



City of Hamilton

GENERAL ISSUES COMMITTEE REVISED

Meeting #: 22-002(e)
Date: January 26, 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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**GENERAL ISSUES COMMITTEE
(OPERATING BUDGET)
MINUTES 22-002(d)**

9:30 a.m.

Tuesday, January 25, 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, S. Merulla, R. Powers,
T. Jackson, E. Pauls, J. P. Danko, B. Clark, M. Pearson, B. Johnson,
A. VanderBeek, J. Partridge

Absent: Councillor 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 21, 2022

(Partridge/Eisenberger)

That the agenda for the January 25, 2022 General Issues Committee (Budget) meeting, be approved, as amended.

Result: Motion, CARRIED by a vote of 12 to 0, as follows:

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

General Issues Committee (Budget)
Minutes 22-002(d)

January 25, 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 21, 2022 (Item 3.1)

(Johnson/Pauls)

That the Minutes of the January 21, 2022 meeting of the General Issues Committee, be approved, as presented.

Result: Motion, CARRIED by a vote of 12 to 0, as follows:

Yes	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Absent	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Sam Merulla
Yes	-	Ward 5 Councillor Russ Powers
Absent	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Absent	-	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

(Farr/Partridge)

That the General Issues Committee recess for 5 minutes.

Result: Motion, CARRIED by a vote of 15 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
Yes	-	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) Corporate Services Department – 2022 Tax Supported Operating Budget (Item 6.1)**

Mike Zegarac, General Manager, Finance & Corporate Services, provided the presentation respecting the Corporate Services Department's - 2022 Tax Supported Operating Budget, and answered questions of Committee.

(Pearson/Johnson)

That the presentation respecting the Corporate Services Department's 2022 Tax Supported Operating Budget, be received.

Result: Motion, CARRIED by a vote of 15 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
Yes	-	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

(ii) Planning & Economic Development Department – 2022 Tax Supported Operating Budget (Item 6.2)

Jason Thorne, General Manager, Planning & Economic Development, provided the presentation respecting the Planning & Economic Development Department's 2022 Tax Supported Operating Budget, and answered questions of Committee.

(Eisenberger/Partridge)

That the presentation respecting the Planning & Economic Development Department's 2022 Tax Supported Operating Budget, be received.

Result: Motion, CARRIED by a vote of 15 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
Yes	-	Ward 4 Councillor Sam Merulla
Yes	-	Ward 5 Councillor Russ Powers
Yes	-	Ward 6 Councillor Tom Jackson
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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)

(Jackson/Pearson)

That there being no further business, the General Issues Committee (Budget) be adjourned at 12:01 p.m.

Result: Motion, CARRIED by a vote of 14 to 1, as follows:

No	-	Mayor Fred Eisenberger
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Jason Farr
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Sam Merulla
Yes	-	Ward 5 Councillor Russ Powers
Yes	-	Ward 6 Councillor Tom Jackson
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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,

Lloyd Ferguson, Deputy Mayor
 Chair, General Issues Committee

Stephanie Paparella
 Legislative Coordinator,
 Office of the City Clerk



Hamilton

PUBLIC WORKS

2022 OPERATING BUDGET

General Issues Committee
January 26, 2022

DEPARTMENT OVERVIEW

Public Works contributes towards the City of Hamilton's vision to be the best place to raise a child and age successfully.

The Public Works Department supports the City's vision by providing high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner. The department brings the City's vision and mission to life through its core services including corporate facility management, infrastructure rehabilitation, roads operations, parks and green space maintenance, transit, and waste management which are essential to the lives of residents and visitors to the City.

Public Works provides services that are central to the lives of Hamiltonians.

SERVICES AND SUB-SERVICES

Cemeteries

- Active Cemetery Management
- Dormant Cemetery Management
- Active Cemeteries Support Services

Corporate Asset Management

Corporate Security

Energy Initiatives

- Energy Engineering Services
- Utilities

Engineering Services

- Construction Services
- Corridor Services
- Design Services
- Survey and Technical Services
- Waterfront Development Initiative

Facilities Management

- Capital Planning and Project Management
- Facilities Operations and Maintenance
- Facilities Planning and Business Solutions
- Space Management/Accommodations
- Stadium Operations
- Compliance

Fleet Services Management

- Capital Planning and Contract Management
- Fleet Maintenance
- Materials, Fuel and Systems Management
- Regulatory Compliance and Driver Training

Forestry

- Tree Maintenance
- Tree Planting
- Tree Maintenance and Planting Support Services

Horticultural Programs

- Beautification
- Beautification Support Services

Parks and Open Space Access

- Parks Maintenance
- Planning, Design, Development and Acquisition
- Natural Open Spaces
- Parks and Natural Open Space Support Services

Public Transportation

- Conventional Public Transit
- Rapid Transit
- Specialized Public Transit
- On Demand Transit

Roadway Maintenance

- Right of Way Infrastructure Maintenance Support Services
- Right of Way Infrastructure Repairs and Maintenance

Transportation Operations

- Transportation Systems
- Traffic Engineering and Road Safety
- Signs and Pavement Markings Operations
- Signal, Systems & Street Lighting Operations

Solid Waste Management

- Bulk Waste Collection Services
- Cleanliness Services
- Drop Off and Transfer Facilities
- Garbage and Organic Waste Collection
- Leaf and Yard Waste Collection Services
- Organics Processing
- Recycling Processing
- Recycling Collection
- Solid Waste Support Services
- Waste Disposal and Closed Landfills

Storm Water Management

- Storm Water Collection
- Storm Water Support Services
- Storm Water Treatment

Water Supply and Distribution

- Water Distribution
- Water Supply
- Water Support Services

Wastewater Collection and Treatment

- Wastewater Collection
- Wastewater Support Services
- Wastewater Treatment

PUBLIC WORKS BUDGET SCHEDULE

	Presentation Date	Approval Date
Water – Rate Budget	November 22, 2021	November 24, 2021
Capital Budget	November 26, 2021	December 15, 2021
Transit Day	January 21, 2022	TBD
Public Works	January 26, 2022	TBD



Transit

Energy,
Fleet &
Facilities



Hamilton
Water



Waste
Management



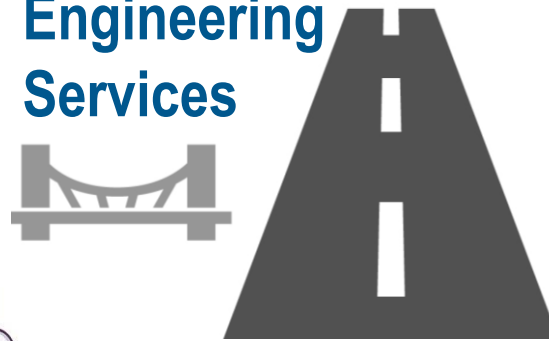
PUBLIC WORKS

Corporate
Asset
Management



Transportation,
Operations &
Maintenance

Engineering
Services



Environmental
Services



TERM OF COUNCIL PRIORITIES (2018 – 2022)

- Climate Change
- Multi-Modal Transportation
- Homelessness & Affordable Housing
- Integrated Growth & Development
- Fiscal Health & Financial Management
- Equity, Diversity & Inclusion
- Trust & Confidence in City Government
- A Healthy, Respectful & Supportive Workplace



CAPITAL INFRASTRUCTURE



CAPITAL INFRASTRUCTURE

2021 KEY METRICS

- **48** projects tendered worth **\$111M**
- Added **10.24** new lane kms roads
- Added **5.03** new lane kms of sidewalks



Pier 8 Promenade Park – Copps Pier

PROJECT HIGHLIGHTS

- Pier 8 Promenade Park – Copps Pier
- Pier 5-7 shore wall and boardwalk
- West Harbour gas dock
- Pier 8 Wastewater Pumping Station
- Rymal Road – Fletcher to Upper Centennial
- Sherman Access rockfall protection
- Highway 8 (Phase 2)



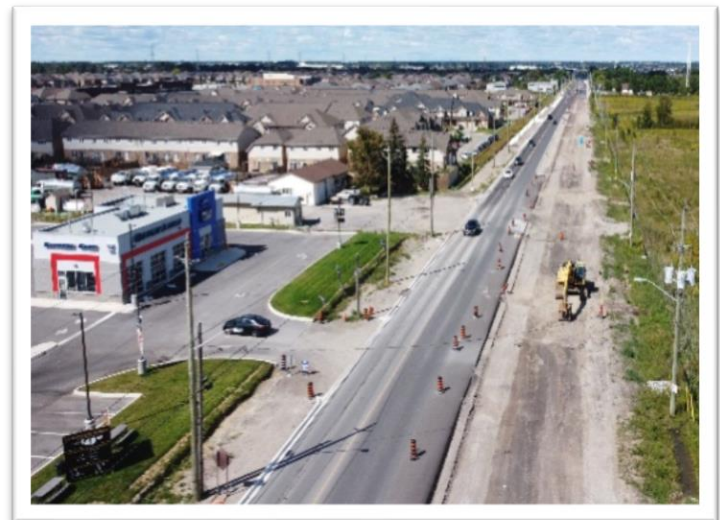
CAPITAL INFRASTRUCTURE

CURRENT TRENDS & ISSUES

- Roads value for money asphalt audit
- Design guideline changes
- Managing more complex projects
 - Tunneling projects
 - Escarpment management
 - Airport Employment Growth District
 - North Waterdown corridor



Upper James Force Main



Rymal Road

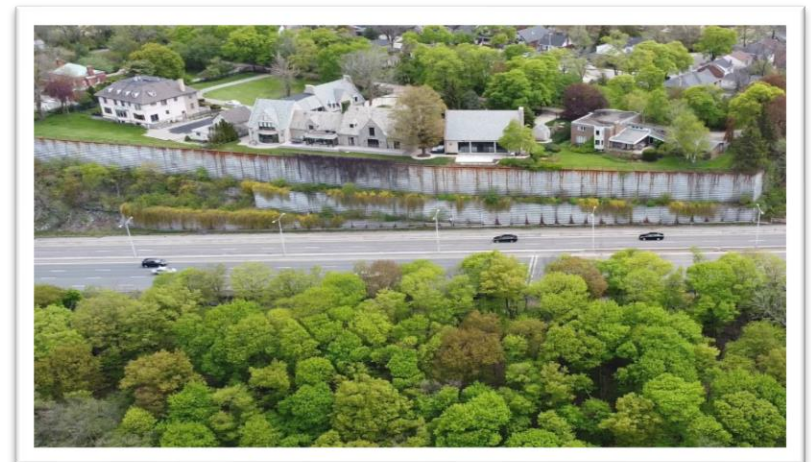
CAPITAL INFRASTRUCTURE

LOOKING AHEAD 2022

- \$30M Canada Community Building Fund
- Development of Transportation Operational Plan (design and construction processes)
- Southcote Road reconstruction
- Claremont Access bin wall removal
- Govenors Road bridge
- Valley Inn bridge
- Concession St/Mountain Brow Blvd.
- Dickenson Road Trunk Sewer Project



Valley Inn Bridge



Claremont Access

2023 - 2025

- Birch Avenue two way conversion and railway bridge replacement
- Lower Centennial trunk sewer twinning
- Upper Wentworth pedestrian bridge across Linc
- North Waterdown corridor
- Garner Road watermain
- 403 sewer twinning
- Stonechurch Road feeder main
- Dundas Street bridge reconstruction
- Pier 8 Gateway Park
- Macassa Bay boardwalk and trail



Birch Avenue

CAPITAL FACILITIES



CAPITAL FACILITIES

2021 KEY METRICS

- Downtown Office Space Accommodation Project
 - Target **200** rentable sq. ft. per employee
 - Reached **186** rentable sq. ft. per employee
 - Reduced gross square feet by **13.8%**



Valley Park Community Centre

PROJECT HIGHLIGHTS

- Greensville School/Community Centre
- Beverly School/Community Centre
- Valley Park Community Centre
- Parkdale Outdoor Pool
- Ancaster Memorial Arts and Culture Centre
- 500 McNab (Ken Soble Tower)



500 McNab



CAPITAL FACILITIES

CURRENT TRENDS & ISSUES

- Capital funding shortfalls
- Accessibility for Ontarians with Disabilities Act
- Increased facility inventory
 - Acquiring aging schools
 - Civic property
 - Lodges
 - Hamilton Police Investigative Services Division

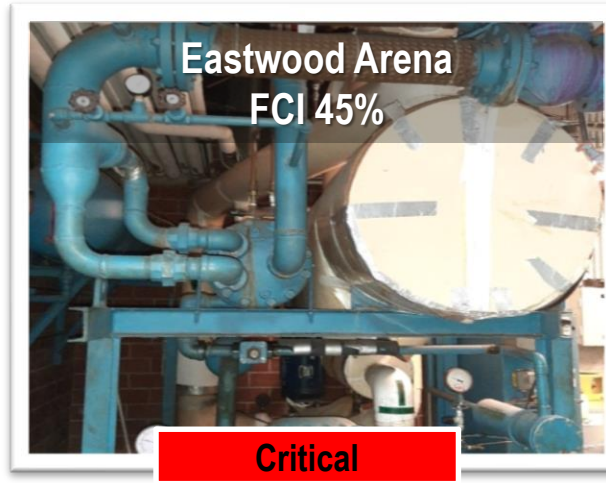
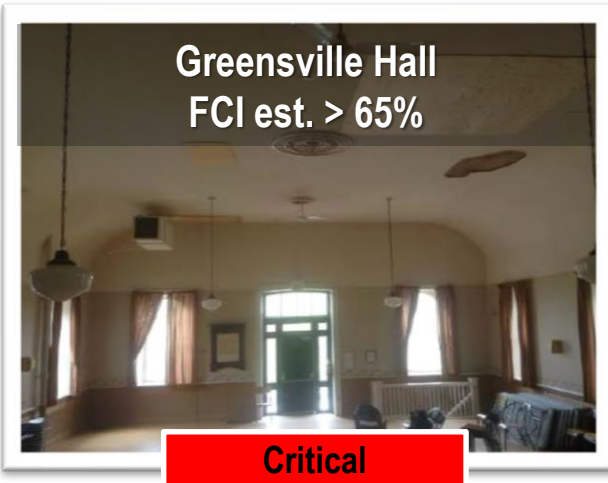


Greenville Library and Community Centre

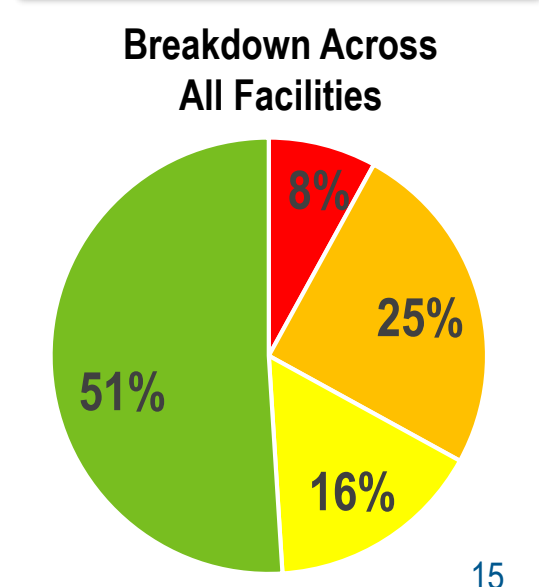


Beverley Community Centre

CAPITAL FACILITIES



Overall Facilities Condition Index (FCI) across 500+ facilities is 9.45% (Fair) ↑



Facility Condition Index

0-5%	5-10%	10-30%	>30%
Good	Fair	Poor	Critical

CAPITAL FACILITIES

LOOKING AHEAD 2022

- Divesture of Downtown Entertainment Facilities
- ICIP Funding:
 - Community, Culture and Recreation (CCR) Projects
 - COVID-19 Resilience Funding
- New salt facility at 350 Wentworth St. N
- Continue improving indoor air quality initiatives with air purification systems

2023 - 2025

- ICIP Funding:
 - New Transit Maintenance & Storage Facility
- Hamilton City Housing projects:
 - 55 Queenston Rd
 - Bay/Cannon
 - Macassa Lodge expansion
 - Carlisle Library
 - Confederation Park Phases II and III
 - Waterdown Fire and Police Station

PARKS & OPEN SPACES



PARKS & OPEN SPACES

PROJECT HIGHLIGHTS

2021 KEY METRICS

- **24,782** acres of grass mowed
- **12** play structures installed
- **258** encampment cleanups
- **2,495** metres of trail constructed
- **1,467** meters of trail replaced
- **14.67** Ha parkland built or redeveloped
- **25** park and trail construction projects
- **1,168** trees planted
- **3,301** play structure inspections
- **133** Team Up to Clean Up events

- Spray pads (2 new; 1 upgrade)
- Multi-use courts (1 new; 4 upgrades)
- Tennis courts (2 upgrades)
- Fitness parks (1 new)
- Lighting upgrades/additions (5 sites)
- Condition assessments (fields, walkways)
- Albion Falls viewing platform (design)
- Shoreline protection (DMAF)



Albion Falls Viewing Platform (design)



PARKS & OPEN SPACES

PROJECT HIGHLIGHTS



Waterford Park



Joe Sam's leisure park walkway



Mount Hope Boardwalk



Eastwood playground



Veevers playground



Winona playground

PARKS & OPEN SPACES

CURRENT TRENDS & ISSUES

- Encampment cleanups
- Climate change
- Enforcement of encroachments
- Backlog of capital investment
- Waste/cleaning increases due to COVID-19
- Legislative changes
- Operating cost increases and impact on capital



Churchill Park rain gardens



Encroachment on City property

PARKS & OPEN SPACES

LOOKING AHEAD 2022

- Completion of backflow compliance
- Enhanced accessibility in parks
- Shoreline protection (DMAF)
- Sam Lawrence Park (Phase 1 construction)
- HAAA construction
- Wm Connell – Winter Wonderland Phase 1
- Mountain Bike Study
- Albion Falls viewing platform (design)
- 12-15 new playground replacements
- Valley Park skateboard park

2023 - 2025

- Alexander Park skateboard park
- Brightside Park construction
- Mountain Brow Trail implementation
- Trails Master plan update



Community cleanup trailer



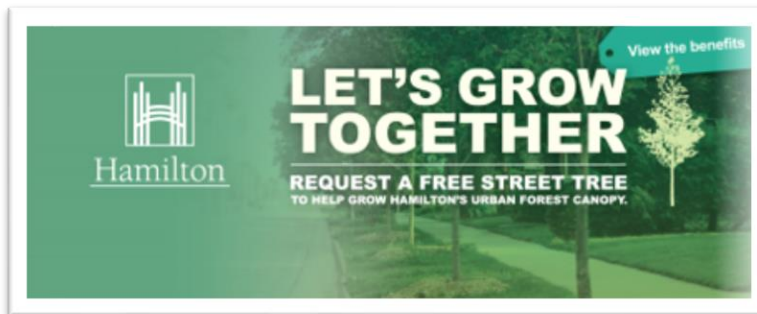
Mobi-mat

FORESTRY



2021 KEY METRICS

- **17,908** trees planted
- **1,316** calls for storm damage relating to trees
- **23,020** requests for service
- **1,948** development applications reviewed
- **2,162** Emerald Ash Borer planned tree removals (Year 9 of 10)
- **1,762** trees given through the Free Tree Giveaways



PROJECT HIGHLIGHTS

- COVID-19 staff redeployments
- GIS Tree Inventory project
- Online forestry education program for grade 3 students



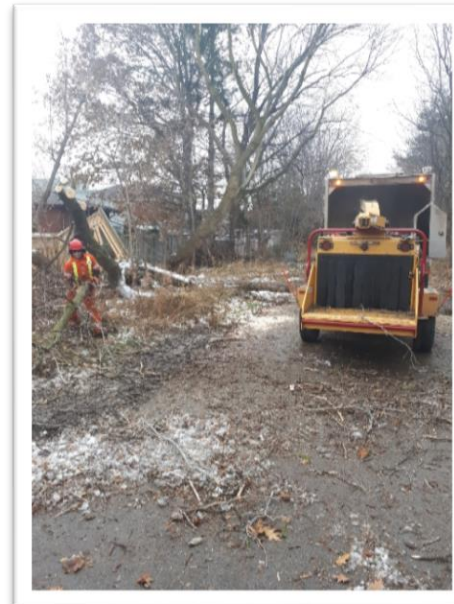
Forestry truck with new wrap

CURRENT TRENDS & ISSUES

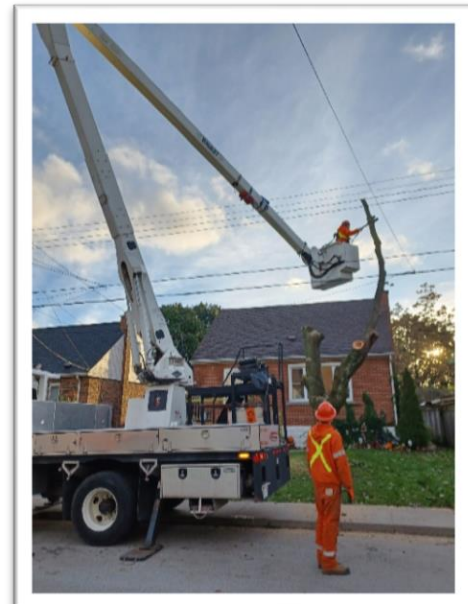
- Focus on tree maintenance program
- Lymantria dispar dispar (LDD Moth) aerial control program
- Increased tree planting, final year of Emerald Ash Borer program funding
- Tree canopy equity strategy
- Storm damage response and costs
 - Climate emergency
 - Increase intensity / frequency
- Increased development / intensification
 - Impacts to tree canopy



LDD moth aerial control program 2018/2019



Ice storm clean up



Tree maintenance

LOOKING AHEAD 2022-2025

- Improve GIS & spatial tree inventory
- Urban Forest Strategy
- Urban forest health monitoring for new, existing, and forecasted pests and diseases
- Complete Emerald Ash Borer management by 2023
 - Tree removals
 - Tree replacements
- Strengthen relationships with Conservation Authorities and local/ provincial NGO's for tree planting initiatives



Grid trimming



Forestry winter operations

HORTICULTURE



2021 KEY METRICS & HIGHLIGHTS

- Grew **273,208** plants
- Planted and maintained:
 - **72** roundabouts
 - **9** business improvement areas (BIAs)
 - **571** floral planters
 - **348** floral traffic islands
 - **669** hanging baskets
 - **131** perennial gardens
 - **68** civic buildings
- **27,978** visitors to the Gage Park Tropical Greenhouse
- **12,123** visitors to the 2021 Mum Show
- **27** Hamilton in Bloom Traffic island sponsors
- **266** White Trillium Awards
- **14** Pink Trillium Awards



Horticulture staff

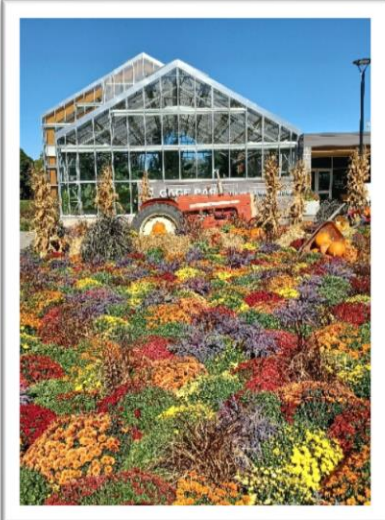


2021 SPECIAL HIGHLIGHTS

- Topiary at City Hall (Mickey Mantis)
- Modified Mum Show due to pandemic
- Public feedback about annual beautification
- Revamped digital Trillium Awards program



2021 Mum Show



2021 Mum Show



Sam Lawrence Park rock bed



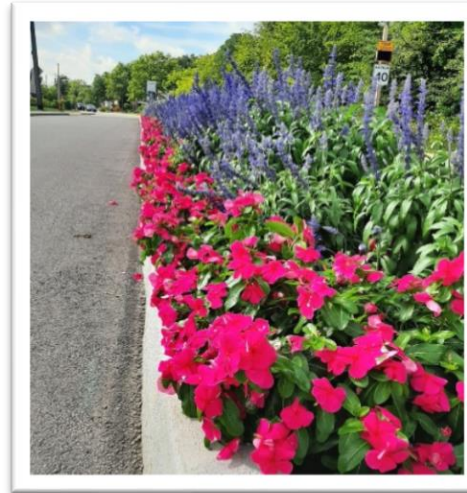
Hayward Park naturalized bed



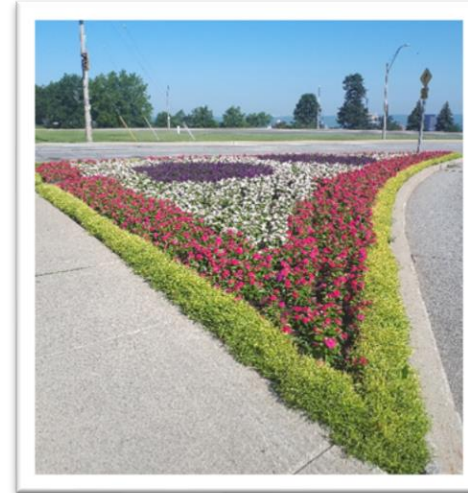
York Boulevard

CURRENT TRENDS & ISSUES

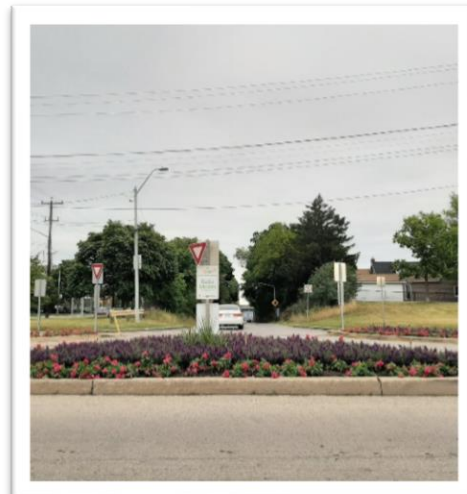
- Requests for planters to support pedestrian, bicycle and traffic calming
- Aging irrigation systems in older traffic island beds
- Compliance with backflow prevention by-law in traffic islands



Traffic island beautification



Traffic median floral display



Sherman and Crockett island



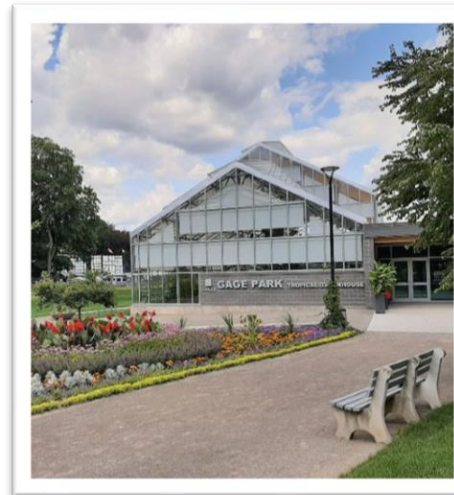
Kimberly Drive

LOOKING AHEAD 2022-2025

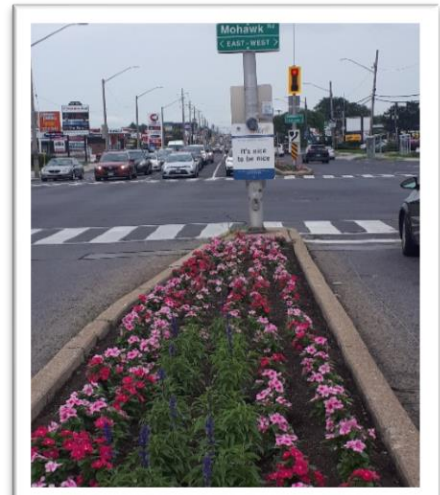
- Continue lifecycle replacements of horticultural related infrastructure such as irrigation systems
- Enhanced programming for the Tropical Greenhouse
- Ward funded traffic island conversions



Sam Lawrence Park horticulture display



Tropical Greenhouse



Upper James and Mohawk 30

CEMETERIES



2021 KEY METRICS

- **1,244** internments
- **124** columbarium niche sales
- **\$1,360,673** pre-need sales



Parkside Cemetery path

PROJECT HIGHLIGHTS

- Parkside Cemetery
- Cholera bed redevelopment
- Digitization of cemetery documents
- GIS inventory and assessment of cemetery paving, drinking fountains and commemorative features



Cholera bed

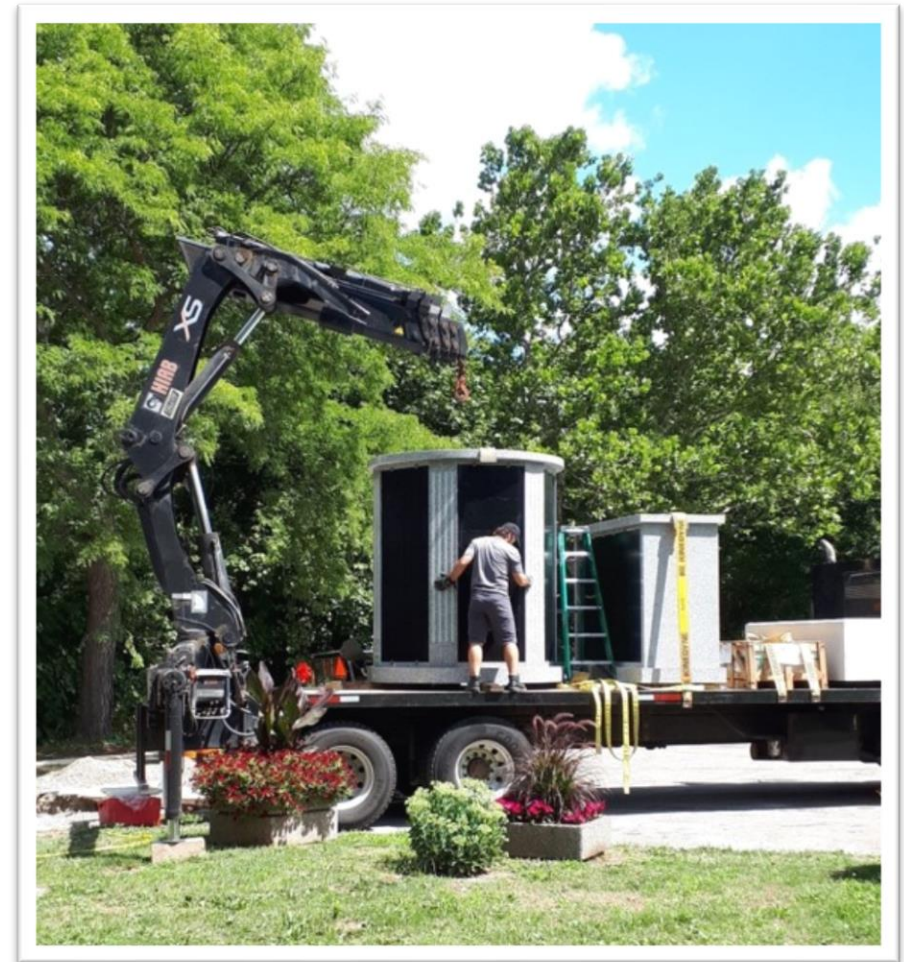


CURRENT TRENDS & ISSUES

- Potential for private cemeteries to be assigned to the municipality to operate and maintain
- Cemeteries as parkland and increased visitors
- Aging infrastructure and lack of capital reinvestment



Woodland Cemetery pollinators



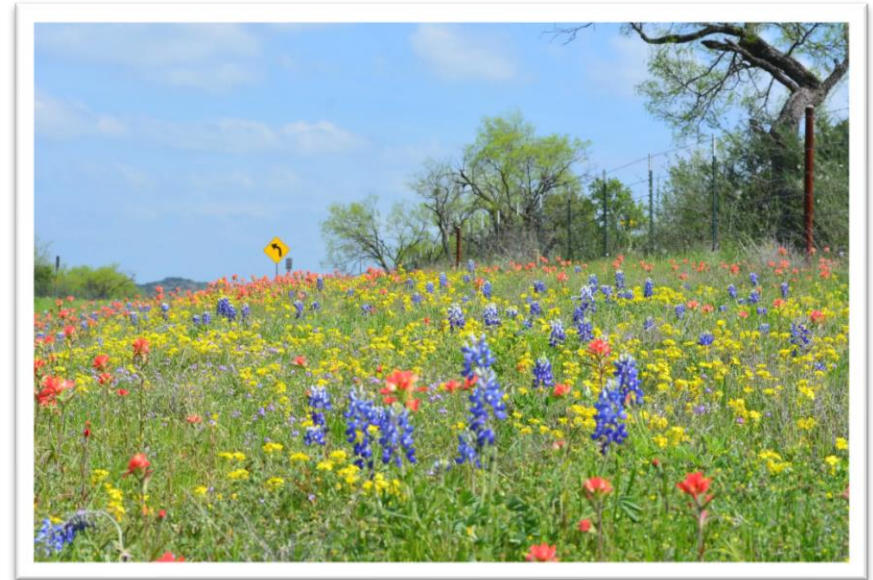
Columbarium

LOOKING AHEAD 2022

- Continue to implement cemeteries branding and marketing plan developed in 2018/19
- Sales at Parkside Cemetery
- Design and construction for green burial at Mount Hamilton Cemetery
- Pet burial section at Mount Hamilton

2023 - 2025

- Improvements at Mountview Hamilton



Example of green burials wildflowers

WASTE



2021 METRICS & HIGHLIGHTS

+27 million waste pickups per year
225,300 tonnes of residential waste

↑ 3.2%
43%
**Residential Waste
 Diversion Achieved**

↓ 1.6%
139,700
Landfill Tonnes
 Residential garbage
 and residue from
 processing facility

↑ 39%
20,800
Tonnes
 Green Cart
 materials

↑ .5%
39,400
Recycling Tonnes
 Materials sent to end
 markets from Blue Box
 program and Community
 Recycling Centres

↓ 3.7%
25,400
Tonnes
 Leaf and
 Yard Waste



2021 HIGHLIGHTS

- New contracts for waste collection and composting facility
- Increase in blue box curbside tagging and audits
 - Lower overall recycling contamination
- Seasonal yard waste curbside collection
 - No yard waste collections between Dec - Feb
- Project underway to increase the processing capacity at the CCF beyond current 20,000 MT cap
- Implementation of the new City of Hamilton Waste Requirements for Design of New Developments
- “Separate, Don’t Contaminate” ad campaign



Waste packer truck



Waste collections vehicle

CURRENT TRENDS & ISSUES

- Waste Free Ontario Act
 - Working with industry associations to prepare for transition, communicate future program change
- Managing an aging workforce and a work environment prone to injuries and absenteeism
- Plateaued diversion rates continue to threaten the life expectancy of the Glanbrook Landfill
 - Current 2046
- Processing capacity at the CCF is capped at 20,000 MT/year



Collections truck



Curbside waste collection

LOOKING AHEAD 2022

- Route optimization / balancing of collection routes
- Strategy to ensure reduced contamination at waste facilities
- Blue box transition planning
- Waste audits and education to support multi-residential waste diversion



Recycling facility

2023 - 2025

- Implementing “green fleet” program initiatives
- Investigating “administrative penalty system” for waste bylaw enforcement
- Looking at efficiencies at the transfer stations/CRCs with goal to expand



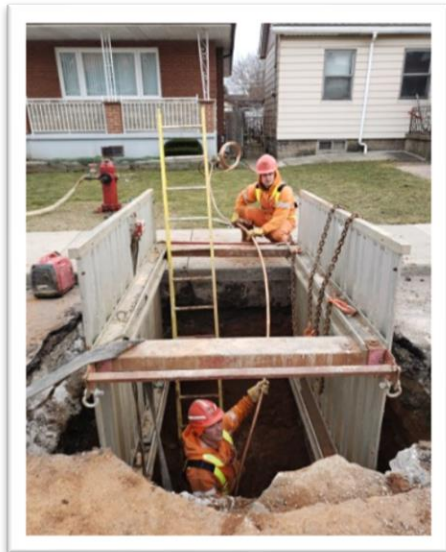
Collections staff

WATER, WASTEWATER & STORMWATER



2021 METRICS

- **78.87** billion litres of water treated
- **884** substandard water service line replacements
- **61,512** water samples tested
- **11** confirmed AWQI's



Substandard water line replacement

PROJECT HIGHLIGHTS

- Water distribution system leak detection
- Drinking water advisory lifted in Lynden (Aug 5, 2021)
- City staff replacing public portion lead water service pipes



Lynden



CURRENT TRENDS & ISSUES

- Increase in low chlorine adverse water quality incidents
- Contaminated soil removal at Kenilworth reservoir
- Increasing costs for water treatment chemicals



Kenilworth Reservoir

LOOKING AHEAD 2022-2025

- Water Treatment Plant Upgrades - Contract #2
- Pressure District 7 (Elfrida) Water Tower
- SCADA Cyber Security Program
- Alectra Utilities discontinuation of water billing services



Electrical power centre – Woodward Upgrades

2021 METRICS

- **80.3%** wastewater treatment capacity
- **40,802** tonnes of biosolids processed on site
- **8** substantially completed projects
- **23** wastewater treatment bypasses
- **15** odour complaints at the Woodward WWTP



Twenty Road Wastewater Pumping Station

PROJECT HIGHLIGHTS

- Partnerships and contributions to SARS-CoV-2 testing in wastewater - University of Ottawa
- Continuous wastewater treatment plant effluent compliance
- AEGD pumping station upgrades



Twenty Road Wastewater Pumping Station

CURRENT TRENDS & ISSUES

- Dundas wastewater treatment plant upgrades funding
- Increased # of Woodward wastewater treatment plant bypasses in 2021
- Biosolids facility odour complaints



Wastewater pumping stations at the WWTP

LOOKING AHEAD 2022-2025

- Woodward Upgrades program completion
- Real time control phase 2 construction
- CSO outfall monitoring enhancement
- Design and tendering phase for Woodward wastewater treatment plant capacity expansion

2021 METRICS

- **512** emergency spill responses
- **2,249** rain barrels sold
- **80** downspout disconnections
- **440** back water valves installed
- **24,652** tests on environmental samples

PROJECT HIGHLIGHTS

- Chedoke Creek and Cootes Paradise short term direct measures
- Surface water quality program
- Protective Plumbing Program enhancements (downspout disconnection grant)



Stormwater outfall

45

CURRENT TRENDS & ISSUES

- Stormwater source control enforcement
- Chedoke Creek dredge plan extension
- Invasive species in watercourses and storm water facilities
- Backlog of stormwater facility dredging
- MECP consolidated linear ECAs



Stormwater flooding

LOOKING AHEAD 2022-2025

- Flooding and drainage master servicing study workplan
- Chedoke Creek and Cootes Paradise workplans
- Development of comprehensive storm water system hydraulic model



Floating vegetation mats Chedoke Creek

INFRASTRUCTURE REHABILITATION



INFRASTRUCTURE REHABILITATION

2021 KEY METRICS

- **57 lane km** roads rehabilitated
- **67 lane km** rural roads rehabilitated
- **99 km** mainline sewers inspected
- **14km** sewers rehabilitated
- **6 km** watermains inspected
- **5km** watermains rehabilitated
- **226** bridges inspected
- **14** bridges rehabilitated
- **22,000** catch basins inspected and cleaned
- **3.2 kms** sidewalk replaced
- **11.11 kms** sidewalks repaired

PROJECT HIGHLIGHTS

- Bell Project
 - Total Homes Permitted: **43,000**
 - Total Metres Permitted: **298,000m**
 - Total Approved Permits: **138**
- Road cut restorations
 - Total road cut locations: **2,800**
 - Total road cut value: **\$6.1M**



Bell Project



CURRENT TRENDS & ISSUES

- Backlog of structural rehabilitations
- Lead service replacement
- Implementing complete, liveable, better streets



Mudd Street Bridge



Example: Complete, liveable, better streets

INFRASTRUCTURE REHABILITATION

LOOKING AHEAD 2022

Critical watermain lining

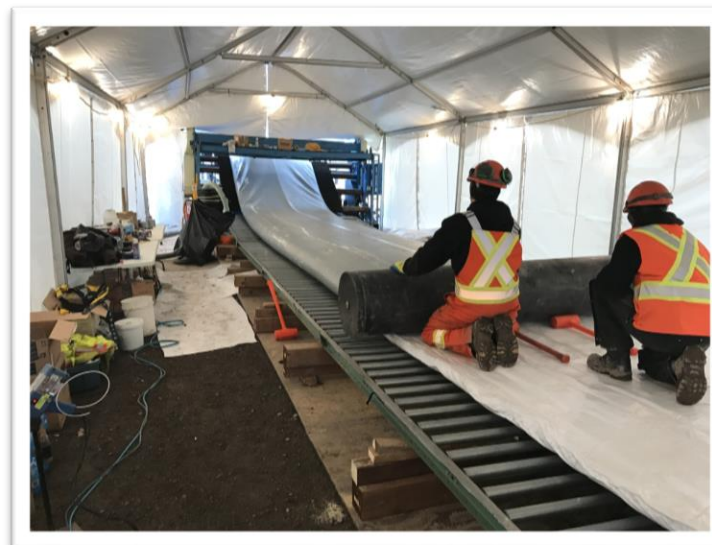
- Beach Road
- Kenilworth Tunnel
- Rosedale Park Red Hill Creek Crossing

Critical sewer main lining

- Satellite City
- Inverness Avenue East

Road rehab projects

- Barton Street
- Scenic Drive
- Nebo Road
- Kenilworth Avenue
- Wilson Street



Sewer lining process

TRANSPORTATION



TRANSPORTATION

PROJECT HIGHLIGHTS

2021 KEY METRICS

- **17,200** catch basins cleaned
- **55** cross road culverts replaced
- **68** lane km of rural road resurfaced
- **7,291** pothole sites repaired
- **49** guide rail locations repaired
- **6,825 km** of protected bike lanes installed
- **4,357** traffic signs repaired/replaced
- **9,095** MMS sidewalk deficiencies reported
- **9,581** Non MMS sidewalk deficiencies reported
- **3,207** sidewalk deficiencies repaired
- **22** lane kms of sidewalks repaired

- Inventory audits
- LINC Annual Spring Maintenance
- Red Hill Valley Parkway Operational Plan



Traffic Operations Centre garage

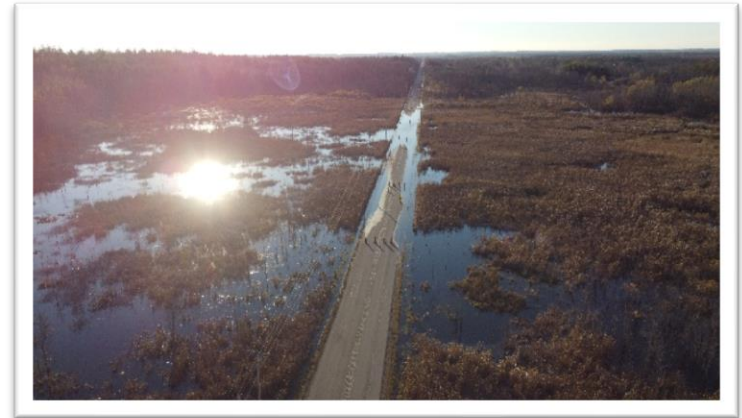


Rural roads - maintenance



CURRENT TRENDS & ISSUES

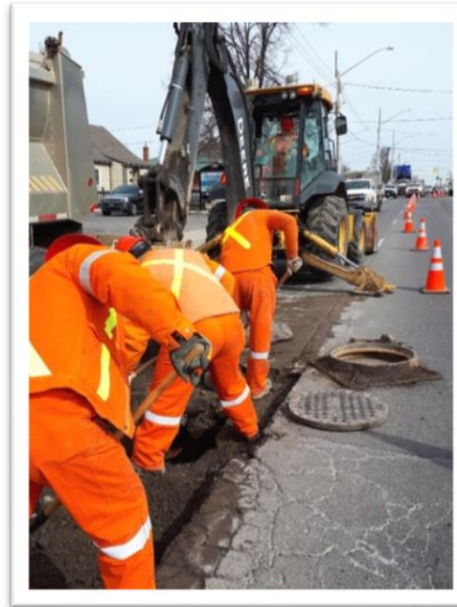
- Operational impacts from growth capital projects
- Increased roadway repair costs
- Improved inventory controls resulting from audits
- Expanding and enhancing cycling infrastructure



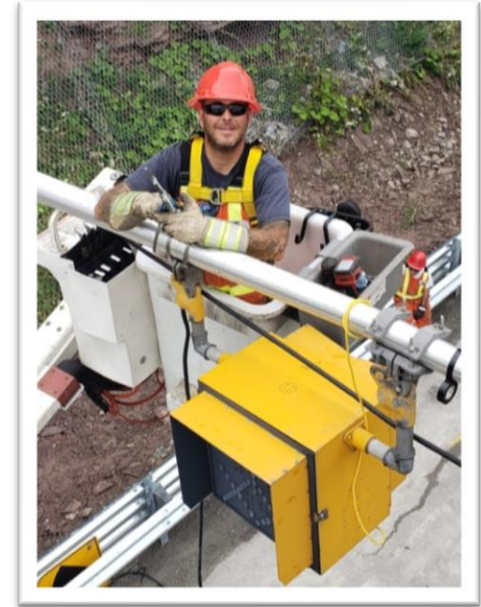
Safari Road – localized flooding



Hunter St. bike lanes



Operations staff



Traffic signal repairs

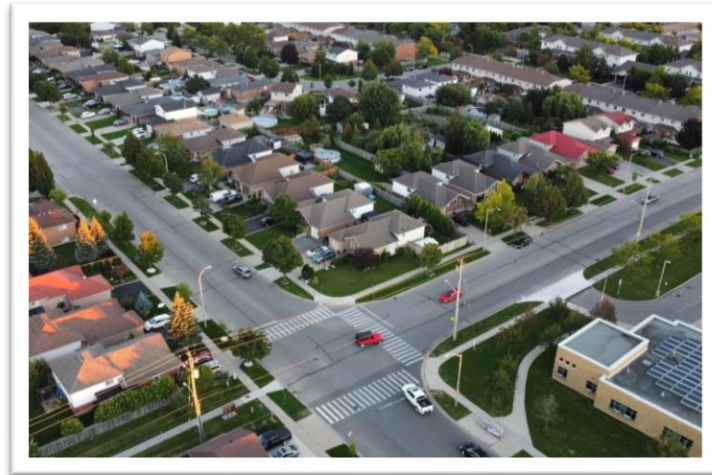
TRANSPORTATION

LOOKING AHEAD 2022

- Enhanced winter sidewalk snow clearing
- Crack sealing program

LOOKING AHEAD 2023 - 2025

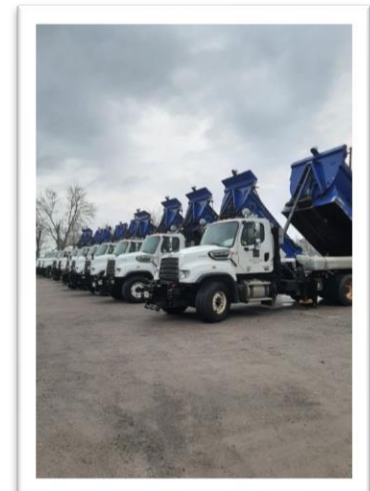
- Pavement preservation strategy
- Transportation Operational Plan
- Optimization of maintenance and operations activities



Pavement markings



Winter conditions – snow clearing



Roads vehicles

ROADWAY SAFETY



ROADWAY SAFETY

2021 KEY METRICS

- **159** new speed cushion locations
- **640** community safety zone locations reviewed
- **15** automated speed enforcement pilot locations
- **16** new pedestrian crossovers installed
- **12** traffic signals installed/rehabilitated
- **48** neighbourhoods added to Vision Zero speed reduction program
- **33%** reduction in total collisions



PROJECT HIGHLIGHTS

- Vision Zero Action Plan & Dashboard
- Intelligent Transportation System Strategy
- Cycling facility design and implementation
- Ward 8, 14 & 3 complete street studies



Millen @ Shoreview – New pedestrian crossover

ROADWAY SAFETY

CURRENT TRENDS & ISSUES

- **50%** reduction in vehicular traffic volumes – COVID-19 impact
- Collisions involving vulnerable road users regularly result in injury
 - Pedestrian injuries - **90.7%** of the time
 - Cyclist injuries - **78.7%** of the time



Wellington @ Hunter – intersection enhancements



ROADWAY SAFETY

LOOKING AHEAD 2022

- Automated speed enforcement program
- Neighbourhood speed reduction project
- Roadway safety program examination

LOOKING AHEAD 2023 - 2025

- Implementing complete, liveable, better streets
- Administrative Monetary Penalty System (AMPS) integration for Red Light Camera and Automated Speed Enforcement programs



Cycling lanes



King @ Green Forest – New pedestrian crossover 58

TRANSIT



2021 KEY METRICS

- **885,146** service hours (90% of budgeted hours as of November 30)
- **88%** on-time performance
- **80,571** kms between preventable collisions
- **6,837** kms between mechanical failures

PROJECT HIGHLIGHTS

- Introduced the first RNG fueled bus
- HSR myRide expands the service coverage in Waterdown and increases the number of bus stops
- 36 shelters along Main/King/Queenston are now solar shelters



PRESTO on DARTS vehicles



First carbon negative bus pilot



CURRENT TRENDS & ISSUES

- Continued need for investments and funding for both operating and capital
- COVID-19 impacts and continued importance of safety measures for staff and customers alike
- Post pandemic ridership strategy – welcoming customers back to transit and encouraging new customers to try transit



Bus at City Hall



Bus Operator on Route 58

LOOKING AHEAD 2022

- Ridership recovery through service excellence
- Year 6 of 10 Year Local Transit Strategy
- Specialized accessible transportation review through fleet strategy



2023 - 2025

- Network redesign
- Years 7-10 Local Transit Strategy
- Moving towards zero emissions



Bayfront bus on James St.

FLEET



2021 METRICS & HIGHLIGHTS

- 8 electric vehicles
- 32.4% commercial vehicle operator's registration (CVOR) rating
 - Winter 2019 – CVOR at **84.5%**
- Green fleet electric vehicle conversion
- Green fleet strategy expected to reduce GHG's by **18.4%** by 2024
- Funding grant approval from Natural Resource Canada (NRCan) for electric vehicle infrastructure for **\$300,000**



Electric sweeper



Electric sweeper



CURRENT TRENDS & ISSUES

- Electric vehicle purchases will require more charging stations
- Yard study impacts to fleet maintenance operations locations and fuel site infrastructure
- Converting all diesel vehicles by 2030
- Increase in fuel costs



LOOKING AHEAD 2022-2025

- Green Fleet Strategy Implementation:
 - 3 year forecast of **89** vehicles that can be replaced with battery electric vehicles
 - **49** electric charging stations to be installed
 - A pilot on the use of biodiesel to identify highest blend possible
 - Eco Driving and Anti-Idling awareness campaigns and training for all fleet operators
- Conversion of **10** waste packers from diesel to natural gas



Electric street sweeper



Fleet vehicle

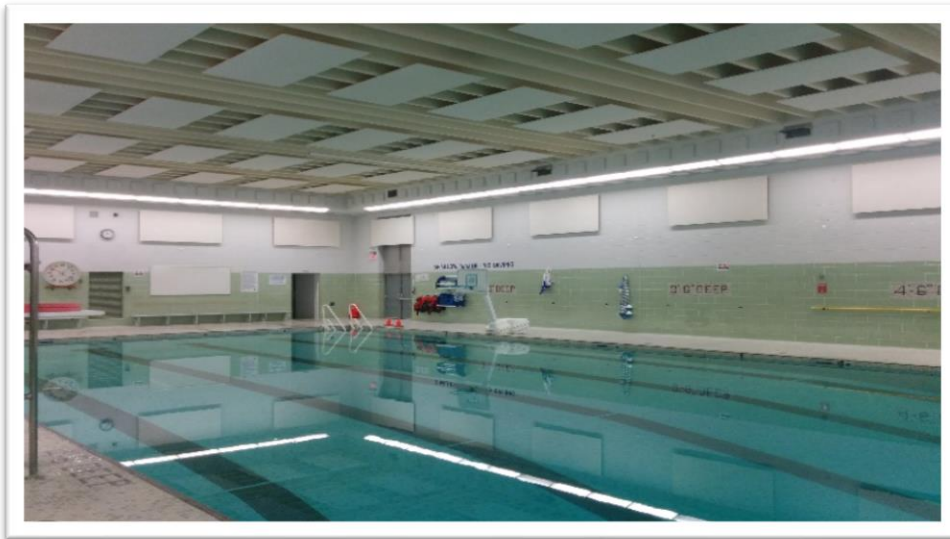
ENERGY

Hamilton



2021 KEY METRICS

- **35%** energy intensity reduction in corporate buildings since 2005
- **42%** GHG emission reductions since 2005
- **21,800 MWH** electricity produced (Woodward and Glanbrook)



Ryerson Pool

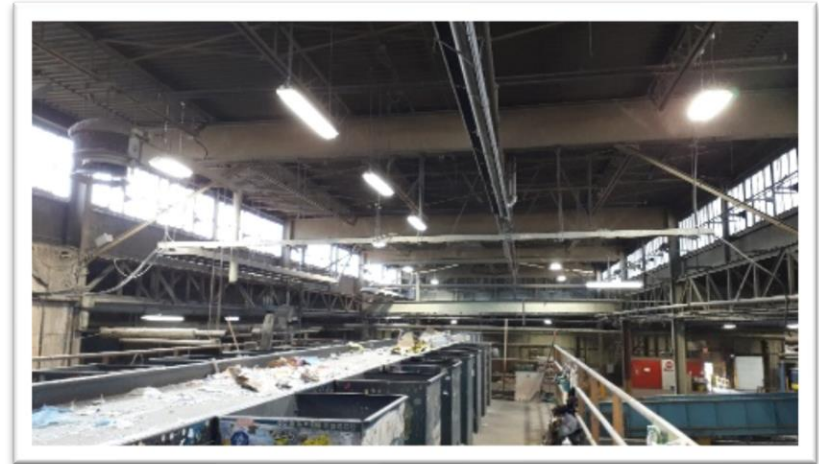
PROJECT HIGHLIGHTS

- Completing Energy and GHG reduction projects
- Global adjustment benefit
- Energy efficient upgrades to 3 pools and domestic water heating
- Latest version of Corporate Energy & Sustainability Policy approved



CURRENT TRENDS & ISSUES

- Council declared Climate Change Emergency
- Investigation of actions to achieve net-zero carbon emissions by 2050
- Community Energy & Emissions Plan
- Carbon tax increases impacting natural gas and fuels (diesel and gasoline)
- Volatility of utilities and commodities
 - Volatility especially around extreme weather events



MRF LED lighting



Solar Panels at 330 Wentworth

LOOKING AHEAD 2022-2025

- Focus on pathway to Net Zero in Corporate buildings by 2050
- Renewable energy opportunities (solar, renewable, natural gas)
 - Corporate sites
 - Hamilton Renewable Power operations
- Stakeholder roles on:
 - Community Energy & Emission Plan
 - Corporate Climate Change Task Force
 - Public Works Resiliency Plans



Parkdale Pool

CORPORATE SECURITY



CORPORATE SECURITY

LOOKING AHEAD

2021 KEY METRICS & HIGHLIGHTS

- **44** mass gatherings in public spaces
- **85%** decrease in the number of trespass to properties from 2020
- **116,013** security guard service hours:
 - **21%** are directly related to COVID services
 - **14%** directly related to services on-demand
- **1,400+** service calls responded to

- Security trends continue to change
- Creation of the Security Staff Advisory Committee
- Security Awareness Training
- Site security upgrades and perimeter fencing at the HSR Mountain Transit Centre

SECURITY AWARENESS TRAINING



FACILITIES MANAGEMENT



FACILITIES MANAGEMENT

2021 KEY METRICS

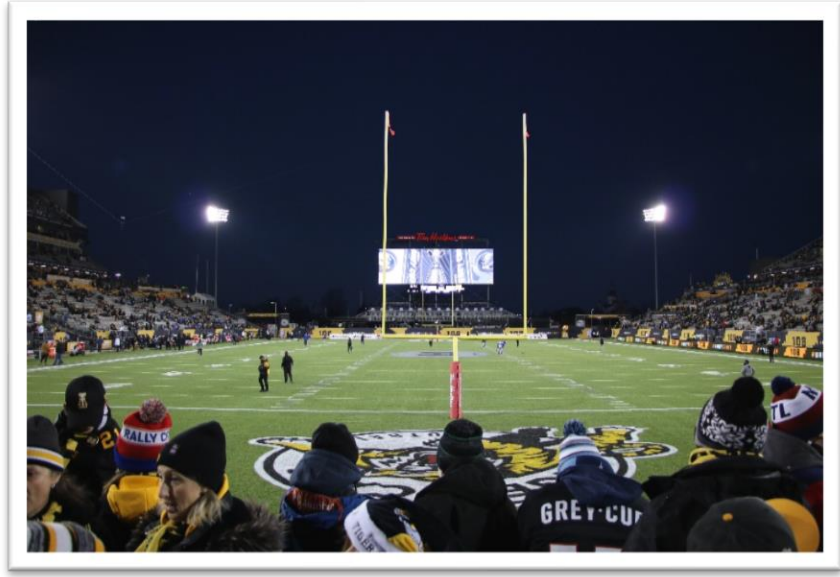
- **20,624** preventative maintenance work orders
- **22,325** on-demand work orders
- **42,949** total work orders issued

PROJECT HIGHLIGHTS

- 2nd year of operation of 125 Barton St. Facility Yard to a centralized COVID-19 Supply Distribution Warehouse
- 108th Grey Cup @ Tim Hortons Field



Barton Street supply distribution warehouse



108th Grey Cup



FACILITIES MANAGEMENT

CURRENT TRENDS & ISSUES

- Facility condition index (FCI) **9.45%** overall rating fair state of repair
- On going review of aging infrastructure including roof replacements and mechanical upgrades/replacements



Rosedale tennis club roof

Overall **Facilities Condition Index (FCI)** across 500+ facilities is **9.45% (Fair)**



Facility Condition Index

0-5%	5-10%	10-30%	>30%
Good	Fair	Poor	Critical

LOOKING AHEAD 2022-2025

- Continue improving indoor air quality initiatives through air purification systems
- Priority roof replacements and mechanical upgrades



Mount Hope library roof



Inch Park arena roof

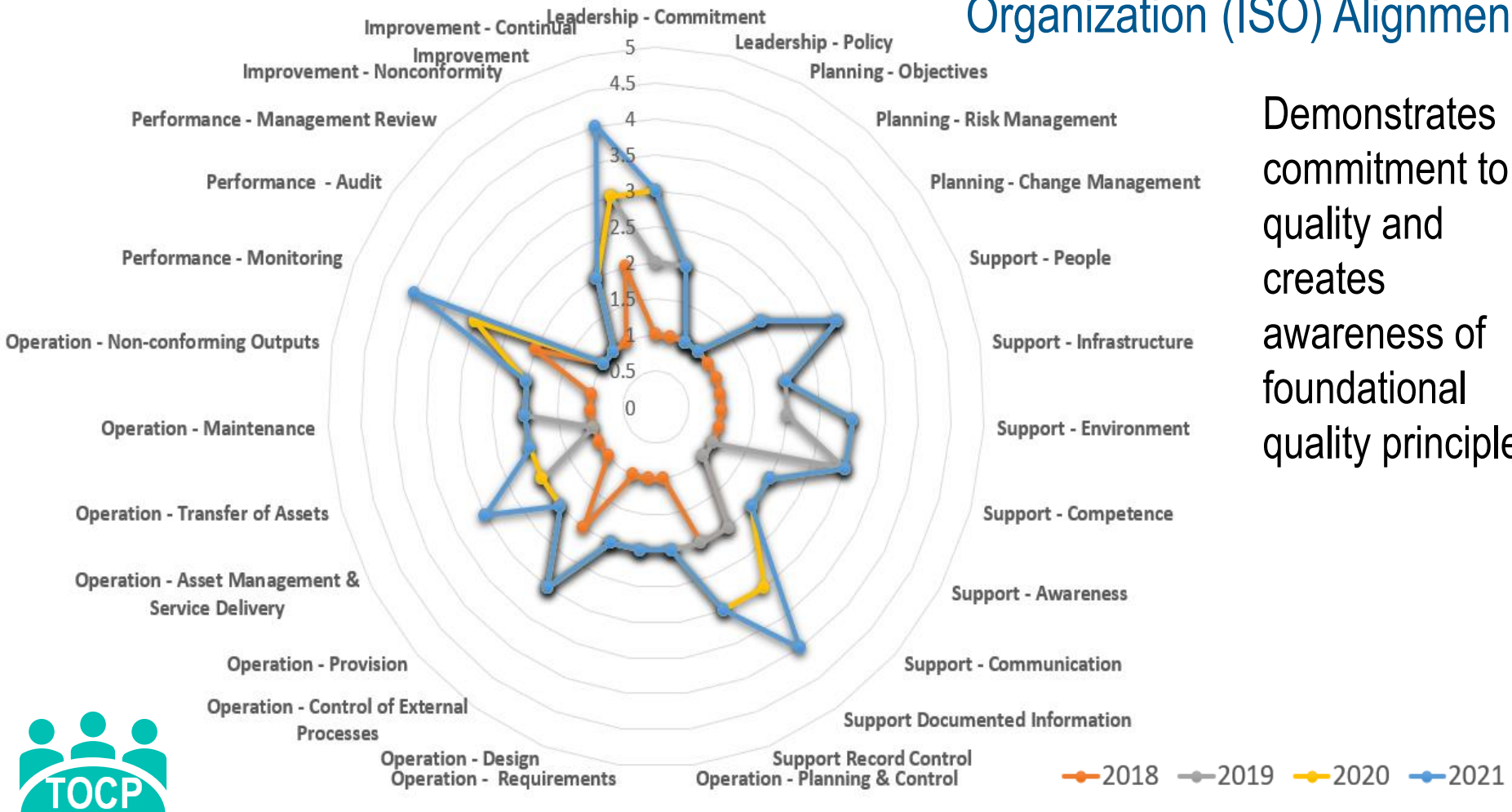


Quality Management

PUBLIC WORKS QUALITY MANAGEMENT SYSTEM

Assessment Tool for International Standards Organization (ISO) Alignment

Demonstrates commitment to quality and creates awareness of foundational quality principles



PUBLIC WORKS QUALITY MANAGEMENT SYSTEM

2021 KEY HIGHLIGHTS

- Departmental Training Framework
- Departmental Internal Audit Program
- PW QMS Non-Conformance Process
- PW QMS Document Management for Emergency Response



PUBLIC WORKS QUALITY MANAGEMENT SYSTEM

LOOKING AHEAD 2022-2025

- Departmental audit program launch
- Transfer of assets process implementation
- Quality objectives identification
- Risk management process implementation
- Management review process developed
- Change management
- Vendor management



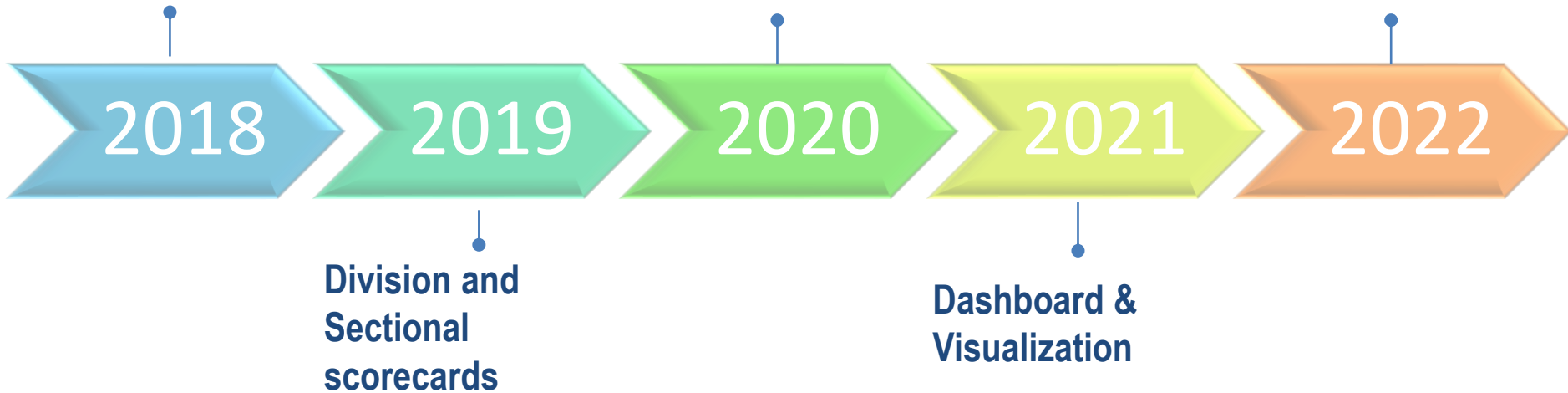
PERFORMANCE MEASUREMENT

PERFORMANCE MEASUREMENT PROGRAM

Introduction of
Data Collection
Web Tool - BIMA

Include Levels of
Service to align with
Corporate Asset
Management Program

Dashboard and
Visualization



PERFORMANCE MEASUREMENT PROGRAM

HIGH-PERFORMING KPIs



As of January 7, 2022

Objective	Metric	Target	YTD	Health
Transit – Cancelled Service	% of scheduled service cancelled due to no operator available	0	0	
WWTP Regulatory Compliance	Number of instances effluent not compliant with regulatory standards (limit / daily loading) for Woodward & Dundas	0	0	
Safety - CVOR	Average CVOR (Commercial Vehicle Operator's Rating) Safety Rating (%)	49.9%	32.4%	
Purchasing Policies	Total number of Policy 19 Occurrences	12	5	
Traffic – Street Light Inspections	% street light inspections completed to MMS standards (4443)	100	100	

PERFORMANCE MEASUREMENT PROGRAM

OPPORTUNITIES FOR IMPROVEMENT KPIS



As of January 7, 2022

Objective	Metric	Target	YTD	Health
Small drinking water systems	Small drinking water systems - # of adverse conditions	0	2	
Drinking Water Quality	Maintain zero confirmed adverse water quality incidents (AWQIs)	0	11	
Safety - Lost time	Number of days lost as a result of workplace accident	0	1638	

CLIMATE CHANGE ACTION



CLIMATE CHANGE ACTION

2021 HIGHLIGHTS

- Supported Corporate Community Energy & Emissions Plan and Climate Impact Adaptation Plan
- Completed climate actions inventory for Public Works – identified **275** initiatives related to climate change adaptation and mitigation
- **Partnered with 5 GTHA municipalities** to complete an adaptation pilot to analyze acute and chronic climate related stressors on vertical and linear infrastructure
- Completed **3** student based CityLab projects
- Completed a framework for an inaugural **climate education program**



CNG Vehicles for Waste Collection



Anti-Idling Campaign



CLIMATE CHANGE ACTION

LOOKING AHEAD 2022

- First climate lens
- Completion of first annual resiliency assessment
- Complete Public Works climate strategy that aligns with Community Energy & Emissions Plan and Climate Impact Adaptation Plan
- Public Works second climate summit

2023 - 2025

- Launch of the innovation incubator and climate futures program



CLIMATE CHANGE ACTION

CLIMATE CHANGE PROJECTS

- Hamilton Parks Master Plan
- Tree Planting Program
- Cycling Infrastructure
- Landfill Gas (LFG) collection system expansion (Stage 3)
- CNG Vehicles for waste collection
- Waste collection anti-idling campaign
- Flooding and drainage improvement framework servicing review
- Stormwater modelling to support climate adaptation
- Beach Blvd environmental assessment



Sam Lawrence park



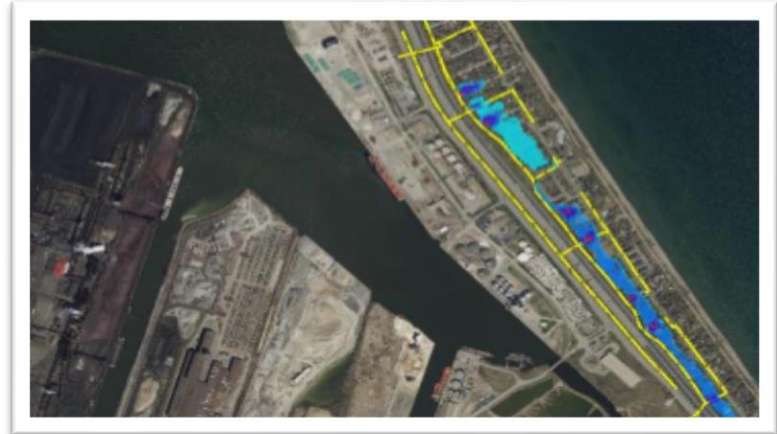
CNG fueling

CLIMATE CHANGE ACTION

CLIMATE CHANGE PROJECTS



Hunter Street cycling infrastructure



Beach Boulevard



York Boulevard cycling infrastructure



Bayfront Park

CONTINUOUS IMPROVEMENT



CONTINUOUS IMPROVEMENT

2021 HIGHLIGHTS



Ideas Generated



488 Since Program Inception

Projects Started



580 Since Program Inception

Projects Completed



441 Since Program Inception

Kaizen Events



41 Since Program Inception

Recovered Capacity



\$14.1M Since Program Inception

Cost Reduction



\$1.7M Since Program Inception

Cross - Dep / Cross Div. Collaboration



Staff Involvement



Green Belts Trained



CORPORATE ASSET MANAGEMENT



WHAT IS AN ASSET?



Assets provide services that contribute to our quality of life





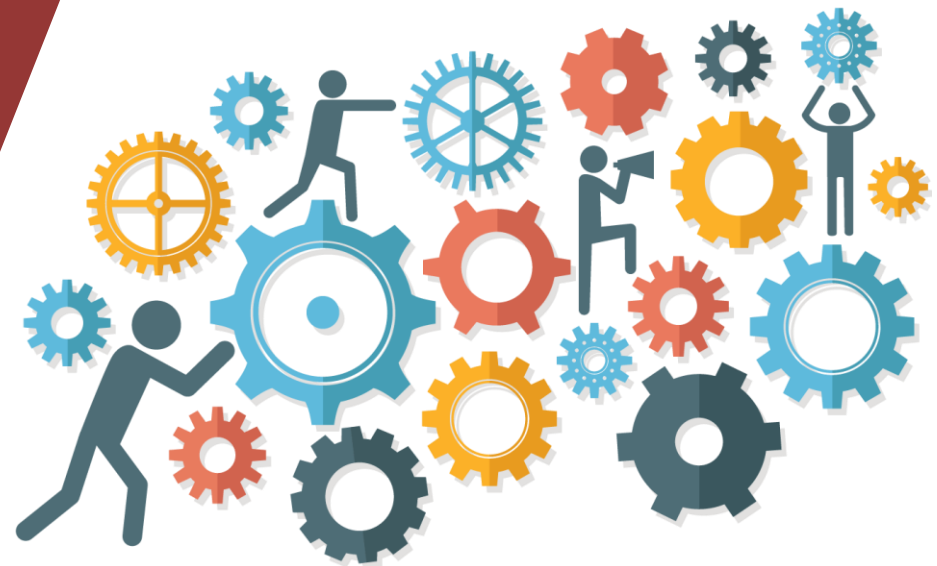
WHY IT MATTERS?

Asset management is a process used in decision-making.

It helps us care for the infrastructure that delivers valuable services to our community, in a way that:

- **Considers service needs of our community**
- **Manages risks and opportunities**
- **Uses resources wisely**

- **A process**
- **A journey**
- **An approach**
- **A way of doing business**



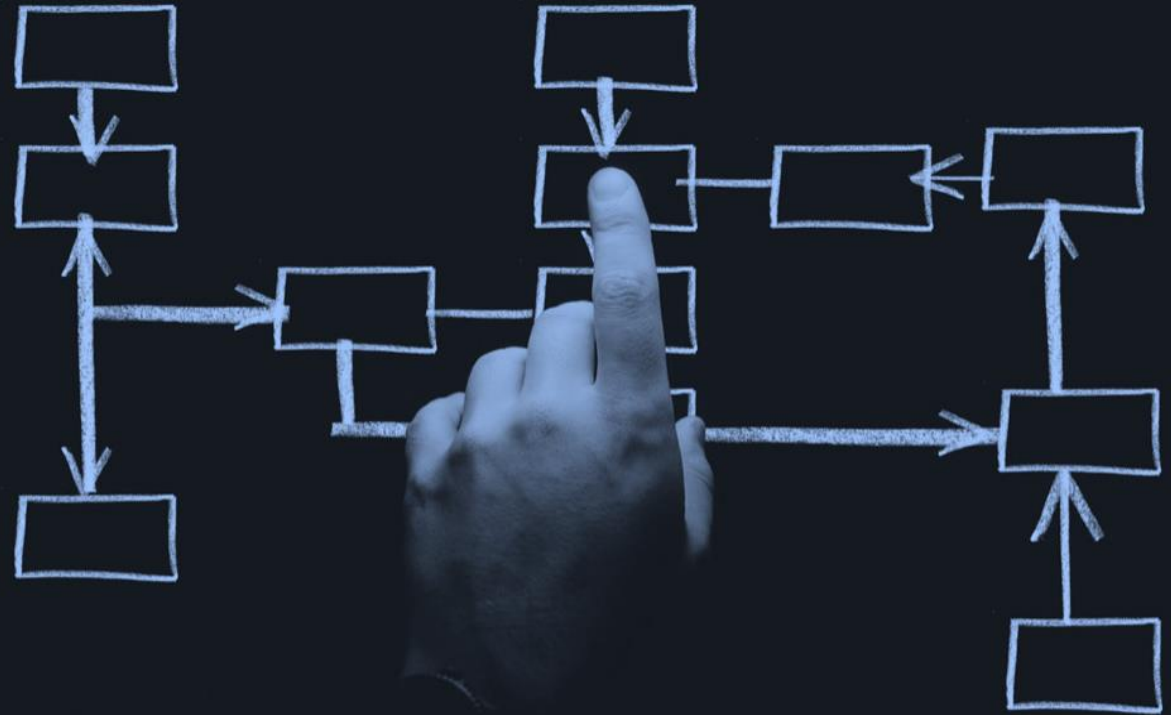
ASSET MANAGEMENT

gives us the empirical evidence so we can...

- Do the right thing
- To the right asset
- At the right time
- For the right cost

WE NEED A SYSTEM THAT HELPS...

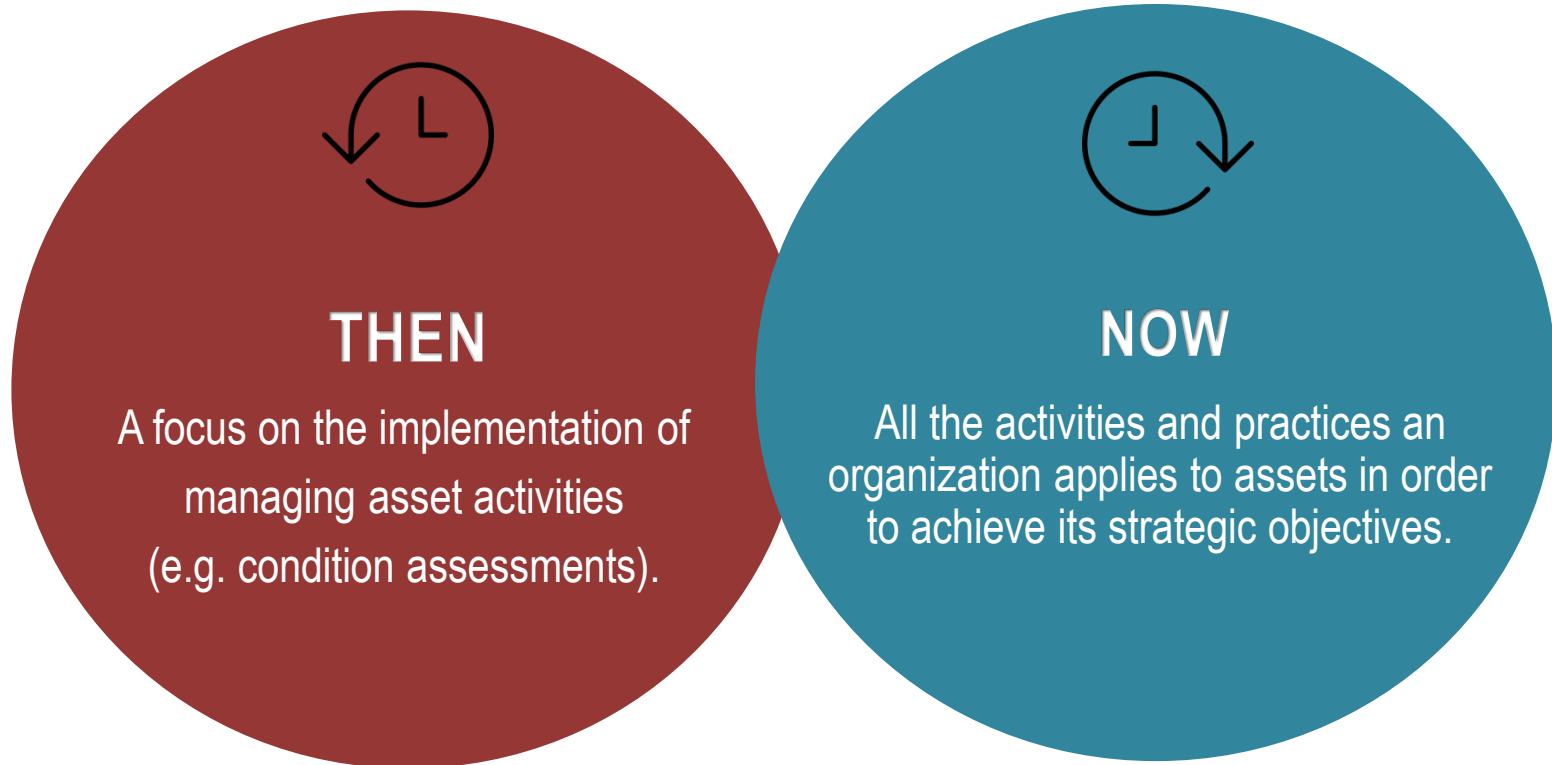
- Maintain the delivery of services
- Plan for the future
- Manage risk
- Budget smartly



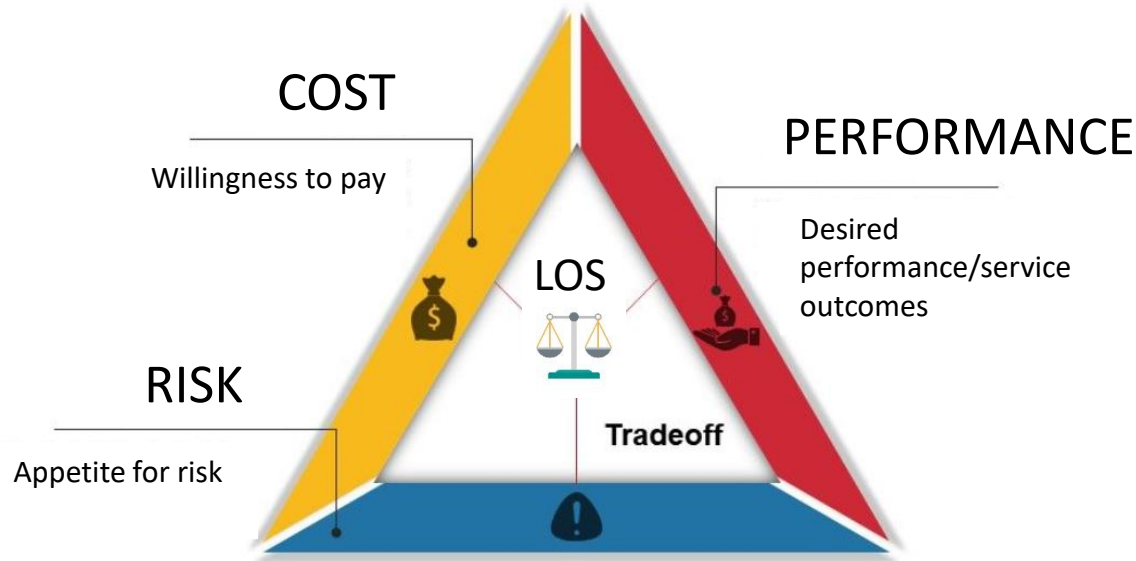
Council needs
information about
asset performance,
risk and cost to **set**
direction.



In recent years, the discipline of Asset Management has evolved.
Hamilton needs to catch up ...

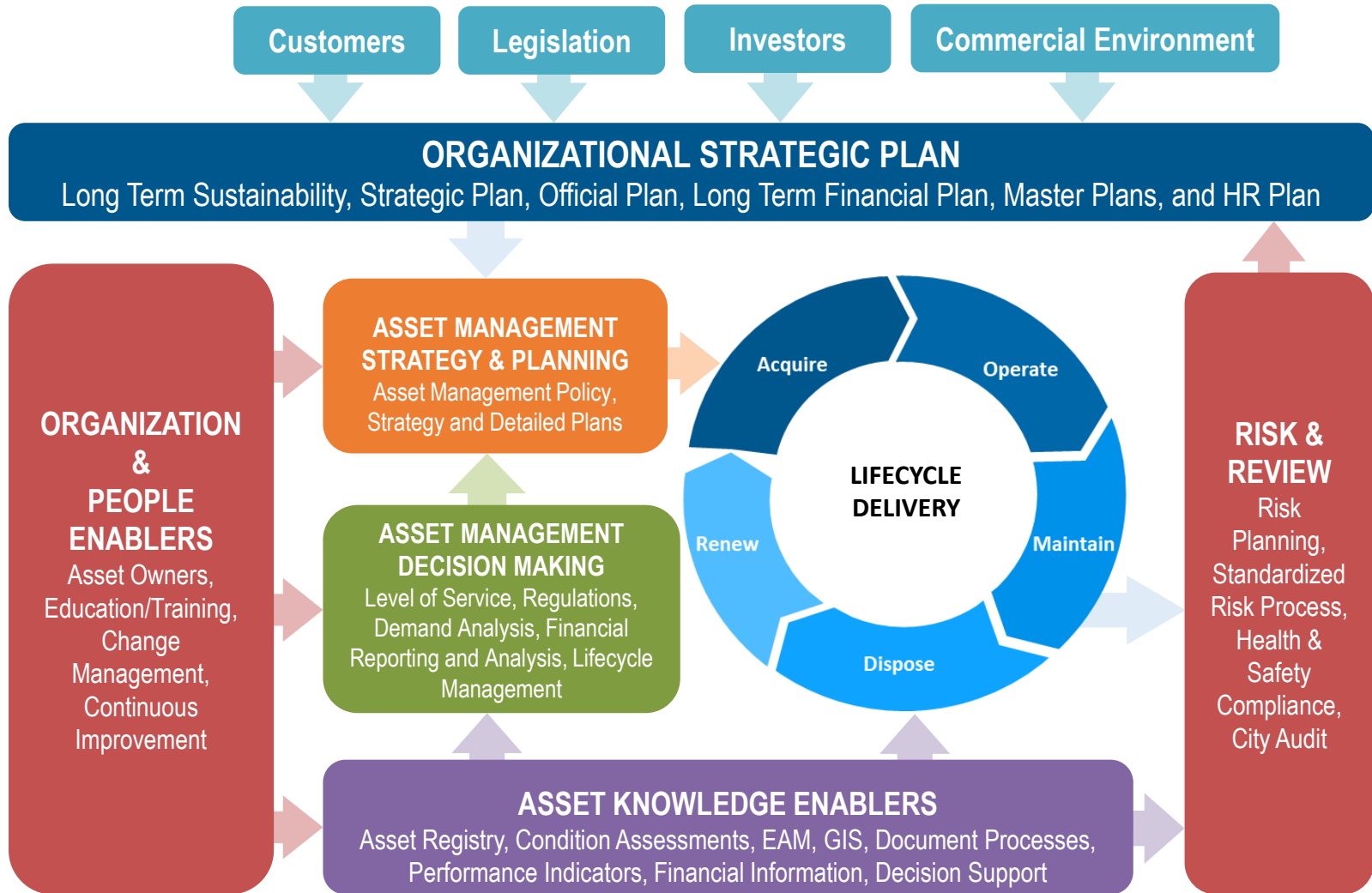


FUTURE STATE – BALANCING COST, RISK AND PERFORMANCE



- Desired levels of service will be achieved through the balance of cost, risk and performance.
- Prioritization of funds becomes critical in order to ensure the best balance is achieved.
- Must find the balance that delivers the greatest value to the City.

ASSET MANAGEMENT FRAMEWORK



Source: Institute of Asset Management

ONTARIO REGULATION 588/17 MANDATES

Asset Management Policy



2019

Asset Management Plan for Remaining Assets

- Current LOS with cost to maintain
- Gap analysis in progress

JULY 1, 2022

JULY 1, 2024

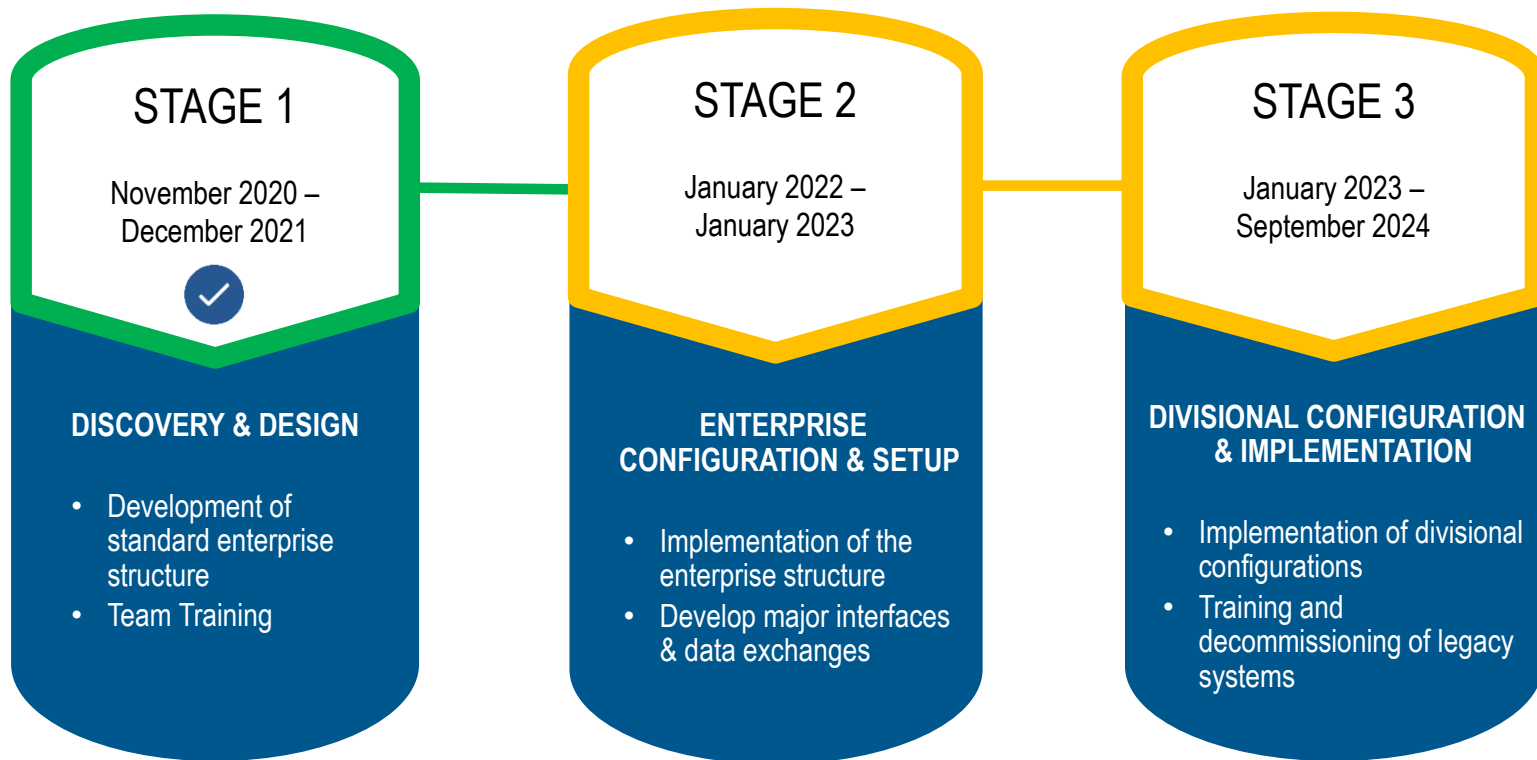
JULY 1, 2025

Asset Management Plan for Core Assets

- Roads, Bridges, Water, Wastewater, Stormwater
- Current Levels of Service (LOS) with cost to maintain
- Expected Q2 2022

Proposed LOS Completed

ENTERPRISE ASSET MANAGEMENT PROJECT UPDATE



- Significant opportunity for improved asset management and higher quality service delivery with less cost.
- Project has identified the opportunity to standardize 47 process flows across Public Works.

SHARED ISSUES & TRENDS



SHARED TRENDS & ISSUES

ACROSS PUBLIC WORKS

- **Human Resources**

- Recruitment of skilled labour
- Managing vacancies
- Student hiring

- **Shared Issues**

- COVID-19 impacts
- Redeployments
- Supply chain challenges
- Rising construction costs
- Inflationary pressures
- Contract pressures
- Coordination of funding opportunities (ICIP, DMAF)

- **Shared Projects & Initiatives**

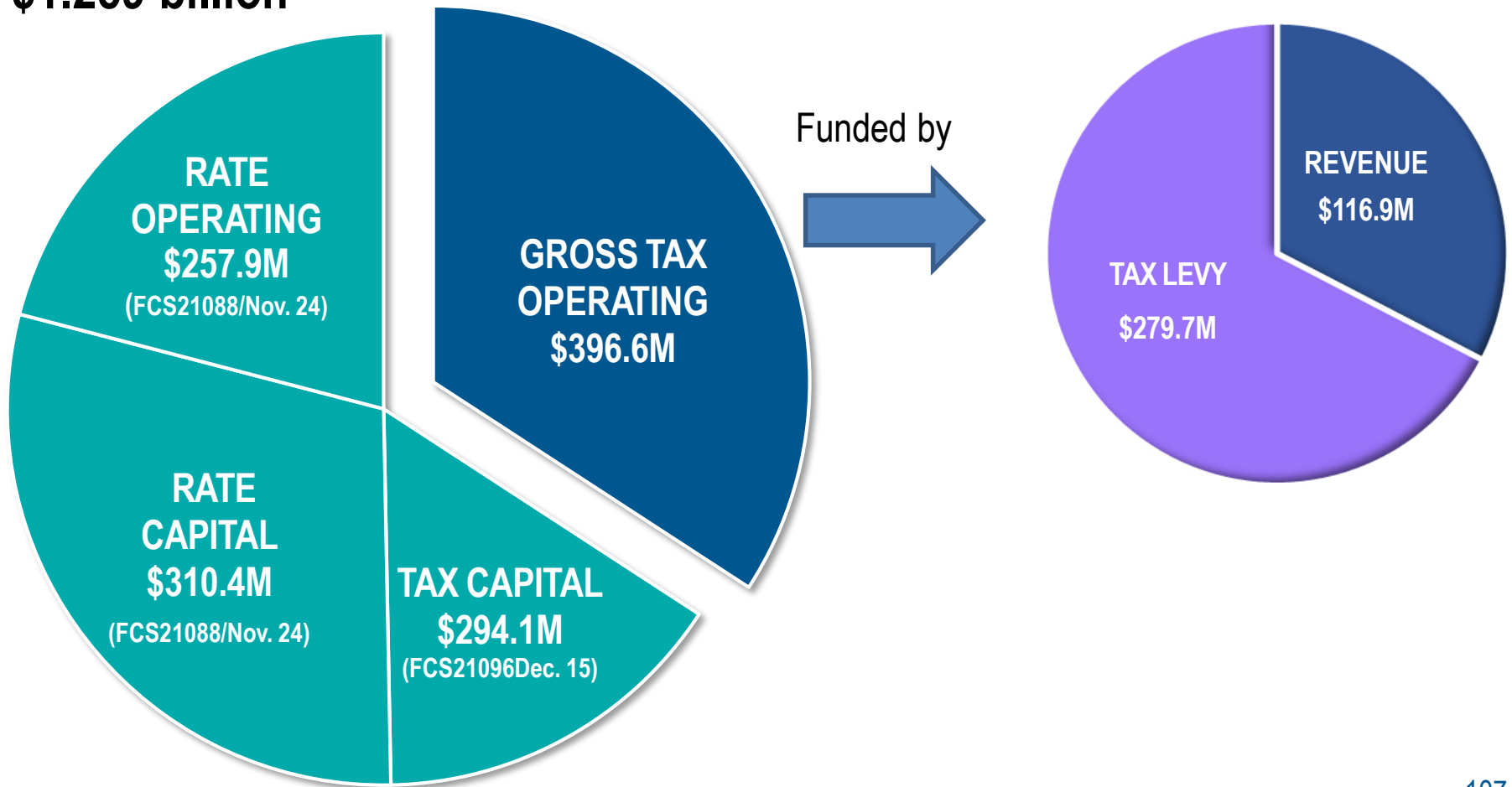
- Excess soils
- LRT
- Consolidated linear infrastructure
Environmental Compliance Approval (ECA)
- Enterprise asset management
- Project management standardization
- Corporate asset management
- Quality management



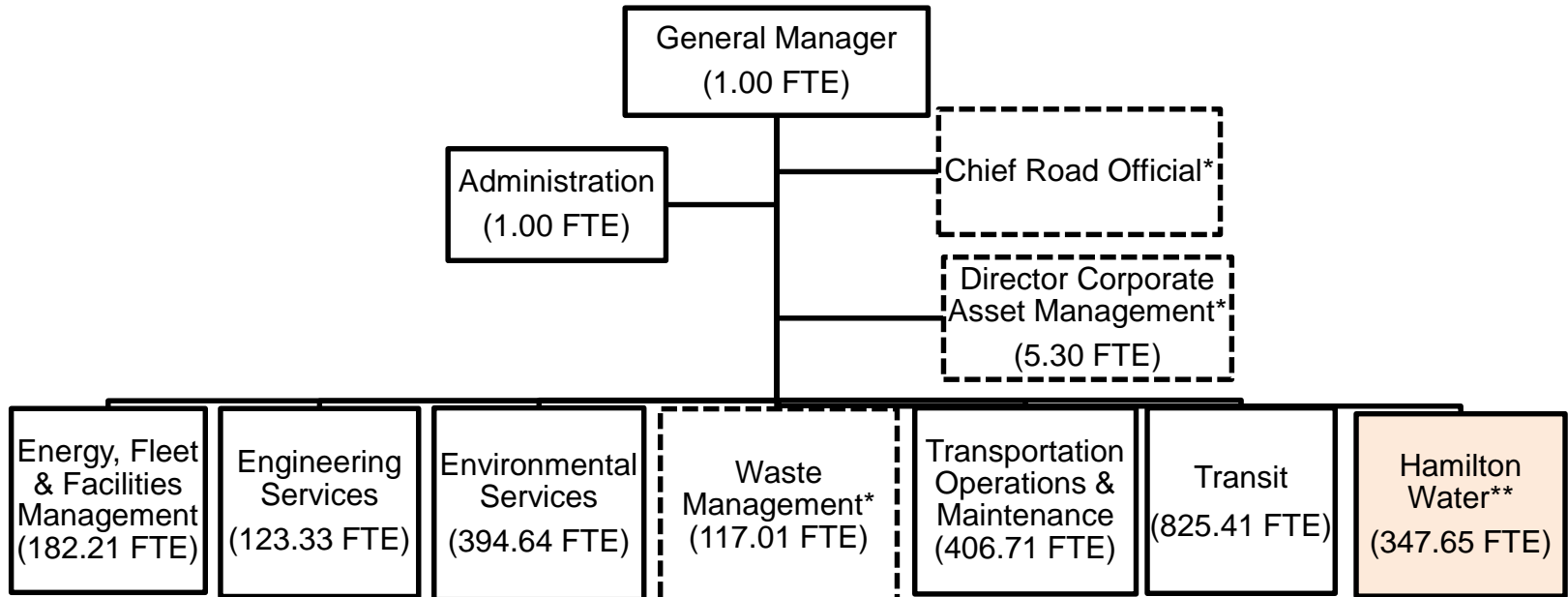
2022 PRELIMINARY TAX OPERATING BUDGET

2022 GROSS BUDGET

2022 Gross Capital and Operating Budgets \$1.259 billion



ORGANIZATIONAL CHART



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt. Ratio
2021	33.00	1980.35	2013.35	60.01:1
2022	33.00	2023.61	2056.61	61.32:1
Change	0.00	43.26	43.26	

- * 3.0 Director positions are excluded from the 2022 Budgeted Complement count. The positions are currently temporary and not counted as part of the permanent FTE Complement. If positions were included the Staff to Mgt Ratio would be 56.21:1
- ** Complement excludes Hamilton Water

2022 OPERATING BUDGET BY DIVISION

2022 vs 2021 Net Change

	2021 Restated Budget Net	2022 Preliminary Budget Gross	2022 Preliminary Budget Net	\$	%
PW-General Administration	634,870	658,900	658,900	24,030	3.8%
Energy Fleet and Facilities	13,273,690	21,946,730	14,276,080	1,002,390	7.6%
Engineering Services	-	21,743,950	-	-	0.0%
Environmental Services	44,240,900	48,556,680	45,582,310	1,341,410	3.0%
Waste Management	44,104,610	62,013,470	46,944,820	2,840,210	6.4%
Transit	80,834,700	150,197,660	87,972,010	7,137,310	8.8%
Transportation Operations & Maintenance	83,485,680	91,441,190	84,234,120	748,440	0.9%
Total Public Works	266,574,450	396,558,580	279,668,240	13,093,790	4.9%
Proposed Amendment - Waste Management: Blue Box Municipal Funding Allocation				(573,940)	(0.2%)
Total Public Works - Less Proposed Amendment				12,519,850	4.7%

2022 KEY BUDGET DRIVERS

TRANSIT	Year 5 Annualization + Year 6 of the 10 Year Local Transit Strategy	\$ 4,144,000
	PRESTO Agreement	\$ 381,000
	Transit Fleet Reserve Inflationary Increase	\$ 230,000
EFFM	Tim Hortons Field Pressures	\$ 487,000
WASTE MGMT	Curbside Waste Collection Contract	\$ 1,969,250
	Materials Recycling Facility Contract	\$ 246,380
	Hazardous & Speciality Products Regulation Subsidy Reduction	\$ 202,000
	Transfer Station / Community Recycling Centres (TS / CRC) Contract	\$ 293,420
	TS / CRC Tipping Fee, Municipal Blue Box Funding & Recycling Commodities Revenue Adjustment Increases	\$ (1,084,610)
TOM	Winter Program Adjustment Decrease	\$ (1,450,000)
	Sidewalk Snow Clearing (Option 2A total incremental cost is \$2.34M. 2022 Budget \$936K {Nov, Dec} and 2023 Budget \$1.404M {Jan, Feb, Mar})	\$ 936,000
	Catch Basin Cleaning, Grass Cutting & Phragmite Control Contract Pressures	\$ 325,000
PW - ALL	Employee Related Costs - Excludes ERC related to Transit Strategy	\$ 3,790,320
	Fuel (Budgeted at 1.10/L, pressure \$750K partially mitigated by tax stabilization reserve)	\$ 375,100
	Insurance and Vehicle Insurance Charges	\$ 663,300

() Denotes budget savings / revenue increases

MULTI-YEAR OUTLOOK

Multi-Year Outlook					
2023		2024		2025	
Budget \$	% Change from 2022	Budget \$	% Change from 2023	Budget \$	% Change from 2024

Total Public Works - Tax Net Levy

292,656,810	4.6%	303,918,900	3.8%	315,676,630	3.9%
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Key Transit Drivers:

DARTS Ridership Growth	-	1,820,000	1,950,000
10 Year Transit Strategy (Net)	3,315,000	3,085,000	3,577,000
PRESTO Maintenance Agreement	189,000	208,000	187,000
Transit Fleet Reserve Inflationary Increase	252,800	276,490	302,240

Key Waste Management Drivers:

Various Contractual Agreements	1,153,900	1,297,590	1,241,630
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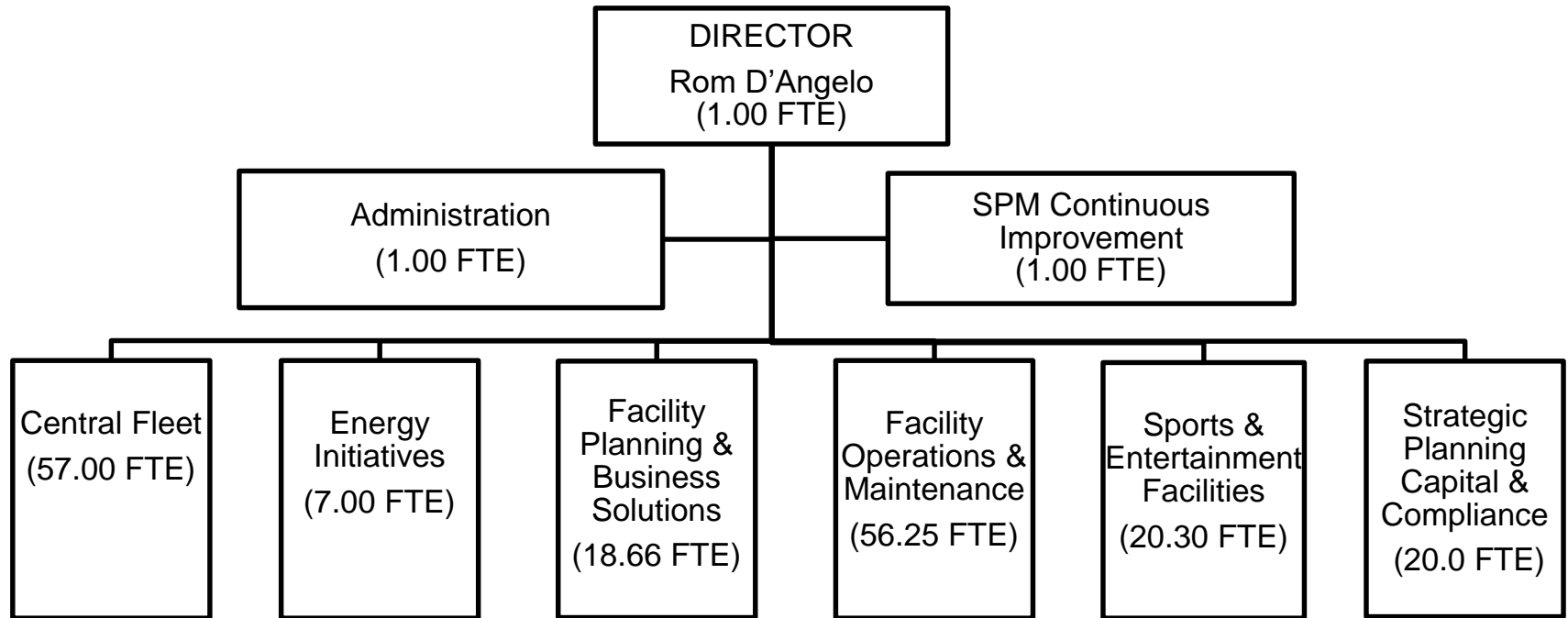
Key Transportation Operations & Maintenance Drivers:

Sidewalk Snow Clearing	1,404,000	46,800	47,740
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2022 PRELIMINARY TAX OPERATING BUDGET- Divisions



ENERGY, FLEET & FACILITIES MANAGEMENT



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt. Ratio
2021	7.00	174.95	181.95	24.99:1
2022	7.00	175.21	182.21	25.03:1
Change	0.00	0.26	0.26	

2022 OPERATING BUDGET

ENERGY, FLEET & FACILITIES MANAGEMENT

Energy Fleet and Facilities

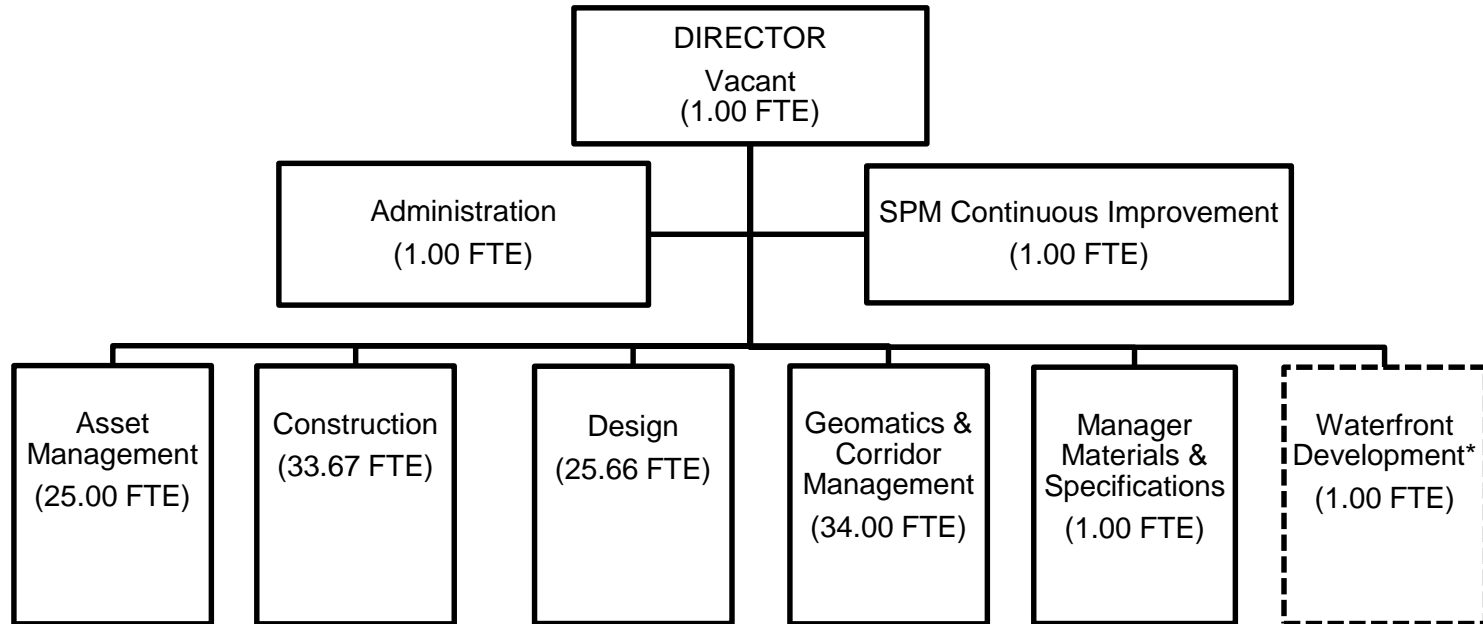
	2021 Restated Budget Net	2022 Preliminary Budget Gross	2022 Preliminary Budget Net	2022 Preliminary Budget Net vs. 2021 Restated Budget Net	
				Change \$	Change %
Fleet Services	62,630	1,652,400	147,780	85,150	136.0%
Corporate Facility Ops & Tech	2,000,660	2,964,940	1,813,140	(187,520)	(9.4)%
Facilities Planning and Business Solutions	948,010	1,807,310	1,218,840	270,830	28.6%
Community Facility Ops & Tech Serv	6,609,990	6,572,820	6,551,310	(58,680)	(0.9)%
Sports & Entertainment Facilities	3,097,410	6,710,860	3,696,350	598,940	19.3%
Director EFF	312,560	488,750	465,550	152,990	48.9%
Energy Initiatives	0	1,366,530	0	0	0.0%
Strategic Plan & Capital Compliance	242,430	383,110	383,110	140,680	58.0%
Total Energy Fleet and Facilities	13,273,690	21,946,720	14,276,080	1,002,390	7.6%

2022 ENERGY, FLEET & FACILITIES MANAGEMENT BUDGET DRIVERS

Item	Impact (\$000)
Tim Hortons Field Contract Pressures	\$487
Contract Pressures Facilities	\$148
Employee Related Costs	\$535
Recoveries from Capital	\$404
Fuel (Budgeted at 1.10/L, pressure \$101K partially mitigated by tax stabilization reserve)	\$79

() Denotes budget savings / revenue increases ¹¹⁵

ENGINEERING SERVICES



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt. Ratio**
2021	6.00	117.33	123.33	19.56:1
2022	6.00	117.33	123.33	19.56:1
Change	0.00	0.00	0.00	

- * 1.0 Manager position is excluded from the 2022 Budgeted Complement count. The position is currently temporary and not counted as part of the permanent FTE Complement. If position was included the Staff to Mgt Ratio would be 16.76:1

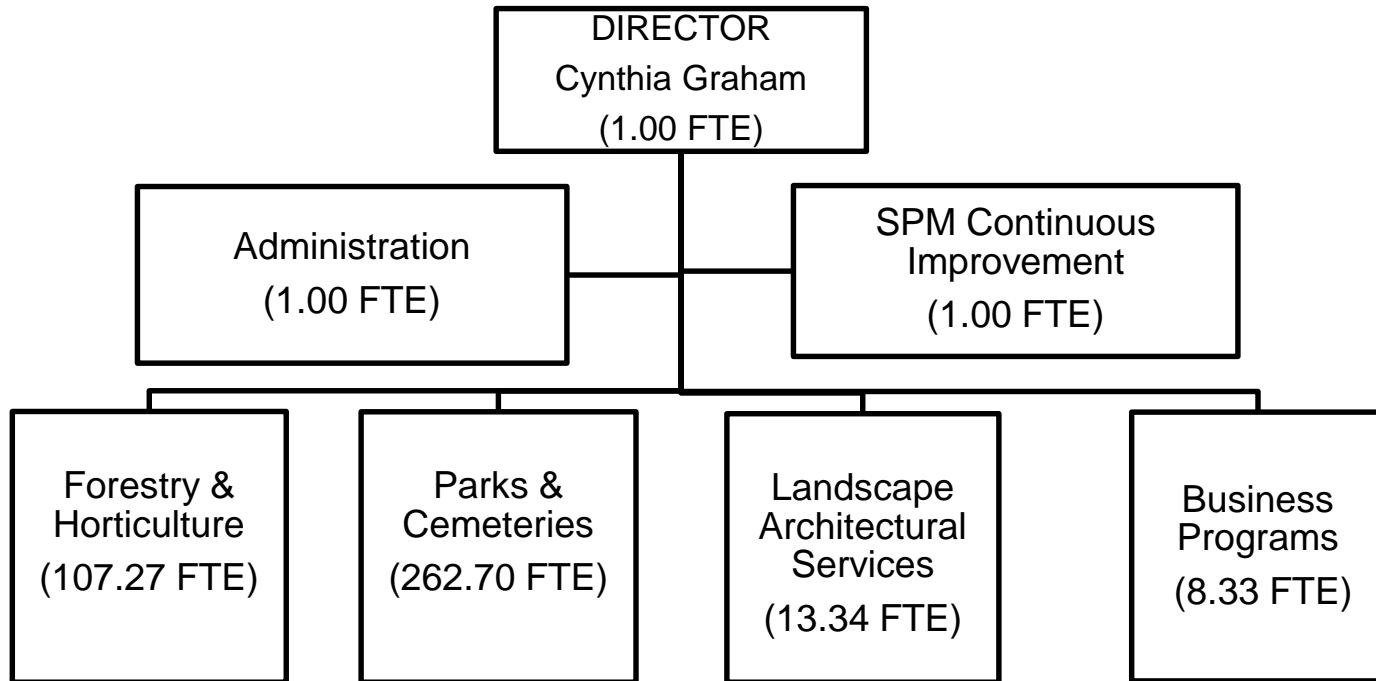
2022 OPERATING BUDGET ENGINEERING SERVICES

Engineering Services

	2021 Restated Budget Net	2022 Preliminary Budget Gross	2022 Preliminary Budget Net	2022 Preliminary Budget Net vs. 2021 Restated Budget Net	
				Change \$	Change %
Asset Management	0	3,764,670	0	0	0.0%
Construction	0	4,822,430	0	0	0.0%
Design Services	0	3,296,880	0	0	0.0%
Director of Engineering Services	0	2,231,730	0	0	0.0%
Geomatics and Corridor Management	0	7,255,950	0	0	0.0%
Waterfront Development	0	372,290	0	0	0.0%
Total Engineering Services	0	21,743,950	0	0	0.0%

- Costs are mainly recovered from capital

ENVIRONMENTAL SERVICES



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt. Ratio
2021	5.00	389.64	394.64	77.93:1
2022	5.00	389.64	394.64	77.93:1
Change	0.00	0.00	0.00	

2022 OPERATING BUDGET ENVIRONMENTAL SERVICES

Environmental Services

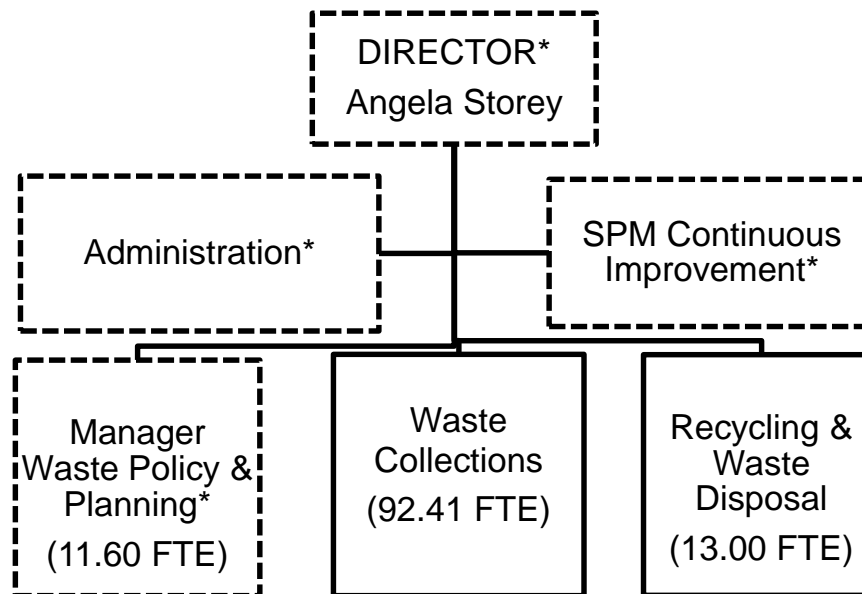
	2021 Restated Budget Net	2022 Preliminary Budget Gross	2022 Preliminary Budget Net	2022 Preliminary Budget Net vs. 2021 Restated Budget Net	
				Change \$	Change %
Business Programs	994,170	1,187,170	1,187,170	193,000	19.4%
Director Environ Services	(551,070)	(551,070)	(551,070)	0	0.0%
Forestry & Horticulture	14,175,850	14,852,830	14,399,710	223,860	1.6%
Landscape & Architectural Serv	119,590	274,350	274,350	154,760	129.4%
Parks & Cemeteries	29,501,290	32,793,400	30,272,150	770,860	2.6%
Total Environmental Services	44,239,830	48,556,680	45,582,310	1,342,480	3.0%

2022 ENVIRONMENTAL SERVICES BUDGET DRIVERS

Item	Impact (\$000)
Employee Related Costs	\$985
Fuel (Budgeted at 1.10/L, pressure \$65K partially mitigated by tax stabilization reserve)	\$30

() Denotes budget savings / revenue increases ¹²⁰

WASTE MANAGEMENT



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt. Ratio
2021	2.00	115.01	117.01	57.51:1
2022	2.00	115.01	117.01	57.51:1
Change	0.00	0.00	0.00	

- * 4.0 positions are excluded from the 2022 Budgeted Complement count. The positions are currently temporary and not counted as part of the permanent FTE Complement. If Management positions were included the Staff to Mgt Ratio would be 28.75:1 121

2022 OPERATING BUDGET

WASTE MANAGEMENT

Waste Management

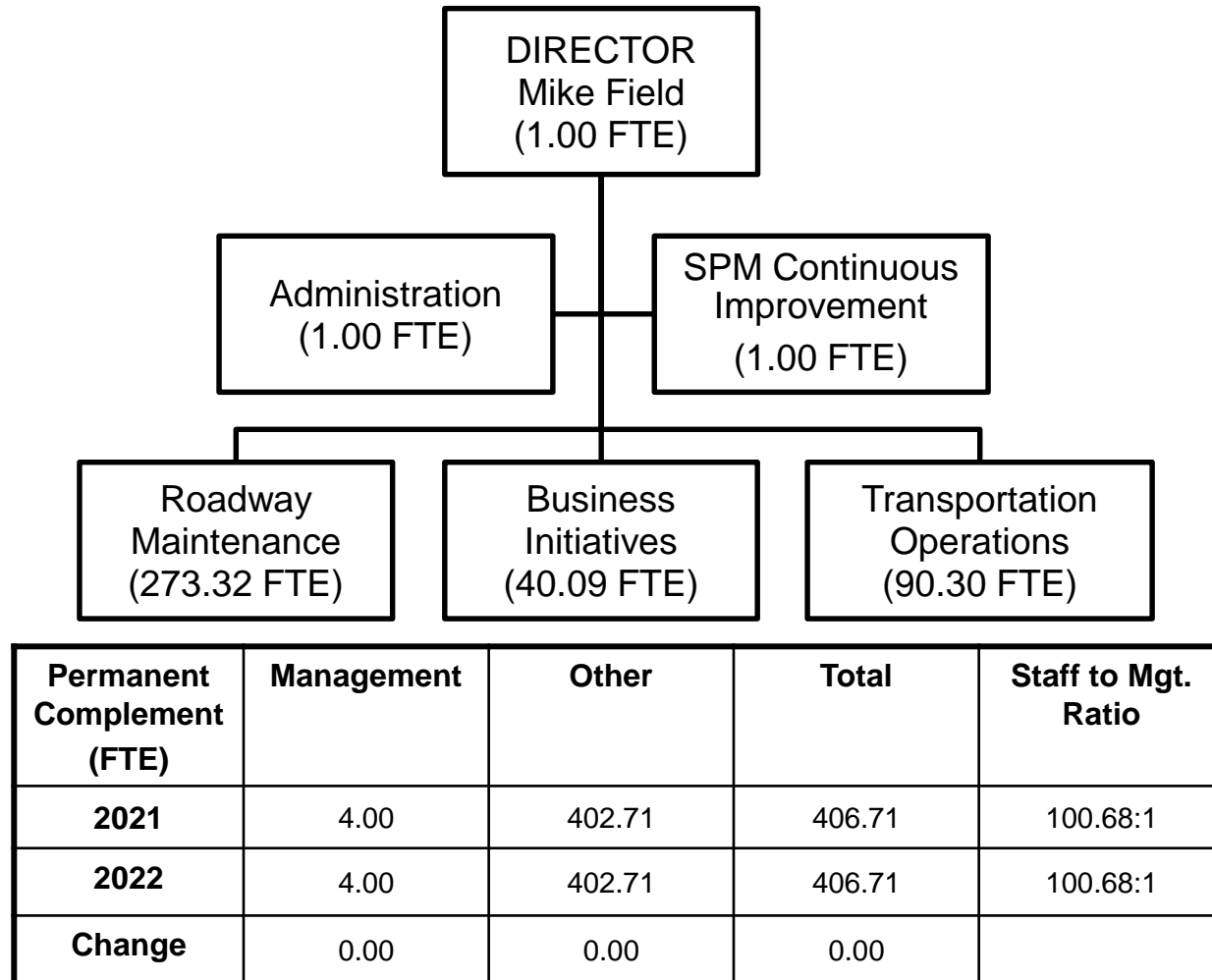
	2021 Restated Budget Net	2022 Preliminary Budget Gross	2022 Preliminary Budget Net	2022 Preliminary Budget Net vs. 2021 Restated Budget Net	
				Change \$	Change %
Recycling & Waste Disposal	6,944,210	22,452,140	7,431,960	487,750	7.0%
Waste Collections	35,764,650	38,100,010	38,065,080	2,300,430	6.4%
Waste Policy & Planning	1,545,750	1,611,330	1,597,790	52,040	3.4%
Director Waste	(150,000)	(150,000)	(150,000)	0	0.0%
Total Waste Management	44,104,610	62,013,480	46,944,830	2,840,220	6.4%
Proposed Amendment - Blue Box Municipal Funding Allocation				(573,940)	(1.3)%
Total Waste Management - Less Proposed Amendment				2,266,280	5.1%

2022 WASTE MANAGEMENT BUDGET DRIVERS

Item	Impact (\$000)
Curbside Waste Collection Contract	\$1,969
Transfer Station / Community Recycling Centres (TS / CRC) Contract	\$293
Materials Recycling Facility Contract	\$246
Hazardous & Specialty Products Regulation Subsidy Reduction	\$202
Fuel (Budgeted at 1.10/L, pressure \$65K partially mitigated by tax stabilization reserve)	\$30
Employee Related Costs	\$131
TS / CRC Tipping Fee & Recycling Commodities Revenue Adjustment Increases	(\$511)
Increased Blue Box Municipal Funding Allocation	(\$574)

() Denotes budget savings / revenue increases ¹²³

TRANSPORTATION OPERATIONS & MAINTENANCE



2022 OPERATING BUDGET

TRANSPORTATION OPERATIONS & MAINTENANCE

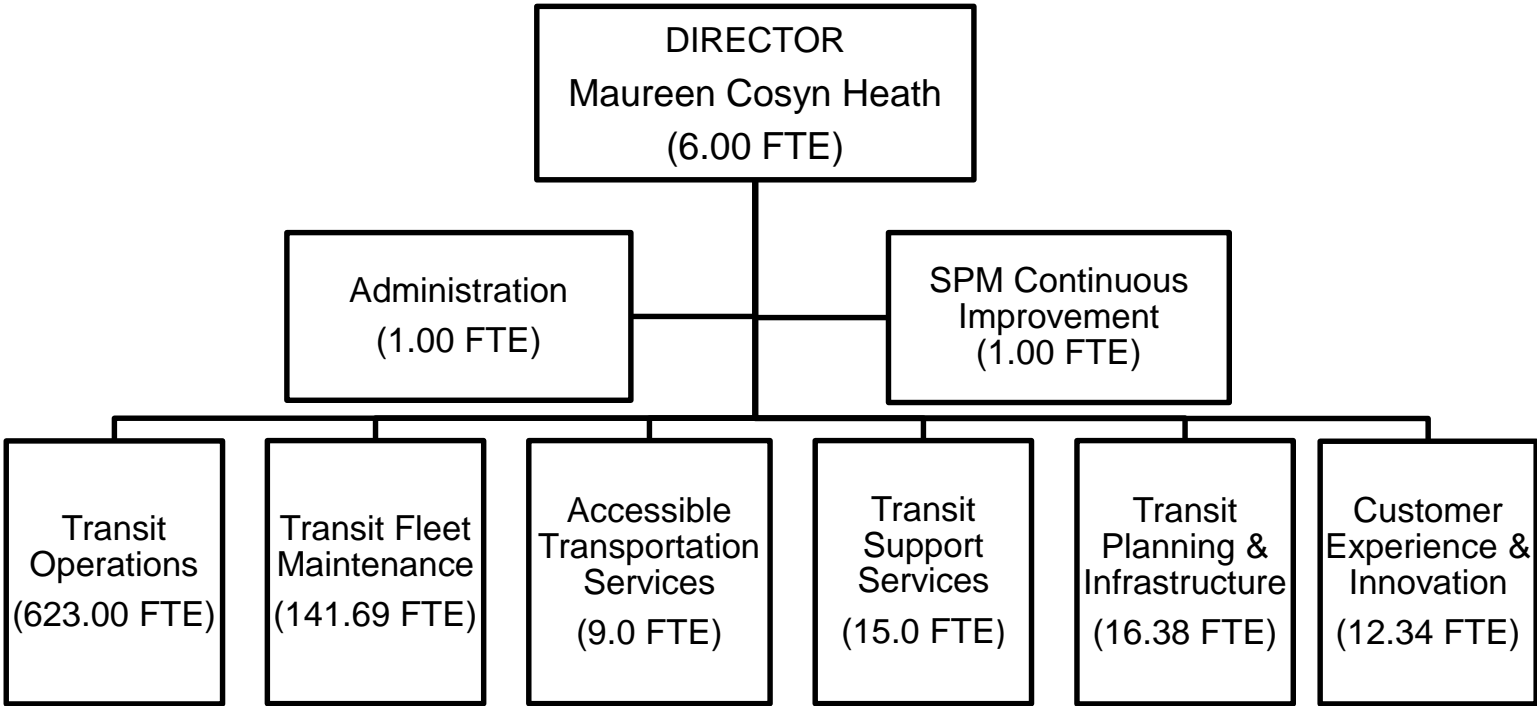
Transportation Operations & Maintenance

	2021 Restated Budget Net	2022 Preliminary Budget Gross	2022 Preliminary Budget Net	2022 Preliminary Budget Net vs. 2021 Restated Budget Net	
				Change \$	Change %
Roadway Maintenance	63,784,480	65,856,270	63,876,840	92,360	0.1%
Director – Trans Ops & Mtce	(629,950)	(622,000)	(622,000)	7,950	1.3%
Transportation Operations	15,843,200	21,534,130	16,367,080	523,880	3.3%
Business Initiatives	4,487,950	4,672,780	4,612,190	124,240	2.8%
Total Transportation Operations & Maintenance	83,485,680	91,441,180	84,234,110	748,430	0.9%

2022 TRANSPORTATION OPERATIONS & MAINTENANCE BUDGET DRIVERS

Item	Impact (\$000)
Sidewalk Snow Clearing	\$936
Employee Related Costs	\$442
Catch Basin Cleaning, Grass Cutting & Phragmite Control Contract Pressures	\$325
Insurance and Vehicle Insurance Charges	\$173
Fuel (Budgeted at 1.10/L, pressure \$308K partially mitigated by tax stabilization reserve)	\$140
Winter Program Adjustment Decrease	(\$1,450)

() Denotes budget savings / revenue increases ¹²⁶



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt. Ratio
2021	7.00	775.41	782.41	110.77:1
2022	7.00	818.41	825.41	116.92:1
Change	0.00	43.00	43.00	

2022 OPERATING BUDGET TRANSIT

Transit

	2021 Restated Budget Net	2022 Preliminary Budget Gross	2022 Preliminary Budget Net	2022 Preliminary Budget Net vs. 2021 Restated Budget Net	
				Change \$	Change %
Customer Experience and Innovation	1,639,560	1,841,070	1,841,070	201,510	12.3%
Transit Planning and Infrastructure	3,110,870	3,161,870	3,161,870	51,000	1.6%
Support Services	1,801,990	1,785,830	1,784,810	(17,180)	(1.0)%
Director Of Transit	140,730	627,860	627,860	487,130	346.1%
Financial Charges & General Revenue	(33,457,140)	17,999,300	(34,474,040)	(1,016,900)	(3.0)%
Operations HSR	51,355,470	62,760,340	55,859,980	4,504,510	8.8%
Transit Fleet	31,938,300	35,112,400	34,787,770	2,849,470	8.9%
ATS	24,304,920	26,908,980	24,382,680	77,760	0.3%
Total Transit	80,834,700	150,197,650	87,972,000	7,137,300	8.8%

2022 TRANSIT BUDGET DRIVERS

Item	Impact (\$000)
Year 5 Annualization + Year 6 of the 10 Year Local Transit Strategy	\$4,144
Employee Related Costs – Excludes Year 5 Annualization + Year 6	\$1,158
Fuel – Natural Gas	\$657
Insurance and Vehicle Insurance Charges	\$448
PRESTO Operating Agreement	\$381
Transit Fleet Reserve Inflationary Increase	\$230
Fuel (Budgeted at 1.10/L, pressure \$204K partially mitigated by tax stabilization reserve)	\$89

() Denotes budget savings / revenue increases ¹²⁹



Hamilton

THANK YOU