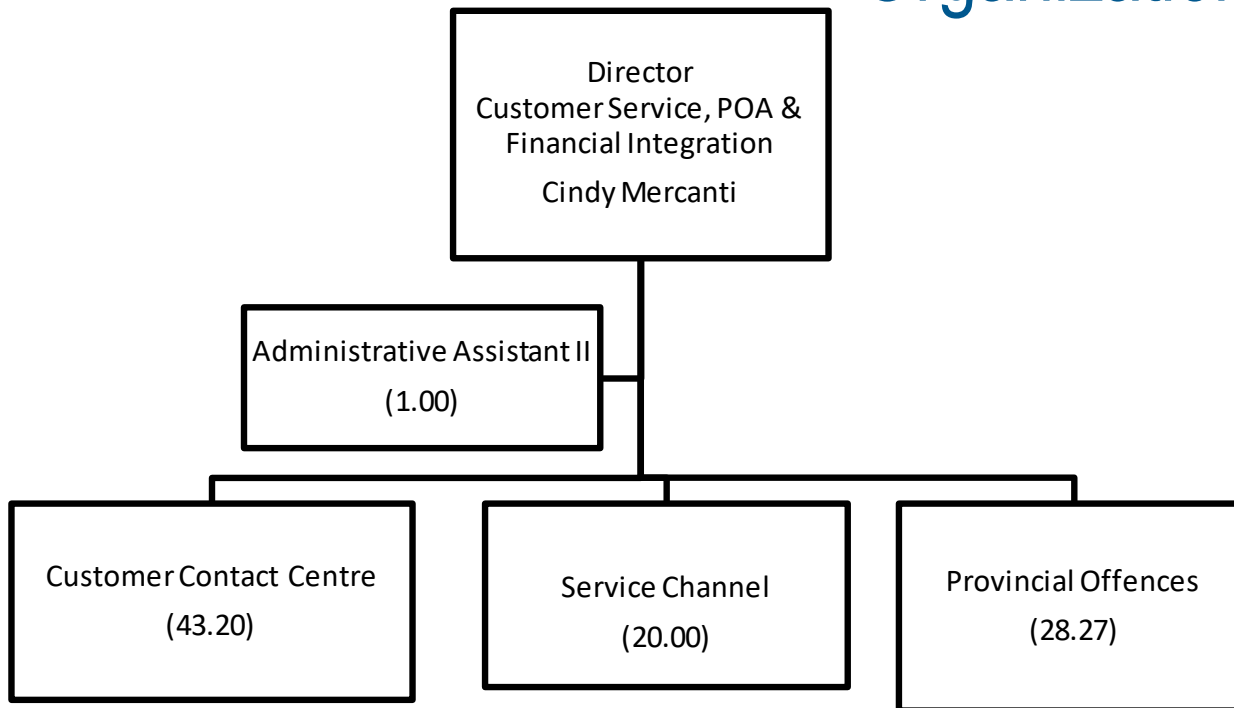
# By The Numbers



# 2022 PRELIMINARY TAX OPERATING BUDGET

## Customer Service, POA & Financial Integration

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	5.00	88.47	93.47	17.69:1
2022	5.00	88.47	93.47	17.69:1
Change	0.00	0.00	0.00	

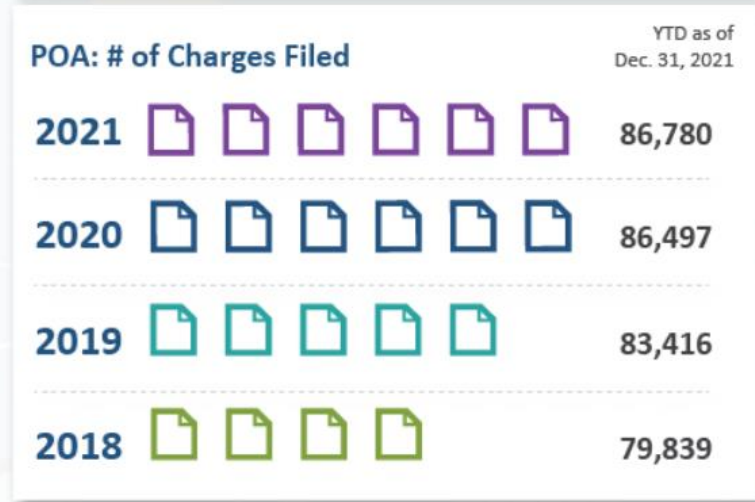
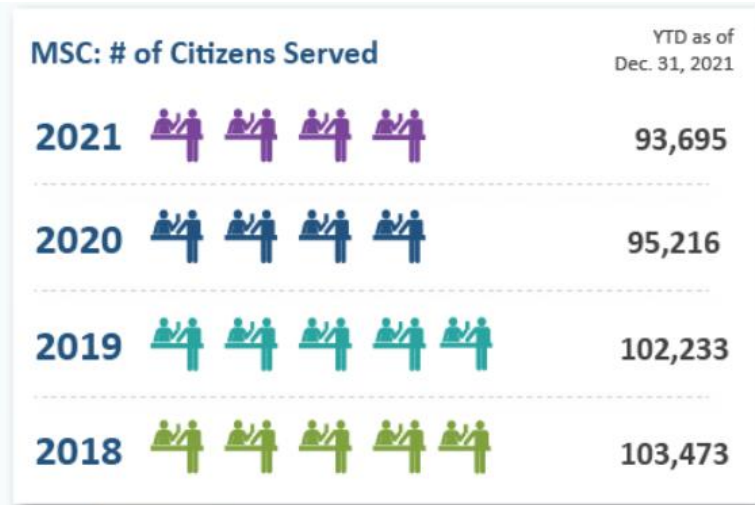


# 2022 Operating Budget by Section

	2021 Restated Net	2022 Preliminary Gross	2022 Preliminary Net	2022-2021 \$	2022-2021 %
Customer Contact Centre	3,488,800	3,567,800	3,567,800	79,000	2.3%
Customer Service - Administration	266,870	293,080	293,080	26,210	9.8%
Provincial Offences Administration	0	6,646,600	0	0	0.0%
Service Channel	2,068,790	2,098,770	2,098,770	29,980	1.4%
<b>Total Customer Service POA and Finl Integration</b>	<b>5,824,460</b>	<b>12,606,250</b>	<b>5,959,650</b>	<b>135,190</b>	<b>2.3%</b>

Cost Drivers	Impact (\$000s)
Employee Related Cost - COLA and Benefit Increases	231
Internal costs (Legal, IT, and Facilities)	61
Internal recoveries (Red Light Camera and Call Center)	(84)
POA Fine Revenue	(75)

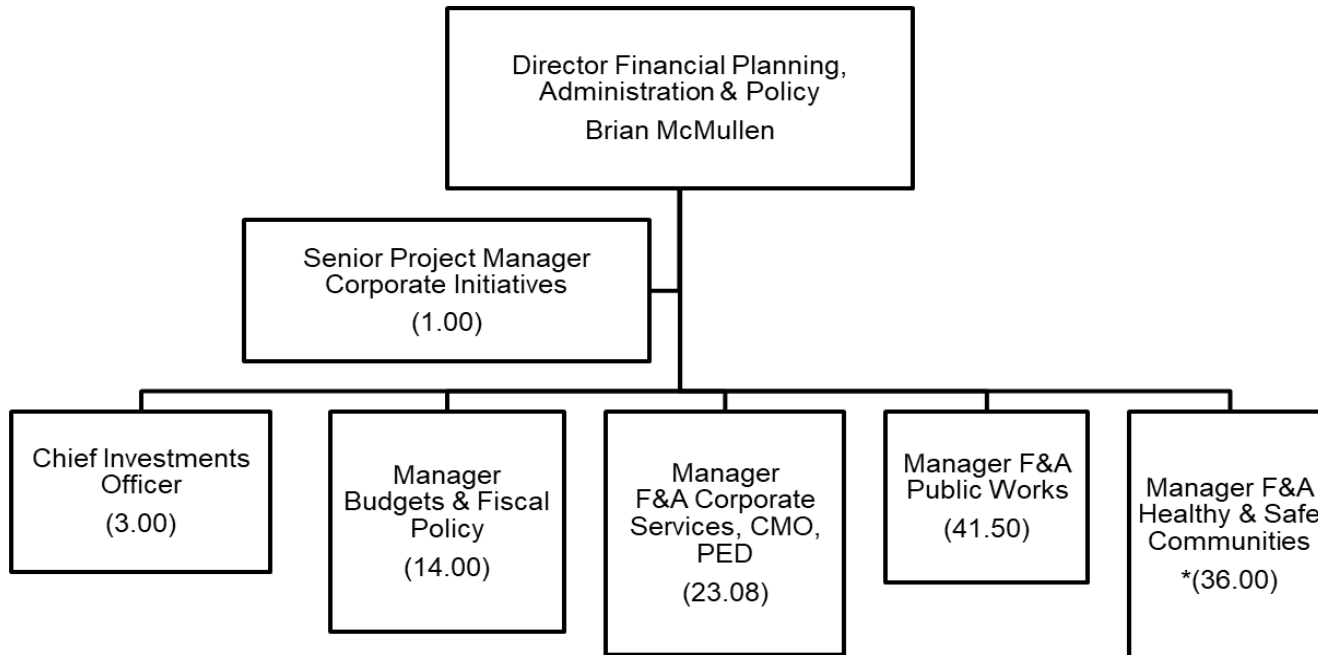
# By The Numbers



# 2022 PRELIMINARY TAX OPERATING BUDGET

## Financial Planning, Administration & Policy

# Organizational Chart



Complement (FTE)	Management	*Management Distributed	Other	*Other Distributed	Total	Staff to Management Ratio
2021	5.00	1.00	78.58	35.00	119.58	18.93:1
2022	5.00	1.00	78.58	35.00	119.58	18.93:1
Change	0.00	0.00	0.00	0.00	0.00	

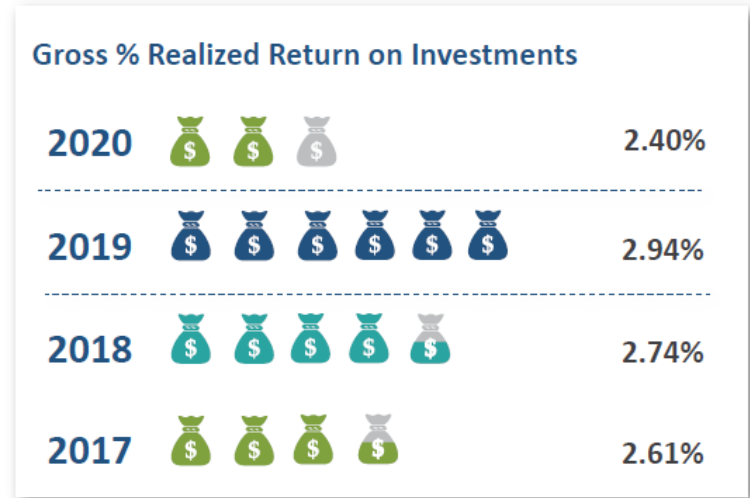
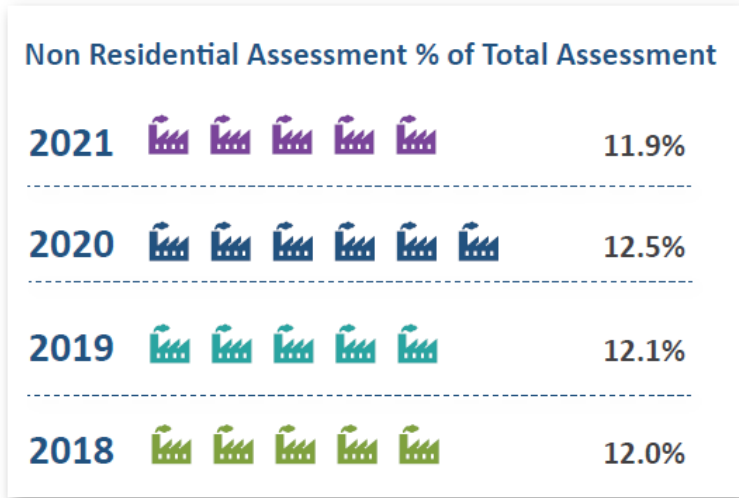
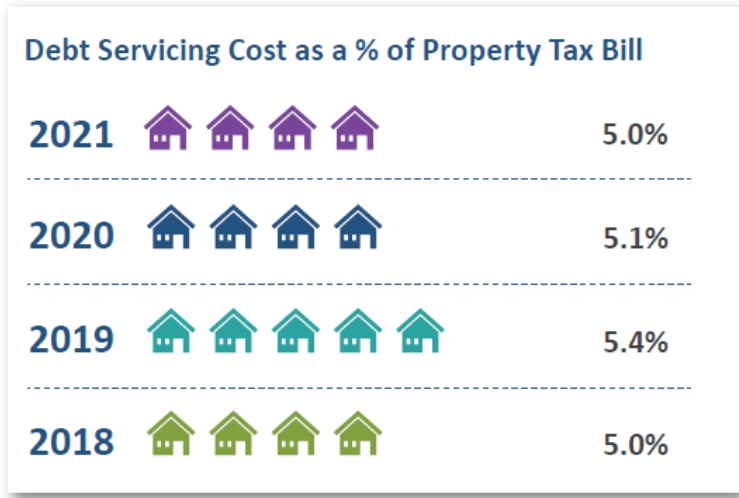
\* Represents distributed staff whose budget are in operating departments

# 2022 Operating Budget by Section

	2021 Restated Net	2022 Preliminary Gross	2022 Preliminary Net	2022-2021 \$	2022-2021 %
Budgets & Fiscal Policy	622,990	835,570	592,070	(30,920)	-5.0%
Admin Financial Policy & Planning	87,610	90,320	90,320	2,710	3.1%
Finance	4,625,660	4,891,010	4,794,220	168,560	3.6%
Investments	(116,640)	1,068,720	(105,320)	11,320	9.7%
<b>Total Financial Planning Admin &amp; Policy</b>	<b>5,219,620</b>	<b>6,885,620</b>	<b>5,371,290</b>	<b>151,670</b>	<b>2.9%</b>

Cost Drivers	Impact (\$000s)
Employee Related Cost - COLA and Benefit Increases	285
Cost Allocations	(111)
Recoveries from Capital	(21)

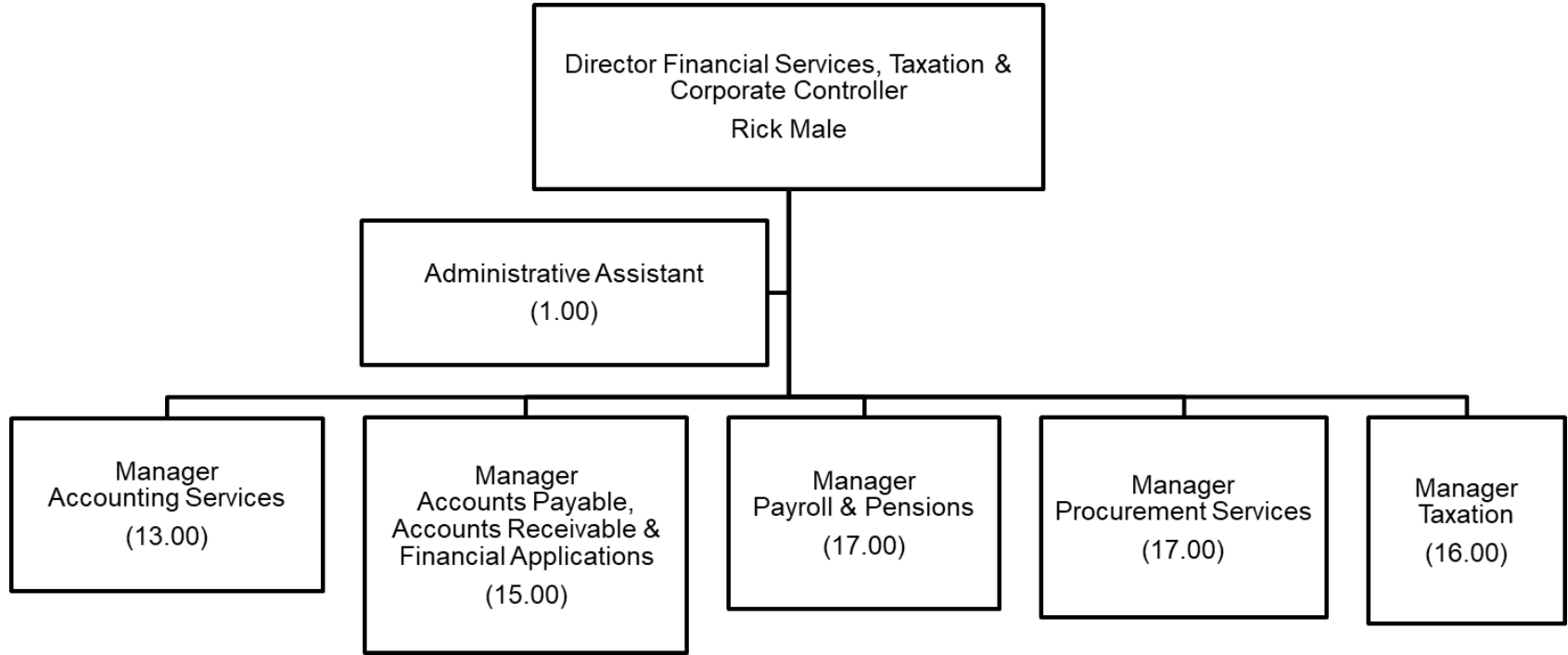
# By The Numbers



# 2022 PRELIMINARY TAX OPERATING BUDGET

## Financial Services, Taxation and Corporate Controller

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	6.00	74.00	80.00	12.33:1
2022	6.00	74.00	80.00	12.33:1
Change	0.00	0.00	0.00	



# 2022 Operating Budget by Section

	2021 Restated Net	2022 Preliminary Gross	2022 Preliminary Net	2022-2021 \$	2022-2021 %
Accounts Payable	412,960	364,250	322,430	(90,530)	-21.9%
Accounts Receivable	177,180	175,010	175,010	(2,170)	-1.2%
Financial Accounting Services	725,100	800,100	754,480	29,380	4.1%
Financial Application Support	360,350	494,780	494,780	134,430	37.3%
Financial Services Admin	354,520	368,130	368,130	13,610	3.8%
Payroll and Pensions	967,160	1,132,990	1,005,500	38,340	4.0%
Procurement	902,750	1,213,470	949,730	46,980	5.2%
Taxation	185,520	2,580,460	214,930	29,410	15.9%
<b>Total Financial Serv Taxation and Corp Controller</b>	<b>4,085,540</b>	<b>7,129,190</b>	<b>4,284,990</b>	<b>199,450</b>	<b>4.9%</b>

Cost Drivers	Impact (\$000s)
Employee Related Cost - COLA and Benefit Increases	229
Fees	(40)

# By The Numbers

## % of Taxpayers Enrolled in Pre-Authorized Payment Plan (PAP)



2020 Municipal Benchmark: 43.0%

## Current Year's Tax Arrears as a % of the Levy

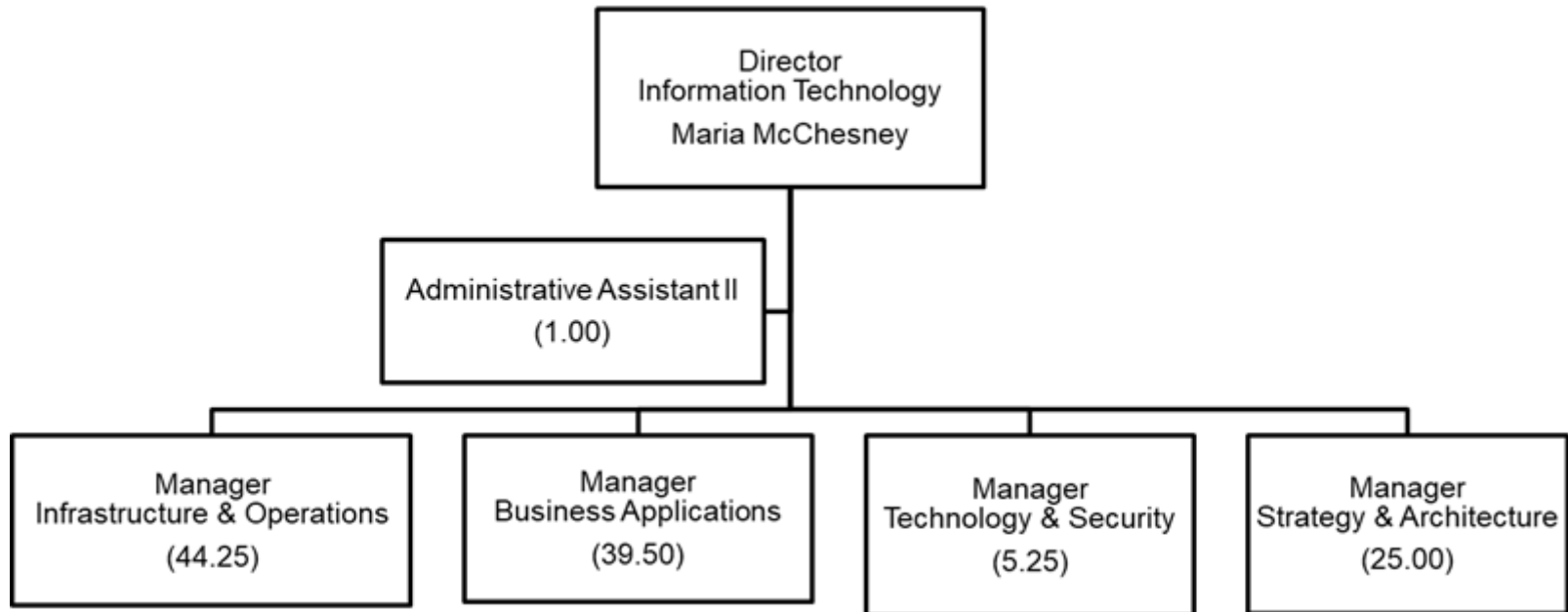


2020 Municipal Benchmark: 3.0%

# 2022 PRELIMINARY TAX OPERATING BUDGET

## Information Technology

# Organizational Chart



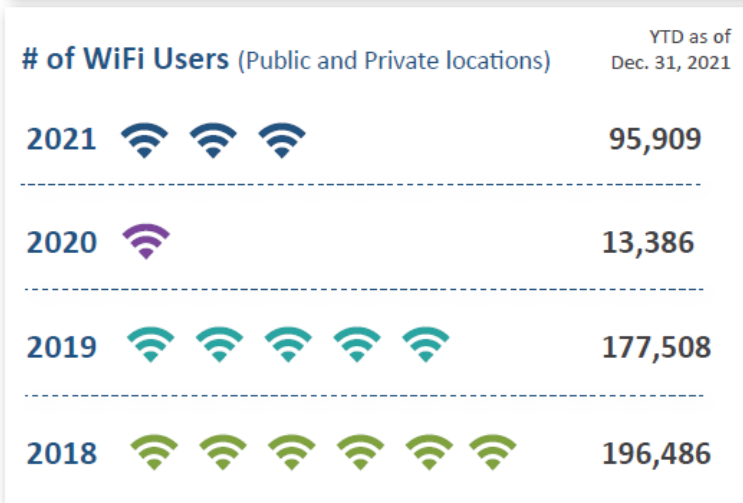
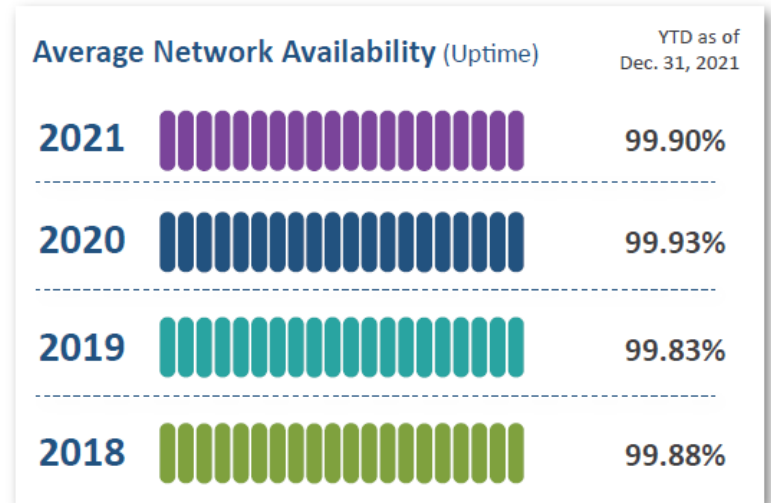
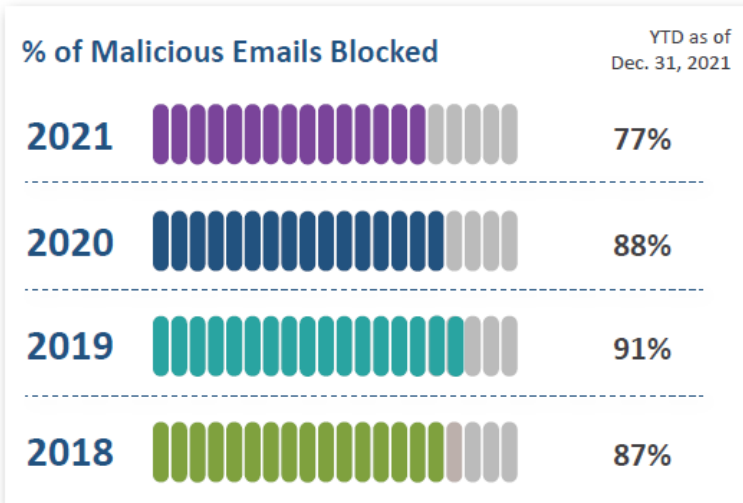
Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	5.00	111.00	116.00	22.20:1
2022	5.00	111.00	116.00	22.20:1
Change	0.00	0.00	0.00	

# 2022 Operating Budget by Section

	2021 Restated Net	2022 Preliminary Gross	2022 Preliminary Net	2022-2021 \$	2022-2021 %
Business Applications	8,143,020	7,772,300	7,766,630	(376,390)	-4.6%
Infrastructure & Operations	10,095,010	11,247,480	10,650,220	555,210	5.5%
IT - Admin	(4,138,120)	(4,226,430)	(4,226,710)	(88,590)	-2.1%
Technology & Security	1,111,860	1,135,530	1,135,530	23,670	2.1%
<b>Sub-total Information Technology</b>	<b>15,211,770</b>	<b>15,928,880</b>	<b>15,325,670</b>	<b>113,900</b>	<b>0.7%</b>
IP Telephony	0	1,170	0	0	0.0%
Equipment & Maintenance	0	165,150	0	0	0.0%
<b>Total Information Technology</b>	<b>15,211,770</b>	<b>16,095,200</b>	<b>15,325,670</b>	<b>113,900</b>	<b>0.7%</b>

Cost Drivers	Impact (\$000s)
Employee Related Cost - COLA and Benefit Increases	133
Computer Software	50
Cost Allocation	(89)

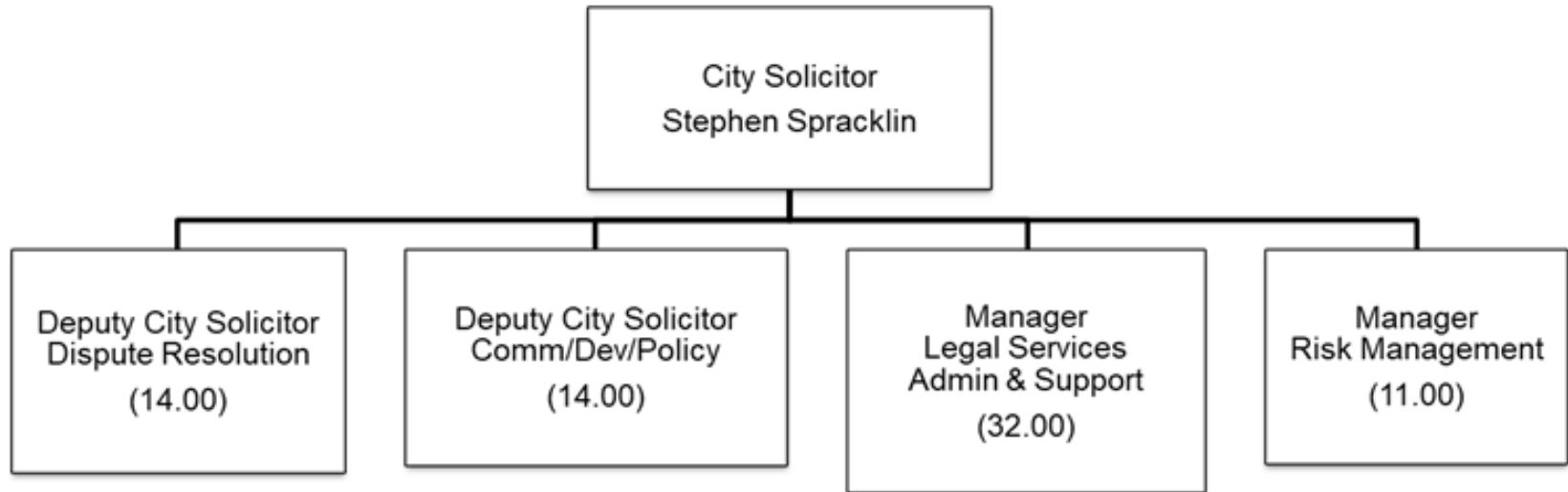
# By The Numbers



# 2022 PRELIMINARY TAX OPERATING BUDGET

## Legal Services and Risk Management

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	5.00	62.00	67.00	12.40:1
2022	5.00	67.00	72.00	13.40:1
Change	0.00	5.00	5.00	



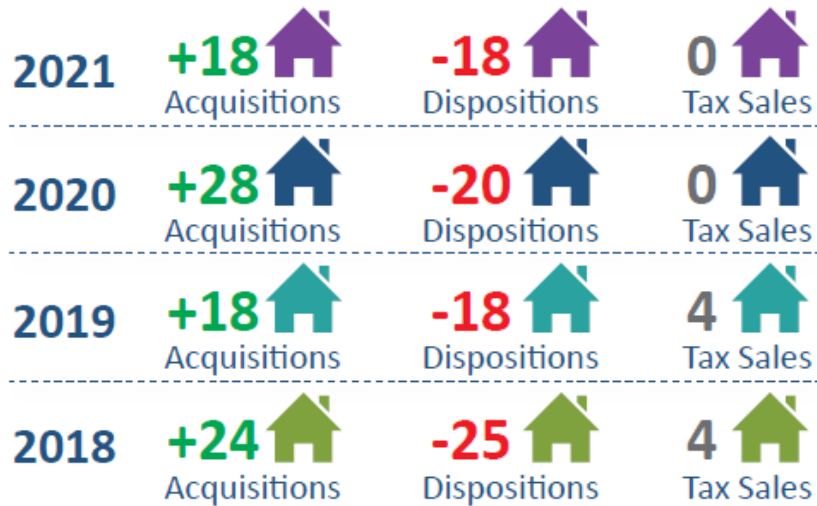
# 2022 Operating Budget by Section

	2021 Restated Net	2022 Preliminary Gross	2022 Preliminary Net	2022-2021 \$	2022-2021 %
Legal Services	3,927,390	4,097,440	3,939,580	12,190	0%
Risk Management	81,410	0	0	(81,410)	-100%
<b>Total Legal Services and Risk Management</b>	<b>4,008,800</b>	<b>4,097,440</b>	<b>3,939,580</b>	<b>(69,220)</b>	<b>-1.7%</b>

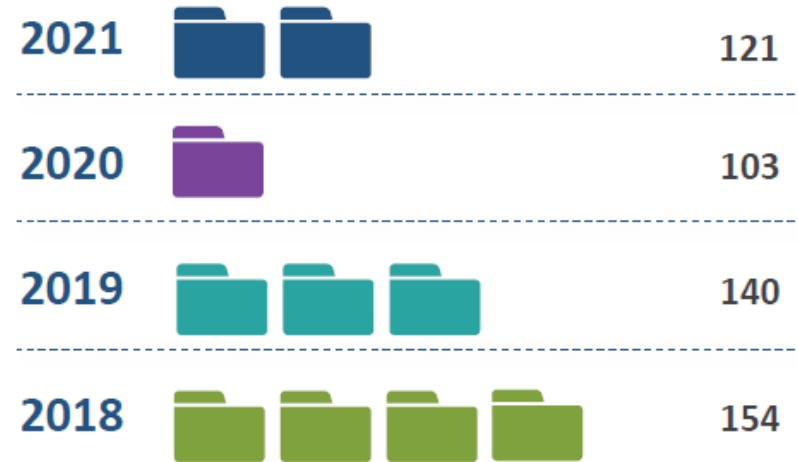
Cost Drivers	Impact (\$000s)
Employee Related Cost – 5 new FTEs, COLA and Benefit Increases	730
Computer Software	35
Cost Allocation Recovery (Legal)	(61)
Cost Allocation Recovery (Insurance)	(778)

# By The Numbers

## # of Real Estate Transactions



## # of Litigated Files Resolved





Hamilton

THANK YOU



Hamilton

# PLANNING AND ECONOMIC DEVELOPMENT

2022 TAX SUPPORTED  
OPERATING BUDGET

January 25, 2022

# OVERVIEW

Together with its partners, the Planning and Economic Development (PED) Department brings the City's Vision to life through effective planning for existing and future communities, processing of development applications, support for new and existing businesses, delivery of major infrastructure and development projects, support for the City's heritage, culture and arts, and ensuring the health, safety and well-being of the public through compliance with municipal by-laws.

# SERVICES AND SUB-SERVICES

## Building Permits and Zoning By-law Review

- AGCO Liquor License
- Applicable Law Review
- IC&I, and High Density Residential
- Low Density Residential
- Ontario Building Code Pre-Consultation

## Building Inspections

- Building Code Inspections and Enforcement
- Enforcement of By-laws

## Parking Operations

- Operations and Maintenance

## By-Law Enforcement

- Lottery License
- Municipal Law Enforcement
- Public Complaints Handling
- Public Education
- Residential Care Facility Inspection
- Revenue Collection and Accounting
- Sign By-law
- Trade License
- Zoning Verification and Property Reports

## Parking Enforcement & School Crossing

## Animal Services

- Municipal Law Enforcement
- Public Complaints Handling
- Public Education

## Business Investment & Sector Development

- Business Attraction and Retention

## Growth Management

- Airport Lease Management/Liaison
- Growth Planning

## Commercial Districts & Small Business

# SERVICES AND SUB-SERVICES

## Tourism Development

- Major Events
- Meetings and Conventions
- Sport Tourism
- Tourism Marketing
- Visitor Services and Visitor Centre

## Heritage Resource Management

- Heritage Facility and Resource Management
- Heritage Policy, Initiatives and Strategies
- Museum Operations

## Cultural Development

- Cultural Marketing
- Cultural Policies and Strategies
- Emerging Creative Sectors (Fashion)
- Events Development
- Film/Film Permits
- Music
- Public Art and Arts Development

## Transportation Planning

- Sustainable Mobility and Active Transportation

## Real Estate Property Management

### Land Use Planning

- Official Plans
- Secondary Plans
- Special Studies (Community)
- Special Studies (Long-Range)

## Development Approvals

- Approvals/Implementation
- Grading

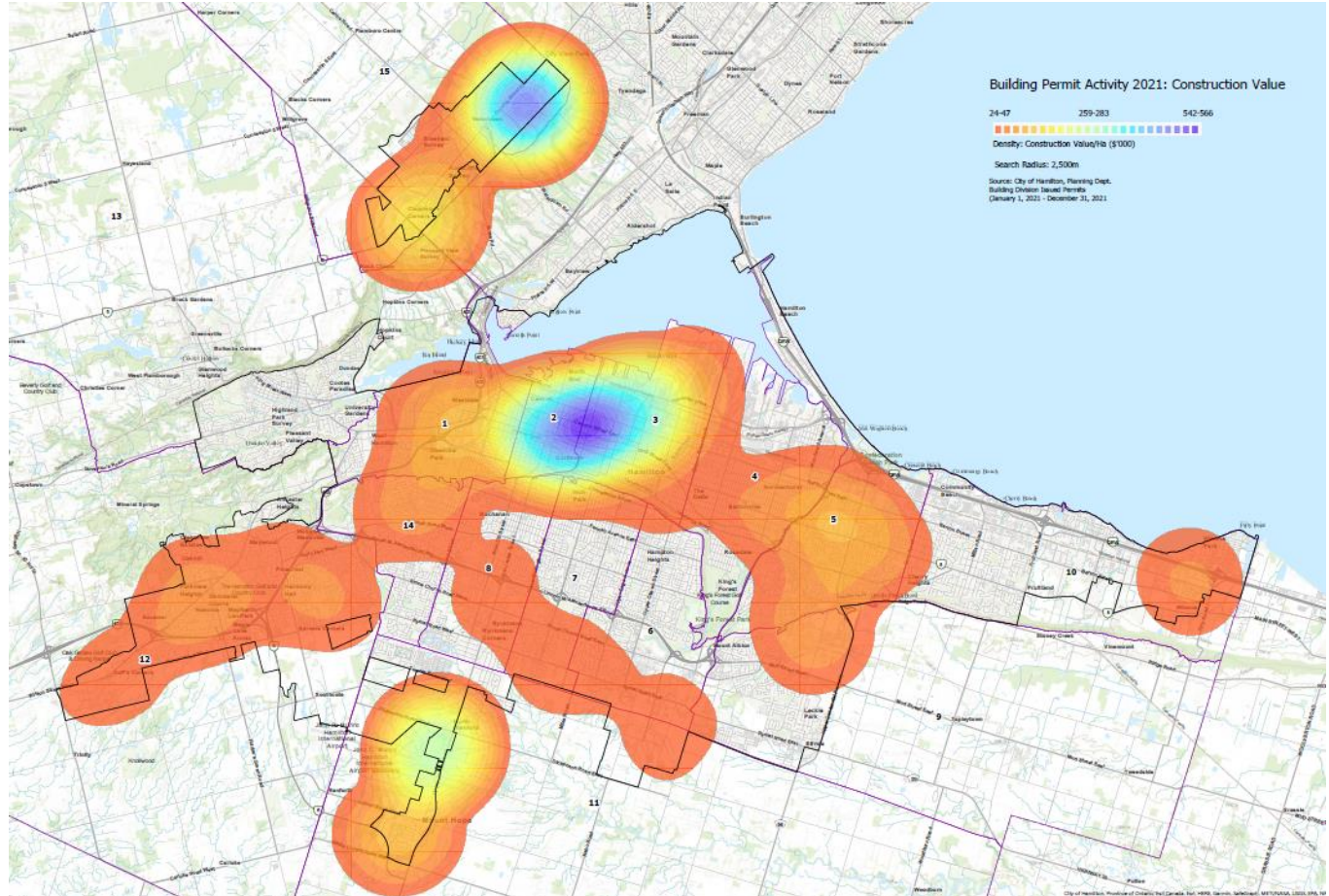
# 2021 HIGHLIGHTS



# 2021 Highlights

## Growth and Development

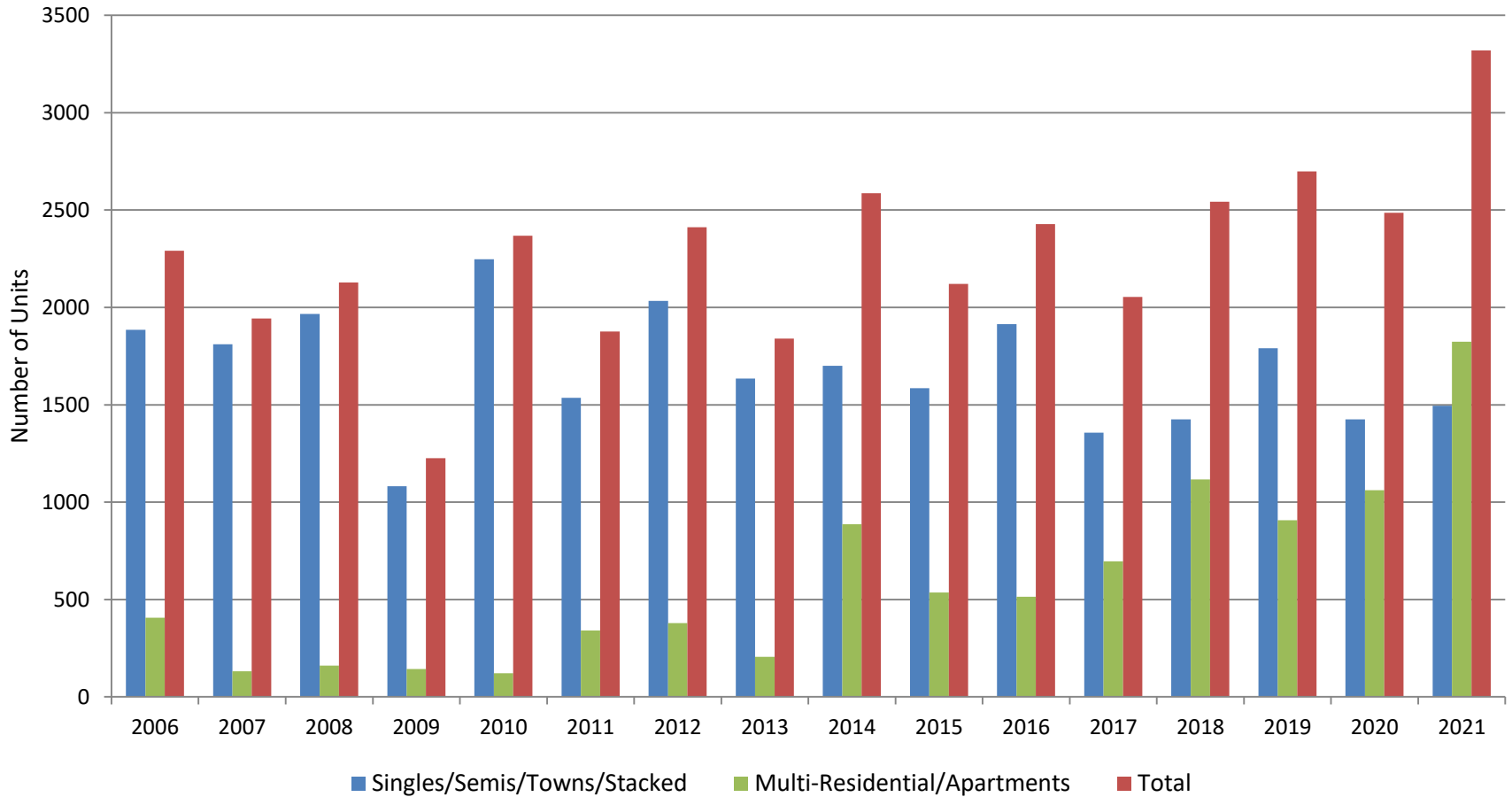
Year	Construction Value
2011	\$731,019,287
2012	\$1,499,627,394
2013	\$1,025,785,000
2014	\$1,143,192,846
2015	\$1,108,192,846
2016	\$1,056,237,746
2017	\$1,364,145,418
2018	\$1,264,757,129
2019	\$1,408,521,764 / \$1,538,521,764
2020	\$1,380,775,409
2021	<b>\$2,120,631,421</b>



# 2021 Highlights

## Growth and Development (cont'd)

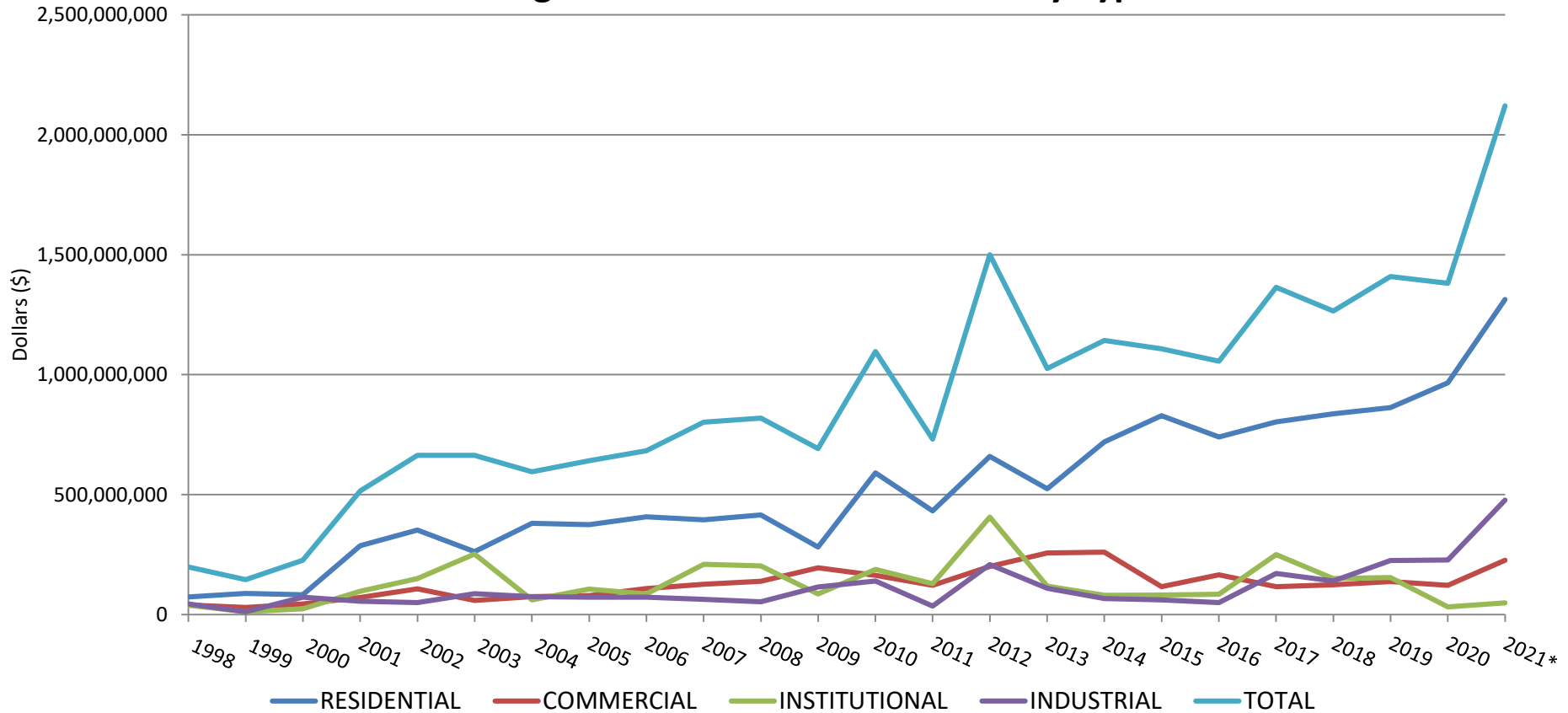
### Housing Units



# 2021 Highlights

## Growth and Development (cont'd)

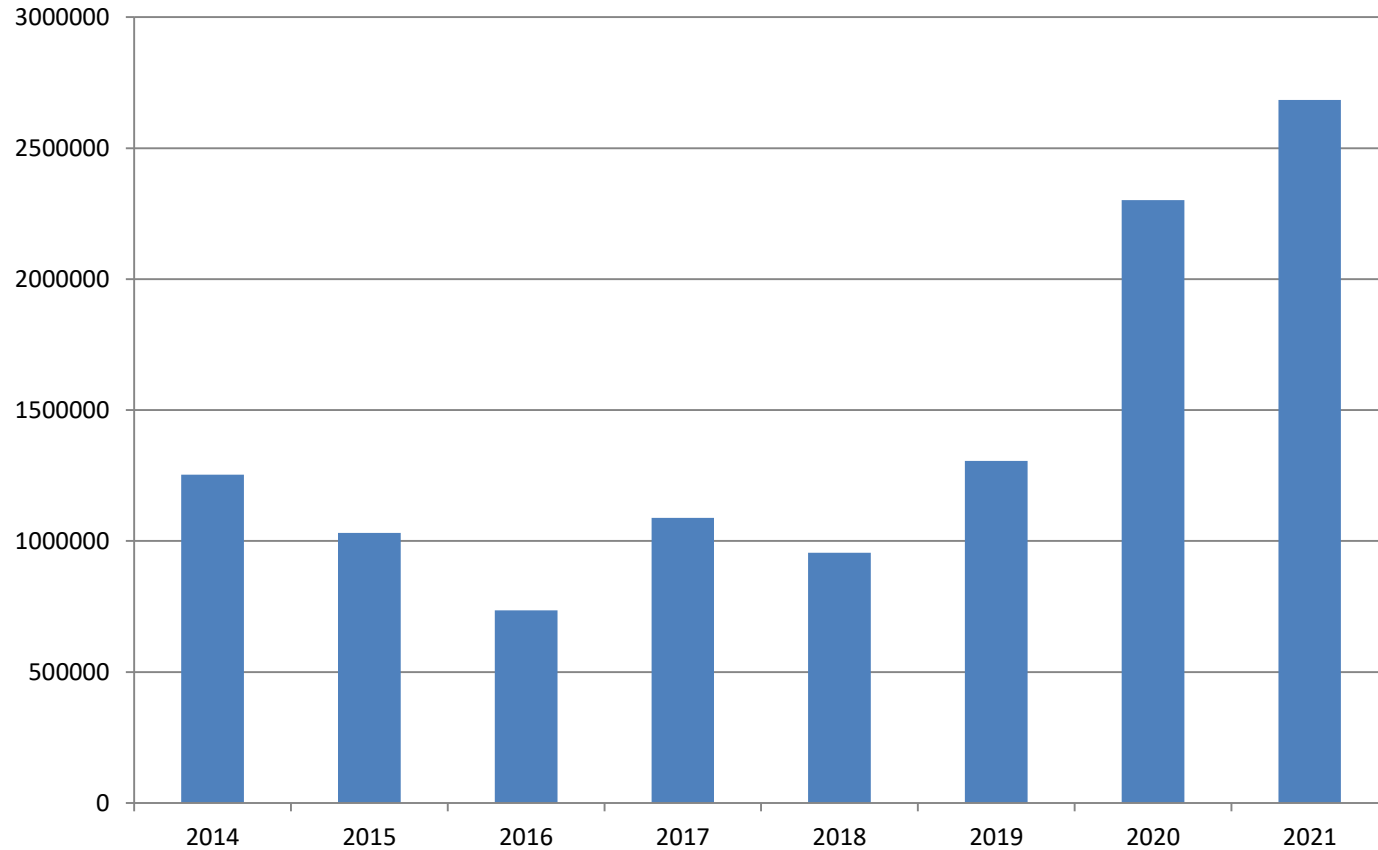
### Building Permit Construction Values By Type



# 2021 Highlights

## Growth and Development (cont'd)

### Total Commercial and Industrial GFA (ft<sup>2</sup>)



# 2021 Highlights

## Growth and Development (cont'd)

### BUSINESS PARK DEVELOPMENTS 2021 (COMPLETED)

- AIRPORT EMPLOYMENT GROWTH DISTRICT
- FLAMBOROUGH
- RED HILL
- ANCASTER
- STONEY CREEK
- EAST HAMILTON
- BAYFRONT
- DUNDAS
- WEST HAMILTON INNOVATION DISTRICT

**2.8M** (est.)  
Total Square Footage

**3,350** (est.)  
Jobs Created or Retained



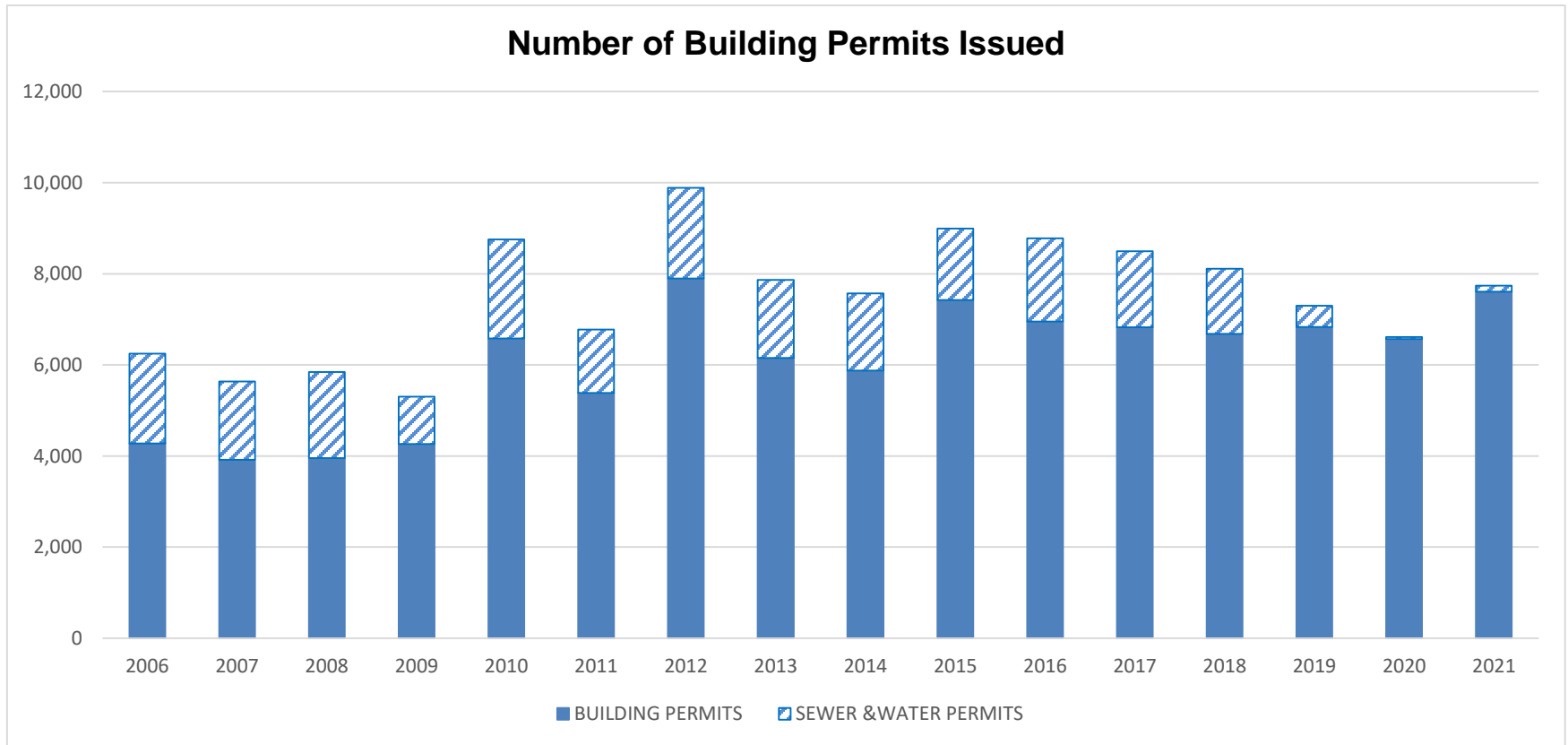
# 2021 Highlights

## Growth and Development (cont'd)

Total Construction Value	<b><i>Record Year</i></b>
Housing Units	<b><i>Record Year</i></b>
Industrial Construction	<b><i>Record Year</i></b>
Commercial/Industrial GFA	<b><i>Record Year</i></b>

# 2021 Highlights

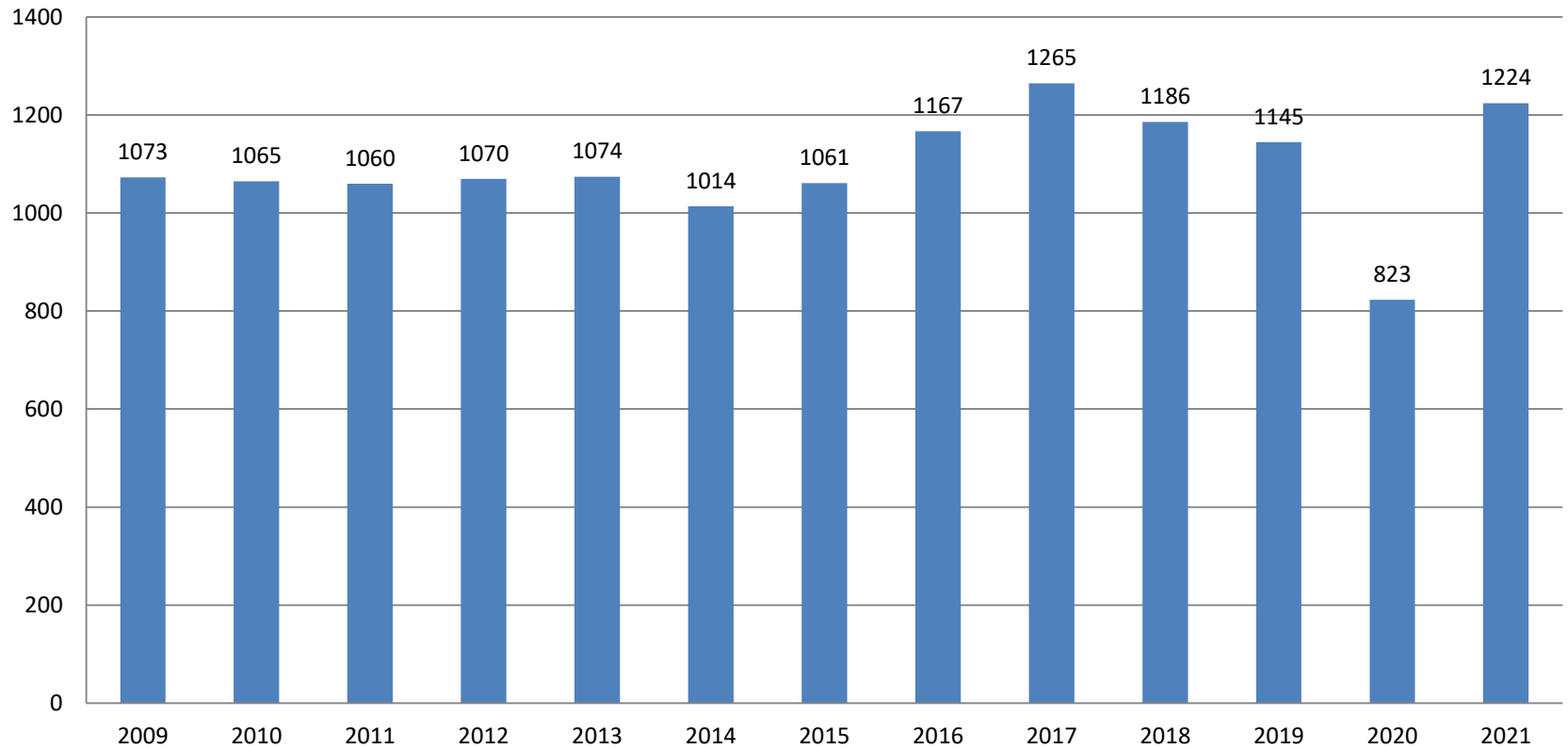
## Growth and Development (cont'd)



# 2021 Highlights

## Growth and Development (cont'd)

### Number of Development Applications

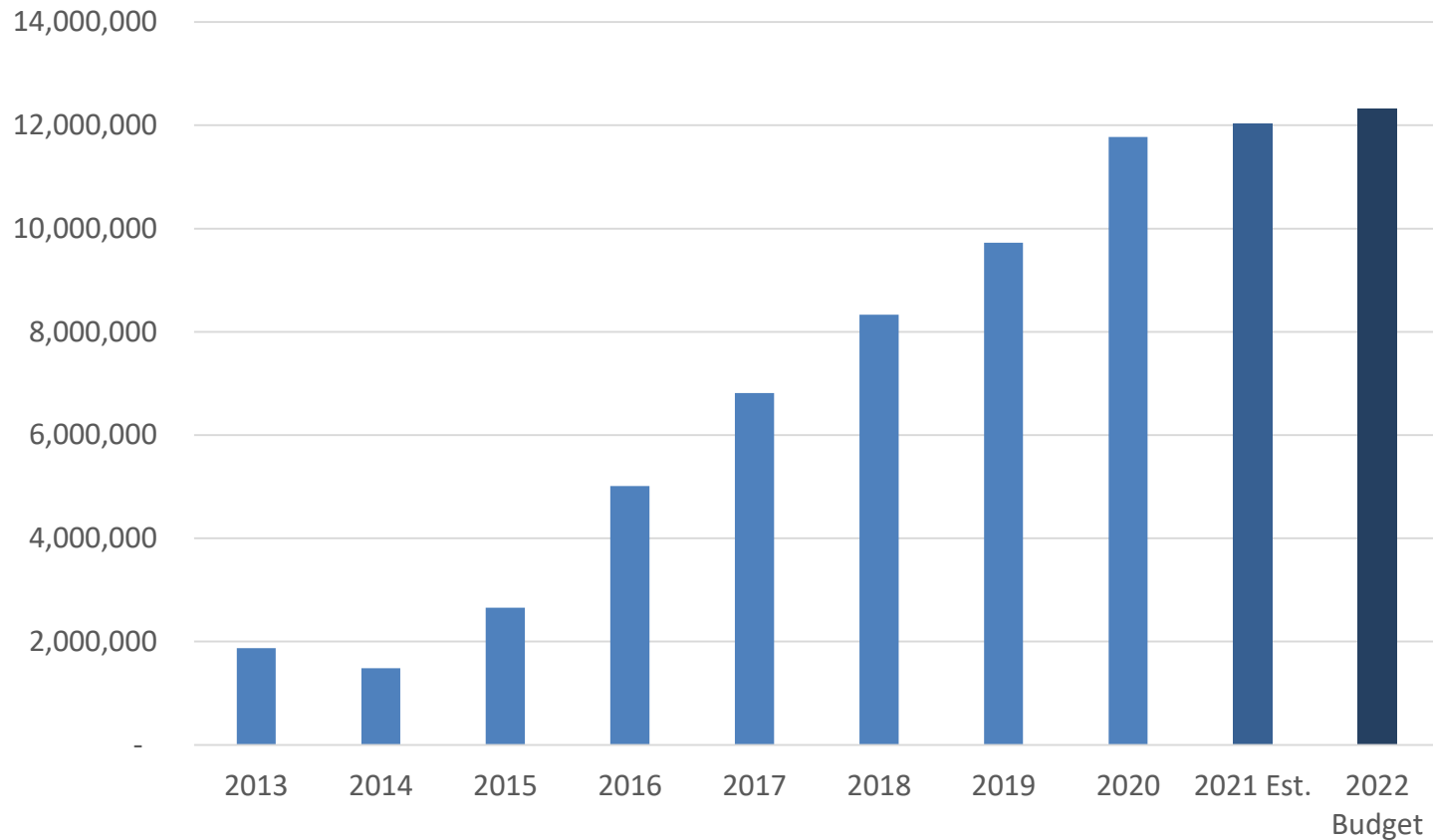




# 2021 Highlights

## Growth and Development (cont'd)

### Development Fee Stabilization Reserve



# 2021 Highlights

## Culture & Economic Development

- Mayor's Task Force on Economic Recovery
- 2021-2025 Economic Development Action Plan
- Hamilton Immigration Partnership Council Strategic Plan



# 2021 Highlights

## Culture & Economic Development (cont'd)

- Small Business supports
  - COVID Concierge for Business
  - Hamilton Business Centre (195 new business start-ups, creating 227 jobs)
  - 52 Starter Company and Summer Company Program grants
  - 133 Digital Transformation Grants
  - Hometown Hub
  - Temporary Patio Program



# 2021 Highlights

## Culture & Economic Development (cont'd)

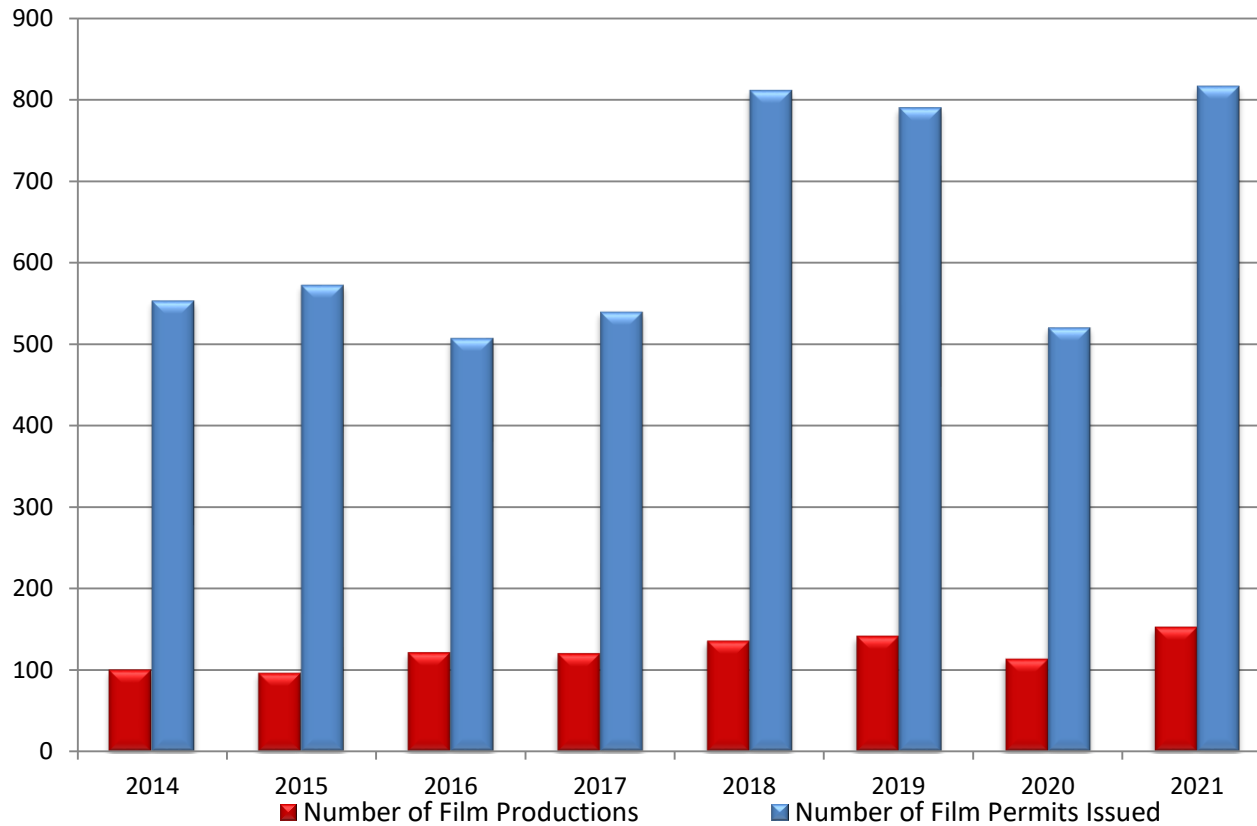
- Sector support
  - Music – on-line musician conference + fair payment policy
  - Creative Sector – one-on-one business coaching
  
- Civic Museum Strategy
  
- Public Art
  - Mount Hope Gateway
  - Stoney Creek BIA Gateway
  - Eagles Among Us interpretive panels



# 2021 Highlights

## Culture & Economic Development (cont'd)

### Number of Film Permits and Film Productions



# 2021 Highlights

## Culture & Economic Development (cont'd)

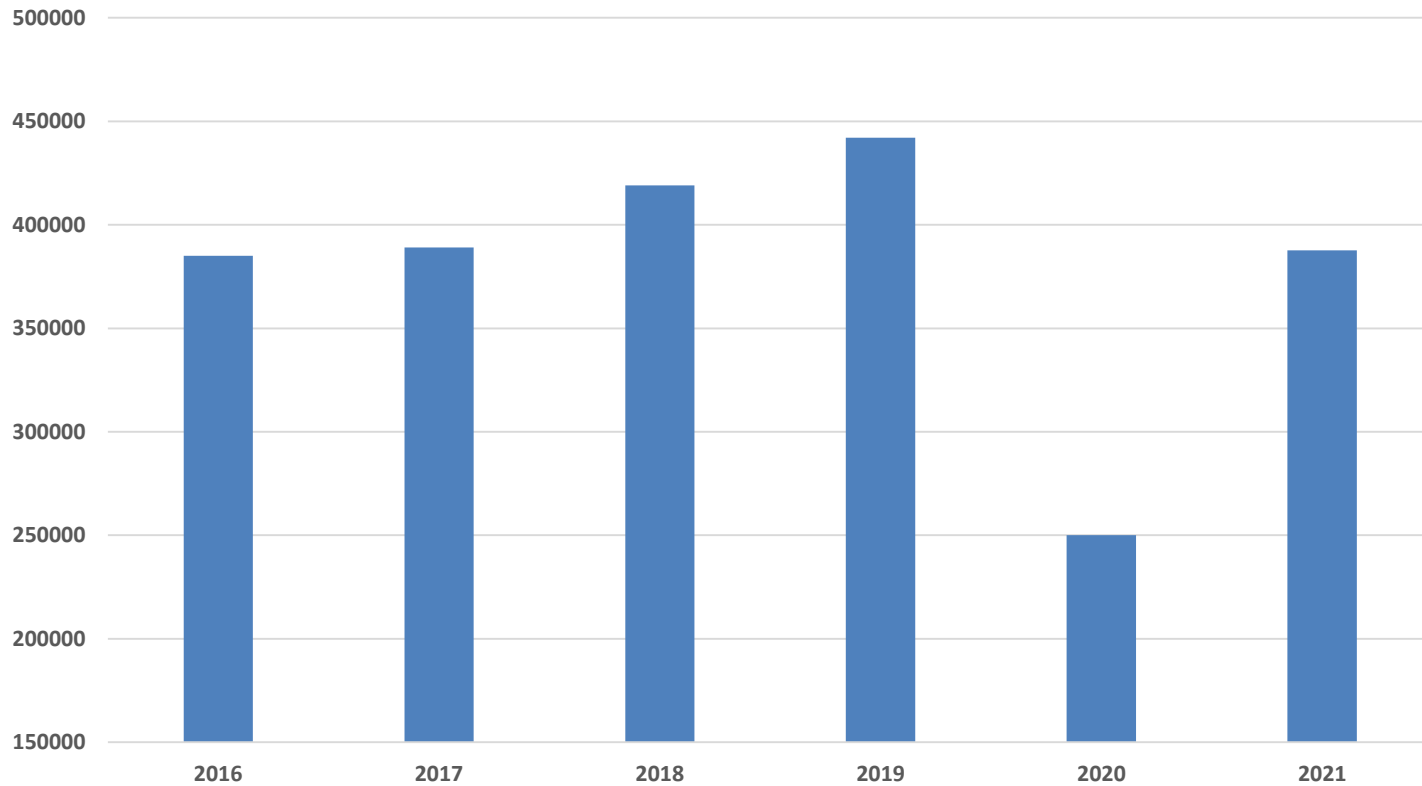
- Tourism
  - Hamilton 175
  - 2021 Grey Cup
  - Toronto Rock
  - Support for local business



# 2021 Highlights

## Culture & Economic Development (cont'd)

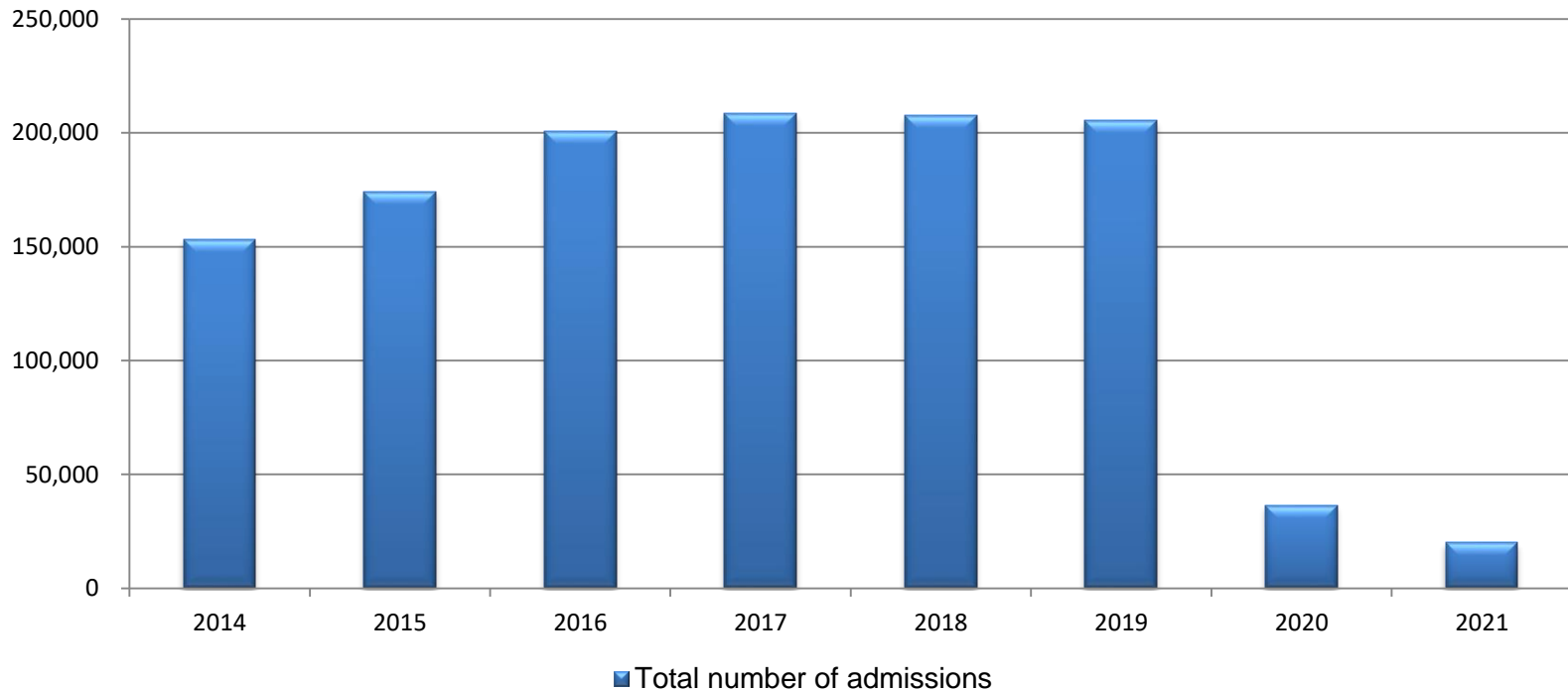
### Total City-Wide Hotel Stays



# 2021 Highlights

## Culture & Economic Development (cont'd)

### Museum Visitation





# 2021 Highlights

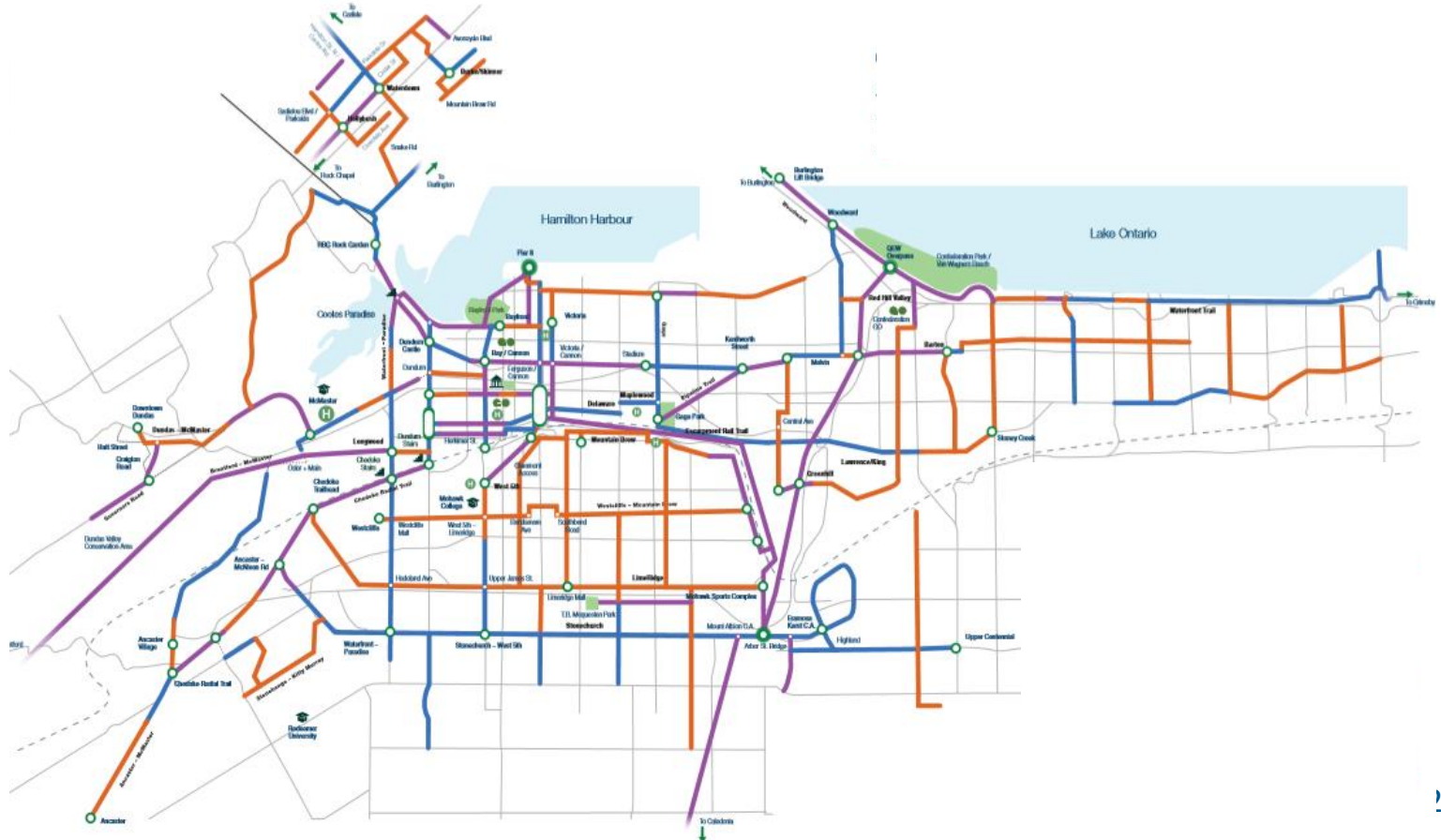
## Infrastructure & Special Projects

- Road Extensions and Urbanizations
  - Clappison Drive extension
  - Leavitt Boulevard
  - North Waterdown Drive
  - Osprey Drive
  - Rachel Drive
- LRT Project
  - Signing of MOU with Metrolinx



# 2021 Highlights

## Infrastructure & Special Projects (cont'd)



# 2021 Highlights

## Infrastructure & Special Projects (cont'd)



# 2021 Highlights

## Infrastructure & Special Projects (cont'd)

- Parking System Improvements
  - Completion of Parking Master Plan
  - 134 new EV charging stations
  - New payment technologies (credit card and pay-by-phone)
  - 42,000+ kgs of waste removed from HMPS property



# 2021 Highlights

## Infrastructure & Special Projects (cont'd)

- Water and Sewer Works
  - Waterdown pumping station upgrades
  - AEGD pumping station upgrades
  - Dickenson Road Trunk Sanitary Sewer design
  - Woodward pumping station upgrades



# 2021 Highlights

## Real Estate and Development

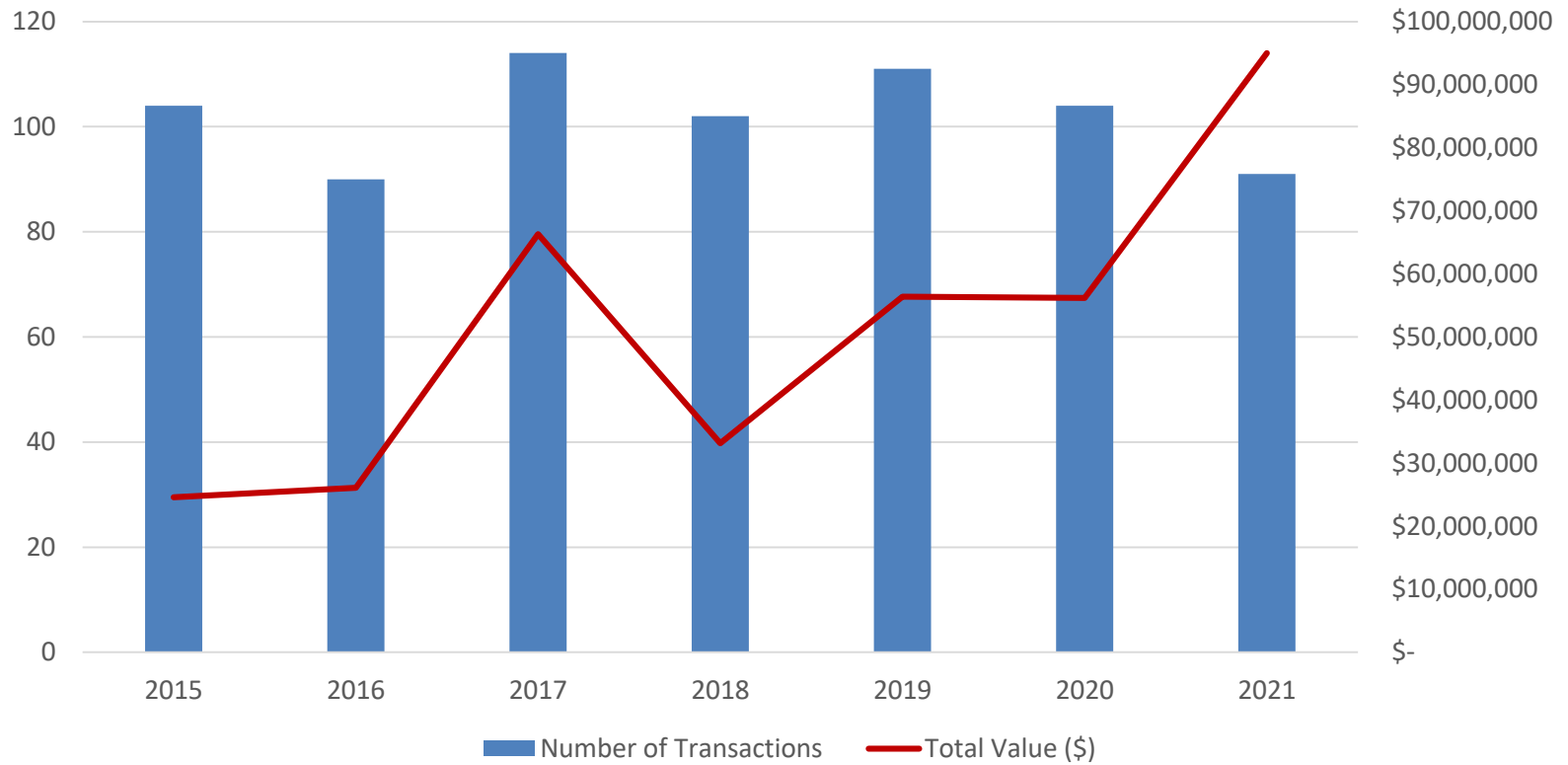
- West Harbour
  - Pier 8 Development Agreement
  - Pier 8 Copps' Pier Park
  - Piers 6 and 7 boardwalk and public space
- Entertainment District
  - Master Development Agreement signed with HUPEG



# 2021 Highlights

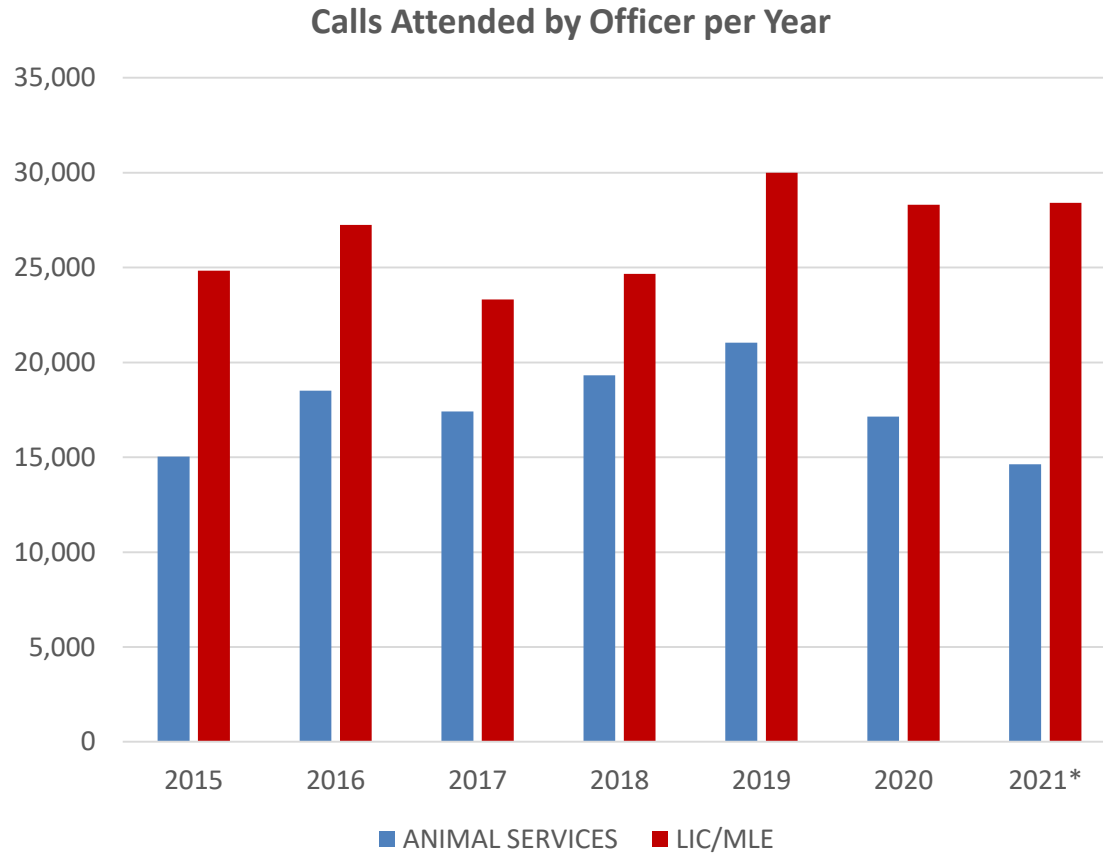
## Real Estate and Development (cont'd)

### Real Estate Transactions



# 2021 Highlights

## By-law Enforcement

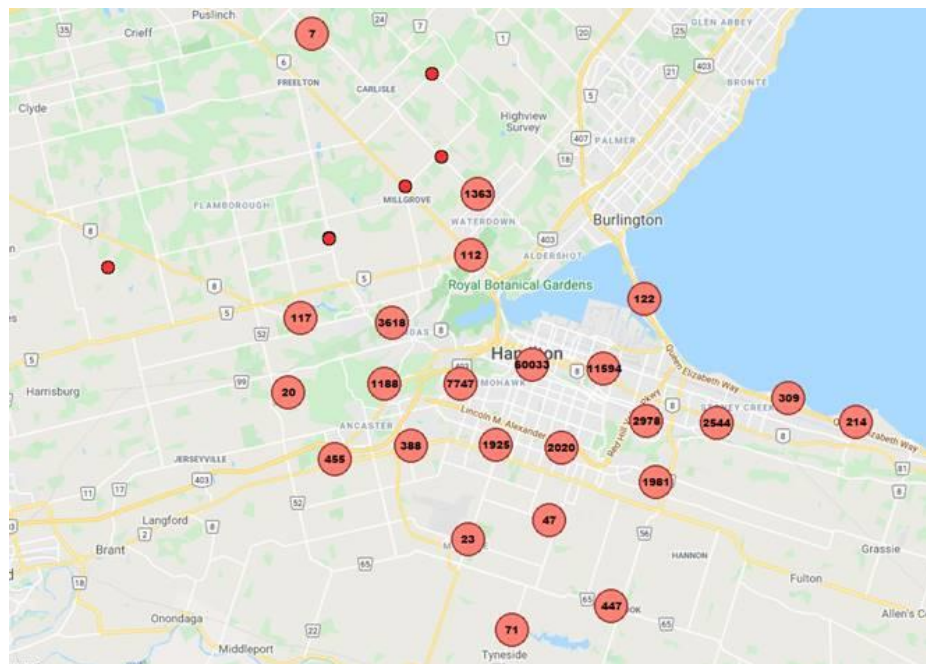




# 2021 Highlights

## Parking Enforcement

- 26,500 Calls for Service
- 1,500 Special Enforcement Area Penalties Issued (Waterfalls)
- 99,300 Parking Penalties Issued
- 14,700 Requests for Screenings
- 38 Hearing Days covering 615 matters



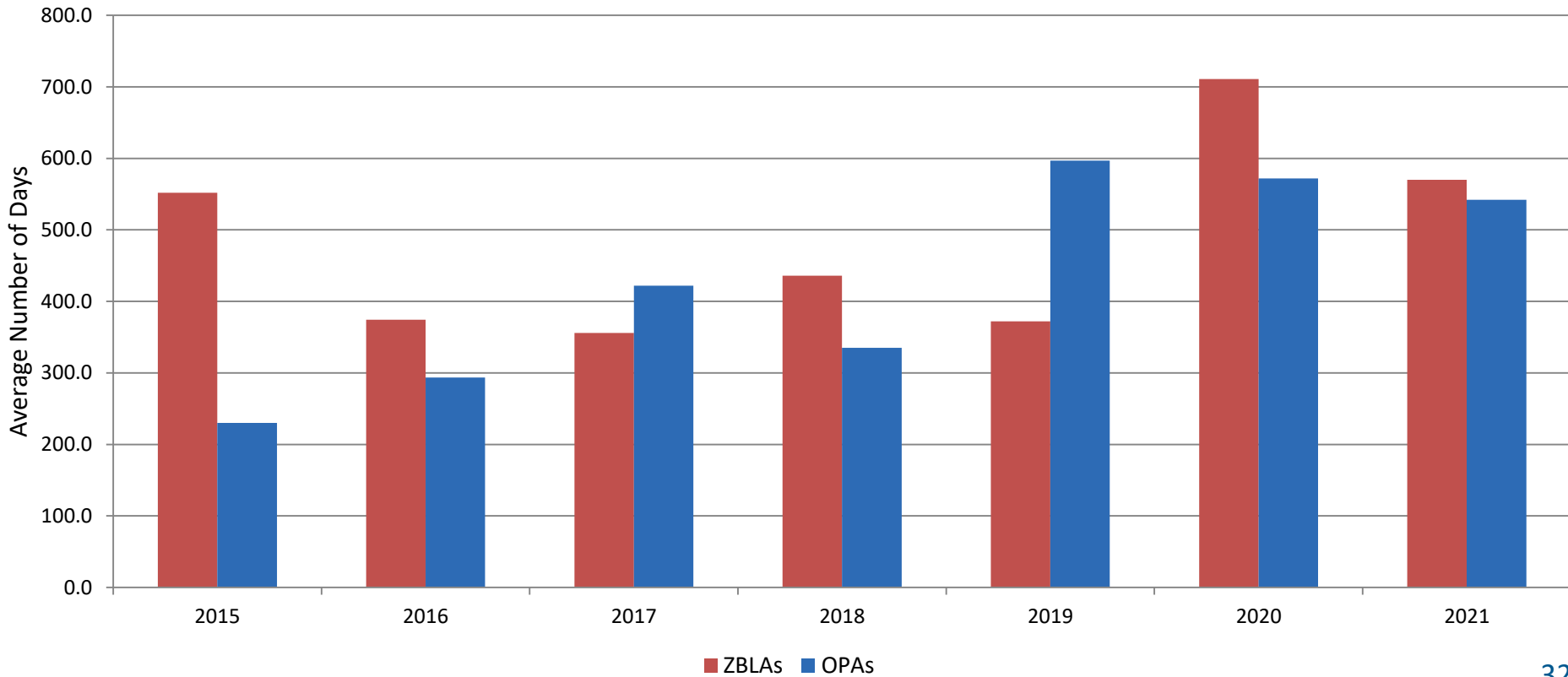
Annual Ticket Issuance in 2021

# KEY PERFORMANCE INDICATORS

# Key Performance Indicators

## Official Plan/Zoning By-Law Amendments

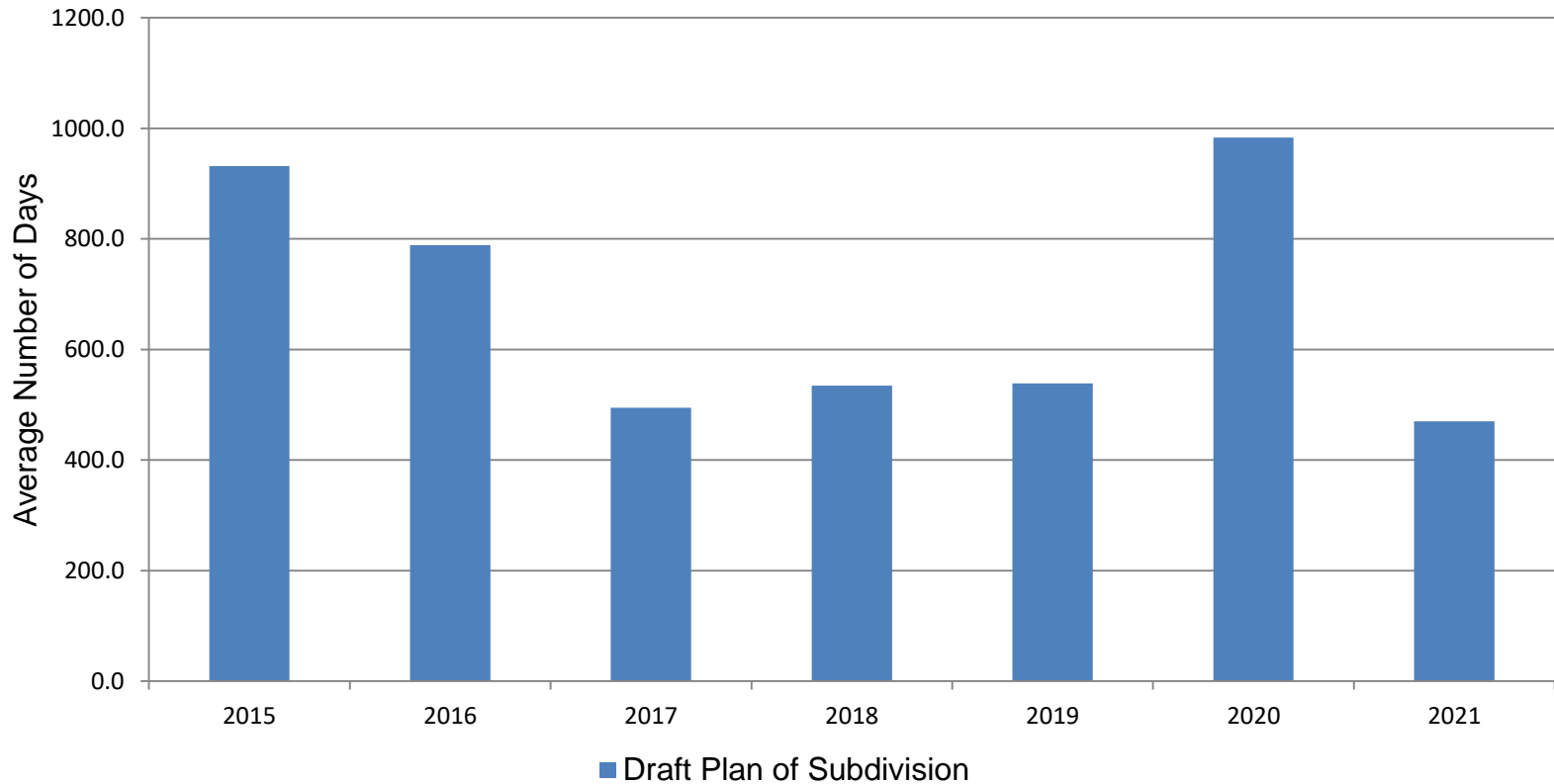
### Approval Timelines - Reports to Planning Committee



# Key Performance Indicators

## Subdivisions

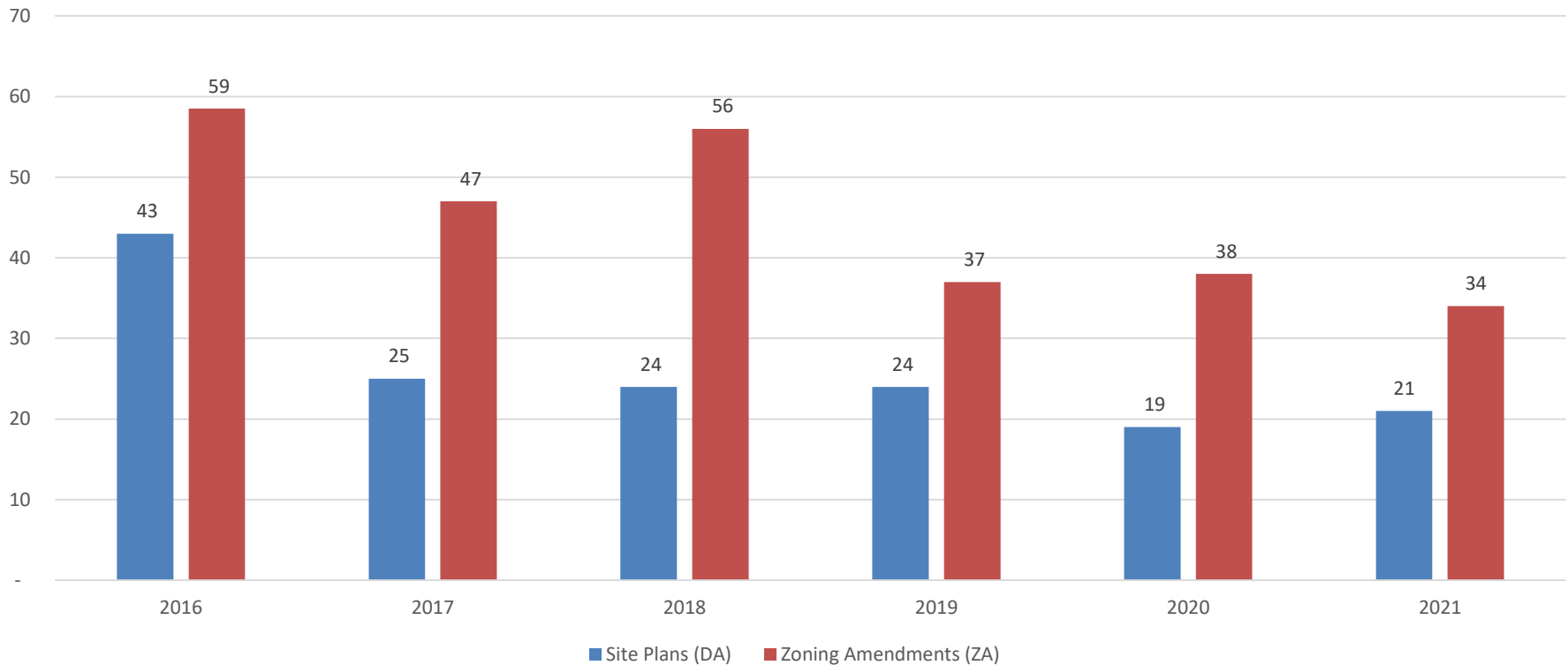
### Approval Timelines - Draft Plans to Planning Committee



# Key Performance Indicators

## Zoning Reviews

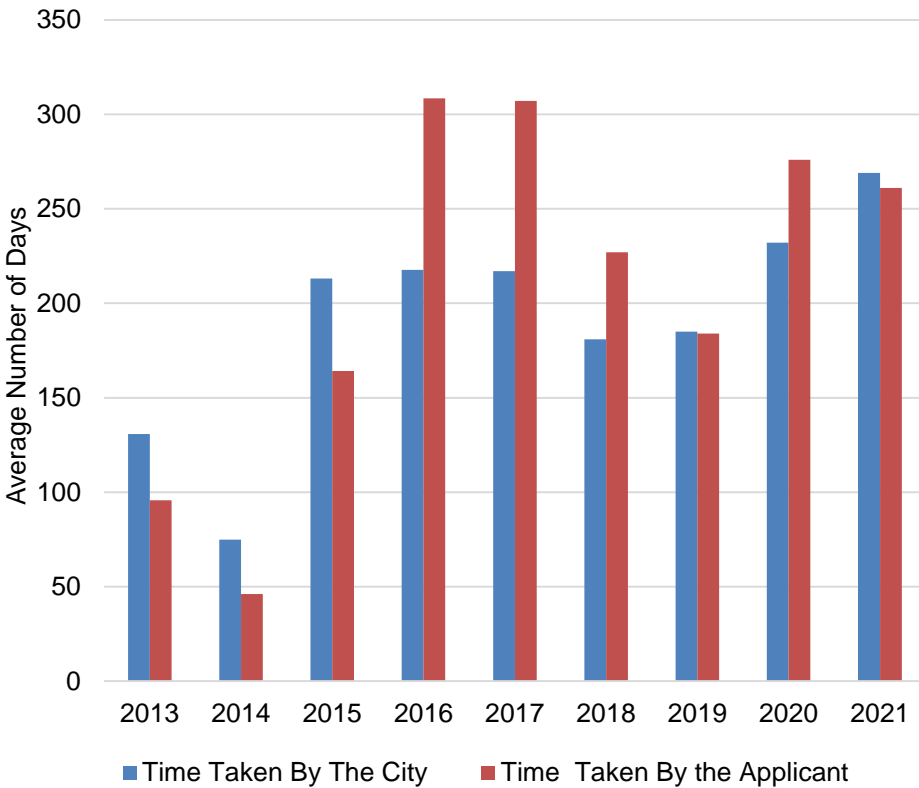
### Average Number of Days to Complete a Zoning Review for Planning Files



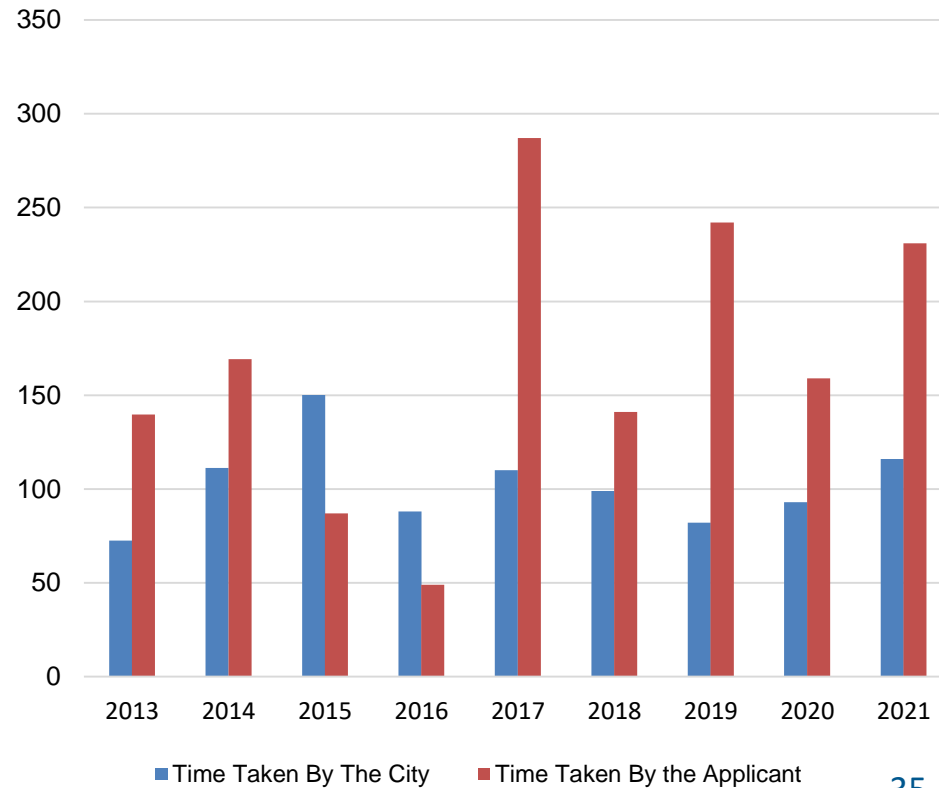
# Key Performance Indicators

## Engineering Submissions

Processing Time for Engineering Submissions (Subdivisions)



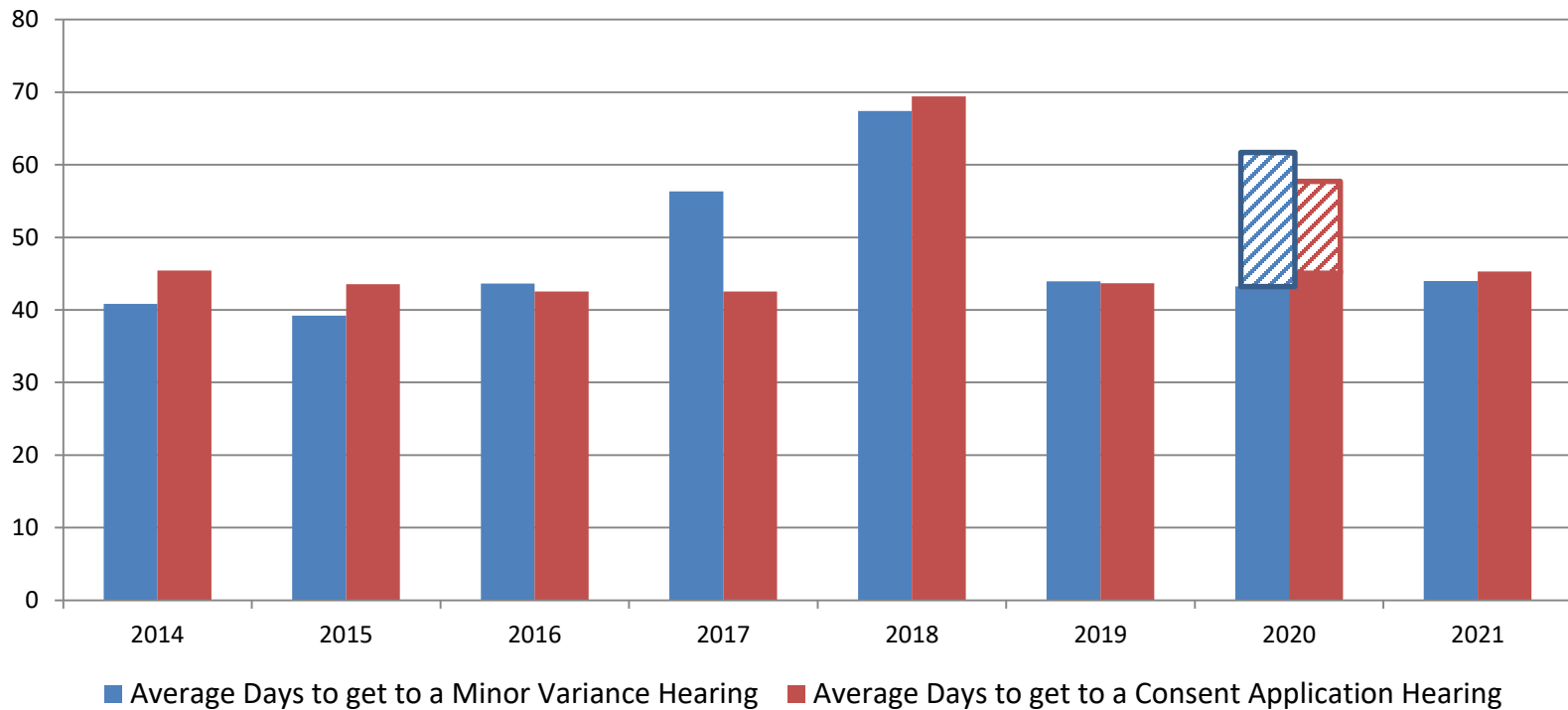
Processing Time for Engineering Submissions (Site Plan)



# Key Performance Indicators

## Committee of Adjustment

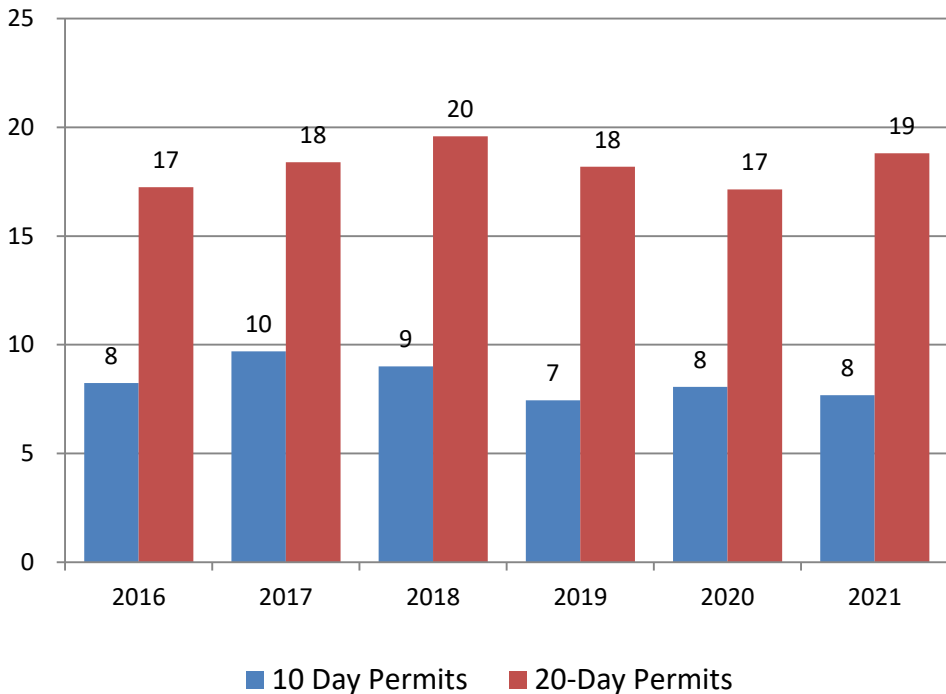
**Average Number of Days to get to Hearing for a Minor Variance and Consent Application**



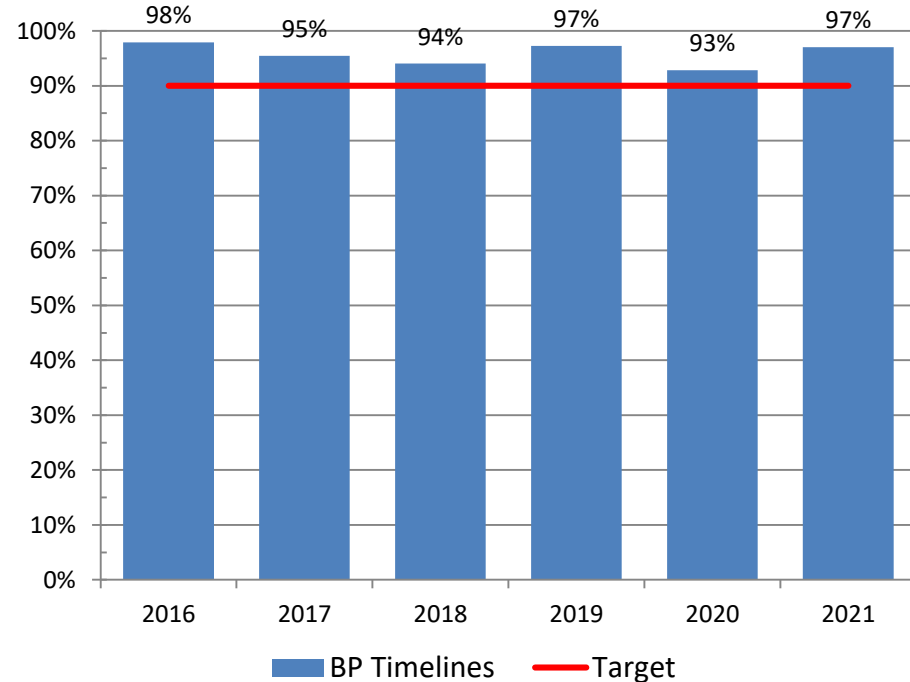
# Key Performance Indicators

## Building Permits

**Average First Review Time for Building Permits**



**% of Applications Reviewed within 5 Days of Statutory Timeline**

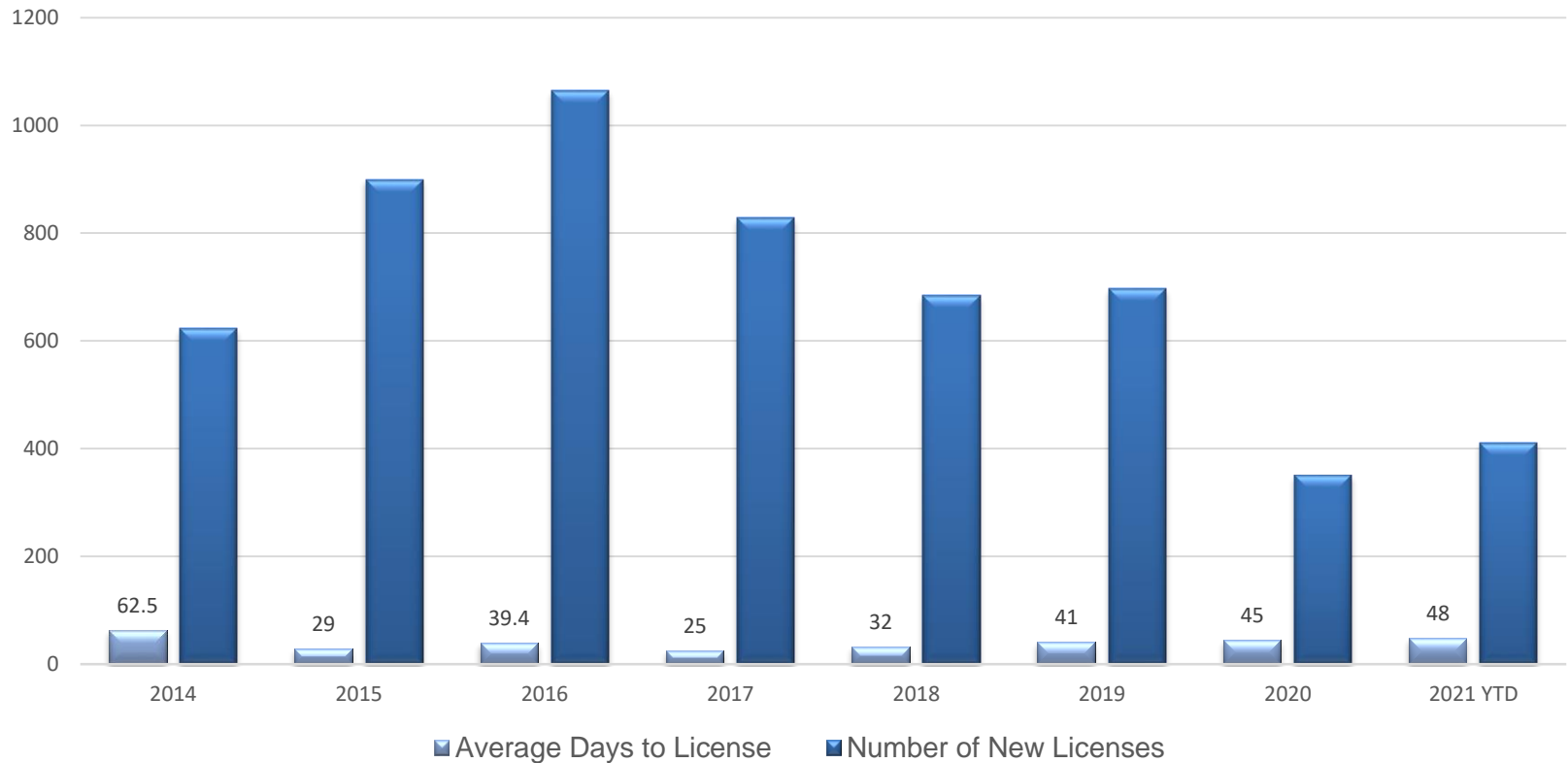




# Key Performance Indicators

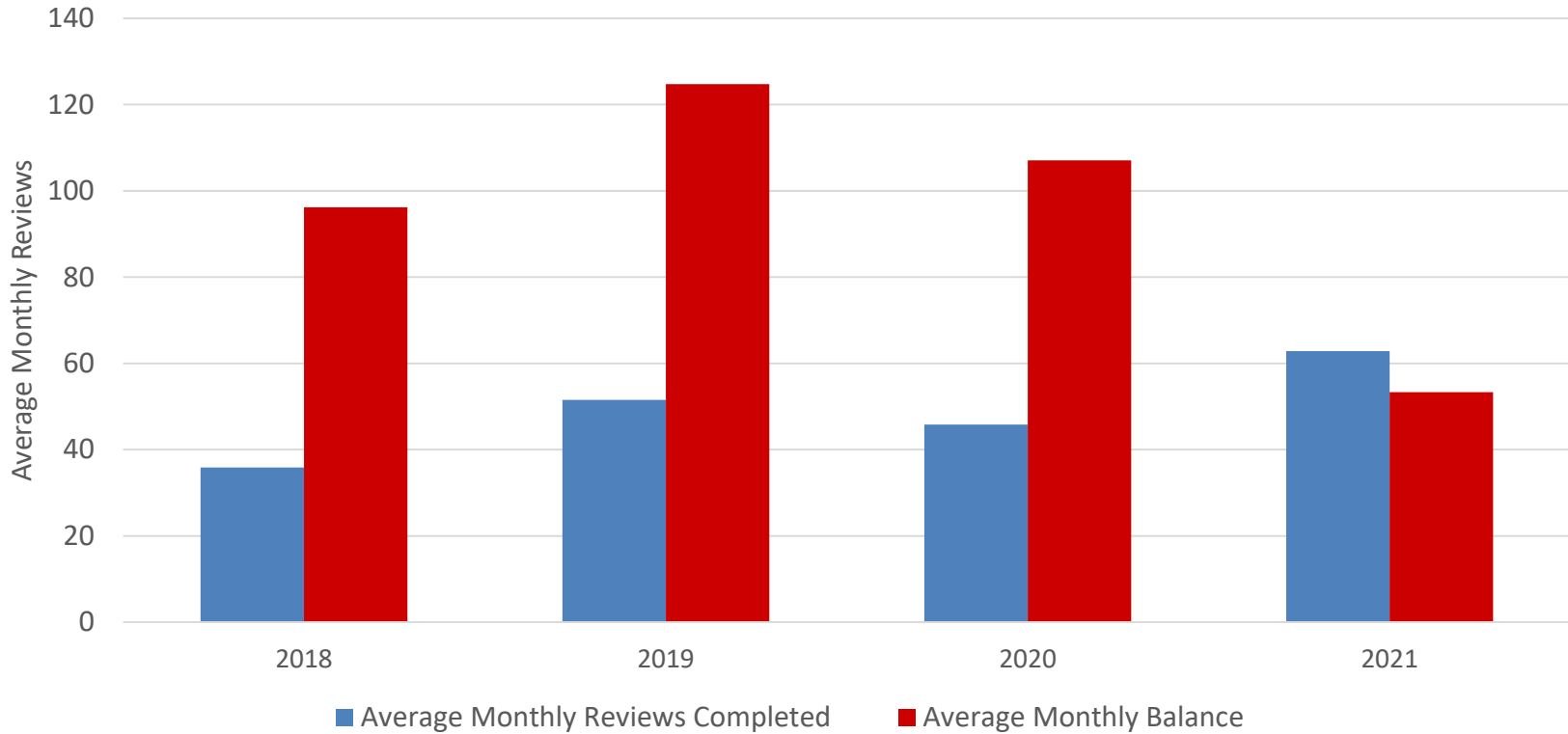
## Business Licenses

Approval Timelines - Business Licences



# Key Performance Indicators

## Transportation Planning Reviews



# TRENDS, ISSUES AND 2022 HIGHLIGHTS

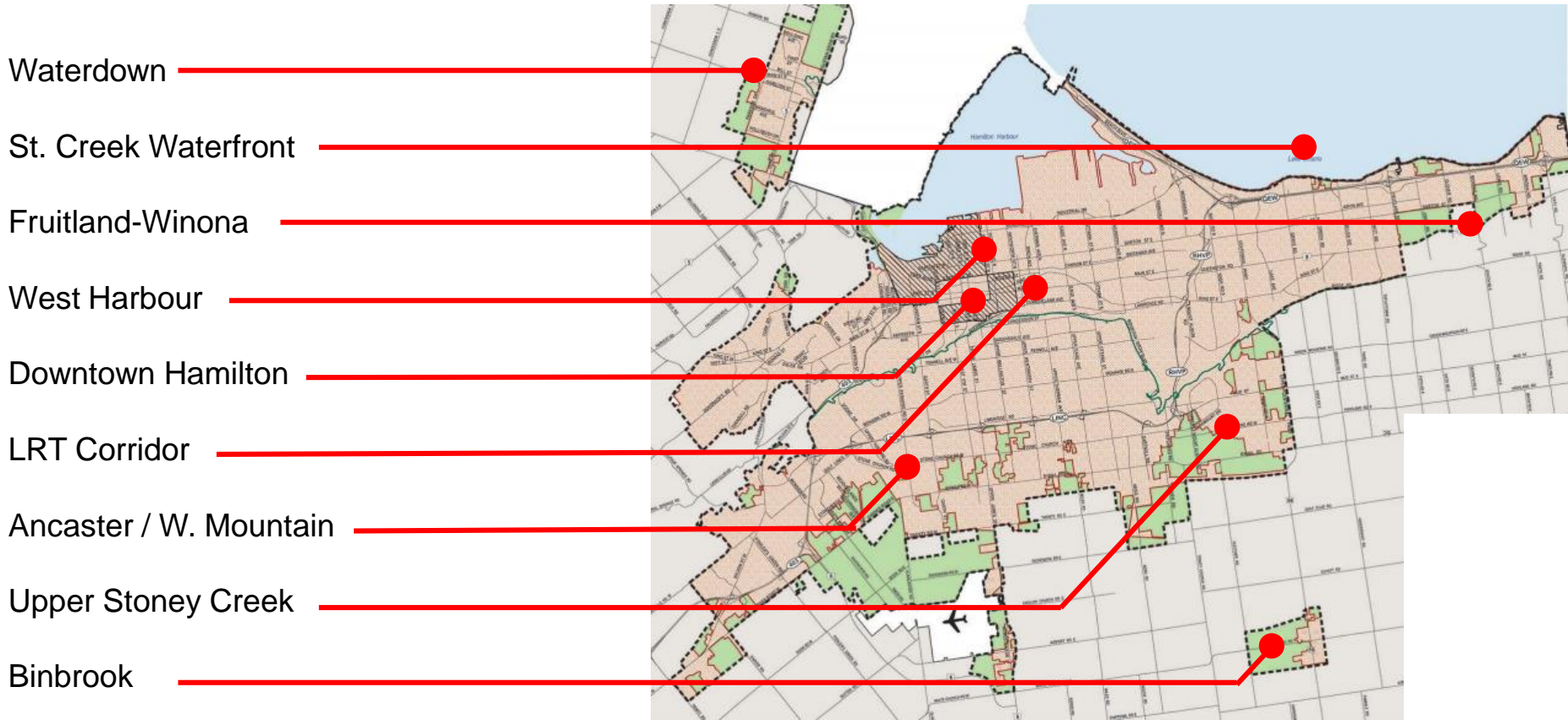
# Trends, Issues and 2022 Highlights

## Development Application Forecast

	2015	2016	2017	2018	2019	2020	2021	2022 (f)	2023 (f)
OPA (all types)	23	27	41	25	16	28	24	14	27
ZBA (all types)	59	67	87	59	54	46	54	68	73
Condos (all types)	19	16	12	16	8	15	21	6	13
Site Plans (all types)	186	192	234	223	179	130	191	172	186
Subdivision (all types)	17	18	10	11	5	9	10	15	8
Severances	112	107	114	157	135	94	132	114	121
Minor Variances	386	444	470	428	466	268	455	444	415
FC	114	163	139	139	139	148	168	139	145
OTHER	145	133	158	128	143	85	100	45	45
<b>TOTAL</b>	<b>1061</b>	<b>1167</b>	<b>1265</b>	<b>1186</b>	<b>1145</b>	<b>823</b>	<b>1155</b>	<b>1017</b>	<b>1082</b>

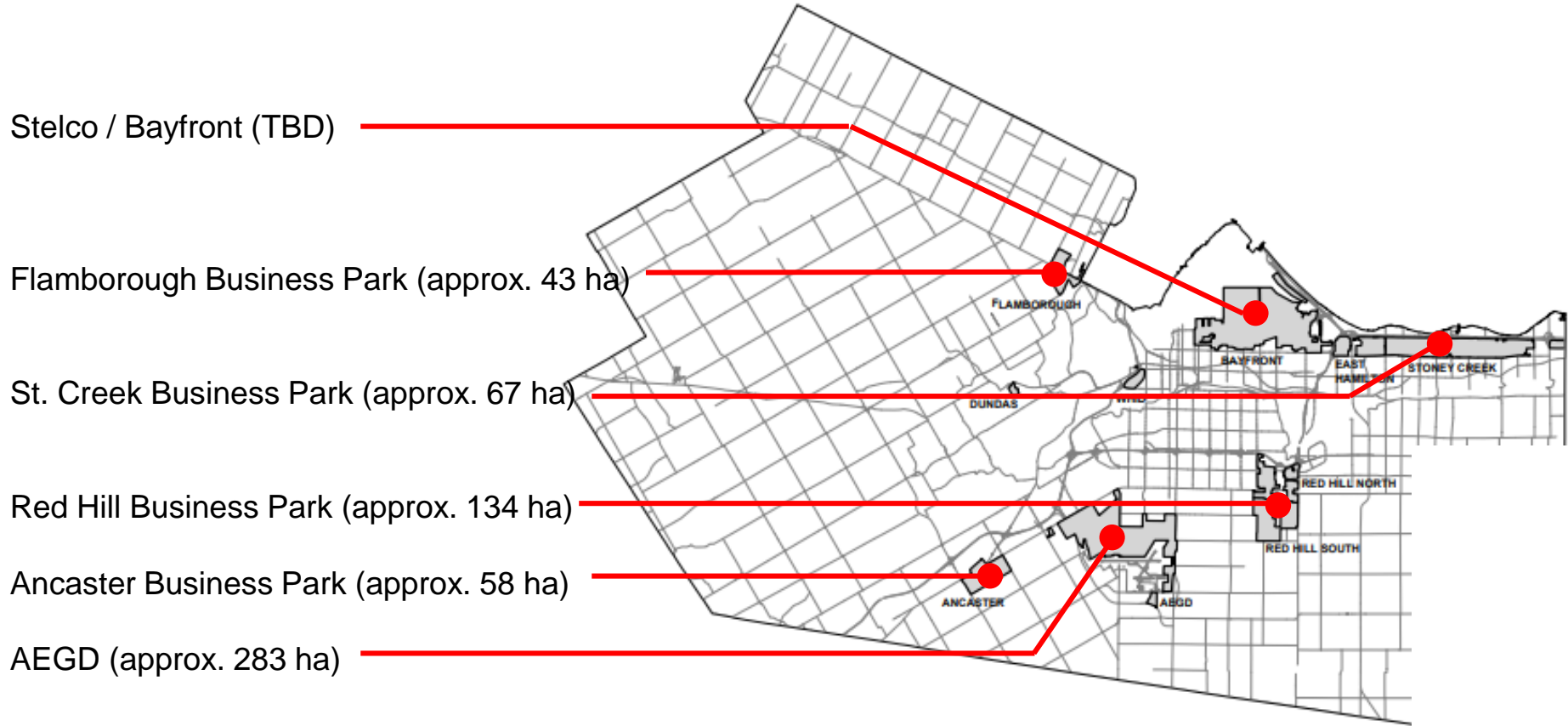
# Trends, Issues and 2022 Highlights

## Residential Development Potential 2022-2025



# Trends, Issues and 2022 Highlights

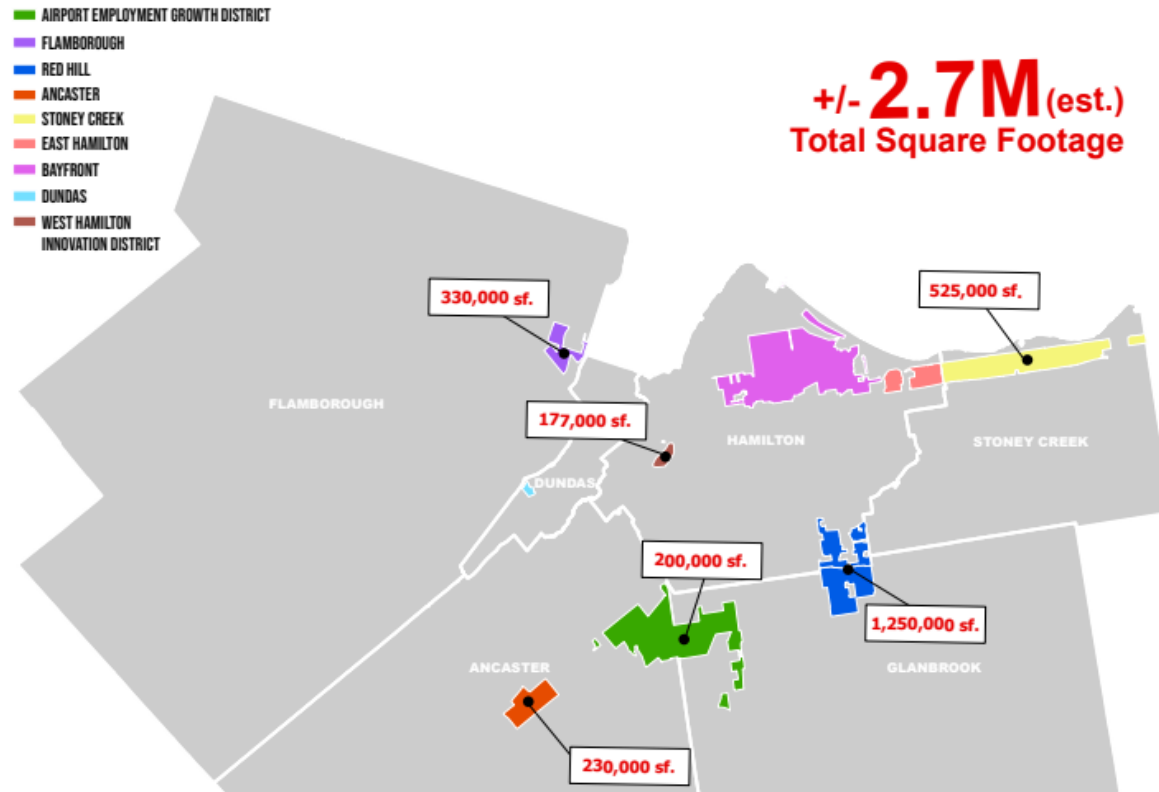
## Employment Development Potential 2022-2025



# Trends, Issues and 2022 Highlights

## Employment Development Projects 2022

### ANTICIPATED CONSTRUCTION ACTIVITY 2022



# Trends, Issues and 2022 Highlights

## Infrastructure Development

- **Waterdown Area**
  - North Waterdown Drive construction and Parkside Drive widening
  - Mountain Brow Road and Waterdown Road reconstruction
  - Solar Drive extension
  
- **AEGD / Ancaster**
  - Garner Road trunk sanitary sewer and watermain
  - Dickenson Road sanitary trunk and road urbanization
  - EAs for Dickenson Road West, Glancaster Road, Book Road and Southcote Road



# Trends, Issues and 2022 Highlights

## Infrastructure Development (cont'd)

- Upper Stoney Creek
  - Nebo Road urbanization
  - Dartnall Road extension
  - Class EA for the Upper Red Hill Valley Parkway and Twenty Road extension
  
- Lower Stoney Creek
  - Centennial Parkway trunk sanitary twinning
  - Arvin Road extension
  - Gordon Dean Avenue
  - Block 1 Servicing Strategy
  - Class EA for Barton Street, Fifty Road and Highway.8

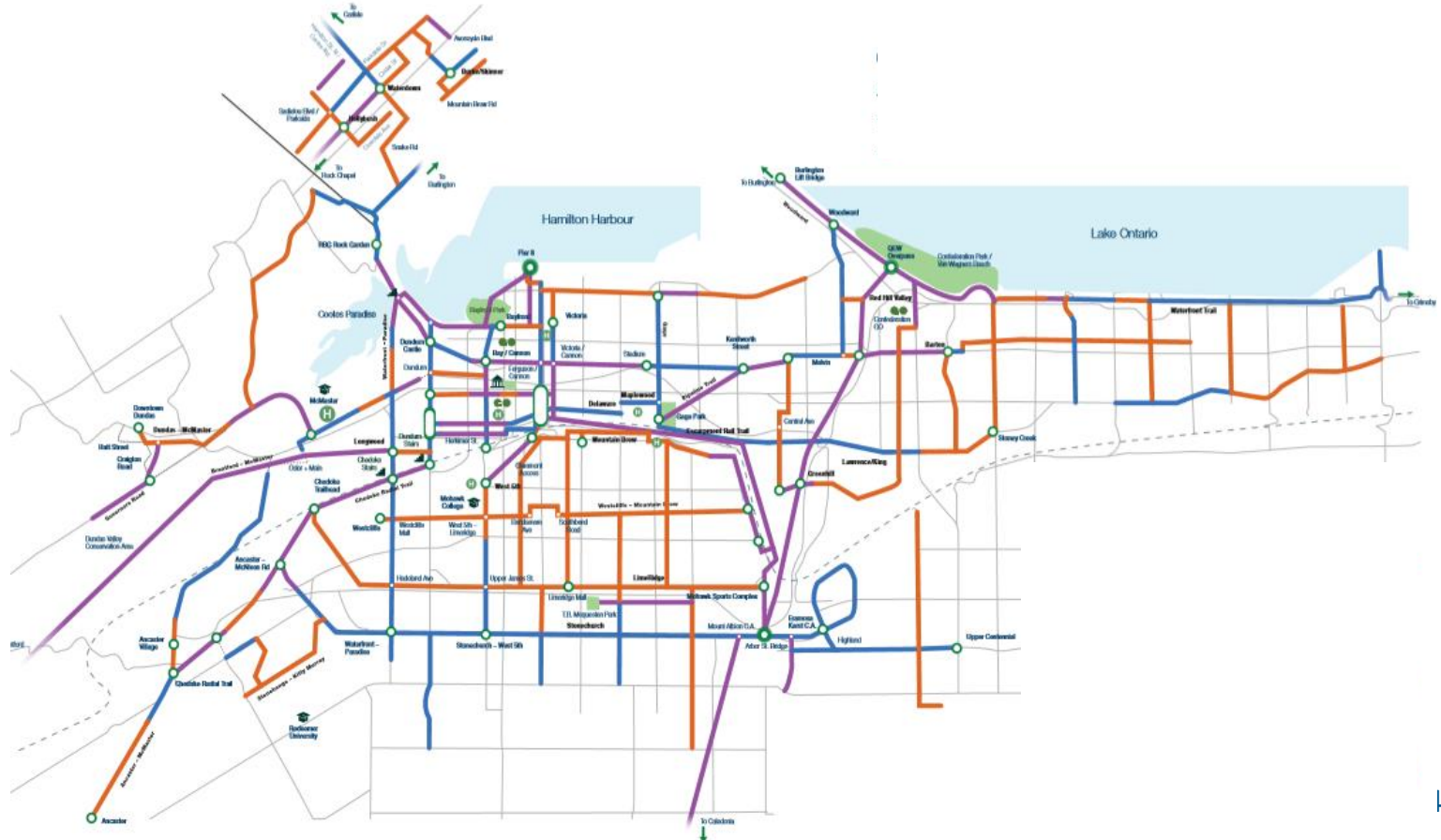
# Trends, Issues and 2022 Highlights

## Infrastructure Development (cont'd)

- LRT
  - Finalize MOU schedules
  - Launch procurement late April / early May
  - Identify shortlist of proponents in the Fall (preferred proponent selected Q1 2023)
  - Construction “early works” begin late 2022
  - Resume property acquisitions through 2022
  - Major construction estimated to begin early 2024

# Trends, Issues and 2022 Highlights

## Cycling Infrastructure



# Trends, Issues and 2022 Highlights

## Cycling Infrastructure (cont'd)

Mountainbrow Road

North Waterdown Drive

Centennial Link

King St. (Stoney Creek)

Gage

Charlton

Sydenham

Cootes Trail

Wilson

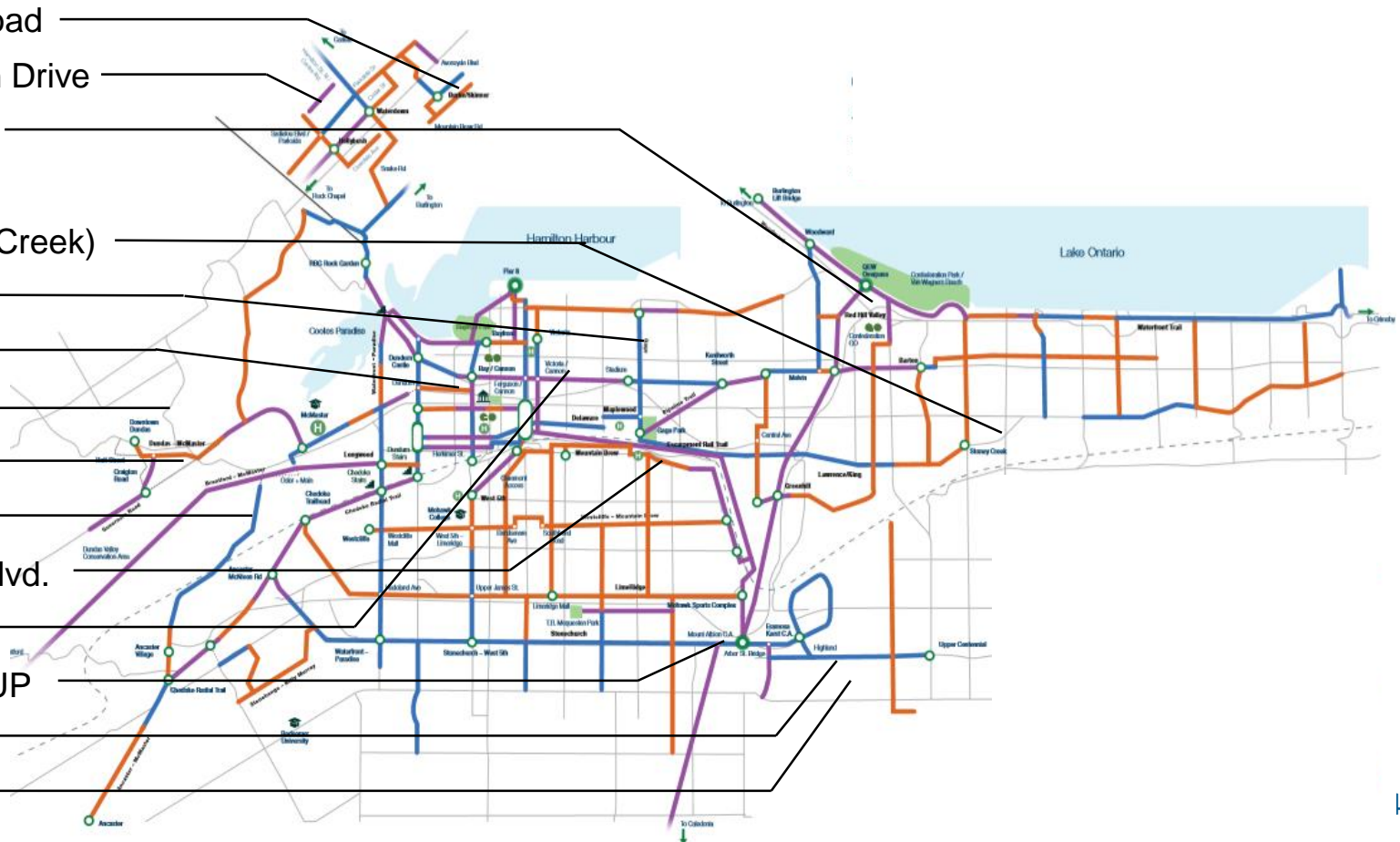
Mountain Brow Blvd.

Victoria

Stone Church MUP

Mud Street

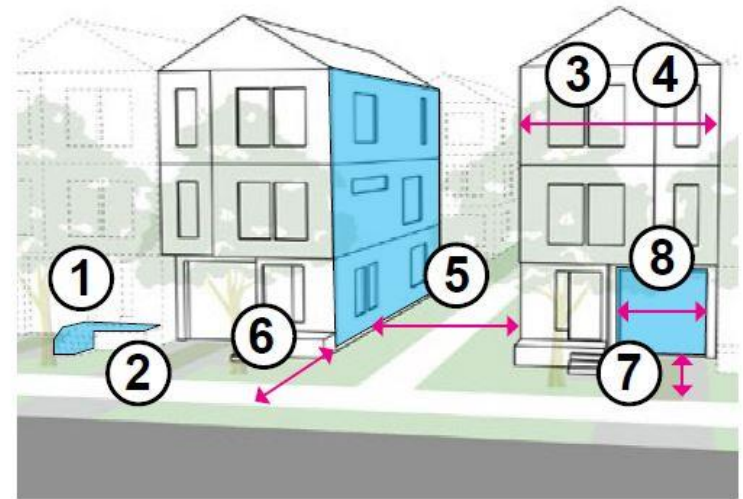
Highland



# Trends, Issues and 2022 Highlights

## Planning for Future Growth

- Planning Initiatives
  - GRIDS2 implementation
  - Residential Zoning By-law
  - Site Plan & Urban Design Guidelines (incl. Green Standards)
  - Urban Forest Strategy
  - Community Energy and Emissions Plan
  
- Transportation Planning
  - Complete Streets Guidelines
  - Truck Route Master Plan



# Trends, Issues and 2022 Highlights

## Real Estate & Special Projects

- West Harbour
  - Launch of marketing / pre-sales for Pier 8 development
  - Pier 8 Copps' Pier Park
  - Piers 6 and 7 public space and boardwalk.
  - Gateway Park
- Barton Tiffany Lands
- Entertainment Precinct



# Trends, Issues and 2022 Highlights

## Culture & Economic Development

- **Sector Strategies**
  - Advanced Manufacturing
  - Foreign Direct Investment
  - Workforce / Talent
  
- **Local Commercial Areas**
  - Commercial Retail Study
  - My Main Streets
  - Commercial areas placemaking and animation program

# Trends, Issues and 2022 Highlights

## Culture & Economic Development (cont'd)

- Tourism
  - Tourism Strategy update
  - Accommodation Tax
  - FIFA WORLD CUP Qualifier (Jan. 30)
  - NHL Heritage Classic (March 13)
  - ISU World Synchronized Skating Championships (April 7-9)
  - Future events (2023 Grey Cup, 2023 Canadian Country Music Awards, 2024 RBC Canadian Open)





# Trends, Issues and 2022 Highlights

## Post-COVID Economic Recovery

- Recovery of businesses in the retail, hospitality and creative industries
- Office market / impact of telework
- Consumer confidence in travel
- Changes in mobility patterns

## Changing Policy Environment

- Changing role of Conservation Authorities
- New Consolidated Linear Infrastructure ECA
- Re-focusing growth toward intensification
- Increasing housing supply / reducing approval timelines

# Trends, Issues and 2022 Highlights

## Staffing and Resourcing

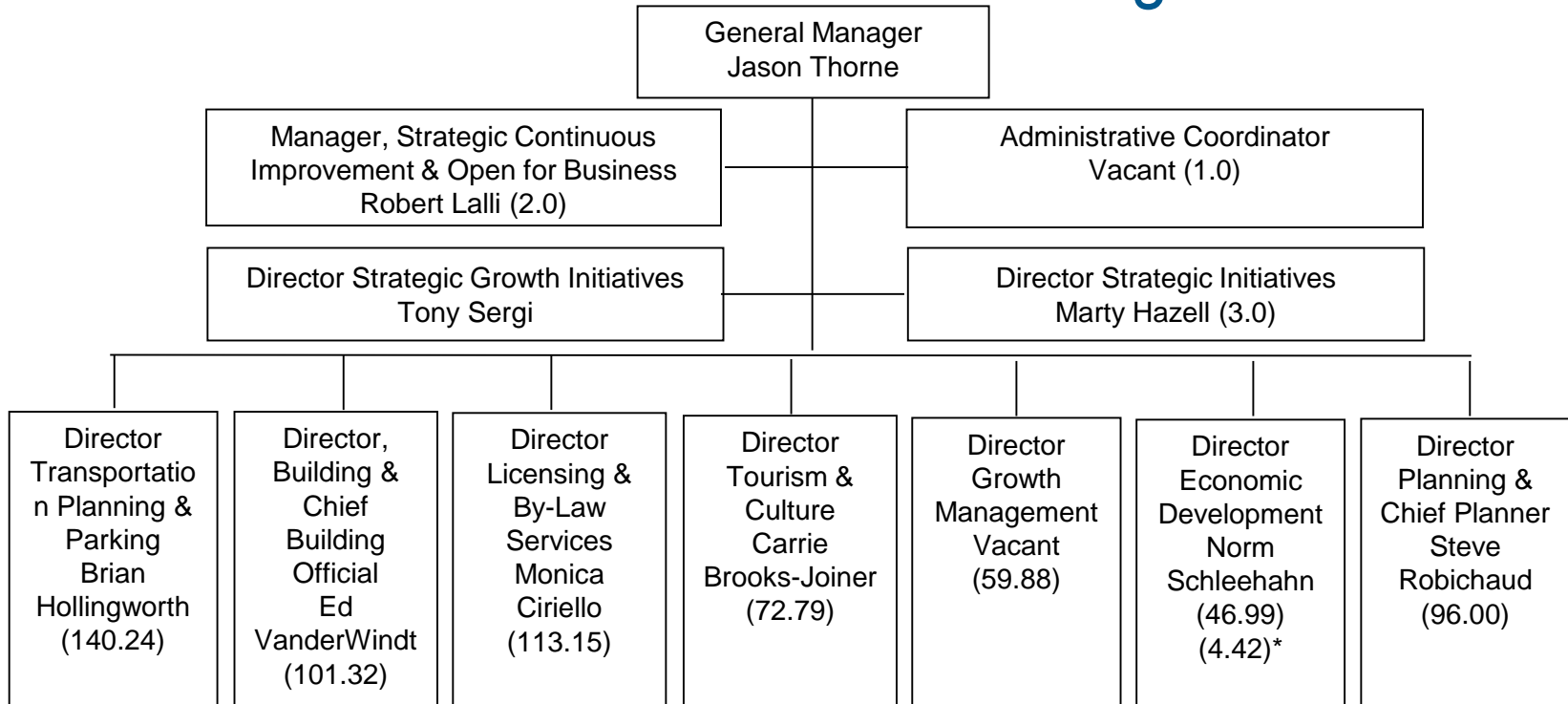
- Workload
- Staffing challenges (pending retirements, redeployment pressure, recruitment, retention)

## Pressure Areas

- Heritage Planning
- Film
- By-law enforcement
- Development Review

# 2022 PRELIMINARY TAX OPERATING BUDGET

# Organizational Chart



Complement (FTE)	Management	Distributed Management	Other	Distributed Other	Total	Staff to Management Ratio
<b>2021</b>	36.00	0.00	592.37	0.00	628.37	16.45:1
<b>2022</b>	37.00	1.00	604.79	3.42	641.79	17.34:1
<b>Change</b>	1.00	1.00	12.42	3.42	13.42	0.45:1

# 2022 Operating Budget By Division

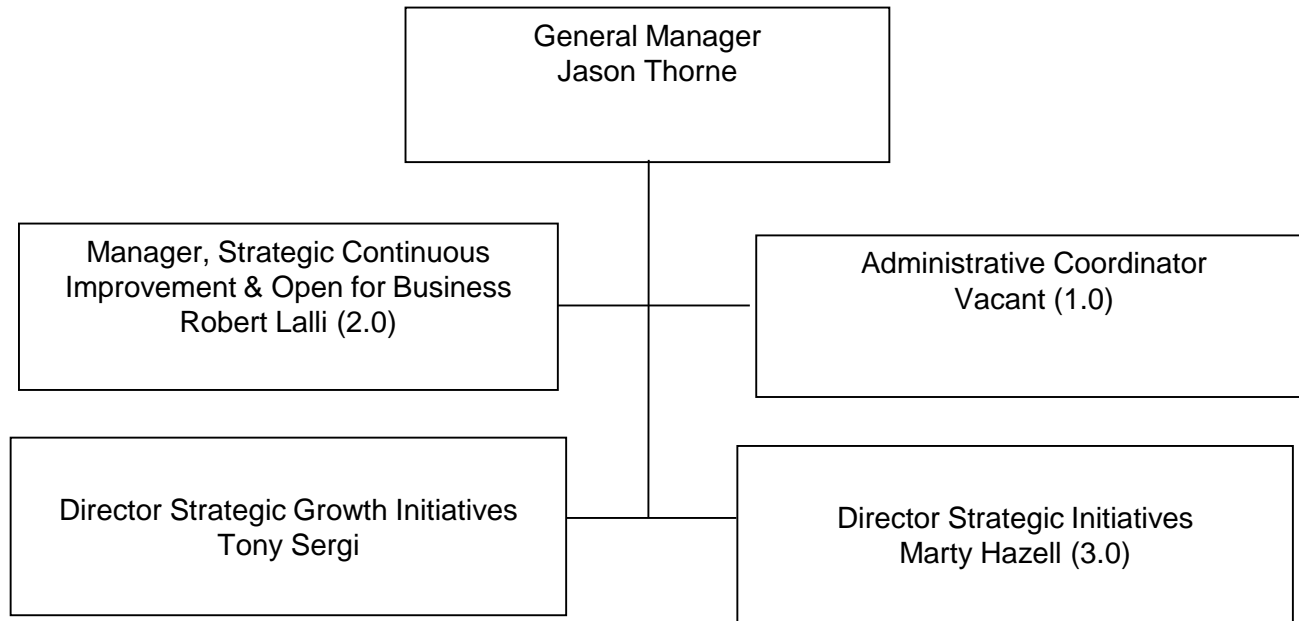
	2021	2021	2022	2022	2022 Preliminary vs. 2021 Restated	
	Restated Gross	Restated Net	Preliminary Gross	Preliminary Net	Change \$	Change %
General Manager PED	1,044,630	1,058,110	1,055,400	1,055,400	(2,710)	(0.3)%
Transportation, Planning and Parking	16,889,770	2,068,200	17,082,540	2,236,320	168,120	8.1%
Building	15,228,660	617,440	15,634,620	607,620	(9,820)	(1.6)%
Economic Development	7,576,380	5,584,010	7,692,260	5,668,070	84,060	1.5%
Growth Management	6,706,040	490,160	7,256,930	463,430	(26,730)	(5.5)%
Licensing & By-Law Services	13,177,530	6,801,670	13,402,310	6,943,520	141,850	2.1%
Planning	8,945,810	4,280,610	9,568,480	4,301,910	21,300	0.5%
Tourism & Culture	10,527,190	9,489,530	10,719,240	9,703,790	214,260	2.3%
<b>Total Planning &amp; Economic Development</b>	<b>80,096,010</b>	<b>30,389,730</b>	<b>82,411,780</b>	<b>30,980,060</b>	<b>590,330</b>	<b>1.9%</b>

## 2022 Budget Drivers

Item	Impact (\$000s)
Employee Related	1,745
Insurance including Vehicle Insurance	230
Contractual Services	116
Recoveries from Capital	108
Fees and General Revenues	(1,467)
Transfers to Reserves	(232)

2022 PRELIMINARY  
TAX OPERATING BUDGET  
**General Manager's Office**

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	3	4	7	1.33:1
2022	3	4	7	1.33:1
Change	0.00	0.00	0.00	

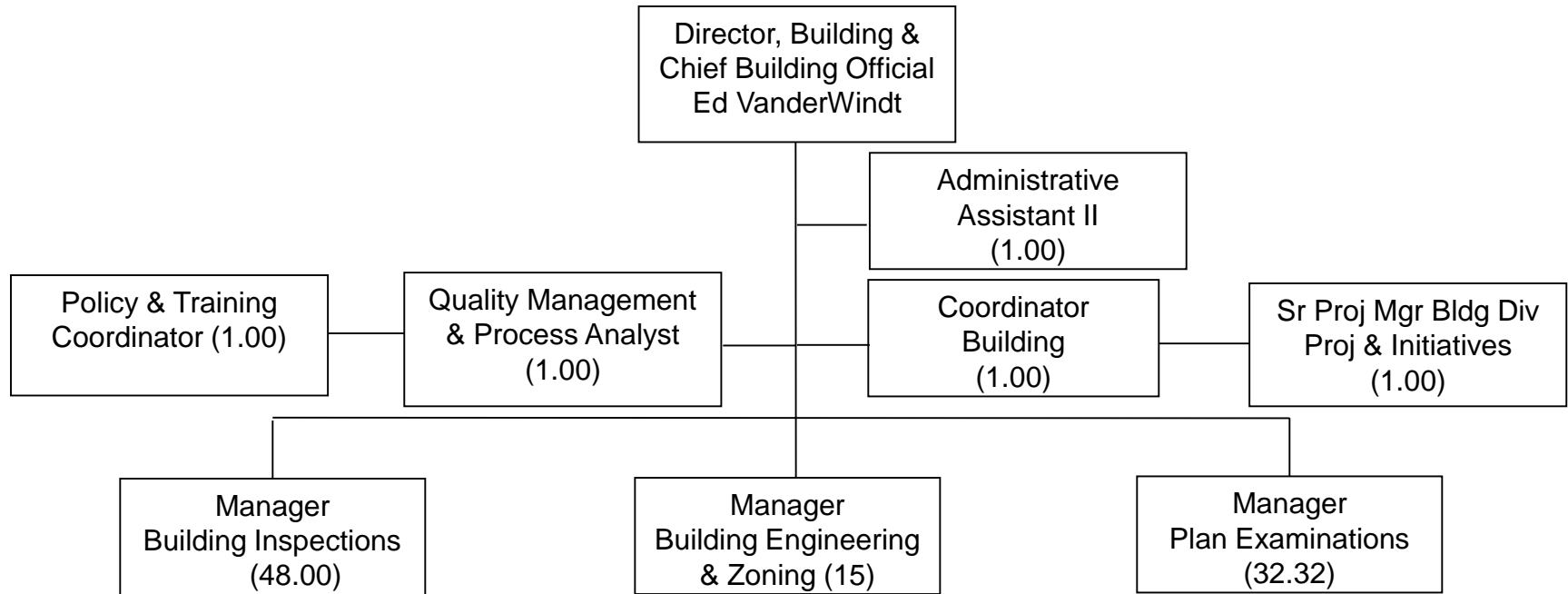


# 2022 Operating Budget by Section

	2021	2021	2022	2022	2022 Preliminary vs. 2021 Restated	
	Restated Gross	Restated Net	Preliminary Gross	Preliminary Net	Change \$	Change %
Strategic Initiatives	385,190	385,190	388,370	388,370	3,180	0.8%
GM Office	659,440	672,920	667,030	667,030	(5,890)	(0.9)%
<b>Total General Manager PED</b>	<b>1,044,630</b>	<b>1,058,110</b>	<b>1,055,400</b>	<b>1,055,400</b>	<b>(2,710)</b>	<b>(0.3)%</b>

# 2022 PRELIMINARY TAX OPERATING BUDGET **Building**

# Organizational Chart



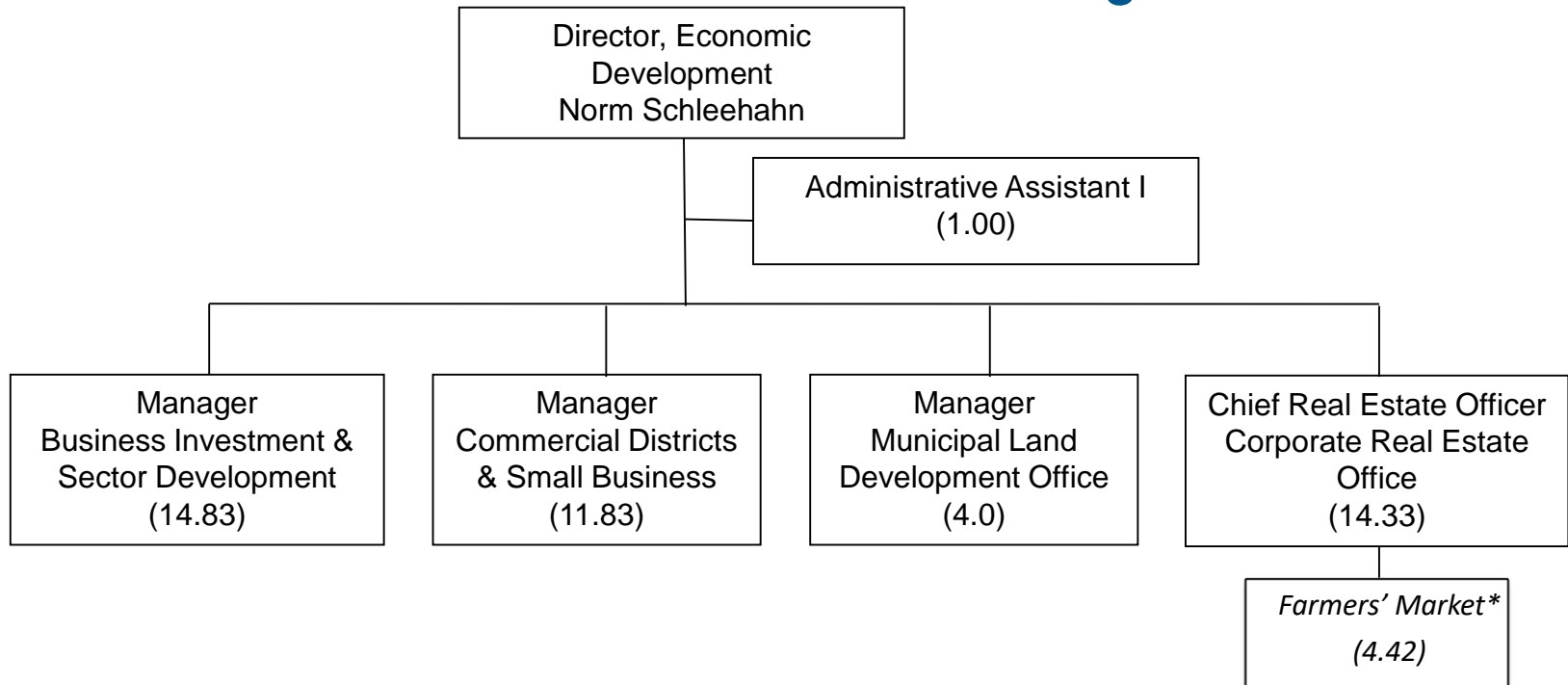
Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	4.00	97.32	101.32	24.33:1
2022	4.00	97.32	101.32	24.33:1
Change	0.00	0.00	0.00	

# 2022 Operating Budget by Section

	2021	2021	2022	2022	2022 Preliminary vs. 2021 Restated	
	Restated Gross	Restated Net	Preliminary Gross	Preliminary Net	Change \$	Change %
Administration - Building Serv	302,600	298,600	264,260	260,180	(38,420)	(12.9)%
Building Inspections	628,510	628,510	649,180	649,180	20,670	3.3%
Engineering & Zoning Services	121,210	(541,440)	131,460	(532,700)	8,740	1.6%
Enterprise Model	13,953,220	8,650	14,358,760	0	(8,650)	(100.0)%
Plan Examination	223,120	223,120	230,950	230,950	7,830	3.5%
<b>Total Building</b>	<b>15,228,660</b>	<b>617,440</b>	<b>15,634,610</b>	<b>607,610</b>	<b>(9,830)</b>	<b>(1.6)%</b>

2022 PRELIMINARY  
TAX OPERATING BUDGET  
**Economic Development**

# Organizational Chart



Complement (FTE)	Management	* Distributed Management	Other	* Distributed Other	Total	Staff to Management Ratio
<b>2021</b>	5.00	0.00	41.99	0.00	46.99	8.40:1
<b>2022</b>	5.00	1.00	41.99	3.42	51.41	7.57:1
<b>Change</b>	0.00	1.00	0.00	3.42	4.42	0.83:1

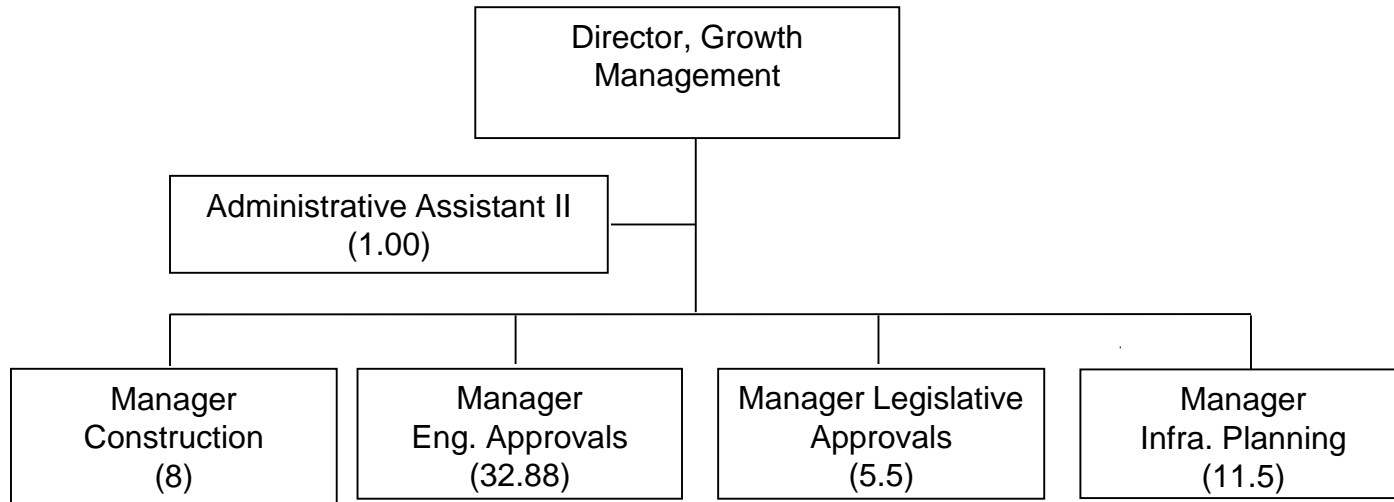
# 2022 Operating Budget by Section

	2021	2021	2022	2022	2022 Preliminary vs. 2021 Restated	
	Restated Gross	Restated Net	Preliminary Gross	Preliminary Net	Change \$	Change %
Corporate Real Estate Office	728,160	725,820	782,970	780,630	54,810	7.6%
Commercial Districts and Small Business	3,240,650	1,636,620	3,305,560	1,700,020	63,400	3.9%
Municipal Land Development	229,570	229,570	225,040	225,040	(4,530)	(2.0)%
Business Development	3,378,000	2,992,000	3,378,680	2,962,370	(29,630)	(1.0)%
<b>Total Economic Development</b>	<b>7,576,380</b>	<b>5,584,010</b>	<b>7,692,250</b>	<b>5,668,060</b>	<b>84,050</b>	<b>1.5%</b>

# 2022 PRELIMINARY TAX OPERATING BUDGET **Growth Management**



# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	6.00	50.88	56.88	8.48:1
2022	6.00	53.88	59.88	8.98:1
Change	0.00	3.00	3.00	

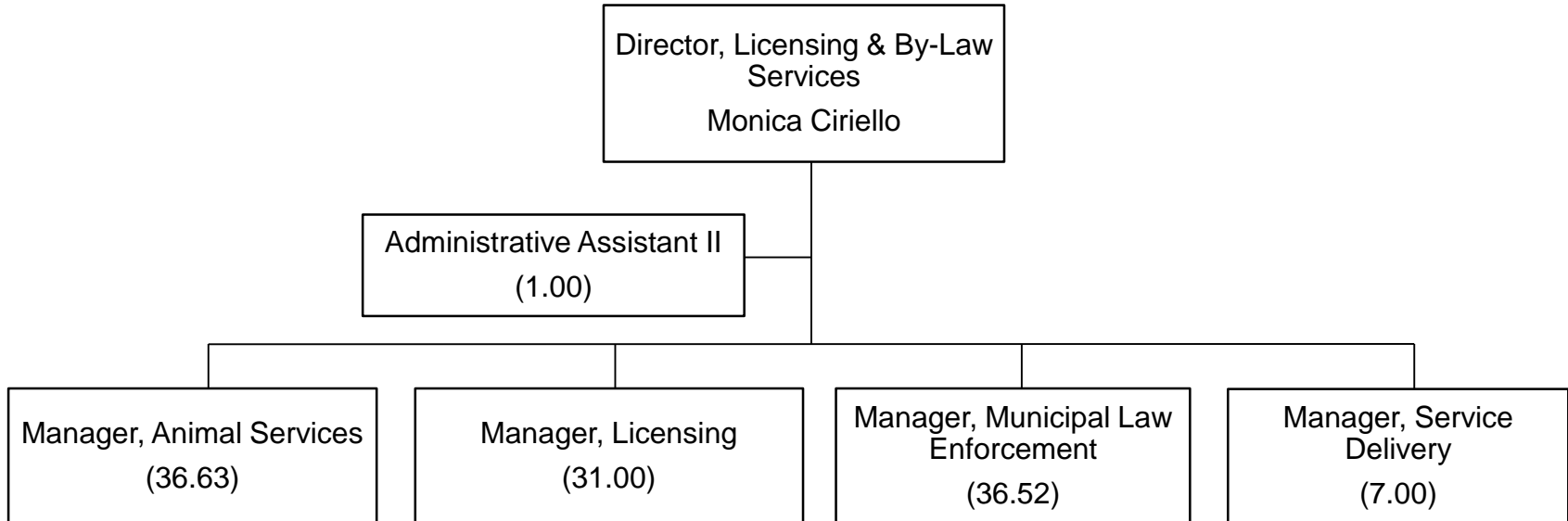
## 2022 Operating Budget by Section

	2021	2021	2022	2022	2022 Preliminary vs. 2021 Restated	
	Restated Gross	Restated Net	Preliminary Gross	Preliminary Net	Change \$	Change %
Director & Admin Growth Management	(92,820)	(92,820)	(13,440)	(13,440)	79,380	85.5%
Development Engineering	3,958,080	(632,830)	4,169,670	(736,640)	(103,810)	(16.4)%
Grading & Construction	765,520	150,550	962,380	135,190	(15,360)	(10.2)%
Infrastructure Planning	1,510,990	500,990	1,510,430	450,430	(50,560)	(10.1)%
Legislative Approvals	564,270	564,270	627,890	627,890	63,620	11.3%
<b>Total Growth Management</b>	<b>6,706,040</b>	<b>490,160</b>	<b>7,256,930</b>	<b>463,430</b>	<b>(26,730)</b>	<b>(5.5)%</b>

# 2022 PRELIMINARY TAX OPERATING BUDGET

## Licensing & By-Law Services

# Organizational Chart



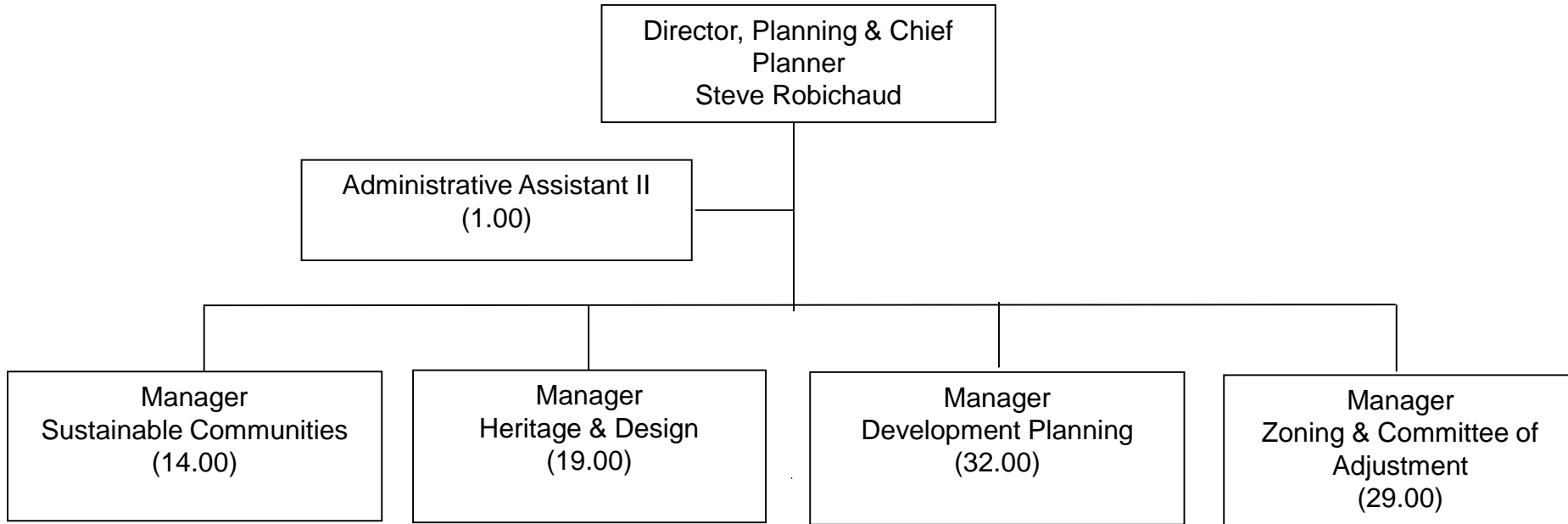
Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	5.00	105.15	110.15	21.03:1
2022	5.00	108.15	113.15	21.63:1
Change	0.00	3.00	3.00	

# 2022 Operating Budget by Section

	2021	2021	2022	2022	2022 Preliminary vs. 2021 Restated	
	Restated Gross	Restated Net	Preliminary Gross	Preliminary Net	Change \$	Change %
Service Delivery	671,910	671,910	669,330	669,330	(2,580)	(0.4)%
Animal Services	4,631,850	2,954,840	4,712,890	3,002,420	47,580	1.6%
Directors Office L&BL	591,460	599,570	594,300	594,300	(5,270)	(0.9)%
Licensing	3,195,810	(516,830)	3,224,700	(529,300)	(12,470)	(2.4)%
Municipal Law Enforcement	4,086,500	3,092,180	4,201,100	3,206,780	114,600	3.7%
<b>Total Licensing &amp; By-Law Services</b>	<b>13,177,530</b>	<b>6,801,670</b>	<b>13,402,320</b>	<b>6,943,530</b>	<b>141,860</b>	<b>2.1%</b>

# 2022 PRELIMINARY TAX OPERATING BUDGET Planning

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
<b>2021</b>	4.00	89.00	93.00	22.25:1
<b>2022</b>	4.00	92.00	96.00	23.00:1
<b>Change</b>	0.00	3.00	3.00	

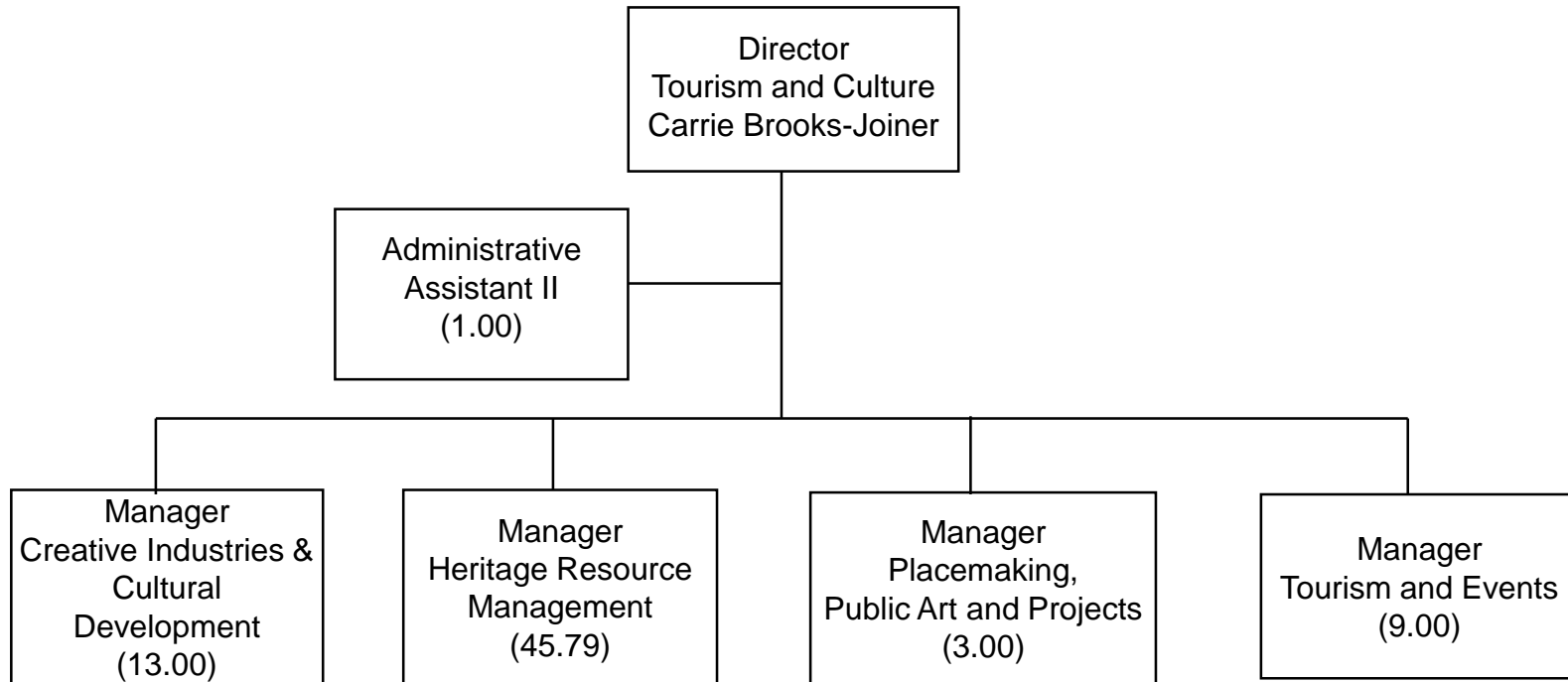
# 2022 Operating Budget by Section

	2021	2021	2022	2022	2022 Preliminary vs. 2021 Restated	
	Restated Gross	Restated Net	Preliminary Gross	Preliminary Net	Change \$	Change %
Sustainable Communities	951,380	951,380	983,060	983,060	31,680	3.3%
Zoning & Committee of Adjmt	1,426,430	552,600	1,874,440	306,310	(246,290)	(44.6)%
Development Planning	3,680,530	(106,840)	3,489,940	(204,430)	(97,590)	(91.3)%
Director & Admin Planning	975,500	975,500	1,052,590	1,052,590	77,090	7.9%
Heritage & Urban Design	1,911,970	1,907,970	2,168,440	2,164,360	256,390	13.4%
<b>Total Planning</b>	<b>8,945,810</b>	<b>4,280,610</b>	<b>9,568,470</b>	<b>4,301,890</b>	<b>21,280</b>	<b>0.5%</b>



# 2022 PRELIMINARY TAX OPERATING BUDGET **Tourism & Culture**

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	5.00	67.79	72.79	13.56:1
2022	5.00	67.79	72.79	13.56:1
Change	0.00	0.00	0.00	

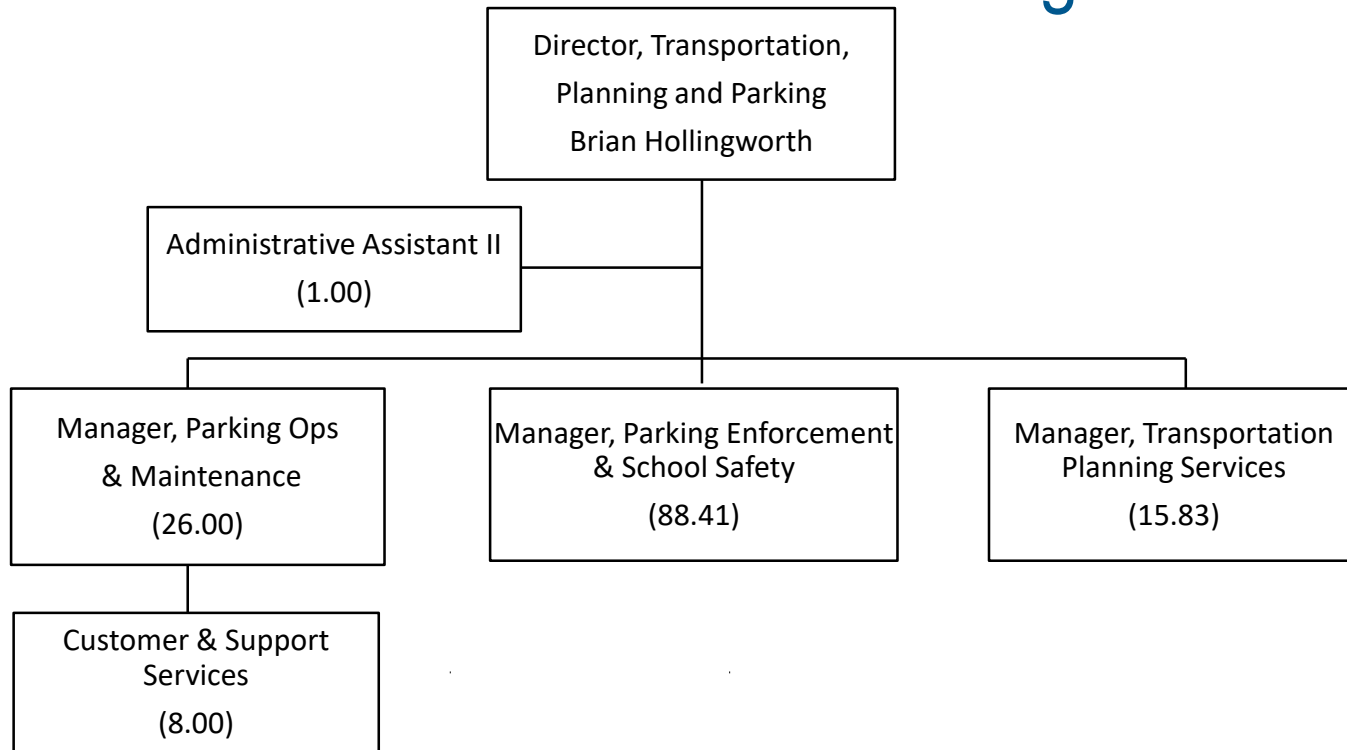
# 2022 Operating Budget by Section

	2021	2021	2022	2022	2022 Preliminary vs. 2021 Restated	
	Restated Gross	Restated Net	Preliminary Gross	Preliminary Net	Change \$	Change %
Place Making, Public Arts and Projects	695,290	682,990	698,740	683,840	850	0.1%
Creative Industries and Cultural Development	1,828,970	1,749,500	1,820,390	1,740,920	(8,580)	(0.5)%
Heritage Resource Management	5,704,420	4,884,890	5,860,440	5,066,190	181,300	3.7%
Tourism	1,592,830	1,466,470	1,623,370	1,496,530	30,060	2.0%
Directors Office T&C	705,680	705,680	716,310	716,310	10,630	1.5%
<b>Total Tourism &amp; Culture</b>	<b>10,527,190</b>	<b>9,489,530</b>	<b>10,719,250</b>	<b>9,703,790</b>	<b>214,260</b>	<b>2.3%</b>

# 2022 PRELIMINARY TAX OPERATING BUDGET

## Transportation Planning & Parking

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2021	4.00	136.24	140.24	34.06:1
2022	4.00	136.24	140.24	34.06:1
Change	0.00	0.00	0.00	

# 2022 Operating Budget by Section

	2021	2021	2022	2022	2022 Preliminary vs. 2021 Restated	
	Restated Gross	Restated Net	Preliminary Gross	Preliminary Net	Change \$	Change %
Transportation Planning	1,850,910	1,462,730	1,871,600	1,474,900	12,170	0.8%
Directors Office TPP	166,470	166,470	168,090	168,090	1,620	1.0%
Hamilton Municipal Parking System	12,959,320	(1,474,070)	13,058,400	(1,391,120)	82,950	5.6%
School Crossing	1,913,070	1,913,070	1,984,460	1,984,460	71,390	3.7%
<b>Total Transportation Planning and Parking</b>	<b>16,889,770</b>	<b>2,068,200</b>	<b>17,082,550</b>	<b>2,236,330</b>	<b>168,130</b>	<b>8.1%</b>



THANK YOU