



City of Hamilton

AUDIT, FINANCE AND ADMINISTRATION COMMITTEE REVISED

Meeting #: 21-004

Date: March 25, 2021

Time: 9:30 a.m.

Location: Due to the COVID-19 and the Closure of City Hall

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

Angela McRae, Legislative Coordinator (905) 546-2424 ext. 5987

1. CEREMONIAL ACTIVITIES

2. APPROVAL OF AGENDA

(Added Items, if applicable, will be noted with *)

3. DECLARATIONS OF INTEREST

4. APPROVAL OF MINUTES OF PREVIOUS MEETING

4.1. February 18, 2021

5. COMMUNICATIONS

5.1. Correspondence from CityHousing Hamilton, respecting their response to the Audit, Finance & Administration Committee's Outstanding Business List (OBL) Item pertaining to Report AUD17021

Recommendation: Be received.

6. DELEGATION REQUESTS

- *6.1. Larry Pomerantz, RainBarrel.ca, respecting the rain barrel program and a 10.8% increase due to supply chain cost increases (For a future meeting)

7. CONSENT ITEMS

- 7.1. 2020 Fourth Quarter Request for Tenders and Proposals Report (FCS20033(c)) (City Wide)
- 7.2. 2020 Fourth Quarter Emergency and Non-competitive Procurements Report (FCS20034(c)) (City Wide)
- 7.3. 2020 Fourth Quarter Non-Compliance with the Procurement Policy Report (FCS20035(c)) (City Wide)
- 7.4. Annual Assessment Appeals as of December 31, 2020 (FCS21012) (City Wide)
- 7.5. Annual Tax Arrears as of December 31, 2020 (FCS21013) (City Wide)
- 7.6. Report of the 2020 Remuneration and Expenses as Required under Section 284 of the Municipal Act (FCS21014) (City Wide)
- 7.7. Enhancing Compliance with City-Wide Cash Handling Policy (AUD21002) (City Wide)
- 7.8. Occupational Injury and Illness Claims Annual Report 2020 (HUR21005) (City Wide)

8. PUBLIC HEARINGS / DELEGATIONS

9. STAFF PRESENTATIONS

10. DISCUSSION ITEMS

- 10.1. Governance Review Sub-Committee Report 21-002 - February 23, 2021
- 10.2. Corporate Technology and Software Standardization Committee (FSC21021) (City Wide)
- 10.3. Transit Division Radio System Support - Service Agreement (FCS21022) (City Wide)
- 10.4. Authority to Negotiate and Place a Debenture CityHousing Hamilton (CHH) Project - 500 MacNab Street (FCS19068(b)) (City Wide)
- 10.5. Amendment to the 2019 Development Charges Background Study and Development Charges By-law (FCS21025) (City Wide)

10.6. Development Charges Stakeholders Sub-Committee Report 21-001 - March 11, 2021

11. MOTIONS

11.1. Heritage Green Park Improvements (Ward 9)

12. NOTICES OF MOTION

13. GENERAL INFORMATION / OTHER BUSINESS

13.1. Amendments to the Outstanding Business List:

13.1.a. Items to be Removed:

CityHousing Hamilton - Review of Implementation of Renovation and/or Repairs to Parking Lot Project at 395 Mohawk Road East
Added: August 16, 2017 at AF&A - Item 9.2
Completed: March 25, 2021 at AF&A - Item 4.1
OBL Item: F

Process for Addressing Development Charge (DC) Concerns (FCS20007) (City Wide) Added: February 20, 2020 at AF&A - Item (f)(ii)
Completed: March 25, 2021 at AF&A - Item 9.1 (Procedural By-law 21-021)
OBL Item: 20-B

Citizen Committee Report - Committee Against Racism - Transitional Model for the Re-opening of HARRC (CAR-19-01)
Added: December 5, 2019 at AF&A - Item 9.3
Completed: February 18, 2021 at AF&A - Item 9.1
OBL Item: 19-S

13.1.b. Items Requiring a New Due Date:

Municipal Property Tax Billing Software (FCS20006)
OBL Item: 20-A
Current Due Date: Q1 2021
Proposed New Due Date: Q1 2022

2020 Property and Liability Insurance Renewal Report (LS20010)
OBL Item: 20-C
Current Due Date: Q1 2021
Proposed New Due Date: Q2 2021

14. PRIVATE AND CONFIDENTIAL

14.1. Standardization of Intergraph Canada Ltd., Hexagon Safety and Infrastructure Division's Computer Aided Dispatch Software for the Hamilton Fire Department (FCS21018) (City Wide)

Pursuant to Section 9.1, Sub-section (k) of the City's Procedural By-law 21-021, and Section 239(2), Sub-section (k) of the *Ontario Municipal Act, 2001*, as amended, as the subject matter pertains to a position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board.

15. **ADJOURNMENT**



AUDIT, FINANCE AND ADMINISTRATION COMMITTEE MINUTES 21-003

9:30 a.m.

February 18, 2021

Council Chambers

Hamilton City Hall

Present: Councillors M. Wilson (Chair), C. Collins, L. Ferguson, J. Partridge, M. Pearson, and A. VanderBeek

Absent: Councillors B. Johnson, and B. Clark – City Business

Also Present: Councillor N. Nann

THE FOLLOWING ITEMS WERE REFERRED TO COUNCIL FOR CONSIDERATION:

1. Appointment of Committee Chair and Vice-Chair for 2021 (Item 1)

(Pearson/Partridge)

- (a) That Councillor L. Ferguson be appointed as Chair of the Audit, Finance & Administration Committee for the remainder of 2021.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
 YES - Ward 13 Councillor Arlene VanderBeek
 YES - Ward 12 Councillor Lloyd Ferguson
 NOT PRESENT - Ward 11 Councillor Brenda Johnson
 YES - Ward 10 Councillor Maria Pearson
 NOT PRESENT - Ward 9 Councillor Brad Clark
 YES - Ward 5 Councillor Chad Collins
 YES - Ward 1 Councillor Maureen Wilson

(Ferguson/Partridge)

- (b) That Councillor M. Pearson be appointed as Vice-Chair of the Audit, Finance & Administration Committee for the remainder of 2021.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
 YES - Ward 13 Councillor Arlene VanderBeek
 YES - Ward 12 Councillor Lloyd Ferguson
 NOT PRESENT - Ward 11 Councillor Brenda Johnson
 YES - Ward 10 Councillor Maria Pearson
 NOT PRESENT - Ward 9 Councillor Brad Clark
 YES - Ward 5 Councillor Chad Collins
 YES - Ward 1 Councillor Maureen Wilson

2. Robert Ridley, on behalf of Olympia Gerl, respecting a Water Billing Charge Anomaly (Deferred from the February 4, 2021 Meeting) (Item 8.1)

(Wilson/VanderBeek)

That a compassionate relief credit in the amount of \$271.20 be applied to Olympia Gerl's water billing account.

Result: Motion CARRIED by a vote of 4 to 2, as follows:

- YES - Ward 15 Councillor Judi Partridge
- YES - Ward 13 Councillor Arlene VanderBeek
- NO - Ward 12 Councillor Lloyd Ferguson
- NOT PRESENT - Ward 11 Councillor Brenda Johnson
- NO - Ward 10 Councillor Maria Pearson
- NOT PRESENT - Ward 9 Councillor Brad Clark
- YES - Ward 5 Councillor Chad Collins
- YES - Ward 1 Councillor Maureen Wilson

3. Hamilton Anti-Racism Resource Centre Update (CM20007(b)) (City Wide) (Item 9.1)

(Partridge/VanderBeek)

- (a) That the consultant's report detailing HARRC Board recruitment activities and the Community Advisory Panel which supported the process attached as Appendix "A" to Report CM20007(b) be received;
- (b) That the HARRC proposed Governance Structure and Terms of Reference, attached as Appendix 'B' to Report CM20007(b) be approved;
- (c) That the HARRC project next steps attached as Appendix 'C' to Report CM20007(b), which include retaining a consultant to support the new HARRC Board and developing a full budgetary, operational and sustainability requirement report for the centre by July 2021, be approved;
- (d) That the \$50,000 cost estimate for the HARRC project next steps (as outlined in Appendix 'C' to Report CM20007(b)), be funded through the Tax Stabilization Reserve; and,
- (e) That the recommendations for Appointments to the HARRC Board be approved and released publicly following approval by Council.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

- YES - Ward 15 Councillor Judi Partridge
- YES - Ward 13 Councillor Arlene VanderBeek
- YES - Ward 12 Councillor Lloyd Ferguson
- NOT PRESENT - Ward 11 Councillor Brenda Johnson
- YES - Ward 10 Councillor Maria Pearson
- NOT PRESENT - Ward 9 Councillor Brad Clark
- YES - Ward 5 Councillor Chad Collins
- YES - Ward 1 Councillor Maureen Wilson

4. Fraud, Waste, and Whistleblower Semi-Annual Update (AUD21001) (City Wide) (Item 10.2)

(Pearson/VanderBeek)

That Report AUD21001, respecting the Fraud, Waste, and Whistleblower Semi-Annual Update, be received.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

5. Annual Employee Attendance Report 2020 (HUR21002) (City Wide) (Item 10.3)

(Pearson/Partridge)

(a) That Report HUR21002, respecting the Annual Employee Attendance Report 2020, be received.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

(Collins/Partridge)

(b) That staff be directed to change the frequency of the Annual Employee reports to annual reports only.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

6. Citizen Committee Report - Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Advisory Committee - Focus and Committee Involvement in Selection Processes (Added Item 10.5)

(Pearson/Partridge)

That the Citizen Committee Report from the Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Advisory Committee respecting Focus and Committee Involvement in Selection Processes, be received.

Result: Motion CARRIED by a vote of 5 to 1, as follows:

- YES - Ward 15 Councillor Judi Partridge
- YES - Ward 13 Councillor Arlene VanderBeek
- YES - Ward 12 Councillor Lloyd Ferguson
- NOT PRESENT - Ward 11 Councillor Brenda Johnson
- YES - Ward 10 Councillor Maria Pearson
- NOT PRESENT - Ward 9 Councillor Brad Clark
- YES - Ward 5 Councillor Chad Collins
- NO - Ward 1 Councillor Maureen Wilson

FOR INFORMATION:

(a) CHANGES TO THE AGENDA (Item 2)

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

7. CONSENT ITEMS

7.1 Various Volunteer Advisory Committee Minutes:

7.1(g) Lesbian, Gay, Bisexual, Transgender and Queer Advisory Committee - January 19, 2021

10. DISCUSSION ITEMS

10.5 Citizen Committee Report - Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Advisory Committee - Focus and Committee Involvement in Selection Processes

9. PRESENTATIONS

9.1 Hamilton Anti-Racism Resource Centre Update (CM20007(b)) (City Wide) (Outstanding Business List Item)

This item was originally listed on the agenda as Item 10.4 but was moved to 9.1 as it includes a presentation.

(Partridge/Pearson)

That the agenda for the February 18, 2021 Audit, Finance and Administration Committee meeting be approved, as amended.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

(b) DECLARATIONS OF INTEREST (Item 3)

There were no declarations of interest.

(c) APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 4)

(i) February 4, 2021 (Item 4.1)

(Wilson/Collins)

That the Minutes of the February 4, 2021 meeting of the Audit, Finance and Administration Committee be approved, as presented.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

(d) CONSENT ITEMS (Item 7)

(Wilson/VanderBeek)

That the following Volunteer Advisory Committee Minutes (Item 7.1), be received:

- (i) Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ) Advisory Committee – November 17, 2020 (Item 7.1(a))
- (ii) Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ) Advisory Committee – December 15, 2020 (Item 7.1(b))
- (iii) Immigrant and Refugee Advisory Committee – March 12, 2020 (Item 7.1(c))
- (iv) Immigrant and Refugee Advisory Committee - December 10, 2020 (Item 7.1(d))

- (v) Hamilton Aboriginal Advisory Committee – October 1, 2020 (Item 7.1(e))
- (vi) Hamilton Mundialization Committee – November 18, 2020 (Item 7.1(f))
- (vii) Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ) Advisory Committee – January 19, 2021 (Added Item 7.1(g))

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

(e) PUBLIC HEARINGS / VIRTUAL DELEGATIONS (Item 8)

- (i) Robert Ridley, on behalf of Olympia Gerl, respecting a Water Billing Charge Anomaly (Deferred from the February 4, 2021 Meeting) (Item 8.1)**

Robert Ridley addressed the Committee on behalf of Olympia Gerl, respecting a water billing charge anomaly.

(Partridge/VanderBeek)

That the delegation from Robert Ridley, on behalf of Olympia Gerl, respecting a water billing charge anomaly, be received.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

- (ii) Staff Supporting Documentation – Robert Ridley (Item 8.1(a))**

(Wilson/Pearson)

That the staff supporting documentation respecting Robert Ridley's delegation, be received.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek

YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

For further disposition of this matter, refer to Item 2.

(f) PRESENTATIONS (Item 9)

(i) Hamilton Anti-Racism Resource Centre Update (CM20007(b)) (City Wide) (Item 9.1)

Hamilton Anti-Racism Resource Centre project consultant leads Evelyn Myrie and Audrey Wubbenhorst, from EMpower Strategy Group, presented to Committee the Hamilton Anti-Racism Resource Centre Update.

(Pearson/VanderBeek)

That the presentation respecting the Hamilton Anti-Racism Resource Centre Update, be received.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

For disposition of this matter, refer to Item 3.

(g) DISCUSSION ITEMS (Item 10)

(i) Citizen Committee Report - Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Advisory Committee - Accessible Captioning for Meetings of the LGBTQ Advisory Committee (Item 10.1)

(Wilson/Collins)

That the Citizen Committee Report from the Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Advisory Committee respecting Accessible Captioning for Meetings of the LGBTQ Advisory Committee, be referred to staff to report back to the Audit, Finance and Administration Committee with additional information, the financial implications, and other considerations.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

(ii) Citizen Committee Report - Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Advisory Committee - Focus and Committee Involvement in Selection Processes (Added Item 10.5)

(Wilson/Pearson)

That Cameron Kroetsch, Chair of the Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Advisory Committee be permitted to address the Committee respecting the LGBTQ Advisory Committee Citizen Committee Report regarding Focus and Committee Involvement in Selection Processes.

Result: Motion CARRIED by a vote of 5 to 0, as follows:

NOT PRESENT - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

Cameron Kroetsch, Chair of the Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Advisory Committee addressed the Committee respecting the LGBTQ Advisory Committee Citizen Committee Report regarding Focus and Committee Involvement in Selection Processes.

(VanderBeek/Wilson)

That the information provided by Cameron Kroetsch, Chair of the Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Advisory Committee respecting the LGBTQ Advisory Committee Citizen Committee Report regarding Focus and Committee Involvement in Selection Processes, be received.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson

YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

For further disposition of this matter, refer to Item 6.

(h) GENERAL INFORMATION / OTHER BUSINESS (Item 13)

(i) Amendments to the Outstanding Business List (Item 13.1)

(VanderBeek/Pearson)

That the following amendment to the Audit, Finance & Administration Committee's Outstanding Business List, be approved:

(a) Item Considered Complete and Needing to be Removed:

Hamilton Anti-Racism Resource Centre Update (HUR18010(c))
Added: December 5, 2019 at AF&A Item 9.2
Completed: February 18, 2021 AF&A Item 9.1
OBL Item: 19-R

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

(i) PRIVATE AND CONFIDENTIAL (Item 14)

(i) February 4, 2021 – Closed Minutes (Item 14.1)

(Pearson/Partridge)

- (a) That the Closed Session Minutes of the February 4, 2021 Audit, Finance and Administration Committee meeting, be approved as presented; and,
- (b) That the Closed Session Minutes of the February 4, 2021 Audit, Finance and Administration Committee meeting, remain confidential.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek

YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

(j) ADJOURNMENT (Item 15)

(Pearson/Partridge)

That, there being no further business, the Audit, Finance and Administration Committee, be adjourned at 12:17 p.m.

Result: Motion CARRIED by a vote of 6 to 0, as follows:

YES - Ward 15 Councillor Judi Partridge
YES - Ward 13 Councillor Arlene VanderBeek
YES - Ward 12 Councillor Lloyd Ferguson
NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
NOT PRESENT - Ward 9 Councillor Brad Clark
YES - Ward 5 Councillor Chad Collins
YES - Ward 1 Councillor Maureen Wilson

Respectfully submitted,

Councillor Ferguson, Chair
Audit, Finance and Administration
Committee

Angela McRae
Legislative Coordinator
Office of the City Clerk



Tom Hunter
 Chief Executive Officer (CEO)
 CityHousing Hamilton Corporation
 55 Hess Street South, 23rd floor
 Hamilton, ON L8N 4E5
 ph. 905-523-8496 ext. 4604
 fax 905-540-5222
 Tom.Hunter@hamilton.ca

SENT BY EMAIL February 18, 2021

Angela McRae
 Legislative Coordinator
 City of Hamilton, Office of the City Clerk
 71 Main Street West, 1st Floor
 Hamilton, ON L8P 4Y5

Subject: Response from CityHousing Hamilton on this AF&A Outstanding Business List (OBL) Item, pertaining to Report AUD17021

Please find attached, the CHH Report that was approved by the Board of Director's on April 28, 2020 and is CityHousing Hamilton's response to the Audit, Finance & Administration Committee on the matter.

In addition, for Committee's information, the Parking Lot Project at 395 Mohawk is now complete and the final cost was \$399,624.60:

A total of 26 parking spots (4 barrier free)	
Consultant Revisions, Tender & Admin	\$ 45,680.00
Construction	\$ 344,417.45
Tree Protection Plan Review COH	\$ 1744.65
Migratory Bird nest report	\$ 496.50
Tree Removal	\$ 4,700.00
Signage (Visitors, speed bump)	\$ 2,586.00
	\$ 399,624.60

Yours truly,

Thank you!

A handwritten signature in blue ink that reads "Tom Hunter".

Tom Hunter,

Chief Executive Officer
CityHousing Hamilton

cc: Janette Smith, City Manager
Charles Brown, City Auditor, City Manager's Office



Date: April 28, 2020

Report to: Board of Directors
CityHousing Hamilton Corporation

Submitted by: Tom Hunter
Chief Executive
Officer/Secretary

Prepared by: Tom Hunter
Chief Executive
Officer/Secretary

Subject: **CHH Procurement Policy Improvement Response to AF&A Report #AUD17021, 395 Mohawk Road East, Parking Lot (Report #17027a)**

RECOMMENDATION:

That Report #17027a be approved and sent to Audit, Finance and Administration (AF&A) Committee to finalize the response to AF&A Report #AUD17021. Report #17027a provides an update on the final work with the Mohawk Project and identifies the improvements made to procurement and project management at CityHousing Hamilton (CHH).

A handwritten signature in blue ink that reads "Tom Hunter".

Tom Hunter
Chief Executive Officer/Secretary

EXECUTIVE SUMMARY:

During the November 23, 2016 meeting of AF&A Committee the Director of Audit Services was instructed to “undertake a review of the implementation of the renovation and/or repairs to the parking lot project at 395 Mohawk Road East and report back to the AF&A Committee”.



The purpose of the review was to investigate and report on the circumstances surrounding the escalation of cost of the Mohawk Road East Project including reasons for any cost increase, and the effectiveness of processes to plan, procure and resource the project to its approved budget.

At a subsequent AF&A meeting on August 16, 2017, the “Findings and Observations” and “Management Response” were presented in Audit Report 2016-08 (Appendix A). The resolution at this meeting was “That Report AUD 17021, respecting the Audit Report 2016-08 – Review of CityHousing Hamilton Parking Lot Project at 395 Mohawk Road East, be forwarded to the CityHousing Hamilton Board of Directors for their consideration and response to the Audit, Finance & Administration Committee”.

The CHH Board received this information in Report#17027.

In response to the Audit Report, CHH revised both the scope of the 395 Mohawk Project and implemented a framework for reviewing its policies relating to procurement and project management.

It was brought to the attention of CHH, that a response back to AF&A Committee was still required. The intention of Report#17027a is to provide a summary of the work that was completed at 395 Mohawk Road East and the improvements made to procurement and project management to the satisfaction of the CHH Board and then share Report #17027a with the AF&A Committee.

BACKGROUND:

In October 2015, Council committed \$350,000 of the Ward 7 Area Rating reserve account to CHH in order to expand the parking lot and relocate parking lot entrances at 395 Mohawk Road East. The cost estimate for this project contained various costs for the parking lot entrance relocation and parking lot expansion such as demolition, lighting, sod, concrete curbs and asphalt paving. In the fall of 2016, it was identified that \$115,325 had been spent on consultants and estimates for the completion of the project had risen to \$1.1 million. The project work was curtailed until an audit was complete and the scope of the project could be redefined. It was during the November 23, 2016 meeting, the Audit, Finance and Administration Committee directed the Director of Audit Services to “undertake a review of the implementation of the renovation and/or



repairs to the parking lot project at 395 Mohawk Road East and report back to the Audit, Finance & Administration Committee”.

DISCUSSION:

The Review identified policies that CHH should develop to assist organizational improvement. To date CHH has completed 24 Procurement Policies which align with City of Hamilton’s procurement policies (Appendix B). As well, to guide this work, CHH has worked towards responding to each of the “Observations of the Existing System” that were identified in the Internal Audit Report 2017-03 (Appendix C).

It was necessary to redefine the scope of the 395 Mohawk Road East Project. Outlined below is the revised scope and associated costs:

A total of 26 parking spots (4 barrier free)	
Consultant Revisions, Tender & Admin	\$ 45,680.00
Construction	\$ 344,417.45
Tree Protection Plan Review COH	\$ 1,744.65
Migratory Bird nest report	\$ 496.50
Tree Removal	\$ 4,700.00
Signage (Visitors, speed bump)	\$ 2,586.00
	\$ 399,624.60

There was extensive tenant engagement throughout this entire project and CHH was able to improve the project in the following ways:

- Provided larger and clearer signage for the secondary entrance
- Added speed bumps for traffic control,
- Assigned visitor parking so that seniors and barrier free spots were closest to the building,
- Placed thick hedges at edge of parking & building to stop headlights spilling into units at the ground floor,
- Provided a pathway to access public transport – in hopes of reducing use of neighbour’s property (Caldwell) as a short cut,
- Placed benches along walkways at key rest spots,
- Provided a significant landscaped area at the edge of the parking adjacent to Mohawk to create visual and auditory barriers.



CONCLUSION:

The completed policies align with the City of Hamilton's procurement policies, demonstrate compliance with the Review and underline CHH's commitment to continuous. The scope of the project was redefined and resulted in an expansion of the parking lot at 395 Mohawk Road East.

ALIGNMENT TO THE 2017-2021 STRATEGIC PLAN:

This report implements:

Community Engagement & Participation

CityHousing Hamilton has an open, transparent and accessible approach in working with its residents to make a positive impact on the community.

Built Environment and Social Infrastructure

CityHousing Hamilton is committed to finding new ways to be innovative that will contribute a dynamic City characterized by unique infrastructure, buildings, and public spaces. The maintenance, renewal and new development of our housing stock will ensure that the quality of life, well-being and enjoyment of our residents', influences the design and planning of our homes.

Our People Our Performance

CityHousing Hamilton aims at delivering consistent and excellent service for all its residents, while searching for ways to increase efficiencies and effectiveness in how we operate. To provide the highest quality of service to our residents within current resources, we work to empower staff to deliver on our service commitments by strengthening staff competencies, standardizing operating processes, streamlining services and technology and holding staff accountable to better respond to the needs of residents.

TH/awr

Mission: We provide affordable housing that is safe, well maintained and cost effective and that supports the diverse needs of our many communities.

Request to Speak to Committee of Council

Submitted on Monday, March 22, 2021 - 12:58 pm

==Committee Requested==

Committee: Audit, Finance & Administration Committee

==Requestor Information==

Name of Individual: Larry Pomerantz

Name of Organization: RainBarrel.ca

Contact Number:

Email Address: info@rainbarrel.ca

Mailing Address: 17 Head Street, Hamilton ON, L8R 1P8

Reason(s) for delegation request: We were recently awarded a contract to sell rain barrels directly to Hamilton residents. Our supplier has since implemented a 10.8% increase due to supply chain cost increases driven by COVID. Overseas shipping rates have since tripled due to supply and demand for shipping containers. Based on the contract price, we now lose money on every rain barrel sold. Procurement states that it would not be fair to permit a pandemic related cost increase, even though the product is sold to residents and therefore has no influence on City budgets. Force Majuere is not accepted for cost increases, but it is the pandemic that driving these increases. I hope the Committee and Council can provide direction to the Procurement Department. I don't believe it is fair to have to subsidize the program when circumstance completely out of our control have change so significantly.

Will you be requesting funds from the City? No

Will you be submitting a formal presentation? Yes



INFORMATION REPORT

TO:	Chair and Members Audit, Finance and Administration Committee
COMMITTEE DATE:	March 25, 2021
SUBJECT/REPORT NO:	2020 Fourth Quarter Request for Tenders and Proposals Report (FCS20033(c)) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Patricia Vasquez (905) 546-2424 Ext. 5972
SUBMITTED BY:	Rick Male Director, Financial Services and Taxation & Corporate Controller Corporate Services Department
SIGNATURE:	

COUNCIL DIRECTION

Procurement Policy, Section 4.2 – Approval Authority, Item (6) requires a quarterly status report for Request for Tenders and Request for Proposals be prepared and presented to Council.

INFORMATION

This Report provides an update on the status of active Request for Tenders and Request for Proposals and Cooperative Procurements for the fourth quarter of 2020.

Request for Tenders and Request for Proposals have been issued and awarded in accordance with the City of Hamilton Procurement Policy. Those items with a status of “Under Review” will remain on the Report until such time an award is made. Request for Tenders and Request for Proposals listed under the “Cooperative Procurements” section was entered into by the City of Hamilton (City) via a cooperative procurement in accordance with the City’s Procurement Policy, Section 4.12 – Cooperative Procurements.

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**SUBJECT: 2020 Fourth Quarter Request for Tenders and Proposals Report
(FCS20033(c)) (City Wide) - Page 2 of 2**

Appendix "A" to Report FCS20033(c) details all Request for Tenders and Request for Proposals documents issued by the City or entered into by the City through a cooperative procurement. Award information is current as of January 4, 2021.

APPENDICES AND SCHEDULES ATTACHED

Appendix "A" to Report FCS20033(c) – 2020 Fourth Quarter Request for Tenders and Proposals Report

CITY OF HAMILTON
 Summary of Tenders and Proposals Issued – October 1, 2020 – December 31, 2020

Contracts Awarded

Contract Reference	Contract Title	Closing Date (mm/dd/yyyy)	Vendor	Term	Award Amount
C2-03-20	Proposal for Development of Enterprise Data Management Strategy	02/26/2020	Gartner Canada Co.	Project Specific	\$175,000.00
C12-07-20	Proposal for Provision of Collision, Body Repair and Associated Services for City of Hamilton Light and Heavy Duty Vehicles As and When Required Section B - Heavy Duty Vehicles	06/17/2020	Metro Collision Services Inc.	1 Year + 6 Options	\$3,150,000.00
C11-01-20	Proposal for Supply and Delivery of Dual-View Inductively Coupled Plasma - Optical Emission Spectrometer (ICP-OES) for the City of Hamilton Environmental Laboratory (CHEL)	06/22/2020	Agilent Technologies Inc.	1 Year plus 5 additional years of maintenance and service	\$152,560.64

Contracts Awarded

Contract Reference	Contract Title	Closing Date (mm/dd/yyyy)	Vendor	Term	Award Amount
C11-30-20	Tender for Grass Cutting and Landscaping Services for Water and Wastewater Treatment Facilities Section 1 (Freelton/Carlisle/Waterdown Grass Cutting) and Section 2 (Dundas/West Hamilton/Ancaster Grass Cutting) Section 3 (Mount Hope/Binbrook Grass Cutting) Section 4 (Hamilton East/Hamilton North Grass Cutting) Section 5 (Hamilton Central Grass Cutting) Landscaping Services	07/09/2020	Beudry Maintenance Inc. By Seasons Landscape and Maintenance Inc. Green Collar Inc. Forest Ridge Landscaping Inc. The Gordon Company Inc.	1 Year + 4 Options	\$237,900.00 \$28,800.00 \$180,750.00 \$429,652.82 \$54,770.00
C13-09-20	Tender for Prequalified Vendor for New Outdoor Pool, Change House, and Arena Mechanical Room Addition	07/28/2020	Bestco Construction (2005) Ltd.	Project Specific	\$4,216,707.00
C15-19-20 (TP)	Tender for Hunter Street - Park Street to Catherine Street - Construction of Bicycle Barrier	07/28/2020	Decew Construction Inc.	Project Specific	\$891,587.00
C5-10-20	Proposal for Consultant Required to Complete a Recreation Master Plan for the City of Hamilton	07/29/2020	Monteith Brown Planning Consultants	Project Specific	\$255,000.00

Contracts Awarded

Contract Reference	Contract Title	Closing Date (mm/dd/yyyy)	Vendor	Term	Award Amount
C13-38-20	Tender for Concrete and Decorative Steel Pole Replacements	08/06/2020	Ark - Tech Contracting Ltd.	Project Specific	\$209,515.00
C11-39-20	Tender for Supply and Delivery of Aluminum Service Body Trucks	08/11/2020	Ridgehill Ford Sales (1980) Ltd.	Project Specific	\$489,424.00
C5-04-20	Tender for Supply and Delivery of Aerial Fire Apparatus	08/18/2020	Metz Fire & Rescue	Project Specific	\$3,285,491.34
C15-14-20 (P)	Tender for Meadowlands Community Park Spray Pad	08/19/2020	Oakridge Group Inc.	Project Specific	\$346,555.90
C18-09-20	Tender for Contractor Required for Domestic Piping Replacement at 95 Hess Street South	08/19/2020	Vics Group Inc.	Project Specific	\$1,203,600.00
C11-37-20	Proposal for Supply and Delivery of Correlating Logger Leak Detection Technology	08/20/2020	Gough and Associates o/a Gutermann Leak Detection	Project Specific	\$123,500.00
C11-20-20	Proposal for Prime Consultant Services: Detailed Design, Public Art Proposal, Tender, Construction Administration and Warranty Inspection of Stadium Precinct Community Park	08/21/2020	The MBTW Group	Project Specific	\$737,207.40
C13-29-20	Tender for Prequalified General Contractors Required for the Twenty Road (HC018) Airport Employment Growth District (AEGD) Wastewater Pumping Station Upgrades Tender	08/26/2020	Defaveri Group Contracting Inc.	Project Specific	\$2,641,438.00

Contracts Awarded

Contract Reference	Contract Title	Closing Date (mm/dd/yyyy)	Vendor	Term	Award Amount
C3-04-20	Proposal for Parking Enforcement Services	08/27/2020	Imperial Parking Canada Corporation	1 Year + 4 Options	\$3,148,650.00
C11-43-20	Tender for Supply and Delivery of Inspection, Maintenance and Equipment Replacement of Diving Boards, Pool Stairs, Life Guard Chairs and Water Slide Systems	09/08/2020	Austin Carroll Pool Construction Ltd.	1 Year + 2 Options	\$269,745.00
C11-41-20	Tender for Electrical Service Panels for Traffic Operations	09/10/2020	Innovative Traffic Solutions Inc.	2 Year + 4 Options	\$618,000.00
C11-38-20	Tender for Supply and Delivery of Ford Original Equipment Manufacturer Parts and Vehicle Repair Services	09/11/2020	Mohawk Ford Sales (1996) Ltd.	1 Year + 4 Options	\$302,738.45
C11-47-20	Tender for Streetlighting Night Patrol Services	09/23/2020	Griffin Landscape Management Solutions Inc.	1 Year + 4 Options	\$84,875.00
C11-42-20	Tender for Supply and Delivery of Conventional Cab and Chassis with 6 Cubic Yard Rear Load Packer	09/24/2020	Nexgen Municipal Inc.	Project Specific	\$343,367.60

Contracts Awarded

Contract Reference	Contract Title	Closing Date (mm/dd/yyyy)	Vendor	Term	Award Amount
C5-02-20	Tender for Supply and Delivery of Pharmaceuticals for Paramedic Services Section A – Routine Medications Section B – Controlled Medications Section C – OTC Medications	09/25/2020	Silver Fox Pharmacy Inc. Medical Pharmacies Group Ltd. Medical Pharmacies Group Ltd.	1 Year + 4 Options	\$1,272,255.69 \$35,639.00 \$27,262.34
C13-42-20	Tender for 125 Barton Yard - Parking Lot Construction	09/25/2020	GS Wark Ltd.	Project Specific	\$122,100.00
C15-27-20 (HSW)	Tender for Upper James Street Sanitary Forcemain	09/25/2020	Wesroc Construction Ltd.	Project Specific	\$1,897,072.00
C11-13-20	Proposal for Garner Road (Wilson St to Highway 403 Ramp) Municipal Class Environmental Assessment Phases 3 and 4	09/28/2020	Stantec Consulting Ltd.	Project Specific	\$308,771.00
C11-49-20	Tender for Supply and Delivery of Eaton Products as and When Required	09/29/2020	828324 Ontario Ltd. o/a Design Electronics	1 Year	\$134,297.00
C13-13-20	Tender for Prequalified General Contractors Required for the Effluent Disinfection and Miscellaneous Upgrades at the Dundas Wastewater Treatment Plant	09/29/2020	Torbear Contracting Inc.	Project Specific	\$928,127.00

Contracts Awarded

Contract Reference	Contract Title	Closing Date (mm/dd/yyyy)	Vendor	Term	Award Amount
C9-03-20	Tender for Supply and Delivery of Emergency Equipment for the Build-up of New Cruisers for the Hamilton Police Service Line 26 Lines 10,11,18-22,25,27,30,31 Lines 2-4 Lines 1,5-9,12-15,17,23,24,28,29	10/07/2020	Lightning Equipment Sales Inc. 911Pro Inc. Barton Automotive Parts Company Inc. Kerr Industries Ltd.	1 Year	\$16,588.00 \$10,716.99 \$72,533.36 \$29,063.66
C13-27-20	Tender for Prequalified Contractors for City of Hamilton Farmers Market Ventilation and HVAC Upgrades	10/08/2020	L.J. Barton Mechanical Inc.	Project Specific	\$555,705.00
C11-48-20	Proposal for Preventative Maintenance, On-Demand Services, and Emergency Services for Refrigeration Equipment for Arenas	10/14/2020	Black & McDonald Ltd.	1 Year + 4 Options	\$599,983.10
C11-56-20	Tender for Supply, Delivery and Installation of C02 Gas and System Components	10/19/2020	Co2 Source Inc.	1 Year + 4 Options	\$256,600.00
C18-14-20	Tender for Removal and Replacement of Roofing Shingles As Well As Soffit, Eaves Trough, Downspout and Fascia at 1150 Limeridge Road East	10/20/2020	10287903 Canada Inc. o/a KP Construction	Project Specific	\$184,520.00

Contracts Awarded

Contract Reference	Contract Title	Closing Date (mm/dd/yyyy)	Vendor	Term	Award Amount
C15-49-20 (AM)	Tender for Sherman Access West Rockfall Protection	10/22/2020	Enscon Ltd.	Project Specific	\$965,500.00
C5-09-20	Tender for Printing, Processing and Delivery of Cheques, DBD Statements and Inserts for Ontario Works	10/27/2020	Pegasus Direct Mail Worx Inc.	1 Year + 4 Options	\$227,342.50
C12-06-20	Tender for Prequalified Vendors for Inspection, Testing, and Emergency Services for Backup Power Generator at City Facilities	10/27/2020	T&T Power Group Inc.	1 Year + 4 Options	\$2,564,545.00
C18-12-20	Tender for Snow and Ice Clearing at Various CityHousing Hamilton Properties	10/27/2020	The Gordon Company	1 Year + 2 Options	\$216,300.00
	Area 11		Buist Landscaping Inc.		\$216,308.00
C11-45-20	Tender for Leasing or Purchasing of Tires for Hamilton's Transit Section	10/28/2020	Goodyear Canada Inc.	3 Year + 2 Options	\$4,144,889.00
C15-64-20 P	Tender for Mount Hope Community Park Boardwalk	10/28/2020	KSALGeneral Contracting Ltd.	Project Specific	\$215,225.00
C11-54-20	Tender for Winter Maintenance Services for Water and Wastewater Facilities	10/29/2020	The Gordon Company	1 Year + 4 Options	\$1,624,620.00
C11-53-20	Proposal for Environmental Reporting for Stadium Precinct Community Park	10/30/2020	WSP Canada Inc.	Project Specific	\$171,006.00

Contracts Awarded

Contract Reference	Contract Title	Closing Date (mm/dd/yyyy)	Vendor	Term	Award Amount
C13-46-20	Tender for Contractors Required to Complete Guard Repairs at Tim Horton's Field	11/11/2020	United Building Restoration Ltd.	Project Specific	\$628,436.00
C15-61-20 H	Tender for Parkside Drive Tree Removals	11/18/2020	Terrain Excavation Inc.	Project Specific	\$48,400.00
C13-49-20	Tender for Security Upgrades on the 3, 5 and 6 Floors of City Hall in the City of Hamilton	11/20/2020	Caird-Hall Construction Inc.	Project Specific	\$140,700.00
C15-10-20 HW	Tender for Hillcrest Court - Chedoke Avenue to end of Hillcrest Court	11/25/2020	Wesroc Construction Ltd.	Project Specific	\$391,184.06
C15-54-20 BR	Tender for Bridge 407 - Queenston Road	12/02/2020	Lancoa Contracting Inc.	Project Specific	\$264,448.00

Contracts Cancelled

Contract Reference	Contract Title	Closing Date (mm/dd/yyyy)	Reason for Cancellation
C11-40-20	Proposal for Professional Services for the Fabrication and Installation of a Scale Model of the Woodward Water & Wastewater Treatment Plants	10/28/2020	One bid received that did not pass the benchmark. A new Request for Information will be issued in Q1 of 2021.

Contracts Pending Award

Contract Reference	Contract Title	Closing Date (mm/dd/yyyy)	Contract Status
C3-02-20	Proposal for Fireworks Services for Canada Day Celebration	03/10/2020	Closed and Under Review
C3-03-20	Proposal for Red Hill Valley Parkway & Lincoln Alexander Parkway Feasibility Study	03/20/2020	Closed and Under Review
C2-02-20	Proposal for Learning Management Software	08/24/2020	Closed and Under Review
C13-21-20	Tender for Mohawk 4 Ice Centre Metal Roof Repair Project	08/26/2020	Closed and Under Review
C11-32-20	Tender for Transport and Delivery of Wastewater Sludge for City of Hamilton Wastewater Treatment Facilities	08/27/2020	Closed and Under Review
C2-05-20	Proposal for Document and Records Management Software and Services for the City of Hamilton	08/28/2020	Closed and Under Review
C13-39-20	Proposal for Contractor Required for the Design, Supply and Install of Play Structures at Eight City of Hamilton Parks	10/02/2020	Closed and Under Review
C11-17-20	Proposal for Maintenance, Facility Repairs and Renovations as Required at Various Energy, Fleet and Facilities (EFFM) Managed Facilities in the City of Hamilton	10/07/2020	Closed and Under Review
C11-44-20	Proposal for Heating, Ventilation, and Air Conditioning (HVAC) Maintenance Services	10/22/2020	Closed and Under Review
C11-51-20	Tender for Emerald Ash Borer Tree and Stump Removal	11/03/2020	Closed and Under Review
C18-10-20	Proposal for Sewer, Drain and Waterline Maintenance and Repair Services Required at Various CityHousing Hamilton Properties	11/03/2020	Closed and Under Review

Contracts Pending Award

Contract Reference	Contract Title	Closing Date (mm/dd/yyyy)	Contract Status
C3-06-20	Proposal for Fiscal Impact Assessment	11/20/2020	Closed and Under Review
C13-43-20	Tender for Supply and Installation of Baseball Field Lighting at Mohawk Sports Park	11/27/2020	Closed and Under Review
C1-02-20	Proposal for Consulting Services to develop an Equity, Diversity and Inclusion Framework	12/03/2020	Closed and Under Review
C11-59-20	Tender for Supply and Delivery of 16 Conventional Cab and Chassis with 25 Cubic Yard Single Stream Rear Load Packer	12/03/2020	Closed and Under Review
C11-60-20	Tender for Supply and Delivery of Culvert Pipes and Couplers	12/07/2020	Closed and Under Review
C11-50-20	Tender for Preventative Maintenance, Demand, Supply and Installation Services for Access Control Systems at Various City of Hamilton Facilities	12/14/2020	Closed and Under Review
C11-68-20	Tender for Supply and Delivery of Large Caliper Trees	12/14/2020	Closed and Under Review
C5-11-20	Proposal for Supply and Delivery of Complete SCBA Changeout for Hamilton Fire Department	12/14/2020	Closed and Under Review
C11-55-20	Tender for Supply and Distribution of Rain Barrels – Online and Annual One Day Sale to City of Hamilton Residents	12/16/2020	Closed and Under Review
C11-66-20	Tender for Catch Basin Cleaning Services Required for the City of Hamilton	12/22/2020	Closed and Under Review
C15-59-20 P	Tender for McQuesten Urban Fitness Trail	12/22/2020	Closed and Under Review
C11-46-20	Proposal for Management and Processing of the City of Hamilton's Green Cart Material	01/04/2021	Not closed as of January 1, 2021

Contracts Pending Award

Contract Reference	Contract Title	Closing Date (mm/dd/yyyy)	Contract Status
C11-63-20	Tender for Fire Hydrant Code and Flow Inspections and Maintenance Services	01/11/2021	Not closed as of January 1, 2021
C12-10-20	Proposal for Provision of Supply, Delivery, Installation and Service of Tires	01/11/2021	Not closed as of January 1, 2021
C15-60-20 P	Tender for Cline Park Redevelopment	01/11/2021	Not closed as of January 1, 2021

Cooperative Procurements

City Contract Reference	Contract Title	Cooperative Group	Effective Date (mm/dd/yyyy)	Vendor	Term	Estimated City Spend
C17-10-20	Courier Services (Tender-13375)	Ontario Shared Services	1/11/20	Purolator Inc.	2 Years	\$5,894.24



INFORMATION REPORT

TO:	Chair and Members Audit, Finance and Administration Committee
COMMITTEE DATE:	March 25, 2021
SUBJECT/REPORT NO:	2020 Fourth Quarter Emergency and Non-competitive Procurements Report (FCS20034(c)) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Patricia Vasquez (905) 546-2424 Ext. 5972
SUBMITTED BY:	Rick Male Director, Financial Services and Taxation & Corporate Controller Corporate Services Department
SIGNATURE:	

COUNCIL DIRECTION

Council has directed Procurement to report on the use of Sections 4.10 and 4.11 of the Procurement Policy on a quarterly basis.

INFORMATION

This Report is issued quarterly in accordance with the Procurement Policy. The report details the procurement of goods and/or services during emergency situations and those detailed in Section 4.11 – Non-Competitive Procurements for the fourth quarter of 2020.

The Policy for Non-Competitive Procurements is used in narrowly defined circumstances where it is justified that the policies for the general acquisition process could not be followed. The “Emergency Procurement/Non-Competitive Procurement Form” is completed by the Client Department and approved by the General Manager.

Committee and Council are advised that procurements made under a Policy 10 due to COVID-19 have not been reported in this quarterly report. All COVID-19 related procurements will be reported separately by staff.

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**SUBJECT: 2020 Fourth Quarter Emergency and Non-competitive Procurements
Report (FCS20034(c)) (City Wide) - Page 2 of 4**

During the fourth quarter of 2020, there were 75 purchases totalling \$6,619,601.54, which were processed through the use of an approved Policy 10 or 11. These are summarized in Appendix "A" to Report FCS20034(c).

The breakdown are as follows:

- 8 purchases totalling \$2,591,895.40 were issued under Policy 10, as "Emergency" purchases, whereby goods and services were acquired by the most expedient and economical means. The following purchases represent the largest dollar amount in this category:
 - Purchase Order 95921 for \$2,117,374.13 was issued to Waste Management of Canada Corp. to perform emergency works including overseeing operation of the transfer stations and hauling residue, leaf and yard waste to landfill. Due to a contract breach, the City had to hire a third-party contractor to take over some of the operation of the Transfer Station and Community Recycle Centres.
 - Purchase Order 95886 for \$220,000.00 was issued to Kavin Group KTMR to provide emergency services including hiring temporary bin attendant staff at the Community Recycling Centres and performing cart exchanges/pick-ups in order to keep the sites open to residents. Due to a contract breach, the City had to hire a third-party contractor to take over some of the operation of the Transfer Station and Community Recycle Centres.
 - Purchase Order 95322 for \$158,500.00 was issued to Moffatt Equipment to perform emergency works including digging, erosion protection and restoration near Redhill Creek as a result of a large watermain break.
- 22 purchases totalling \$2,424,039.24 represent short-term "Extensions" of current contracts which have expired, and unforeseeable circumstances have caused a delay in awarding a new contract. The following purchases represent the largest dollar amounts in this category:
 - Extension to Contract C12-08-13 for \$375,000.00 was issued to Benson Tire Inc. for the supply, delivery, installation and service of Tires. This extension was required to provide sufficient time to complete the procurement process and award a new contract.
 - Purchase Order 93728 for \$360,000.00 was issued to Maple Reinders Contractors Ltd. for operation and maintenance of the Central Composting Facility. A Request for Proposal ("RFP") was issued but was subsequently cancelled as directed by Council. Staff were requested to issue a new RFP with

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**SUBJECT: 2020 Fourth Quarter Emergency and Non-competitive Procurements
Report (FCS20034(c)) (City Wide) - Page 3 of 4**

additional processing options. This extension was required to provide sufficient time to complete the procurement process and award a new contract.

- Purchase Order 94346 was increased by \$311,790.00 to Ontario Medical Supply for Pharmaceuticals for the Paramedic Services Operations and Patient Care. A joint Request for Tender was issued, and the City is currently completing the award process. Due to some administration issues with PeopleSoft, there was a two-week delay in the workflow approval processes. This extension was required to provide sufficient time to complete the procurement process and award a new contract.
- Purchase Order 83366 was increased by \$240,000.00 to 723318 Ontario Inc. for printing services such as print and copy services, business cards, envelopes, letterheads, and mail services. This extension was required to provide sufficient time to complete the procurement process and award a new contract in Q2 of 2021.
- Purchase Order 90806 was increased by \$168,000.00 to Swiaty Investment Inc. for the supply and delivery of various printing services, copy services, business cards, envelopes, letterheads, and mail services. This extension was required to provide sufficient time to complete the procurement process and award a new contract in Q2 of 2021.
- Purchase Order 95492 for \$143,465.90 was issued to CDW Canada Corp. for Microsoft Desktop and Data Centre licenses. This extension was required to provide sufficient time to complete the procurement process and award a new contract.
- 45 purchases totalling \$1,603,666.90 were identified as “Single Source” purchases whereby a particular vendor was recommended because it was more cost-effective or beneficial to the City. The following purchases represent the largest dollar amounts in this category:
 - Purchase Order 95296 for \$194,996.00 was issued to Raymond Johnston Equipment to supply and deliver a CS7010 Nilfisk-Advance Electric Sweeper Scrubbers to replace the older unit that have reached the end of their life. Fleet Planning held four demonstrations and conducted market research for sweeper-scrubber units available on the market that could provide the same functionality of the existing units with the benefit of being fully battery powered and that had the high-dump configuration since health and safety was a consideration factor. Nilfisk- Advance’s CS7010 is the only fully electric sweeper-scrubber and has more than five hours of run-time which is by far, the longest in its field, and is

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SUBJECT: 2020 Fourth Quarter Emergency and Non-competitive Procurements Report (FCS20034(c)) (City Wide) - Page 4 of 4

sold through Johnston Equipment, the only approved distributor for Nilfisk-Advance in Canada.

- Purchase Order 95265 for \$154,300.00 was issued to Altec Industries Ltd. to supply and deliver Altec AT37G 2019 Ford F550 4x4 cab and chassis with a fiberglass body. Altec Industries Ltd. is the only bucket truck manufacturer in Ontario and is listed as being an original equipment manufacturer.

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report FCS20034(c) – Fourth Quarter Emergency and Non-Competitive Procurements Report.

2020 Fourth Quarter Emergency and Non-Competitive Procurements Report

PO No.	Type	Amount	Name	Department/Division
Corporate Services				
No PO	EXTN	\$53,482.89	Imagewear a Division of Mark's Commercial	Procurement
No PO	EXTN	\$75,000.00	1984080 Ontario Inc. o/a Carstar on Ferguson	Legal and Risk Management Services
94493	SGLE	\$2,794.90	Softchoice Corp.	Information Technology
95648	SGLE	\$5,100.00	Pitney Bowes of Canada Ltd.	City Clerk
95094	SGLE	\$5,700.00	Trilinks Communications Inc.	Information Technology
95444	SGLE	\$25,000.00	Ernst and Young LLP	Financial Planning, Administration and Policy
95503	SGLE	\$36,750.00	Data Fix	City Clerk
90806	EXTN	\$168,000.00	Swiaty Investments Inc.	City Clerk
83366	EXTN	\$240,000.00	723318 Ontario Inc.	City Clerk
Healthy and Safe Communities				
No PO	EXTN	\$0.00	Medical Pharmacy Group	Hamilton Paramedic Services
93122	SGLE	\$3,816.79	Injoy Productions	Medical Officer of Health
95813	SGLE	\$6,900.00	Access Unlimited	Medical Officer of Health
95457	SGLE	\$8,723.55	ECS Cares Inc.	Medical Officer of Health
95647	SGLE	\$10,000.00	Daniels Sharpsmart Canada Ltd.	Medical Officer of Health
95603	SGLE	\$20,000.00	Chemise Empire Shirt Ltd.	Hamilton Fire Department
95704	EMER	\$21,787.68	Super Sucker Hydro Vac Service Inc.	Hamilton Fire Department
95646	SGLE	\$40,000.00	The Uniform Group Inc.	Hamilton Fire Department
89811	SGLE	\$93,921.09	Emhware Inc.	Medical Officer of Health
94346	EXTN	\$311,790.00	Ontario Medical Supply	Hamilton Paramedic Services
Planning and Economic Development				
95420	SGLE	\$5,412.00	Workshop Architecture	Tourism and Culture
95744	SGLE	\$35,000.00	Atwood Resources Inc.	Licensing and By-law Services
95471	SGLE	\$50,000.00	Harper's Property Maintenance	Transportation Planning and Parking
95472	SGLE	\$50,000.00	Clintar Landscape Management	Transportation Planning and Parking
92030	SGLE	\$99,999.00	North Lake Design Lab	Growth Management

2020 Fourth Quarter Emergency and Non-Competitive Procurements Report

PO No.	Type	Amount	Name	Department/Division
Police				
95764	EXTN	\$10,000.00	Morneau Shepell Ltd.	Police
93441 95638	SGLE	\$10,231.63	Chubb Edwards	Police
95639	SGLE	\$19,980.00	Mega-Tech Holdings Ltd.	Police
95423	SGLE	\$20,000.00	Canadian Ammunition Disposal Service	Police
95266 95298 95301 95359	SGLE	\$60,302.48	Rampart International Corp.	Police
95492	EXTN	\$143,465.90	CDW Canada Corp.	Police
95265	SGLE	\$154,300.00	Altec Industries Ltd.	Police
Public Works				
No PO	EXTN	\$375,000.00	Benson Tire Inc.	Energy, Fleet and Facilities Management
91812	SGLE	\$600.00	Stephen Harris Business Solutions	Public Works Admin
95712	SGLE	\$7,755.75	R.O.I. Ergonomics Inc.	Energy, Fleet and Facilities Management
95791	EMER	\$11,751.50	T. Lloyd Electric Ontario Ltd.	Transit
95375	SGLE	\$12,000.00	Ball Superior	Environmental Services
95560	SGLE	\$13,789.00	Perkinelmer Health Sciences Canada Inc.	Hamilton Water
95583	SGLE	\$13,860.00	Eco-Counter Inc.	Transportation Operations and Maintenance
95386	EMER	\$14,200.00	Trane Canada ULC	Energy, Fleet and Facilities Management
95692	SGLE	\$15,000.00	Data Communications Management Corp.	Hamilton Water
95919	SGLE	\$15,625.00	Micro Traffic Inc.	Transportation Operations and Maintenance
95506	EMER	\$23,751.75	Super Sucker Hydro Vac Service Inc.	Energy, Fleet and Facilities Management
95580	EMER	\$24,530.34	ServiceMaster Restore of Hamilton	Energy, Fleet and Facilities Management
75395	SGLE	\$25,000.00	Grguric Architects Inc.	Energy, Fleet and Facilities Management
95268	SGLE	\$29,905.00	Avensys Solutions Inc.	Hamilton Water
95504	SGLE	\$29,938.00	Maclean Media Systems Inc.	Energy, Fleet and Facilities Management
95445	SGLE	\$35,267.71	PGM Rail Services Ltd.	Hamilton Water
95469	SGLE	\$36,780.00	Unipart North America Ltd.	Transportation Operations and Maintenance
95306	EXTN	\$45,000.00	T & T Power Group Inc.	Energy, Fleet and Facilities Management

2020 Fourth Quarter Emergency and Non-Competitive Procurements Report

PO No.	Type	Amount	Name	Department/Division
95367	SGLE	\$46,299.00	Current Lighting Solutions Canada Inc.	Transportation Operations and Maintenance
95912	EXTN	\$50,000.00	Northern Painters	Energy, Fleet and Facilities Management
95913	EXTN	\$50,000.00	Westwood Painting Services Inc.	Energy, Fleet and Facilities Management
95361	SGLE	\$53,700.00	Kentain Products Ltd.	Hamilton Water
93477	EXTN	\$62,805.96	Asplundh Canada ULC	Environmental Services
89964	EXTN	\$64,494.49	Maple Ball JV	Hamilton Water
84292	SGLE	\$65,000.00	Kathryn Vogel Architect Inc.	Energy, Fleet and Facilities Management
92967	SGLE	\$67,320.00	GM Blueplan Engineering Ltd.	Hamilton Water
95914 95915 95916	EXTN	\$75,000.00	Airon HVAC Service Ltd.	Energy, Fleet and Facilities Management
91311	EXTN	\$80,000.00	T & T Power Group Inc.	Hamilton Water
94071	EXTN	\$80,000.00	Black & McDonald Ltd.	Energy, Fleet and Facilities Management
95132	SGLE	\$80,000.00	MMW Traffic Services & Solutions Inc.	Transportation Operations and Maintenance
95269	EXTN	\$90,000.00	S.T.F. Construction Ltd.	Energy, Fleet and Facilities Management
95270	EXTN	\$90,000.00	Triple Crown Enterprises Ltd.	Energy, Fleet and Facilities Management
95418	SGLE	\$96,900.00	Kia of Hamilton	Energy, Fleet and Facilities Management
95322	EMER	\$158,500.00	Moffatt Equipment	Hamilton Water
95296	SGLE	\$194,996.00	Raymond Johnston Equipment	Energy, Fleet and Facilities Management
95886	EMER	\$220,000.00	Kavin Group KTMR	Environmental Services
93728	EXTN	\$360,000.00	Maple Reinders Constructors Ltd.	Environmental Services
95921	EMER	\$2,117,374.13	Waste Management of Canada Corp.	Environmental Services



INFORMATION REPORT

TO:	Chair and Members Audit, Finance and Administration Committee
COMMITTEE DATE:	March 25, 2021
SUBJECT/REPORT NO:	2020 Fourth Quarter Non-Compliance with the Procurement Policy Report (FCS20035(c)) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Patricia Vasquez (905) 546-2424 Ext. 5972
SUBMITTED BY:	Rick Male Director, Financial Services and Taxation & Corporate Controller Corporate Services Department
SIGNATURE:	

COUNCIL DIRECTION

Procurement Policy, Section 4.19, Item (3) requires a quarterly report be prepared and presented to Council to report the use of all Procurement Policy Non-Compliance Forms.

INFORMATION

This Report is issued quarterly in accordance with the Procurement Policy. This report details the use of all Procurement Policy Non-Compliance Forms for the fourth quarter of 2020.

Procurements that are non-compliant with the Procurement Policy can be identified at any time during the procurement process. Procurements are deemed to be non-compliant with the Procurement Policy when the applicable Policy (Policies) and published procedure(s) are not followed. Under Policy 19, the General Manager is responsible for reviewing each incident and determines the appropriate level of disciplinary action to be taken.

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**SUBJECT: 2020 Fourth Quarter Non-Compliance with the Procurement Policy
Report (FCS20035(c)) (City Wide)**

During the fourth quarter of 2020, there were fifteen (15) instances relating to the use of Policy 19, totalling \$390,150.94. The instances are summarized in Appendix "A" to Report FCS20035(c).

APPENDICES AND SCHEDULES ATTACHED

Appendix "A" to Report FCS20035(c) – 2020 Fourth Quarter Non-compliance with the Procurement Policy Report

2020 Fourth Quarter Non-Compliance with the Procurement Policy Report

PO No.	Amount	Name	Division
City Manager's Office			
Pcard	\$9.03	Amazon Inc.	Communications and Intergovernmental Relations
Healthy and Safe Communities			
95317	\$12,745.00	Canadian CED Network	Children'S Services and Neighbourhood Development
Legislative			
95617	\$70,000.00	Sonic Unyon	Councillors Office
95839	\$37,500.00	Beasley Neighbourhood Association	Councillors Office
No PO	\$173.95	Best Buy	Councillors Office
No PO	\$65.00	Mobile Klinik	Councillors Office
No PO	\$44.98	Best Buy	Councillors Office
No PO	\$41.98	Staples Canada	Councillors Office
No PO	\$32.99	Staples Canada	Councillors Office
No PO	\$20.91	Staples Canada	Councillors Office
No PO	\$19.99	Canadian Tire	Councillors Office
No PO	\$10.10	Staples Canada	Councillors Office
Public Works			
95862	\$214,989.00	Toromont Industries Limited	Energy, Fleet and Facilities Management
95410	\$50,000.00	Secure Solution Ltd.	Energy, Fleet and Facilities Management
86743	\$4,498.01	Caird-Hall Construction Inc.	Energy, Fleet and Facilities Management



INFORMATION REPORT

TO:	Chair and Members Audit, Finance & Administration Committee
COMMITTEE DATE:	March 25, 2021
SUBJECT/REPORT NO:	Annual Assessment Appeals as of December 31, 2020 (FCS21012) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Maria Di Santo (905) 546-2424 Ext. 5254 David Janaszek (905) 546-2424 Ext. 4546
SUBMITTED BY:	Rick Male Director, Financial Services and Taxation and Corporate Controller Corporate Services Department
SIGNATURE:	

INFORMATION

Introduction

This staff report is intended to keep Council apprised of the trends in assessment appeals over the last five years. The information in this Report is as of December 31, 2020, and therefore is inclusive of any impacts the current covid-19 pandemic may have had on the City of Hamilton (City's) supplementary/omitted tax revenues or on the settling of outstanding appeals. At a high level, the pandemic did not appear to have a negative impact on the Municipal Property Assessment Corporation (MPAC)'s ability to capture growth or on the ability to proceed through the appeal process. The City, MPAC and the Assessment Review Board (ARB) were able to successfully adjust work processes in order to continue required tasks and avoid significant delays, while still adhering to Public Health guidelines. It is still unclear if the on-going pandemic will result in the significant increase of successful appeals for the 2020 and future taxation years, however, MPAC has publicly stated that any Request for Reconsideration received for the 2020 taxation year that specifically sites Covid-19 as the reason for a reduction in the property's value, would be rejected. The rationale being that any influence the Covid-19 pandemic may have on property values were not in effect on January 1, 2016, being the valuation date for the 2020 taxation year.

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**SUBJECT: Annual Assessment Appeals as of December 31, 2020 (FCS21012)
(City Wide) - Page 2 of 8**

Assessment Base Growth

Assessment growth is the change in the assessment base due to addition of new developments, as well as changes in the assessment of existing properties.

Table 1 below shows the positive gains over the last five years due to supplementary/omitted billing revenues. Under the *Assessment and Municipal Acts*, assessments and property taxes can be retroactively billed after the final roll is returned for the current year (referred to as supplementary taxes) and prior two years (referred to as omitted taxes).

Table 1
Five Year Analysis of Supplementary / Omitted Tax Revenues

	12/31/2020	12/31/2019	12/31/2018	12/31/2017	12/31/2016
Supplementary/Omitted Revenues	\$13,093,600	\$10,525,700	\$10,394,300	\$11,211,100	\$7,915,400
Loss due to Appeals	-\$8,460,200	-\$5,462,200	-\$3,888,500	-\$7,229,500*	-\$9,799,900
Net – Supplementary Revenues less Appeals	\$4,633,400	\$5,063,500	\$6,505,800	\$3,981,600	-\$1,884,500

*Exclusive of City Housing properties exemption from property taxes in 2017 (Municipal Capital Facility by-law)

The above table shows that the City's supplementary and omitted tax revenues have, for the most part, resulted in a net positive increase in municipal property taxes, when considering the offsetting losses due to appeals.

The five-year average for supplementary/omitted municipal property tax revenue is approximately \$10.6 million. This revenue is contingent on the volume of new development, the type of development, the length of construction, and ultimately MPAC's ability to timely reflect the new development on the assessment roll. As shown above, the 2020 supplementary/omitted revenues of \$13.1M is the highest over the last five years.

Although MPAC offices closed in March 2020 due to the pandemic, MPAC continued to conduct business remotely which included updating property information, capturing new assessment, analyzing sales, completing tax applications and managing Requests for Reconsideration (RfR's) and Appeals. Considering access restrictions, MPAC introduced new functionality that allowed municipal staff to submit electronic building plans through MPAC's Municipal Connect platform which provided important information required in order to assess new construction and generate new assessment growth through Supplemental and Omitted assessments. It is important to note that prior to this, a process had already been established allowing for the electronic exchange of building plans between the City and MPAC, in addition to in-person viewing of building

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**SUBJECT: Annual Assessment Appeals as of December 31, 2020 (FCS21012)
(City Wide) - Page 3 of 8**

plans. Under new Public Health guidelines and practices, MPAC resumed *exterior* property inspections on June 15th in Hamilton. Although, these were exterior inspections only, it provided MPAC the opportunity to validate data that could not be collected through other means.

Assessment Base Erosion

Assessment base erosion is the depletion of the assessment base due to assessment appeals, requests for reconsideration and *Municipal Act* tax applications.

The figures reflected in Table 2 are municipal property tax reductions from the following processes: Assessment Review Board (ARB) appeals, MPAC Request for Reconsideration (RfR), Post Roll Amended Notices (PRAN) and *Municipal Act* tax applications (under section 357/358 of the *Municipal Act*).

Table 2

5 Year Analysis of Appeals/Tax Reduction by Property Type

	12/31/2020	12/31/2019	12/31/2018	12/31/2017	12/31/2016
Loss due to Appeals	-\$8,460,200 ³	-\$5,462,200	-\$3,888,500 ²	-\$19,842,700 ¹	-\$9,799,900
Taxes Lost by Property Type					
Commercial	-\$2,593,800 30.7%	-\$3,384,600 62.0%	-\$1,573,200 ² 40.5%	-\$4,095,000 20.6%	-\$1,946,600 19.9%
Taxable to Exempt	-\$586,800 6.9%	-\$164,000 3.0%	-\$41,600 1.1%	-\$12,646,400 ¹ 63.7%	-\$1,024,900 10.5%
Farm/Managed Forest	-\$526,600 6.2%	-\$247,400 4.5%	-\$266,400 6.9%	-\$217,000 1.1%	-\$305,400 3.1%
Industrial	-\$1,898,900 22.4%	-\$560,400 10.3%	-\$1,019,000 26.2%	-\$1,506,500 7.6%	-\$5,176,400 52.8%
Residential	-\$2,854,100 ³ 33.7%	-\$1,105,800 20.2%	-\$988,400 25.4%	-\$1,377,800 6.9%	-\$1,346,600 13.7%

¹ inclusive of \$12.6M loss due to City Housing exemption (via Municipal Capital Facility by-law)

² inclusive of \$550,000 benefit due to the settlement of the City's appeal of Flamboro Downs

³ inclusive of \$1.1M loss due to retirement of roll number for large residential development (this amount was offset through Supplementary/Omitted tax revenue).

Trends continue to show that appeals have off-set, in part, the growth of the City's assessment base. Through the budget process, the City recognizes that assessments will be challenged and lost. Expected loss of property tax revenue due to the reduction of assessment values is budgeted annually (2020 budget = \$7.3 million), with additional allowances set aside for more significant multi-year appeals. The five-year average municipal property tax revenue loss due to the combined impacts of Assessment Review Board (ARB) appeals, MPAC Request for Reconsideration (RfR), Post Roll

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**SUBJECT: Annual Assessment Appeals as of December 31, 2020 (FCS21012)
(City Wide) - Page 4 of 8**

Amended Notices (PRAN) and *Municipal Act* tax applications (under section 357/358 of the *Municipal Act*) equates to approximately \$6.9 million per year, or just over 0.7% of the 2020 Municipal tax levy. This 5-year average municipal property tax revenue loss is exclusive of the anomalies noted on Table 2 (being the City Housing exemptions processed in 2017, the Flamboro Downs positive settlement processed in 2018 and the retirement of the roll for the large development fully offset by supplementary/omitted tax revenue in 2020).

As can be seen from Table 2, the actual loss in Municipal property tax dollars can vary widely from year to year and by property class. As such, it is difficult to predict annual losses, as the loss would depend on when the appeal/request for reconsideration is ultimately resolved. As appeals are typically filed for the same property every tax year, an increase in the municipal property tax revenue loss is typically experienced in the year in which significant multi-year appeals are settled.

The 2020 loss of \$8.5 million is the second highest in the last five years. This is not an indication there has been an increase in the number of appeals filed or that property owners have been successful with their appeals, but rather, it reflects high number of resolved appeals with high assessed values which result in having a larger impact on the tax revenue. It should be noted that the 2020 amount is inclusive of \$1.1M loss due to the retirement of a single roll number for vacant land. This roll number was later replaced with 475 new roll numbers through issuance of omitted assessments by MPAC to reflect all the existing units in the new residential condominium development resulting in \$1.27M in municipal tax revenue, a net gain of \$170k. Exclusive of this amount (as it is fully offset by supplementary/omitted revenues), the 2020 loss would be \$7.4 million.

Some of the more significant ARB appeals resolved in 2020 include Smart Centres Stoney Creek (for taxation years 2017-2019); Shopping Plaza anchored by the former Target store in Waterdown (for taxation years 2017-2020); Flamborough South Centre Shopping Mall (for taxation years 2014-2015); Eastgate Square (for taxation years 2013-2014); and Nova Steel Processing in Stoney Creek (for taxation years 2017-2020).

In 2019, City Council approved By-law 19-098 “Delegation of Authority to the Treasurer and Deputy Treasurers with Respect to the Adjustment of Taxes and Payments In lieu of Taxes” which delegated authority to staff to hold meetings, provide notice and make decisions for the adjustment of property taxes pertaining to Municipal Act Appeals (Section 357 and 358 of the Municipal Act) and Apportionments (Section 356 of the Municipal Act). Due to the pandemic, City staff were able to proceed with these meetings virtually.

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**SUBJECT: Annual Assessment Appeals as of December 31, 2020 (FCS21012)
(City Wide) - Page 5 of 8**

Municipal Act Appeals (Section 357 and 358):

In 2020, staff held three virtual meetings, resulting in the processing of 233 tax applications under section 357/358 of the *Municipal Act*. These applications resulted in a total loss of \$1.5M, of which \$1 million was the Municipal portion and \$500,000 being the Education share. This \$1 million reduction in municipal taxes is included in the 2020 appeal loss of \$8.5 million in Table 2 of this Report. It is important to note that some of the assessment reductions under section 357/358 of the *Municipal Act* may in turn lead to assessment growth. Where a property's assessment is reduced due to a fire or demolition, assessment subsequently may increase due to a renovation or new development ultimately leading to an increase in property taxes.

Apportionments (Section 356):

Current assessment, and therefore the resulting property taxes levied, may not recognize that a property has been subject to a land severance. The apportionment of land taxes levied for a particular year(s) may need to be apportioned amongst newly created parcels of land. Section 356 of the *Municipal Act, (2001)* permits such an apportionment. When original blocks of land are severed into newly created lots, there is no overall financial impact or property tax loss to the City, as taxes owing against the original parcel of land are transferred to the new parcels. MPAC produces severance information forms for the assessment originally levied on the original parcels of land and identifies the split of assessment amongst the newly created lots.

In 2020, staff held five virtual meetings for the approval of tax apportionments, resulting in the processing of 129 tax apportionments into 753 newly created rolls (inclusive of the originating roll). Although there is no financial impact to the City, following this process, property taxes often increase for the newly created parcels resulting from an increase in the property's assessment due to new construction or development that has occurred.

Assessment Review Board New Rules of Practice

The Assessment Review Board introduced new Rules of Practice and Procedure which came into effect on April 1, 2017. The changes impact all parties in the process, including Municipalities, and were introduced to streamline the property tax appeal process and promote fairness and efficiency. The new rules are intended to help ensure that appeals, both old and new, will commence within the current four-year cycle and be completed on a timely basis. Under the new rules, a commencement date is assigned to each appeal and from there on, each appeal proceeds following a robust and rigid 2-year long Schedule of Events that must be complied with. An appeal would exceed 2 years should the parties be unable to resolve the appeal(s) and a full hearing before the ARB is required.

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**SUBJECT: Annual Assessment Appeals as of December 31, 2020 (FCS21012)
(City Wide) - Page 6 of 8**

Although the new rules came into effect on April 1, 2017, the first commencement date scheduled by the ARB was November 15, 2017 with additional appeals commencing regularly throughout the 4-year cycle. Given the first commencement date and the 2-year timeline associated with the schedule of events, there were fewer than usual number of appeals had been resolved within 2018. As we have seen more appeals approaching end of the regulated 2-year timeline in 2019, many of them were resolved and resulted in further losses to tax revenue this past year.

More recently, the ARB has made further changes to expediate appeals filed prior to 2017 by adapting a new shortened 18-week timeline for the Schedule of Events to ensure most of the older appeals are dealt with by 2021.

As a result of Covid-19, there were several changes that occurred at the ARB during 2020. The Appeal deadline was ultimately extended from the original deadline of March 31st to May 29th. The six per cent application fee increases for ARB Appeal filings which were scheduled to increase on April 1st were deferred to July 1st. All in-person hearings were initially converted to telephone conference calls and all full hearings were conducted either in writing, by telephone, by video conference or a combination thereof. The Schedule of Events (SOE's) which set out and identify the requirements and deadlines through various stages of the appeal process were suspended from March 16th to May 29th. Any appeals that had a commencement date that began as of April or May 2020, were re-adjusted as of June 1, 2020.

The Board continues to focus on improving service delivery by continuous enhancement to the Rules of Practice and Procedure and processes.

Current State of Assessment Appeals at the City

Assessment appeals are not unique to the City of Hamilton. The issue of the loss of commercial and industrial assessments is province-wide. As the Municipal Property Assessment Corporation (MPAC) is responsible for the property assessment, municipal property tax revenues hinge on how well their assessment holds up when challenged by taxpayers and highly trained assessment consultants. It is a common practice for assessment consultants to automatically file appeals on business properties, regardless of the assessment returned by MPAC. As the assessment of business properties is complex, with multiple variables, assessment consultants simply need to prove the inaccuracy of one of these variables which, in most cases, may ultimately warrant some type of reduction in the assessed value.

Table 3 on the following page shows the number of properties with outstanding ARB appeals by CVA (Current Value Assessment) Cycle:

**SUBJECT: Annual Assessment Appeals as of December 31, 2020 (FCS21012)
(City Wide) - Page 7 of 8**

Table 3

Outstanding appeals by Assessment Value and Number

	2020- 2017 Assessment Cycle (2016 CVA)	2016 – 2013 Assessment Cycle (2012 CVA)	2012 – 2009 Assessment Cycle (2008 CVA)	2008 – 2006 Assessment Cycle (2005 CVA)
CVA under Appeal	8,613,267,574	431,491,689	213,072,502	0
# of properties by taxation year ¹	1,183	42	14	0

¹ a property will be identified multiple times if the appeal extends multiple taxation years

Table 3 highlights the magnitude of the number of current outstanding appeals for properties within the City of Hamilton. The assessment values in Table 3 are the cumulative property values under appeal. Since the same property can be appealed every year, it also includes assessed value of the same property for every year an appeal is filed (i.e. 4 times in the 4-year assessment cycle). Some of these appeals will be withdrawn or settled for no reduction, while others may be settled anywhere from a loss of 1% to 30% of the assessment, leading to a loss in municipal property tax dollars. Currently, the largest appeals are in the big box category (i.e. Walmart, Canadian Tire), along with the neighbourhood shopping plaza category. Many of these appeals are province-wide appeals as to the valuation issues being challenged and are cumbersome due to the number of owners, municipalities and tenants involved.

Further complicating matters is the fact that large province-wide appeals are being delayed due to their complexity and the time it takes to be heard at the Assessment Review Board (ARB). An appeal that takes five to seven years for a decision can lead to a significant cumulative municipal property tax revenue loss if a reduction in assessment value is warranted. The City sets an annual allowance for these potential significant reductions as part of the yearend process.

The Municipal Property Assessment Corporation along with the Province are working towards setting standards and procedures around assessment methodologies that hopefully will take some of the volatility out of the assessment challenges the City has seen to date. MPAC has committed to providing the property owners comprehensive guides that explain assessment methodology and how the methodology was applied to assess their property. The intent of this work is to ultimately reduce the number of appeals.

Proactive Assessment Base Management Program

Staff are currently working on developing a Proactive Assessment Base Management Program and creating a roster of assessment professionals, as per approved recommendations in staff report “Use of External Services for Tax Assessment & Appeals (FCS20005)”. This roster will be used to help manage the City’s assessment

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**SUBJECT: Annual Assessment Appeals as of December 31, 2020 (FCS21012)
(City Wide) - Page 8 of 8**

base in conjunction with existing Taxation staffing resources. The Request for Proposal will be open to all interested parties in March – April 2021. It is expected that the roster formation will be completed by the end of the June 2021.

When fully developed, the Proactive Assessment Base Management Program, will include, but is not limited to, the following activities:

- Work with MPAC on proactively managing assessment base
- Analysis of the assessment roll with specific attention to exempt properties, annual changes, low value properties, and taxation classes
- Review of supplementary and omitted assessment
- Study of assessment to sale ratio
- Analysis of vacant land value and zoning
- Monitor assessment appeals initiated by taxpayers, in adherence to approved staff report “Criteria for Participation in Assessment Appeals (FCS20063(a))” - review and discussion the reasons for any assessment reductions with MPAC, respond to statement of issues, attend settlement meetings between MPAC and property owners and/or their agents, etc.
- Tracking of building permit, draft plans of subdivision, condo plans and severances
- Review of City owned properties
- Initiate appeals to the ARB for issues that cannot be addressed by other means

APPENDICES AND SCHEDULES ATTACHED

None

MD/dw

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INFORMATION REPORT

TO:	Chair and Members Audit, Finance & Administration Committee
COMMITTEE DATE:	March 25, 2021
SUBJECT/REPORT NO:	Annual Tax Arrears as of December 31, 2020 (FCS21013) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Maria Di Santo (905) 546-2424 Ext. 5254 Rob Divinski (905) 546-2424 Ext. 6196
SUBMITTED BY:	Rick Male Director, Financial Services and Taxation and Corporate Controller Corporate Services Department
SIGNATURE:	

INFORMATION

Property taxation is the main source of revenue for municipalities to fund their operations. As such, the City of Hamilton (City) must ensure that this primary source of revenue is protected and monitored closely. This Report focusses on the level of annual property tax arrears over the last five years and the resulting collection efforts employed by Taxation staff. The information in this Report is as of December 31, 2020 and therefore is inclusive of any impacts the current covid-19 pandemic may have had on 2020 property tax arrears. At a high level, the pandemic did not appear to have a negative impact on the total level of tax arrears for 2020. In fact, total taxes receivable at the end of 2020 were \$2 million less than that of 2019.

Some of the contributing factors that may have assisted in a more favourable position in 2020, when compared to 2019 include:

- Three additional reminder notice mailings. Effective 2020, reminder notices were also mailed out in August, November and December.
- Council approved 2020 Property Tax Assistance Program which waived penalties, interest charges and administrative fees in response to the pandemic. This resulted in less charges being added to the tax roll, specifically:

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**SUBJECT: Annual Tax Arrears as of December 31, 2020 (FCS21013) (City Wide) -
Page 2 of 16**

- In the 3-month period where penalty and interest charges were waived (60 day waiving for April instalment + 30 day waiving for June instalment) actual penalty and interest charges added to the tax roll was approximately \$880,000 less than the penalty and interest charges added during the same time period in 2019. Penalty and interest charges increased after the expiry of the waiving period, resulting in an overall reduction of \$450,000 in penalty and interest charges in 2020, when compared to 2019.
- Waiving of Non-sufficient funds (NSF) and administrative fees equated to approximately \$270,000 in fees not being added to the tax roll.
- Suspension of registering tax liens and the cancellation of tax sales in 2020 resulted in approximately \$265,000 less fees added to the tax roll than in 2019.
- Increase in property sales in 2020. There were 11,973 ownership changes completed in the tax billing software in 2020, compared to 10,503 and 9,955 in 2019 and 2018 respectively. As property taxes are settled on closing, the higher sales in 2020 would have facilitated the additional clearing of property tax arrears, if any.

Table 1 is an analysis of the tax arrears from 2016 to 2020. Note that with respect to property tax arrears, for the most part, the City is protected in that it has priority lien status on the property and eventually will collect the property taxes, and other charges added to the tax roll, in the event of a tax sale.

Table 1

5 Year Analysis of Tax Arrears

	12/31/2020	12/31/2019	12/31/2018	12/31/2017	12/31/2016
Total Arrears ¹	\$75,636,548	\$77,609,940	\$73,737,453	\$68,792,042	\$82,770,634
Increase/(Decrease) Over Previous Year	(\$1,973,932)	\$3,872,487	\$4,945,411	(\$13,978,592)	\$1,762,262
Percentage Increase/(Decrease)	(2.54%)	5.25%	7.19%	(16.89%)	2.18%
Current Taxes Levied ² Plus Additions to Tax Roll	\$1,148,205,282	\$1,109,605,356	\$1,077,755,612	\$1,049,614,426	\$1,039,473,707
Increase/(Decrease) Over Previous Year	\$38,599,926	\$31,849,744	\$28,141,186	\$10,140,719	\$27,831,901
Percentage Increase/(Decrease)	3.48%	2.96%	2.68%	0.98%	2.75%

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% of Total Arrears to Current Taxes Levied	6.59%	6.99%	6.84%	6.55%	7.96%
Municipal Benchmarking Network Canada (MBNC) – Current Year's Tax Arrears as a % of Current Year Levy					
Hamilton	TBD	3.9%	4.1%	3.9%	4.3%
Municipal Average ³	TBD	2.6%	2.5%	2.5%	2.6%
Municipal Benchmarking Network Canada (MBNC) – Prior Year's Tax Arrears as a % of Current Year Levy					
Hamilton	TBD	2.7%	2.6%	2.4%	3.1%
Municipal Average ³	TBD	1.7%	1.6%	1.7%	1.8%

Total Arrears¹ is inclusive of current and prior years, penalty and interest charges and charges added to the tax roll (i.e. water arrears, property standards charges, etc.). Exclusive of supplementary/omitted billings levied but not due as of December 31st of each respective year.

Current Taxes Levied² is exclusive of supplementary/omitted billings levied but not due as of December 31st of each respective year.

Municipal Average³ of comparator Municipalities across Canada

As identified in the Table 1 above, 2020 saw a decrease in total arrears of just under \$2M, compared to 2019. The percentage of total arrears to current taxes levied of 6.59% in 2020 was the lowest in the last five years, with the exception of 2017. The reduction in arrears experienced in 2017 was primarily due to substantial payment of arrears received for three large industrial properties.

When looking at the results of the Municipal Benchmarking Network Canada (MBNC), Hamilton continues to be above the average of the comparator Municipalities. It should be noted that MBNC splits out tax arrears between current year and prior year tax arrears. MBNC also does not consider penalty and interest charges added to the tax roll as part of the arrear's calculation, which on average, can equate to an additional 1%.

Of importance is the fact that the total arrears are not simply for the property taxes levied each year, but also includes penalty and interest charges, as well as other charges added to the tax roll (i.e. water arrears charges, property standards charges, development charges, POA charges, etc.). Where allowable under the *Municipal Act*, charges are added to the tax roll and collected in the same manner as property taxes. Although this practice simply transfers the arrears to the tax roll, it is an efficient and effective method of collecting non-property tax arrears. Charges added to the tax roll continue to increase and would contribute to the overall increase in the total arrears.

Table 2 identifies the total amount of charges added to the tax roll on an annual basis. As reflected in Table 2, the lower amount in 2020 of almost \$500,000 compared to 2019 is primarily due to the waiving of fees as approved by Council in response to the current pandemic. The Council approved Property Tax Assistance Measures (FCS20038) waived NSF fees and administration fees for adding charges to the tax roll from mid-March to the end of July. This equated to approximately \$270,000 in waived fees. The

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City also paused the registering of liens and cancelled both tax sales in 2020. This equated to a reduction of approximately \$265,000 in registration-related fees compared to 2019 actuals.

Although the administrative fee to add charges to the tax roll was waived in 2020 during a 4-month period, the actual water arrears continued to be transferred to the tax roll. Water arrears continue to be the most significant charge added to the tax roll. Over the last five years (2016-2020), on average, water arrears attribute to 66% of the total annual charges added to the tax roll. In 2020 alone, water arrears made up 75% of the total charges added. Water arrears are transferred to the tax roll on a weekly basis. On average, a weekly file contains approximately 400 adds to the tax roll.

Table 2

5 Year Analysis of Charges added to Tax Roll

	12/31/2020	12/31/2019	12/31/2018	12/31/2017	12/31/2016
Charges added to Tax Roll	\$6,154,450	\$6,653,770	\$5,226,180	\$4,146,590	\$3,060,580
\$ Increase/ (Decrease) Over Previous Year	(\$499,320)	\$1,427,590	\$1,079,590	\$1,086,010	(\$638,050)
% Increase/ (Decrease) Over Previous Year	-8%	27%	26%	35%	-17%

Breakdown of Tax Receivable by Property Class

Table 3 provides a breakdown of the annual Taxes Receivable by major property class and the respective share to the overall total Taxes Receivable. The second portion of Table 3 identifies the number of properties with a balance owing at the end of the year, by major property class, and the respective share to the overall total number of properties with a balance owing at year end.

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Table 3**5 Year Analysis of Tax Receivable by Major Property Class**

	12/31/2020	12/31/2019	12/31/2018	12/31/2017	12/31/2016
Taxes Receivable ¹	\$87,610,501	\$88,844,463	\$83,598,660	\$79,954,701	\$89,282,439
Vacant Land	\$3,851,997 4.40%	\$3,376,527 3.80%	\$2,944,401 3.52%	\$2,580,918 3.23%	2,331,508 2.61%
Farm/Managed Forest	\$2,300,603 2.63%	\$2,402,659 2.70%	\$1,590,046 1.90%	\$1,931,372 2.42%	2,228,680 2.50%
Residential	\$51,386,229 58.65%	\$53,397,051 60.10%	\$50,275,034 60.14%	\$48,675,560 60.88%	45,664,994 51.15%
Commercial	\$15,765,595 18.00%	\$15,233,912 17.15%	\$16,311,790 19.51%	\$14,458,260 18.08%	\$14,085,536 15.78%
Industrial	\$14,253,920 16.27%	\$14,306,901 16.10%	\$12,435,451 14.88%	\$12,143,278 15.19%	\$24,951,991 27.95%
Other	\$52,160 0.06%	\$127,414 0.14%	\$41,939 0.05%	\$165,313 0.21%	\$19,732 0.02%
# of Properties	18,868	21,968	19,288	17,582	16,239
Vacant Land	491 2.60%	525 2.39%	565 2.93%	645 3.67%	528 3.25%
Farm/Managed Forest	390 2.07%	487 2.22%	392 2.03%	382 2.17%	403 2.48%
Residential	16,814 89.11%	19,618 89.30%	17,191 89.13%	15,395 87.56%	14,162 87.21%
Commercial	870 4.61%	996 4.53%	802 4.16%	825 4.69%	839 5.17%
Industrial	287 1.52%	325 1.48%	333 1.73%	329 1.87%	305 1.88%
Other	16 0.08%	17 0.08%	5 0.03%	6 0.03%	2 0.01%

Tax Receivable¹ is inclusive of supplementary/omitted billings levied but not due as of December 31st of each respective year and exclusive of credit balances or balances under \$5 as of December 31st of each respective year.

As shown in Table 3 above, the level of taxes receivable by property class has remained stable. Taxes receivable has continued to rise since 2016, however 2020 saw a decrease compared to 2019. The Residential property class saw the greatest improvement in 2020, when compared to 2019.

It should be noted that Table 3 identifies all properties with a tax receivable of greater than \$5.00. Some of the properties identified may be due to an unpaid charge added to the tax roll, unpaid penalty and interest as a result of a late payment or a missed instalment, and therefore not a representation of the significance of each respective property's tax roll balance. For example, of the 18,868 properties with a balance at the end of in 2020, 5,300 of these properties (or 28%) have a balance owing of under \$100. Residential properties account for 90% of these properties.

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With respect to the number of properties with an amount owing at year-end, 2020 saw a reduction of 3,100 properties when compared to 2019. All property classes experienced an improvement in the number of properties, with the greatest improvement seen in the Residential property class.

Breakdown of Property Tax Arrears by Ward

Table 4 is a breakdown of the number and percentage of properties by ward that are in 3+ years arrears. For comparison purposes, Table 4 also includes the average household income, as well as owner versus renter split, as per the 2016 Census.

Table 4

Property Breakdown of Arrears per Ward

Ward	January, 2021		January, 2020		January, 2019		2016 Census ²	
	# of properties in 3yrs+ arrears ¹	% of total ward	# of properties in 3yrs+ arrears ¹	% of total ward	# of properties in 3yrs+ arrears ¹	% of total ward	Average Household Income	Owner/ Renter split in %
1	90	0.85%	97	0.94%	84	0.82%	\$75,762	48%/52%
2	117	1.31%	125	1.44%	102	1.19%	\$51,190	24%/76%
3	259	1.89%	290	2.14%	265	1.96%	\$54,269	47%/53%
4	162	1.10%	176	1.20%	190	1.29%	\$66,128	70%/30%
5	95	0.78%	104	0.87%	93	0.78%	\$66,755	51%/49%
6	99	0.79%	119	0.95%	112	0.89%	\$85,514	71%/29%
7	105	0.75%	134	0.96%	121	0.87%	\$76,818	68%/32%
8	93	0.82%	83	0.74%	89	0.79%	\$85,828	73%/27%
9	116	0.98%	101	0.88%	91	0.85%	\$108,602	88%/12%
10	112	0.72%	130	0.87%	145	0.98%	\$106,049	90%/10%
11	92	0.87%	108	1.09%	93	0.89%	\$105,468	94%/6%
12	150	0.89%	160	0.96%	153	0.95%	\$150,262	93%/7%
13	98	0.79%	112	0.90%	99	0.79%	\$113,930	81%/19%
14	70	0.71%	82	0.83%	66	0.67%	\$95,966	77%/23%
15	106	0.91%	134	1.23%	112	1.05%	\$136,351	88%/12%
TOTAL	1,764	0.94%	1,955	1.06%	1,815	1.00%	\$87,775	68%/32%

of properties in 3yrs+ arrears¹ is exclusive of supplementary/omitted billings completed in the second half of the year which may include billing for prior 2 years. Inclusive of properties with tax lien registered on title.

2016 Census² - Source: 2016 Statistics Canada semi custom table by City of Hamilton (New) Ward Boundaries

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Table 4 above, shows that all wards have properties in significant arrears. Compared to January 2020, the number of properties in significant arrears in 2021 has decreased in all but two wards. Total properties in three years arrears have decreased to 1,764 from 1,955 in the year prior. Percentage of properties in arrears per ward has seen a decrease from 1.06% in 2020 to 0.94% in 2021, with ward 3 having the highest percentage of arrears in January 2021 at 1.89%, while Ward 14 had the lowest at 0.71%. Over the three-year period:

- Wards 1, 2, 5 and 14 – the reduction in 2021 was not sufficient to offset the increase experienced in 2020, resulting in an overall increase in the number of properties
- Wards 3, 6, 7, 11, 12, 13 and 15 – the reduction in 2021 more than offset the increase experienced in 2020, resulting in an overall decrease in the number of properties
- Wards 4 and 10 saw a reduction in both 2020 and 2021
- Ward 9 saw an increase in both 2020 and 2021
- Ward 8 - reduction in 2020 was not sufficient to offset the increase experienced in 2021, resulting in an overall increase in the number of properties

At a ward level, although some wards experienced increases while others saw decreases, the change in the number of properties is not significant, with the percentage of properties in 3 years+ arrears representing, on average, between 0.7% to 2.0% of the total number of properties in each ward.

Of the 1,764 properties identified in Table 4 above, approximately 175 properties have a lien already registered on title, with the remainder being at risk of a lien being registered in 2021, should the arrears not be adequately addressed. Approximately 88% of these properties are Residential or Residential with a commercial component.

As far as demographics are concerned, staff do not have a “profile” of a taxpayer in arrears. Based on discussions with taxpayers, the reasons for being in arrears vary, however some common reasons include:

- Estate issues whereby the family is in the process of dealing with the estate or it is currently occupied by a surviving family member that is simply not addressing the property taxes or not expediting the settling of the estate in a timely manner
- Rental properties (i.e. single-family homes / condos not owner-occupied) where the property owner is assuming the tenant is paying the property taxes
- Charges added to the tax roll (i.e. water arrears, property standards charges, provincial offenses fines, development charges, etc.)
- Taxpayers in financial hardship (i.e. due to job loss, divorce, illness or the death of one of the owners or family, etc.). These cases are referred to the Compassionate Appeal process, requiring taxpayers to apply annually by the

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application deadline and provide the required financial records and/or attending physician's statement

- Taxpayers making incorrect/misinformed assumptions (i.e. assuming they are paying their property taxes through their mortgage, assuming they are in good standing on their monthly pre-authorized payment plan, assuming another family member/partner is paying the property taxes, etc.)
- Opting to pay just the minimum required to discharge the lien or to avoid the City registering a lien. As such, these taxpayers are always in arrears and continue to incur significant penalty and interest charges on a monthly basis.
- Remnant parcels, non-buildable lots.
- Pending assessment appeal (i.e. choosing not to fully pay the taxes levied, by assuming a successful outcome to their appeal that will eventually clear the arrears once processed).
- Opting to enter into a 2-year extension agreement once they are registered.

Residential Tax Assistance Programs

Unfortunately, there are limited number of programs to assist taxpayers falling into arrears due to lower ability to pay. For the most part, the onus is on the taxpayer to contact the City to discuss options and available programs. Information is available on the City's website, as well as included in the tax information brochure mailed out with both the Interim and Final tax bills. The programs available to residential property owners include:

Seniors (65+) Tax Rebate – the 2020 rebate was \$198, requiring income of \$36,900 or lower and prior year taxes paid in full. In 2020 there were approximately 3,100 seniors that received the rebate.

Deferral of Tax Increase for Low-Income Senior or Low-Income Persons with Disability – the deferral requires income of \$36,900 or lower and prior year taxes paid/deferred in full. In 2020, 7 applications were approved to defer the 2020 property tax increase. As of December 31, 2020, there are currently 36 taxpayers with a deferral. Some taxpayers apply every year to defer the annual increase, while others have only applied once or apply periodically.

Full Deferral for Low-Income Senior or Low-Income Persons with Disability – the program allows for the deferral of the full property taxes, however requires income of \$36,900 or lower and prior year taxes paid/deferred in full. In 2020 there were 20 applicants who deferred their 2020 property taxes. This number has remained relatively consistent from 2019. Of the 20 applicants, there were 5 new deferrals, with 3 applicants being removed either by deciding to pay off their deferral or by selling their property. The first year of this program, being 2018, only had 4 applicants.

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Compassionate Appeals for Extreme Poverty or Sickness – in 2020, the City received 18 applications. Of the 18 applications received, only two were awarded relief (ranging from 50% to 100% relief of their 2019 total property taxes), 15 were dismissed or withdrawn (either failure to appear or income too high) and 1 is still pending. The average age of the applicants is 54 years old. With respect to the two applicants that were awarded relief, these applicants were from wards 4 and 6.

As shown above, even with the limited programs available to residential property owners, except for the Seniors Tax Rebate, there is minimal take-up.

Penalty and Interest Analysis

Table 5 identifies the penalty and interest charges applied to the tax roll accounts for amounts not paid by the due dates. In adherence to By-law 13-136 “A By-law to Set Penalty and Interest Rates”, taxpayers are charged penalty of 1.25% on the first day of default, then interest of 1.25% per month (15% per year) thereafter, to all property taxes (inclusive of other charges added to the tax roll) past due, until paid in full. Penalty and interest charges are added the first of the month, for the full month. The penalty and interest rate charged is the maximum allowable under the *Municipal Act* and is consistent with what most Ontario Municipalities charge. The high interest rate acts as a deterrent for most taxpayers to avoid paying late or accumulating arrears, however, some taxpayers continue to pay late or allow the arrears to grow, regardless of the penalty and interest charges incurred.

As identified in Table 5 below, over the last five years, penalty and interest revenue has averaged approximately \$11.7M per year, with 2016 being the highest year at \$12.5M in penalty and interest revenue. Approximately \$2.5M of the 2016 total penalty and interest revenue was attributed to three large industrial properties that were in arrears. The significant reduction in penalty and interest revenue in 2017 was due primarily to the settling of some of the arrears for these large industrial properties. The 2020 penalty and interest charges of \$11.5M were approximately \$550,000 less than the amount charged in 2019, yet still comparable to penalty and interest charges added to the tax roll in 2017 and 2018. The reduction experience in 2020 was primarily due to the Council approved waiving of penalty and interested charges. As a response to the pandemic, the Property Tax Assistance and Other Measures (FCS20038) waived penalty and interest for 60 days subsequent to the April 30th instalment and 30 days subsequent to the June 30th instalment. This would have influenced the overall level of penalty and interest added to the tax roll.

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Table 5

5 Year Analysis of Penalty and Interest Charges

	12/31/2020	12/31/2019	12/31/2018	12/31/2017	12/31/2016
P&I charges added to the Tax Roll ¹	\$11,459,885	\$12,012,070	\$11,290,901	\$11,368,557	\$12,534,763
\$ Increase/(Decrease) over Previous Year	(\$552,185)	\$721,169	(\$77,656)	(\$1,166,206)	\$630,135
%Increase/(Decrease) over Previous Year	(4.60%)	6.39%	(0.68%)	(9.30%)	5.29%

P&I charges added to the Tax Roll¹ is net of adjustments (i.e. write-off of current year penalty and interest due to misapplied payment, reduction of taxes due to successful appeal, etc.)

Although there was a reduction in 2020, primarily due to the waiving of penalty and interest charges in response to the pandemic, significant revenue continues to be generated through penalties and interest charges for late payments. This is a cost borne exclusively by taxpayers who do not pay by the due dates. The City's collection efforts ultimately have an impact on this revenue. The more aggressive the City's collection efforts are, the less revenue in penalty and interest.

Tax Collection Efforts

This Report also identifies the steps taken by Taxation staff to ensure the protection and collection of these arrears, while adhering to requirements under the *Municipal Act, 2001*. There are several steps taken to ensure the City's taxes receivable are protected and ultimately collected:

- Arrears are indicated on both tax billings (Interim tax bill mailed out in early February and Final tax bill mailed out in early June)
- Setting the penalty and interest rate at the maximum allowable under the *Municipal Act* (1.25% per month / 15% per year) – this rate is identified on all tax bills and remainder notices, so taxpayers are aware of the cost of falling into arrears
- From 2015 - 2019, the City's practice was to issue four reminder notices per year (in March, May, July and October, being the months following each instalment due date). Staff report "Strategies to Reduce Property Tax Arrears (FCS19077)" approved by Council recommended increasing the frequency from the existing four reminder notices per year to seven reminder notices per year effective January 1, 2020. The additional three mailings are in the months of August,

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November and December. The additional reminders do appear to have a positive effect on collections.

- An annual letter is sent in January to all properties in 3+ years in arrears, advising the taxpayer a lien will be registered should the arrears not be dealt with. Taxpayers are made aware that should a lien be registered, that any interested parties registered on title, such as a mortgage company, will be notified of the arrears.
- For taxpayers who ignore the 3+ years in arrears letters, liens are registered on title and notices are sent to anyone on title, including mortgage holders. The approved user fee to cover the City's costs for the registration of delinquent accounts is also added to the tax roll account. Tax staff monitor all properties in 3+ years in arrears, registering liens in order of largest arrears. Due to the pandemic, there was a freeze in registrations for a large part of 2020. Staff resumed registration of liens in September 2020.
- On average, the City runs two tax sales per year. This is the last step in the collection of property tax arrears. For the most part, arrears are settled before the tax sale, by either the property owner or their mortgage company. For properties that do go to tax sale, the arrears are paid by the proceeds of the successful bidder. Due to the pandemic, no tax sales were held in 2020.

When analysing arrears and arriving at an acceptable level of collection, the level of arrears compared to the assessed value of the property will be considered to minimize all risk of eventually collecting the arrears, should the City need to proceed to tax sale. For the most part a property's assessed value far exceeds any property tax arrears.

Table 6 identifies the number of reminder notices mailed out in March, May, July and October and commencing in 2020 also in August, November and December, as well as, the number of properties in arrears as of year-end.

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Table 6

5 Year Analysis of Reminder Notices issued

	2020	2019	2018	2017	2016
# of March Reminders	19,342	18,995	18,409	19,859	18,660
# of May Reminders	29,614	21,610	21,514	22,723	22,380
# of July Reminders	26,707	21,111	20,516	21,125	20,630
# of Aug Reminders	16,062	N/A	N/A	N/A	N/A
# of Oct Reminders	25,518	22,978	23,298	24,544	23,579
# of Nov Reminders	17,363	N/A	N/A	N/A	N/A
# of Dec Reminders	13,617	N/A	N/A	N/A	N/A
# of Properties billed ¹	180,917	178,841	177,258	175,961	174,634
# of Properties in Arrears at year-End	18,868	21,968	19,288	17,582	16,239
% of Properties in Arrears	10.43%	12.28%	10.88%	9.99%	9.30%

of Properties billed¹ in the June final property tax billing for each respective taxation year.

As Table 6 illustrates above, the number of reminder notices issued are consistent year over year, except for 2020 where some taxpayers took advantage of the waiving of penalty and interest and did not pay by the due date. Reminder notices are mailed to all taxpayers with a balance of \$50 or greater. Although Council approved the waiving of penalty and interest charges for the April and June 2020 tax instalments, reminder notices were still mailed out (no fee charged if only the current 2020 instalment was past due) to remind tax payers of the outstanding instalment amount.

There is typically an increase in reminder notices mailed out in May and October, due to taxpayers forgetting the second instalment of their Interim or Final property tax bill. A newspaper ad is also published in the local paper to remind taxpayers of the upcoming instalment due date. Regardless of this collection effort, some taxpayers will continue to misplace or lose their tax bills, sell/purchase property and pay on their previous roll number in error, or simply ignore the reminder notices until they risk being registered with a tax lien.

As shown in Table 6, the additional reminders did in fact assist in collections, as the number of reminder notice mailed out during these months were significantly lower than the other months. By the end of 2020, approximately 10.4% of the total number of properties billed had not paid their property taxes in full, an improvement from 2019 where 12.3% of the properties had not paid their property taxes in full.

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Tax Registration

Table 7 on the following page breaks down the number of properties, on a yearly basis, that are in arrears three years or more. The annual 3+ years in arrears letters (typically mailed out mid to late January), elicit several responses ranging from promises to pay, payment arrangements, payment of the minimum amount required to discharge the lien (third year in arrears) and payment in full. Unfortunately, some taxpayers simply ignore the City's letter.

Taxation staff sorts and monitors these arrears into different categories (i.e. properties with payment arrangements, properties that will pay in full, properties that can only settle the third year, properties that have not contacted the City, etc.). Staff then begin to register liens on those who have ignored their arrears, starting with the properties with the largest arrears. Staff also monitor arrears of taxpayers who have made promises and move them into the registration process if those promises are not kept. It has been the practice of Taxation staff to show compassion for taxpayers in financial difficulty and will work with the taxpayer to allow them some time, within reason, to sort out their financial affairs.

The tax registration and sale of properties is regulated under Part XI of the *Municipal Act, 2001*. Once a property is eligible to be registered, an extensive title check is required to determine who is registered on title. Once the lien is registered, Taxation staff must send notices within 60 days to all parties registered on title. The full cost of this process is added to the tax roll account, as per the annual Council approved user fee by-law. In many cases, Mortgage companies will act to protect their interest and work with the taxpayer on the arrears or use their Power of Sale legislation.

If the tax arrears are not addressed on receiving the Notice of Registration, then Final Notices must be sent after 280 days of registering a lien. A tax sale cannot take place before one year (365 days) has passed since the registration of the lien.

In 2020, there was a freeze in registrations under Ontario Regulation 73/20. All deadlines pertaining to the Municipal Act and Municipal Tax Sale rules were suspended from March 16, 2020 to September 11, 2020. This 180-day suspension affected current registered properties as well as properties that could have had a lien registered.

Table 7 identifies how many properties, per year, receive 3+ years in arrears letters versus how many are registered.

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**SUBJECT: Annual Tax Arrears as of December 31, 2020 (FCS21013) (City Wide) -
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Table 7

5 Year Analysis of Tax Registration / 3+ years in Arrears Letters issued

	2020	2019	2018	2017	2016
3+ years in Arrears letters	1,275	1,181	1,203	1,288	1,284
Increase / (Decrease) over Prior Year	94	(22)	85	4	(124)
Properties Registered with Tax Lien	210	452	360	310	400
% in Arrears for 3+ years Registered with Tax Lien	16.5%	38.3%	29.9%	24.1%	31.2%

As reflected in Table 7 above, Taxation staff typically register approximately 400 to 500 liens per year. Due to the pandemic, the registration of 210 liens in 2020 was the City's lowest over the last five years. This was due to the freeze in registering liens under Ontario Regulation 73/20. Even though this freeze in registering liens remained in effect until early September, Taxation staff were still able to register 180 liens over the last three months of 2020.

Although the *Municipal Act* was amended in 2017 to allow the registration of liens for properties in 2+ years arrears, staff are not recommending doing so at this time. Doing so would increase the number of properties that could potentially be registered by over 2.5 times. Based on existing resources, Taxation staff will continue to register at three years in arrears. As the City is protected via the priority lien status and ultimately can collect the property taxes levied, any proposed change to the status quo would need to balance the expected resulting reduction in total tax arrears with the added costs for additional staff resources required, potential loss of penalty and interest revenue and impacts to taxpayers in financial difficulty.

Tax Sale of Properties

The actual tax sale of a property is the final step of the process and one with serious consequences. When a property goes to tax sale, several of the properties generally get rectified by the owners and pulled from the tax sale. Every effort possible is made to allow property owners to keep their properties by settling the arrears themselves. For many of the properties that go to tax sale, properties may also have large property standard charges and/or water arrears added to the tax roll, as well as Federal and/or Provincial liens. The City must also deal with estate issues where no will exists. A further issue is where slivers of properties have been created and have been over-valued, and where the only means to rectify the problem is through the tax sale process.

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**SUBJECT: Annual Tax Arrears as of December 31, 2020 (FCS21013) (City Wide) -
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Of the properties that end up going through to the final bidding process of a tax sale, there are three potential results:

1. They sell for at least the minimum bid (taxes owing including all charges and fees added to the tax roll) and the City recovers all that is owed.
2. They do not sell (no acceptable bids are received) and the property is not vested to the City due to liability concerns. These properties are then dealt with by the City's process for potentially contaminated properties or re-evaluate by the Municipal Property Assessment Corporation (MPAC) to a reasonable value for un-buildable land and left in the current owner's name.
3. They do not sell (no acceptable bids are received) and the property is vested to the City. City Real Estate staff would then attempt to sell the properties vested, at which time a report goes to Council to write-off any difference between what it sold for and the property taxes owing.

Table 8 confirms that most property tax arrears are eventually settled, with relatively very few properties required to proceed to tax sale. As shown below, no tax sales were held in 2020 due to the pandemic.

Table 8

5 Year Analysis of Tax Sales

	2020	2019	2018	2017	2016
Letters sent advising of impending tax sale	0	40	37	42	85
Properties advertised for tax sale	0	20	18	8	25
% to Tax Sale	N/A	50.0%	48.6%	19.0%	29.4%
Rectified by Taxpayer	0	16	14	5	18
%Rectified	N/A	80.0%	77.8%	62.5%	72.0%
Sold at Tax Sale	0	4	4	3	6
% Sold at Tax Sale	N/A	20.0%	22.2%	37.5%	24.0%
No Bids Received	0	0	0	0	1
% with No Bids	N/A	0.0%	0.0%	0.0%	4.0%
Sold at a later date by Real Estate	0	0	0	0	0

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**SUBJECT: Annual Tax Arrears as of December 31, 2020 (FCS21013) (City Wide) -
Page 16 of 16**

As shown in Table 8 above, most arrears are rectified by the taxpayer even after the property is advertised for Tax Sale. The actual number of properties that eventually are sold at tax sale in order to collect the arrears ranges from just 3 to 6 properties per year over the last 4 years, representing less than 0.002% of total number properties.

APPENDICES AND SCHEDULES ATTACHED

None

MD/dw



INFORMATION REPORT

TO:	Chair and Members Audit, Finance and Administration Committee
COMMITTEE DATE:	March 25, 2021
SUBJECT/REPORT NO:	Report of the 2020 Remuneration and Expenses as Required under Section 284 of the Municipal Act (FCS21014) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Bev Neill (905) 546-2424 Ext. 6274
SUBMITTED BY:	Rick Male Director, Financial Services and Taxation and Corporate Controller Corporate Services Department
SIGNATURE:	

INFORMATION

Under the *Municipal Act, 2001*, the Treasurer must submit to Council before the 31st of March each year, an itemized statement of the remuneration and expenses paid to each Member of Council and citizen appointees to various local boards in the preceding year.

Appendix "A" of Report FCS21014 provides the remuneration paid to the Mayor and Members of Council in respect to his or her services as a member of Council or any other body, including a local board, to which the member has been appointed by Council or on which the member holds office by virtue of being a member of Council.

As per the direction of Council, staff forwarded the expenses reflected in this report to Members of Council for their review.

The Appendix 'B' of Report FCS21014 provides details for the Mayor and Members of Council expenses.

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**SUBJECT: Report of the 2020 Remuneration and Expenses as Required under
Section 284 of the Municipal Act (FCS21014) (City Wide) - Page 2 of 2**

APPENDICES AND SCHEDULES ATTACHED

Appendix "A" to Report FCS21014 – 2020 Remuneration Summary

Appendix "B" to Report FCS21014 – Expense Details of Council

BN/dw

City of Hamilton

2020 SUMMARY

	Remuneration	Expenses	Total
	\$	\$	\$
Members of Council	1,696,432.97	9,321.24	1,705,754.21
Conservation Authorities	24,316.60	1,312.02	25,628.62
Hamilton Police Services Board	36,177.72	-	36,177.72
Hamilton Public Library Board	-	3,692.95	3,692.95
Committee of Adjustment/Land Division Committee	11,261.36	5,393.25	16,654.61
Trade License Board	5,250.00	-	5,250.00
Hamilton Utilities Corporation	253,500.00	623.00	254,123.00
Association of Municipalities of Ontario	-	-	-
CityHousing Hamilton Corporation	-	80.39	80.39
Hamilton Farmer's Market	-	166.05	166.05
Alectra	95,750.00	-	95,750.00
Royal Botanical Gardens	-	-	-
Total	2,122,688.65	20,588.90	2,143,277.55

City of Hamilton

(a) Remuneration paid pursuant to Section 284 of the Municipal Act and By-law 01-023. Expenses paid pursuant to Section 283 (1), (2) and (3) of the Municipal Act.

<u>Council Member</u>	<u>Remuneration *</u>	<u>Expenses ***</u>	
		Council Representation	Other
		(AMO, FCM etc.)	(Mileage, Community Events etc.)
	\$	\$	\$
F. Eisenberger	190,594.61		3,360.82
B. Clark	100,486.40		100.00
C. Collins	100,486.40		-
J. Danko	100,961.42		827.63
J. Farr	100,486.40		242.49
L. Ferguson	100,486.40		283.56
T. Jackson	100,486.40		696.93
B. Johnson	100,486.40		1,502.31
S. Merulla	98,553.74		-
N. Nann	100,486.40		717.63
J. Partridge	100,486.40		289.83
E. Pauls	100,486.40		100.00
M. Pearson	100,486.40		797.41
A. VanderBeek	100,486.40		-
T. Whitehead	100,486.40		-
M. Wilson	100,486.40		402.63
Total	1,696,432.97	-	9,321.24

* Actual remuneration paid to Mayor and Councillors.

City of Hamilton

***** Expense Notes**

Mayor Eisenberger attended the Big City's Mayor Caucus in Ottawa, February 5 - 8, 2020 - \$2,090.41. Other expenses \$1,270.41

Councillor Clark - Other Expenses - \$100.00

Councillor Collins - Other Expenses - \$0

Councillor Danko - Other Expenses - \$827.63

Councillor Farr - Other Expenses - \$242.49

Councillor Ferguson - Other Expenses - \$283.56

Councillor Jackson - Other Expenses - \$696.93

Councillor Johnson - Other Expenses - \$1,502.31

Councillor Merulla - Other Expenses - \$0

Councillor Nann - Other Expenses - \$717.63

Councillor Partridge - Other Expenses - \$289.83

Councillor Pauls - Other Expenses - \$100.00

Councillor Pearson - Other Expenses - \$797.41

Councillor VanderBeek - Other Expenses - \$0

Councillor Whitehead - Other Expenses - \$0

Councillor Wilson - Other Expenses - \$402.63

City of Hamilton

(b) Conservation Authorities

Remuneration and expenses paid pursuant to Section 284 of the Municipal Act. The Conservation Authority pays the expenses below directly to the appointees.

Hamilton Region Conservation Authority

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses</u>
	\$	\$
D. Bowman	900.00	21.60
B. Clark	-	-
J. Cimba	975.00	124.20
C. Collins	-	-
L. Ferguson	-	-
T. Jackson	-	-
C. Janzen	750.00	64.80
S. Moccio	3,000.00	75.60
E. Pauls	-	-
M. Topalovic	1,125.00	90.72
Total	6,750.00	376.92

Grand River Conservation Authority

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses</u>
	\$	\$
M. Adili	1,210.96	70.00
Total	1,210.96	70.00

Halton Region Conservation Authority

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses</u>
	\$	\$
J. Di Maio	675.00	23.32
Z. Jawed	375.00	42.40
Total	1,050.00	65.72

Niagara Peninsula Conservation Authority

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses</u>
	\$	\$
S. Beattie	1086.18	209.38
B. Clark	813.51	70.00
B. Johnson	7,229.68	460.00
B. Wright	1,220.27	60.00
Total	10,349.64	799.38

Niagara Escarpment Commission

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses</u>
	\$	\$
B. Clark	4,956.00	-
Total	4,956.00	-

City of Hamilton

(c) Hamilton Police Services Board

Remuneration and expenses paid pursuant to Section 284 of the Municipal Act and By-law 01-039.

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses **</u>
	\$	\$
F. Eisenberger	-	-
C. Collins	-	-
T. Jackson	-	-
M. Athulathmudali	2,458.68	-
D. MacVicar	6,322.32	-
P. Mandy	9,132.24	-
R. Elms	9,132.24	-
A. Bennink	9,132.24	-
Total	36,177.72	-

**

Expenditures authorized by the Hamilton Police Services Board and funded from the Police Services Board budget.

NOTE: No expenses were incurred during 2020

(d) Hamilton Public Library Board

Remuneration and expenses paid pursuant to Section 284 of the Municipal Act and By-laws 1-74 and 01-038.

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses</u>
	\$	\$
E. Bowen	-	741.70
V. Cecchetto	-	-
R. Coruzzi	-	-
H. Dhaliwal	-	-
J. Kirkpatrick	-	1,068.82
C. Klassen	-	-
S. Laurie	-	-
J. Partridge	-	-
M. Pearson	-	-
L. Spence-Smith	-	1,163.02
N. Van Velzen	-	719.41
Total	-	3,692.95

City of Hamilton

(e) Committee of Adjustment/Land Division Committee

Remuneration and expenses paid pursuant to Section 284 (1) of the Municipal Act and By-laws 01-049 and R98-030.

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses</u>
	\$	\$
M. Dudzic	1,200.00	206.65
L. Gaddy	1,400.00	822.39
N. Mleczko	1,600.00	264.02
D. Serwatak	1,600.00	1,648.52
D. Smith	1,361.36	807.51
M. Smith	600.00	242.50
B. Charters	800.00	365.62
M. Switzer	1,600.00	885.00
T. Lofchik	1,100.00	151.04
Total	11,261.36	5,393.25

(f) Trade License Board

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses</u>
D. Hardie	875.00	-
R. Lalli	875.00	-
J. Lane	875.00	-
M. Marsalla	700.00	-
B. Nuttall	875.00	-
G. Penko	525.00	-
M. Reiley	525.00	-
Total	5,250.00	-

City of Hamilton

(g) Hamilton Enterprises Holding Corporation

Board Member	Honorariums	Meeting Fees	Expenses
	\$	\$	
C. Wessel	18,000.00	15,000.00	-
* D. Wilson	6,750.00	4,500.00	-
G. McCamus	13,500.00	11,250.00	-
J. Kamula	13,500.00	18,750.00	-
L. Tugman	28,000.00	21,750.00	623.00
L. Gallinger	18,000.00	15,750.00	-
S. Merulla	13,500.00	6,000.00	-
T. Thoma	14,600.00	10,900.00	-
Total	125,850.00	103,900.00	623.00

* Remuneration from January to June

Remuneration for former CEO related Activities

	Honorariums	Meeting Fees	Expenses
	\$	\$	
L. Tugman	4,125.00	-	-
C. Wessell	2,625.00	-	-
Total	6,750.00	-	-

Hamilton Utilities Corporation

Board Member	Honorariums	Special Meeting Fees	Expenses
	\$	\$	\$
C. Wessel	3,000.00		
L. Tugman	5,000.00		
S. Merulla	3,000.00		
J. Kamula	3,000.00		
G. McCamus	3,000.00		
Total	17,000.00	-	-

City of Hamilton

(h) Association of Municipalities of Ontario

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses</u>
	\$	\$
L. Ferguson (ROMA)	-	-
Total		

(i) CityHousing Hamilton Corporation

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses</u>
	\$	\$
J. Aird	-	-
C. Collins	-	80.39
J. Farr	-	-
N. But	-	-
T. Jackson	-	-
A. Harris	-	-
N. Nann	-	-
P. Reid	-	-
M. Wilson	-	-
Total	-	80.39

(j) Hamilton Farmer's Market

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses</u>
	\$	\$
W. Arndt	-	166.05
E. Bowen	-	-
E. Miller	-	-
S. Waterman	-	-
G. Albin	-	-
E. Pauls	-	-
S. Coleman	-	-
C. Chiarelli	-	-
R. Jepson	-	-
S. Bennisson	-	-
A. Miller	-	-
Total	-	166.05

(k) Alectra Utilities

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses</u>
	\$	\$
S. Donnelly	54,500.00	-
F. Eisenberger	41,250.00	-
Total	95,750.00	-

(l) Royal Botanical Gardens

<u>Appointee</u>	<u>Remuneration</u>	<u>Expenses</u>
	\$	\$
L. Ferguson	-	-
J. Zheng	-	-
K. Scott	-	-
Total	-	-

Mayor Fred Eisenberger

	2020	<u>Total Expense</u>	<u># of Attendees</u>
Big City Mayor's Caucus Ottawa Feb 5 - 8, 2020			
Transportation - Flight	\$	1,194.66	
Accommodation	\$	766.27	
Misc	\$	39.48	
Per Diem	\$	90.00	
Barton Village Gala - Mar/20	\$	50.00	1
Meeting Expense - The End Zone - Jan 4/20	\$	51.91	2
Meeting Expense - La Piazza Allegra - Feb 3/20	\$	88.76	2
Meeting Expense - La Piazza Allegra - Feb 14/20	\$	50.68	2
Meeting Expense - Chagall's - Feb 26/20	\$	55.88	2
Meeting Expense - Culaccino Bar - Feb 28/20	\$	57.18	2
Meeting Expense - Industria - Mar 4/20	\$	91.62	3
Fuel charges	\$	1,027.13	
Parking	\$	10.53	
TOTAL	\$	3,574.10	

Councillor Wilson - Ward 1

	2020	Total Expense	# of Attendees
Event - Minicozzi Lecture - Mar 5/20		\$ 402.63	1
TOTAL		\$ 402.63	

Coucillor Farr - Ward 2

	2020	Total Expense	# of Attendees
Mileage - Jan - Dec 2020		\$ 242.49	
TOTAL		\$ 242.49	

Councillor Nann - Ward 3

	2020	Total Expense	# of Attendees
Event Ticket - Hamilton Black History - Jan 14/20		\$ 340.00	2
Event Ticket - Carol Anne's Fundraiser - Feb 19/20		\$ 75.00	5
Event Ticket - YWCA Gala - Feb 25/20		\$ 260.00	2
Event - Minicozzi Lecture - Mar 5/20		\$ 402.63	1
TOTAL		\$ 1,077.63	

Councillor Merulla - Ward 4

	2020	Total Expense	# of Attendees
		\$ -	
TOTAL		\$ -	

Councillor Collins - Ward 5

	2020	Total Expense	# of Attendees
		\$ -	
TOTAL		\$ -	

Councillor Jackson - Ward 6

	2020	Total Expense	# of Attendees
Staff Recognition - Milestones - Jan 13/20	\$	81.10	2
Volunteers Recognition - Donut Diner - Feb 1/20	\$	51.00	3
Business Meeting - Donut Diner - Feb 8/20	\$	27.00	2
Business Meeting - Brown Barrell - Feb 13/20	\$	81.57	2
Business Meeting - Donut Diner - Feb 29/20	\$	24.41	2
Staff Recognition - Rankins Grill - Feb 29/20	\$	26.00	2
Business Meeting - Brown Barrell - Mar 9/20	\$	27.34	2
Business Meeting - Donut Diner - Sep 11/20	\$	19.76	2
Business Meeting - Symposium Cafe - Sep 17/20	\$	89.92	2
Business Meeting - The Ale House - Sep 21/20	\$	27.74	2
Business Meeting - Donut Diner - Oct 16/20	\$	35.02	2
Event Ticket - Jewish Federation - Jan 26/20	\$	30.00	1
Event Ticket - Woman of Distinction - Feb 6/20	\$	130.00	1
Event Ticket - Valentine's Day Dance - Feb 8/20	\$	350.00	8
Event Ticket - Bishop's Dinner Dance - Mar 7/20	\$	140.00	2
Event Ticket - Jazz up Winter Blues - Mar 2/20	\$	300.00	2
TOTAL	\$	1,440.86	

Councillor Pauls - Ward 7

	2020	<u>Total Expense</u>	<u># of Attendees</u>
Event Ticket - Helping Hands Gala - Mar 10/20	\$	100.00	2
Event Ticket - Atwell Joining Hearts Gala - Nov 13/20	\$	200.00	4
TOTAL	\$	300.00	

Councillor Danko - Ward 8

	2020	<u>Total Expense</u>	<u># of Attendees</u>
Minicozzi Lecture 3 hrs - Feb 11/20	\$	402.63	1
Event Ticket - Glen Norton Retirement - Feb/20	\$	25.00	1
Event Ticket - Boy's & Girl's Club/Beatlemania - Mar 6/20	\$	200.00	2
Event Ticket - Hamilton Black History - Apr/20	\$	200.00	2
Event Ticket - Hamilton Acorn Power Concert - Dec 4/20	\$	50.00	2
Event Ticket - HWDSB Heart's Gala - Dec 5/20	\$	100.00	2
Art Gala - Dec 22/20	\$	250.00	2
TOTAL	\$	1,227.63	

Councillor Clark - Ward 9

	2020	<u>Total Expense</u>	<u># of Attendees</u>
Event Ticket - Hamilton Black History - Jan 14/20	\$	200.00	2
TOTAL	\$	200.00	

Councillor Pearson - Ward 10

	2020	Total Expense	# of Attendees
Event Ticket - Glen Norton Retirement - Feb 27/20	\$	25.00	1
Event Ticket - Tesla Gala - Feb 29/20	\$	200.00	2
Meeting - Tim Horton's - Mar 25/20	\$	8.72	2
Meeting - Coffee Culture - Feb 28/20	\$	13.51	2
Meeting - Tim Horton's - May 21/20	\$	3.86	2
Meeting - Tim Horton's - Jan 31/20	\$	3.86	2
Meeting - Tim Horton's - Jan 25/20	\$	8.14	4
Meeting - Wild Orchard - Jan 31/20	\$	95.27	2
Mileage - January to December 2020	\$	607.76	
TOTAL		\$ 966.12	

Councillor Johnson - Ward 11

	2020	Total Expense	# of Attendees
Mileage January - December 2020	\$	1,502.31	
TOTAL		\$ 1,502.31	

Councillor Ferguson - Ward 12

	2020	Total Expense	# of Attendees
Meeting - Refreshments - Nov 25/20	\$	110.56	13
Meeting - Potluck - Jan 27/20	\$	26.53	50
Mileage January - December 2020	\$	275.06	
TOTAL		\$ 412.15	

Councillor Vanderbeek - Ward 13

	<u>2020</u>	<u>Total Expense</u>	<u># of Attendees</u>
TOTAL	\$	-	

Councillor Whitehead - Ward 14

	<u>2020</u>	<u>Total Expense</u>	<u># of Attendees</u>
TOTAL	\$	-	

Councillor Partridge - Ward 15

	<u>2020</u>	<u>Total Expense</u>	<u># of Attendees</u>
Event Ticket - Interval House Gala - Jan 15/20	\$	101.80	4
Meeting - West Town Bar & Grill - Jan 28/20	\$	48.84	2
Event Ticket - Women of Distinction - Feb 4/20	\$	130.00	1
Meeting - Tea at the White House - Feb 28/20	\$	36.00	2
Meeting - Waterdown Tea House - Aug 20/20	\$	40.68	3
Meeting - Symposium Café - Sep 2/20	\$	168.14	6
Event Ticket - Women Who Rock - Oct 25/20	\$	66.69	3
Meeting - Shy's Place Restaurant - Dec 20/20	\$	56.28	2
TOTAL	\$	648.43	

ProRated Expense

\$	2,090.41
\$	50.00
\$	25.96
\$	44.38
\$	25.34
\$	27.94
\$	28.59
\$	30.54
\$	1,027.13
\$	10.53
\$	3,360.82

ProRated Expense

\$ 402.63

\$ 402.63

ProRated Expense

\$ 242.49

\$ 242.49

ProRated Expense

\$ 170.00

\$ 15.00

\$ 130.00

\$ 402.63

\$ 717.63

ProRated Expense

\$ -

\$ -

ProRated Expense

\$ -

\$ -

ProRated Expense

\$	40.55
\$	17.00
\$	13.50
\$	40.79
\$	12.21
\$	13.00
\$	13.67
\$	9.88
\$	44.96
\$	13.87
\$	17.51
\$	30.00
\$	130.00
\$	80.00
\$	70.00
\$	150.00
\$	696.93

ProRated Expense

\$ 50.00

\$ 50.00

\$ 100.00

ProRated Expense

\$ 402.63

\$ 25.00

\$ 100.00

\$ 100.00

\$ 25.00

\$ 50.00

\$ 125.00

\$ 827.63

ProRated Expense

\$ 100.00

\$ 100.00

ProRated Expense

\$	25.00
\$	100.00
\$	4.36
\$	6.76
\$	1.93
\$	1.93
\$	2.04
\$	47.64
\$	607.76
\$	797.41

ProRated Expense

\$	1,502.31
\$	1,502.31

ProRated Expense

\$	8.50
\$	-
\$	275.06
\$	283.56

ProRated Expense

\$	-
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ProRated Expense

\$	-
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ProRated Expense

\$	25.45
\$	24.42
\$	130.00
\$	18.00
\$	13.56
\$	28.03
\$	22.23
\$	28.14
\$	289.83



INFORMATION REPORT

TO:	Chair and Members Audit, Finance and Administration Committee
COMMITTEE DATE:	March 25, 2021
SUBJECT/REPORT NO:	Enhancing Compliance with City-Wide Cash Handling Policy (AUD21002) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Brigitte Minard CPA, CA, CIA, CGAP (905) 546-2424 Ext. 3107
SUBMITTED BY:	Charles Brown CPA, CA, CPA (Illinois) City Auditor Office of the City Auditor
SIGNATURE:	

COUNCIL DIRECTION

The Council-approved Office of the City Auditor Work Plan 2019 to 2022 (AUD19007) included “Spot Cash Counts” and an “Organization-Wide Fraud Prevention and Detection Program”.

Council approved the most recent version of the City-Wide Cash Handling Policy (FCS19067) in October 2019.

INFORMATION

Unannounced Spot Cash Counts (also known as Cash Compliance Audits) are conducted by the Office of the City Auditor at a select number of locations across all operations to ensure compliance with the City’s Corporate Cash Handling Policy, safeguard assets, and act as a fraud deterrent.

Through these audits combined with the Office of the City Auditor’s efforts related to the Fraud and Waste Hotline that launched in July 2019, it became apparent that additional effort was needed by the organization to ensure compliance with the City-Wide Cash Handling Policy, to safeguard City assets, and deter and detect fraud.

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**SUBJECT: Enhancing Compliance with City-Wide Cash Handling Policy
(AUD21002) (City Wide)** **Page 2 of 4**

Policy Purpose

The purpose of the City-Wide Cash Handling Policy (Policy) is to define the acceptable level of control for cash handling operations for all City departments to ensure clear and consistent practices within the City for the handling of cash. This Policy is designed to avoid fraudulent activity in the handling of City cash and to prevent and minimize the risk to City employees when handling cash.

Process Owner

The Process Owner for this Policy is the Director-Financial Planning, Policy and Administration in the Corporate Services Department.

General Manager Responsibilities

- Ensuring that the Policy's guidelines and internal controls are incorporated into cash handling procedures developed for and implemented in their respective service areas;
- Ensuring that cash handling procedures and related internal controls are in place and operating;
- Establishing additional procedures and controls required to meet specific departmental needs; and
- Ensuring that personnel, who handle cash, are informed of, understand and adhere to the provisions of departmental cash handling procedures.

City Auditor Responsibilities

The City Auditor is responsible for completing cash handling reviews on a periodic basis subject to Council approval to provide assurance on cash handling compliance and identify opportunities for improving and strengthening cash handling practices.

Need to Enhance Compliance

The Office of the City Auditor found areas of non-compliance and instances of fraud, which were included the Fraud and Waste Annual Report (AUD20007). The Cash Handling Policy has been in place for several years (first approved in 2014, Report FCS14003), but there is still not a high enough awareness level in the organization. The Office of the City Auditor has worked on developing ways to enhance cash handling practices and levels of compliance at the City of Hamilton, through more effective assurance mechanisms that rely on the guided use of cash handling self-assessments.

New Assurance Process

As a result of the instances of fraud and findings of non-compliance, a new assurance process has been designed by the Office of the City Auditor to enhance compliance with

**SUBJECT: Enhancing Compliance with City-Wide Cash Handling Policy
(AUD21002) (City Wide)** **Page 3 of 4**

the City-Wide Cash Handling Policy, with leadership being provided by the Customer Service Division for the training aspects of this new process. The Customer Service Division was an early adopter of compliance self-assessments for cash handling operations which allowed great insight into how this could be implemented more broadly across the organization.

On October 30, 2020 the Senior Leadership Team at the City of Hamilton approved this new process. This new process includes all service areas conducting cash compliance self-assessments. The roll-out of this program began in Q1 of 2021.

New 2-part Process:

1. Simplified Access to Resources
2. Conducting Compliance Self-Assessments

Simplified Access to Resources

- A revised Intranet site was launched with a new Cash Compliance Self-Assessment Tool Kit.
- Training will be provided to departmental assessors so that Compliance Self-Assessments can be conducted.

Self-Directed Compliance Assessments

With support and training provided by the Customer Service Division, departments will conduct internal cash compliance self-assessments at each cash handling location the department is responsible for.

It is the expectation of the Office of the City Auditor (OCA) and the Senior Leadership Team (SLT) that all cash handling locations will be conducting these cash compliance self-assessments at a minimum annually (once per calendar year beginning with 2021. This deadline may change (be extended) due to COVID-19 operational considerations and its impact on cash handling operations in the organization.

New Process Overview

- Simplified Access to Cash Handling Resources
- Training for how to complete assessments provided by the Customer Service Division
- Departments Conduct Cash Compliance Self-Assessments
 - Minimum frequency is annually, higher volume locations should conduct more frequently based on assessed risks

**SUBJECT: Enhancing Compliance with City-Wide Cash Handling Policy
(AUD21002) (City Wide)****Page 4 of 4**

- Results of Cash Compliance Self-Assessments reviewed by the Office of the City Auditor
- Summary of results and organizational themes and trends shared with SLT and the Audit, Finance, and Administration Committee by the Office of the City Auditor. First report is planned for the first half of 2022.

Continuous Assurance Approach

The approach taken for this work is a Continuous Assurance approach. By having the departments complete at least one cash compliance self-assessment annually, there is a much higher visibility into the organization's risks relating to cash handling. A much greater amount of coverage is obtained in this approach (all cash handling locations receive a compliance self-assessment at least annually), rather than a sample of locations being audited by the Office of the City Auditor. By having the departments complete these compliance self-assessments, the results can be furnished to and validated by the Office of the City Auditor when Cash Handling Compliance Audits occur. This enables the continuous monitoring of controls by the General Managers and enables the Office of the City Auditor to provide greater overall assurance regarding the existing controls and compliance levels.

Cash Handling Compliance Audits Will Continue

The Office of the City Auditor will continue to periodically conduct unannounced cash handling compliance audits to evaluate the validity of the Cash Compliance Self-Assessment results and to obtain further information about cash handling compliance risks in the organization. Fraud response will continue be performed as required by the Office of the City Auditor.

Reporting

Results of the Cash Compliance Self-assessment process and the periodic unannounced Cash Handling Compliance Audits will be shared with the Audit, Finance and Administration Committee after enough time has passed for this new process to be implemented and is planned to occur in the first half of 2022.

APPENDICES AND SCHEDULES ATTACHED

None.



INFORMATION REPORT

TO:	Chair and Members Audit, Finance and Administration Committee
COMMITTEE DATE:	March 25, 2021
SUBJECT/REPORT NO:	Occupational Injury and Illness Claims Annual Report 2020 (HUR21005) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Gord Muise (905) 546-2424 Ext. 2655 Dave Lindeman (905) 546-2424 Ext. 5657
SUBMITTED BY:	Lora Fontana Executive Director Human Resources
SIGNATURE:	

COUNCIL DIRECTION

At its May 11, 2015 Audit, Finance & Administration Committee Meeting, Council requested an annual information update on our Workplace Safety and Insurance Board (WSIB) experience, including identifying our lost-time injury rate, areas experiencing higher numbers of incidents as well as providing strategies to reduce incidents in those areas. Council also asked that severity rates be included in the data.

INFORMATION

The City experienced a decrease in work-related lost time incidents in 2020. Specifically:

- New lost time incidents decreased from 381 in 2019 to 321 in 2020
- Total days lost decreased from 13,072 to 12,907
- Lost-time injury rate decreased from 6.15 to 5.34
- Total WSIB costs decreased from \$9,927,740 to \$9,354,472

The following tables and graphs provide an overview of the City's WSIB claims experience over the past 5 years.

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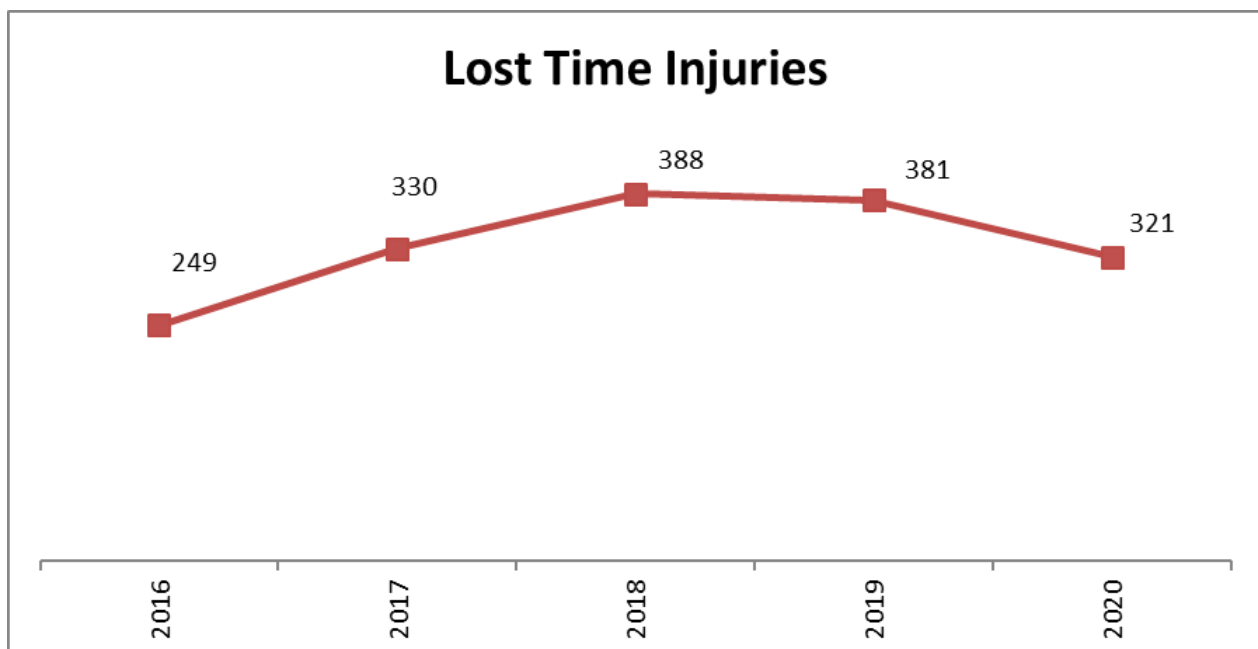
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**SUBJECT: Occupational Injury and Illness Claims Annual Report 2020
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Table 1: Lost Time Injuries, Shifts Lost and Costs 2016 – 2020

Year	Average Eligible Employee Headcount	WSIB Shifts Lost	New Lost Time Injuries	Total WSIB Costs
2016	8,133	6,678	249	\$6,476,831
2017	8,194	7,689	330	\$6,236,790
2018	8,302	10,361	388	\$8,731,432
2019	8,304	13,072	381	\$9,927,740
2020	8,183	12,907	321	\$9,354,472

Graphs 1: Lost Time Injuries 2016 to 2020



The number of Lost Time claims decreased to 321 in 2020 from 381 in 2019. This was the second year in a row with a decrease.

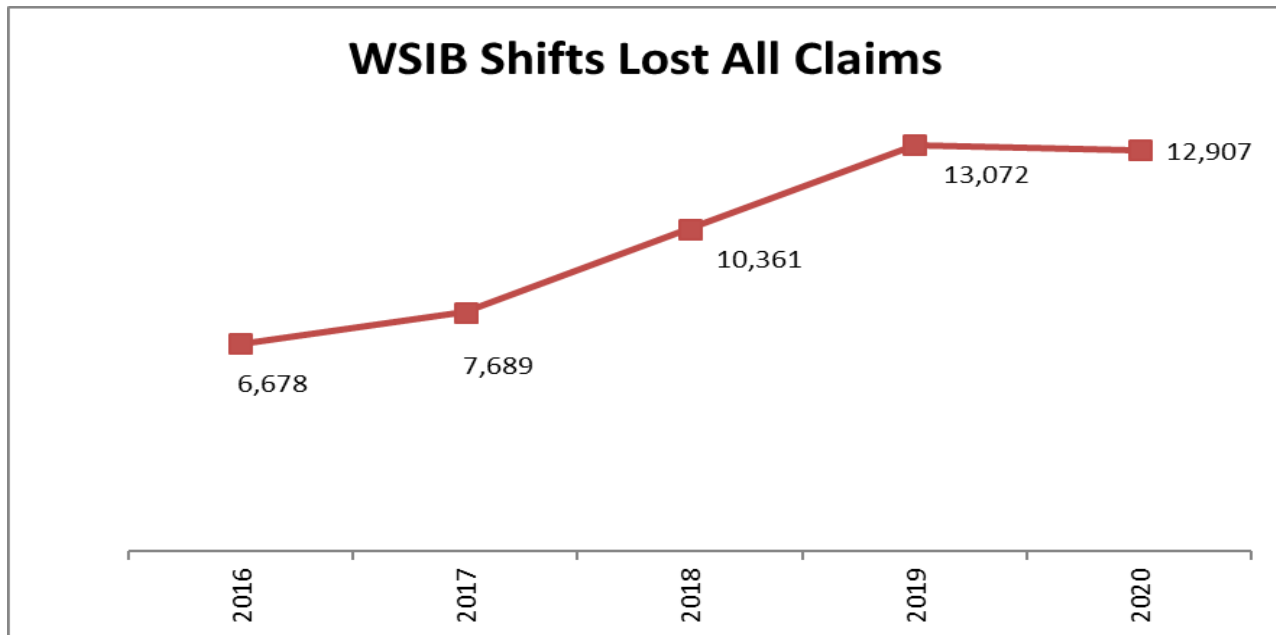
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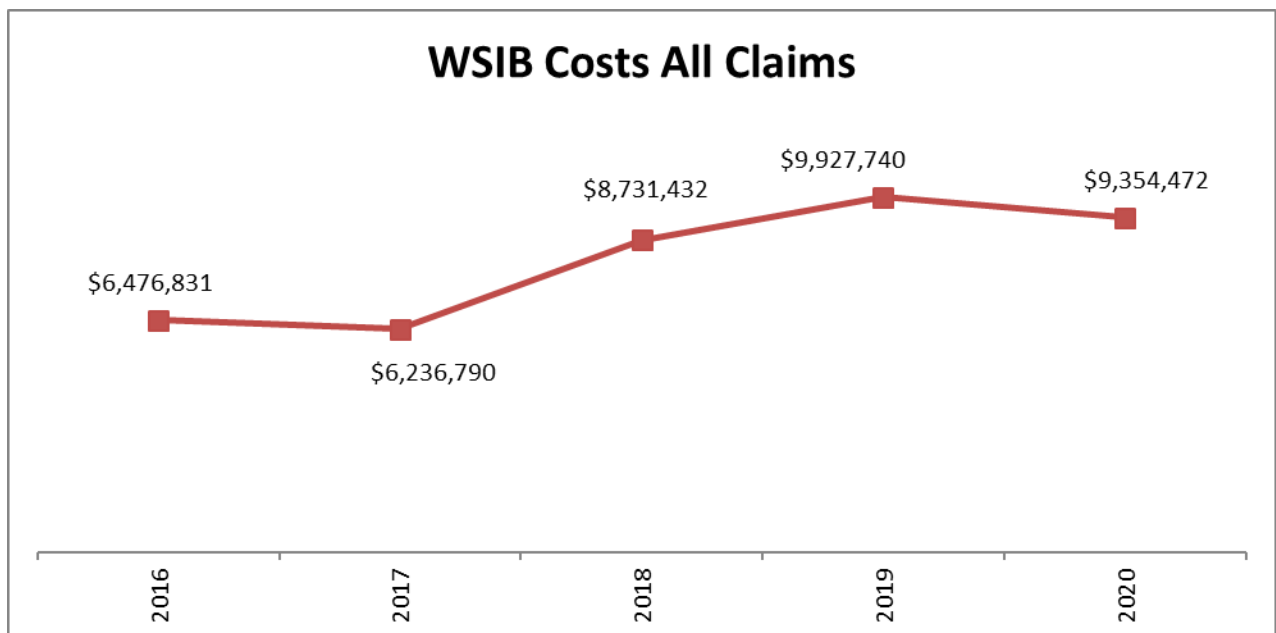
**SUBJECT: Occupational Injury and Illness Claims Annual Report 2020
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Graph 2: WSIB Shifts Lost 2016 to 2020



The number of days (shifts) lost to WSIB absences declined in 2020 compared to 2019.

Graph 3: WSIB Costs 2016 to 2020



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**SUBJECT: Occupational Injury and Illness Claims Annual Report 2020
(HUR21005) (City Wide) - Page 4 of 14**

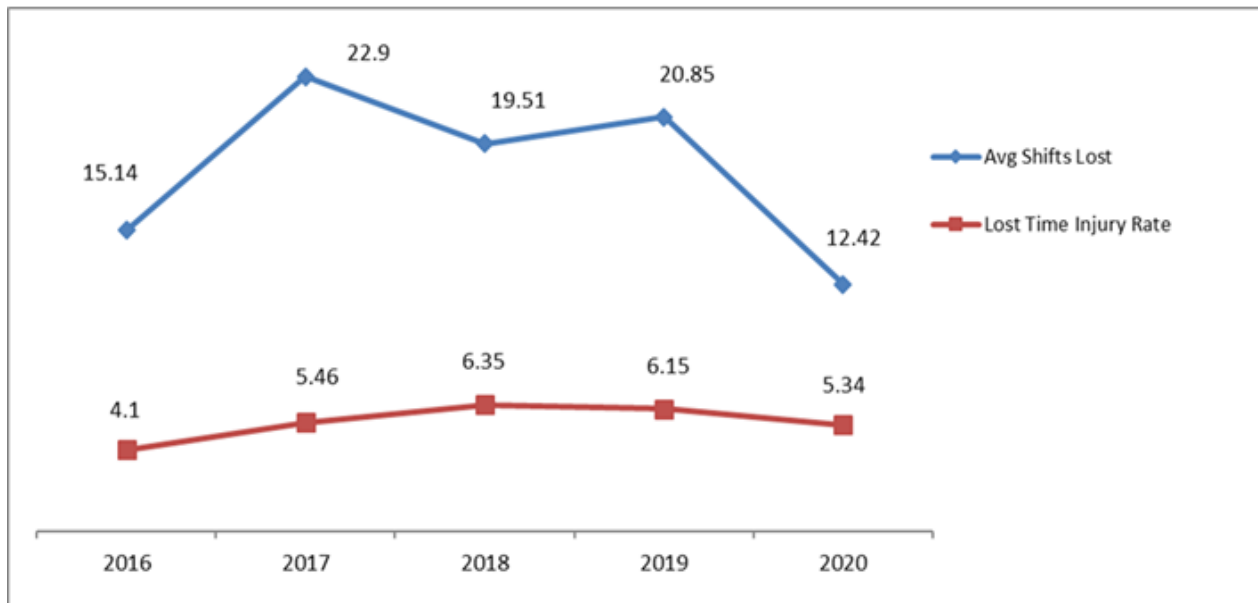
Table 2 below provides lost time injury data expressed as a Lost Time Injury Rate per 100 employees i.e. ($\#$ of lost time injuries/(total hours worked/2,000)X100) and considers all hours worked by our employees and divides the total by 2,000 hours to calculate a full-time equivalent employee count. This calculation accounts for differences in hours worked amongst employees (including part-time vs full-time employees) to get a more accurate indicator of the total hours worked and exposure to risk instead using a straight headcount. The table also provides an indication of the severity of injuries by looking at the average days lost per claim. (Lost Time Injury Rates and Severity calculations are also provided by department in Table 4).

Table 2: Lost Time Injury Rates and Average Days Lost 2016 - 2020

Year	Lost Time Injury Rate	Average of Days Lost per Injury*
2016	4.10	15.14
2017	5.46	22.90
2018	6.35	19.51
2019	6.15	20.85
2020	5.34	12.42

*Calculated as of February 23, 2021. These amounts will go up as several claims are still open and the employees have not returned to work.

Graph 4: 5 year trend of Lost Time Injury Rate and Average Days Lost (severity)



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The lost time injury rate per 100 employees dropped by 13% in 2020, as compared to 2019 (6.15 to 5.34). The actual number of lost time injuries decreased 15.74% from 381 to 321. Average days lost per injury has fluctuated over the last five years.

Some claims are still open, and shifts lost associated with those claims will add to average shifts lost over time. Some serious injuries will result in lost time that spans a number of years.

Table 3: Lost Time Injury Types 2020

Injury Type	Lost Time Injuries	% of Total Injuries
Musculoskeletal Disorder	118	36.76%
Slip or Trip	52	16.20%
Violence	21	6.54%
Struck Against	17	5.30%
Motor Vehicle Accident	17	5.30%
Struck By	16	4.98%
Mental Health	16	4.98%
Occupational Exposure - Chemical/Biological	13	4.05%
Caught In/On/Between Objects	11	3.43%
Fall or Jump	10	3.12%
Other	9	2.80%
Occupational Disease	8	2.49%
Allergies	4	1.25%
Fire/Explosion/Electrical	3	0.93%
Hazard	2	0.62%
Cancer	1	0.31%
Animal/Insect	1	0.31%
Recurrence	1	0.31%
Environmental	1	0.31%
Total	321	100

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**SUBJECT: Occupational Injury and Illness Claims Annual Report 2020
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Graph 5: 5 year Trends for the Top 5 Injury Types Incidents

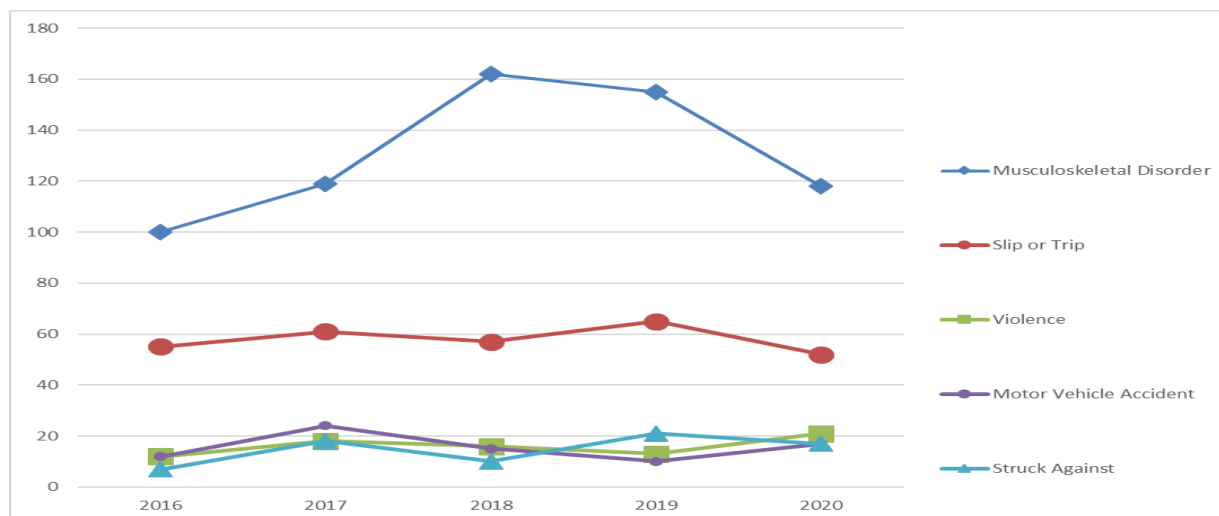


Table 4: Breakdown of Injury Type Totals for the 5-year Period 2016-2020

Top 5 Injury Types by Total Incident Count	
Musculoskeletal Disorder	654
Slip or Trip	290
Violence	80
Motor Vehicle Accident	78
Struck Against	73
Top 5 Injury Types by Total Days Lost	
Mental Health	8,192
Musculoskeletal Disorder	6,655
Violence	4,468
Slip or Trip	3,936
Motor Vehicle Accident	1,763
Top 5 Injury Types by Average Days Lost per Incident	
Mental Health	93
Violence	56
Motor Vehicle Accident	23
Fall or Jump	15
Slip or Trip	14

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**SUBJECT: Occupational Injury and Illness Claims Annual Report 2020
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Analysis of the above tables shows that Musculoskeletal Disorders are the leading type of injury experienced by our employees followed by Slips and Falls. Much of our injury prevention work has focused on reducing the risks associated with ergonomic hazards and poor body mechanics.

The tables also illustrate that other types of claims, although they occur less frequently compared to Musculoskeletal Disorders and Slips and Falls, appear to be more serious in nature and result in longer periods away from work and a slower return to work. These types of injuries include Mental Health claims, incidents of Violence, Motor Vehicle Accidents, Slips or Trips and Falls. The prevention of injuries in these areas also remains a priority.

Workplace COVID-19 Claims (WSIB)

- 17 Lost Time claims were filed with the WSIB with the following outcomes:
 - 6 claims required no further action as the employee tested negative for COVID-19
 - 1 claim was denied by the WSIB
 - 10 claims were approved by the WSIB for lost time due to COVID-19. (four in the Long Term Care; four in Hamilton Paramedic Services and two in Public Works)

Overall Lost Time Injuries by Department 2016 to 2020

The table below include departmental statistics related to lost time injury counts and rates and shifts lost for new claims.

Table 5: Overall Lost Time Injuries 2016 to 2020

	Lost Time Injuries				
	2016	2017	2018	2019	2020
City Housing Hamilton	7	8	4	10	3
City Manager's Office	1	0	0	0	1
Healthy and Safe Communities	122	160	221	228	184
Corporate Services	1	0	2	2	2
Planning & Economic Development	11	12	10	9	11
Public Works	105	150	151	132	120
Corporation Total	247	330	388	381	321

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**SUBJECT: Occupational Injury and Illness Claims Annual Report 2020
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	Lost Time Injury Rate				
	2016	2017	2018	2019	2020
City Housing Hamilton	5.41	6.36	3.22	7.77	2.24
City Manager's Office	7.00	0.00	0.00	0.00	0.86
Healthy and Safe Communities	5.34	7.09	8.64	8.81	7.38
Corporate Services	0.29	0.00	0.47	0.47	0.46
Planning & Economic Development	2.03	2.19	1.74	1.50	2.05
Public Works	4.72	6.70	6.65	5.73	5.33
Corporation Total	4.10	5.46	6.35	6.15	5.34

	Shifts Lost, New Lost Time Injuries				
	2016	2017	2018	2019	2020
City Housing Hamilton	28	88	23	98	8
City Manager's Office	7	0	0	0	1
Healthy and Safe Communities	641	676	1,177	1,406	939
Corporate Services	3	0	6	147	10
Planning & Economic Development	77	213	119	57	124
Public Works	668	1,125	1,278	1,245	1,210
Corporation Total	1,424	2,102	2,603	2,953	2,292

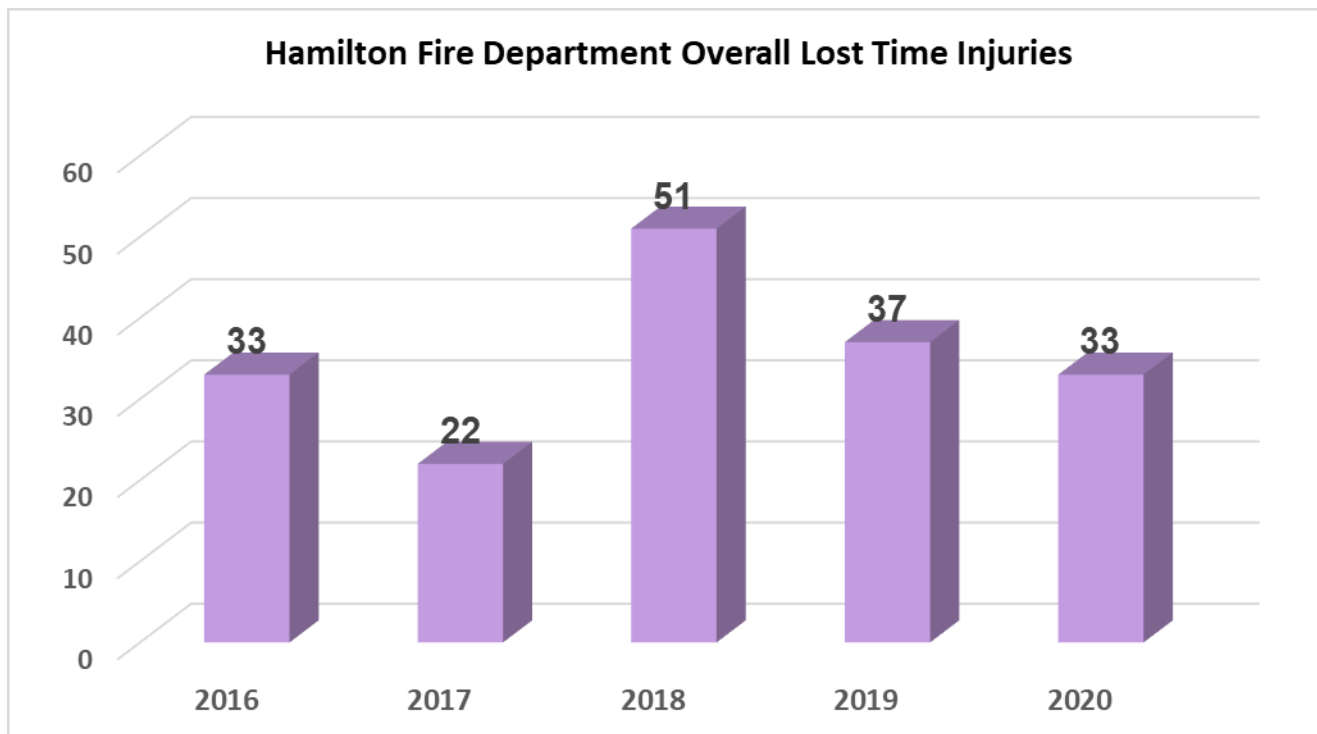
	Average Days lost per new injury*				
	2016	2017	2018	2019	2020
City Housing Hamilton	5.43	9.93	5.5	11.20	2.67
City Manager's Office	7.00	0	0	0	1.00
Healthy and Safe Communities	17.27	10.45	21.33	20.83	8.82
Corporate Services	1.00	0	3.00	73.50	5.00
Planning & Economic Development	8.19	46.33	14.75	15.70	15.64
Public Works	14.15	35.17	17.58	21.26	18.24
Corporation Total	15.14	22.91	19.52	20.86	12.42

**Calculated as of February 23, 2021. These amounts will go up as some claims are still open and the employees have not returned to work.*

**SUBJECT: Occupational Injury and Illness Claims Annual Report 2020
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Areas of Focus

Graph 4: Hamilton Fire Department Overall Lost Time 2016 to 2020



Fire Department leadership targeted prevention of lost-time claims due to musculoskeletal injuries, mental health risks and slips and falls. In response, initiatives include:

- Continued delivering the Mental Health Commission of Canada's Road to Mental Readiness workplace mental health training program to firefighters used certified in-house trainers
- Instituted a safe lifting training program that will be completed by every firefighter
- Created an awareness program targeting prevention of slips and falls that included messaging on being aware of surroundings and changing conditions with reminders including posters in all fire stations

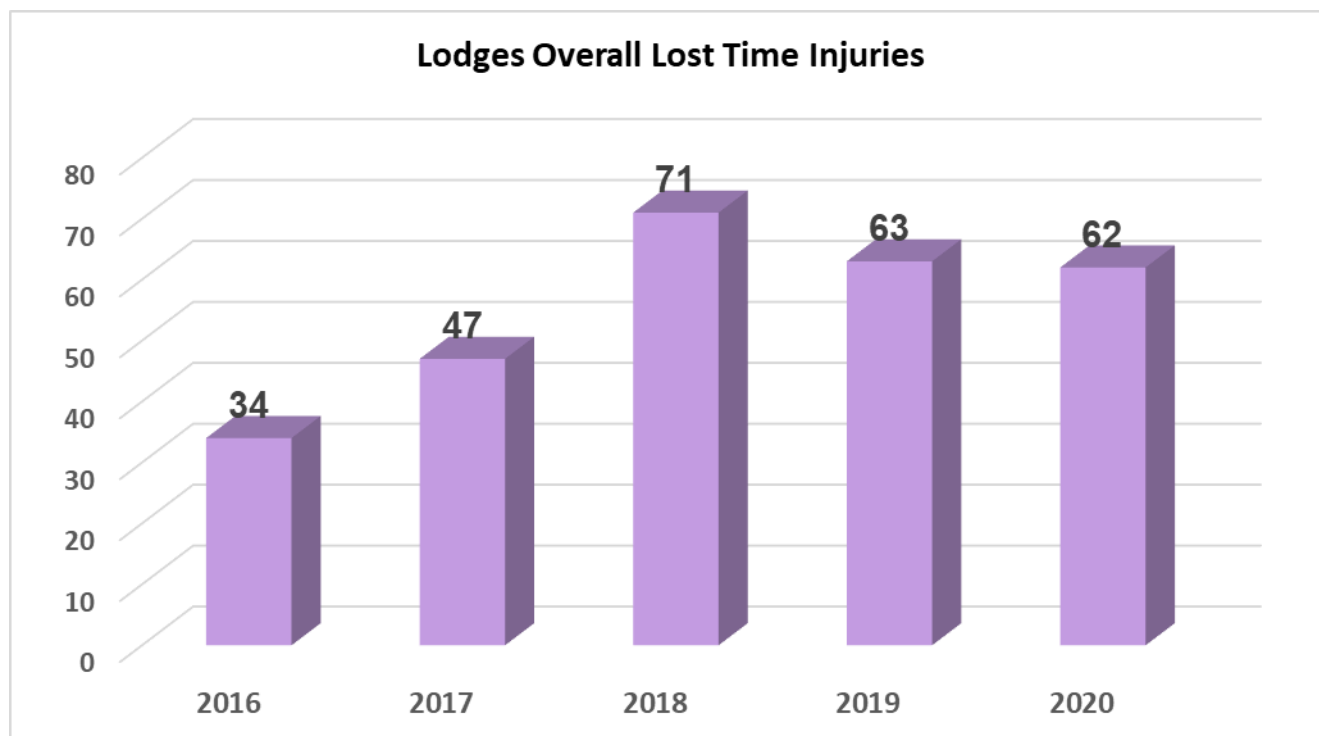
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**SUBJECT: Occupational Injury and Illness Claims Annual Report 2020
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Graph 5: Long Term Care Overall Lost Time 2016 to 2020



The Long Term Care Leadership team, Human Resources and front-line staff, continue to develop strategies to prevent musculoskeletal disorders (MSDs), exposure to Occupational Disease and violence.

The leadership team in 2020 focused efforts on mitigating risk, enhanced and increased education with front line staff regarding exposure to Occupational Disease during this pandemic.

There is an ongoing review of required equipment to assist staff to reduce strains associated with helping residents with their day-to-day activities. There has been significant work with Return to Work Specialist and Long Term Care managers to support staff through the return to work process to have a successful return to the workplace from a workplace injury. Education, modified hours of work, modified duties are planned collaboratively between all parties for staff to feel supported returning to the workplace. Supervisors are coaching employees to ensure available equipment is being used properly and consistently.

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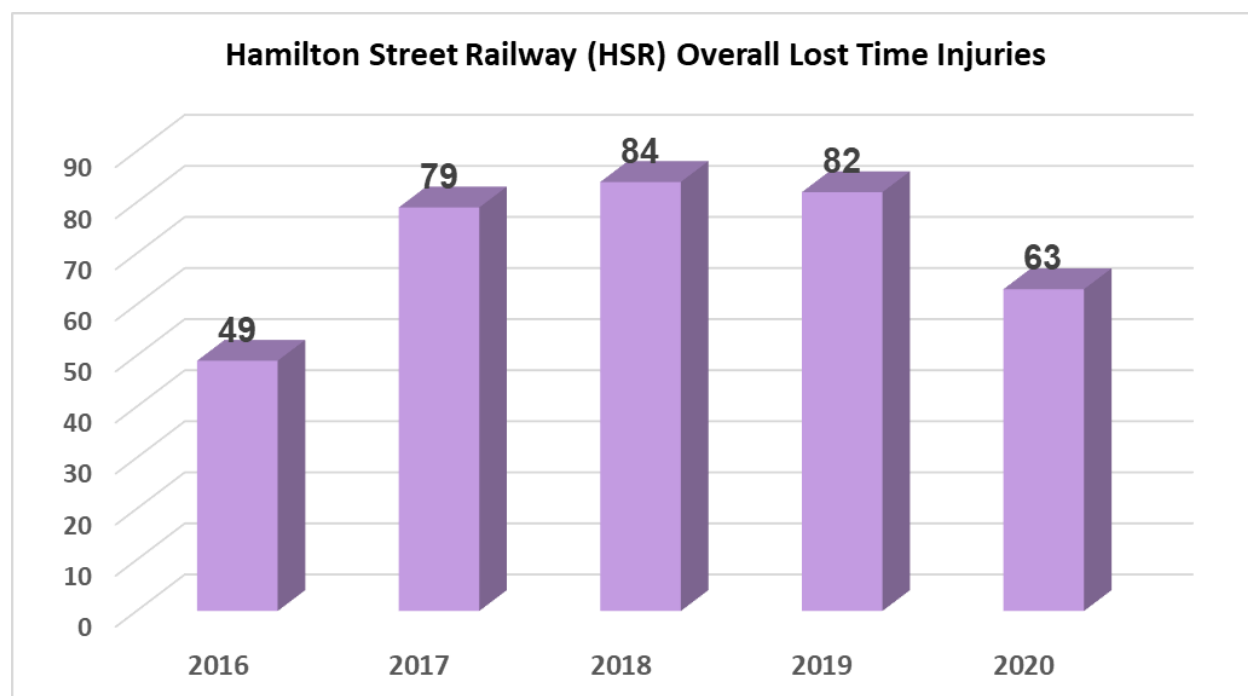
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**SUBJECT: Occupational Injury and Illness Claims Annual Report 2020
(HUR21005) (City Wide) - Page 11 of 14**

Regular review of infection control policies, procedures and equipment, continue to support and have reduced staff exposures and limited the transmission of pathogens in the workplace. With the novel virus of COVID-19 the Homes are working collaboratively with Hamilton Public Health and other key stakeholders to ensure that we are implementing everything possible to keep our staff, residents and Homes safe.

Management is ensuring staff have the training and supports they need to safely provide services to residents who are admitted with responsive behaviours that can make interactions with residents difficult.

Graph 6: Hamilton Street Railway (HSR) Overall Lost Time 2016 to 2020



HSR management, Human Resources and front-line staff are collaborating on efforts to address workplace ergonomic hazards, mental health and violence.

Operators are being trained on how to properly set up seats and make other adjustments to their driving positions to prevent musculoskeletal injuries. A vibration study is being considered to identify any potential risk to operators and respond to the study's findings and recommendations, if any. Bus manufacturers were contacted to ensure specifications are up to date and best practices are identified for operation and maintenance of the fleet of specific buses.

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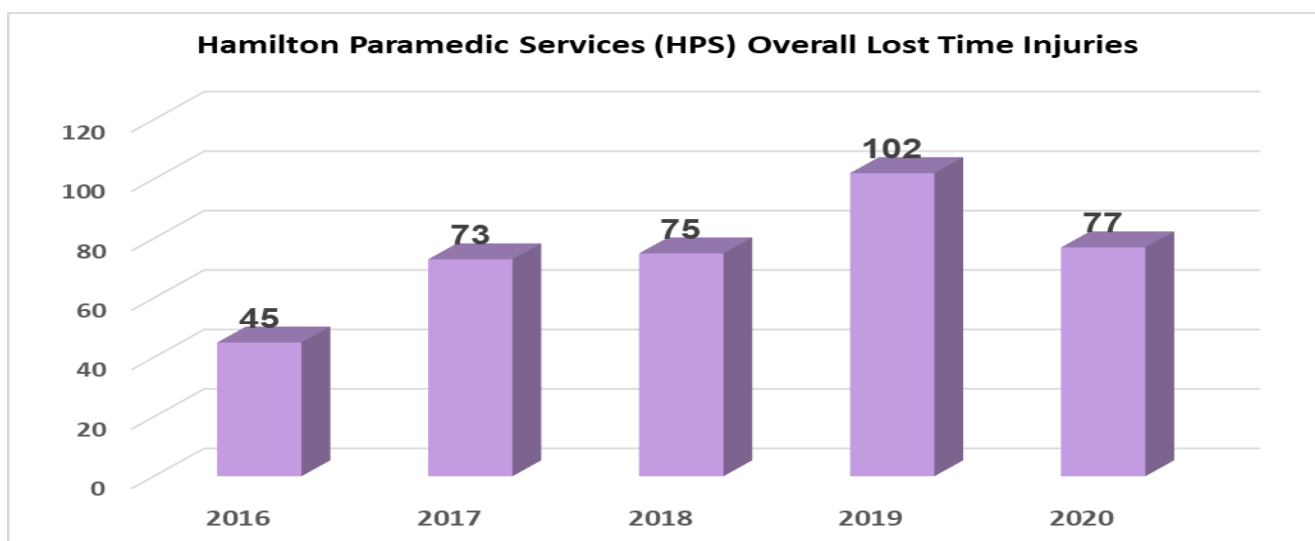
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To assist with the return to work of injured employees and facilitate stay-at-work strategies, HSR management and Human Resources are collaborating on identifying suitable accommodations that can be offered to injured workers to assist them at returning or remaining at work.

In 2020, HSR utilized a University of Waterloo Kinesiology students in collaboration with Human Resources to assist in identifying ergonomic hazards and resources to prevent injuries and improve staff well-being.

Graph 7: Hamilton Paramedic Services (HPS) Overall Lost Time 2016 to 2020



HPS encounters high levels of mental health claims and musculoskeletal injuries which are not unusual given the nature of their activities. They responded to the high number of mental health claims by providing mental health supports through our EFAP provider and other community resources. To assist in reducing musculoskeletal injuries an education campaign was completed to increase awareness of proper lifting procedures and body mechanics.

The peer-to-peer critical incident support team and program continue to function in support of paramedics experiencing mental health issue. The team, with 14 active peer volunteers, continues to evolve to support employees in need of assistance. Annual team member training under Mental Health Professional guidance was provided

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**SUBJECT: Occupational Injury and Illness Claims Annual Report 2020
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Health and Safety Initiatives

- Much of the work of the Health, Safety and Wellness team was directed towards developing the health and safety framework for our COVID-19 pandemic emergency response.
- A new computer workstation ergonomics program was rolled out in the fall. Rapid Office Strain Assessment (ROSA) provides guidance on proper computer workstation set up using videos, photographs and tips. The online self-assessment tool lets employees evaluate their current set up and make immediate improvements to the positioning of their desks, chairs, computers, monitors and other equipment. The tool provides a report that can be shared with their manager. The assessment tool was particularly helpful for staff working remotely and will also help our Health Safety Wellness Team understand the risk factors of individual employees and across our entire workforce and allow us to make better decisions about implementing additional measures to reduce injury risks and improve comfort.

Workplace Mental Health

- The Working Mind mental health training program from Mental Health Commission of Canada (MHCC) was delivered to 32 frontline staff in 2020. Due to the pandemic, in class sessions ceased. Instructors received training on delivering the program through an online platform. One virtual session was completed in 2020.
- Mental Health@Work Certificate Training for Leaders was arranged through Queen's University and Mournau Shepell. Over the course of three modules, participants explore the business case for mental health in the workplace while improving their understanding of relevant legal, ethical and business concerns. In 2020, 72 leaders were trained and to date, 398 people leaders across the organization have been certified through the program.
- Human Resources and Mental Health Advisory Committee developed a tool kit for frontline supervisors to assist them in promoting good mental health in their workplaces and amongst their teams.

Other 2020 Initiatives

- 422 employees were trained in the Workplace Hazardous Materials Information System (WHMIS) training program in 2020. The program reflects changes made to the hazard classification system for workplace chemical safety symbols, labelling and information sheets in our workplaces.

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**SUBJECT: Occupational Injury and Illness Claims Annual Report 2020
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- 91 people leaders completed online mandatory manager health and safety awareness training for supervisors; 334 front-line staff completed the online training for workers.
- Two training sessions on non-violent crisis intervention techniques were held for staff across the organization.
- Individual ergonomic assessments were completed by the Health, Safety and Wellness team for approximately 104 staff and improvements made to the design of their workstations and the equipment they use to complete their tasks.

APPENDICES AND SCHEDULES ATTACHED

Not Applicable

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.



Hamilton

GOVERNANCE REVIEW SUB-COMMITTEE

REPORT 21-002

Tuesday, February 23, 2021

12:00 pm

Room 264

Hamilton City Hall

Present: Councillors M. Wilson (Vice-Chair), B. Clark, L. Ferguson, M. Pearson, and A. VanderBeek

Absent: Councillor T. Whitehead - Personal

THE GOVERNANCE REVIEW SUB-COMMITTEE PRESENTS REPORT 21-002 AND RESPECTFULLY RECOMMENDS:

1. 2020 Review of the City's Procedural By-law – Amendments to Allow for Virtual Participation at Council and/or Committee Meetings (FCS21004(a) / LS21001(a)) (Item 9.2)

That Report FCS21004(a) / LS21001(a), respecting 2020 Review of the City's Procedural By-law – Amendments to Allow for Virtual Participation at Council and/or Committee Meetings, be received.

2. Legal Advice on Contract Terms (LS21006) (City Wide) (Item 13.2)

That Report LS21006, respecting Legal Advice on Contract Terms, be received and remain confidential.

3. Integrity Commissioner Work Plan (FCS20016(b)) (City Wide) (Item 9.1)

- (a) That the Integrity Commissioner's Work Plan outlined in Appendix "A" to Governance Review Sub-Committee Report 21-002, as amended to remove any references to Council Code of Conduct and Council/Staff Relations Policy, be approved;
- (b) That the City Clerk be directed to manage the delivery of the Integrity Commissioner's Work Plan as outlined in Appendix "A" to Governance Review Sub-Committee Report 21-002, as amended to remove any references to Council Code of Conduct and Council/Staff Relations Policy; and,
- (c) That completed Work Plan items outlined in Appendix "A" to Governance Review Sub-Committee Report 21-002, as amended to remove any references to Council Code of Conduct and Council/Staff Relations Policy, be presented to General Issues Committee for discussion.

Audit, Finance & Administration Committee – March 25, 2021

FOR INFORMATION:

(a) CHANGES TO THE AGENDA (Item 1)

The Committee Clerk advised that there were no changes to the agenda.

The February 23, 2021 Agenda of the Governance Review Sub-Committee was approved, as presented.

(b) DECLARATIONS OF INTEREST (Item 2)

Councillor Clark declared an interest to Item 9.1 respecting the Integrity Commissioner Work Plan (FCS20016(b)) and Item 13.2 respecting the Legal Advice on Contract Terms (LS21006) as he has requested a review of an incident by the Integrity Commissioner, and while there is no pecuniary interest, there may be a perceived or apparent conflict of interest.

(c) APPROVAL OF MINUTES (Item 3)

(i) January 25, 2020 (Item 3.1)

The Minutes of the January 25, 2021 meeting of the Governance Review Sub-Committee were approved, as presented.

(d) DISCUSSION ITEMS (Item 9)

(i) Integrity Commissioner Work Plan (FCS20016(b)) (City Wide) (Item 9.1)

Consideration of Report FCS20016(b), respecting the Integrity Commissioner Work Plan was deferred until after Item 9.2, to allow a Committee member to resolve their technical issues.

(ii) 2020 Review of the City's Procedural By-law – Amendments to Allow for Virtual Participation at Council and/or Committee Meetings (FCS21004(a) / LS21001(a)) (Item 9.2)

That staff be directed to investigate and report back to the Governance Review Sub-Committee on the following respecting Virtual Participation:

- (a) Proposed Amendments to the Council Procedural By-law to permit the virtual participation of a member of Council at Council, Standing Committee, Sub-Committee, Local Board, and Advisory Committee meetings outside of an Emergency where the Council member cannot attend in person;
- (b) Proposed Amendments to the Council Procedural By-law to permit the virtual participation of Advisory Committee and Sub-Committee members (public) at Advisory Committee and Sub-

Committee meetings outside of an Emergency where the Advisory Committee or Sub-Committee member cannot attend in person;

- (c) Proposed Amendments to the Council Procedural By-law to continue to permit delegations to appear virtually;
- (d) Financial implications of the proposed amendments to the Council Procedural By-law to facilitate (a); (b) and (c), including any costs associated with the technology required to facilitate Hybrid meetings; and,
- (e) Protocols and procedures for conducting and participating in Hybrid meetings.

For further disposition of this matter refer to Item 1.

(iii) Integrity Commissioner Work Plan (FCS20016(b)) (City Wide) (Item 9.1)

Consideration of Report FCS20016(b), respecting the Integrity Commissioner Work Plan was deferred until after Closed Session.

(e) PRIVATE AND CONFIDENTIAL (Item 13)

(i) Closed Session Minutes – January 25, 2021

- (a) The Closed Session Minutes of the January 25, 2021 Governance Review Sub-Committee meeting, were approved as presented; and,
- (b) The Closed Session Minutes of the January 25, 2021 Governance Review Sub-Committee meeting remain confidential.

Committee moved into Closed Session respecting Item 13.2, pursuant to Section 8.1, Sub-sections (f) and (k) of the City's Procedural By-law 18-270, as amended, and Section 239(2), Sub-sections (f) and (k) of the *Ontario Municipal Act, 2001*, as amended, as the subject matter pertains to advice that is subject to solicitor-client privilege, including communications necessary for that purpose; and a position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board.

(ii) Legal Advice on Contract Terms (LS21006) (City Wide) (Item 13.2)

For disposition of this matter refer to Item 2.

(f) DISCUSSION ITEMS (Item 9) (Continued)

(i) Integrity Commissioner Work Plan (FCS20016(b)) (City Wide) (Item 9.1)

- (a) That the Integrity Commissioner's Work Plan outlined in Appendix "A" to Report FCS200166(b), be approved;
- (b) That the City Clerk be directed to manage the delivery of the Integrity Commissioner's Work Plan as outlined in Appendix "A" to Report FCS200166(b); and,
- (c) That completed Work Plan items outlined in Appendix "A" to Report FCS200166(b) be presented to General Issues Committee for discussion.

Committee was advised that staff will be reporting back to the Governance Review Sub-Committee by April 30, 2021 on a new Council/Staff Relations policy.

The Committee made the following amendment to the recommendations in Report FCS21066(b):

That Appendix "A" and "B" respecting the Integrity Commissioner's Workplan be amended to remove any references to the Council Code of Conduct, and Council/Staff Relations Policy.

For disposition of this matter, refer to Item 3.

(g) ADJOURNMENT (Item 14)

There being no further business, the Governance Review Sub-Committee meeting adjourned at 1:54 p.m.

Respectfully submitted,

Councillor M. Wilson, Vice-Chair
Governance Review Sub-Committee

Angela McRae
Legislative Coordinator
Office of the City Clerk

December 2, 2020

Governance Committee
City of Hamilton

Ethical Framework Program of Review

Principles *Integrity* is pleased to submit the following proposal for a program of review for the City of Hamilton's Ethical Framework¹.

Background

The purpose of this report is to seek Council's endorsement of a process for the review of council policies that form part of the city of Hamilton's ethical framework.

In particular this report recommends a pathway for Councillor's review or development of:

- Protocols for review and/or investigation of complaints, and reporting on complaints
- Members' roles and responsibilities including with respect to appointments to, and sitting on, external bodies and separate entities such as municipal corporations
- Advisory Committee/Task Force Governance Issues, and Codes of Conduct (Local Boards)
- Such Other issues of integrity or governance that Council wishes to assign

The objective is to provide Council with a framework that reflects best practices that have developed in the dozen years since the City of Hamilton adopted a Code of Conduct, being one of the first Ontario municipalities to do so.

This work is timely. The recommendations of the Collingwood Judicial Inquiry on Transparency and the Public Interest were released on November 2nd. That report helps to inform best practices on the contents of codes of conduct, the roles of elected and appointed officials, as well as other important considerations relating to transparency and accountability in municipal government.

As Council is aware, a judicial review application is pending in response to a recent Council decision that arose from a complaint Council filed with the Integrity Commissioner in which allegations of non-compliance were raised about the Chair of an advisory committee. One of the matters at issue in the application is the applicability of code of conduct provisions affecting the city's advisory committees. A review of components of the City's ethical framework will hold in abeyance the issues in contention in the judicial

¹ Though the ethical framework includes the City's Lobbyist Registry By-law, that by-law is not being proposed for review until the bulk of the work plan identified in this report has been concluded.

review pending the hearing of the matter, which is anticipated to occur in June 2021. The bulk of the work identified above can proceed immediately.

Principles of Our Proposed Approach

Primacy of Council

Council's role is to set the vision and direction for the City, adopt the policies that guide and govern the municipality, assign the resources to achieve Council's objectives, and ensure fiscal and fiduciary oversight is in place.

The role of Council's Committees, and its staff, is to make recommendations to Council, recognizing that Council is the decision-maker. Committees also serve as the primary forums for stakeholder input, and the assessment of data, expertise and lived experiences, so that recommendations to Council can be fully researched and informed.

Ultimately, Council will make a decision based on the recommendations it receives and other inputs it considers. At the end of the day Council must make a decision which weighs a variety of factors in order to arrive at a resolution which, in its view, best serves community interests.

Pragmatism and Sustainability

Compliance with regulation should not be considered the sole objective of an ethical framework. Rather, a system that supports the Members of Council in discharging their duty to serve the public interest, *while* not breaching ethical standards, should be the appropriate target in setting an ethical framework.

As such the protocols which guide complaints and investigations, which support the appropriate levels of procedural fairness, and which accommodate public input at the right places, should be adaptive, flexible, and as minimally prescriptive as possible. Using the principles of procedural fairness as a touchstone, and respect for the statutory and conventional roles of councillors, procedural rules that support the ethical framework should be focused on meaningfully serving the public interest and not just step-wise compliance.

Council operates within a system of statutory and court-made laws and so its ethical framework should reference Council's and councillors' legal obligations. The principle statutory touch-points are the *Municipal Act*, the *Municipal Conflict of Interest Act*, the *Occupational Health and Safety Act*, and the *Municipal Freedom of Information and Protection of Privacy Act*.

The ethical framework should be framed in such a way, however, that places the focus on guidance rather than compliance. Though ethical policy provisions must have teeth, they should nevertheless be structured as educational and guiding documents rather than prohibitions and prescriptions.

The Public Interest in Transparent and Accountable Municipal Government

As noted in the Collingwood Judicial Inquiry Report, “the importance of maintaining and enhancing a culture of integrity for Council, staff, and those who wish to deal with municipalities is fundamental to good government at the local level.”

Municipalities across the province have now adopted ethical frameworks, including codes of conduct, as a result of *Municipal Act* mandatory provisions that came into force in 2019. Many of those municipalities had codes of conduct in place prior to them becoming mandatory.

It is no longer necessary to craft codes of conduct (and related policies) from scratch. The review will take advantage of traditional and emerging code themes so that Council can focus on the provisions most important to the Hamilton context.

Public confidence in the ethical behaviour of their elected officials is the glue which sustains local democracy and it will be important for Council’s constituents to know that the Hamilton ethical framework meets, or exceeds, standards in place elsewhere.

One emerging standard involves broadening what previously was considered by some to be the limits of provisions governing the avoidance of conflicts of interest. As noted in the Collingwood Judicial Inquiry Report:

It was apparent that all Council members were aware of the *Municipal Conflict of Interest Act*. It was also apparent that it is far too easy to misconstrue the *Municipal Conflict of Interest Act* as addressing all the kinds of conflict of interest that Council members must confront. Despite its name, the *Municipal Conflict of Interest Act* does not provide a complete conflict of interest code for municipal actors. It addresses the pecuniary interests of a narrowly defined group of family members related to a Council member which are by virtue of the *Act* deemed to be pecuniary interests of the Council member. Council members are obligated to avoid all forms of conflicts of interest or, where that is not possible, to appropriately disclose and otherwise address those conflicts.

The City’s ethical framework should guide Councillors in recognizing and avoiding conflicts between their private interests and their public responsibility to act in the best interests of the City, and that guidance must go beyond mere compliance with the *Municipal Conflict of Interest Act*.

Likewise, provisions must clarify Members’ roles and responsibilities, and the limits of the exercise of their authority, to guide them in avoiding the application of undue influence.

To support public confidence in Council’s commitment to its ethical framework, there must exist an accessible complaint process. Complaint protocols must prevent unnecessary barriers, but at the same time ensure that frivolous or vexatious complaints, or ones that

are out of scope or jurisdiction, are resolved early. Where matters of a minor nature can be resolved satisfactorily without a public recommendation report, there should be opportunity for early disposition. The protocols in the ethical framework should also speak to the independence of the integrity commissioner and the requirement for the integrity commissioner to ensure procedural fairness, while focusing on best serving the public interest.

Conduct, Decorum and Respectful Behaviour

Provisions respecting Member conduct, decorum and respectful behaviour apply with respect to members of the public, staff and each other. Adherence to rules that support proper decorum in all settings not only support effective deliberation, but they foster open exchanges of information and ideas regardless of the setting (including on social media). More than any other factor, the presence of disrespectful behaviour tends to undermine public confidence in the municipality, and Council in particular.

Work Plan

On a schedule to be established in consultation with the City Manager and the City Clerk, the Integrity Commissioner will present the following draft documents for discussion and consideration at [General Issues Committee/Governance Committee], and generally in the following order.

1. Protocols for review and/or investigation of complaints, and reporting on complaints [Q2 2021]
2. Members' roles and responsibilities including with respect to appointments to, and sitting on, external bodies and separate entities such as municipal corporations [Q2 2021]
3. Advisory Committee/Task Force Governance Issues, and Codes of Conduct (Local Boards) [Q3 2021]
4. Such other issues of integrity or governance that Council wishes to consider, including an evaluation of the Lobbyist Registry By-law.

Respectfully submitted,

Principles *Integrity*
Integrity Commissioner for the City of Hamilton



CITY OF HAMILTON
CORPORATE SERVICES DEPARTMENT
Information Technology Division

TO:	Chair and Members Audit, Finance and Administration Committee
COMMITTEE DATE:	March 25, 2021
SUBJECT/REPORT NO:	Corporate Technology and Software Standardization Committee (FSC21021) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Fred Snelling (905) 546-2424 Ext. 6059
SUBMITTED BY:	Maria McChesney Director, Information Technology Corporate Services Department
SIGNATURE:	

RECOMMENDATION(S)

- (a) That Council approve the creation of a Corporate Technology and Software Standardization Committee (CTSSC) with the authority to establish technology and software standards City wide, similar to the Standards and Approved Products Committee from procurement By-law Number 20-205, Policy 14, Section 4.14, Item 2;
- (b) That this Committee report back to Council once a year with an update to the list of corporate technology and software standards along with the rationale for any standards established during the previous year.

EXECUTIVE SUMMARY

The Information Technology (IT) Division of the Corporate Services Department is responsible for setting corporate standards for technology and software to ensure that the City has a computing infrastructure that provides consistent, secure and reliable services to City staff and the public which are efficiently and effectively supported.

OUR Vision: To be the best place to raise a child and age successfully.

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**SUBJECT: Corporate Technology and Software Standardization Committee
(FSC21021) (City Wide) – Page 2 of 5**

Through various reports to Council, the standards outlined in Appendix “B” of Report FCS21021 have already been approved by Council. In order to establish each of the standards included in Appendix “B” of Report FCS21021, a separate report has been presented to Council. Report FCS21021 is recommending the creation of a committee which will be delegated the authority to review technology and establish standards throughout the year, with a report being presented to Council annually.

The Procurement By-law acknowledges the Standards and Approved Products Committee for the establishment of Corporate Standards in Procurement By-law 20-205, Policy 14, Section 4.14, Item 2. This Committee has been established for standards within the Public Works Division and also Planning and Economic Development. The Corporate Technology and Software Standards Committee (CTSSC) would simply be a similar committee dealing strictly with Information Technology hardware and software. The committee would consist of senior management from the Information Technology Division along with the Supervisor of Information Technology’s Contract Administration section. The Manager of Procurement, as well as, a manager from Finance will be invited to all CTSSC meetings as an advisor to the committee.

The creation of the CTSSC would have no impact on single source procurements. All technology hardware and software would be procured as prescribed in the Procurement By-law. The creation of the CTSSC would reduce the number of Policy 11 single source requests, reduce the number of contracts reviewed and prepared by Legal Services and address the requirement of the IT Strategic Plan to reuse technology whenever possible.

As required by Procurement By-law Policy 14, Section 4.14, the Corporate Technology and Software Standards Committee shall be responsible to prepare an annual information report to Council outlining the rationale for any Standardization of Goods added to the City’s Approved Products’ Listing. This annual report would also highlight any items that have been removed from the Standards List.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: Creating standards for software and hardware reduces the total cost of technology across the corporation. It will also reduce training costs for technology solutions.

Staffing: Creating standards for software and hardware will reduce the amount of time spent by staff creating, evaluating and awarding technology RFP’s.

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**SUBJECT: Corporate Technology and Software Standardization Committee
(FSC21021) (City Wide) – Page 3 of 5**

Legal: Creating standards for software and hardware will reduce the number of contracts being prepared and reviewed by the Legal Services and Risk Management Division.

HISTORICAL BACKGROUND

The Information Technology (IT) Division of the Corporate Services Department is responsible for setting corporate standards for technology and software to ensure that the City has a computing infrastructure that provides consistent, secure and reliable services to City staff and the public which are efficiently and effectively supported.

Through Reports FCS10025, FCS14037 and FCS17030, Council has approved the standards outlined in Appendix “B” of Report FC21021. Items previously approved by Council, as standards which are no longer necessary, have been removed from Appendix “B” to Report FCS21021. It is proposed that all standards listed in Appendix “B” are still relevant and should remain as Corporate Standards.

The existing Procurement By-law allows for a Standards and Approved Products Committee for the establishment of Corporate Standards. The formation of the Corporate Technology and Software Standards Committee (CTSSC) would be an extension of this concept, allowing for the creation of a committee dealing solely with Information Technology hardware and software. A similar committee to CTSSC exists for the standardization of items specific to Public Works.

Similar to the existing approved Standards and Approved Products Committee, the CTSSC would comply with Procurement By-law Policy 14, Section 4.14. The Terms of Reference for the CTSSC is attached to Report FCS21021 as Appendix “A”. The CTSSC would be comprised of senior IT management along with the Supervisor of IT Contract Administration and Vendor Relations. The Manager of Procurement and a Manager from Finance will be invited to participate in all CTSSC meetings as an advisor to the committee.

The creation of the CTSSC would require that all technology software and hardware purchase requests be reviewed and approved by Information Technology before being processed by Procurement. This will ensure software that is currently meeting a similar need within the organization is not duplicated by engaging a second vendor.

An example of what happens without a standard being established is the recent request to Council to consolidate 11 Asset Management solutions into a single solution for Public Works. Establishment of a standard up front would minimize the number of software vendors engaged to provide a solution with similar functionality.

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**SUBJECT: Corporate Technology and Software Standardization Committee
(FSC21021) (City Wide) – Page 4 of 5**

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

Procurement By-law Policy 14, Section 4.14

RELEVANT CONSULTATION

Report FCS21021 has been reviewed by the Legal Services and Risk Management Division and Procurement Section of the Financial Services and Taxation Division

ANALYSIS AND RATIONALE FOR RECOMMENDATION(S)

Benefits of the CTSSC establishing technology standards include:

- Reduce the number of contracts being administered for technology hardware and software
- Reduce the number of RFP's, RFT's and RFQ's processed for technology hardware and software
- The creation of the CTSSC would reduce the number of Policy 11 single source requests, reduce the number of contracts reviewed and prepared by Legal Services and address the requirement of the IT Strategic Plan to reuse technology whenever possible
- Reduce the involvement of Legal Services and Risk Management Division for the review and creation of contracts
- Increase savings due to volume pricing
- Adherence to the IT Strategy to rationalize and minimize the number of applications within the City
- Reduce training costs
- Reduce support costs

ALTERNATIVES FOR CONSIDERATION

Not Applicable

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Built Environment and Infrastructure

Hamilton is supported by state-of-the-art infrastructure, transportation options, buildings and public spaces that create a dynamic City.

Our People and Performance

Hamiltonians have a high level of trust and confidence in their City government.

**SUBJECT: Corporate Technology and Software Standardization Committee
(FSC21021) (City Wide) – Page 5 of 5**

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report FCS21021 – Terms of Reference for the Corporate Technology and Software Standards Committee

Appendix “B” to Report FCS21021 – Previously Approved Technology Hardware and Software Standards

FS/dt



Corporate Technology and Software Standards Committee



Terms of Reference

Last Revision Date: 2021/02/16

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Document Revision History

Version	Author	Last Revision	Note
1.0	Cathy Poper	Feb. 16, 2021	Presented to Council March 24, 2021

Acronyms and Definitions

Term/Acronym	Definition
Corporate Technology and Software Standards Committee ("Committee") ("CTSSC")	The Committee will consist of IT Managers as well as the Supervisor of IT Contract Administration and Vendor Relations for the purpose of conducting the review and establish appropriate Technology and Software as Corporate standards.
COH, Corporation, City	City of Hamilton
IT	Information Technology
ITAB	Information Technology Advisory Board. Each City Department has an Information Technology Advisory Board. Each department has an IT CRM as a member of the Board. The following divisions also have an ITAB: HSR (Public Works); Paramedic Services (Healthy and Safe Communities); Public Health (Healthy and Safe Communities); SCADA (Public Works); City Housing, City Managers Office; and Human Resources (Corporate Services).
IT CRM/BRM	<p>Information Technology Customer Relationship Manager. This IT Staff person sits on the ITAB for each department/division. CRM's act as the conduit between IT and the Business Units throughout the City. There is also an IT CRM for HSR (Public Works), Paramedic Services (Healthy and Safe Communities), Public Health (Healthy and Safe Communities), SCADA (Public Works), City Housing, City Managers Office, and Human Resources (Corporate Services). CRM responsibilities are also assigned to Hamilton Police Services and Hamilton Public Library. The IT Business Relationship Manager position (BRM) has been defined as an element of our IT Strategy and will be filled pending FTE funding approval. The CRM roles will remain in place to support the departments. The BRM will augment the CRM role with a focus on establishing consistent practices, engage in City Wide initiatives and working with the CRMs with portfolio reviews to identify common themes, provide standard communications, coaching and training.</p> <p>http://enet/DCOMM/whos_doing_what/ITS/ITCentre/docs/CRM%20Reps%202020v1.pdf</p>
IT EAB	Information Technology Enterprise Architect Committee. This is a planning methodology for the IT Division, a management practice to maximize and align IT resources and investments to achieve City goals,

	priorities and strategy. Enterprise Architectures uses the IT Strategy Guiding Principles, EA principles, processes, frameworks and methodologies to define how IT architecture is used and how IT systems are implemented.
Technology	Computer hardware including, but not limited to items such as desktops, laptops, tablets, servers, switches, routers, phones and cellular devices, audio/video equipment, digital display, printers, monitors, headsets, modems, etc. utilized in the operating of City business. This includes any device connected to the City's Technology network.
Software	Corporate and end user applications, operating systems, cloud application subscription services, management and analysis tools used to carry out the business in City Departments.
Cloud Services	Platform as a Service (PAAS), Software as a Service (SAAS), Infrastructure as a Service (IAAS)
Applicant	Any City of Hamilton employee who seeks the approval of a Technology/Software product to be established as a standard. An Applicant cannot be a member of the Committee (CTSSC).
Approved Technology / Software List	A list issued and maintained by I.T. outlining the Technology / Software standards that are observed at the City of Hamilton. This will include Technology/Software approved by Council or by the CTSSC.

Executive Summary:

The Corporate Technology and Software Standards Committee (CTSSC) is accountable for setting standards with regards to the Technology and Software (including cloud services) utilized by the City of Hamilton and supported by the Corporate Information Technology Division, in the context of Technology and Software that is utilized in operation of City business and service delivery. The IT Enterprise Architect Board (IT EAB) is responsible for reviewing standards for approval by the CTSSC. These standards will be published on the IT Service Centre website as created and reported to Council annually. This is in alignment with the I.T. Strategic direction to minimize the number of applications used within the City. Procurement Bylaw requires all software purchases be approved by Corporate IT to ensure support, sustainability and alignment with the City's IT enterprise architecture.

1.0 Mandate

- 1.1 The Corporate Technology & Software Standards Committee is accountable for reviewing, establishing, and publishing Software and Technology standards for the City of Hamilton.

2.0 Purpose

- 2.1 Review recommendations from the Enterprise Architecture Board to establish Technology and Software standards for use within the City of Hamilton to ensure alignment with the Enterprise Architecture principles, IT Strategic Roadmap and the City's strategic plan.
- 2.2 The efforts of this Committee will improve the effective and efficient management and communication of the Technology and Software and provide recommendations on technical and operational issues for the implementation, coordination, integration and sustainability of corporate Technology and Software.
- 2.3 The IT Strategy mandates that the City reduce the number of Software applications through the reuse of existing assets. If we can't reuse, we procure externally. As a last resort, we may build custom solutions.

3.0 Objectives

- 3.1 Maximize the financial investments, effectiveness and efficiency of corporate Technology and Software assets by ensuring consistency and standardization.
- 3.2 To provide guidance and oversight to Software and Technology requirements and deployment standards (cloud) for the City where the committee shall determine the best fit for the organization.
- 3.3 Through the Information Technology Enterprise Architecture Board, ensure compatibility and supportability across the City's information technology environment. I.T. Guiding Principles and Enterprise Architecture principles to streamline, reduce, reuse, repurpose, and establish standards.
- 3.4 Maximize investments (Lower service costs) to the City through effectively leveraging of corporate wide procurement practice, to align with procurement bylaws and policies (By-Law No. 20-205).
- 3.5 Minimize time required for vendor and contract management, leveraging current contracts, OEM and Broader Public Sector contracts where available.
- 3.6 Through the CTSSC, setting standards will help optimize the use, performance and investment (cost) of information technology resources.
- 3.7 Facilitate communication across the corporation on Software and Technology standards.
- 3.8 Build awareness and promote Software and Technology standards.

4.0 Membership

The Committee shall consist of the IT Managers, and Supervisor of IT Contract and Vendor Management. A representative from Procurement will be invited to attend all CTSSC meetings in an advisory capacity.

Chair

Manager of Infrastructure & Operations, IT Division– Cathy Poper

Four Information Technology Members

Manager, Business Applications – Glenn Binkosky

Manager, IT Security – Emilia Jasnic

Manager, Strategy and Architecture – Phil D'Aurelio

Supervisor, IT Contract and Vendor Management - TBA

Advisory

Procurement – TBA

Finance - TBA

Members will be responsible for the following:

- 4.1 Attending all Committee meetings. Absentee members will not delay Committee business unnecessarily.
- 4.2 Responsible for reviewing and evaluating requests submitted to the Committee by the IT EAB.
- 4.3 Required to approve or deny a Technology/Software request from the IT EAB.
- 4.4 Seeking approval of changes to standards (changes/additions) from the Director of Information Technology who will provide final approval of standards
- 4.5 Seeking endorsement of approved standards from the General Manager, Corporate Services;
- 4.6 Process alignment with IT Enterprise Architecture Board (EAB) for potential technology and software standards
- 4.7 Support the establishment of an IT working group consisting of IT members from the operational areas to report into this committee

5.0 Chair Responsibilities

The Chair will be the Manager of Infrastructure and Operations and will be responsible for the following:

- 5.1 Maintaining / Updating of the Technology and Software Standards List
- 5.2 Coordination and scheduling of the Committee meetings.
- 5.3 Distribution of Application information and literature to the Committee members.
- 5.4 Notification to Departments affected by changes to approved Technology and Software standards list.
- 5.5 Draft, review and circulate minutes.
- 5.6 Co-ordinate the updating of the approved Technology and Software standards list on the IT Service Centre website
- 5.7 Maintain all records and files pertaining to Committee operations and decisions.
- 5.8 Co-ordinate the annual report to Council of the approved computer Technology and Software standards list.

6.0 Meeting Frequency / Agenda / Time Commitment

The CTSSC meetings will be convened by the chair on a quarterly basis. Each meeting is expected to be no more than one hour in duration. For extenuating circumstances, CTSSC meetings may be called on an ad hoc basis. Agenda will be sent out at least one (1) week in advance by the Chair.

7.0 Accountability of the Committee

The accountability of this Committee is reporting to the Director of Information Technology.

8.0 Revisions and Amendments

The Committee shall make amendments to the Terms of Reference, and the New Application and Review Procedures or any other supporting documentation as deemed necessary.

Authorization

Chair:



Cathy Poper

Committee Members:



Phil D'Aurelio



Emilia Jasnic



Glenn Binkosky

Information Technology Director:



Maria McChesney

SOFTWARE / HARDWARE PREVIOUSLY APPROVED A STANDARD BY COUNCIL

Product	Description
ESRI ArcGIS	ESRI technology is used for the City’s internal and external web mapping solution. This software allows for analysis on geographic information and produces maps, electronic and hard copy. ESRI Canada is the sole provider of ESRI Products in Canada.
Kronos	Kronos labour forecasting and scheduling solutions is used for crew scheduling and time tracking with integration to payroll.
PeopleSoft Human Resource (Oracle)	PeopleSoft Human Resource is used for Enterprise Human Resource management services.
PeopleSoft Financial and WebCenter (Oracle)	The PeopleSoft Financial modules are used for enterprise wide financial services such as Accounts Payable, Accounts Receivable and Planning and Budgeting.
Oracle Database	Several of our critical enterprise applications, such as Tax and GIS, require the Oracle database as their data repository.
Ivanti HEAT	This product is the Information Technology Service Management (ITSM) solution used to report, monitor and manage all technical support calls .
Hewlett Packard (HP)	The hardware standard is for Network Server and Data Storage hardware.
Cisco Systems	This hardware standard is for Voice and Data Network infrastructure.
Microsoft SQL Server and Desktop Products	This is the standard Desktop Operating System and Desktop software installed on all corporate desktop and laptop computers. The products include Word, Excel, Outlook, Access, Publisher and PowerPoint Microsoft SQL Server as the Database repository used by many applications.
Teranet	Teranet Enterprises Inc. is the sole provincially authorized agency for the creation and distribution of all property information that is collected by the Ontario Land Registry Offices.
Eclipse	The Eclipse software is used to manage and measure projects and record staff time against the various projects.
HP Unified Functional Testing and Quality Centre Software	HP - Quality Center (QC) is a repository for test management used by developers to deliver high-quality software into production. HP – Unified Functional Testing is a tool.
HP Servers	HP is the standard server in the corporate Data Centre.
Cisco Networking and Telephony	Cisco is the standard for Networking and Telephony equipment.



CITY OF HAMILTON
CORPORATE SERVICES DEPARTMENT
Information Technology Division

TO:	Chair and Members Audit, Finance and Administration Committee
COMMITTEE DATE:	March 25, 2021
SUBJECT/REPORT NO:	Transit Division Radio System Support - Service Agreement- (FCS21022) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Fred Snelling (905) 546-2424 Ext. 6059
SUBMITTED BY:	Maria McChesney Director, Information Technology Corporate Services
SIGNATURE:	

RECOMMENDATION(S)

That the General Manager, Finance and Corporate Services, or their designate, be authorized and directed to establish a new multi-year Service Agreement with the incumbent vendor, Bell Mobility Inc. (Bell Mobility) for the support of the radio system used by Hamilton Street Railway (HSR) within the Transit Division of the Public Works Department for a 5-year term with a 5-year extension option as well as a one (1) year optional extension, at the discretion of the City, under the same terms and conditions as the previous agreement and in a format approved by the City Solicitor pursuant to Procurement Policy #11 – Non Competitive Procurements.

EXECUTIVE SUMMARY

Hamilton Street Railway (HSR) currently operates a radio system in the 400 MHz frequency range. The radio system is tightly integrated with Transit's existing Computer Aided Dispatch / Automatic Vehicle Location (CAD/AVL) system provided by Trapeze Software Group – Streets. This integration allows dispatchers to perform radio calls from directly within the CAD/AVL system. Operators can use the CAD/AVL software to select and contact multiple buses either by route, bus number, physical location on the map, etc. via the radio system. The radio system also provides the ability for the dispatchers/controllers to connect both the radio and telephone systems.

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**SUBJECT: Transit Division Radio System Support - Service Agreement-
(FCS21022) (City Wide) - Page 2 of 5**

Bell Mobility maintains the Transit Division's radio towers and base station equipment located at two tower sites on the edge of the escarpment to provide good coverage of Hamilton. The two towers work as backup sites to each other. Each is capable of transmitting to the entire system. The sites are used one at a time. The sites are reached through fibre network connections set up through the City of Hamilton's network jointly with Bell Mobility.

The Hamilton Street Railway's radio system, originally installed in 1982, was previously supported by Glentel Inc. (Glentel), which has since been purchased by Bell Mobility. Staff from Glentel moved over to Bell Radio, now Bell Mobility, in the process and their understanding of our requirements surpasses that of City staff due to their long-term provision of radio services to the City.

Alternatives for Consideration – See Page 4**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

Financial: The current cost for annual support and maintenance of the Radio System used within Transit is approximately \$195,000.

Staffing: n/a

Legal: Staff will be required to prepare and finalize the Agreement with Bell Mobility.

HISTORICAL BACKGROUND

The previous 5-year Service Agreement with a 5-year extension option with Bell Mobility for the support of radio services for the Hamilton Street Railway Division of Public Works expired December 31, 2020. A Procurement Policy # 11 has been approved extending this Agreement until March 31, 2021. This Service Agreement covers: dispatch consoles and backend hardware and software at both Mountain Transit Centre and MacNab Terminal; tower site equipment at two transmission sites, Automated Vehicle Location, supervisory vehicles, programmable LED signs, bus stop annunciators, mobile radios, antennas, cables, power harnesses, and speaker microphones.

The HSR currently operates a radio system in the 400 MHz frequency range. The radio system is tightly integrated with HSR's existing CAD/AVL system provided by Trapeze Software Group – Streets. This integration allows dispatchers to perform radio calls from directly within the CAD/AVL system. They can use the CAD/AVL software to select and contact multiple buses either by route, bus number, physical location on the map, etc. via the radio system. The radio system also provides the ability for the dispatchers/controllers to connect both the radio and telephone systems.

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**SUBJECT: Transit Division Radio System Support - Service Agreement-
(FCS21022) (City Wide) - Page 3 of 5**

Bell Mobility has customized the console screen layout to HSR's specific methods of operation. The system is also configured via a specially engineered channel steering board to control the ability of the system to interact with dispatch/control. Drivers do not have open channels and cannot communicate amongst buses unless set up by the controllers to do so. They can only request to talk with dispatch/control who then set up the calls. This keeps the radio system quiet and available for business and emergency use. There is no chatter between buses. The system provides private call capability to have the radio move to a voice dispatch channel and Call Alert releases the channel without driver or operator intervention. Bell Mobility has engineered a special board used within all bus radios. This special board also disallows the radios being turned off by the driver and allows dispatch to be able to turn the radio on remotely. Emergency alarms are also specially configured in the system and interact with the radio system to sound the alarm simultaneously over the Ranger Mobile Data Terminal as well as over the radio system console. HSR controllers can then listen to events on the bus and make announcements over the bus Public Announcement (PA) system through the radio console. The ability for the dispatcher in the HSR control room to open a radio channel and talk directly to the passengers is available whenever the need should arise.

Bell Mobility also performs custom installations in the different makes/styles of buses. This includes customized wiring and control systems in buses to support passenger counting, LED displays, next stop announcements, driver voice announcements and emergency management as well as the non-revenue vehicles used by supervisors, inspectors, maintenance and fare administration staff.

Bell Mobility also maintains the Transit Division's radio towers and base station equipment located at two tower sites on the brink of the escarpment to provide good coverage of Hamilton. The two towers work as backup sites to each other. Each is capable of transmitting to the entire system. The sites are used one at a time. The sites are reached through fibre network connections set up through the City of Hamilton's network jointly with Bell Mobility.

HSR's radio system, originally installed in 1982, was previously supported by Glentel, which has since been purchased by Bell Mobility. Staff originally with Glentel were brought over to Bell Mobility. Bell Mobility's understanding of our requirements surpasses that of City staff due to their long-term provision of radio services to the City. Their understanding and expertise of our requirements augment staff resources due to the long-standing engagement with Bell Mobility. The proposed Service Agreement is for the continued service and support of HSR's radio system and including required service upgrades during the term.

**SUBJECT: Transit Division Radio System Support - Service Agreement-
(FCS21022) (City Wide) - Page 4 of 5**

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

Procurement Policy #11 Non-Competitive Procurements– 4.11

RELEVANT CONSULTATION

Report FCS21022 was prepared in consultation with:

- HSR (Transit Division), Public Works Department
- Procurement Division has provided comment only with respect to compliance with the Procurement Policy
- Legal Services Division and Risk Management Division, Corporate Services Department has provided comment with respect to the support required from Legal Services.

ANALYSIS AND RATIONALE FOR RECOMMENDATION(S)

Bell Mobility has been engaged to provide radio services to the City Transit Division since 1982. Based on the following rationale, it is being recommended that the City establish a new Service Agreement with Bell Mobility for a 5-year term with a 5-year extension option as well as a one (1) year optional extension as authorized by the General Manager Finance and Corporate Services under the same terms and conditions as the previous Service Agreement and the following is also provided:

- Part of the support required includes the installation of new equipment and replacement of broken equipment on Transit vehicles. Bell Mobility 's extensive knowledge of the various vehicles reduces costs incurred for these installations.
- Bell Mobility has integral knowledge of the existing system and the various customizations that have been made over the past 20 years to meet the needs of the Transit Division. A new vendor would need to build up this knowledge which would slow down work and put the infrastructure at risk.
- Custom installations are required due to the various types of vehicles. Bell Mobility is aware of the various install requirements which reduces installation time and cost.
- Bell Mobility has engineered a special board used within all bus radios. This special board also disallows the radios being turned off by the driver and allows dispatch to be able to turn the radio on remotely.
- Emergency alarms are also specially configured in the system and interact with the radio system to sound the alarm simultaneously over the Ranger Mobile Data Terminal as well as over the radio system console. HSR controllers can then

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**SUBJECT: Transit Division Radio System Support - Service Agreement-
(FCS21022) (City Wide) - Page 5 of 5**

listen to events on the bus and make announcements over the bus PA system through the radio console.

- Bell Mobility maintains the Transit Division's radio towers and base station equipment located at two tower sites on the brink of the escarpment to provide good coverage of Hamilton. The two towers work as backup sites to each other.

ALTERNATIVES FOR CONSIDERATION

An alternative to the recommendation would be to enter into a single-year contract extension to allow staff to prepare a RFP for a competitive bid process. This is not being recommended due to the customized nature of the system. Opening this up to other vendors would come at a cost to the city to recreate all the customizations that have taken place since 1982.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN**Built Environment and Infrastructure**

Hamilton is supported by state- of- the-art infrastructure, transportation options, buildings and public spaces that create a dynamic City.

APPENDICES AND SCHEDULES ATTACHED

None

FS/sn



CITY OF HAMILTON
CORPORATE SERVICES DEPARTMENT
Financial Planning, Administration and Policy Division

TO:	Chair and Members Audit, Finance and Administration Committee
COMMITTEE DATE:	March 25, 2021
SUBJECT/REPORT NO:	Authority to Negotiate and Place a Debenture CityHousing Hamilton (CHH) Project - 500 MacNab Street (FCS19068(b)) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Kirk Weaver (905) 546-2424 Ext. 2878
SUBMITTED BY:	Brian McMullen Director, Financial Planning, Administration and Policy Corporate Services Department
SIGNATURE:	

RECOMMENDATION(S)

- (a) That the General Manager, Finance and Corporate Services, be authorized to enter into and execute any necessary agreements, including any agreements with Infrastructure Ontario's Loan Program, to secure the capital funding required for CityHousing Hamilton Corporation project at 500 MacNab Street with content acceptable to the General Manager, Finance and Corporate Services, and in a form satisfactory to the City Solicitor;
- (b) That the General Manager, Finance and Corporate Services, be authorized and directed to negotiate and confirm the terms, placement and issuance of all debenture issue(s) and / or private placement debenture issue(s), in either a public or private market and / or bank loan agreements and debenture issue(s) and / or variable interest rate bank loan agreements and debenture issue(s), in an amount not to exceed \$3,950,000 Canadian currency in support of CityHousing Hamilton for project at 500 MacNab Street;

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SUBJECT: Authority to Negotiate and Place a Debenture Issue(s) CityHousing Hamilton (CHH) Project - 500 MacNab Street (FCS19068(b)) (City Wide) – Page 2 of 7

- (c) That the General Manager, Finance and Corporate Services, be authorized and directed to enter into and execute any necessary agreements, to engage the services of all required persons, agencies and companies to secure the terms and issuance of the debenture issue(s) described in Recommendation (b) to Report FCS19068(b) including, but not limited to, external legal counsel, fiscal agents and financial professionals, with content acceptable to the General Manager, Finance and Corporate Services, and in a form satisfactory to the City Solicitor;
- (d) That the General Manager, Finance and Corporate Services, Mayor and City Clerk are individually authorized and directed to enter into and / or execute, on behalf of the City of Hamilton, all agreements and necessary ancillary documents to implement Recommendation (b) to Report FCS19068(b) and in order to secure the terms and issuance of the debenture issue(s) described in Recommendation (b) to Report FCS19068(b) with content acceptable to the General Manager, Finance and Corporate Services, and in a form satisfactory to the City Solicitor;
- (e) That the General Manager, Finance and Corporate Services, be authorized and directed to administer all agreements and necessary ancillary documents described in Recommendations (a), (c) and (d) to Report FCS19068(b);
- (f) That the City of Hamilton will act as guarantor of the long-term financing identified in Recommendation (b) to Report FCS19068(b) not to exceed \$3,950,000 sought by CityHousing Hamilton Corporation for the 500 MacNab Street Project and that the General Manager, Finance and Corporate Services, and City Clerk be authorized to execute any agreements and ancillary documents relating to the guarantee;
- (g) That the General Manager, Finance and Corporate Services or designate, be authorized to enter into an amending agreement to the existing loan agreement of \$9,229,500 with CityHousing Hamilton for the 500 MacNab Street Project, in a form satisfactory to the City Solicitor, that will permit the use of the additional financing received on the project;
- (h) That staff be directed to prepare, for Council's consideration, all necessary by-law(s) to authorize and implement the CityHousing Hamilton Corporation projects at 500 MacNab Street including by-laws for the purpose of authorizing the debenture issue(s) in accordance with Recommendations (b), (c), (d), (e), and (f) to Report FCS19068(b) and any by-laws necessary to negotiate, place and secure the required capital funding in accordance with Recommendation (a) to Report FCS19068(b).

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SUBJECT: Authority to Negotiate and Place a Debenture Issue(s) CityHousing Hamilton (CHH) Project - 500 MacNab Street (FCS19068(b)) (City Wide) – Page 3 of 7

EXECUTIVE SUMMARY

The Board of Directors of CityHousing Hamilton Corporation (CHH) have passed resolutions at their January 25, 2021 meeting seeking authority to take on additional debt (through Canada Mortgage and Housing Corporation (CMHC)) totalling \$3.95 M and requesting the City of Hamilton to act as guarantor of that debt.

The purpose of Report FCS19068(b) is to:

Request the authority to negotiate, secure and guarantee debenture issues, where required, for CHH debt of \$3,950,000;

Request the authority to amend the existing loan agreement of \$9,229,500 approved through Report FCS19090 to allow the additional financing to be applied to 500 MacNab Street project costs instead of reducing the loan amount; and

Provide Council with an updated Annual Debt Repayment Limit as required by Ontario Regulation 403/02 of the *Municipal Act*.

The City of Hamilton issues or secures debt instruments (debentures or loans) when the need exists and market conditions are right to attain funds to finance Capital Projects in accordance with the City's Debt Management Policy and Lease Financing Policy (Report FCS13074). Before authorizing any capital project or class of work or any increase in expenditure for a previously authorized capital project or class of work that would require a long-term debt or financial obligation, the municipal Treasurer shall calculate an updated repayment limit.

Using the 2021 Annual Repayment Limit (ARL) sent by the Ministry, the City Treasurer has calculated an updated ARL of \$221.2 M, shown on Appendix "A" to Report FCS19068(b). According to this calculation, the updated ARL of \$221.2 M represents a maximum amount which the City could commit to payments related to debt and financial obligations before the statutory limit is breached. The annual debt service requirement for the additional debt requested for this CHH project of \$3,950,000 results in projected total debt servicing costs well below the updated ARL of \$221.2 M.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The City's Capital Financing Plan considers borrowing to finance municipal capital projects with the associated debt charges included in the Tax Supported Operating Budget and the Rate Supported Water, Wastewater, Stormwater Operating Budget.

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SUBJECT: Authority to Negotiate and Place a Debenture Issue(s) CityHousing Hamilton (CHH) Project - 500 MacNab Street (FCS19068(b)) (City Wide) – Page 4 of 7

The City's total municipal and outstanding debt, as at December 31, 2020, was \$392.0 M which is below the statutory limits of \$2,640,238,904.

Negotiating, securing and guaranteeing debenture issues, where required, for CHH debt of \$3,950,000 does not impact the City's Tax Supported or Rate Supported Operating Budgets as the debt and related debt servicing costs will be reported by CHH. Financial details on CHH's updated Development Strategy were approved at the CHH Board meeting of January 25, 2021 (confidential Report CHH Report #17021(e)).

Staffing: N/A

Legal: Legal Services staff will review any agreements or ancillary documentation related to this project to ensure they are in a form satisfactory to the City Solicitor.

HISTORICAL BACKGROUND

Council approval is required to authorize the issuance of debentures in accordance with the City's Debt Management Policy and Lease Financing Policy (Report FCS13074).

On March 27, 2018, the Board of Directors of CHH passed resolutions through confidential Report #17021(b) requesting CHH debt of \$24,539,000 for a Development Strategy to renovate, rebuild and build new social and affordable housing.

On April 11, 2018, Council approved CHH debt of \$24,539,000 through Report FCS18011 respecting Authority to Negotiate and Place a Debenture(s) in the Audit, Finance and Administration Committee Report 18-004 which included debt for the following locations:

- \$9,750,000 500 MacNab
- \$8,533,000 Bay-Cannon
- \$1,656,000 Wellington-King William
- \$4,600,000 Macassa

On June 10, 2019, the Board of Directors of CHH passed resolutions through Confidential Report #17029(d), as an update to Report #17029(c), respecting the Roxborough Park Development Opportunity.

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SUBJECT: Authority to Negotiate and Place a Debenture Issue(s) CityHousing Hamilton (CHH) Project - 500 MacNab Street (FCS19068(b)) (City Wide) – Page 5 of 7

On July 18, 2019, the Board of Directors of CHH passed resolutions through confidential Report #18012(c) respecting the 500 MacNab Tower Renewal Update. City Council has previously approved up to \$12 M in debt financing and debt guarantees on this project through Report FCS18011 on April 11, 2018 (Audit Finance and Administration Committee Report 18-004) and Report FCS19068 on August 16, 2019 (Audit, Finance and Administration Report 19-011).

Council previously approved a loan of \$9.22M to CHH to support this project through Report FCS19090 on February 12, 2020 (Audit, Finance and Administration Report 19-019). Terms and conditions of the loan were provided in Appendix “B” to Report FCS19090.

The Board of Directors of CityHousing Hamilton Corporation (CHH) have passed resolutions at their January 25, 2021 meeting seeking authority to take on additional debt (through CMHC) totalling \$4.95 M and requesting the City of Hamilton act as guarantor of that debt. CMHC has confirmed that \$1 M of this amount will be treated as a contribution not requiring the City of Hamilton act as guarantor so \$3.95 M needs to be guaranteed.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

Report FCS19068(b) meets the requirements of the City of Hamilton’s Debt Policy, whereby Council authority is required to issue debt and Lease Financing Policy.

RELEVANT CONSULTATION

Legal and Risk Management Services Division, Corporate Services Department
Housing Services Division, Healthy and Safe Communities Department

ANALYSIS AND RATIONALE FOR RECOMMENDATION(S)

The Recommendations in Report FCS19068(b) will allow the General Manager, Finance and Corporate Services, to negotiate the terms and issuance of a loan, debenture(s) or other form of long-term debt up to \$3,950,000 over several years to finance a CityHousing Hamilton Corporation (CHH) project at 500 MacNab Street.

The Provincial Government of Ontario establishes an Annual Repayment Limit representing the maximum amount which a municipality can commit to payments for debt obligations. Before authorizing any capital project or class of work or any increase in expenditure for a previously authorized capital project or class of work that would require a long-term debt or financial obligation, the municipal Treasurer shall calculate an updated limit.

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SUBJECT: Authority to Negotiate and Place a Debenture Issue(s) CityHousing Hamilton (CHH) Project - 500 MacNab Street (FCS19068(b)) (City Wide) – Page 6 of 7

Using the 2021 Annual Repayment Limit (ARL), sent by the Ministry, the City Treasurer has calculated an updated ARL of \$221.2 M, shown on Appendix “A” to Report FCS190068(b). According to this calculation, the updated ARL of \$221.2 M represents a maximum amount which the City could commit to payments related to debt and financial obligations before the statutory limit is breached. The annual debt service requirement for the additional debt requested for this CHH project of \$3,950,000 results in projected total debt servicing costs well below the updated ARL of \$221.2 M. The City of Hamilton’s updated ARL is attached as Appendix “A” to Report FCS19068(b).

The Housing Services Division of Healthy and Safe Communities Department, as the Service Manager, was consulted with respect to any additional consents that may be required and advised that no further consents were required beyond the consent originally provided on April 9, 2018 for 500 MacNab Street.

Council previously approved a loan of \$9.22 M to CHH to support this project through Report FCS19090 on February 12, 2020 (Audit, Finance and Administration Report 19-019). The loan agreement contains a clause indicating that any additional funding received on this project from other sources would be used to repay the loan. With the revised financing strategy, CHH is requesting that this condition be amended to allow the additional \$3.95 M in financing to be applied to project costs. The loan would continue to be repaid according to the existing repayment schedule.

Previous Council approval outlined in the Historical Background section of Report FCS19068(b) provided authority for the City to issue and guarantee up to \$12 M in long-term debt for the 500 MacNab Street project. Financial details on CHH’s updated development strategy were approved at the CHH Board meeting of January 25, 2021 (confidential Report CHH Report #17021(e)) resulting in a request for the City of Hamilton to authorize and guarantee an additional \$3.95 M in long-term debt for this project.

ALTERNATIVES FOR CONSIDERATION

N/A

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Economic Prosperity and Growth

Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.

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**SUBJECT: Authority to Negotiate and Place a Debenture Issue(s) CityHousing
Hamilton (CHH) Project - 500 MacNab Street (FCS19068(b))
(City Wide) – Page 7 of 7**

Built Environment and Infrastructure

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APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report FCS19068(b) – City of Hamilton Treasurer's Updated 2021 Annual Repayment Limit

KW/dt

As at March 7, 2021**City of Hamilton Treasurer's Updated
2021 Annual Repayment Limit**

Annual Repayment Limit - effective January 1, 2021, as prepared by the Ministry of Municipal Affairs and Housing on January 29, 2021, based on 2019 Financial Information Return	\$291,914,218
Annual debt service charges on City Municipal debt approved to-date 2021 and prior years but not yet issued (\$697.3 M @ 3% for 15-year term)	-\$58,410,437
Annual debt service charges on City Municipal debt in respect of ICIP Transit debt approved but not yet issued (\$102.7 M @ 3% for 15-year term)	-\$8,602,828
Annual debt service charges on City Municipal debt in respect of West Harbour debt approved but not yet issued (\$2.9 M @ 3% for 15-year term)	-\$245,436
Annual debt service charges on City Municipal debt in respect of Housing 10-year Strategy debt approved but not yet issued (\$20.0 M @ 1.75% for 20-year term)	-\$1,193,824
Annual debt service charges on City Housing Hamilton debt approved but not yet issued and guaranteed by City of Hamilton (\$59.3 M @ 3% for 30-year term)	-\$3,024,423
Annual debt service charges on Municipal and Tax Supported Development Charges debt approved but not yet issued - Police Station 40 (\$8 M @ 3% for 15-year term)	-\$670,133
Annual debt service charges in 2021 for debenture issue of \$51.705 M;	-\$4,110,548
Annual debt service charges on debentures discharged in 2019 and 2020	\$4,973,669
Adjustment for annual debt service charges on outstanding City Housing Hamilton mortgages and City of Hamilton Tangible Capital Leases	\$533,525
Updated 2021 Annual Repayment Limit - a calculation by the Treasurer representing an estimate of the maximum amount available to commit to annual debt service charges	\$221,163,785
Debenture amount at 3% interest rate for 15-year term (amortizer) corresponding to the annual debt service charges of \$221,163,785	\$2,640,238,904



CITY OF HAMILTON
CORPORATE SERVICES DEPARTMENT
Financial Planning, Administration and Policy Division

TO:	Chair and Members Audit, Finance and Administration Committee
COMMITTEE DATE:	March 25, 2021
SUBJECT/REPORT NO:	Amendment to the 2019 Development Charges Background Study and Development Charges By-law (FCS21025) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Shivon Azwim (905) 546-2424 Ext. 2970 Alexandra Di Domenico (905) 546-2424 Ext. 1434 Lindsay Gillies (905) 546-2424 Ext. 5491
SUBMITTED BY:	Brian McMullen Director, Financial Planning, Administration and Policy Corporate Services Department
SIGNATURE:	

RECOMMENDATION

- (a) That the Development Charges Update Study prepared by Watson & Associates Economists Ltd. and dated March 5, 2021, be released to the public;
- (b) That staff be directed to incorporate language into the Draft Amending Development Charges By-law, included in the Development Charges Update Study, attached as Appendix "A" to Report FCS21025, to provide a residential intensification exemption, such that new or existing single detached dwellings, semi-detached dwellings or row-dwellings can add up to two secondary dwelling units (SDUs) without paying development charges;
- (c) That "Academic and Student Residence Development Grant Program" be removed from the Audit, Finance and Administration Committee's Outstanding Business List.

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SUBJECT: Amendment to the 2019 Development Charges Background Study and Development Charges By-law (FCS21025) (City Wide) – Page 2 of 12

EXECUTIVE SUMMARY

Report FCS21025 and the Development Charges Update Study attached as Appendix “A” to Report FCS21025 have been prepared in response to changes in legislation affecting Development Charges (DCs). While some of the legislated changes were adopted at the time the legislation changed, others required an update to the DC By-law for the City to adopt the changes.

Since June 12, 2019, the date that Council adopted DC By-law 19-142, the following pieces of legislation were released and enacted by the Province:

- *Bill 108, More Homes, More Choice Act, 2019* (Bill 108);
- *Bill 138, Plan to Build Ontario Together Act, 2019* (Bill 138);
- *Bill 197, COVID-19 Economic Recovery Act, 2019* (Bill 197); and
- *Bill 213, Better for People, Smarter for Business Act, 2020* (Bill 213).

The changes through legislation and incorporated into the Draft Amending DC By-law, included in the Development Charges Update Study, attached as Appendix “A” to Report FCS21025, are summarized in Table 1.

Table 1
Legislated Changes to Development Charges since DC By-law 19-142

Legislated Change	Related Bill	Amending By-law Response
DC instalment payments, including interest policy, for Rental Housing, Institutional Developments and Non-profit Housing Developments	Bill 108 Bill 138 removed Commercial developments from being eligible to pay in instalments which had been proposed in Bill 108	– Included in amended By-law – The City adopted an interest rate policy with the legislated change through Report FCS20028 at the May 27, 2020 Committee of the Whole
DC rate freeze at site plan application, including interest policy	Bill 108	– Included in amended By-law – The City adopted an interest rate policy with the legislated change through Report FCS20028 at the May 27, 2020 Committee of the Whole

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SUBJECT: Amendment to the 2019 Development Charges Background Study and Development Charges By-law (FCS21025) (City Wide) – Page 3 of 12

Legislated Change	Related Bill	Amending By-law Response
Mandatory exemption for new ancillary units	Bill 108	<ul style="list-style-type: none"> – Included in amended By-law – The City adopted this practice when the legislation was enacted
Removal of the 10% statutory deduction for DC eligible services	Bill 197	<ul style="list-style-type: none"> – Incorporated into the DC rates in the amended By-law – The City needs to pass a By-law amendment in order to implement the change
List of services that are DC eligible	<p>Bill 108 significantly reduced DC eligible services</p> <p>Bill 197 added back many services that Bill 108 would have removed</p>	<ul style="list-style-type: none"> – Amended the By-law schedules to allow the City to continue to collect for airport and parking services until they become ineligible on September 18, 2022
Create Classes of Services where required	Bill 197	<ul style="list-style-type: none"> – Included in amended By-law – Largely a housekeeping change that enables the City to continue collecting for growth studies and public works fleet and facilities
Mandatory exemption for universities receiving operating funds from the Government	Bill 213	<ul style="list-style-type: none"> – Included in amended By-law – The City adopted this practice when the legislation was enacted

Incorporating the legislated changes into the City's DC By-law both creates clarity for users and enables the City to collect more funds to service growth projects.

In order to amend the City's existing DC By-law 19-142, the City needs to release a DC Background Study and follow a legislated process which is summarized in Table 4. Report FCS21025 recommends that the Development Charges Update Study, prepared by Watson & Associates Economists Ltd. and dated March 5, 2021, attached as Appendix "A" to Report FCS21025 be released to the public per the requirements for a municipality to pass a DC By-law (Section 12 of the *Development Charges Act, 1997* (DC Act)).

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Additionally, staff is recommending that in addition to the mandatory DC exemption for new ancillary units, that staff be directed to incorporate language to provide a residential intensification exemption, such that new or existing single detached dwellings, semi-detached dwellings or row-dwellings can add up to two secondary dwelling units (SDUs) without paying DCs. Expanding the residential intensification exemption to semi-detached and row-dwellings will align the DC treatment for SDUs to mirror the permissions and re-zoning by-laws being proposed by Planning and Economic Development as a result of changes to the *Planning Act, 1990* (Planning Act) and provide numerous benefits to the Hamilton community as outlined in the Analysis and Rationale for Recommendation(s) section of Report FCS21025.

The Audit, Finance and Administration Committee's (AF&AC's) Outstanding Business List includes direction for staff to report back with options for an academic and student residence development grant program following the resolution of the 2019 DC By-law academic appeals. Through Bill 213, the Province has provided a mandatory DC exemption to universities receiving operating funds from the Government. The Province's mandatory exemption for universities negates the need to develop a grant program for the same form of development. Therefore, staff recommends that the AF&AC remove this Outstanding Business Item from its Outstanding Business List.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The release and subsequent passing of the amended DC By-law will enable the City to continue to levy a charge for new development, net new development, redevelopment or change of use in developments to recover some of the capital costs that the City will incur in order to service the increased needs arising from new development, net new development, redevelopment or change of use of development.

The figures presented in Table 2 detail how the Development Charges Update Study prepared by Watson & Associates Economists Ltd., attached as Appendix "A" to Report FCS21025, will impact the current City DC rates by dwelling type.

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**Table 2
Impact of DC Background Study Update on 2020-2021 DC Rates**

Dwelling Type	Separated Sewer System	Combined Sewer System
Single- & Semi-Detached Dwelling (per dwelling unit)		
New DC	\$ 53,150	\$ 46,381
Current DC	51,964	45,195
Increase	1,186	1,186
Townhouses & Other Multiple Unit Dwellings (per dwelling unit)		
New DC	38,041	33,196
Current DC	37,193	32,348
Increase	848	848
Apartments – 2-Bedrooms+ (per dwelling unit)		
New DC	31,127	27,163
Current DC	30,430	26,466
Increase	697	697
Apartments – Bachelor & 1-Bedroom (per dwelling unit)		
New DC	21,292	18,581
Current DC	20,816	18,105
Increase	476	476
Residential Facility Dwelling (per bedroom)		
New DC	17,172	14,984
Current DC	16,784	14,597
Increase	388	387
Non-Residential (per square foot of gross floor area)		
New DC	22.05	19.80
Current DC	21.00	18.76
Increase	1.05	1.04

Note that all DC rates are in 2020-2021 dollars and will be subject to indexing on July 6, 2021

The annualized effect of implementing the changes in the Development Charges Update Study prepared by Watson & Associates Economists Ltd., attached as Appendix “A” to Report FCS21025, is an estimated increase in forecasted collections of \$3.1 M (to \$114.1 M from \$111.0 M). Note that due to the change occurring as of July 6, 2021, the City’s DC transition policies and the Provincial requirement that freezes DC rates at the date of site plan application, this annualized increase is not expected to be fully realized in 2021.

The figures presented in Table 3 detail the services that the City will no longer be able to collect as of the earlier of the Community Benefits Charge (CBC) By-law adoption and September 18, 2022. Table 3 factors in the current DC rates and the rates in the Development Charges Update Study prepared by Watson & Associates Economists Ltd., attached as Appendix “A” to Report FCS21025.

Note that the CBC is a new policy tool under the Planning Act that will be considered for implementation through a separate process than the amendment to the DC Background Study and By-law being brought forward for recommendation in FCS21025.

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**Table 3
Ineligible Services as of earlier of CBC By-law adoption or September 18, 2022**

Dwelling Type	Airport Lands	Parking Services	Total
Single- & Semi-Detached Dwelling (per dwelling unit)	\$ 489	\$ 581	\$ 1,070
Townhouses & Other Multiple Unit Dwellings (per dwelling unit)	350	416	766
Apartments – 2-Bedrooms+ (per dwelling unit)	287	340	627
Apartments – Bachelor & 1-Bedroom (per dwelling unit)	196	233	429
Residential Facility Dwelling (per bedroom)	158	188	346
Non-Residential (per square foot of gross floor area)	0.25	0.31	0.56

Note that all DC rates are in 2020-2021 dollars and will be subject to indexing on July 6, 2021

The effect of removing the ineligible services (Airport Lands and Parking Services) has an estimated annual decrease in forecasted collections of \$1.1 M. The loss of \$1.1 M in annual DC collections will occur regardless of whether or not the City's 2019 DC By-law is amended.

The net effects on annual DC collections after considering the future reduction due to the loss of Airport Lands and Parking Services becoming ineligible is, therefore, an estimated increase of \$2.0 M.

Through the 2021 Tax Capital Budget process, staff became aware that the funding model assumed in the 2019 DC Background Study for the capital / infrastructure costs for the Macassa D-wing expansion were no longer valid due to a refined scope and known government funding options. The capital costs and grant financing for this project have been updated in DC Study Update attached as Appendix "A" to Report FCS21025. The update results in the City including \$7.1 M in the DC calculation versus the \$5.5 M that had previously been considered. The financial impacts of this change are included in the financial analysis above.

Staffing: None

Legal: The proposed amending By-law has been drafted by Watson & Associates Economists Ltd. Prior to adoption, the Legal and Risk Management Services Division will review and advise on any language amendments that should be incorporated. Once approved, the By-law is subject to a 40-day appeal period. Any appeals to the By-law will require further involvement from the staff of Legal Services.

HISTORICAL BACKGROUND

The City's 2019 DC Background Study and 2019 DC By-law were approved by Council through Report FCS19050 on June 6, 2019. Since the 2019 DC Background Study and 2019 DC By-law were passed, the Province has passed several new pieces of legislation that affect the DC Act, as outlined below.

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Where a proposed amendment was presented through a Bill and later revoked through another Bill, the details have not been included with the original Bill. This exclusion allows the reader to focus on what has changed.

Bill 108, More Homes, More Choice Act, 2019 (Bill 108)

On May 2, 2019, the Province introduced Bill 108, which introduced changes to the DC Act. The Bill received Royal Assent on June 6, 2019. Portions of Bill 108 were proclaimed and became effective as of January 1, 2020, while others were proclaimed on September 18, 2020 with a two-year transition that would end on September 18, 2022.

- The DC rate charged to a development will be based on the application date of a Site Plan Application or a Site-specific Zoning Amendment, only where such application is applied for on or after January 1, 2020.
 - The City is permitted to charge interest on the frozen DC rate from the date the rate is frozen, the Site Plan Application date, to the date of permit issuance at an interest rate that cannot exceed a prescribed rate. The City of Hamilton has adopted an interest policy through Report FCS20028 / PED20105, which was approved by Council on May 27, 2020. The interest rate is fixed at the Bank of Canada Prime as of the date of complete site plan application.
- Rental Housing and Institutional Developments will pay DCs in six equal annual payments commencing at occupancy. Non-profit housing developments will pay DCs in 21 equal annual payments.
 - The City is permitted to charge interest from the date of building permit issuance to the date the instalment is paid. The City of Hamilton has adopted an interest policy through Report FCS20028 / PED20105, which was approved by Council on May 27, 2020. The interest rate is fixed at the Bank of Canada Prime plus 2% as of the date of building permit issuance.
- Removal of the requirement to deduct 10% from “soft” services, meaning that up to 100% of growth-related capital costs are now eligible for inclusion in the DC calculations.
- A requirement to expand the residential intensification exemption to secondary dwelling units within, or ancillary to, new or existing dwellings in accordance with prescribed restrictions.

Bill 138, Plan to Build Ontario Together Act, 2019 (Bill 138)

On November 6, 2019, the Province released Bill 138, which provided further amendments to the DC Act. The Bill received Royal Assent on December 10, 2019. This Bill largely removed changes that had been proposed through Bill 108 such as requiring instalment payments for commercial and industrial developments.

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Bill 197, COVID-19 Economic Recovery Act, 2019 (Bill 197)

Bill 197 was tabled on July 8, 2020 in response to the COVID-19 global pandemic. The Bill's effect on the DC Act further revised some of the proposed changes that had been identified in Bill 108. The Bill received Royal Assent on July 21, 2020 and was proclaimed on September 18, 2020. The changes include:

- Bill 108 initially introduced a revised list of DC eligible services, where “hard” services would be included under the DC Act, while “soft” services would be included under a separate Community Benefits Charge (CBC). Bill 197 revised this proposed change and specified which services are eligible under the DC Act. These services are outlined in the Analysis and Rationale for Recommendation(s) section of Report FCS21025.
- Bill 197 maintained the removal of the requirement to deduct 10% from “soft” services that was contained in Bill 108.
- Under the pre-Bill 108 / 197 legislation, the DC Act permitted categories of services to be grouped together into a minimum of two categories. Under Bill 197, classes of services may be established for components of a service or combination of services and a class may be composed of any number or combination of services and may include parts or portions of the eligible services or of the capital costs in respect of those services.
- The 10-year planning horizon limit has been removed for all services except for transit.
- Bill 197 provided further guidance on the CBC. The legislation permits the creation of a CBC for lower-tier and single-tier municipalities only. The charge is limited at 4% of market value of land for eligible properties. Municipalities have two years (until September 18, 2022) to transition to the new CBC authority.

Bill 213, Better for People, Smarter for Business Act, 2020 (Bill 213)

Bill 213 was introduced in October 2020 and received Royal Assent on December 8, 2020. One of the changes included in the Bill was amending the *Ministry of Training, Colleges and University Act* to exempt the payment of DCs for developments of land intended for use by a university that receives operating funds from the Government.

Recommendation (c) to Report FCS21025 has been included in response to Bill 213.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The DC Act outlines the requirements for a municipality to pass a DC By-law. Municipalities are required to undertake a background study no less than every five years to support the DC rates. A municipality may choose to impose less than the calculated rate but must express so through the DC By-law and cannot make up the lost revenues by increasing the DCs for other types of development.

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Table 4 outlines the municipality’s requirements under the DC Act and schedule of dates in 2021 related to the adoption of the proposed amendment to the 2019 DC By-law.

**Table 4
Schedule of Dates**

Event	Date
DC Stakeholder Sub-Committee Meeting	March 11, 2021
Background Study and Proposed By-law available to public	March 6, 2021 via City Website) March 25, 2021 via Committee direction
Public Meeting ad placed in newspapers	Hamilton Community News – to be determined Hamilton Spectator – to be determined At least 20 days prior to the public meeting
Public Meeting	AF&AC – April 22, 2021 At least two weeks after proposed by-law is available to the public
Council considers passage of By-law	AF&AC – June 3, 2021 Council – June 9, 2021 No less than 60 days after the background study is made available to the public
Newspaper and written notice given of By-law passage	By 20 days after passage
Effective Date of amended DC By-law	July 6, 2021
Last day for By-law appeal	40 days after passage
City makes available pamphlet (where By-law not appealed)	By 60 days after passage

RELEVANT CONSULTATION

Various staff divisions and sections were involved in the creation of the DC Update Study attached as Appendix “A” to Report FCS21025.

Internal

- Planning and Economic Development Department
- Public Works Department
- Healthy and Safe Communities Department
- Corporate Services Department – Legal and Risk Management Services
- CityHousing Hamilton
- Hamilton Public Library

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External

- Watson & Associates Economists Ltd.

ANALYSIS AND RATIONALE FOR RECOMMENDATION(S)

The Development Charges Update Study, attached as Appendix “A” to Report FCS21025, was completed in order to update the City’s DC By-law to be consistent with the most recent legislation introduced by the Province.

The following provides an overview of the considerations for the DC Background Study update:

- Update of the DC analysis to remove the 10% mandatory deduction for:
 - Parkland Development and Indoor Recreation Services (Now “Parks and Recreation Services”);
 - Library Services;
 - Paramedics (now Ambulance Services);
 - Long-Term Care Services;
 - Health Services (now Public Health Services);
 - Social & Child Services (now “Child Care and Early Years Services”);
 - Social Housing (now Housing Services);
 - Provincial Offences Act Services;
 - Waste Diversion Services;
 - Administrative Studies – Community Based (now a class of service: “Growth Studies”);
 - Airport Lands Services; and
 - Parking Services.
- Amend the By-law schedules to allow the City to continue to collect for services that will become ineligible as of September 18, 2022 (Parking, Airport, Social Services – ineligible components).
- Create Classes of Services where required (e.g. Public Works, Growth Studies).
- Update DC policies within the by-law with respect to:
 - DC instalment payments;
 - DC rate freeze;
 - Interest policies;
 - Mandatory exemption for new ancillary units;
 - Mandatory exemption for universities receiving operating funds from the Government; and
 - Additional and refined definitions, where required.

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Residential Intensification Exemption

Under Bill 108, the Planning Act now requires that every municipality in Ontario amend their Official Plan and Zoning By-law to permit up to two Secondary Dwelling Units in single detached, semi-detached and street townhouse dwellings.

The current DC By-law permits a residential intensification exemption from DCs for up to two additional dwelling units within an existing Single Detached Dwelling or for one additional dwelling unit in any Semi-detached Dwelling, a Townhouse Dwelling or any other existing Residential Dwelling. The exemption is limited based on Gross Floor Area such that that DCs are still charged if the Gross Floor Area of the one or two additional units exceeds the Gross Floor Area of the existing dwelling unit. Laneway Houses and Garden Suites also receive an exemption from DCs in the City's current DC By-law without any Gross Floor Area limitations.

Staff is recommending that language be incorporated into the DC By-law to expand the residential intensification exemption above what the DC Act requires so that it is in line with Planning Act changes and the rezoning By-laws being proposed by Planning and Economic Development through a future report currently planned for the April 6, 2021 meeting of the City's Planning Committee. The additional exemption would mean that up to two SDUs could be added to Semi-detached Dwellings and Row-dwellings (townhouse dwellings) without incurring City DCs whereas the DC Act only requires exemptions for up to one SDU on Semi-detached Dwellings and row-dwellings.

There are numerous benefits to the community that can be gained through SDUs:

- **Infrastructure Efficiency:** SDUs make better use of existing hard infrastructure (such as sewers and roads) and soft infrastructure (such as schools and recreational services). Trends show that there has been a decline in household size and composition changes the demand for services. Adding additional population in the community helps to retain these services and businesses within the community.
- **Efficient use of Housing Stock:** Adding an SDU to an existing dwelling can make better use of existing housing stock by converting an unfinished basement or accessory building into a new rental unit.
- **Affordable Home Ownership:** Homeowners gain additional income.
- **Provide Increased Housing Choice:** SDUs increase housing options and the range of rents, especially, in parts of the City where there may be few Rental Housing options or low vacancy rates.

The uptake is expected to be minimal and will ensure that all SDUs receive consistent treatment across the City whether they are added to Single Detached Dwellings, Semi-detached Dwellings or Townhouse Dwellings.

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ALTERNATIVES FOR CONSIDERATION

None

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Community Engagement and Participation

Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.

Economic Prosperity and Growth

Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.

Built Environment and Infrastructure

Hamilton is supported by state-of-the-art infrastructure, transportation options, buildings and public spaces that create a dynamic City.

Our People and Performance

Hamiltonians have a high level of trust and confidence in their City government.

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report FCS21025 – Development Charges Update Study – City of Hamilton, March 5, 2021

SA/AD/LG/dt



Development Charges Update Study

City of Hamilton

March 5, 2021

Watson & Associates Economists Ltd.
905-272-3600
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Report



Chapter 1

Introduction



1. Introduction

1.1 Background

The City of Hamilton imposes development charges (D.C.) to recover capital costs arising from the increase in needs for service related to growth. The City currently has a municipal-wide D.C. for the following services:

- Parkland Development;
- Indoor Recreation Services;
- Library Services;
- Long-Term Care;
- Health Services;
- Social & Child Services;
- Social Housing;
- Airport Lands;
- Parking Services;
- Provincial Offences Act (P.O.A.);
- Services Related to a Highway;
- Public Works Facilities, Vehicles, and Equipment;
- Police Services;
- Fire Protection Services;
- Paramedics;
- Transit Services;
- Waste Diversion; and
- Administration Studies currently split into two sub-categories.

In addition to the above services, the City also recovers water and wastewater costs associated with growth, through D.C.s in the urban serviced areas. Further stormwater costs are recovered via area specific charges in the combined sewer system vs. all other areas outside the combined sewer system area.

The basis for these D.C.s is documented in the “City of Hamilton Development Charges Background Study, Consolidated Report,” dated July 5, 2019 (the “2019 D.C. Study”),



which provided the supporting documentation for By-law 19-142. The D.C.s came into effect June 13, 2019.

The City's D.C.s have been indexed (in accordance with section 37 of the by-law) annually on July 6th, beginning in 2020, and are currently 3.92% higher than the 2019 rates implemented under By-law 19-142. The 2019 D.C.s (unindexed) are shown in Figure 1-1.

The purpose of this report is to update the current D.C. by-law in order to meet the requirements of the Development Charges Act (D.C.A.), as amended by Bill 108 (*More Homes, More Choice Act, 2019*), Bill 138 (*Plan to Build Ontario Act, 2019*), and Bill 197 (*COVID-19 Economic Recovery Act, 2020*), and Bill 213 (*Better for People, Smarter for Business Act, 2020*). A full discussion on the amending legislation is provided in Chapter 2.

A summary of the changes contained in this D.C. Update are provided below:

- The legislation has removed the mandatory deduction for all services that remain eligible in the D.C. For the City, the 10% deduction may be removed for the following services:
 - Parkland Development
 - Indoor Recreation Services
 - Library Services
 - Long-Term Care
 - Health Services
 - Social & Child Services
 - Social Housing
 - Airport Lands
 - Parking Services
 - Provincial Offences Act (P.O.A.)
 - Paramedics;
 - Public Works Facilities, Vehicles & Equipment (where associated with other discounted services);
 - Waste Diversion; and
 - General Government (Studies).



- The listing of eligible services has been changed by the amending legislation. For the City, Municipal Parking and Airport Lands will no longer be an eligible service as of September 18, 2022 (the end of the transition period provided by the amending legislation). As well, only the components of Social and Child Services that relate to Childcare and Early Years remain eligible. The amendments to the D.C. by-law will reflect these changes.
- An additional change brought forth through Bill-197 related to establishing classes of services. A class of service may be composed of any number or combination of services and may include parts or portions of each D.C.-eligible service. As a result of these changes to the D.C.A., this addendum report provides for Growth Studies (formerly Administrative Studies) as a class of services and Public Works Facilities, Vehicles and Equipment. Further discussion on classes of services is provided in Chapter 2.
- The regulations have provided an additional mandatory D.C. exemption for an added dwelling unit in new residential buildings as well as related for universities. These exemptions are to be added to the City's D.C. by-law.
- Further changes related to the timing of payments for rental housing, institutional and non-profit development were proclaimed through Bill 108. Additionally, the D.C. amount for all developments occurring within 2 years of a Site Plan or Zoning By-law Amendment planning approval, shall be determined based on the D.C. in effect on the day of Site Plan or Zoning By-law Amendment application. If the development is not proceeding via these planning approvals, then the amount is determined as the earlier of the date of issuance of a building permit or occupancy. These changes will be addressed in the amending by-law, discussed in Chapter 5 and provided in Appendix C.



Figure 1-1
 City of Hamilton
 2019 Development Charges (2019 \$)

Service	Residential					Non-Residential
	Single-Detached Dwelling & Semi-Detached Dwelling (per dwelling unit)	Townhouses & Other Multiple Unit Dwellings (per dwelling unit)	Apartments & Stacked Townhouses & Mobile Homes 2-Bedrooms+ (per dwelling unit)	Apartments & Stacked Townhouses & Mobile Homes Bachelor & 1-Bedrooms (per dwelling unit)	Residential Facility Dwelling & Lodging House & Garden Suite (per Bedroom)	per sq.ft. of Gross Floor Area
Municipal Wide Charges						
Services Related to a Highway	10,769	7,708	6,306	4,314	3,479	8.05
Public Works Facilities, Vehicles & Equipment	784	561	459	314	253	0.41
Police Services	524	375	307	210	169	0.26
Fire Protection Services	462	331	271	185	149	0.23
Paramedics	137	98	80	55	44	0.03
Transit Services	1,917	1,372	1,123	768	619	0.98
Waste Diversion	657	470	385	263	212	0.13
Parkland Development	2,352	1,683	1,377	942	760	0.11
Indoor Recreation Services	4,430	3,171	2,594	1,775	1,431	0.20
Library Services	1,045	748	612	419	338	0.05
Long Term Care	125	89	73	50	40	0.01
Health Services	1	1	1	-	-	-
Social & Child Services	15	11	9	6	5	-
Social Housing	648	464	379	260	209	-
Airport Lands	419	300	245	168	135	0.21
Parking Services	490	351	287	196	158	0.25
Provincial Offences Administration	40	29	23	16	13	0.02
Administrative Studies - Community Based Studies	330	236	193	132	107	0.17
Administrative Studies - Engineering Services Studies	166	119	97	66	54	0.08
Total Municipal Wide Charges	25,311	18,117	14,821	10,139	8,175	11.18
Urban Area Charges						
Wastewater Facilities	4,048	2,897	2,371	1,622	1,308	1.95
Wastewater Linear Services	5,415	3,876	3,171	2,169	1,749	2.61
Water Service	4,767	3,412	2,792	1,910	1,540	2.29
Total Urban Area Charges	14,230	10,185	8,334	5,701	4,597	6.85
Stormwater Services - Combined Sewer System: Stormwater Drainage and Control Services	3,948	2,826	2,312	1,582	1,275	-
Stormwater Services - Separated Sewer System: Stormwater Drainage and Control Services	10,462	7,488	6,127	4,191	3,380	2.16
Tota Urban Services - Combined Sewer System	18,178	13,011	10,646	7,283	5,872	6.85
Tota Urban Services - Separated Sewer System	24,692	17,673	14,461	9,892	7,977	9.01
Grand Total - Urban Combined Sewer System	43,489	31,128	25,467	17,422	14,047	18.03
Grand Total - Urban Sparated Sewer System	50,003	35,790	29,282	20,031	16,152	20.19
Additional Special Area Charges						
Dundas/Waterdown	1,971	1,410	1,154	789	637	1.04



1.2 Existing Policies (Rules)

Appendix A of this report sets out the rules governing the calculation, payment, and collection of D.C.s as provided in By-law 19-142.

1.3 Basis for the D.C. By-law Update

This D.C. update study provides for an amendment to the City's current D.C.s by-law (By-law 19-142) based on the legislative changes to the D.C.A. These include:

- Updating the D.C. analysis to remove the 10% mandatory deduction;
- Municipal Parking and Airport will no longer be eligible services as of September 18, 2022. Schedule A to the City's D.C. By-law will be amended to reflect this change;
- Creating classifications for Growth Studies and Public Works as classes of services; and
- Updating the D.C. policies in the by-law with respect to:
 - D.C. instalment payments;
 - D.C. rate freeze;
 - Mandatory exemption for new ancillary units and universities; and
 - Updated definitions (which have been established as part of Bill 108/197).

Details on the changes to the calculation and by-law are presented in Chapter 4 and Chapter 5 of this report, respectively. The draft amending by-law is presented in Appendix C to this report.

1.4 Summary of the Process

The public meeting required under section 12 of the D.C.A. has been scheduled for April 22, 2021. Its purpose is to present the update study to the public and to solicit public input. The meeting is also being held to answer any questions regarding the study's purpose, methodology and the proposed modifications to the City's D.C. by-law.

The process to be followed in finalizing the report and recommendations includes:



- consideration of responses received prior to, at, or immediately following the Public Meeting; and
- Council consideration of the amending by-law on June 9, 2021.

Figure 1-2 outlines the proposed schedule to be followed with respect to the D.C. by-law adoption process.

Figure 1-2
 Schedule of Key D.C. Process Dates for the City of Hamilton

1.	Data collection, staff review, D.C. calculations and policy work	December 2020 to March 2021
2.	D.C. Stakeholder Sub-Committee Meeting	January 29, 2021
3.	Background study and proposed by-law available to public	March 5, 2021
4.	D.C. Stakeholder Sub-Committee Meeting	March 11, 2021
5.	Audit, Finance and Administration Committee Meeting (to Officially begin the 60-day circulation period)	March 25, 2021
6.	Public meeting advertisement placed in newspaper(s)	No later than April 1, 2021
7.	Public meeting of Council	April 22, 2021
8.	Audit, Finance and Administration Committee Meeting for consideration of the background study and passage of by-law	June 3, 2021
9.	Council considers adoption of background study and passage of by-law	June 9, 2021
10.	Effective date of the by-law	July 6, 2021
11.	Newspaper notice given of by-law passage	By 20 days after passage
12.	Last day for by-law appeal	40 days after passage
13.	City makes pamphlet available (where by-law not appealed)	By 60 days after in force date



1.5 Policy Recommendations

It is recommended that the City's current D.C. policies, as identified in Appendix A of this report, be continued.

Additionally, the new policies as stated in Bill 108, Bill 138, Bill 197, Bill 213 and O. Reg. 454-19 are recommended to be included. This is discussed in more detail in Chapter 2 of this report.



Chapter 2

Changes to the D.C.A. Legislation



2. Changes to the D.C.A. Legislation

2.1 Bill 108 – *More Homes, More Choice Act, 2019*

On May 2, 2019, the Province introduced Bill 108, which proposed changes to the D.C.A. The Bill has been introduced as part of the Province's "*More Homes, More Choice: Ontario's Housing Supply Action Plan.*" The Bill received Royal Assent on June 6, 2019.

While having received royal assent, many of the amendments to the D.C.A. would not come into effect until they are proclaimed by the Lieutenant Governor (many of these changes were revised through Bill 197). At the time of writing, the following provisions have been proclaimed:

- Effective January 1, 2020, rental housing and institutional developments will pay D.C.s in six equal annual payments commencing at occupancy. Non-profit housing developments will pay D.C.s in 21 equal annual payments. Interest may be charged on the instalments, and any unpaid amounts may be added to the property and collected as taxes.
- Effective January 1, 2020 the D.C. amount for all developments occurring within 2 years of a Site Plan or Zoning By-law Amendment planning approval (for application submitted after this section is proclaimed), shall be determined based on the D.C. in effect on the day of Site Plan or Zoning By-law Amendment application. If the development is not proceeding via these planning approvals, then the amount is determined the earlier of the date of issuance of a building permit or occupancy.

On February 28, 2020, the Province released updated draft regulations related to the D.C.A. and the Planning Act. A summary of these changes is provided below:

Changes to Eligible Services – Prior to Bill 108, the D.C.A. provided a list of ineligible services whereby municipalities could include growth related costs for any service that was not listed. With Bill 108, the changes to the D.C.A. would now specifically list the services that are eligible for inclusion in the by-law. Further, the initial list of eligible services under Bill 108 was limited to "hard services," with the "soft services" being removed from the D.C.A. These services would be considered as part of a new



community benefits charge (discussed below) imposed under the Planning Act. As noted in the next section this list of services has been amended through Bill 197.

Mandatory 10% deduction – The amending legislation would remove the mandatory 10% deduction for all services that remain eligible under the D.C.A.

Remaining Services to be Included in a New Community Benefits Charge (C.B.C.) Under the Planning Act – It is proposed that a municipality may, by by-law, impose a C.B.C. against land to pay for the capital costs of facilities, services and matters required because of development or redevelopment in the area to which the by-law applies. The C.B.C. is proposed to include formerly eligible D.C. services (as noted below), in addition to parkland dedication and other types of cost formerly recovered under Section 37 of the Planning Act.

2.2 Bill 138 - *Plan to Build Ontario Together Act, 2019*

On November 6, 2019, the Province release Bill 138 which provided further amendments to the D.C.A. and Planning Act. This Bill received Royal Assent on December 10, 2019 and was proclaimed which resulted in sections related to the D.C.A. (schedule 10) becoming effective on January 1, 2020. The amendments to the D.C.A. included removal of instalment payments for commercial and industrial developments that were originally included in Bill 108.

2.3 Bill 197 - *COVID-19 Economic Recovery Act, 2020*

In response to the global pandemic that began affecting Ontario in early 2020, the Province released Bill 197 which provided amendments to a number of Acts, including the D.C.A. and Planning Act. This Bill also revised some of the proposed changes identified in Bill 108. Bill 197 was tabled on July 8, 2020, received Royal Assent on July 21, 2020, and was proclaimed on September 18, 2020. The following provides a summary of the changes:



2.3.1 D.C. Related Changes

List of D.C. Eligible Services

- As noted above, under Bill 108 some services were to be included under the D.C.A. and some would be included under the C.B.C. authority. However, Bill 197 revised this proposed change and has included all services (with some exceptions) under the D.C.A. These services are as follows:
 - Water supply services, including distribution and treatment services.
 - Wastewater services, including sewers and treatment services.
 - Storm water drainage and control services.
 - Services related to a highway.
 - Electrical power services.
 - Toronto-York subway extension.
 - Transit services.
 - Waste diversion services.
 - Policing services.
 - Fire protection services.
 - Ambulance services.
 - Library services
 - Long-term Care services
 - Parks and Recreation services, but not the acquisition of land for parks.
 - Public Health services
 - Childcare and early years services.
 - Housing services.
 - Provincial Offences Act services.
 - Services related to emergency preparedness.
 - Services related to airports, but only in the Regional Municipality of Waterloo.
 - Additional services as prescribed.

Classes of Services – D.C.

Pre-Bill 108/197 legislation (i.e. D.C.A., 1997) allows for categories of services to be grouped together into a minimum of two categories (90% and 100% services).



The amending legislation repealed and replaced the above with the four following subsections:

- A D.C. by-law may provide for any eligible service or capital cost related to any eligible service to be included in a class, set out in the by-law.
- A class may be composed of any number or combination of services and may include parts or portions of the eligible services or parts or portions of the capital costs in respect of those services.
- A D.C. by-law may provide for a class consisting of studies in respect of any eligible service whose capital costs are described in paragraphs 5 and 6 of s. 5 of the D.C.A.
- A class of service set out in the D.C. by-law is deemed to be a single service with respect to reserve funds, use of monies, and credits.

As well, the removal of 10% deduction for soft services under Bill 108 has been maintained.

10-Year Planning Horizon

- The “maximum” 10-year planning horizon has been removed for all services except transit.

2.3.2 Community Benefit Charges (C.B.C.)

While a Community Benefit Charge is not being considered within this report, a summary of the legislated changes is provided herein for information purposes.

C.B.C. Eligibility

- The C.B.C. is limited to lower-tier and single tier municipalities, whereas upper-tier municipalities will not be allowed to impose this charge.
- O.Reg. 509/20 was filed on September 18, 2020. This regulation provides for the following:
 - A maximum rate will be set as a percentage of the market value of the land the day before building permit issuance. The maximum rate is set at 4%. The C.B.C may only be imposed on developing or redeveloping buildings which have a minimum height of five stories and contain no less than 10 residential units.



- Bill 197 states that before passing a C.B.C. by-law, the municipality shall prepare a C.B.C. strategy that (a) identifies the facilities, services, and matters that will be funded with C.B.C.s; and (b) complies with any prescribed requirements.
- Only one C.B.C. by-law may be in effect in a local municipality at a time.

2.3.3 Combined D.C. and C.B.C. Impacts

D.C. vs. C.B.C. Capital Cost

- A C.B.C. may be imposed with respect to the services listed in s. 2 (4) of the D.C.A. (eligible services), "provided that the capital costs that are intended to be funded by the community benefits charge are not capital costs that are intended to be funded under a development charge by-law."

Transition – D.C. and C.B.C.

- The specified date for municipalities to transition to the D.C. and C.B.C. is two years after Schedules 3 and 17 of the COVID-19 Economic Recovery Act comes into force (i.e. September 18, 2022).
- Generally, for existing reserve funds (related to D.C. services that will be ineligible):
 - If a C.B.C. is passed, the funds are transferred to the C.B.C. special account;
 - If no C.B.C. is passed, the funds are moved to a general reserve fund for the same purpose.
 - If a C.B.C. is passed subsequent to moving funds to a general reserve fund, those monies are then moved again to the C.B.C. special account.
- For reserve funds established under s. 37 of the Planning Act (e.g. bonus zoning)
 - If a C.B.C. is passed, the funds are transferred to the C.B.C. special account;
 - If no C.B.C. is passed, the funds are moved to a general reserve fund for the same purpose;
 - If a C.B.C. is passed subsequent to moving funds to a general reserve fund, those monies are then moved again to the C.B.C. special account.

If a municipality passes a C.B.C. by-law, any existing D.C. credits a landowner retains may be used towards payment of that landowner's C.B.C.



2.4 Bill 213 – *Better for People, Smarter for Business Act, 2020*

On December 8, 2020, Bill 213 received Royal Assent. One of the changes of the Bill that took effect upon Royal Assent included amending the Ministry of Training, Colleges and Universities Act by introducing a new section that would exempt the payment of D.C.s for developments of land intended for use by a university that receives operating funds from the Government.

Due to this, a revision to the exemptions section will be made in the proposed amending D.C. by-law.



Chapter 3

Anticipated Development



3. Anticipated Development

3.1 Growth Forecast in the 2019 D.C. Study

The 2019 D.C. study provided for the anticipated residential and non-residential growth within the City of Hamilton. The growth forecast associated with services included in the background study is provided in Figure 3-1 below:

Figure 3-1
 City of Hamilton
 2019 D.C. Background Study – Growth Forecast Summary

Measure	10-Year	13-Year	13-Year	13-Year	13-Year
	City-wide 2019-2028	City-wide 2019-2031	Urban Area 2019-2031	Combined Sewer System 2019-2031	Separated Sewer System 2019-2031
(Net) Population Increase	65,046	86,183	86,142	8,007	78,135
Residential Unit Increase	33,274	42,848	42,435	9,278	33,530
Non-Residential Gross Floor Area Increase (sq.ft.)	28,791,900	39,111,300	38,758,400	8,031,700	30,726,700

Source: Watson & Associates Economists Ltd. Forecast 2019

For the purposes of this D.C. update, the 2019 D.C. Study growth forecast remains unchanged as the incremental growth is anticipated to remain the same.



Chapter 4

Updates to the City's D.C. Study



4. Updates to the City's D.C. Study

As noted earlier, the City's D.C. By-law 19-142 came into effect on June 13, 2019, being a by-law for the purposes of establishing and collecting a D.C. in accordance with the provisions of the D.C.A. The 2019 D.C. Study and by-law identified anticipated capital needs for recovery through D.C.s for municipal-wide services, urban-wide services, area specific urban services and a special area charge in Dundas/Waterdown.

This chapter of the report discusses the removal of the 10% mandatory deduction for municipal parks and recreation services (formerly parkland development and indoor recreation services), library services, growth studies, long term care, health services, social & child services, social housing, paramedics, airport lands, parking services, P.O.A., public works facilities, vehicles & equipment, and waste diversion. A discussion is also provided on the classification of Growth Studies and Public Works as classes of services. As these costs are being added as part of the 2019 D.C. Study, the capital costs are being presented in 2019 dollars.

As part of a D.C. amendment, consideration must be given to the historical service level calculation to ensure that the service level ceiling has not been exceeded in the updated calculations. These calculations have been undertaken and are included in Appendix B to this report. No service level has been exceeded by the calculations provided herein.

4.1 Municipal Parking Services

Given the change to the D.C.A. through Bill 197, the mandatory 10% deduction has been removed from D.C.-eligible services. Note: although municipal parking will become an ineligible service under the D.C.A as of September 18, 2022, the City is eligible to collect D.C.s for this service until that date (this will be highlighted in the updated by-law).

Figure 4-1 provides the updated capital project listing with the removal of the mandatory deduction. The growth-related studies related to Municipal Parking that were previously included in the Administrative Studies – Community Based Studies capital costs, have now been reclassified and included on this capital project listing. This adjustment allows staff to amend the by-law in the future to remove Parking Services from the D.C.s, without amending the calculation related to Growth Studies. This provides for a D.C.-eligible amount of \$22.24 million.



In addition, an examination of the updated service standards has been undertaken as per section 5(1)4 of the D.C.A. The service standards for parking provide a combined D.C. level of service ceiling of \$24.15 million, which is in excess of the growth-related capital needs and hence, no further adjustments are required. The service standards are provided in Appendix B.

Based on the City's 2019 D.C. Study, the costs allocated between residential and non-residential development based on the ratio of future anticipated population and employment are 63% residential and 37% non-residential over the 10-year forecast period.



4.2 Airport

The City's has been recovering land costs for airport expansion related to growth through D.C.s for many years with this practice being continued as identified in the 2019 D.C. Study. Given the change to the D.C.A. through Bill 197, the mandatory 10% deduction has been removed from D.C.-eligible services. Note: although airport will become an ineligible service under the D.C.A as of September 18, 2022, the City is eligible to collect D.C.s for this service until that date (this will be highlighted in the updated by-law).

Figure 4-2 provides the updated capital project listing with the removal of the mandatory deduction. This provides for a D.C.-eligible amount of \$18.73 million.

In addition, an examination of the updated service standards has been undertaken as per section 5(1)4 of the D.C.A. The service standards for airport lands provide a combined D.C. level of service ceiling of \$18.92 million, which is in excess of the growth-related capital needs and hence, no further adjustments are required. The service standards are provided in Appendix B.

Based on the City's 2019 D.C. Study, the costs allocated between residential and non-residential development based on the ratio of future anticipated population and employment are 63% residential and 37% non-residential over the 10-year forecast period.



4.3 Parks and Recreation Services

The City currently collects for Parks and Recreation under two categories, Parkland Development and Indoor Recreation Services. With the changes to the D.C. Act, these charges continue to be eligible as Parks and Recreation Services. For updated calculation purposes, we have continued to provide two sub-categories within this combine eligible service, the first being Outdoor Recreation and Park Development, Amenities, Trails, Vehicles & Equipment and the second being Indoor Recreation Facilities, Vehicles & Equipment.

As discussed earlier, the capital costs included for Parks and Recreation have been modified to remove the mandatory 10% deduction. Figures 4-3 and 4-4 provide the updated capital project listings with the removal of the 10% deduction. The total D.C. eligible amount being included in the calculations for Parks and Recreation Services is \$198.59 million.

Through the updated service standards provided in Appendix B, the maximum D.C. allowed to be recovered for Parks and Recreation is \$273.11 million. This ceiling is in well in excess of the growth-related capital needs.

Based on the City's 2019 D.C. Study, as the predominant users of parks and recreation tend to be residents of the City, the forecasted growth-related costs have been allocated 95% to residential and 5% to non-residential.



Figure 4-3
City of Hamilton
Parks and Recreation Capital – Update
Outdoor Recreation and Park Development, Amenities, Trails, Vehicles & Equipment

Project Number	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028									95%	5%
1	John St. N. & Rebecca St. Park - Master Plan Implementation	2019-2022	3,860,000	-		3,860,000	3,319,600		540,400	513,380	27,020
2	Nash Orchard Park	2021-2022	832,000	-		832,000	-		832,000	790,400	41,600
3	Highland Road Park	2020	776,000	-		776,000	-		776,000	737,200	38,800
4	Highbury Meadows North Park	2020	703,000	-		703,000	-		703,000	667,850	35,150
5	Cherry Beach Lakefront Park	2021	969,000	-		969,000	-		969,000	920,550	48,450
6	The Crossings Park	2022	838,000	-		838,000	-		838,000	796,100	41,900
7	Brooks at Rymal Park	2020	883,000	-		883,000	-		883,000	838,850	44,150
8	Lancaster Heights Park	2020	675,000	-		675,000	-		675,000	641,250	33,750
9	Fletcher Road Parkette	2022	191,000	-		191,000	-		191,000	181,450	9,550
10	Ancaster Meadows Park	2019	641,000	-		641,000	-		641,000	608,950	32,050
11	Parkside Hills Park	2022	607,000	-		607,000	-		607,000	576,650	30,350
12	Clear Skies proposed park	2023-2024	978,000	-		978,000	-		978,000	929,100	48,900
13	Gatesbury Park Upgrades - New fitness area, skateboard feature and basketball	2019-2021	498,000	-		498,000	498,000		-	-	-
14	Meadowlands Community Park Spraypad	2019-2020	475,000	-		475,000	237,500		237,500	225,625	11,875
15	Broughton West Park Upgrade for New Spray Pad	2021-2022	475,000	-		475,000	237,500		237,500	225,625	11,875
16	Alexander Park - Upgrade for new skate park	2019	532,000	-		532,000	266,000		266,000	252,700	13,300
17	Mcquesten Park - Additional Fitness Equipment	2020	270,000	-		270,000	135,000		135,000	128,250	6,750
18	Waterfalls Viewing - Albion Falls New Access on South Side	2019	1,320,000	-		1,320,000	660,000		660,000	627,000	33,000
19	Chedoke Falls - New Access to Upper and Lower Falls	2019-2022	4,528,000	-		4,528,000	2,264,000		2,264,000	2,150,800	113,200
20	Skateboard Study Implementation at Various Locations Throughout the City	2019-2028	11,190,000	6,714,000		4,476,000	-		4,476,000	4,252,200	223,800
21	Johnson Tew New Arboretum	2019-2021	150,000	-		150,000	75,000		75,000	71,250	3,750
22	Billy Sherring - Class C Field Replace & Upgrade to Class A Artificial	2027	1,200,000	1,115,700		84,300	84,300		-	-	-



Figure 4-3 Continued
 City of Hamilton
 Parks and Recreation Capital – Update
 Outdoor Recreation and Park Development, Amenities, Trails, Vehicles & Equipment

Project Number	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2019-2028									95%	5%	
23	Waterford Park	2019-2022	1,122,000	-		1,122,000	561,000		561,000	532,950	28,050
24	Summit Park Phase 10 Binbrook	2019	500,000	-		500,000	-		500,000	475,000	25,000
25	William Connell Toboggan Hill	2022	1,224,000	-		1,224,000	-		1,224,000	1,162,800	61,200
26	William Connell Play Structure, Parking Lot, Landscaping	2028	1,700,000	1,598,000		102,000	-		102,000	96,900	5,100
27	Roxborough Park	2019	765,000	-		765,000	765,000		-	-	-
28	Provision for Elfrida Park Developments (8 neighbourhood parks & 1 community park)	2023-2028	7,710,200	-		7,710,200	-		7,710,200	7,324,690	385,510
29	Waterdown South Skinner Park (Asset ID 1013)	2019	624,000	-		624,000	-		624,000	592,800	31,200
30	Waterdown South Parkette 2 Water Tower (Asset ID 30)	2023	174,000	-		174,000	-		174,000	165,300	8,700
31	Waterdown South Parkette 1 (Asset ID 54) Skinner Road and Burke Avenue	2021	157,000	-		157,000	-		157,000	149,150	7,850
32	Waterdown South Smoky Hollow Park (Asset ID 72)	2021	676,000	-		676,000	-		676,000	642,200	33,800
33	Waterdown South Parkette 3 (Asset ID 71)	2023	82,000	-		82,000	-		82,000	77,900	4,100
34	Bookjans West Park	2019	570,000	-		570,000	-		570,000	541,500	28,500
35	Heritage Green Community Sports Park - Future Phases	2021-2023	2,405,000	-		2,405,000	-		2,405,000	2,284,750	120,250
36	Brian Timmis Field Development - Stadium Precinct Park	2020-2021	8,657,000	-		8,657,000	4,946,900		3,710,100	3,524,595	185,505
37	Fruitland/Winona Parkland Development	2023	1,237,000	-		1,237,000	-		1,237,000	1,175,150	61,850
38	Red Hill Phase 3 & 4 Park	2019	650,000	-		650,000	-		650,000	617,500	32,500
39	Spencer Creek Estates	2020	340,000	-		340,000	-		340,000	323,000	17,000
40	Lewis Road Park (Winona)	2019-2021	700,000	-		700,000	-		700,000	665,000	35,000
41	Confederation Park - Little Squirt Works & Area Redevelopment	2019-2020	1,530,000	-		1,530,000	765,000		765,000	726,750	38,250



Figure 4-3 Continued
 City of Hamilton
 Parks and Recreation Capital – Update
 Outdoor Recreation and Park Development, Amenities, Trails, Vehicles & Equipment

Project Number	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028									95%	5%
42	Confederation Park - Sports Park Development - Phase 2 (Natural play area, tree planting)	2020	4,243,000	2,291,200		1,951,800	424,300		1,527,500	1,451,125	76,375
43	Confederation Park - Central Village - Pkg. Lot & Roadways, Phase 1	2029-2036	3,366,000	3,366,000		-	-		-	-	-
44	Confederation Park - Sports Park Development - Phase 3 (Picnic areas and shelter, parking lot lighting, tree planting, site furniture)	2020	803,000	433,600		369,400	80,300		289,100	274,645	14,455
45	Confederation Park - Central Village - Public Realm & Square	2029-2036	2,805,000	2,805,000		-	-		-	-	-
46	Confederation Park - West Entrance and Naturalizing the Go Karts Site	2021-2026	612,000	-		612,000	-		612,000	581,400	30,600
47	Confederation Park - Internal Trail Between Central Village and Beaches Grill	2029-2036	204,000	204,000		-	-		-	-	-
48	Confederation Park - Boardwalk to Beach	2021-2026	459,000	275,400		183,600	-		183,600	174,420	9,180
49	Confederation Park - General Trail Upgrades	2021-2026	204,000	61,200		142,800	102,000		40,800	38,760	2,040
50	Confederation Park - Group Picnic Area	2029-2036	561,000	280,500		280,500	280,500		-	-	-
51	Confederation Park - Central Parking Lot & Volleyball Centre Area	2029-2036	357,000	357,000		-	-		-	-	-
52	Confederation Park Soccer Field Area	2021-2026	51,000	36,700		14,300	5,100		9,200	8,740	460
53	Confederation Park - Wild Waterworks Property Upgrades	2021-2026	408,000	122,400		285,600	204,000		81,600	77,520	4,080
54	Confederation Park - Woodland Restoration - Phase 1	2021-2026	408,000	122,400		285,600	204,000		81,600	77,520	4,080
55	Confederation Park - Woodland Restoration - Phase 2	2029-2036	408,000	204,000		204,000	204,000		-	-	-
56	Confederation Park - Van Wagners Marsh Upgrades Phase 1	2021-2026	408,000	122,400		285,600	204,000		81,600	77,520	4,080



Figure 4-3 Continued
 City of Hamilton
 Parks and Recreation Capital – Update
 Outdoor Recreation and Park Development, Amenities, Trails, Vehicles & Equipment

Project Number	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028									95%	5%
57	Confederation Park - Van Wagners Marsh Upgrades Phase 2	2029-2036	408,000	204,000		204,000	204,000		-	-	-
58	Confederation Park - Signage - Phase 2	2021-2026	255,000	-		255,000	-		255,000	242,250	12,750
59	Confederation Park - Park Corridor Upgrades along Van Wagners Beach Road	2021-2026	612,000	-		612,000	-		612,000	581,400	30,600
60	Confederation Park - Lighting along Strip	2021-2026	561,000	-		561,000	-		561,000	532,950	28,050
61	Confederation Park - Pumping station, sanitary forcemain, and electrical servicing for Lakeland area	2021-2026	918,000	-		918,000	-		918,000	872,100	45,900
62	Confederation Park - Public Art & Site Work - Centennial Pkwy Entrance	2029-2036	612,000	612,000		-	-		-	-	-
63	Confederation Park - Centennial Intersection & Entrance	2029-2036	4,998,000	4,998,000		-	-		-	-	-
64	Confederation Park - Primary infrastructure for servicing the central village and ice skating facility	2029-2036	2,193,000	2,193,000		-	-		-	-	-
65	Confederation Park - Services for Adventure Village Expansion	2029-2036	153,000	153,000		-	-		-	-	-
66	West Harbour Parkland Development - Gas Dock and Marina Services	2019	1,200,000	-		1,200,000	600,000		600,000	570,000	30,000
67	West Harbour Pier 5-7 Marina Shoreline Rehab (HWT) (Additional funds)	2019	810,000	-		810,000	202,500		607,500	577,125	30,375
68	West Harbour Pier 5-7 Boardwalk (HWT)	2019-2021	7,325,000	-		7,325,000	1,831,300		5,493,700	5,219,015	274,685
69	West Harbour Pier 6 Artisan Village (HWT)	2021-2021	4,170,000	-		4,170,000	2,085,000		2,085,000	1,980,750	104,250
70	West Harbour Pier 7 Commercial Village (HWT)	2019	3,050,000	-		3,050,000	1,525,000		1,525,000	1,448,750	76,250
71	West Harbour Pier 8 Shorewall Rehab	2019-2028	16,575,000	5,635,500		10,939,500	9,945,000		994,500	944,775	49,725



Figure 4-3 Continued
 City of Hamilton
 Parks and Recreation Capital – Update
 Outdoor Recreation and Park Development, Amenities, Trails, Vehicles & Equipment

Project Number	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2019-2028									95%	5%	
72	West Harbour Macassa Bay - Shoreline Improvements	2019-2028	5,305,000	3,381,900		1,923,100	1,326,300		596,800	566,960	29,840
73	West Harbour Macassa Bay Boardwalk and Trail	2019-2028	7,000,000	4,462,500		2,537,500	1,750,000		787,500	748,125	39,375
74	West Harbour Pier 8 Greenway	2021-2028	1,235,000	629,900		605,100	494,000		111,100	105,545	5,555
75	West Harbour Bayfront Park Upgrades Phase 3 (Entrance Fountain)	2021-2028	780,000	165,800		614,200	585,000		29,200	27,740	1,460
76	West Harbour - Bayview Park Remediation and Redevelopment	2021-2028	2,275,000	966,900		1,308,100	1,137,500		170,600	162,070	8,530
	Trails										
77	Ancaster Creek Trail	2023	920,500	-		920,500	-		920,500	874,475	46,025
78	Churchill Park Trail	2020-2022	381,000	-		381,000	-		381,000	361,950	19,050
79	Chedoke Rail Trail Extension	2029-2030	240,300	240,300		-	-		-	-	-
80	Chedoke Rail Trail, Claremont Link	2029-2030	245,200	245,200		-	-		-	-	-
81	Glenburn Court - Battlefield Creek Trail	2024	235,100	-		235,100	-		235,100	223,345	11,755
82	Sam Manson Park Trail	2020	104,200	-		104,200	-		104,200	98,990	5,210
83	Park Trail Connections - Upper James St. to Limeridge Mall Hydro Corridor Trail	2027-2031	969,600	436,300		533,300	484,800		48,500	46,075	2,425
84	First Road West Link	2021-2022	376,200	-		376,200	-		376,200	357,390	18,810
85	Heritage Green Sports Park Link	2022	200,000	-		200,000	-		200,000	190,000	10,000
86	Summerlea West Park - Fletcher Road Parkette Link	2027	687,000	618,300		68,700	-		68,700	65,265	3,435
87	Filman Road Link - North Segment	2022	275,900	-		275,900	-		275,900	262,105	13,795
88	Filman Road Link - South Segment	2022	539,700	-		539,700	-		539,700	512,715	26,985
89	Meadowlands Trail System Links	2020-2024	1,700,000	-		1,700,000	-		1,700,000	1,615,000	85,000
90	Tollgate Drive Link	2030	259,400	259,400		-	-		-	-	-
91	Spencer Creek, Main Street and Thorpe Street Link	2029-2031	3,731,000	3,731,000		-	-		-	-	-
92	Spencer Creek, Mercer Street and Governor's Road Lin	2029-2031	710,300	710,300		-	-		-	-	-
93	Cascade Trail Link	2029-2031	313,500	313,500		-	-		-	-	-
94	Dundas Valley Link	2029-2031	1,138,000	1,138,000		-	-		-	-	-



Figure 4-3 Continued
 City of Hamilton
 Parks and Recreation Capital – Update
 Outdoor Recreation and Park Development, Amenities, Trails, Vehicles & Equipment

Project Number	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028									95%	5%
91	Spencer Creek, Main Street and Thorpe Street Link	2029-2031	3,731,000	3,731,000		-	-		-	-	-
92	Spencer Creek, Mercer Street and Governor's Road Lin	2029-2031	710,300	710,300		-	-		-	-	-
93	Cascade Trail Link	2029-2031	313,500	313,500		-	-		-	-	-
94	Dundas Valley Link	2029-2031	1,138,000	1,138,000		-	-		-	-	-
95	Borer's Creek Trail Link	2027	786,200	629,000		157,200	-		157,200	149,340	7,860
96	Waterdown Pipeline Trail Link	2019-2020	422,000	-		422,000	211,000		211,000	200,450	10,550
97	Parkside Drive - Robson Link	2019	181,500	-		181,500	-		181,500	172,425	9,075
98	Highway 5 - Mountain Brow Road Link	2019	600,000	-		600,000	-		600,000	570,000	30,000
99	East Mountain Trail Loop	2019-2020	854,000	-		854,000	811,300		42,700	40,565	2,135
100	Joe Sam's New Trail Connection Through the Park	2019-2020	100,000	-		100,000	-		100,000	95,000	5,000
101	Confederation Park - Growth Related Debt Interest (Discounted)	2019-2034	1,573,689	722,300		851,389	-		851,389	808,820	42,569
102	Reserve Fund Adjustment		3,984,856	-		3,984,856	-		3,984,856	3,785,613	199,243
	Total		160,675,345	52,555,600	-	108,119,745	39,715,700	-	68,404,045	64,983,843	3,420,202



Figure 4-4
 City of Hamilton
 Parks and Recreation Capital – Update
 Indoor Recreation, Buildings in Parks, Vehicles & Equipment

Project Number	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028									95%	5%
1	Valley Park Community Centre Expansion	2019-2021	1,800,000	-		1,800,000	180,000		1,620,000	1,539,000	81,000
2	Norman Pinky Lewis Recreation Centre Expansion	2023-2025	6,600,000	-		6,600,000	3,300,000		3,300,000	3,135,000	165,000
3	Winona Community Centre	2022-2024	26,500,000	-		26,500,000	-		26,500,000	25,175,000	1,325,000
4	Elfrida Community Centre	2027-2036	27,500,000	22,000,000		5,500,000	-		5,500,000	5,225,000	275,000
5	Binbrook Community Centre	2028	27,500,000	14,025,000		13,475,000	-		13,475,000	12,801,250	673,750
6	Sackville Expansion	2026	6,700,000	-		6,700,000	-		6,700,000	6,365,000	335,000
7	Waterdown Community Centre	2025-2027	27,000,000	-		27,000,000	-		27,000,000	25,650,000	1,350,000
8	Riverdale Community Hub & Domenic Agostino Riverdale Community Centre Expansion	2020-2022	11,000,000	-		11,000,000	-		11,000,000	10,450,000	550,000
9	Riverdale Community Hub & Domenic Agostino Riverdale Community Centre Expansion - Growth Related Debt Interest (Discounted)	2023-2038	1,436,413	-		1,436,413	-		1,436,413	1,364,592	71,821
10	William Connell Park Washroom and changeroom Facilities (under construction)	2019	3,700,000	-		3,700,000	-		3,700,000	3,515,000	185,000
11	Sir Wilfrid Laurier Gymnasium	2020-2021	8,650,000	-		8,650,000	-		8,650,000	8,217,500	432,500
12	Sir Wilfrid Laurier Gymnasium - Growth Related Debt Interest (Discounted)	2022-2037	1,488,247	-		1,488,247	-		1,488,247	1,413,835	74,412
13	Mt. Hope new Rec Centre	2025-2028	4,850,000	-		4,850,000	-		4,850,000	4,607,500	242,500
14	William Connell Ward 8 Ice Loop	2028	4,360,000	-		4,360,000	-		4,360,000	4,142,000	218,000
15	Ancaster Tennis Bubble	2019-2020	1,000,000	-		1,000,000	-	1,000,000	-	-	-



Figure 4-4 Continued
 City of Hamilton
 Parks and Recreation Capital – Update
 Indoor Recreation, Buildings in Parks, Vehicles & Equipment

Project Number	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028									95%	5%
16	Parkdale Outdoor Pool Washroom & Changeroom	2019-2021	3,000,000	-		3,000,000	2,640,000		360,000	342,000	18,000
17	Dundas Valley Washroom	2019	565,000	-		565,000	-		565,000	536,750	28,250
18	Durand Park Washroom Building	2019	325,000	-		325,000	-		325,000	308,750	16,250
19	Stadium Precinct Park Fieldhouses & Washrooms	2020	5,200,000	-		5,200,000	-		5,200,000	4,940,000	260,000
20	Confederation Park - Sports Park Buildings Phase 1: Gatehouse	2019	700,000	-		700,000	-		700,000	665,000	35,000
21	Confederation Park - Sports Park Buildings Phase 2: Fieldhouse and Staff Works Yard	2020-2024	5,500,000	-		5,500,000	-		5,500,000	5,225,000	275,000
22	Confederation Park - Ice skating rink/loop, field house & zamboni	2027-2036	3,570,000	-		3,570,000	-		3,570,000	3,391,500	178,500
23	West Harbour Washroom/Concession	2021-2022	1,000,000	-		1,000,000	500,000		500,000	475,000	25,000
24	Reserve Fund Adjustment						6,112,363		(6,112,363)	(5,806,745)	(305,618)
	Total		179,944,660	36,025,000	-	143,919,660	12,732,363	1,000,000	130,187,297	123,677,932	6,509,365



4.4 Library Services

With respect to library services, adjustments have been made to reflect the removal of the mandatory 10% deduction. Figure 4-5 provides the capital project listing with the removal of the mandatory deduction.

The details regarding the updated service standards are provided in Appendix B. The resulting service standards for Library provide a D.C. ceiling of approximately \$29.64 million. Given that the capital program is \$28.66 million, the D.C.-eligible capital amounts are within the level of service ceiling. In addition to the capital program, outstanding debt of \$1.55 million is also included in the D.C. calculations.

Based on the City's 2019 D.C. study, the growth-related capital costs have been allocated 95% residential and 5% non-residential. This is to acknowledge that although library usage is predominantly residential based, there is some use of the facilities by non-residential users.



Figure 4-5
 City of Hamilton
 Library Services – Updated Capital Listing

Project Number	Increased Service Needs Attributable to Anticipated Development 2019-2028	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 95%	Non-Residential Share 5%
	Facilities:										
1	South Mountain Complex - Turner Park - Debt Principal (Discounted)	2019-2023	1,129,104	-		1,129,104	-		1,129,104	1,072,648	56,455
2	South Mountain Complex - Turner Park - Debt Interest (Discounted)	2019-2023	94,210	-		94,210	-		94,210	89,500	4,711
3	Binbrook Expansion Growth Related Debt Principal	2020-2035	2,016,500	-		2,016,500	998,000		1,018,500	967,575	50,925
4	Binbrook Expansion Growth Related Debt Interest (Discounted)	2020-2035	243,530	-		243,530	-		243,530	231,353	12,176
5	Valley Park - Expansion & Renovation - Construction*	2020	6,452,000	-		6,452,000	262,000	1,250,000	4,940,000	4,693,000	247,000
6	Valley Park - Furnishings for Expansion	2020	1,347,000	-		1,347,000	-		1,347,000	1,279,650	67,350
7	Valley Park - Expansion - Growth Related Debt Interest (Discounted)	2020-2035	1,215,970	-		1,215,970	-		1,215,970	1,155,171	60,798
8	Winona/Stoney Creek - New - Furnishings for New Facility	2024-2025	1,000,000	-		1,000,000	-		1,000,000	950,000	50,000
9	Winona/Stoney Creek - New - Construction (Estimated 9,000 sq. ft.)	2024-2025	5,000,000	-		5,000,000	-		5,000,000	4,750,000	250,000
10	Mount Hope - Replacement & Expansion - Construction (Estimated 5,000 sq. ft.)	2022-2023	3,500,000	-		3,500,000	1,841,400		1,658,600	1,575,670	82,930
11	Mount Hope - New - Furnishings for Expansion	2022-2023	500,000	-		500,000	-		500,000	475,000	25,000
12	Ancaster - Expansion - Construction (estimated 20,000 sq. ft.)	2024	8,500,000	-		8,500,000	5,590,000		2,910,000	2,764,500	145,500
13	Ancaster Furnishings for Expansion	2024	1,500,000	-		1,500,000	-		1,500,000	1,425,000	75,000
14	Greensville - New Library	2019	2,434,000	-		2,434,000	1,789,700		644,300	612,085	32,215
15	Greensville - Furnishings	2019	441,000	-		441,000	-		441,000	418,950	22,050
16	Carlisle - Replacement/Renovation	2020	2,500,000	-		2,500,000	2,500,000		-	-	-
17	Lower City New/Expanded Library (Estimated 8,000 sq. ft.)	2025	5,241,000	4,297,600		943,400	-		943,400	896,230	47,170



Figure 4-5 Continued
 City of Hamilton
 Library Services – Updated Capital Listing (cont'd)

Project Number	Increased Service Needs Attributable to Anticipated Development 2019-2028	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 95%	Non-Residential Share 5%
	Facilities:										
18	Elfrida - New Branch (Estimated 12,000 sq. ft.)	2030	7,000,000	7,000,000		-	-		-	-	-
19	Central Library - Phase IV - Local History & Archives - Renovations	2022	1,500,000	-		1,500,000	1,500,000		-	-	-
20	New Permanent Location For Red Hill (Estimated 15,000 sq. ft.)	2025	8,000,000	1,417,000		6,583,000	6,272,000		311,000	295,450	15,550
21	Saltfleet Move to Stoney Creek (Estimated 15,000 sq. ft.)	2025	8,000,000	1,498,700		6,501,300	6,172,300		329,000	312,550	16,450
22	New North End Branch (Estimated 8,000 sq. ft.)	2025	5,500,000	4,510,000		990,000	-		990,000	940,500	49,500
	Vehicles:										
23	Bookmobile - Electronic	2020	550,000	-		550,000	-		550,000	522,500	27,500
	Collection Materials:										
24	Valley Park - Expansion - Materials	2020	1,272,300	-		1,272,300	-		1,272,300	1,208,685	63,615
25	Winona/Stoney Creek - New - Materials	2024-2025	405,200	-		405,200	-		405,200	384,940	20,260
26	Mount Hope Materials	2022-2023	396,400	-		396,400	-		396,400	376,580	19,820
27	Ancaster Materials	2024	593,600	-		593,600	-		593,600	563,920	29,680
28	Greensville Materials	2019	121,700	-		121,700	-		121,700	115,615	6,085
29	Carlisle Materials	2020	125,000	-		125,000	-		125,000	118,750	6,250
30	Expanded Lower City Branch Materials	2025	262,050	214,900		47,150	-		47,150	44,793	2,358
31	Red Hill Permanent Location Materials	2025	620,000	508,400		111,600	-		111,600	106,020	5,580
32	Saltfleet - Expansion - Materials	2025	620,400	508,700		111,700	-		111,700	106,115	5,585
33	New North End Branch Materials	2025	400,000	328,000		72,000	-		72,000	68,400	3,600
	Reserve Fund Adjustment:										
34	Reserve Fund Adjustment		189,220	-		189,220	-		189,220	179,759	9,461
	Total		78,670,183	20,283,300	-	58,386,883	26,925,400	1,250,000	30,211,483	28,700,909	1,510,574



4.5 Growth Studies

A change brought forth through the Bill-197 amended legislation concerned classes of services. A class of service may be composed of any number or combination of services and may include parts or portions of each D.C.-eligible service. Section 7 of the D.C.A. states that a D.C. by-law may provide for any D.C.-eligible service or the capital costs with respect to those services. These provisions allow for services to be grouped together to create a class for the purposes of the D.C. by-law and D.C. reserve funds.

In addition, Section 7(3) of the D.C.A. states that:

“For greater certainty, a development charge by-law may provide for a class consisting of studies in respect of any service listed in subsection 2 (4) whose capital costs are described in paragraphs 5 and 6 of subsection 5 (3).”

As a result of these changes to the D.C.A., this update study provides for the former “Administrative Studies – Community Based Studies” and “Administrative Studies – Engineering Services Studies” to be combined and categorized as a class of services entitled “Growth Studies.” Growth Studies provide for studies comprised of the following services:

- Water Services;
- Wastewater Services;
- Stormwater Drainage and Control Services;
- Services Related to a Highway;
- Fire Protection Services;
- Policing Services
- Ambulance Services (formerly referred to as Paramedics);
- Transit Services;
- Waste Diversion;
- Parks and Recreation Services;
- Library Services;
- Long Term Care;
- Public Health;
- Child Care and Early Years;



- Housing Services; and
- P.O.A.

Figure 4-6 depicts how the costs of capital projects are allocated across the services. For planning related studies, a deduction of 10% has been applied to recognize the extent to which some studies relate to non-D.C.-eligible services. Most planning studies, along with development charge studies, have been allocated to the class of based on the proportion of the total net growth-related capital costs for each service included in the D.C. background study, in the following manner:

- Water Services – 11.15%
- Wastewater Services – 22.13%
- Stormwater Services – 17.06%
- Services Related to a Highway – 30.68%
- Policing Services – 1.26%
- Fire Protection Services – 1.11%
- Ambulance Services – 0.19%
- Transit Services – 3.54%
- Waste Diversion – 1.02%
- Parks and Recreation – 9.24%
- Library Services – 1.4%
- Long-Term Care – 0.23%
- Public Health – 0.00%
- Child Care and Early Years – 0.02%
- Housing Services – 0.87%
- P.O.A. 0.07%

Other studies, such as joint water & wastewater studies, have been split 50%/50% to each service, studies related to water, wastewater, stormwater, and roads have been allocated 25% to each service, and other studies have been shared based on the proportionate amount of growth-related capital associated with the services that benefit from the studies.

In updating the list of studies to be included for this D.C. update, the parking related study was removed as mentioned in section 4.1 above. In addition, there were a number of studies included in the 2019 D.C. study that have been removed as they do



not specifically relate to a service on the revised eligible list of services. Finally, the cost of undertaking this D.C. update process was included.

In addition to the classification as a class of service, and allocation of studies between eligible services, the mandatory 10% deduction has been removed for non-planning related studies. The total revised growth-related capital costs included in the updated D.C. calculations equal \$16.06 million.

The capital costs have been allocated 63% residential and 37% non-residential based on the incremental growth in population to employment for the 10-year forecast period, consistent with the 2019 D.C. Background Study.



Figure 4-6
 City of Hamilton
 Growth Studies Capital – Updated

Class of Service: Growth Studies

Prj.No	Increased Service Needs Attributable to Anticipated Development Class of Service	Service to Which Study Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions*	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 63%	Non-Residential Share 37%
2019-2028												
1	Development Charge Study											
1a	Development Charge Study	Water Services	2019	81,470	-		81,470	-		81,470	51,326	30,144
1b	Development Charge Study	Wastewater Services	2019	161,710	-		161,710	-		161,710	101,877	59,833
1c	Development Charge Study	Stormwater Drainage and Control Services	2019	124,710	-		124,710	-		124,710	78,567	46,143
1d	Development Charge Study	Services Related to a Highway	2019	224,230	-		224,230	-		224,230	141,265	82,965
1e	Development Charge Study	Policing Services	2019	9,220	-		9,220	-		9,220	5,809	3,411
1f	Development Charge Study	Fire Protection Services	2019	8,120	-		8,120	-		8,120	5,116	3,004
1g	Development Charge Study	Ambulance Services	2019	1,400	-		1,400	-		1,400	882	518
1h	Development Charge Study	Transit Services	2019	25,880	-		25,880	-		25,880	16,304	9,576
1i	Development Charge Study	Waste Diversion Services	2019	7,480	-		7,480	-		7,480	4,712	2,768
1j	Development Charge Study	Parks & Recreation Services	2019	67,520	-		67,520	-		67,520	42,538	24,982
1k	Development Charge Study	Library Services	2019	10,250	-		10,250	-		10,250	6,458	3,792
1l	Development Charge Study	Long-Term Care	2019	1,720	-		1,720	-		1,720	1,084	636
1m	Development Charge Study	Public Health	2019	30	-		30	-		30	19	11
1n	Development Charge Study	Child Care and Early Years	2019	140	-		140	-		140	88	52
1o	Development Charge Study	Housing Services	2019	6,380	-		6,380	-		6,380	4,019	2,361
1p	Development Charge Study	Provincial Offences Act	2019	540	-		540	-		540	340	200
	Sub-Total			730,800	-	-	730,800	-	-	730,800	460,404	270,396
2	Development Charge Study Update											
2a	Development Charge Study Update	Water Services	2021	5,570	-		5,570	-		5,570	3,509	2,061
2b	Development Charge Study Update	Wastewater Services	2021	11,060	-		11,060	-		11,060	6,968	4,092
2c	Development Charge Study Update	Stormwater Drainage and Control Services	2021	8,530	-		8,530	-		8,530	5,374	3,156
2d	Development Charge Study Update	Services Related to a Highway	2021	15,340	-		15,340	-		15,340	9,664	5,676
2e	Development Charge Study Update	Policing Services	2021	630	-		630	-		630	397	233
2f	Development Charge Study Update	Fire Protection Services	2021	560	-		560	-		560	353	207
2g	Development Charge Study Update	Ambulance Services	2021	100	-		100	-		100	63	37
2h	Development Charge Study Update	Transit Services	2021	1,770	-		1,770	-		1,770	1,115	655
2i	Development Charge Study Update	Waste Diversion Services	2021	510	-		510	-		510	321	189
2j	Development Charge Study Update	Parks & Recreation Services	2021	4,620	-		4,620	-		4,620	2,911	1,709
2k	Development Charge Study Update	Library Services	2021	700	-		700	-		700	441	259
2l	Development Charge Study Update	Long-Term Care	2021	120	-		120	-		120	76	44
2m	Development Charge Study Update	Public Health	2021	-	-		-	-		-	-	-
2n	Development Charge Study Update	Child Care and Early Years	2021	10	-		10	-		10	6	4
2o	Development Charge Study Update	Housing Services	2021	440	-		440	-		440	277	163
2p	Development Charge Study Update	Provincial Offences Act	2021	40	-		40	-		40	25	15
	Sub-Total			50,000	-	-	49,998	-	-	50,000	31,500	18,500



Figure 4-6 Continued
 City of Hamilton
 Growth Studies Capital – Updated

Class of Service: Growth Studies

Prj.No	Increased Service Needs Attributable to Anticipated Development Class of Service	Service to Which Study Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions*	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2019-2028										63%	37%	
3	Development Charge Study (to 2041)											
3a	Development Charge Study (to 2041)	Water Services	2023	81,470	-		81,470	-		81,470	51,326	30,144
3b	Development Charge Study (to 2041)	Wastewater Services	2023	161,710	-		161,710	-		161,710	101,877	59,833
3c	Development Charge Study (to 2041)	Stormwater Drainage and Control Services	2023	124,710	-		124,710	-		124,710	78,567	46,143
3d	Development Charge Study (to 2041)	Services Related to a Highway	2023	224,230	-		224,230	-		224,230	141,265	82,965
3e	Development Charge Study (to 2041)	Policing Services	2023	9,220	-		9,220	-		9,220	5,809	3,411
3f	Development Charge Study (to 2041)	Fire Protection Services	2023	8,120	-		8,120	-		8,120	5,116	3,004
3g	Development Charge Study (to 2041)	Ambulance Services	2023	1,400	-		1,400	-		1,400	882	518
3h	Development Charge Study (to 2041)	Transit Services	2023	25,880	-		25,880	-		25,880	16,304	9,576
3i	Development Charge Study (to 2041)	Waste Diversion Services	2023	7,480	-		7,480	-		7,480	4,712	2,768
3j	Development Charge Study (to 2041)	Parks & Recreation Services	2023	67,520	-		67,520	-		67,520	42,538	24,982
3k	Development Charge Study (to 2041)	Library Services	2023	10,250	-		10,250	-		10,250	6,458	3,792
3l	Development Charge Study (to 2041)	Long-Term Care	2023	1,720	-		1,720	-		1,720	1,084	636
3m	Development Charge Study (to 2041)	Public Health	2023	30	-		30	-		30	19	11
3n	Development Charge Study (to 2041)	Child Care and Early Years	2023	140	-		140	-		140	88	52
3o	Development Charge Study (to 2041)	Housing Services	2023	6,380	-		6,380	-		6,380	4,019	2,361
3p	Development Charge Study (to 2041)	Provincial Offences Act	2023	540	-		540	-		540	340	200
	Sub-Total			730,800	-	-	730,790	-	-	730,800	460,404	270,396
4	Development Charge Study											
4a	Development Charge Study	Water Services	2028	81,470	-		81,470	-		81,470	51,326	30,144
4b	Development Charge Study	Wastewater Services	2028	161,710	-		161,710	-		161,710	101,877	59,833
4c	Development Charge Study	Stormwater Drainage and Control Services	2028	124,710	-		124,710	-		124,710	78,567	46,143
4d	Development Charge Study	Services Related to a Highway	2028	224,230	-		224,230	-		224,230	141,265	82,965
4e	Development Charge Study	Policing Services	2028	9,220	-		9,220	-		9,220	5,809	3,411
4f	Development Charge Study	Fire Protection Services	2028	8,120	-		8,120	-		8,120	5,116	3,004
4g	Development Charge Study	Ambulance Services	2028	1,400	-		1,400	-		1,400	882	518
4h	Development Charge Study	Transit Services	2028	25,880	-		25,880	-		25,880	16,304	9,576
4i	Development Charge Study	Waste Diversion Services	2028	7,480	-		7,480	-		7,480	4,712	2,768
4j	Development Charge Study	Parks & Recreation Services	2028	67,520	-		67,520	-		67,520	42,538	24,982
4k	Development Charge Study	Library Services	2028	10,250	-		10,250	-		10,250	6,458	3,792
4l	Development Charge Study	Long-Term Care	2028	1,720	-		1,720	-		1,720	1,084	636
4m	Development Charge Study	Public Health	2028	30	-		30	-		30	19	11
4n	Development Charge Study	Child Care and Early Years	2028	140	-		140	-		140	88	52
4o	Development Charge Study	Housing Services	2028	6,380	-		6,380	-		6,380	4,019	2,361
4p	Development Charge Study	Provincial Offences Act	2028	540	-		540	-		540	340	200
	Sub-Total			730,800	-	-	730,790	-	-	730,800	460,404	270,396



Figure 4-6 Continued
 City of Hamilton
 Growth Studies Capital – Updated

Class of Service: Growth Studies

Prj.No	Increased Service Needs Attributable to Anticipated Development Class of Service	Service to Which Study Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions*	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028										63%	37%
	Water & Wastewater Studies:											
5a	Integrated Water and Wastewater Master Plan	Water Services	2019-2028	750,000	-		750,000	-		750,000	472,500	277,500
5b	Integrated Water and Wastewater Master Plan	Wastewater Services	2019-2028	750,000	-		750,000	-		750,000	472,500	277,500
6a	Water and Sanitary Sewer Models	Water Services	2019-2028	65,000	-		65,000	32,500		32,500	20,475	12,025
6b	Water and Sanitary Sewer Models	Wastewater Services	2019-2028	65,000	-		65,000	32,500		32,500	20,475	12,025
7a	Centennial Secondary Plan - Servicing Study	Water Services	2019-2028	100,000	-		100,000	-		100,000	63,000	37,000
7b	Centennial Secondary Plan - Servicing Study	Wastewater Services	2019-2028	100,000	-		100,000	-		100,000	63,000	37,000
	Transit Studies:											
8	Hamilton West Interregional Transit Terminal Location Study	Transit Services	2019-2022	84,300	-		84,300	75,900		8,400	5,292	3,108
9	Rapid Ready & 10 Year Strategy Review	Transit Services	2019-2028	150,000	-		150,000	75,000		75,000	47,250	27,750
10	James Mountain Road - Transit only Roadway Feasibility Study	Transit Services	2020-2023	112,400	-		112,400	56,200		56,200	35,406	20,794
	Future Transit Hubs and Stations:											
11	SCUBE Transit Terminal Study	Transit Services	2019	242,400	-		242,400	-		242,400	152,712	89,688
	Operations Facilities:											
12	Yards Need Study											
12a	Yards Need Study	Water Services	2025-2028	20,230	-		20,230	-		20,230	12,745	7,485
12b	Yards Need Study	Wastewater Services	2025-2028	40,460	-		40,460	-		40,460	25,490	14,970
12c	Yards Need Study	Stormwater Drainage and Control Services	2025-2028	30,350	-		30,350	-		30,350	19,121	11,229
12d	Yards Need Study	Services Related to a Highway	2025-2028	53,950	-		53,950	-		53,950	33,989	19,961
12e	Yards Need Study	Parks & Recreation Services	2025-2028	16,870	-		16,870	-		16,870	10,628	6,242
12f	Yards Need Study	Transit Services	2025-2028	6,740	-		6,740	-		6,740	4,246	2,494
	Sub-Total			168,600	-	-	168,600	-	-	168,600	106,219	62,381
	Police:											
13	Police - Space Needs Study (GRIDS II)	Policing Services	2019	56,200	-		56,200	-		56,200	35,406	20,794
14	Police Business Plan	Policing Services	2019	32,000	-		32,000	24,000		8,000	5,040	2,960
15	Police Business Plan	Policing Services	2022	32,000	-		32,000	24,000		8,000	5,040	2,960
16	Police Business Plan	Policing Services	2025	32,000	-		32,000	24,000		8,000	5,040	2,960
17	Police Business Plan	Policing Services	2028	32,000	-		32,000	24,000		8,000	5,040	2,960
	Waste Diversion:											
18	Waste Management Research & Development Program	Waste Diversion Services	2019-2023	1,229,100	-	245,820	983,280	882,500		100,780	63,491	37,289
19	Waste Management Research & Development Program	Waste Diversion Services	2024-2028	1,229,100	-	245,820	983,280	882,500		100,780	63,491	37,289
20	Solid Waste Management Master Plan Approvals	Waste Diversion Services	2019-2021	561,000	-	140,250	420,750	63,100		357,650	225,320	132,330
	Library Studies:											
21	Library Master Plan	Library Services	2022	25,000	-		25,000	6,300		18,700	11,781	6,919
22	Service Model Master Plan	Library Services	2020	25,000	-		25,000	6,300		18,700	11,781	6,919



Figure 4-6 Continued
 City of Hamilton
 Growth Studies Capital – Updated

Class of Service: Growth Studies

Prj.No	Increased Service Needs Attributable to Anticipated Development Class of Service	Service to Which Study Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions*	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028									63%	37%	
	Parks:				-							
23	Trails Masterplan Update	Parks & Recreation Services	2021	204,000	-		204,000	51,000		153,000	96,390	56,610
24	Parks Master Plans	Parks & Recreation Services	2019-2023	1,214,200	-		1,214,200	303,600		910,600	573,678	336,922
25	Recreation Studies	Parks & Recreation Services	2019-2023	607,100	-		607,100	151,800		455,300	286,839	168,461
26	Recreation Studies	Parks & Recreation Services	2024-2028	607,100	-		607,100	151,800		455,300	286,839	168,461
27	Official Plan (Urban and Rural) Review											
27a	Official Plan (Urban and Rural) Review	Water Services	2019-2021	222,900	-	22,290	200,610	100,300		100,310	63,195	37,115
27b	Official Plan (Urban and Rural) Review	Wastewater Services	2019-2021	442,500	-	44,250	398,250	199,100		199,150	125,465	73,685
27c	Official Plan (Urban and Rural) Review	Stormwater Drainage and Control Services	2019-2021	341,300	-	34,130	307,170	153,600		153,570	96,749	56,821
27d	Official Plan (Urban and Rural) Review	Services Related to a Highway	2019-2021	613,700	-	61,370	552,330	276,200		276,130	173,962	102,168
27e	Official Plan (Urban and Rural) Review	Policing Services	2019-2021	25,200	-	2,520	22,680	11,300		11,380	7,169	4,211
27f	Official Plan (Urban and Rural) Review	Fire Protection Services	2019-2021	22,200	-	2,220	19,980	10,000		9,980	6,287	3,693
27g	Official Plan (Urban and Rural) Review	Ambulance Services	2019-2021	3,800	-	380	3,420	1,700		1,720	1,084	636
27h	Official Plan (Urban and Rural) Review	Transit Services	2019-2021	70,800	-	7,080	63,720	31,900		31,820	20,047	11,773
27i	Official Plan (Urban and Rural) Review	Waste Diversion Services	2019-2021	20,500	-	2,050	18,450	9,200		9,250	5,828	3,422
27j	Official Plan (Urban and Rural) Review	Parks & Recreation Services	2019-2021	184,800	-	18,480	166,320	83,200		83,120	52,366	30,754
27k	Official Plan (Urban and Rural) Review	Library Services	2019-2021	28,100	-	2,810	25,290	12,600		12,690	7,995	4,695
27l	Official Plan (Urban and Rural) Review	Long-Term Care	2019-2021	4,700	-	470	4,230	2,100		2,130	1,342	788
27m	Official Plan (Urban and Rural) Review	Public Health	2019-2021	100	-	10	90	-		90	57	33
27n	Official Plan (Urban and Rural) Review	Child Care and Early Years	2019-2021	400	-	40	360	200		160	101	59
27o	Official Plan (Urban and Rural) Review	Housing Services	2019-2021	17,500	-	1,750	15,750	7,900		7,850	4,946	2,904
27p	Official Plan (Urban and Rural) Review	Provincial Offences Act	2019-2021	1,500	-	150	1,350	700		650	410	240
	Sub-Total			2,000,000	-	200,000	1,800,000	900,000	-	900,000	567,003	332,997
28	GRIDS/MCR Update											
28a	GRIDS/MCR Update	Water Services	2019-2020	244,600	-	24,460	220,140	-		220,140	138,688	81,452
28b	GRIDS/MCR Update	Wastewater Services	2019-2020	485,700	-	48,570	437,130	-		437,130	275,392	161,738
28c	GRIDS/MCR Update	Stormwater Drainage and Control Services	2019-2020	374,600	-	37,460	337,140	-		337,140	212,398	124,742
28d	GRIDS/MCR Update	Services Related to a Highway	2019-2020	673,500	-	67,350	606,150	-		606,150	381,875	224,275
28e	GRIDS/MCR Update	Policing Services	2019-2020	27,700	-	2,770	24,930	-		24,930	15,706	9,224
28f	GRIDS/MCR Update	Fire Protection Services	2019-2020	24,400	-	2,440	21,960	-		21,960	13,835	8,125
28g	GRIDS/MCR Update	Ambulance Services	2019-2020	4,200	-	420	3,780	-		3,780	2,381	1,399
28h	GRIDS/MCR Update	Transit Services	2019-2020	77,700	-	7,770	69,930	-		69,930	44,056	25,874
28i	GRIDS/MCR Update	Waste Diversion Services	2019-2020	22,500	-	2,250	20,250	-		20,250	12,758	7,492
28j	GRIDS/MCR Update	Parks & Recreation Services	2019-2020	202,800	-	20,280	182,520	-		182,520	114,988	67,532
28k	GRIDS/MCR Update	Library Services	2019-2020	30,800	-	3,080	27,720	-		27,720	17,464	10,256
28l	GRIDS/MCR Update	Long-Term Care	2019-2020	5,200	-	520	4,680	-		4,680	2,948	1,732
28m	GRIDS/MCR Update	Public Health	2019-2020	100	-	10	90	-		90	57	33
28n	GRIDS/MCR Update	Child Care and Early Years	2019-2020	400	-	40	360	-		360	227	133
28o	GRIDS/MCR Update	Housing Services	2019-2020	19,200	-	1,920	17,280	-		17,280	10,886	6,394
28p	GRIDS/MCR Update	Provincial Offences Act	2019-2020	1,600	-	160	1,440	-		1,440	907	533
	Sub-Total			2,195,000	-	219,500	1,975,500	-	-	1,975,500	1,244,566	730,934



Figure 4-6 Continued
 City of Hamilton
 Growth Studies Capital – Updated

Class of Service: Growth Studies

Prj.No	Increased Service Needs Attributable to Anticipated Development Class of Service	Service to Which Study Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions*	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 63%	Non-Residential Share 37%
2019-2028												
29	Residential Intensification Strategy											
29a	Residential Intensification Strategy	Water Services	2019	18,200	-	1,820	16,380	-	-	16,380	10,319	6,061
29b	Residential Intensification Strategy	Wastewater Services	2019	36,000	-	3,600	32,400	-	-	32,400	20,412	11,988
29c	Residential Intensification Strategy	Stormwater Drainage and Control Services	2019	27,700	-	2,770	24,930	-	-	24,930	15,706	9,224
29d	Residential Intensification Strategy	Services Related to a Highway	2019	50,000	-	5,000	45,000	-	-	45,000	28,350	16,650
29e	Residential Intensification Strategy	Policing Services	2019	2,100	-	210	1,890	-	-	1,890	1,191	699
29f	Residential Intensification Strategy	Fire Protection Services	2019	1,800	-	180	1,620	-	-	1,620	1,021	599
29g	Residential Intensification Strategy	Ambulance Services	2019	300	-	30	270	-	-	270	170	100
29h	Residential Intensification Strategy	Transit Services	2019	5,800	-	580	5,220	-	-	5,220	3,289	1,931
29i	Residential Intensification Strategy	Parks & Recreation Services	2019	15,100	-	1,510	13,590	-	-	13,590	8,562	5,028
	Sub-Total			157,000	-	15,700	141,300	-	-	141,300	89,020	52,280
30	Digital Planning Application Software/Hardware											
30a	Digital Planning Application Software/Hardware	Water Services	2019-2022	16,700	-	1,670	15,030	-	-	15,030	9,469	5,561
30b	Digital Planning Application Software/Hardware	Wastewater Services	2019-2022	33,200	-	3,320	29,880	-	-	29,880	18,824	11,056
30c	Digital Planning Application Software/Hardware	Stormwater Drainage and Control Services	2019-2022	25,600	-	2,560	23,040	-	-	23,040	14,515	8,525
30d	Digital Planning Application Software/Hardware	Services Related to a Highway	2019-2022	46,000	-	4,600	41,400	-	-	41,400	26,082	15,318
30e	Digital Planning Application Software/Hardware	Policing Services	2019-2022	1,900	-	190	1,710	-	-	1,710	1,077	633
30f	Digital Planning Application Software/Hardware	Fire Protection Services	2019-2022	1,700	-	170	1,530	-	-	1,530	964	566
30g	Digital Planning Application Software/Hardware	Ambulance Services	2019-2022	300	-	30	270	-	-	270	170	100
30h	Digital Planning Application Software/Hardware	Transit Services	2019-2022	5,300	-	530	4,770	-	-	4,770	3,005	1,765
30i	Digital Planning Application Software/Hardware	Waste Diversion Services	2019-2022	1,500	-	150	1,350	-	-	1,350	851	499
30j	Digital Planning Application Software/Hardware	Parks & Recreation Services	2019-2022	13,900	-	1,390	12,510	-	-	12,510	7,881	4,629
30k	Digital Planning Application Software/Hardware	Library Services	2019-2022	2,100	-	210	1,890	-	-	1,890	1,191	699
30l	Digital Planning Application Software/Hardware	Long-Term Care	2019-2022	400	-	40	360	-	-	360	227	133
30m	Digital Planning Application Software/Hardware	Public Health	2019-2022	-	-	-	-	-	-	-	-	-
30n	Digital Planning Application Software/Hardware	Child Care and Early Years	2019-2022	-	-	-	-	-	-	-	-	-
30o	Digital Planning Application Software/Hardware	Housing Services	2019-2022	1,300	-	130	1,170	-	-	1,170	737	433
30p	Digital Planning Application Software/Hardware	Provincial Offences Act	2019-2022	100	-	10	90	-	-	90	57	33
	Sub-Total			150,000	-	15,000	135,000	-	-	135,000	85,050	49,950
31	Planning and Zoning Growth Area											
31a	Planning and Zoning Growth Area	Water Services	2019-2022	135,500	-	13,550	121,950	-	-	121,950	76,829	45,121
31b	Planning and Zoning Growth Area	Wastewater Services	2019-2022	268,900	-	26,890	242,010	-	-	242,010	152,466	89,544
31c	Planning and Zoning Growth Area	Stormwater Drainage and Control Services	2019-2022	207,400	-	20,740	186,660	-	-	186,660	117,596	69,064
31d	Planning and Zoning Growth Area	Services Related to a Highway	2019-2022	372,800	-	37,280	335,520	-	-	335,520	211,378	124,142
31e	Planning and Zoning Growth Area	Policing Services	2019-2022	15,300	-	1,530	13,770	-	-	13,770	8,675	5,095
31f	Planning and Zoning Growth Area	Fire Protection Services	2019-2022	13,500	-	1,350	12,150	-	-	12,150	7,655	4,495
31g	Planning and Zoning Growth Area	Ambulance Services	2019-2022	2,300	-	230	2,070	-	-	2,070	1,304	766
31h	Planning and Zoning Growth Area	Transit Services	2019-2022	43,000	-	4,300	38,700	-	-	38,700	24,381	14,319
31i	Planning and Zoning Growth Area	Waste Diversion Services	2019-2022	12,400	-	1,240	11,160	-	-	11,160	7,031	4,129
31j	Planning and Zoning Growth Area	Parks & Recreation Services	2019-2022	112,200	-	11,220	101,070	-	-	101,070	63,674	37,396
31k	Planning and Zoning Growth Area	Library Services	2019-2022	17,000	-	1,700	15,300	-	-	15,300	9,639	5,661
31l	Planning and Zoning Growth Area	Long-Term Care	2019-2022	2,900	-	290	2,610	-	-	2,610	1,644	966
31m	Planning and Zoning Growth Area	Public Health	2019-2022	-	-	-	-	-	-	-	-	-
31n	Planning and Zoning Growth Area	Child Care and Early Years	2019-2022	200	-	20	180	-	-	180	113	67
31o	Planning and Zoning Growth Area	Housing Services	2019-2022	10,600	-	1,060	9,540	-	-	9,540	6,010	3,530
31p	Planning and Zoning Growth Area	Provincial Offences Act	2019-2022	900	-	90	810	-	-	810	510	300
	Sub-Total			1,215,000	-	121,500	1,093,500	-	-	1,093,500	688,905	404,595



Figure 4-6 Continued
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Prj.No	Increased Service Needs Attributable to Anticipated Development Class of Service	Service to Which Study Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions*	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2019-2028											63%	37%
Secondary Plans and Strategies - Nodes and Corridors:								-				
Sub-Regional Nodes:												
32	- Eastgate/Centennial Node											
32a	- Eastgate/Centennial Node	Water Services	2019-2020	35,700	-	3,570	32,130	21,420		10,710	6,747	3,963
32b	- Eastgate/Centennial Node	Wastewater Services	2019-2020	70,900	-	7,090	63,810	42,540		21,270	13,400	7,870
32c	- Eastgate/Centennial Node	Stormwater Drainage and Control Services	2019-2020	54,700	-	5,470	49,230	32,820		16,410	10,338	6,072
32d	- Eastgate/Centennial Node	Services Related to a Highway	2019-2020	98,300	-	9,830	88,470	58,980		29,490	18,579	10,911
32e	- Eastgate/Centennial Node	Policing Services	2019-2020	4,000	-	400	3,600	2,400		1,200	756	444
32f	- Eastgate/Centennial Node	Fire Protection Services	2019-2020	3,600	-	360	3,240	2,160		1,080	680	400
32g	- Eastgate/Centennial Node	Ambulance Services	2019-2020	600	-	60	540	360		180	113	67
32h	- Eastgate/Centennial Node	Transit Services	2019-2020	11,300	-	1,130	10,170	6,780		3,390	2,136	1,254
32i	- Eastgate/Centennial Node	Waste Diversion Services	2019-2020	3,300	-	330	2,970	1,980		990	624	366
32j	- Eastgate/Centennial Node	Parks & Recreation Services	2019-2020	29,600	-	2,960	26,640	17,760		8,880	5,594	3,286
32k	- Eastgate/Centennial Node	Library Services	2019-2020	4,500	-	450	4,050	2,700		1,350	851	499
32l	- Eastgate/Centennial Node	Long-Term Care	2019-2020	800	-	80	720	480		240	151	89
32m	- Eastgate/Centennial Node	Public Health	2019-2020	-	-	-	-	-		-	-	-
32n	- Eastgate/Centennial Node	Child Care and Early Years	2019-2020	100	-	10	90	60		30	19	11
32o	- Eastgate/Centennial Node	Housing Services	2019-2020	2,800	-	280	2,520	1,680		840	529	311
32p	- Eastgate/Centennial Node	Provincial Offences Act	2019-2020	200	-	20	180	-		180	113	67
	Sub-Total			320,400	-	32,040	288,360	192,200	-	96,160	60,581	35,579
33	- Limeridge Node											
33a	- Limeridge Node	Water Services	2019-2020	35,700	-	3,570	32,130	21,420		10,710	6,747	3,963
33b	- Limeridge Node	Wastewater Services	2019-2020	70,900	-	7,090	63,810	42,540		21,270	13,400	7,870
33c	- Limeridge Node	Stormwater Drainage and Control Services	2019-2020	54,700	-	5,470	49,230	32,820		16,410	10,338	6,072
33d	- Limeridge Node	Services Related to a Highway	2019-2020	98,300	-	9,830	88,470	58,980		29,490	18,579	10,911
33e	- Limeridge Node	Policing Services	2019-2020	4,000	-	400	3,600	2,400		1,200	756	444
33f	- Limeridge Node	Fire Protection Services	2019-2020	3,600	-	360	3,240	2,160		1,080	680	400
33g	- Limeridge Node	Ambulance Services	2019-2020	600	-	60	540	360		180	113	67
33h	- Limeridge Node	Transit Services	2019-2020	11,300	-	1,130	10,170	6,780		3,390	2,136	1,254
33i	- Limeridge Node	Waste Diversion Services	2019-2020	3,300	-	330	2,970	1,980		990	624	366
33j	- Limeridge Node	Parks & Recreation Services	2019-2020	29,600	-	2,960	26,640	17,760		8,880	5,594	3,286
33k	- Limeridge Node	Library Services	2019-2020	4,500	-	450	4,050	2,700		1,350	851	499
33l	- Limeridge Node	Long-Term Care	2019-2020	800	-	80	720	480		240	151	89
33m	- Limeridge Node	Public Health	2019-2020	-	-	-	-	-		-	-	-
33n	- Limeridge Node	Child Care and Early Years	2019-2020	100	-	10	90	60		30	19	11
33o	- Limeridge Node	Housing Services	2019-2020	2,800	-	280	2,520	1,680		840	529	311
33p	- Limeridge Node	Provincial Offences Act	2019-2020	200	-	20	180	-		180	113	67
	Sub-Total			320,400	-	32,040	288,360	192,120	-	96,240	60,630	35,610



Figure 4-6 Continued
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Prj.No	Increased Service Needs Attributable to Anticipated Development Class of Service	Service to Which Study Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions*	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028										63%	37%
Secondary Plans and Strategies - Nodes and Corridors:												
Sub-Regional Nodes:												
Corridors:												
34	- Main/King Corridor (B-Line)											
34a	- Main/King Corridor (B-Line)	Water Services	2019-2022	33,900	-	3,390	30,510	20,340		10,170	6,407	3,763
34b	- Main/King Corridor (B-Line)	Wastewater Services	2019-2022	67,400	-	6,740	60,660	40,440		20,220	12,739	7,481
34c	- Main/King Corridor (B-Line)	Stormwater Drainage and Control Services	2019-2022	52,000	-	5,200	46,800	31,200		15,600	9,828	5,772
34d	- Main/King Corridor (B-Line)	Services Related to a Highway	2019-2022	93,500	-	9,350	84,150	56,100		28,050	17,672	10,378
34e	- Main/King Corridor (B-Line)	Policing Services	2019-2022	3,800	-	380	3,420	2,280		1,140	718	422
34f	- Main/King Corridor (B-Line)	Fire Protection Services	2019-2022	3,400	-	340	3,060	2,040		1,020	643	377
34g	- Main/King Corridor (B-Line)	Ambulance Services	2019-2022	600	-	60	540	360		180	113	67
34h	- Main/King Corridor (B-Line)	Transit Services	2019-2022	10,800	-	1,080	9,720	6,480		3,240	2,041	1,199
34i	- Main/King Corridor (B-Line)	Waste Diversion Services	2019-2022	3,100	-	310	2,790	1,860		930	586	344
34j	- Main/King Corridor (B-Line)	Parks & Recreation Services	2019-2022	28,200	-	2,820	25,380	16,920		8,460	5,330	3,130
34k	- Main/King Corridor (B-Line)	Library Services	2019-2022	4,300	-	430	3,870	2,580		1,290	813	477
34l	- Main/King Corridor (B-Line)	Long-Term Care	2019-2022	700	-	70	630	420		210	132	78
34m	- Main/King Corridor (B-Line)	Public Health	2019-2022	-	-	-	-	-		-	-	-
34n	- Main/King Corridor (B-Line)	Child Care and Early Years	2019-2022	100	-	10	90	60		30	19	11
34o	- Main/King Corridor (B-Line)	Housing Services	2019-2022	2,700	-	270	2,430	1,620		810	510	300
34p	- Main/King Corridor (B-Line)	Provincial Offences Act	2019-2022	200	-	20	180			180	113	67
	Sub-Total			304,700	-	30,470	274,230	182,700	-	91,530	57,664	33,866
35	- James/Upper James Corridor (A-Line)											
35a	- James/Upper James Corridor (A-Line)	Water Services	2019-2022	35,700	-	3,570	32,130	21,420		10,710	6,747	3,963
35b	- James/Upper James Corridor (A-Line)	Wastewater Services	2019-2022	70,900	-	7,090	63,810	42,540		21,270	13,400	7,870
35c	- James/Upper James Corridor (A-Line)	Stormwater Drainage and Control Services	2019-2022	54,700	-	5,470	49,230	32,820		16,410	10,338	6,072
35d	- James/Upper James Corridor (A-Line)	Services Related to a Highway	2019-2022	98,300	-	9,830	88,470	58,980		29,490	18,579	10,911
35e	- James/Upper James Corridor (A-Line)	Policing Services	2019-2022	4,000	-	400	3,600	2,400		1,200	756	444
35f	- James/Upper James Corridor (A-Line)	Fire Protection Services	2019-2022	3,600	-	360	3,240	2,160		1,080	680	400
35g	- James/Upper James Corridor (A-Line)	Ambulance Services	2019-2022	600	-	60	540	360		180	113	67
35h	- James/Upper James Corridor (A-Line)	Transit Services	2019-2022	11,300	-	1,130	10,170	6,780		3,390	2,136	1,254
35i	- James/Upper James Corridor (A-Line)	Waste Diversion Services	2019-2022	3,300	-	330	2,970	1,980		990	624	366
35j	- James/Upper James Corridor (A-Line)	Parks & Recreation Services	2019-2022	29,600	-	2,960	26,640	17,760		8,880	5,594	3,286
35k	- James/Upper James Corridor (A-Line)	Library Services	2019-2022	4,500	-	450	4,050	2,700		1,350	851	499
35l	- James/Upper James Corridor (A-Line)	Long-Term Care	2019-2022	800	-	80	720	480		240	151	89
35m	- James/Upper James Corridor (A-Line)	Public Health	2019-2022	-	-	-	-	-		-	-	-
35n	- James/Upper James Corridor (A-Line)	Child Care and Early Years	2019-2022	100	-	10	90	60		30	19	11
35o	- James/Upper James Corridor (A-Line)	Housing Services	2019-2022	2,800	-	280	2,520	1,680		840	529	311
35p	- James/Upper James Corridor (A-Line)	Provincial Offences Act	2019-2022	200	-	20	180			180	113	67
	Sub-Total			320,400	-	32,040	288,360	192,120	-	96,240	60,630	35,610



Figure 4-6 Continued
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Prj.No	Increased Service Needs Attributable to Anticipated Development Class of Service	Service to Which Study Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions*	Net Capital Cost	Less:		Potential D.C. Recoverable Cost				
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 63%	Non-Residential Share 37%		
2019-2028														
Secondary Plans and Strategies - Nodes and Corridors:														
Community Nodes:														
36	- Waterdown Node													
36a	- Waterdown Node	Water Services	2019-2021	31,400	-	3,140	28,260	23,550		4,710	2,967	1,743		
36b	- Waterdown Node	Wastewater Services	2019-2021	62,300	-	6,230	56,070	46,730		9,340	5,884	3,456		
36c	- Waterdown Node	Stormwater Drainage and Control Services	2019-2021	48,200	-	4,820	43,380	36,150		7,230	4,555	2,675		
36d	- Waterdown Node	Services Related to a Highway	2019-2021	86,600	-	8,660	77,940	64,950		12,990	8,184	4,806		
36e	- Waterdown Node	Policing Services	2019-2021	3,600	-	360	3,240	2,700		540	340	200		
36f	- Waterdown Node	Fire Protection Services	2019-2021	3,100	-	310	2,790	2,330		460	290	170		
36g	- Waterdown Node	Ambulance Services	2019-2021	500	-	50	450	380		70	44	26		
36h	- Waterdown Node	Transit Services	2019-2021	10,000	-	1,000	9,000	7,500		1,500	945	555		
36i	- Waterdown Node	Waste Diversion Services	2019-2021	2,900	-	290	2,610	2,180		430	271	159		
36j	- Waterdown Node	Parks & Recreation Services	2019-2021	26,100	-	2,610	23,490	19,580		3,910	2,463	1,447		
36k	- Waterdown Node	Library Services	2019-2021	4,000	-	400	3,600	3,000		600	378	222		
36l	- Waterdown Node	Long-Term Care	2019-2021	700	-	70	630	530		100	63	37		
36m	- Waterdown Node	Public Health	2019-2021	-	-	-	-	-		-	-	-		
36n	- Waterdown Node	Child Care and Early Years	2019-2021	100	-	10	90	80		10	6	4		
36o	- Waterdown Node	Housing Services	2019-2021	2,500	-	250	2,250	1,880		370	233	137		
36p	- Waterdown Node	Provincial Offences Act	2019-2021	200	-	20	180	-		180	113	67		
	Sub-Total			282,200	-	28,220	253,980	211,540	-	42,440	26,736	15,704		
37	- Centre Mall Node													
37a	- Centre Mall Node	Water Services	2021-2022	31,400	-	3,140	28,260	21,980		6,280	3,956	2,324		
37b	- Centre Mall Node	Wastewater Services	2021-2022	62,300	-	6,230	56,070	43,610		12,460	7,850	4,610		
37c	- Centre Mall Node	Stormwater Drainage and Control Services	2021-2022	48,200	-	4,820	43,380	33,740		9,640	6,073	3,567		
37d	- Centre Mall Node	Services Related to a Highway	2021-2022	86,600	-	8,660	77,940	60,620		17,320	10,912	6,408		
37e	- Centre Mall Node	Policing Services	2021-2022	3,600	-	360	3,240	2,520		720	454	266		
37f	- Centre Mall Node	Fire Protection Services	2021-2022	3,100	-	310	2,790	2,170		620	391	229		
37g	- Centre Mall Node	Ambulance Services	2021-2022	500	-	50	450	350		100	63	37		
37h	- Centre Mall Node	Transit Services	2021-2022	10,000	-	1,000	9,000	7,000		2,000	1,260	740		
37i	- Centre Mall Node	Waste Diversion Services	2021-2022	2,900	-	290	2,610	2,030		580	365	215		
37j	- Centre Mall Node	Parks & Recreation Services	2021-2022	26,100	-	2,610	23,490	18,270		5,220	3,289	1,931		
37k	- Centre Mall Node	Library Services	2021-2022	4,000	-	400	3,600	2,800		800	504	296		
37l	- Centre Mall Node	Long-Term Care	2021-2022	700	-	70	630	490		140	88	52		
37m	- Centre Mall Node	Public Health	2021-2022	-	-	-	-	-		-	-	-		
37n	- Centre Mall Node	Child Care and Early Years	2021-2022	100	-	10	90	70		20	13	7		
37o	- Centre Mall Node	Housing Services	2021-2022	2,500	-	250	2,250	1,750		500	315	185		
37p	- Centre Mall Node	Provincial Offences Act	2021-2022	200	-	20	180	-		180	113	67		
	Sub-Total			282,200	-	28,220	253,980	197,400	-	56,580	35,646	20,934		



Figure 4-6 Continued
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Prj.No	Increased Service Needs Attributable to Anticipated Development Class of Service	Service to Which Study Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions*	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2019-2028										63%	37%	
38	- Dundas Node											
38a	- Dundas Node	Water Services	2019-2020	31,400	-	3,140	28,260	18,840		9,420	5,935	3,485
38b	- Dundas Node	Wastewater Services	2019-2020	62,300	-	6,230	56,070	37,380		18,690	11,775	6,915
38c	- Dundas Node	Stormwater Drainage and Control Services	2019-2020	48,200	-	4,820	43,380	28,920		14,460	9,110	5,350
38d	- Dundas Node	Services Related to a Highway	2019-2020	86,600	-	8,660	77,940	51,960		25,980	16,367	9,613
38e	- Dundas Node	Policing Services	2019-2020	3,600	-	360	3,240	2,160		1,080	680	400
38f	- Dundas Node	Fire Protection Services	2019-2020	3,100	-	310	2,790	1,860		930	586	344
38g	- Dundas Node	Ambulance Services	2019-2020	500	-	50	450	300		150	95	55
38h	- Dundas Node	Transit Services	2019-2020	10,000	-	1,000	9,000	6,000		3,000	1,890	1,110
38i	- Dundas Node	Waste Diversion Services	2019-2020	2,900	-	290	2,610	1,740		870	548	322
38j	- Dundas Node	Parks & Recreation Services	2019-2020	26,100	-	2,610	23,490	15,660		7,830	4,933	2,897
38k	- Dundas Node	Library Services	2019-2020	4,000	-	400	3,600	2,400		1,200	756	444
38l	- Dundas Node	Long-Term Care	2019-2020	700	-	70	630	420		210	132	78
38m	- Dundas Node	Public Health	2019-2020	-	-	-	-	-		-	-	-
38n	- Dundas Node	Child Care and Early Years	2019-2020	100	-	10	90	60		30	19	11
38o	- Dundas Node	Housing Services	2019-2020	2,500	-	250	2,250	1,500		750	473	277
38p	- Dundas Node	Provincial Offences Act	2019-2020	200	-	20	180	-		180	113	67
	Sub-Total			282,200	-	28,220	253,980	169,200	-	84,780	53,412	31,368
39	- Stoney Creek Node											
39a	- Stoney Creek Node	Water Services	2020-2021	34,000	-	3,400	30,600	20,400		10,200	6,426	3,774
39b	- Stoney Creek Node	Wastewater Services	2020-2021	67,400	-	6,740	60,660	40,440		20,220	12,739	7,481
39c	- Stoney Creek Node	Stormwater Drainage and Control Services	2020-2021	52,000	-	5,200	46,800	31,200		15,600	9,828	5,772
39d	- Stoney Creek Node	Services Related to a Highway	2020-2021	93,500	-	9,350	84,150	56,100		28,050	17,672	10,378
39e	- Stoney Creek Node	Policing Services	2020-2021	3,800	-	380	3,420	2,280		1,140	718	422
39f	- Stoney Creek Node	Fire Protection Services	2020-2021	3,400	-	340	3,060	2,040		1,020	643	377
39g	- Stoney Creek Node	Ambulance Services	2020-2021	600	-	60	540	360		180	113	67
39h	- Stoney Creek Node	Transit Services	2020-2021	10,800	-	1,080	9,720	6,480		3,240	2,041	1,199
39i	- Stoney Creek Node	Waste Diversion Services	2020-2021	3,100	-	310	2,790	1,860		930	586	344
39j	- Stoney Creek Node	Parks & Recreation Services	2020-2021	28,200	-	2,820	25,380	16,920		8,460	5,330	3,130
39k	- Stoney Creek Node	Library Services	2020-2021	4,300	-	430	3,870	2,580		1,290	813	477
39l	- Stoney Creek Node	Long-Term Care	2020-2021	700	-	70	630	420		210	132	78
39m	- Stoney Creek Node	Public Health	2020-2021	-	-	-	-	-		-	-	-
39n	- Stoney Creek Node	Child Care and Early Years	2020-2021	100	-	10	90	60		30	19	11
39o	- Stoney Creek Node	Housing Services	2020-2021	2,600	-	260	2,340	1,560		780	491	289
39p	- Stoney Creek Node	Provincial Offences Act	2020-2021	200	-	20	180	-		180	113	67
	Sub-Total			304,700	-	30,470	274,230	182,700	-	91,530	57,664	33,866



Figure 4-6 Continued
 City of Hamilton
 Growth Studies Capital – Updated

Class of Service: Growth Studies

Prj.No	Increased Service Needs Attributable to Anticipated Development Class of Service	Service to Which Study Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions*	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2019-2028										63%	37%	
40	Community Planning Studies - Durand Neighbourhood											
40a	Community Planning Studies - Durand Neighbourhood	Water Services	2019-2021	16,700	-	1,670	15,030	4,180		10,850	6,836	4,014
40b	Community Planning Studies - Durand Neighbourhood	Wastewater Services	2019-2021	33,200	-	3,320	29,880	8,300		21,580	13,595	7,985
40c	Community Planning Studies - Durand Neighbourhood	Stormwater Drainage and Control Services	2019-2021	25,600	-	2,560	23,040	6,400		16,640	10,483	6,157
40d	Community Planning Studies - Durand Neighbourhood	Services Related to a Highway	2019-2021	46,000	-	4,600	41,400	11,500		29,900	18,837	11,063
40e	Community Planning Studies - Durand Neighbourhood	Policing Services	2019-2021	1,900	-	190	1,710	480		1,230	775	455
40f	Community Planning Studies - Durand Neighbourhood	Fire Protection Services	2019-2021	1,700	-	170	1,530	430		1,100	693	407
40g	Community Planning Studies - Durand Neighbourhood	Ambulance Services	2019-2021	300	-	30	270	80		190	120	70
40h	Community Planning Studies - Durand Neighbourhood	Transit Services	2019-2021	5,300	-	530	4,770	1,330		3,440	2,167	1,273
40i	Community Planning Studies - Durand Neighbourhood	Waste Diversion Services	2019-2021	1,500	-	150	1,350	380		970	611	359
40j	Community Planning Studies - Durand Neighbourhood	Parks & Recreation Services	2019-2021	13,900	-	1,390	12,510	3,480		9,030	5,689	3,341
40k	Community Planning Studies - Durand Neighbourhood	Library Services	2019-2021	2,100	-	210	1,890	530		1,360	857	503
40l	Community Planning Studies - Durand Neighbourhood	Long-Term Care	2019-2021	400	-	40	360	100		260	164	96
40m	Community Planning Studies - Durand Neighbourhood	Public Health	2019-2021	-	-	-	-	-		-	-	-
40n	Community Planning Studies - Durand Neighbourhood	Child Care and Early Years	2019-2021	-	-	-	-	-		-	-	-
40o	Community Planning Studies - Durand Neighbourhood	Housing Services	2019-2021	1,300	-	130	1,170	330		840	529	311
40p	Community Planning Studies - Durand Neighbourhood	Provincial Offences Act	2019-2021	100	-	10	90	-		90	57	33
	Sub-Total			150,000	-	15,000	135,000	37,520	-	97,480	61,413	36,067
41	East of Downtown Secondary Plan											
41a	East of Downtown Secondary Plan	Water Services	2024-2025	35,700	-	3,570	32,130	-		32,130	20,242	11,888
41b	East of Downtown Secondary Plan	Wastewater Services	2024-2025	70,900	-	7,090	63,810	-		63,810	40,200	23,610
41c	East of Downtown Secondary Plan	Stormwater Drainage and Control Services	2024-2025	54,700	-	5,470	49,230	-		49,230	31,015	18,215
41d	East of Downtown Secondary Plan	Services Related to a Highway	2024-2025	98,300	-	9,830	88,470	-		88,470	55,736	32,734
41e	East of Downtown Secondary Plan	Policing Services	2024-2025	4,000	-	400	3,600	-		3,600	2,268	1,332
41f	East of Downtown Secondary Plan	Fire Protection Services	2024-2025	3,600	-	360	3,240	-		3,240	2,041	1,199
41g	East of Downtown Secondary Plan	Ambulance Services	2024-2025	600	-	60	540	-		540	340	200
41h	East of Downtown Secondary Plan	Transit Services	2024-2025	11,300	-	1,130	10,170	-		10,170	6,407	3,763
41i	East of Downtown Secondary Plan	Waste Diversion Services	2024-2025	3,300	-	330	2,970	-		2,970	1,871	1,099
41j	East of Downtown Secondary Plan	Parks & Recreation Services	2024-2025	29,600	-	2,960	26,640	-		26,640	16,783	9,857
41k	East of Downtown Secondary Plan	Library Services	2024-2025	4,500	-	450	4,050	-		4,050	2,552	1,498
41l	East of Downtown Secondary Plan	Long-Term Care	2024-2025	800	-	80	720	-		720	454	266
41m	East of Downtown Secondary Plan	Public Health	2024-2025	-	-	-	-	-		-	-	-
41n	East of Downtown Secondary Plan	Child Care and Early Years	2024-2025	100	-	10	90	-		90	57	33
41o	East of Downtown Secondary Plan	Housing Services	2024-2025	2,800	-	280	2,520	-		2,520	1,588	932
41p	East of Downtown Secondary Plan	Provincial Offences Act	2024-2025	200	-	20	180	-		180	113	67
	Sub-Total			320,400	-	32,040	288,360	-	-	288,360	181,667	106,693



Figure 4-6 Continued
 City of Hamilton
 Growth Studies Capital – Updated

Class of Service: Growth Studies

Prj.No	Increased Service Needs Attributable to Anticipated Development Class of Service	Service to Which Study Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions*	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2019-2028										63%	37%	
42	Elfrida Urban Boundary Expansion & Secondary Plan											
42a	Elfrida Urban Boundary Expansion & Secondary Plan	Water Services	2019-2021	175,900	-	17,590	158,310	-		158,310	99,735	58,575
42b	Elfrida Urban Boundary Expansion & Secondary Plan	Wastewater Services	2019-2021	349,000	-	34,900	314,100	-		314,100	197,883	116,217
42c	Elfrida Urban Boundary Expansion & Secondary Plan	Stormwater Drainage and Control Services	2019-2021	269,100	-	26,910	242,190	-		242,190	152,580	89,610
42d	Elfrida Urban Boundary Expansion & Secondary Plan	Services Related to a Highway	2019-2021	484,000	-	48,400	435,600	-		435,600	274,428	161,172
42e	Elfrida Urban Boundary Expansion & Secondary Plan	Policing Services	2019-2021	19,900	-	1,990	17,910	-		17,910	11,283	6,627
42f	Elfrida Urban Boundary Expansion & Secondary Plan	Fire Protection Services	2019-2021	17,500	-	1,750	15,750	-		15,750	9,923	5,827
42g	Elfrida Urban Boundary Expansion & Secondary Plan	Ambulance Services	2019-2021	3,000	-	300	2,700	-		2,700	1,701	999
42h	Elfrida Urban Boundary Expansion & Secondary Plan	Transit Services	2019-2021	55,900	-	5,590	50,310	-		50,310	31,695	18,615
42i	Elfrida Urban Boundary Expansion & Secondary Plan	Waste Diversion Services	2019-2021	16,200	-	1,620	14,580	-		14,580	9,185	5,395
42j	Elfrida Urban Boundary Expansion & Secondary Plan	Parks & Recreation Services	2019-2021	145,800	-	14,580	131,220	-		131,220	82,669	48,551
42k	Elfrida Urban Boundary Expansion & Secondary Plan	Library Services	2019-2021	22,100	-	2,210	19,890	-		19,890	12,531	7,359
42l	Elfrida Urban Boundary Expansion & Secondary Plan	Long-Term Care	2019-2021	3,700	-	370	3,330	-		3,330	2,098	1,232
42m	Elfrida Urban Boundary Expansion & Secondary Plan	Public Health	2019-2021	100	-	10	90	-		90	57	33
42n	Elfrida Urban Boundary Expansion & Secondary Plan	Child Care and Early Years	2019-2021	300	-	30	270	-		270	170	100
42o	Elfrida Urban Boundary Expansion & Secondary Plan	Housing Services	2019-2021	13,800	-	1,380	12,420	-		12,420	7,825	4,595
42p	Elfrida Urban Boundary Expansion & Secondary Plan	Provincial Offences Act	2019-2021	1,200	-	120	1,080	-		1,080	680	400
	Sub-Total			1,577,500	-	157,750	1,419,750	-	-	1,419,750	894,443	525,307
43	Community Energy Plan											
43a	Community Energy Plan	Water Services	2019-2021	11,200	-	1,120	10,080	5,600		4,480	2,822	1,658
43b	Community Energy Plan	Wastewater Services	2019-2021	22,100	-	2,210	19,890	11,100		8,790	5,538	3,252
43c	Community Energy Plan	Stormwater Drainage and Control Services	2019-2021	17,100	-	1,710	15,390	8,600		6,790	4,278	2,512
43d	Community Energy Plan	Services Related to a Highway	2019-2021	30,700	-	3,070	27,630	15,400		12,230	7,705	4,525
43e	Community Energy Plan	Policing Services	2019-2021	1,300	-	130	1,170	700		470	296	174
43f	Community Energy Plan	Fire Protection Services	2019-2021	1,100	-	110	990	600		390	246	144
43g	Community Energy Plan	Ambulance Services	2019-2021	200	-	20	180	100		80	50	30
43h	Community Energy Plan	Transit Services	2019-2021	3,500	-	350	3,150	1,800		1,350	851	499
43i	Community Energy Plan	Waste Diversion Services	2019-2021	1,000	-	100	900	500		400	252	148
43j	Community Energy Plan	Parks & Recreation Services	2019-2021	9,200	-	920	8,280	4,600		3,680	2,318	1,362
43k	Community Energy Plan	Library Services	2019-2021	1,400	-	140	1,260	700		560	353	207
43l	Community Energy Plan	Long-Term Care	2019-2021	200	-	20	180	100		80	50	30
43m	Community Energy Plan	Public Health	2019-2021	-	-	-	-	-		-	-	-
43n	Community Energy Plan	Child Care and Early Years	2019-2021	-	-	-	-	-		-	-	-
43o	Community Energy Plan	Housing Services	2019-2021	900	-	90	810	500		310	195	115
43p	Community Energy Plan	Provincial Offences Act	2019-2021	100	-	10	90	-		90	57	33
	Sub-Total			100,000	-	10,000	90,000	50,300	-	39,700	25,011	14,689
	Community Services:											
44	Long Term Care Services Needs Study	Long-Term Care	2027	242,800	-		242,800	121,400		121,400	76,482	44,918
45	Child Care Service Plan	Child Care and Early Years	2020-2025	84,300	-		84,300	42,200		42,100	26,523	15,577
46	Human Services Plan - Housing Affordability Study	Housing Services	2020-2025	45,000	-		45,000	11,300		33,700	21,231	12,469
47	Affordable Housing - Residential Pre-zoning & Underutilized Site Mapping	Housing Services	2020-2025	89,900	-		89,900	22,500		67,400	42,462	24,938
48	City Housing Hamilton Energy Investment Study	Housing Services	2020-2025	393,500	-		393,500	295,100		98,400	61,992	36,408



Figure 4-6 Continued
 City of Hamilton
 Growth Studies Capital – Updated

Class of Service: Growth Studies

Prj.No	Increased Service Needs Attributable to Anticipated Development Class of Service	Service to Which Study Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions*	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028										63%	37%
	Paramedics:				-							
49	Paramedics - Space Needs Study	Ambulance Services	2023	112,400	-		112,400	28,100		84,300	53,109	31,191
50	Paramedics - Space Needs Study	Ambulance Services	2028	112,400	-		112,400	-		112,400	70,812	41,588
	Outstanding Debt and Reserve Fund Adjustment											
51	Outstanding Debt Principal	N/A	2019-2023	198,550	-		198,550	-		198,550	125,086	73,464
52	Outstanding Debt Interest (Discounted)	N/A	2019-2023	36,884	-		36,884	-		36,884	23,237	13,647
53	Reserve Fund Adjustment	N/A		1,299,988	-		1,299,988	-		1,299,988	818,993	480,995
	Total			23,613,722	-	1,660,100	21,953,622	5,895,320	-	16,058,302	10,116,734	5,941,568



4.6 Ambulance Services

With respect to ambulance services (formerly referred to as paramedic services), adjustments have been made to reflect the removal of the mandatory 10% deduction. Figures 4-7 and 4-8 provides the capital project listing with the removal of the mandatory deduction.

The details regarding the updated service standards are provided in Appendix B. The resulting service standards for Ambulance Services provide a D.C. ceiling of approximately \$4.59 million. Given that the capital program is \$4.12 million, the D.C.-eligible capital amounts are within the level of service ceiling.

Based on the City's 2019 D.C. study, the growth-related capital costs have been allocated 90% residential and 10% non-residential. This is to acknowledge that although ambulance usage is predominantly residential based, there is some use of the facilities by non-residential users.



Figure 4-8
 City of Hamilton
 Ambulance Services – Vehicles & Equipment Capital – Updated

Project Number	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028								90%	10%	
1	Additional Ambulances (5)	2019-2023	1,340,000	-		1,340,000	-		1,340,000	1,206,000	134,000
2	Additional Ambulances (5)	2024-2028	1,340,000	1,279,700		60,300	-		60,300	54,270	6,030
3	Additional Defibrillators (6)	2019-2023	180,600	-		180,600	-		180,600	162,540	18,060
4	Additional Defibrillators (7)	2024-2028	210,700	201,200		9,500	-		9,500	8,550	950
5	Additional Stretchers (6)	2019-2023	134,400	-		134,400	-		134,400	120,960	13,440
6	Additional Stretchers (7)	2024-2028	156,800	149,700		7,100	-		7,100	6,390	710
7	Additional Gear (5)	2019-2023	60,000	-		60,000	-		60,000	54,000	6,000
8	Additional Gear (5)	2024-2028	60,000	57,300		2,700	-		2,700	2,430	270
	Total		3,482,500	1,687,900	-	1,794,600	-	-	1,794,600	1,615,140	179,460



4.7 Waste Diversion Services

With respect to waste diversion services, adjustments have been made to reflect the removal of the mandatory 10% deduction. Figure 4-9 provides the capital project listing with the removal of the mandatory deduction.

The details regarding the updated service standards are provided in Appendix B. The resulting service standards for waste diversion provide a D.C. ceiling of approximately \$23.38 million. Given that the capital program is \$22.05 million, the D.C.-eligible capital amounts are within the level of service ceiling.

Based on the City's 2019 D.C. study, the growth-related capital costs have been allocated 83% residential and 17% non-residential based on the allocation of residential versus non-residential properties collected from.



Figure 4-9
 City of Hamilton
 Waste Diversion Capital – Updated

Project Number	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Other Deductions*	Gross Capital Cost (2019\$) Waste Diversion Related	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 83%	Non-Residential Share 17%
2019-2028												
1	CCF Air Handling Upgrades (to provide for capital improvements to the CCF to mitigate the impacts of the Ontario Compost Quality Standards)	2019	1,734,000	-	1,734,000	89,000	1,645,000	1,556,400		88,600	73,538	15,062
2	Diversion Container Replacement and Expansion Program	2019-2023	4,908,750	-	4,908,750	-	4,908,750	4,405,900		502,850	417,366	85,485
3	Diversion Container Replacement and Expansion Program	2024-2028	4,908,750	-	4,908,750	-	4,908,750	4,405,900		502,850	417,366	85,485
4	Public Space & Special Event Containers Replacement & Expansion	2019-2023	1,275,000	1,020,000	255,000	-	255,000	127,500		127,500	105,825	21,675
5	Public Space & Special Event Containers Replacement & Expansion	2024-2028	1,275,000	1,020,000	255,000	-	255,000	127,500		127,500	105,825	21,675
6	Glanbrook Landfill Capital Improvement Program	2019-2023	1,863,550	1,677,195	186,355	-	186,355	18,600		167,755	139,237	28,518
7	Glanbrook Landfill Capital Improvement Program	2024-2028	1,863,550	1,677,195	186,355	-	186,355	18,600		167,755	139,237	28,518
8	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	2019-2023	1,537,150	-	1,537,150	-	1,537,150	999,100		538,050	446,582	91,469
9	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	2024-2028	1,537,150	-	1,537,150	-	1,537,150	999,100		538,050	446,582	91,469
8	Leaf & Yard Waste Composting Facility Relocation	2019-2020	3,978,000	-	3,978,000	-	3,978,000	1,989,000		1,989,000	1,650,870	338,130
9	Transfer Station/Community Recycling Centre Expansion & Capital Replacement	2019-2023	10,375,000	6,225,000	4,150,000	-	4,150,000	-		4,150,000	3,444,500	705,500
10	Transfer Station/Community Recycling Centre Expansion & Capital Replacement	2024-2028	10,375,000	6,225,000	4,150,000	3,320,000	830,000	-		830,000	688,900	141,100
11	Material Recycling Facility Lifecycle Replacement & Upgrades	2020-2022	24,150,000	-	24,150,000	2,963,000	21,187,000	12,075,000		9,112,000	7,562,960	1,549,040
12	Provision for additional trucks (2.1 per 4,000 additional low and medium density units)	2019-2023	1,606,500	-	1,606,500	-	1,606,500	-		1,606,500	1,333,395	273,105
13	Provision for additional trucks (2.1 per 4,000 additional low and medium density units)	2024-2028	1,606,500	-	1,606,500	-	1,606,500	-		1,606,500	1,333,395	273,105
	Total		72,993,900	17,844,390	55,149,510	6,372,000	48,777,510	26,722,600	-	22,054,910	18,305,575	3,749,335



4.8 Public Health

With respect to Public Health services, adjustments have been made to reflect the removal of the mandatory 10% deduction. Figure 4-10 provides the capital project listing with the removal of the mandatory deduction.

The details regarding the updated service standards are provided in Appendix B. The resulting service standards for Public Health provide a D.C. ceiling of approximately \$5.28 million. Given that the capital program is \$82,598, the D.C.-eligible capital amounts are well within the level of service ceiling.

Based on the City's 2019 D.C. study, the growth-related capital costs have been allocated 90% residential and 10% non-residential. This is to acknowledge that although health service is predominantly residential based, there is some use of the service by non-residential users.



4.9 Long-Term Care

With respect to Long-Term Care, the City has recently revised its cost estimate for the construction of an expansion to the Macassa Lodge which would provide both additional beds as well as replaced existing beds in another portion of the lodge. In addition, the City applied for grant funding from the Ministry of Long-Term Care to assist in covering the costs of the project. The Ministry has confirmed that subsidy funding will be provided for the project via two “one-time” payment amounts totalling \$1.8 million along with a construction funding subsidy to be paid to the City monthly over 25 years totalling \$4.4 million in current dollars.

With the announcement of subsidy funding and revised costing for the project being available, the Macassa Lodge the capital costs included in the 2019 D.C. study have been updated to reflect the latest information available for this D.C. update. As such, the 25-year payments to be received have been discounted to \$3.13 million in 2019 dollars and added to the one-time grants being received. Therefore, the total grants and subsidies equal \$4.414 million, which provides a deduction being made against the revised gross cost of \$27.157 million. Further, a benefit to existing deduction of 69% has been made related to 44 beds to be replaced vs. the additional 20 beds to service growth.

In addition to the revisions noted above, adjustments have been made to reflect the removal of the mandatory 10% deduction. Figure 4-11 provides the capital project listing with the removal of the mandatory deduction and the revised grants/subsidy information.

The details regarding the updated service standards are provided in Appendix B. The resulting service standards for Long-Term Care provide a D.C. ceiling of approximately \$19.59 million. Given that the capital program is \$5.05 million, the D.C.-eligible capital amounts are well within the level of service ceiling.

Based on the City’s 2019 D.C. Study, as the predominant users long-term care homes tend to be residents of the City, the forecasted growth-related costs have been allocated 90% to residential and 10% to non-residential.



Figure 4-11
 City of Hamilton
 Long-Term Care Capital – Updated

Project Number	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028									90%	10%
1	Macassa-D Wing Expansion	2021-2026	27,157,000	-		27,157,000	15,635,744	4,414,100	7,107,156	6,396,441	710,716
2	Macassa-A Wing / S Wing Renovation/Replacement (69,136 sq ft)	2025-2030	22,143,000	-		22,143,000	22,143,000		-	-	-
3	Reserve Fund Adjustment		-	-		-	2,052,370		(2,052,370)	(1,847,133)	(205,237)
	Total		49,300,000	-	-	49,300,000	39,831,114	4,414,100	5,054,786	4,549,307	505,479



4.10 Child Care and Early Years

The Previous D.C. included Social and Child Care Services as part of the service standard calculations undertaken. With the recent changes to the D.C.A., the only component of social and child services that remain eligible for inclusion in the D.C. calculations relate to Child Care and Early Years. The service standard calculations have been updated to remove all facility space related to other social services facilities that provide non-childcare/early years space. However, the capital costs included in the 2019 D.C. study for future expansion to service growth, pertained specifically to Child Care, therefore, the capital program remains unchanged.

With respect to Child Care and Early Years services, adjustments have been made to reflect the removal of the mandatory 10% deduction. Figure 4-12 provides the capital project listing with the removal of the mandatory deduction.

The details regarding the updated service standards are provided in Appendix B. The resulting service standards for only the Child Care and Early Years facility space provides a D.C. ceiling of just over \$1.98 million. Given that the capital program is \$415,379, the D.C.-eligible capital amounts are within the level of service ceiling.

Based on the City's 2019 D.C. study, the growth-related capital costs have been allocated 90% residential and 10% non-residential. This is to acknowledge that although childcare and early years programs and services are predominantly residential based, there is some use of the service by non-residential users.



4.11 Housing Services

With respect to Housing Services, adjustments have been made to reflect the removal of the mandatory 10% deduction. Figure 4-13 provides the capital project listing with the removal of the mandatory deduction.

The details regarding the updated service standards are provided in Appendix B. The resulting service standards for Housing Services provide a D.C. ceiling of approximately \$106.07 million. Given that the capital program is \$18.84 million, the D.C.-eligible capital amounts are well below the level of service ceiling.

Based on the City's 2019 D.C. study, the growth-related capital costs have been allocated 100% residential to acknowledge that the service is required because of residential growth.



Figure 4-13
 City of Hamilton
 Housing Services Capital – Updated

Project Number	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2028								100%	0%	
1	Provision for Additional Social Housing	2019-2023	193,750,000	13,562,500		180,187,500	160,270,000		19,917,500	19,917,500	-
2	Provision for Additional Social Housing	2024-2028	227,660,000	39,157,500		188,502,500	188,320,400		182,100	182,100	-
3	Bay-Cannon (Replace 45 units and expand by 10 units)	2019-2023	16,600,000	-		16,600,000	16,078,400		521,600	521,600	-
4	55 Queenston Phase 1 (41 Units Replacement of Units from other locations)	2019-2023	10,529,000	-		10,529,000	10,529,000		-	-	-
5	Wellington-King William (Replace 14 units and expand by 6 units)	2019-2023	5,743,000	-		5,743,000	5,445,300		297,700	297,700	-
6	Macassa (Replace 45 units and expand by 20 units)	2019-2023	15,554,000	-		15,554,000	14,727,100		826,900	826,900	-
7	MacNab (Rehab 146 units)	2019-2023	16,282,000	-		16,282,000	10,382,000	5,900,000	-	-	-
8	55 Queenston Phase 2 (52 Additional Units)	2019-2023	13,350,000	-		13,350,000	11,043,100		2,306,900	2,306,900	-
9	Riverdale Community Hub (44 units)	2019-2023	11,040,000	-		11,040,000	9,132,300		1,907,700	1,907,700	-
	Reserve Fund Adjustment						7,125,251		(7,125,251)	(7,125,251)	-
	Total		510,508,000	52,720,000	-	457,788,000	433,052,851	5,900,000	18,835,149	18,835,149	-



4.12 Provincial Offences Act (P.O.A.)

With respect to P.O.A. services, adjustments have been made to reflect the removal of the mandatory 10% deduction. Figure 4-14 provides the capital project listing with the removal of the mandatory deduction.

The details regarding the updated service standards are provided in Appendix B. The resulting service standards for P.O.A. provide a D.C. ceiling of approximately \$1.85 million. Given that the capital program is \$1.59 million, the D.C.-eligible capital amounts are within the level of service ceiling.

Based on the City's 2019 D.C. study, the growth-related capital costs have been allocated 63% residential and 37% non-residential based on the incremental growth in population to employment for the 10-year forecast period.



4.13 Public Works

Similar to Growth Studies, the changes in the D.C.A. has brought rise to the need for the City to create a Class of Service related to the Public Works Facilities, Vehicles and Equipment that assist throughout the city in providing support to a various D.C. eligible services. These services include water, wastewater, stormwater, services related to a highway, transit, parks & recreation, etc. As such a class of service is being created to ensure the continued recovery of growth funding towards the expansion of space, vehicles and equipment needed to service future growth.

As a result of these changes to the D.C.A., this update study provides for the former "Public Works Facilities, Vehicles & Equipment" as a categorized class of services entitled "Public Works."

Figures 4-15 and 4-16 provides how the costs of capital projects are allocated across the D.C. eligible services that the facilities, vehicles, and equipment service. To allocate costs of facilities, vehicles and equipment various allocations have been made based on the services that the project pertains to. For example when capital pertains to water, wastewater, stormwater, and services related to a highway, the capital projects have each been allocated 25% of the costs when project relate only water and wastewater services have been allocate equal shares of the costs. Further, many of the projects listed pertain only to one service, as indicated.

In updating the list of capital projects, there was a project identified for removal from the capital listing, as it pertained to a vehicle for building department staff, which is not related to a specific eligible service as per the amendments to the D.C.A.

In addition to the classification as a class of service, and allocation of public works facilities, equipment, and vehicles between eligible services, the mandatory 10% deduction has been removed from projects that formerly pertained to discounted services (e.g. parks & recreation services). The total revised growth-related capital costs included in the updated D.C. calculations equal \$41.74 million.

The details regarding the updated service standards are provided in Appendix B. The resulting service standards for Public Works provide a D.C. ceiling of approximately \$96.23 million, well above the capital program included in the D.C. calculations.



Based on the City's 2019 D.C. study, the growth-related capital costs have been allocated 62% residential and 38% non-residential based on the incremental growth in population to employment for the 10-year forecast period.



Figure 4-15
 City of Hamilton
 Public Works - Facilities Capital – Updated

Project Number	Increased Service Needs Attributable to Anticipated Development 2019-2031	Service to Which Project Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 62%	Non-Residential Share 38%
1	Dundas Expansion											
1a	Dundas Expansion	Water Services	2019-2031	360,000	-		360,000	-		360,000	223,200	136,800
1b	Dundas Expansion	Wastewater Services	2019-2031	730,000	-		730,000	-		730,000	452,600	277,400
1c	Dundas Expansion	Stormwater Services	2019-2031	560,000	-		560,000	-		560,000	347,200	212,800
	Sub-Total			1,650,000	-	-	1,650,000	-	-	1,650,000	1,023,000	627,000
2	Lower Stoney Creek Expansion											
2a	Lower Stoney Creek Expansion	Water Services	2019-2031	274,400	-		274,400	-		274,400	170,128	104,272
2b	Lower Stoney Creek Expansion	Wastewater Services	2019-2031	548,800	-		548,800	-		548,800	340,256	208,544
2c	Lower Stoney Creek Expansion	Stormwater Services	2019-2031	411,600	-		411,600	-		411,600	255,192	156,408
2d	Lower Stoney Creek Expansion	Services Related to a Highway	2019-2031	725,200	-		725,200	-		725,200	449,624	275,576
	Sub-Total			1,960,000	-	-	1,960,000	-	-	1,960,000	1,215,200	744,800
3	South Mountain Expansion											
3a	South Mountain Expansion	Water Services	2019-2031	400,400	-		400,400	-		400,400	248,248	152,152
3b	South Mountain Expansion	Wastewater Services	2019-2031	800,800	-		800,800	-		800,800	496,496	304,304
3c	South Mountain Expansion	Stormwater Services	2019-2031	600,600	-		600,600	-		600,600	372,372	228,228
3d	South Mountain Expansion	Services Related to a Highway	2019-2031	1,058,200	-		1,058,200	-		1,058,200	656,084	402,116
	Sub-Total			2,860,000	-	-	2,860,000	-	-	2,860,000	1,773,200	1,086,800
4	Upper Stoney Creek/Binbrook Expansion											
4a	Upper Stoney Creek/Binbrook Expansion	Water Services	2019-2031	229,600	-		229,600	-		229,600	142,352	87,248
4b	Upper Stoney Creek/Binbrook Expansion	Wastewater Services	2019-2031	459,200	-		459,200	-		459,200	284,704	174,496
4c	Upper Stoney Creek/Binbrook Expansion	Stormwater Services	2019-2031	344,400	-		344,400	-		344,400	213,528	130,872
4d	Upper Stoney Creek/Binbrook Expansion	Services Related to a Highway	2019-2031	606,800	-		606,800	-		606,800	376,216	230,584
	Sub-Total			1,640,000	-	-	1,640,000	-	-	1,640,000	1,016,800	623,200
5	Waterdown/Carlisle Expansion											
5a	Waterdown/Carlisle Expansion	Water Services	2019-2031	249,200	-		249,200	-		249,200	154,504	94,696
5b	Waterdown/Carlisle Expansion	Wastewater Services	2019-2031	498,400	-		498,400	-		498,400	309,008	189,392
5c	Waterdown/Carlisle Expansion	Stormwater Services	2019-2031	373,800	-		373,800	-		373,800	231,756	142,044
5d	Waterdown/Carlisle Expansion	Services Related to a Highway	2019-2031	658,600	-		658,600	-		658,600	408,332	250,268
	Sub-Total			1,780,000	-	-	1,780,000	-	-	1,780,000	1,103,600	676,400
6	North District Expansion											
6a	North District Expansion	Water Services	2019-2031	244,800	-		244,800	-		244,800	151,776	93,024
6b	North District Expansion	Wastewater Services	2019-2031	489,600	-		489,600	-		489,600	303,552	186,048
6c	North District Expansion	Parks & Recreation Services	2019-2031	204,000	-		204,000	-		204,000	126,480	77,520
6d	North District Expansion	Transit Services	2019-2031	81,600	-		81,600	-		81,600	50,592	31,008
	Sub-Total			1,020,000	-	-	1,020,000	-	-	1,020,000	632,400	387,600
7	Water & Wastewater Office/Storage Expansion											
7a	Water & Wastewater Office/Storage Expansion	Water Services	2019-2024	5,865,000	-		5,865,000	3,476,700		2,388,300	1,480,746	907,554
7b	Water & Wastewater Office/Storage Expansion	Wastewater Services	2019-2024	11,385,000	-		11,385,000	6,748,800		4,636,200	2,874,444	1,761,756
	Sub-Total			17,250,000	-	-	17,250,000	10,225,500	-	7,024,500	4,355,190	2,669,310
8	Provision for Expansion of Parks Works Yards - Binbrook*	Parks & Recreation Services	2019-2031	573,500	-		573,500	-		573,500	355,570	217,930
9	Streetlighting Facility Expansion (Storage)	Services Related to a Highway	2019-2023	1,200,000	-		1,200,000	318,200		881,800	546,716	335,084
10	Additional Snow Dump (Land)	Services Related to a Highway	2025-2028	5,750,000	-		5,750,000	-		5,750,000	3,565,000	2,185,000
11	Confederation Park - Sports Park Development - Phase 2 (Maintenance Yard & Field House)*	Parks & Recreation Services	2020	4,182,000	-		4,182,000	418,200		3,763,800	2,333,556	1,430,244
12	Public Works Depot - Bayfront Park (Design & Construction)*	Parks & Recreation Services	2019	3,900,000	-		3,900,000	1,950,000		1,950,000	1,209,000	741,000
	Reserve Fund Adjustment											
13	Reserve Fund Adjustment							3,763,222		(3,763,222)	(2,333,197)	(1,430,024)
	Total			43,765,500	-	-	43,765,500	16,675,122	-	27,090,378	16,796,035	10,294,344



Figure 4-16
 City of Hamilton
 Public Works – Vehicles and Equipment Capital – Updated

Project Number	Increased Service Needs Attributable to Anticipated Development	Service to Which Project Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 62%	Non-Residential Share 38%
2019-2031												
Operations:												
1	1 1/2 Ton Pickup (9)											
1a	1 1/2 Ton Pickup	Water Services	2019-2031	116,000	-		116,000	-		116,000	71,920	44,080
1b	1 1/2 Ton Pickup	Wastewater Services	2019-2031	116,000	-		116,000	-		116,000	71,920	44,080
2	Large Front End Loader (2)											
2a	Large Front End Loader	Services Related to a Highway	2019-2031	101,167	-		101,167	-		101,167	62,723	38,443
2b	Large Front End Loader	Water Services	2019-2031	101,167	-		101,167	-		101,167	62,723	38,443
2c	Large Front End Loader	Wastewater Services	2019-2031	101,167	-		101,167	-		101,167	62,723	38,443
2d	Large Front End Loader	Stormwater Services	2019-2031	101,167	-		101,167	-		101,167	62,723	38,443
3	Tandem Trailer - 12 Ton (1)											
3a	Tandem Trailer - 12 Ton	Services Related to a Highway	2019-2031	5,625	-		5,625	-		5,625	3,488	2,138
3b	Tandem Trailer - 12 Ton	Water Services	2019-2031	5,625	-		5,625	-		5,625	3,488	2,138
3c	Tandem Trailer - 12 Ton	Wastewater Services	2019-2031	5,625	-		5,625	-		5,625	3,488	2,138
3d	Tandem Trailer - 12 Ton	Stormwater Services	2019-2031	5,625	-		5,625	-		5,625	3,488	2,138
4	SUV 2 Wheel Drive (3)											
4a	SUV 2 Wheel Drive	Services Related to a Highway	2019-2031	23,500	-		23,500	-		23,500	14,570	8,930
4b	SUV 2 Wheel Drive	Water Services	2019-2031	23,500	-		23,500	-		23,500	14,570	8,930
4c	SUV 2 Wheel Drive	Wastewater Services	2019-2031	23,500	-		23,500	-		23,500	14,570	8,930
4d	SUV 2 Wheel Drive	Stormwater Services	2019-2031	23,500	-		23,500	-		23,500	14,570	8,930
5	Pickup 1/2 ton (1)											
5a	Pickup 1/2 ton	Services Related to a Highway	2019-2031	7,275	-		7,275	-		7,275	4,511	2,765
5b	Pickup 1/2 ton	Water Services	2019-2031	7,275	-		7,275	-		7,275	4,511	2,765
5c	Pickup 1/2 ton	Wastewater Services	2019-2031	7,275	-		7,275	-		7,275	4,511	2,765
5d	Pickup 1/2 ton	Stormwater Services	2019-2031	7,275	-		7,275	-		7,275	4,511	2,765
6	Snow Blower Attachment (1)											
6a	Snow Blower Attachment	Services Related to a Highway	2019-2031	101,000	-		101,000	-		101,000	62,620	38,380
6b	Snow Blower Attachment	Parks & Recreation Services	2019-2031	101,000	-		101,000	-		101,000	62,620	38,380
7	Large Hopper/Spreader Attachment (1)											
7a	Large Hopper/Spreader Attachment	Services Related to a Highway	2019-2031	9,000	-		9,000	-		9,000	5,580	3,420
7b	Large Hopper/Spreader Attachment	Parks & Recreation Services	2019-2031	9,000	-		9,000	-		9,000	5,580	3,420
8	Aluminum Dump/Crew/Plow (1)											
8a	Aluminum Dump/Crew/Plow	Services Related to a Highway	2019-2031	42,250	-		42,250	-		42,250	26,195	16,055
8b	Aluminum Dump/Crew/Plow	Parks & Recreation Services	2019-2031	42,250	-		42,250	-		42,250	26,195	16,055
9	Aluminum Dump/Crew/Plow (1)											
9a	Aluminum Dump/Crew/Plow	Services Related to a Highway	2019-2031	39,250	-		39,250	-		39,250	24,335	14,915
9b	Aluminum Dump/Crew/Plow	Parks & Recreation Services	2019-2031	39,250	-		39,250	-		39,250	24,335	14,915
10	Steel Dump/Crew (1)											
10a	Steel Dump/Crew	Services Related to a Highway	2019-2031	28,100	-		28,100	-		28,100	17,422	10,678
10b	Steel Dump/Crew	Parks & Recreation Services	2019-2031	28,100	-		28,100	-		28,100	17,422	10,678



Figure 4-16 Continued
 City of Hamilton
 Public Works – Vehicles and Equipment Capital – Updated

Project Number	Increased Service Needs Attributable to Anticipated Development	Service to Which Project Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2031										62%	38%
11	Trackless (1)											
11a	Trackless	Services Related to a Highway	2019-2031	117,500	-		117,500	-		117,500	72,850	44,650
11b	Trackless	Parks & Recreation Services	2019-2031	117,500	-		117,500	-		117,500	72,850	44,650
12	Refuse Rear Load (11)											
12a	Refuse Rear Load	Services Related to a Highway	2019-2028	123,400	-		123,400	-		123,400	76,508	46,892
12b	Refuse Rear Load	Parks & Recreation Services	2019-2028	123,400	-		123,400	-		123,400	76,508	46,892
13	Arrow Boards (3)											
13a	Arrow Boards	Services Related to a Highway	2019-2031	7,725	-		7,725	-		7,725	4,790	2,936
13b	Arrow Boards	Parks & Recreation Services	2019-2031	7,725	-		7,725	-		7,725	4,790	2,936
13c	Arrow Boards	Water Services	2019-2031	7,725	-		7,725	-		7,725	4,790	2,936
13d	Arrow Boards	Wastewater Services	2019-2031	7,725	-		7,725	-		7,725	4,790	2,936
14	Aluminum Sander Prewelded (1)	Services Related to a Highway	2019-2031	225,000	-		225,000	-		225,000	139,500	85,500
15	Grader (1)	Services Related to a Highway	2019-2031	281,000	-		281,000	-		281,000	174,220	106,780
16	Large Mobile Sweeper (4)	Services Related to a Highway	2019-2031	1,304,000	-		1,304,000	-		1,304,000	808,480	495,520
17	Street Flusher (1)	Services Related to a Highway	2019-2031	225,000	-		225,000	-		225,000	139,500	85,500
18	Hotspot Transporter (2)	Services Related to a Highway	2019-2031	63,000	-		63,000	-		63,000	39,060	23,940
19	Steel Dump/Crew/Crane/Plow (1)	Services Related to a Highway	2019-2031	59,600	-		59,600	-		59,600	36,952	22,648
20	Sander Radius Dump with 2 Way Front (1)	Services Related to a Highway	2019-2031	259,000	-		259,000	-		259,000	160,580	98,420
21	Sander Pre-Wel 2 Way with Wing (2)	Services Related to a Highway	2019-2031	562,000	-		562,000	-		562,000	348,440	213,560
22	Gradal (1)	Services Related to a Highway	2019-2031	362,000	-		362,000	-		362,000	224,440	137,560
23	Alum Sander Prew Front & Wing Plow (4)	Services Related to a Highway	2019-2031	876,800	-		876,800	-		876,800	543,616	333,184
24	Sander Tandem Prew Plow (1)	Services Related to a Highway	2019-2031	253,000	-		253,000	-		253,000	156,860	96,140
25	SUV 4 Wheel Drive (11)	Services Related to a Highway	2019-2031	458,000	-		458,000	-		458,000	283,960	174,040
	Parks:											
26	1 1/2 Ton Pick-up Truck (3)	Parks & Recreation Services	2019-2023	77,600	-		77,600	-		77,600	48,112	29,488
27	Small Tractor (2)	Parks & Recreation Services	2019-2023	78,700	-		78,700	-		78,700	48,794	29,906
28	Medium Tractor (1)	Parks & Recreation Services	2019-2023	50,600	-		50,600	-		50,600	31,372	19,228
29	Large Tractor (3)	Parks & Recreation Services	2019-2023	186,000	-		186,000	-		186,000	115,320	70,680
30	Service Body - Utility (2)	Parks & Recreation Services	2019-2023	101,000	-		101,000	-		101,000	62,620	38,380
31	1 Ton Pick-up with Plow (1)	Parks & Recreation Services	2019-2023	56,200	-		56,200	-		56,200	34,844	21,356
32	Tow behind rotary mower (1)	Parks & Recreation Services	2019-2023	2,900	-		2,900	-		2,900	1,798	1,102
33	Utility Turf Vehicle (3)	Parks & Recreation Services	2019-2023	57,300	-		57,300	-		57,300	35,526	21,774
34	Mower Front Mount Riding (10)	Parks & Recreation Services	2019-2023	211,500	-		211,500	-		211,500	131,130	80,370
35	Tandem Axle Trailer (5)	Parks & Recreation Services	2019-2023	42,700	-		42,700	-		42,700	26,474	16,226
36	Overseeder (1)	Parks & Recreation Services	2019-2023	21,400	-		21,400	-		21,400	13,268	8,132
37	Top Dresser (1)	Parks & Recreation Services	2019-2023	18,000	-		18,000	-		18,000	11,160	6,840
38	Small Aerifier (1)	Parks & Recreation Services	2019-2023	10,400	-		10,400	-		10,400	6,448	3,952
39	Aerifier (1)	Parks & Recreation Services	2019-2023	16,900	-		16,900	-		16,900	10,478	6,422



Figure 4-16 Continued
 City of Hamilton
 Public Works – Vehicles and Equipment Capital – Updated

Project Number	Increased Service Needs Attributable to Anticipated Development	Service to Which Project Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2019-2031										62%	38%
40	Drop in Sander (3)	Parks & Recreation Services	2019-2023	30,400	-		30,400	-		30,400	18,848	11,552
41	Aluminum Dump/Crew (1)	Parks & Recreation Services	2019-2023	73,100	-		73,100	-		73,100	45,322	27,778
42	Aluminum Dump/Crew & Plow (1)	Parks & Recreation Services	2019-2023	78,500	-		78,500	-		78,500	48,670	29,830
43	Packer Truck (1)	Parks & Recreation Services	2019-2023	187,000	-		187,000	-		187,000	115,940	71,060
44	Riding Mower (1)	Parks & Recreation Services	2019-2023	73,100	-		73,100	-		73,100	45,322	27,778
45	Rotary Riding Mower (1)	Parks & Recreation Services	2019-2023	337,000	-		337,000	-		337,000	208,940	128,060
46	Steel Dump Crew - 1 Ton	Parks & Recreation Services	2019-2023	56,200	-		56,200	-		56,200	34,844	21,356
47	Aerifier (2)	Parks & Recreation Services	2019-2028	20,400	-		20,400	-		20,400	12,648	7,752
48	Ball Diamond Groomer (1)	Parks & Recreation Services	2019-2028	10,200	-		10,200	-		10,200	6,324	3,876
49	Blower (1)	Parks & Recreation Services	2019-2028	10,200	-		10,200	-		10,200	6,324	3,876
50	Miscellaneous (1)	Parks & Recreation Services	2019-2028	10,200	-		10,200	-		10,200	6,324	3,876
51	Mower (1)	Parks & Recreation Services	2019-2028	20,400	-		20,400	-		20,400	12,648	7,752
52	Over Seeder (1)	Parks & Recreation Services	2019-2028	20,400	-		20,400	-		20,400	12,648	7,752
53	Top Dresser (1)	Parks & Recreation Services	2019-2028	20,400	-		20,400	-		20,400	12,648	7,752
54	Beach Rake (1)	Parks & Recreation Services	2019-2028	93,600	-		93,600	-		93,600	58,032	35,568
55	Golf Cart (4)	Parks & Recreation Services	2019-2028	10,200	-		10,200	-		10,200	6,324	3,876
56	Leaf Blower (1)	Parks & Recreation Services	2019-2028	520	-		520	-		520	322	198
57	Pressure Washer (1)	Parks & Recreation Services	2019-2028	10,400	-		10,400	-		10,400	6,448	3,952
58	Wood Chipper (1)	Parks & Recreation Services	2019-2028	33,700	-		33,700	-		33,700	20,894	12,806
59	Mower Outfront (3)	Parks & Recreation Services	2019-2028	25,500	-		25,500	-		25,500	15,810	9,690
60	Mower Riding (3)	Parks & Recreation Services	2019-2028	140,000	-		140,000	-		140,000	86,800	53,200
61	Mower Walk Behind (1)	Parks & Recreation Services	2019-2028	7,300	-		7,300	-		7,300	4,526	2,774
62	Pickup 1 ton Crew Cab (3)	Parks & Recreation Services	2019-2028	134,000	-		134,000	-		134,000	83,080	50,920
63	Pickup 1 ton Snow Plow (1)	Parks & Recreation Services	2019-2028	52,000	-		52,000	-		52,000	32,240	19,760
64	Refuse Rear Load Mini Packer (1)	Parks & Recreation Services	2019-2028	169,300	-		169,300	-		169,300	104,966	64,334
65	Refuse Side Loader (1)	Parks & Recreation Services	2019-2028	169,300	-		169,300	-		169,300	104,966	64,334
66	Service Body Truck (3/4 ton) (3)	Parks & Recreation Services	2019-2028	66,300	-		66,300	-		66,300	41,106	25,194
67	Sidewalk Sweeper (1)	Parks & Recreation Services	2019-2028	59,200	-		59,200	-		59,200	36,704	22,496
68	Tractor Loader/Backhoe Small (97-182 HP 6.5 cu yards) (1)	Parks & Recreation Services	2019-2028	114,200	-		114,200	-		114,200	70,804	43,396
69	Trailer Float (1)	Parks & Recreation Services	2019-2028	20,400	-		20,400	-		20,400	12,648	7,752
70	Utility Vehicle (5)	Parks & Recreation Services	2019-2028	20,400	-		20,400	-		20,400	12,648	7,752
71	Utility Vehicle - Toolcat (2)	Parks & Recreation Services	2019-2028	102,000	-		102,000	-		102,000	63,240	38,760



Figure 4-16 Continued
 City of Hamilton
 Public Works – Vehicles and Equipment Capital – Updated

Project Number	Increased Service Needs Attributable to Anticipated Development	Service to Which Project Relates	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 62%	Non-Residential Share 38%
2019-2031												
Forestry:												
72	Pickup 3/4 Ton											
72a	Pickup 3/4 Ton	Services Related to a Highway	2019-2031	21,350	-		21,350	10,675		10,675	6,619	4,057
72b	Pickup 3/4 Ton	Parks & Recreation Services	2019-2031	21,350	-		21,350	10,675		10,675	6,619	4,057
73	Wood Chipper (2)											
73a	Wood Chipper (2)	Services Related to a Highway	2019-2031	94,000	-		94,000	-		94,000	58,280	35,720
73b	Wood Chipper (2)	Parks & Recreation Services	2019-2031	94,000	-		94,000	-		94,000	58,280	35,720
74	Aerial Truck (1)											
74a	Aerial Truck (1)	Services Related to a Highway	2019-2031	145,500	-		145,500	-		145,500	90,210	55,290
74b	Aerial Truck (1)	Parks & Recreation Services	2019-2031	145,500	-		145,500	-		145,500	90,210	55,290
75	Dump Truck Tandem Axle Chipper Body (1)											
75a	Dump Truck Tandem Axle Chipper Body (1)	Services Related to a Highway	2019-2023	101,000	-		101,000	-		101,000	62,620	38,380
75b	Dump Truck Tandem Axle Chipper Body (1)	Parks & Recreation Services	2019-2023	101,000	-		101,000	-		101,000	62,620	38,380
Horticulture:												
76	Tandem Axle Trailer (1)	Parks & Recreation Services	2019-2031	12,500	-		12,500	-		12,500	7,750	4,750
77	Aluminum Dump/Crew (2)	Parks & Recreation Services	2019-2023	145,600	-		145,600	-		145,600	90,272	55,328
Traffic												
78	Signal Bucket Trucks (2)	Services Related to a Highway	2019-2023	573,000	-		573,000	-		573,000	355,260	217,740
79	Signal Tech Van	Services Related to a Highway	2019-2024	80,700	-		80,700	-		80,700	50,034	30,666
80	Foreman's Pickup Truck	Services Related to a Highway	2019-2026	54,600	-		54,600	-		54,600	33,852	20,748
81	Investigator Pickup Truck	Services Related to a Highway	2019-2027	57,300	-		57,300	-		57,300	35,526	21,774
82	Aerial Truck (2)	Services Related to a Highway	2019-2031	630,000	-		630,000	-		630,000	390,600	239,400
83	Line Painter - Walk Behind (2)	Services Related to a Highway	2019-2031	10,200	-		10,200	-		10,200	6,324	3,876
84	Sign Trucks (2)	Services Related to a Highway	2019-2031	1,275,000	-		1,275,000	-		1,275,000	790,500	484,500
Parks and Recreation												
85	Ice Resurfacers (2)	Parks & Recreation Services	2024-2028	191,000	-		191,000	-		191,000	118,420	72,580
86	Compact Car (3)	Parks & Recreation Services	2024-2028	84,300	-		84,300	-		84,300	52,266	32,034
P.O.A. including By-law Enforcement												
87	Hybrid Vehicles (6)	P.O.A. including By-law Enforcement	2019-2023	239,000	-		239,000	-		239,000	148,180	90,820
88	SUV 2 Wheel Drive (15)	P.O.A. including By-law Enforcement	2019-2031	468,000	-		468,000	-		468,000	290,160	177,840
89	SUV 4 Wheel Drive (5)	P.O.A. including By-law Enforcement	2019-2031	208,000	-		208,000	-		208,000	128,960	79,040
90	Pickup 1/2 ton (5)	P.O.A. including By-law Enforcement	2019-2031	146,000	-		146,000	-		146,000	90,520	55,480
Total				14,668,487	-	-	14,668,487	21,350	-	14,647,137	9,081,225	5,565,912



4.14 D.C. By-law Revised Schedule of Charges

4.14.1 Updated D.C. Calculation (2019\$)

Figure 4-17 provides the calculations to the proposed D.C. to be imposed on anticipated development in the City for municipal-wide services over the 13-year forecast period to 2031, and Figure 4-18 provides the calculations for municipal-wide services of the 10-year forecast period based on the changes described earlier in this chapter related to Public Works. Figure 4-19 provides for D.C. calculations on a 10-year forecast basis for Municipal Parking and Airport services that will become ineligible as of September 18, 2022.

The calculations provided herein are the same as was provided for in the 2019 D.C. Study. For the residential calculations, the total cost is divided by the “gross” (new resident) population to determine the per capita amount. The eligible D.C. cost calculations set out in Figures 4-17 to 4-19 are based on the net anticipated population increase. The cost per capita is then multiplied by the average occupancy of the new units to calculate the charge. With respect to non-residential development, the total costs allocated to non-residential development (based on need for service) have been divided by the anticipated development over the planning periods to calculate costs per sq.ft. of gross floor area for each service/class of service.



Figure 4-17
 City of Hamilton
 Municipal-wide D.C. Calculations (2019 – 2031)

SERVICE/CLASS OF SERVICE	2019\$ D.C.-Eligible Cost		2019\$ D.C.-Eligible Cost	
	Residential	Non-Residential	SDU	per ft ²
	\$	\$	\$	\$
1 Public Works Facilities, Vehicles & Equipment				
1.1 Public Works Facilities				
1.1.1 Water Services	2,257,374	1,383,552	71	0.04
1.1.2 Wastewater Services	4,443,761	2,723,596	138	0.07
1.1.3 Stormwater Services	1,246,844	764,195	39	0.02
1.1.4 Services Related to a Highway	5,269,910	3,229,945	164	0.08
1.1.5 Transit Services	44,421	27,226	1	0.00
1.1.6 Parks & Recreation Services	3,533,724	2,165,831	110	0.06
1.2 Public Works Vehicles				
1.2.1 Services Related to a Highway	5,311,023	3,255,143	165	0.08
1.2.2 Water Services	162,001	99,291	5	0.00
1.2.3 Wastewater Services	162,001	99,291	5	0.00
1.2.4 Stormwater Services	85,291	52,275	3	0.00
1.2.5 Parks & Recreation Services	2,703,088	1,656,732	84	0.04
1.2.6 P.O.A. including By-law Enforcement	657,820	403,180	20	0.01
	25,877,259	15,860,256	805	0.41
TOTAL	\$25,877,259	\$15,860,256	\$805	\$0.41
D.C.-Eligible Capital Cost	\$25,877,259	\$15,860,256		
13-Year Gross Population/GFA Growth (sq.ft.)	109,455	39,111,300		
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$236.42	\$0.41		
By Residential Unit Type	P.P.U.			
Single and Semi-Detached Dwelling	3.41	\$805		
Other Multiples	2.44	\$576		
Apartments - 2 Bedrooms +	1.99	\$471		
Apartments - Bachelor and 1 Bedroom	1.36	\$322		
Residential Facility	1.10	\$260		



Figure 4-18
 City of Hamilton
 Municipal-wide D.C. Calculations (2019 – 2028)

SERVICE/CLASS OF SERVICE	2019\$ D.C.-Eligible Cost		2019\$ D.C.-Eligible Cost	
	Residential	Non-Residential	SDU	per ft ²
	\$	\$	\$	\$
2. Parks and Recreation Services				
Outdoor Recreation and Park				
2.1 Development, Amenities, Trails, Vehicles & Equipment	64,983,843	3,420,202	2,593	0.12
2.2 Indoor Recreation Facilities, Vehicles & Equipment	123,677,932	6,509,365	4,935	0.23
	188,661,775	9,929,567	7,528	0.35
3. Library Services				
3.1 Library facilities, vehicles and collection materials	28,700,909	28,700,909	1,145	1.00
4. Growth Studies				
4.1 Water Supply Services	1,200,369	704,981	48	0.02
4.2 Wastewater Services	2,062,143	1,211,099	82	0.04
4.3 Stormwater Drainage and Control Services	1,107,954	650,701	44	0.02
4.4 Services Related to a Highway	1,991,761	1,169,762	79	0.04
4.5 Policing Services	142,706	83,811	6	0.00
4.6 Fire Protection Services	70,740	41,541	3	0.00
4.7 Ambulance Services	151,368	88,902	6	0.00
4.8 Transit Services	500,468	293,926	20	0.01
4.9 Waste Diversion Services	459,972	270,142	18	0.01
4.10 Parks & Recreation Services	1,996,293	1,172,421	80	0.04
4.11 Library Services	114,355	67,151	5	0.00
4.12 Services Related to Long-Term Care	89,737	52,703	4	0.00
4.13 Services Related to Public Health	228	132	-	0.00
4.14 Child Care and Early Years Programs and Services	27,594	16,206	1	0.00
4.15 Housing Services	195,893	115,052	8	0.00
4.16 Services Related to Proceedings under POA	4,740	2,790	-	0.00
	10,116,321	5,941,321	404	0.21
5. Long Term Care				
5.1 Long Term Care Facilities	4,549,307	505,479	182	0.02
	4,549,307	505,479	182	0.02
6. Child Care and Early Years				
6.1 Child Care and Early Year Facilities	373,841	41,538	15	-
	373,841	41,538	15	-
7. Public Health				
7.1 Public Health Facilities	74,338	8,260	3	-
8. Provincial Offences Act				
8.1 P.O.A. facilities	1,003,680	589,463	40	0.02
9. Housing Services				
9.1 Housing Services facilities	18,835,149	-	752	-
10. Ambulance				
10.1 Ambulance facilities	2,099,910	233,323	84	0.01
10.2 Ambulance vehicles & equipment	1,615,140	179,460	64	0.01
	3,715,050	412,783	148	0.02
11. Waste Diversion				
11.1 Waste diversion facilities, vehicles, equipment and other	18,305,575	3,749,335	730	0.13
	18,305,575	3,749,335	730	0.13
TOTAL	\$274,335,945	\$49,878,654	\$10,947	\$1.74
D.C.-Eligible Capital Cost	\$274,335,945	\$49,878,654		
10-Year Gross Population/GFA Growth (sq.ft.)	85,329	28,791,900		
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$3,215.04	\$1.74		
By Residential Unit Type	P.P.U.			
Single and Semi-Detached Dwelling	3.41	\$10,947		
Other Multiples	2.44	\$7,835		
Apartments - 2 Bedrooms +	1.99	\$6,411		
Apartments - Bachelor and 1 Bedroom	1.36	\$4,385		
Residential Facility	1.10	\$3,537		



Figure 4-19
 City of Hamilton
 Municipal-wide D.C. Calculations (2019 – 2028)
 Municipal Parking and Airport Services

SERVICE	2019\$ D.C.-Eligible Cost		2019\$ D.C.-Eligible Cost	
	Residential	Non-Residential	SDU	per ft ²
13. <u>Other Transportation Services</u>	\$	\$	\$	\$
13.1 Municipal Parking services	14,010,084	8,228,144	559	0.30
13.2 Airport lands	11,799,365	6,929,786	471	0.24
	25,809,449	15,157,930	1,030	0.54
TOTAL	\$25,809,449	\$15,157,930	\$1,030	\$0.54
D.C.-Eligible Capital Cost	\$25,809,449	\$15,157,930		
10-Year Gross Population/GFA Growth (sq.ft.)	85,329	28,791,900		
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$302.47	\$0.54		
<u>By Residential Unit Type</u>	<u>P.P.U.</u>			
Single and Semi-Detached Dwelling	3.41	\$1,030		
Apartments - 2 Bedrooms +	1.99	\$603		
Apartments - Bachelor and 1 Bedroom	1.36	\$413		
Other Multiples	2.44	\$737		
Residential Facility	1.10	\$333		

Figures 4-20 and 4-21 compare the amended and existing single detached dwelling unit and non-residential per square foot D.C.s (2019 \$ values)



Figure 4-20
 City of Hamilton
 Comparison of Existing and Amending Residential (Single Detached Unit) D.C. (2019\$)

Service	Current (By-law 19-142) (2019\$)	D.C. Update (2019 \$)
Municipal Wide Services:		
Services Related to a Highway	10,769	10,769
Police Services	524	524
Fire Protection Services	462	462
Transit Services	1,917	1,917
Ambulance Services	137	148
Public Works	784	805
Waste Diversion	657	730
Parks and Recreation Services	6,782	7,528
Library Services	1,045	1,145
Long Term Care	125	182
Public Health	1	3
Child Care and Early Years	15	15
Housing Services	648	752
Provincial Offences Act	40	40
Growth Studies	496	404
Municipal Parking	490	559
Airport Lands	419	471
Total Municipal Wide Services	25,311	26,454
Water and Wastewater Urban Area Charges:		
Wastewater Facilities	4,048	4,048
Wastewater Linear Services	5,415	5,415
Water Services	4,767	4,767
Total Water and Wastewater Urban Area Services	14,230	14,230
Stormwater Charges:		
Stormwater Drainage and Control Services (Combined Sewer System)	3,948	3,948
Stormwater Drainage and Control Services (Separated Sewer System)	10,462	10,462
GRAND TOTAL CITY WIDE	25,311	26,454
GRAND TOTAL URBAN AREA COMBINED SEWER SYSTEM	43,489	44,632
GRAND TOTAL URBAN AREA SEPARATED SEWER SYSTEM	50,003	51,146



Figure 4-21
 City of Hamilton
 Comparison of Existing and Amending Non-Residential D.C. (2019\$)

Service	Current (By-law 19-142) (2019\$)	D.C. Update (2019 \$)
City Wide Services:		
Services Related to a Highway	8.05	8.05
Police Services	0.26	0.26
Fire Protection Services	0.23	0.23
Transit Services	0.98	0.98
Ambulance Services	0.03	0.02
Public Works	0.41	0.41
Waste Diversion	0.13	0.13
Parks and Recreation Services	0.31	0.35
Library Services	0.05	1.00
Long Term Care	0.01	0.02
Public Health	-	-
Child Care and Early Years	-	-
Housing Services	-	-
Provincial Offences Act	0.02	0.02
Growth Studies	0.25	0.21
Municipal Parking	0.25	0.30
Airport Lands	0.21	0.24
Total City Wide Services	11.18	12.21
Water and Wastewater Urban Area Charges:		
Wastewater Facilities	1.95	1.95
Wastewater Linear Services	2.61	2.61
Water Services	2.29	2.29
Total Water and Wastewater Urban Area Services	6.85	6.85
Stormwater Charges:		
Stormwater Drainage and Control Services (Combined Sewer System)	-	0%
Stormwater Drainage and Control Services (Separated Sewer System)	2.16	216%
GRAND TOTAL CITY WIDE	11.18	12.21
GRAND TOTAL URBAN AREA COMBINED SEWER SYSTEM	18.03	19.06
GRAND TOTAL URBAN AREA SEPARATED SEWER SYSTEM	20.19	21.22



4.14.2 Revised D.C. Rates (2019\$ and 2020\$)

Based on the calculations above, the Municipal-wide D.C. (in 2019\$) is calculated to increase from \$25,311 to \$26,454 per single detached unit and increase from \$11.18 to \$12.21 per square foot for non-residential development.

Figure 4-22 provides for the updated Municipal-wide D.C.s in 2019 values, as the study was originally completed in 2019. This figure would be included as the amending schedule to the D.C. by-law. Figure 4-23 provides for the indexed 2020 values as the City's current D.C.s have been indexed by 3.92% on July 6, 2020 as per the by-law.



Figure 4-22
 City of Hamilton
 Updated Development Charge Schedule (2019\$)

Service/Class of Service	RESIDENTIAL					NON-RESIDENTIAL
	Single-Detached Dwelling & Semi-Detached Dwelling (per dwelling unit)	Townhouses & Other Multiple Unit Swellings (per dwelling unit)	Apartments & Stacked Townhouses & Mobile Homes 2-Bedrooms+ (per dwelling unit)	Apartments & Stacked Townhouses & Mobile Homes Bachelor & 1-Bedrooms+ (per dwelling unit)	Residential Facility Dwelling & Lodging House & Garden Suite (per bedroom)	(per sq.ft. of Gross Floor Area)
Municipal Wide Services/Classes:						
Services Related to a Highway	10,769	7,708	6,306	4,314	3,479	8.05
Police Services	524	375	307	210	169	0.26
Fire Protection Services	462	331	271	185	149	0.23
Transit Services	1,917	1,372	1,123	768	619	0.98
Public Works	805	576	471	322	260	0.41
Ambulance Services	148	106	87	59	48	0.02
Waste Diversion	730	522	427	292	236	0.13
Parks and Recreation Services	7,528	5,388	4,408	3,016	2,432	0.35
Library Services	1,145	819	671	459	370	1.00
Long Term Care	182	130	107	73	59	0.02
Public Health	3	2	2	1	1	-
Child Care and Early Years	15	11	9	6	5	-
Housing Services	752	538	440	301	243	-
Provincial Offences Act	40	29	23	16	13	0.02
Growth Studies	404	289	237	162	131	0.21
Municipal Parking	559	400	327	224	181	0.30
Airport Lands	471	337	276	189	152	0.24
Total Municipal Wide Services/Classes	26,454	18,933	15,492	10,597	8,547	12.21
Urban Services						
Wastewater Facilities	4,048	2,897	2,371	1,622	1,308	1.95
Wastewater Linear Services	5,415	3,876	3,171	2,169	1,749	2.61
Water Services	4,767	3,412	2,792	1,910	1,540	2.29
Combined Sewer System						
Stormwater Drainage and Control Services	3,948	2,826	2,312	1,582	1,275	-
Separated Sewer System						
Stormwater Drainage and Control Services	10,462	7,488	6,127	4,191	3,380	2.16
Total Urban Services - Combined Sewer System	18,178	13,011	10,646	7,283	5,872	6.85
Total Urban Services - Separated Sewer System	24,692	17,673	14,461	9,892	7,977	9.01
GRAND TOTAL CITY WIDE	26,454	18,933	15,492	10,597	8,547	12.21
GRAND TOTAL URBAN AREA (COMBINED SEWER SYSTEM)	44,632	31,944	26,138	17,880	14,419	19.06
GRAND TOTAL URBAN AREA (SEPARATED SEWER SYSTEM)	51,146	36,606	29,953	20,489	16,524	21.22



Figure 4-23
 City of Hamilton
 Updated Development Charge Schedule (2020\$)

Service/Class of Service	RESIDENTIAL					NON-RESIDENTIAL
	Single-Detached Dwelling & Semi-Detached Dwelling (per dwelling unit)	Townhouses & Other Multiple Unit Swellings (per dwelling unit)	Apartments & Stacked Townhouses & Mobile Homes 2-Bedrooms+ (per dwelling unit)	Apartments & Stacked Townhouses & Mobile Homes Bachelor & 1-Bedrooms+ (per dwelling unit)	Residential Facility Dwelling & Lodging House & Garden Suite (per bedroom)	(per sq.ft. of Gross Floor Area)
Municipal Wide Services/Classes:						
Services Related to a Highway	11,191	8,010	6,553	4,483	3,615	8.36
Police Services	545	390	319	218	176	0.27
Fire Protection Services	480	344	282	192	155	0.24
Transit Services	1,992	1,426	1,167	798	643	1.02
Public Works	836	599	489	335	270	0.43
Ambulance Services	154	110	90	61	50	0.02
Waste Diversion	759	542	444	303	245	0.14
Parks and Recreation Services	7,823	5,599	4,581	3,134	2,527	0.36
Library Services	1,190	851	697	477	385	1.04
Long Term Care	189	135	111	76	61	0.02
Public Health	3	2	2	1	1	-
Child Care and Early Years	16	11	9	6	5	-
Housing Services	781	559	457	313	253	-
Provincial Offences Act	42	30	24	17	14	0.02
Growth Studies	420	300	246	168	136	0.21
Municipal Parking	581	416	340	233	188	0.31
Airport Lands	489	350	287	196	158	0.25
Total Municipal Wide Services/Classes	27,490	19,675	16,099	11,012	8,882	12.68
Urban Services						
Wastewater Facilities	4,207	3,011	2,464	1,686	1,359	2.03
Wastewater Linear Services	5,627	4,028	3,295	2,254	1,818	2.71
Water Services	4,954	3,546	2,901	1,985	1,600	2.38
Combined Sewer System						
Stormwater Drainage and Control Services	4,103	2,937	2,403	1,644	1,325	-
Separated Sewer System						
Stormwater Drainage and Control Services	10,872	7,782	6,367	4,355	3,512	2.24
Total Urban Services - Combined Sewer System	18,891	13,521	11,063	7,568	6,102	7.12
Total Urban Services - Separated Sewer System	25,660	18,366	15,028	10,280	8,290	9.36
GRAND TOTAL CITY WIDE	27,490	19,675	16,099	11,012	8,882	12.68
GRAND TOTAL URBAN AREA (COMBINED SEWER SYSTEM)	46,381	33,196	27,163	18,581	14,984	19.80
GRAND TOTAL URBAN AREA (SEPARATED SEWER SYSTEM)	53,150	38,041	31,127	21,292	17,172	22.05



Chapter 5

Updates to the D.C. By-law



5. Updates to the D.C. By-law

As summarized in Chapter 2, the D.C. by-law will require several updates to conform with the D.C.A., as amended.

With respect to the “Time of Calculation and Payment” section of the by-law, the following refinements are to be included:

- Six equal annual D.C. payments commencing at occupancy for Rental Housing and Institutional Developments;
- Non-profit Housing Developments will be allowed to pay their D.C.s in 21 equal annual payments; and
- The D.C. amount for all developments occurring within 2 years of a site plan or zoning by-law amendment planning approval (for applications submitted after January 1, 2020) shall be determined based on the D.C. in effect on the day of the site plan or zoning by-law amendment application.

Instalment payments and payments determined at the time of site plan or zoning by-law amendment application are subject to annual interest charges. The interest rate, at the Bank of Canada Prime rate with semi-annual increments, has been adopted by City Council and is based on the City’s D.C. Interest Policy FPAP-DC-002. This policy may be amended from time to time.

For the purposes of administering the by-law, the following definitions are provided as per O. Reg. 454-19:

“Rental housing” means development of a building or structure with four or more dwelling units all of which are intended for use as rented residential premises.

“Institutional development” means development of a building or structure intended for use,

- a) as a long-term care home within the meaning of Subsection 2 (1) of the *Long-Term Care Homes Act, 2007*;
- b) as a retirement home within the meaning of Subsection 2 (1) of the *Retirement Homes Act, 2010*;
- c) by any of the following post-secondary institutions for the objects of the institution:



- i. a university in Ontario that receives direct, regular, and ongoing operating funding from the Government of Ontario,
 - ii. a college or university federated or affiliated with a university described in subclause (i), or
 - iii. an Indigenous Institute prescribed for the purposes of Section 6 of the *Indigenous Institutes Act, 2017*;
- d) as a memorial home, clubhouse, or athletic grounds by an Ontario branch of the Royal Canadian Legion; or
- e) as a hospice to provide end of life care.

“Non-profit Housing Development” means development of a building or structure intended for use as residential premises by,

- a) a corporation without share capital to which the *Corporations Act* applies, that is in good standing under that Act and whose primary object is to provide housing;
- b) a corporation without share capital to which the *Canada Not-for-profit Corporations Act* applies, that is in good standing under that Act and whose primary object is to provide housing; or
- c) a non-profit housing co-operative that is in good standing under the *Co-operative Corporations Act*, or any successor legislation.

In addition to the changes provided above, the following definition for “Class” will be provided:

“Class” means a grouping of services combined to create a single service for the purposes of this by-law and as provided in section 7 of the Development Charges Act.

With respect to exemptions, the following will be included as per O. Reg. 454-19:

No development charge shall be payable where the development:

- is limited to the creation of an additional dwelling unit as prescribed, in prescribed classes of new residential buildings as set out in the Regulations to the Development Charges Act, 1997; and



- is limited to the creation of an additional dwelling unit ancillary to a new dwelling unit in prescribed classes of new residential buildings as set out in the Regulations to the Development Charges Act, 1997.

With respect to exemptions, the following will be included as per Bill 213:

Land vested in or leased to a university that receives regular and ongoing operating funds from the government for the purposes of post-secondary education is exempt from development charges imposed under the Development Charges Act, 1997 if the development in respect of which development charges would otherwise be payable is intended to be occupied and used by the university.

Other new definitions have been included in the draft by-law to incorporate language being used in the amended legislation, they include definitions such as Accessory Dwelling; Ancillary Residential Building, Hospice, Rental Housing; etc.

As presented earlier, the D.C. for the Municipal Parking and Airport services will cease to be recoverable as of September 18, 2022. As such, changes to Schedule A have been made to identify the charges to be imposed pre- and post-September 18, 2022.



Chapter 6

Recommendations



6. Recommendations

It is recommended that Council:

“Approve the Development Charges Update Study dated March 5, 2021, as amended (if applicable)”;

“Approve the updated capital projects set out in Chapter 4 of the Development Charges Update Study dated March 5, 2021”;

“Determine that no further public meeting is required”; and

“Approve the Amending Development Charge By-law as set out in Appendix C”.



Appendix A

Existing Policies under By-law 19-142



A-1: Existing Policies under By-law 19-142

The following subsections set out the rules governing the calculation, payment and collection of D.C.s as provided in By-law 19-142, in accordance with the D.C.A.

Approval for Development

The Development of land is subject to Development Charge where the Development requires the following:

- a) the passing of a zoning by-law or of an amendment to a zoning by-law under section 34 of the *Planning Act*;
- b) the approval of a minor variance under section 45 of the *Planning Act*;
- c) a conveyance of land to which a by-law passed under section 50 (7) of the *Planning Act* applies;
- d) the approval of a plan of subdivision under section 51 of the *Planning Act*;
- e) a consent under section 53 of the *Planning Act*;
- f) the approval of a description under section 50 of the *Condominium Act*;
- g) the issuing of a building permit under the *Building Code Act* in relation to a building or structure.

Determination of the Amount of the Charge

The calculation for residential development is generated on a per capita basis and is based upon different forms of housing types (single and semi-detached, apartments with two or more bedrooms, one-bedroom apartments and bachelors, other multiples, and residential facilities/lodging houses). The total cost is divided by the "gross" (new resident) population to determine the per capita amount. The eligible D.C. cost calculations are based on the net anticipated population increase (the forecast new unit population less the anticipated decline in existing units). This approach acknowledges that service capacity will be "freed up" by the population decline in existing units. The cost per capita is then multiplied by the average occupancy of the new units to calculate the charges by type of residential dwelling unit.



The non-residential D.C. has been calculated based on a per square foot of gross floor area basis.

Rules with Respect to Redevelopment - Demolitions

In the case of the demolition of all or part of a Building:

- a) a credit shall be allowed against the Development Charges otherwise payable pursuant to this By-law, provided that a building permit has been issued for the Redevelopment within five years of the issuance date of the demolition permit on the same land and may be extended by the General Manager of Finance and Corporate Services either for Developments located outside the Urban Area Boundary or for Developments where it has been determined by the General Manager of Planning & Economic Development that significant development delays were not the responsibility of the developer, or may be otherwise extended by Councilor;
- b) the credit shall be calculated at the time Development Charges are due for the Redevelopment as follows:
 - i. for the portion of the Building used for Residential Uses, by multiplying the applicable Development Charge under Section 9 of this By-law by the number, according to type, of the Dwelling Units have been or will be demolished as supported by a demolition agreement; and
 - ii. for the portion of the Building used for Non-residential Uses, by multiplying the applicable Development Charge under Section 9 of this By-law, according to type of Non-residential Use, by the Gross Floor Area that has been or will be demolished as supported by a demolition agreement;
- c) without limiting the generality of the foregoing, no credit shall be allowed where the demolished Building or part thereof would have been exempt pursuant to this By-law, including Buildings, or parts thereof, that would have been exempted.

Rules with Respect to Redevelopment – Conversions

Where an existing Building is converted in whole or in part from one use (hereinafter referred to in this Section as the “First Use”) to another use,



- a) the amount of Development Charges payable shall be reduced by the amount, calculated pursuant to this By-law at the current Development Charges rates in respect of the First Use;
- b) the First Use shall be the use as confirmed through the City's Building Division and related permit records;
- c) for greater certainty, and without limiting the generality of the foregoing, no credit shall be allowed where the converted Building or part thereof would have been exempt pursuant to this By-law.

Exemptions (full or partial)

The following are exempted from D.C.s:

- Statutory exemptions
 - a) Industrial building additions of up to and including 50% of the existing gross floor area (defined in O. Reg. 82/98, s. 1) of the building; for industrial building additions which exceed 50% of the existing gross floor area, only the portion of the addition in excess of 50% is subject to D.C.s (s. 4 (3)) of the D.C.A;
 - b) buildings or structures owned by and used for the purposes of any municipality, local board or Board of Education (s. 3); and
 - c) residential development that results only in the enlargement of an existing dwelling unit, or that results only in the creation of up to two additional dwelling units (based on prescribed limits set out in s.2 of O. Reg. 82/98).
- Non-statutory exemptions
 - Building, or part thereof, used for parking but excluding a building or part thereof used for Commercial Parking;
 - Agricultural Use;
 - Place of Worship;
 - Garden Suite;
 - Laneway House;
 - Temporary Building or Structure, subject to Section 32;
 - (g) until such time as the City's Housing Services Division develops and implements a Development Charge Incentive Program, dwelling units



within an affordable housing project that (A) either have been approved to receive construction funding from the Government of Canada or the Province of Ontario (including their Crown corporations) under an affordable housing program or have been approved by the City of Hamilton through an affordable housing program; and (B) such affordable housing dwelling unit is not eligible for funding for development charge liabilities from the Government of Canada or the Province of Ontario (including their Crown corporations); and,

Downtown CIPA Partial Exemption

Notwithstanding any other provision of this By-law, the Development Charges payable under this By-law respecting Class A Office Development within the boundaries of the Downtown CIPA shall be reduced by 70% after all credits are applied under this By-law, for only the portion of the Class A Office Development that is within the height restrictions as shown in Schedule “F”.

Notwithstanding any other provision of this By-law, the Development Charges payable under this By-law respecting all Development, other than Class A Office Development, within the boundaries of the Downtown CIPA shall:

- a) be reduced by the following percentages, after all other credits are applied, under this By-law for only the portion of the Building that is within the height restrictions as shown in Schedule “F” based on the later of the date on which Development Charges are payable or the date all applicable Development Charges were actually paid:

Table 2: Downtown Hamilton CIPA Partial Exemption

Date	Percentage of reduction (%)	Percentage of development charge payable (%)
June 13, 2019 to July 5, 2019	70	30
July 6, 2019 to July 5, 2020	60	40
July 6, 2020 to July 5, 2021	50	50
July 6, 2021 to July 5, 2022	40	60
July 6, 2022 to July 5, 2023	40	60
July 6, 2023 to July 5, 2024	40	60



Schedule "F" shall not be amended by any decision by the Local Planning Appeal Tribunal relating to the City's Zoning By-law Amendment 18-114; or by any amendments, including site specific or area specific, to the City's Zoning By-law 05-200 either through Local Planning Appeal Tribunal decisions or by Council.

For clarity, any Development in excess of the height restrictions as shown in Schedule "F" shall be subject to the full calculated Development Charge and only be reduced if there are any credits or exemptions remaining after applying any and all other credits or exemptions to the portion of the building that is within the height restrictions as shown in Schedule "F".

- b) for each year this By-law is in effect an additional exemption will apply as follows:
 - i. a dollar-for-dollar exemption on any remaining Development Charges payable equal to any amount of contribution by the payer of the Development Charges to the Downtown Public Art Reserve in an amount not to exceed ten percent of the Development Charges otherwise payable on the height that is within the height restrictions as shown as Schedule "F"; and
 - ii. (the amount of all exemption provided in Subsection 27(b) shall be limited to \$250,000 annually and any single exemption shall be reduced by the amount it would exceed the \$250,000 limit.

The exemptions in Section 26 and 27 shall not apply in addition to the exemptions in Sections 19, 25 and 29. The exemptions provided in Section 26 and 27 shall only apply if the amount of exemption is greater than that provided under Sections 19, 25 and 29, individually or cumulatively. If the exemptions under Sections 19, 25 and 29 are greater, individually or cumulatively, than that which could be provided under Section 26 and 27, no exemption pursuant to Section 26 and 27 shall apply. For the purpose of this Section, the Residential Use and Non-residential Use portion of a Mixed-Use Development may be viewed as independent of one another and the exemption under this By-law that provides the greatest reduction in Development Charges payable shall be applied to each use.



Other Partial Exemptions

29. Notwithstanding any other provision of this By-law, the Development Charges payable under this By-law respecting the following types of Development will be partially exempt from Development Charges under this By-law in the manner and to the extent set out below:

- a) for any Non-industrial Development other than an expansion, within the boundaries of the CIPAs or BIAs, and for any Office Development other than an expansion anywhere in the City, Development Charges shall be imposed as follows:
 - i. 50% of the applicable Development Charge on the first 5,000 square feet;
 - ii. 75% of the applicable Development Charge for each square foot in excess of 5,000 square feet and under 10,000 square feet;
 - iii. 100% of the applicable Development Charge on the amount of Development exceeding 10,000 square feet.

Where Development has been exempted pursuant to this Subsection, the exemption set out in Subsection (b) below does not apply to any subsequent expansion on such Development.

- b) the initial 5,000 square feet of Gross Floor Area of an Office Development expansion, whether attached or unattached to an existing Office Development, shall be exempted from the payment of Development Charges provided that:
 - i. the office development has not had the exemption in Subsection 29(a) previously applied to it under this By-law;
 - ii. the Office Development has not been the subject of any exemptions or partial exemptions from the payment of Development Charges under any other Development Charges By-laws which are no longer in force;
 - iii. where unattached to an existing Office Development, the expansion must be situated on the same site as the existing Office Development; and,



- iv. where, subsequent to an unattached expansion exempted hereunder, the Lot is further subdivided such that the original existing Office Development and the unattached expansion thereof are no longer situated on the same Lot, further exemptions pursuant to this Section, if any, shall only be calculated on the basis of the Office Development and the Lot as they existed on the date of the first exemption.

- c) Until June 30, 2020 Development of a Student Residence is exempt from 50% of the Development Charge otherwise payable pursuant to this By-law according to the type of Residential Development. After June 30, 2020, no exemption shall be provided for Development of a Student Residence and the Development of a Student Residence will be subject to the payment of Development Charges payable pursuant to this By-law.

- d) Redevelopment of an existing Residential Development for the purpose of creating Residential Facilities or Lodging Houses within the existing building envelope is exempt from 50% of the Development Charge otherwise payable pursuant to this By-law.

- e) Redevelopment of an existing Residential Facility or Lodging House for the purpose of creating additional bedrooms in a Residential facility or Lodging House within the existing building envelope shall be exempt from 50% of the Development Charge payable pursuant to this By-law. Notwithstanding anything else contained in this By-law, save and except Subsection 30(d) and Subsection 31(d), the credit applicable to any such Redevelopment shall be based on 100% of the applicable Residential Facility rate or Lodging House rate in effect at the time of receipt by the Chief Building Official of a complete building permit application for the said redevelopment within the meaning of Section 32 of this By-law.

- f) the Adaptive Reuse of the part of a building on a Protected Heritage Property that contains:
 - i. heritage attributes that are the subject of designation under Part IV of the Ontario Heritage Act;
 - ii. features subject to a Heritage Easement under Part II of the Ontario Heritage Act;



- iii. features subject to a Heritage Easement under Part IV of the Ontario Heritage Act; or
- iv. features subject to a covenant or agreement on title held between the property owner and a conservation authority or level of government in the interest of conserving,

is exempted from Development Charges.

Indexing

The D.C.s imposed shall be adjusted annually in accordance with the Statistics Canada Non-Residential Building Construction Price Index, by type of building (non-residential building) for the City of Toronto, for the most recent year over year period, every July 6th, without amendment to the by-law.

By-law Duration

The by-law will expire on June 13, 2024, unless it is repealed by Council at an earlier date.

Timing of D.C. Payments

D.C.s imposed under the by-law are calculated, payable and collected upon issuance of building permit for the development.

Despite the above, Council from time to time, and at any time, may enter into Agreements providing for all or any part of the D.C. to be paid before or after it would otherwise be payable, in accordance with section 27 of the D.C.A.



Appendix B

Service Standards



TABLE B-1
SUMMARY OF SERVICE STANDARDS AS PER DEVELOPMENT CHARGES ACT, 1997, AS AMENDED
FOR SERVICES REVISED IN THIS 2021 UPDATE STUDY

Service Category	Sub-Component	10 Year Average Service Standard					Maximum Ceiling LOS	Utilized**	Remaining
		Cost (per capita)		Quantity (per capita)		Quality (per capita)			
Public Works Facilities, Fleet & Equipment	Facilities	\$932.16	1.6461	sq.ft. of building area	566	per sq.ft.	80,336,345	27,090,378	53,245,967
	Vehicles and Equipment	\$184.37	0.0023	No. of vehicles and equipment	80,161	per vehicle	15,889,560	14,647,137	1,242,423
Parks and Recreation	Parkland Development	\$441.37	0.0113	Acres of Parkland	39,059	per acre	28,709,353		
	Parkland Amenities	\$579.54	0.0336	No. of parkland amenities	17,248	per amenity	37,696,759		
	Parkland Amenities - Buildings	\$11.98	0.1145	sq.ft. of building area	105	per sq.ft.	779,251	67,552,656	1,085,184
	Parkland Trails	\$22.08	0.0001	Linear Kilometres of Paths and Trails	220,800	per lin m.	1,436,216		
	Parks Vehicles and Equipment	\$0.25	0.0001	No. of vehicles and equipment	5,000	per vehicle	16,262		
	Indoor Recreation Facilities	\$2,957.26	4.2984	sq.ft. of building area	688	per sq.ft.	192,357,934		
	Indoor Recreation Facilities - Buildings Within Parks	\$185.77	0.4261	sq.ft. of building area	436	per sq.ft.	12,083,595	127,262,637	77,213,367
Recreation Vehicles and Equipment	\$0.53	0.0001	No. of vehicles and equipment	5,300	per vehicle	34,474			
Library Services	Library Facilities	\$388.12	0.7253	sq.ft. of building area	535	per sq.ft.	25,245,654		
	Library Vehicles	\$2.36	0.00001	No. of vehicles and equipment	196,667	per vehicle	153,509	28,657,773	981,737
	Library Collection Materials	\$65.19	2.0273	No. of library collection items	32	per collection item	4,240,349		
Ambulance	Ambulance Facilities	\$40.28	0.1278	sq.ft. of building area	315	per sq.ft.	2,620,053	2,319,693	300,360
	Ambulance Vehicles	\$30.26	0.0005	No. of vehicles and equipment	60,520	per vehicle	1,968,292	1,794,600	173,692
Long Term Care	Long-Term Care Facilities	\$301.20	0.6301	sq.ft. of building area	478	per sq.ft.	19,591,855	5,054,786	14,537,069
Housing Services	Housing Services Facilities	\$1,630.65	10.57	sq.ft. of building area	154.21	per sq.ft.	106,067,260	18,835,149	87,232,111
Provincial Offences Administration	Provincial Offences Act - Administration Facilities	\$28.41	0.0557	sq.ft. of building area	510.05	per sq.ft.	1,847,957	1,462,234	385,723
Public Health	Public Health Services - Facilities	\$80.35	0.1976	sq.ft. of building area	407	per sq.ft.	5,226,446		
	Public Health Services - Vehicles	\$0.83	0.000002	No. of vehicles	406,488	per vehicle	53,988	82,598	5,197,836
Child Care and Early Years	Child Care and Early Years - Facilities	\$30.49	0.0717	sq.ft. of building area	425	per sq.ft.	1,983,253	415,379	1,567,873
Waste Diversion	Waste Diversion - Facilities - Stations/Depots	\$275.41	0.7018	sq.ft. of building area	392	per sq.ft.	17,914,319		
	Waste Diversion - Vehicles & Equipment	\$61.59	0.0004	No. of vehicles and equipment	153,975	per vehicle	4,006,183	22,054,910	1,322,622
	Waste Diversion - Carts & Containers	\$22.40	1.5557	No. of items	14	per item	1,457,030		
Parking Services	Municipal Parking Services - Spaces	\$280.98	0.0089	No. of spaces	31,571	per space	18,276,625		
	Municipal Parking Services- Meters	\$4.48	0.0050	No. of Meters	896	per meter	291,406	22,088,228	2,058,798
	Municipal Parking Services- Facilities	\$85.77	0.0592	sq.ft. of building area	1,449	per sq.ft.	5,578,995		
Airport	Airport Lands	\$290.84	0.0029	acres of land	100,290	per sq.ft.	18,917,979	18,729,151	188,828



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Parkland Development
 Unit Measure: Acres of Parkland

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/Acre)
New City of Hamilton (acres)											
City Wide	1,117	1,117	1,148	1,110	1,110	1,110	1,110	1,110	1,098	1,096	\$66,000
Neighbourhood	686	688	689	731	734	742.4	749.8	755.8	762	766	\$64,000
Parkette	73	74	74	66	66	67	67	67	67	69	\$150,000
Community	851	889	889	818	818	818	818	818	820	820	\$55,000
Heritage Parkland	409	409	409	404	404	404	404	404	404	404	\$34,000
Natural Open Space	2,137	2,137	2,052	1,943	1,943	1,943	1,943	1,943	1,956	1,956	\$10,600
General Open Space	185	195	200	217	217	217	217	217	215	215	\$34,000
Parks on Utility Lands	72	72	72	78	78	78	78	78	78	78	\$10,600
Other Utility Lands	119	119	119	81	81	81	81	81	81	81	\$10,600
School Lands	395	381	356	314	314	314	314	314	370	426	\$34,000
Non-City-Owned Lands (not including School Lands, Royal Botanical Garden lands or Conservation Authority Lands that the City maintains as parkland)	159	129	130	88	127	127	127	127	128	128	\$34,000
Leash-Free Dog Areas	-	2	2	41	41	41	41	41	41	43	\$10,600
Total	6,203	6,212	6,140	5,890	5,934	5,943	5,950	5,956	6,020	6,082	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.0119	0.0119	0.0117	0.0111	0.0111	0.0111	0.0110	0.0109	0.0109	0.0109

10 Year Average	2011-2020
Quantity Standard	0.0113
Quality Standard	\$39,059
Service Standard	\$441

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$441
Eligible Amount	\$28,709,353



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Parkland Amenities
 Unit Measure: No. of parkland amenities

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/item)
Tennis Club Lit	46	46	46	48	48	48	48	48	48	48	\$77,600
Tennis Public Lit	25	25	25	22	22	22	22	22	22	20	\$77,600
Tennis Public Unlit	17	18	23	20	20	20	20	21	20	17	\$50,600
Soccer Class A+ (Lit) - Artificial Turf	1	1	1	1	1	1	1	1	1	1	\$1,200,000
Soccer Class A+ (Lit)	1	1	1	1	1	1	1	1	1	1	\$617,200
Soccer Class A Lit	17	15	15	15	15	15	15	15	15	15	\$285,600
Soccer Class B Lit	9	9	9	8	8	8	8	8	8	9	\$236,100
Soccer Class B Unlit	6	6	8	11	11	11	11	11	11	12	\$199,000
Soccer Class C Unlit	160	161	162	201	201	201	201	201	201	201	\$84,300
Lit Football Fields	3	3	3	4	4	4	5	6	6	6	\$158,500
Unlit Football Fields	2	2	2	2	2	2	2	2	2	2	\$76,400
Hardball Lit (premier diamond)	1	1	1	1	1	1	1	1	1	1	\$363,100
Hardball Lit	15	15	15	15	15	15	15	15	15	15	\$204,600
Hardball Unlit	22	22	21	21	21	21	21	21	21	21	\$88,800
Softball Lit	36	39	40	37	37	37	39	41	41	41	\$204,600
Softball Unlit	139	127	126	121	116	111	106	101	101	101	\$88,800
Tball	39	43	43	42	41	40	39	38	38	38	\$37,100
Batting Cages	12	12	12	12	12	13	16	16	16	16	\$20,000
Lit Bocce Courts	32	32	32	35	35	29	29	29	29	29	\$14,600
Regulation Bocce Courts Lit (min. 2 lanes)	10	10	10	8	8	8	8	8	8	8	\$125,900
Unlit Bocce Courts	7	7	5	2	2	2	2	2	2	2	\$7,900
Basketball Full-court	93	93	93	91	90	89	88	87	82	79	\$51,700
Basketball Half-court	-	-	-	159	159	159	160	160	162	160	\$25,800
Multi-Purpose Court	8	11	13	15	18	21	24	27	36	41	\$64,100
Spray Pads - Community/City Wide	17	17	20	20	21	21	22	26	27	27	\$330,000
Spray Pads - Neighbourhood/Parkette	35	37	38	38	38	37	39	41	42	42	\$250,000
Wading Pools	16	16	15	14	13	11	9	8	8	8	\$59,600
Play Structure - Neighbourhood/Parkette Parks	163	187	190	205	213	221	229	237	258	261	\$105,000
Play Structure - Community/City-wide Parks	62	67	69	71	74	77	80	83	92	92	\$203,400



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Parkland Amenities
 Unit Measure: No. of parkland amenities

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/item)
Play Structure - Other Parks (School, Historical, Open Space)	27	26	27	29	30	31	32	33	34	35	\$85,400
Play Equipment - Community Parks/City-wide Parks	157	157	160	158	158	158	158	158	179	180	\$24,700
Play Equipment - Neighbourhood Parks	402	420	436	432	427	422	417	412	430	436	\$173,100
Play Equipment - Other Parks (School, Historical, Open Space)	81	86	83	72	73	74	75	76	85	87	\$11,200
Natural Playground	-	-	-	4	5	6	7	7	7	7	\$125,000
Accessible Swing Seats	52	74	80	83	90	95	100	108	115	117	\$2,200
Swing Sets, 4 seats	161	163	165	167	169	171	173	175	181	182	\$39,200
Swing Sets, 6 seats	54	56	58	60	61	62	63	64	64	65	\$51,000
Swing Sets, 8 seats	42	43	44	45	46	47	48	49	50	50	\$62,800
Exercise Stations (per fitness station)	33	33	33	33	33	41	46	46	46	46	\$9,165
Skateboard Parks	5	5	5	5	5	5	5	6	6	6	\$870,000
Lawn bowling Greens	10	10	10	4	4	4	4	4	4	4	\$11,200
Horseshoe Pitch	5	3	1	1	1	1	1	1	1	1	\$7,900
Volleyball Courts	5	5	5	20	20	20	20	20	20	20	\$14,600
Shuffleboard Courts	6	6	6	6	6	6	6	6	6	6	\$1,100
Running Tracks	5	6	6	10	10	10	11	11	11	11	\$78,700
Public Beaches within Parks/along Trails	3	3	3	5	5	5	5	5	5	5	\$2,200
Public Boat Launches within Parks	2	2	2	1	1	1	1	1	1	1	\$14,600
Track and Field Amenities:											
High Jump Area	2	2	2	2	2	2	2	2	2	2	\$7,900
Discus Area	3	3	3	3	3	3	3	3	3	3	\$7,900
Long Jump pits	9	9	9	9	9	9	9	9	9	9	\$7,900
Hop Skip Jump area	1	1	1	1	1	1	1	1	1	1	\$7,900
Shot-put/discus	1	1	1	1	1	1	1	1	1	1	\$7,900
Steeplechase waterpit	1	1	1	1	1	1	1	1	1	1	\$11,200
Javelin runway	1	1	1	1	1	1	1	1	1	1	\$7,900
Benches	2,550	2,555	2,560	2,610	2,660	2,710	2,760	2,810	2,860	2,910	\$1,100
Bleachers	274	274	273	277	281	285	289	293	293	298	\$7,900
Display Fountains	7	8	9	11	11	11	11	11	11	11	\$18,000
Drinking Fountains	74	71	68	70	72	74	76	78	84	85	\$50,000
Trash Receptacles	1,314	1,320	1,327	1,377	1,427	1,477	1,527	1,577	1,602	1,627	\$1,100



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Parkland Amenities
 Unit Measure: No. of parkland amenities

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/item)
Lighting Standards	2,250	2,391	2,532	2,557	2,582	2,607	2,632	2,657	2,694	2,700	\$4,500
Bridges - Pedestrian	33	38	42	38	38	38	38	38	38	38	\$61,800
Bridges - Vehicle	15	17	18	13	13	13	13	13	13	13	\$106,800
Gates - Vehicle	113	114	115	117	119	121	123	125	125	127	\$10,700
Gates - Pedestrian	163	161	159	162	165	168	171	174	178	178	\$8,000
Irrigation Systems	55	58	58	60	62	62	64	64	67	72	\$7,900
Band shell (Battlefield Park)	1	1	1	1	1	1	1	1	1	1	\$342,900
Cricket Pitch	2	2	2	2	2	2	2	2	2	3	\$88,800
Cricket Practice Pitch	1	1	1	1	1	1	1	1	1	1	\$45,000
Australian Football Field	1	1	1	1	1	1	1	1	1	1	\$76,400
Viewing Platform	1	1	2	8	8	8	8	8	8	8	\$351,900
Escarpment Stairs	6	6	6	12	12	12	12	12	12	12	\$1,803,300
Outdoor Ice Rink - Naturally Cooled	66	66	66	66	66	66	67	67	67	67	\$98,000
Outdoor Ice Rink - Artificially Cooled	2	2	2	3	3	3	3	3	4	4	\$908,000
Park Signs - Community	87	87	87	88	89	90	91	92	92	93	\$9,500
Park Signs - Internal	609	609	609	614	619	624	629	634	635	637	\$9,200
Park Signs - Neighbourhood	239	240	243	245	245	246	250	250	252	253	\$6,500
Parking - Asphalt - lit (per stall)	9	9	9	1,533	1,583	1,633	1,683	1,733	1,760	1,900	\$5,600
Parking - Asphalt - unlit (per stall)	3,428	3,428	3,428	1,824	1,874	1,924	1,974	2,024	2,024	2,024	\$3,200
Parking - Granular - unlit (per stall)	3,932	3,932	3,932	3,194	3,244	3,294	3,344	3,394	3,394	3,394	\$1,100
Parking - Pervious Concrete - unlit (per stall)	-	22	22	22	22	22	22	22	22	22	\$18,000
Parking - Grasspave - unlit (per stall)	-	140	140	-	-	-	-	-	-	-	\$1,300
Pump Track (BMX/Bike Track) - Gage Park	-	-	-	-	1	1	1	1	1	1	\$111,800
Bob Mackenzie Ball Hockey Court (Roxborough ave)	-	-	-	-	1	1	1	1	1	1	\$148,400



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Parkland Amenities
 Unit Measure: No. of parkland amenities

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/item)
Pickleball Courts	-	-	-	-	-	6	6	6	6	24	\$3,000
Total	17,294	17,693	17,892	17,297	17,609	17,922	18,249	18,563	18,823	19,095	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.033	0.034	0.034	0.033	0.033	0.033	0.034	0.034	0.034	0.034

10 Year Average	2011-2020
Quantity Standard	0.0336
Quality Standard	\$17,248
Service Standard	\$580

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$580
Eligible Amount	\$37,696,759



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Parkland Amenities - Buildings
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Park Amenities (sq.ft.)											
Agro Park - Sun Shelter	-	-	-	-	-	-	400	400	400	400	\$190
Agro Park - Trellis	-	-	-	-	-	-	192	192	192	192	\$324
Alexander Park - Trellis	-	-	-	-	-	-	-	242	242	242	\$485
Allison Neighbourhood Park - Sun Shelter	400	400	400	400	400	400	400	400	400	400	\$176
Beverly Park - Pavilion	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	\$68
Birch Avenue Leash-Free Area - Shelter #1	45	45	45	45	45	45	45	45	45	45	\$133
Birch Avenue Leash-Free Area - Shelter #2	45	45	45	45	45	45	45	45	45	45	\$133
Bookjans Park	-	-	-	-	-	-	-	-	210	210	\$376
Broughton Park West - Sun Shelter	-	360	360	360	360	360	360	360	360	360	\$137
Buchanan Park - Sun Shelter	-	-	-	-	522	522	522	522	522	522	\$177
Burkholder Park - Sun Shelter	-	400	400	400	400	400	400	400	400	400	\$175
Carpenter Park - Sun Shelter	-	-	-	-	-	-	383	383	383	383	\$201
Carter Park - Sun Shelter	-	-	-	332	332	332	332	332	332	332	\$238
Caterini Park - Sun Shelter	-	-	-	-	-	-	400	400	400	400	\$153
Centennial Heights Park - Pavilion	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	\$68
Chappel Estates Park - Sun Shelter	-	-	388	388	388	388	388	388	388	388	\$128
Churchill Park - Sun Shelters	1,308	1,308	1,308	1,308	1,308	1,308	1,308	1,308	1,308	1,308	\$39
Confederation Beach Park - Edgewater Pavilion	5,756	5,756	5,756	5,756	5,756	5,756	5,756	5,756	5,756	5,756	\$68
Confederation Beach Park - Willow Cove Pavilion	2,594	2,594	2,594	2,594	2,594	2,594	2,594	2,594	2,594	2,594	\$68
Copetown Lions Park - Pavilion	1,304	1,304	1,304	1,304	1,304	1,304	1,304	1,304	1,304	1,304	\$68
Courtcliffe Park - Picnic Shelter	1,485	1,485	1,485	1,485	1,485	1,485	1,485	1,485	1,485	1,485	\$68
Cranberry Hill Park - Sun Shelter	-	-	-	-	-	-	282	282	282	282	\$253
Creekside Park - Sun Shelter	-	-	-	-	-	488	488	488	488	488	\$151
Dundas Driving Park - Pavilion - 159080	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	\$147
Dundas Driving Park - Pavilion - 159665	2,058	2,058	2,058	2,058	2,058	2,058	2,058	2,058	2,058	2,058	\$147
Dundas Driving Park - Trellis	665	665	665	665	665	665	665	665	665	665	\$158
Dundurn Park - Picnic Pavilion	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	\$68
Durand Park - Sun Shelter	-	-	-	-	366	366	366	366	366	366	\$244
Durand Park - Trellis	-	-	-	-	180	180	180	180	180	180	\$288
Elmar Park - Sun Shelter	-	-	-	373	373	373	373	373	373	373	\$68



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Parkland Amenities - Buildings
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Eringate Park - Sun Shelter	400	400	400	400	400	400	400	400	400	400	\$242
Fair Park (Meadowlands Ph IIX & X) - Sun Shelter	-	-	-	-	-	400	400	400	400	400	\$118
Fairfield Park - Sun Shelter	400	400	400	400	400	400	400	400	400	400	\$129
Fairgrounds Community Park - Picnic Pavilion	1,816	1,816	1,816	1,816	1,816	1,816	1,816	1,816	1,816	1,816	\$226
Fairgrounds Community Park - Sun Shelter	334	334	334	334	334	334	334	334	334	334	\$94
Father Sean O'Sullivan Park - Sun Shelter	-	-	-	380	380	380	380	380	380	380	\$68
Freelton Community Park - Picnic Pavilion	1,220	1,220	1,220	1,220	1,220	1,220	1,220	1,220	1,220	1,220	\$68
Gage Park - Archway (Near Main St)	602	602	602	602	602	602	602	602	602	602	\$68
Gage Park - Band Shell	980	980	980	980	980	980	980	980	980	980	\$199
Gatesbury Sun Shelter	-	-	-	-	-	250	250	4,508	4,508	4,508	\$250
Glanbrook Hills Park - Sun Shelter	-	-	-	-	-	-	-	400	400	400	\$232
Globe Park - Sun Shelter	380	380	380	380	380	380	380	380	380	380	\$68
Hampton Park - Sun Shelter	400	400	400	400	400	400	400	400	400	400	\$118
Heritage Green Dog Park - Sun Shelter	-	-	-	-	-	-	-	-	100	100	\$375
Hill Street Dog Park - Sun Shelter	-	-	-	-	-	-	-	-	100	100	\$375
Honourable Bob McKenzie Park - Sun Shelter	-	-	-	272	272	272	272	272	272	272	\$195
Huntington Park - Sun Shelter	380	380	380	380	380	380	380	380	380	380	\$68
Inch Park - Sun Shelter	-	-	-	-	-	-	-	-	780	780	\$122
Jackson Heights Neighbourhood Park - Sun Shelter	388	388	388	388	388	388	388	388	388	388	\$119
Jerome Neighbourhood Park - Sun Shelter	-	590	590	590	590	590	590	590	590	590	\$108
Joe Sam's Leisure Park - Sun Shelter	-	-	-	-	-	-	-	840	840	840	\$213
John Rebecca Park - Custom Sun Shelter/Pergola	-	-	-	-	-	-	-	-	800	800	\$366
Johnson Tew Park - Sun Shelter	-	-	-	-	-	470	470	470	470	470	\$138
Kennedy East Park - Sun Shelter	380	380	380	380	380	380	380	380	380	380	\$68
Kings Forest Golf Club - Pavilion A	199	199	199	199	199	199	199	199	199	199	\$68
Kings Forest Golf Club - Sun Shelter	315	315	315	315	315	315	315	315	315	315	\$68
Kinsmen Park - Picnic Shelter	-	-	-	747	747	747	747	747	747	747	\$68
Kopperfield Park - Sun Shelter	-	-	-	-	400	400	400	400	400	400	\$185
Laidman Park - Sun Shelter	400	400	400	400	400	400	400	400	400	400	\$138
Lake Pointe Park - Sun Shelter	360	360	360	360	360	360	360	360	360	360	\$68
Lake Vista Park - Sun Shelter	360	360	360	360	360	360	360	360	360	360	\$200
Lynden Legion Park - Picnic Pavilion	337	337	337	337	337	337	337	337	337	337	\$68



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Parkland Amenities - Buildings
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Lynden Lions South Park - Picnic Pavilion	-	-	-	864	864	864	864	864	864	864	\$68
McClaren Park - Shade Structure	-	-	-	-	-	225	225	225	225	225	\$90
Mohawk Sports Park - First Base Dugout	366	366	366	366	366	366	366	366	366	366	\$54
Mohawk Sports Park - Third Base Dugout	366	366	366	366	366	366	366	366	366	366	\$54
Montgomery Park - Pavilion	381	381	381	381	381	381	381	381	381	381	\$68
Montgomery Park - Sun Shelter	260	260	260	260	260	260	260	260	260	260	\$68
Moorland Park - Sun Shelter	400	400	400	400	400	400	400	400	400	400	\$175
Mount Hope Park - Sun Shelter	-	-	-	-	-	-	-	724	724	724	\$175
Mount Lions Park - Sun Shelter Pavilion	380	380	380	380	380	380	380	380	380	380	\$147
Newlands Park - Sun Shelter	274	274	274	274	274	274	274	274	274	274	\$275
North Central Community Park - Sun Shelter	416	416	416	416	416	416	416	416	416	416	\$116
Peace Memorial Park - Trellis	1,314	1,314	1,314	1,314	1,314	1,314	1,314	1,314	1,314	1,314	\$78
Perth Park - Sun Shelter	-	-	-	-	232	232	232	232	232	232	\$329
Pier 4 Park - Pavilion/Sun Shelter At Water's Edge	-	-	-	795	795	795	795	795	795	795	\$68
Pine Ridge Park - Sun Shelter	300	300	300	300	300	300	300	300	300	300	\$290
Pipeline (Geraldine Copp) Parkette - Shade Structure	-	-	-	-	-	-	180	180	180	180	\$375
Powell Park - Sun Shelter	380	380	380	380	380	380	380	380	380	380	\$68
Red Hill Summit East Park - Sun Shelter	-	-	400	400	400	400	400	400	400	400	\$143
Richwill Park - Sun Shelter	354	354	354	354	354	354	354	354	354	354	\$68
Robert E. Wade Ancaster Community Park - Sun Shelter	784	784	784	784	784	784	784	784	784	784	\$130
Sackville Park - Bocce Sun Shelter	105	105	105	105	105	105	105	105	105	105	\$68
Sam Lawrence Park - Pavilion	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	\$68
Sam Manson Park - Sun Shelter	-	-	400	400	400	400	400	400	400	400	\$113
Seabreeze Park - Sun Shelter	-	400	400	400	400	400	400	400	400	400	\$152
Sheffield Ball Park - Pavilion	580	580	580	580	580	580	580	580	580	580	\$68
Southampton Estates Park - Sun Shelter	400	400	400	400	400	400	400	400	400	400	\$168
Southbrook Park - Sun Shelter	340	340	340	340	340	340	340	340	340	340	\$258
Strabane Community Park - Pavilion	880	880	880	880	880	880	880	880	880	880	\$68
Summerlea West Park - Sun Shelter	-	278	278	278	278	278	278	278	278	278	\$190



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Parkland Amenities - Buildings
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Summit Park - Sun Shelter	400	400	400	400	400	400	400	400	400	400	\$224
Summit Parkette - Sun Shelter	-	-	-	-	-	-	-	-	256	256	\$215
Templemead Park - Sun Shelter	560	560	560	560	560	560	560	560	560	560	\$68
Tiffany Hills (Ancaster Meadows) Park - Sun Shelter	-	-	-	-	-	-	-	-	256	256	\$210
Trenholme Park - Pavilion	394	394	394	394	394	394	394	394	394	394	\$68
Valens Park - Picnic Pavilion	1,360	1,360	1,360	1,360	1,360	1,360	1,360	1,360	1,360	1,360	\$68
Valley Park - Pavilion	1,660	1,660	1,660	1,660	1,660	1,660	1,660	1,660	1,660	1,660	\$68
Vincent Massey - Sun Shelter	-	-	-	-	-	400	400	400	400	400	\$133
Waterdown Memorial Park - Picnic Pavilion	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	\$68
Westover Community Park - Picnic Pavilion	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	\$68
William Connell Park - Trellis	-	-	-	-	-	-	-	660	660	660	\$118
William Mcculloch - Pavilion	365	365	365	365	365	365	365	365	365	365	\$68
William Schwenger Park - Sun Shelter	-	278	278	278	278	278	278	278	278	278	\$201
Winona Park - Picnic Pavilion	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	\$68
Winona Park - Trellis	-	300	300	300	300	300	300	300	300	300	\$246
Woolverton Park - Pavilion	-	-	-	366	366	366	366	366	366	366	\$68
York Road Parkette (Kaga Corner) - Sun Shelter	270	270	270	270	270	270	270	270	270	270	\$68
Total	49,945	52,551	53,739	57,867	59,567	61,800	63,637	70,761	73,263	73,263	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.096	0.101	0.102	0.109	0.112	0.115	0.117	0.129	0.132	0.131

10 Year Average	2011-2020
Quantity Standard	0.1145
Quality Standard	\$105
Service Standard	\$12

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$12
Eligible Amount	\$779,251



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Parkland Trails
 Unit Measure: Linear Kilometres of Paths and Trails

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/km)
Recreational Trails (km):											
Escarpment Rail Trail (Tar & Chip - unlit)	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	\$227,200
Cootes Drive Path (asphalt - unlit)	2.70	2.70	2.70	2.70	2.70	2.70	2.70	2.70	2.70	2.70	\$129,000
Chedoke Radial Trail (part asphalt - part gravel)	10.50	10.50	10.50	10.50	10.50	10.50	10.50	10.50	10.50	10.50	\$96,700
Red Hill Valley Recreational Trails (tar & chip - unlit)	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	\$89,500
Desjardins Recreational Trail (gravel - unlit)	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	\$242,600
Hamilton Harbour Waterfront Trail (asphalt - lit - extra wide)	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	1.90	\$242,600
Hamilton Harbour Waterfront Trail Extension (asphalt - lit - extra wide)	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	\$138,600
Escarpment Rail Trail Extension (asphalt - unlit)	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	\$170,400
Waterdown Wetlands Recreational Trail (asphalt & boardwalk - unlit)	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	\$73,300
Waterdown Wetlands Secondary Trails (screenings - until)	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	\$227,200
Hamilton Beach Recreational Trail (asphalt - lit - extra wide)	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	\$242,600
Macassa Bay Walkway (asphalt - lit)	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	\$173,200
Bayfront Park Pathway (asphalt - lit)	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	\$242,600
Pier 4 Park Pathway (asphalt - lit)	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	\$119,300
Red Hill Valley Trail, (granular - unlit)	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	\$170,400
East Hamilton Trail and Waterfront Link (asphalt - unlit)	3.50	3.50	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	\$154,600
East Mountain Trail Loop (asphalt - unlit)	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	\$117,800
Borer's Creek Trail (Initiative 15-1 Recreational Trails Plan)	-	-	-	-	-	-	0.40	0.40	0.40	0.40	\$1,062,000
Pine Ridge Trail	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	\$185,700
Kay Drage Park Trail	-	-	-	-	-	-	-	0.30	0.30	0.30	\$84,300
Confederation Park - Stoney Creek Pond Trail	-	-	-	-	0.36	0.36	0.36	0.36	0.36	0.36	\$496,800
Green Millen Shore Estates Shoreline Trail (4m wide limestone screening)	-	-	-	-	0.31	0.31	0.31	0.31	0.31	0.31	\$194,400
Green Millen Shore Estates Shoreline Trail (2m wide limestone screening)	-	-	-	-	0.07	0.07	0.07	0.07	0.07	0.07	\$78,600



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Parkland Trails
 Unit Measure: Linear Kilometres of Paths and Trails

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/km)
Green Millen Shore Estates Shoreline Trail (4m wide asphalt)	-	-	-	-	0.71	0.71	0.71	0.71	0.71	0.71	\$229,600
Green Millen Shore Estates Shoreline Trail (3m wide asphalt)	-	-	-	-	0.31	0.31	0.31	0.31	0.31	0.31	\$179,100
Green Millen Shore Estates Shoreline Trail (1.8m wide boardwalk)	-	-	-	-	0.04	0.04	0.04	0.04	0.04	0.04	\$2,647,700
Heritage Green Trail	-	-	-	-	-	-	-	-	-	0.58	\$534,000
Shrewsbury Trail	-	-	-	-	0.09	0.09	0.09	0.09	0.09	0.09	\$246,600
Ryckman Parks Trail	-	-	-	-	0.29	0.29	0.29	0.29	0.29	0.29	\$219,100
Olmsted Trail	-	-	-	-	-	0.37	0.37	0.37	0.37	0.37	\$246,600
Shaver Estates Trail	-	-	-	-	-	-	-	0.38	0.38	0.38	\$1,194,400
Recreational Multi-Use Pathways (km):											
Park Corridor (asphalt & gravel - unlit)	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	1.70	\$171,100
Ancaster Radial Right of Way (gravel - unlit)	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	\$170,400
Stoney Creek Multi-Use Path (asphalt - unlit)	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	\$47,800
Spencer Creek Trail (natural footpath - unlit)	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	\$104,000
Pipeline Walkway (asphalt - lit)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$2,372,200
Pier 7 & 8 Boardwalk	-	-	-	-	-	0.18	0.18	0.18	0.18	0.18	\$4,655,800
Total	58.13	58.13	59.43	59.43	61.61	62.16	62.56	63.24	63.24	63.82	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.0001	0.0001	0.0001	0.0001	0.0001	0.0001	0.0001	0.0001	0.0001	0.0001

10 Year Average	2011-2020
Quantity Standard	0.0001
Quality Standard	\$220,800
Service Standard	\$22

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$22
Eligible Amount	\$1,436,216



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Parks Vehicles and Equipment
 Unit Measure: No. of vehicles and equipment

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/Vehicle)
Fertilizer Spreader	6	6	6	6	6	6	6	6	6	6	\$5,200
Aerator	5	5	5	5	5	5	5	5	5	5	\$7,300
Topdresser/box scraper	7	7	7	7	7	7	7	7	7	7	\$4,200
Rototiller	9	9	9	9	9	9	9	9	9	9	\$4,200
Total	27	27	27	27	27	27	27	27	27	27	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.00005	0.00005	0.00005	0.00005	0.00005	0.00005	0.00005	0.00005	0.00005	0.00005

10 Year Average	2011-2020
Quantity Standard	0.00005
Quality Standard	\$5,000
Service Standard	\$0.25

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$0.25
Eligible Amount	\$16,262



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)	Value/ft ² with land, site works, etc.
City of Hamilton												
Simone Hall (Formerly Old Beasley Community Centre) - 133 Wilson St	2,456	2,456	2,456	2,456	2,456	2,456	2,456	2,456	2,456	2,456	\$337	\$398
Beasley Community Centre - 145 Wilson St. - in partnership w/ HWDSB and retained ownership of old Beasley Community Centre	6,157	6,157	6,157	6,157	6,157	6,157	6,157	6,157	6,157	6,157	\$337	\$398
Bennetto Recreation Centre - 450 Hughson St. N.	25,836	25,836	25,836	25,836	25,836	25,836	25,836	25,836	25,836	25,836	\$433	\$504
Central Memorial Recreation Centre - 93 West Ave. S.	22,364	22,364	22,364	22,364	22,364	22,364	22,364	22,364	22,364	22,364	\$335	\$396
Dalewood Recreation Centre - 1150 Main St. W.	12,946	12,946	12,946	12,946	12,946	12,946	12,946	12,946	12,946	12,946	\$428	\$498
Kiwanis Boys and Girls Club - 45 Ellis St.	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	\$404	\$472
Hill Park Recreation Centre - 465 East 16th St.	16,685	16,685	16,685	16,685	16,685	16,685	16,685	16,685	16,685	16,685	\$433	\$504
Huntington Park Recreation Centre - 87 Brentwood Dr.	29,681	29,681	29,681	29,681	29,681	29,681	29,681	29,681	29,681	29,681	\$388	\$454
Norman Pinky Lewis Recreation Centre - 192 Wentworth St. N.	35,333	35,333	35,333	35,333	35,333	35,333	35,333	35,333	35,333	35,333	\$506	\$584
Ryerson Recreation Centre - 247 Duke St.	27,847	27,847	27,847	27,847	27,847	27,847	27,847	27,847	27,847	27,847	\$238	\$289
Sir Allan MacNab - 145 Magnolia Dr.	30,597	30,597	30,597	30,597	30,597	30,597	30,597	30,597	30,597	30,597	\$385	\$451
Sir Wilfrid Laurier Recreation Centre - 60 Albright Rd.	16,617	16,617	16,617	16,617	16,617	16,617	16,617	16,617	16,617	16,617	\$467	\$541
Sir Winston Churchill Recreation Centre - 1715 Main St. E.	12,414	12,414	12,414	12,414	12,414	12,414	12,414	12,414	12,414	12,414	\$436	\$507
Westmount Recreation Centre (New) - 35 Lynbrook Dr.	-	51,938	51,938	51,938	51,938	51,938	51,938	51,938	51,938	51,938	\$558	\$642
Riverdale Community Centre (new) - 150 Violet Dr.	16,401	16,401	16,401	16,401	16,401	16,401	16,401	16,401	16,401	16,401	\$351	\$413
Jimmy Thompson Pool - 1099 King St. E.	23,129	23,129	23,129	23,129	23,129	23,129	23,129	23,129	23,129	23,129	\$411	\$480
Eastwood Arena - 111 Burlington St. E.	27,096	27,096	27,096	27,096	27,096	27,096	27,096	27,096	27,096	27,096	\$357	\$420
Scott Park Arena - 876 Cannon St. E.	23,950	23,950	23,950	23,950	-	-	-	-	-	-	\$338	\$399
Bill Friday Lawfield Arena - 150 Folkstone Rd. (formerly Lawfield Arena).	31,183	31,183	31,183	31,183	31,183	31,183	31,183	31,183	31,183	31,183	\$330	\$390
Coronation Arena - 81 Macklin St. N.	27,727	27,727	27,727	27,727	27,727	27,727	27,727	27,727	27,727	27,727	\$334	\$395
Chedoke Twin Pad - 91 Chedmac Dr.	99,522	99,522	99,522	99,522	99,522	99,522	99,522	99,522	99,522	99,522	\$274	\$328
Parkdale Arena (Pat Quinn) - 1770 Main St. E.	34,600	34,600	34,600	34,600	34,600	34,600	34,600	34,600	34,600	34,600	\$353	\$416
Inch Park Arena - 400 Queensdale Ave.	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500	\$280	\$335
Mountain Arena and Skating Arena (Twin Pad - Dave Anderchck) - 25-55 Hester St.	80,755	80,755	80,755	80,755	80,755	80,755	80,755	80,755	80,755	80,755	\$302	\$359
Rosedale Arena - 100 Greenhill Ave.	38,072	38,072	38,072	38,072	38,072	38,072	38,072	38,072	38,072	38,072	\$354	\$417
Mohawk 4 Arena - 710 Mountain Brow Blvd.	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	\$274	\$328
Birge Outdoor Pool - 167 Birge St.	7,061	7,061	7,061	7,061	7,061	1,832	1,832	1,832	1,832	1,832	\$378	\$443
Parkdale Outdoor Pool - 1770 Main St. E.	4,252	4,252	4,252	4,252	4,252	4,252	4,252	4,252	4,252	4,252	\$241	\$292
Rosedale Outdoor Pool - 60 Greenhill Ave.	2,501	2,501	2,501	2,501	2,501	2,501	2,501	2,501	2,501	2,501	\$646	\$739
Victoria Outdoor Pool - 100 Strathcona	5,897	5,897	5,897	5,897	5,897	5,897	5,897	5,897	5,897	5,897	\$251	\$303
Chedoke Outdoor Pool - 500 Bendamere	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	2,480	\$604	\$692
Walker Outdoor Pool - 180 Diconzo Dr.	3,703	3,703	3,703	3,703	3,703	3,703	3,703	3,703	3,703	3,703	\$571	\$656
Inch Park Outdoor Pool - 400 Queensdale Ave.	4,252	4,252	4,252	4,252	4,252	4,252	4,252	4,252	4,252	4,252	\$525	\$605
Coronation Outdoor Pool - 81 Macklin St. N.	4,252	4,252	4,252	4,252	4,252	4,252	4,252	4,252	4,252	4,252	\$525	\$605



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)	Value/ft ² with land, site works, etc.
Chedoke Golf, Club House - 565 Aberdeen Ave.	11,443	11,443	11,443	11,443	11,443	11,443	11,443	11,443	11,443	11,443	\$261	\$314
Chedoke Golf, Pro Shop - 565 Aberdeen Ave.	2,974	2,974	2,974	2,974	2,974	2,974	2,974	2,974	2,974	2,974	\$368	\$432
Kings Forest Golf Clubhouse - 100 Greenhill Ave.	13,454	13,454	13,454	13,454	13,454	13,454	13,454	13,454	13,454	13,454	\$332	\$392
Ivor Wynne Stadium, Grandstands & Press Box - 75 Balsam Ave. N.	128,675	128,675	-	-	-	-	-	-	-	-	\$1,585	\$1,774
Tim Horton's Field	-	-	-	-	327,148	327,148	327,148	327,148	327,148	327,148	\$443	\$515
Churchill Fields Lawn Bowling (167 Cline N) - 167 Cline N.	4,568	4,568	4,568	4,568	4,568	4,568	4,568	4,568	4,568	4,568	\$225	\$274
Hamilton Tennis Club (257 Duke at HAAA Park)	7,064	7,064	7,064	7,064	7,064	7,064	7,064	7,064	7,064	7,064	\$380	\$445
Rosedale Tennis Club (Within Gage Park)	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	\$225	\$274
Rosedale Lawn Bowling (Within Gage Park) - 1000 Main St. E.	4,018	4,018	4,018	4,018	4,018	4,018	4,018	4,018	4,018	4,018	\$225	\$274
Gage Park Greenhouse #1/Tropical - 1000 Main St. E.	3,363	3,363	3,363	3,363	3,363	3,363	3,363	3,363	14,068	37,868	\$178	\$202
Gage Park Horticulture/Staff Bldg. - 1000 Main St. E.	6,271	6,271	6,271	6,271	6,271	6,271	6,271	6,271	6,271	6,271	\$235	\$733
Sackville Hill Senior Centre (780 Upper Wentworth)	24,452	24,452	24,452	24,452	24,452	24,452	24,452	24,452	24,452	24,452	\$357	\$420
Turner Park YMCA (Community Centre, Pool)	59,490	59,490	59,490	59,490	59,490	59,490	59,490	59,490	59,490	59,490	\$413	\$463
YWCA - Hamilton Seniors' Active Living Centre (75 MacNab St. S. - basement level)	7,529	7,529	7,529	7,529	7,529	7,529	7,529	7,529	7,529	7,529	\$167	\$211
YWCA - Ottawa St. Seniors Leisure Centre - 52 & 66 Ottawa St. N. (In two Buildings)	5,220	5,220	5,220	5,220	5,220	5,220	5,220	5,220	-	-	\$167	\$211
Main Hess Senior Centre (181 Main St. W. - 3rd Floor)	10,930	10,930	10,930	10,930	10,930	10,930	10,930	10,930	10,930	10,930	\$357	\$420
Lister Block	16,285	16,285	16,285	16,285	16,285	16,285	16,285	16,285	16,285	16,285	\$382	\$448
Stoney Creek												
H.G./Brewster Pool - 200 Dewitt Rd.	11,764	11,764	11,764	11,764	11,764	11,764	11,764	11,764	11,764	11,764	\$13,226	\$14,608
Green Acres Outdoor Pool - 90 Randall Ave	9,451	9,451	9,451	9,451	9,451	9,451	9,451	9,451	9,451	9,451	\$10,625	\$11,740
Stoney Creek Arena - 37 King St. W.	29,279	29,279	29,279	29,279	29,279	29,279	29,279	29,279	29,279	29,279	\$427	\$497
Salfleet Arena - 24 Sherwood Park Rd.	24,977	24,977	24,977	24,977	24,977	24,977	24,977	24,977	24,977	24,977	\$397	\$464
Optimist Club Community Centre - 890 Queenston	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	4,772	\$160	\$203
Stoney Creek Tennis Club (at Little League Park) - 880 Queenston Rd.	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	\$154	\$196
Valley Park Community Centre/Aquatic Centre - 970 Paramount Dr	35,362	35,362	35,362	35,362	35,362	35,362	35,362	35,362	35,362	35,362	\$299	\$356
Valley Park Tennis Club - 970 Paramount Dr.	1,690	1,690	1,690	1,690	1,690	1,690	1,690	1,690	1,690	1,690	\$165	\$208
Valley Park Arena - 970 Paramount Dr.	35,587	35,587	35,587	35,587	35,587	35,587	35,587	35,587	35,587	35,587	\$422	\$492
Fruitland Community Centre (Lion's Club) (14 Sherwood Park Rd)	5,047	5,047	5,047	5,047	5,047	5,047	5,047	5,047	5,047	5,047	\$234	\$284
Winona Scout Hall (Ward 11)	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	2,142	\$378	\$443
Winona Public School purchased for temporary community centre (facilities data)	-	-	-	-	-	33,480	33,480	33,480	33,480	33,480	\$370	\$733
Stoney Creek Recreation Centre (New) - 45 King St. W.	-	28,252	28,252	28,252	28,252	28,252	28,252	28,252	28,252	28,252	\$705	\$804
Winona Seniors - 1239 Highway 8 (Ward 11)	4,246	4,246	4,246	4,246	4,246	4,246	4,246	4,246	4,246	4,246	\$413	\$482
Club 60 - 4-6 King St. W.	3,568	3,568	3,568	3,568	3,568	3,568	3,568	3,568	3,568	3,568	\$358	\$421



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)	Value/ft ² with land, site works, etc.
Kiwanis Club (former police building) - 200 Jones Rd. (Also called Fruitland Community Centre)	6,860	6,860	6,860	6,860	6,860	6,860	6,860	6,860	6,860	6,860	\$363	\$427
Stoney Creek Alliance Church/Community Centre (Saltfleet Community)	28,991	28,991	28,991	28,991	28,991	28,991	28,991	28,991	28,991	28,991	\$48	\$79
Ancaster												
Ancaster Community Centre (Morgan Firestone Arena) - 385 Jerseyville Rd.	92,958	92,958	92,958	92,958	92,958	92,958	92,958	92,958	92,958	92,958	\$456	\$529
Ancaster Community & Rotary Centre - 385 Jerseyville Rd.	44,317	44,317	44,317	44,317	44,317	44,317	44,317	44,317	44,317	44,317	\$250	\$302
Ancaster Senior Achievement Centre - 622 Alberton Rd.	13,858	13,858	13,858	17,335	17,335	17,335	17,335	17,335	17,335	17,335	\$310	\$368
Lawn Bowling Club House - 291 Lodor St.	847	847	847	1,948	1,948	1,948	1,948	1,948	1,948	1,948	\$235	\$285
Community Centre (Old Town Hall) - 310 Wilson St.	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	\$284	\$340
Tennis Club House - 291 Lodor St.	1,076	1,076	1,076	791	791	791	791	791	791	791	\$160	\$203
Carluk Community Centre - Carluk Rd.	2,553	2,553	2,553	2,553	2,553	2,553	-	-	-	-	\$278	\$333
Optimist Youth Centre - 237 Manitou Way	3,819	3,819	3,819	3,819	3,819	3,819	3,819	3,819	3,819	3,819	\$288	\$344
Lions (South) Club Building Lynden Park - 4070 Governors Rd.	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	\$862	\$977
Copetown & District Lions Community Centre - 1950 Governors Rd.	8,190	8,190	8,190	8,190	8,190	8,190	8,190	8,190	8,190	8,190	\$362	\$425
Lions Club Outdoor Pool - 236 Jerseyville Rd.	3,866	3,866	3,866	3,866	3,866	3,866	3,866	3,866	3,866	3,866	\$708	\$807
Spring Valley Arena - 29 Orchard Drive	25,244	25,244	25,244	25,244	29,621	29,621	29,621	29,621	29,621	29,621	\$377	\$442
Aquatic Centre - 47 Meadowbrook Dr.	15,959	15,959	15,959	15,959	15,959	15,959	15,959	15,959	15,959	15,959	\$17,942	\$19,807
Dundas												
Dundas Outdoor Community Pool - 39 Market St. S.	11,457	-	-	-	-	-	-	-	-	-	\$207	\$255
Dundas Community Pool	10,364	10,364	10,364	10,364	10,364	10,364	10,364	10,364	10,364	10,364	\$614	\$164
Dundas Market Street Arena - Grightmire - 35 Market St. S.	104,578	104,578	104,578	104,578	104,578	104,578	104,578	104,578	104,578	104,578	\$303	\$360
Olympic Arena - Westoby - 88 Olympic Dr.	27,150	27,150	27,150	27,150	27,150	27,150	27,150	27,150	27,150	27,150	\$375	\$440
Dundas Memorial Community Centre - 10 Market St. S.	13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	13,600	\$518	\$597
Valleyfield Community Centre (Nigel Charlong Community Centre) - 287 Old Guelph Rd.	3,780	3,780	3,780	3,780	3,780	3,780	-	-	-	-	\$384	\$450
Dundas Driving Park Outdoor Rink Building - 71 Cross St. (Concession / Washroom / Ice Plant)	2,399	2,399	2,399	2,399	2,399	2,399	2,399	2,399	2,399	2,399	\$707	\$806
Tennis Club Building (Cross St.)	1,745	1,745	1,745	1,745	1,745	1,745	1,745	1,745	1,745	1,745	\$165	\$208
Lawn Bowling Club House (Cross St.)	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	\$111	\$149
Glanbrook												
Mt. Hope Hall - 3027 Homestead	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	\$190	\$217
Glanbrook Auditorium - 4300 Binbrook Rd	4,810	4,810	4,810	4,810	4,810	4,810	4,810	4,810	4,810	4,810	\$214	\$244
Glanbrook Arena - 4300 Binbrook Road	38,280	38,280	38,280	38,280	38,280	38,280	38,280	38,280	38,280	38,280	\$316	\$356
Binbrook Memorial Hall - 2600 Hwy 56	7,596	7,596	7,596	7,596	7,596	7,596	7,596	7,596	7,596	7,596	\$256	\$309
Woodburn Centennial Hall - 1062 Golf Club Road	2,974	2,974	2,974	2,974	2,974	2,974	2,974	2,974	2,974	2,974	\$334	\$395
Lions Youth Centre - 3027 Homestead Dr.	6,035	6,035	6,035	6,035	6,035	6,035	6,035	6,035	6,035	6,035	\$340	\$383



City of Hamilton
Service Standard Calculation Sheet

Service: Indoor Recreation Facilities
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)	Value/ft ² with land, site works, etc.
Flamborough												
Beverly Arena - 680 Highway 8	32,969	32,969	32,969	32,969	32,969	32,969	32,969	32,969	32,969	32,969	\$392	\$440
Beverly Community Centre - 680 Highway 8	4,630	4,630	4,630	4,630	4,630	4,630	4,630	4,630	4,630	4,630	\$278	\$314
Carlisle Arena - 1496 Centre Rd.	33,062	33,062	33,062	33,062	33,062	33,062	33,062	33,062	33,062	33,062	\$363	\$408
Carlisle Community Centre - 1496 Centre Rd. (Includes Storage / Washroom)	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	\$278	\$314
North Wentworth Arena	27,888	-	-	-	-	-	-	-	-	-	\$278	\$333
Harry Howell Arena (Formerly North Wentworth Twin Pad) - 27 Highway 5 W.	-	92,640	92,640	92,640	92,640	92,640	92,640	92,640	92,640	92,640	\$234	\$284
Beverly Township Hall - 795 Old Highway 8	3,995	3,995	3,995	3,995	3,995	3,995	3,995	3,995	3,995	3,995	\$278	\$314
Carlisle Memorial Hall - 273 Carlisle Rd.	4,513	4,513	4,513	4,513	4,513	4,513	4,513	4,513	4,513	4,513	\$334	\$376
Lynden Legion Park - 204 Lynden Rd.	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	\$83	\$99
Waterdown Memorial Hall - 317 Dundas St. E.	3,003	3,003	3,003	3,003	3,003	3,003	3,003	3,003	3,003	3,003	\$442	\$514
Millgrove Community Centre - 855 Millgrove Side. Rd.	4,811	4,811	4,811	4,811	4,811	4,811	4,811	4,811	4,811	4,811	\$278	\$314
Mountsberg Hall - 2133 Centre Rd.	1,432	1,432	1,432	1,432	1,432	1,432	1,432	1,432	1,432	1,432	\$334	\$376
Sealy Park Scout Hall - 115 Main St. S.	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	\$382	\$448
Sheffield Community Centre - 2339 5th Concession Rd. W.	4,267	4,267	4,267	4,267	4,267	4,267	4,267	4,267	4,267	4,267	\$383	\$449
Greensville Hall - 283 Brock Rd.	2,867	2,867	2,867	2,867	2,867	2,867	2,867	2,867	2,867	2,867	\$411	\$461
Valens Community Centre - 1818 Valens Rd.	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	\$278	\$314
Flamborough YMCA (207 Parkside Dr.) (50% City Benefit)	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	\$167	\$211
Flamborough Seniors Centre 163 Dundas St. E.	-	-	-	-	-	5,560	5,560	5,560	5,560	5,560	\$400	\$450
Bernie Morelli Recreation Centre (& Senior's Centre) & outdoor rink/splashpad	-	-	-	-	-	-	-	54,010	54,010	54,010	\$479	\$554
Confederation Beach Park & Wild Water Works (10 Facilities)	24,710	24,710	24,710	24,710	24,710	24,710	24,710	24,710	24,710	24,710	\$780	\$887
Confederation Beach Park & Wild Water Works - Park Sheds (13 Facilities)	9,395	9,395	9,395	9,395	9,395	9,395	9,395	9,395	9,395	9,395	\$343	\$405
Confederation Beach Park & Wild Water Works - Admin Building & Main Kiosk	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	\$312	\$370
Confederation Beach Park & Wild Water Works - Workshop	1,290	1,290	1,290	1,290	1,290	1,290	1,290	1,290	1,290	1,290	\$401	\$468
Chedoke Yard, Storage Bldg., 565 Aberdeen Ave.	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	\$101	\$242
Barton Community Hall (Formerly Barton Yard, Carpenter's Shop (125 Barton St. W.))									13,453	13,453	\$401	\$468
Total	2,068,369	2,201,853	2,073,178	2,077,471	2,385,046	2,418,858	2,412,525	2,477,240	2,495,819	2,495,819		
Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561		
Per Capita Standard	3.9780	4.2144	3.9394	3.9269	4.4788	4.5051	4.4476	4.5241	4.5092	4.4603		
10 Year Average	2011-2020											
Quantity Standard	4,2984											
Quality Standard	\$688											
Service Standard	\$2,957											
D.C. Amount (before deductions)	10 Year											
Forecast Population	65,046											
\$ per Capita	\$2,957											
Eligible Amount	\$192,357,934											



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities - Buildings Within Parks
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Park Amenities (sq.ft.)											
Alexander Park - Washroom / Concession / Storage	1,954	1,954	1,954	1,954	1,954	1,954	1,954	1,954	1,954	1,954	\$780
Cathedral Park - Field House / Washrooms / Storage	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	\$780
Highland Gardens Park - Block Storage Hut	124	124	124	124	124	124	124	124	-	-	\$1,400
Escarpment Ward 1 - Utility Structure Associated With C.S.O. Tank Above Chedoke	282	282	282	282	282	282	282	282	282	282	\$638
Bayfront Park - Concession	693	693	693	693	693	693	693	693	693	693	\$147
Bayfront Park - Public Works Storage Building	1,398	1,398	1,398	1,398	1,398	1,398	1,398	1,398	1,398	1,398	\$90
Bayfront Park - Storage Building West Of Yacht Club	455	455	455	455	455	455	455	455	455	455	\$147
Bayfront Park - Washroom At Parking Lot With Roof Top Lookout	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	\$780
Bayfront Park - Yacht Club Building	3,813	3,813	3,813	3,813	3,813	3,813	3,813	3,813	3,813	3,813	\$191
Broughton Park East - Sunshelter With Storage Building	671	671	671	671	671	671	671	671	671	671	\$147
Jack C. Beemer Park Washroom & Concession	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$780
Carter Park - Washrooms / Storage	333	333	333	333	333	333	333	333	333	333	\$780
Central Park - Block Building With Concession Area & Shelter	695	695	695	695	695	695	695	695	695	695	\$147
Corktown Park - Washrooms / Storage	1,546	1,546	1,546	1,546	1,546	1,546	1,546	1,546	1,546	1,546	\$780
Eastwood Park- Concession	2,777	2,777	2,777	2,777	2,777	2,777	2,777	2,777	2,777	2,777	\$147
Ferguson Ave Shelter - Pavilion	4,205	4,205	4,205	4,205	4,205	4,205	4,205	4,205	4,205	4,205	\$147
Jackie Washington Rotary Park - Washrooms / Concession	678	678	678	678	678	678	678	678	678	678	\$147
Pier 4 Park - Gartshore - Thomson Building	1,975	1,975	1,975	1,975	1,975	1,975	1,975	1,975	1,975	1,975	\$212
Shamrock Park - Storage	156	156	156	156	156	156	156	156	156	156	\$147
Belview Park - Utility Building For Spray Pad And Supie	365	365	365	365	365	365	365	365	365	365	\$355
Lucy Day Park - Storage/Utility/Washroom	351	351	351	351	351	351	351	351	351	351	\$355



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities - Buildings Within Parks
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Myrtle Park - Pavilion/Storage	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160	\$147
Powell Park - Washrooms, Small Meeting Space, Storage	4,305	4,305	4,305	4,305	4,305	4,305	4,305	4,305	4,305	4,305	\$147
Woodlands Park - Concession / Washrooms	2,495	2,495	2,495	2,495	2,495	2,495	2,495	2,495	2,495	2,495	\$780
Andrew Warburton Memorial Park - Storage/Utility Building With Sun Shelter	688	688	688	688	688	688	688	688	688	688	\$147
Globe Park - Storages	424	424	424	424	424	424	424	424	-	-	\$90
Globe Park - Washrooms / Changerooms	1,765	1,765	1,765	1,765	1,765	1,765	1,765	1,765	-	-	\$780
Mahony Park - Storage For Batting Cage	139	139	139	139	139	139	139	139	-	-	\$90
Mahony Park - Washrooms	2,941	2,941	2,941	2,941	2,941	2,941	2,941	2,941	2,941	2,941	\$780
Montgomery Park - Washroom / Storage / Concession	2,788	2,788	2,788	2,788	2,788	2,788	3,770	3,770	3,770	3,770	\$780
Normanhurst Community Centre	2,885	2,885	2,885	2,885	2,885	2,885	2,885	-	-	-	\$459
Roxborough Park - Washroom / Storage / Concession	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	\$780
St. Christopher's Park - Storage With Sunshelter	652	652	652	652	652	652	652	652	652	652	\$147
Woodward Park - Washroom / Sun Shelter	667	667	667	667	667	667	667	667	667	667	\$780
Buchanan Park - Storage	125	125	125	125	125	125	125	125	125	125	\$147
Buchanan Park - Washroom And Changeroom Facility	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	\$780
Gilkson Park - Small Storage Next To Playground	274	274	274	274	274	274	274	274	274	274	\$90
Gilkson Park - Small Utility Shed Next To Ball Diamond At Street	100	100	100	100	100	100	100	100	100	100	\$90
Gilkson Park - Washrooms And Utility For Spray Pad	1,234	1,234	1,234	1,234	1,234	1,234	1,234	1,234	1,234	1,234	\$780
Gourley Park - Washroom / Storage / Concession	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	\$780
Mountview Park - Storage / Pavilion	557	557	557	557	557	557	557	557	557	557	\$147



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities - Buildings Within Parks
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Scenic Parkette - Storage	1,129	1,129	1,129	1,129	1,129	1,129	1,129	1,129	1,129	1,129	\$147
Shawinigan Park - Storage And Sunshelter	684	684	684	684	684	684	684	684	684	684	\$147
William Mcculloch Park - Change / Washroom	372	372	372	372	372	372	372	372	372	372	\$780
William Mcculloch Park - Storage	224	224	224	224	224	224	224	224	224	224	\$90
Veevers Park - Sunshelter With Storage Building	671	671	671	671	671	671	671	671	671	671	\$147
Sam Manson Park - Washroom / Storage Building	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	\$780
Rosedale Park - Bocce / Small Building / Baseball Storage And Field House	-	-	-	5,699	5,699	5,699	5,699	5,699	5,699	5,699	\$139
Rosedale Park - Utility Bldg For Cso Tank	990	990	990	990	990	990	990	990	990	990	\$147
Rosedale Park - Utility Bldg For New Cso Tank Behind Arena	-	-	-	879	879	879	879	879	879	879	\$147
Father Sean O'Sullivan Park - Bocce Storage Shed	-	-	-	100	100	100	100	100	100	100	\$90
Father Sean O'Sullivan Park - Water Chamber Structure	-	-	-	72	72	72	72	72	72	72	\$147
Glendale Park - Spray Pad Utility Building / Storage	683	683	683	683	683	683	683	683	683	683	\$147
Beach Strip Open Space - Washroom Utility Building For Trail System	1,827	1,827	1,827	1,827	1,827	1,827	1,827	1,827	728	728	\$780
Billy Sherring Park - Sunshelter Washroom Building	1,405	1,405	1,405	1,405	1,405	1,405	1,405	1,405	1,405	1,405	\$780
Bruce Park - Washrooms / Changerooms	1,903	1,903	1,903	1,903	1,903	1,903	1,903	1,903	1,903	1,903	\$780
Eastmount Community Centre	2,413	2,413	2,413	2,413	2,413	2,413	2,413	2,413	2,413	2,413	\$511
Eleanor Park - Washroom / Storage / Utility	688	688	688	688	688	688	688	688	688	688	\$780
Elmar Park - Park Water Chamber Bldg	-	-	-	72	72	72	72	72	72	72	\$199
Macassa Park - Washroom / Storage	4,075	4,075	4,075	4,075	4,075	4,075	4,075	4,075	4,075	4,075	\$780



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities - Buildings Within Parks
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Sackville Hill Memorial Park - Bocce Storage Shed	150	150	150	150	150	150	150	150	150	150	\$90
Sackville Hill Memorial Park - Changeroom / Washrooms / Parks Staff Area	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$780
Sackville Hill Memorial Park - Garbage Storage (Associated with Facility & Park Services)	400	400	400	400	400	400	400	400	400	400	\$68
Sackville Hill Memorial Park - Storage Garage Used By Parks	500	500	500	500	500	500	500	500	500	500	\$147
T.B. Mcquesten Park - Storage / Washroom / Utility	4,336	4,336	4,336	4,336	4,336	4,336	4,336	4,336	4,336	4,336	\$780
William Schwenger Washroom	-	-	-	-	-	-	-	800	800	800	\$780
Trieste Bocce Club - Bocce Court	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	\$147
Trieste Bocce Club - Clubhouse	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	\$147
William Connell Park Buildings (2: 1 public washroom & 1 fieldhouse building with showers & changerooms)	-	-	-	-	-	-	-	7,000	2,860	2,860	\$431
Mohawk Sports Park - Bernie Arbour Stadium / Changerooms / Concessions / Washrooms	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	5,095	5,095	\$355
Mohawk Sports Park - Building B - Rugby Field House / Changerooms / Washrooms	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	2,784	\$780
Mohawk Sports Park - Building C - Small Parks Utility Building Behind The Soccer Field House	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	\$355
Mohawk Sports Park - Building D - Track And Field Entrance Building	6,545	6,545	6,545	6,545	6,545	6,545	6,545	6,545	6,545	6,545	\$147
Mohawk Sports Park - Small Storage Structure Adjacent To Scorer's Booth	143	143	143	143	143	143	143	143	143	143	\$147
Mohawk Sports Park - Small Structure Next To Rugby Building	158	158	158	158	158	158	158	158	158	158	\$90



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities - Buildings Within Parks
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Mohawk Sports Park - Soccer Field House Building / Storage For Parks	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	\$212
Mohawk Sports Park - Storage - Most Southerly Building Between 2 Ball Diamonds	243	243	243	243	243	243	243	243	243	243	\$90
Mohawk Sports Park - Storage / Office Space	1,565	1,565	1,565	1,565	1,565	1,565	1,565	1,565	1,565	1,565	\$147
Berrisfield Park - Utility Building For Spray Pad And Supie	688	688	688	688	688	688	688	688	688	688	\$251
Bobby Kerr Park - Storage - 3 Structures Side By Side	383	383	383	383	383	383	383	383	383	383	\$147
New Bobby Kerr Washroom Building	-	-	-	-	-	-	900	900	900	900	\$780
Highview Park - Storage Shed	63	63	63	63	63	63	63	63	63	63	\$90
Lisgar Park - Bocce Building	-	-	-	765	765	765	765	765	765	765	\$147
Lisgar Park - Sun Shelter / Storage / Utility / Washrooms	690	690	690	690	690	690	690	690	690	690	\$147
Mountain Drive Park - Washrooms / Storage	2,152	2,152	2,152	2,152	2,152	2,152	2,152	2,152	2,152	2,152	\$780
Templemead Park - Storage	138	138	138	138	138	138	138	138	138	138	\$90
Trenholme - Splashpad Equipment Building	-	50	50	50	50	50	50	50	50	50	\$251
Trenholme Park - Bocce Storage Shed	302	302	302	302	302	302	302	302	302	302	\$90
Trenholme Park - Public Washrooms	-	-	-	-	-	-	852	852	852	852	\$780
Victoria Park - Washroom / Concession At South End Of Park (Also secondary storage building near baseball diamond)	1,982	1,982	1,982	1,982	1,982	1,982	1,982	1,982	1,982	1,982	\$780
Chedoke Golf - Golf Shelter - 113753	198	198	198	198	198	198	198	198	198	198	\$68
Chedoke Golf - Storage - 110526	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217	\$90
Chedoke Golf - Storage - 111373	130	130	130	130	130	130	130	130	130	130	\$147
Chedoke Golf - Storage - 111427	771	771	771	771	771	771	771	771	771	771	\$147
Chedoke Golf - Storage - 121640	195	195	195	195	195	195	195	195	195	195	\$147
Chedoke Golf - Storage - 124650	435	435	435	435	435	435	435	435	435	435	\$147
Chedoke Golf - Washrooms - 114305	548	548	548	548	548	548	548	548	548	548	\$780



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities - Buildings Within Parks
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Chedoke Golf - Washrooms - 126793	724	724	724	724	724	724	724	724	724	724	\$780
Chedoke Golf - Washrooms / Storage - 125141	396	396	396	396	396	396	396	396	396	396	\$780
Kings Forest Golf Club - Maintenance Building	6,474	6,474	6,474	6,474	6,474	6,474	6,474	6,474	6,474	6,474	\$296
Kings Forest Golf Club - Storage / Office	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	1,211	\$90
Kings Forest Golf Club - Storage Quonset	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	\$90
Churchill Park - Cricket Club's Storage Buildings (2)	271	271	271	271	271	271	271	271	271	271	\$147
Churchill Park - Garden Shed	138	138	138	138	138	138	138	138	138	138	\$147
Churchill Park - Small Storage Shed To East Of Main Building	182	182	182	182	182	182	182	182	182	182	\$147
Churchill Park - Storage Shed	110	110	110	110	110	110	110	110	-	-	\$147
Churchill Park - Washroom / Changeroom	857	857	857	857	857	857	857	857	857	857	\$780
HAAA - Field House/Changeroom/Washrooms	5,356	5,356	5,356	5,356	5,356	5,356	5,356	5,356	5,356	5,356	\$780
HAAA - Shelter For Tennis Court Area	265	265	265	265	265	265	265	265	265	265	\$276
Rosedale Tennis - Small Entrance Structure Attached To Tennis Bubble	205	205	205	205	205	205	205	205	-	-	\$276
Rosedale Tennis Club Bubble Structure	23,065	23,065	23,065	23,065	23,065	23,065	23,065	23,065	23,065	23,065	\$75
Gage Park - 2 Storage Bldgs, 1 Concrete Stucco And 1 Block	202	202	202	202	202	202	202	202	202	202	\$147
Gage Park - New Baseball Changeroom Building By Parking Lot	867	867	867	867	867	867	867	867	867	867	\$147
Gage Park - Small Building South Of Baseball Change Rooms	158	158	158	158	158	158	158	158	158	158	\$90
Gage Park - Small Storage Shed Next To Lawn Bowling Club House	194	194	194	194	194	194	194	194	194	194	\$90
Gage Park - Small Structure North Of Tennis Courts	342	342	342	342	342	342	342	342	342	342	\$147
Gage Park - Washroom, Utility Building For Wading Pool And Spray Pad	480	480	480	480	480	480	480	480	480	480	\$780
Gage Park - Band Shell Washrooms / Storage	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	\$780
Turner Park - Washrooms	-	-	900	900	900	900	900	1,800	2,250	2,250	\$780
Sam Manson Park - Bocce Storage Building	-	-	-	-	-	-	100	100	100	100	\$91



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities - Buildings Within Parks
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Sam Manson Park - Bocce Club House Building	-	-	-	-	-	-	1,350	1,350	1,350	1,350	\$780
Riverdale East Park Bocce Storage Building - 135 Vittorito Ave. (St. Agnes Bocce Storage Bldg)	312	312	312	312	312	312	312	312	310	310	\$91
Glen Castle Park Bocce Storage Building - 30 Glen Castle Dr.	100	100	100	100	100	100	100	100	126	126	\$91
Dave Andreychuk Mountain Arena Bocce Storage Building - 25 Hester St.	190	190	190	190	190	190	190	190	190	190	\$91
Winona Park - Picnic Pavilion In Woods Area (Ward 11)	1,723	1,723	1,723	1,723	1,723	1,723	1,723	1,723	1,723	1,723	\$68
Winona Park - Storage	630	630	630	630	630	630	630	630	630	630	\$147
Battlefield Park - Washroom / Concession	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	\$780
Eastdale Park - Bocce / Washroom / Storage	-	-	-	580	580	580	580	580	580	580	\$780
Ferris Park - Bocce Club Bldg	-	-	-	592	592	592	592	592	592	592	\$780
Heritage Green Community Sports Park - Parks Works Building	396	396	396	396	396	396	396	396	396	396	\$251
Heritage Green Community Sports Park - Washrooms / Storage / Utilities	-	-	-	5,213	5,213	5,213	5,213	5,213	5,213	5,213	\$780
Little League Park - Storage	499	499	499	499	499	499	499	499	499	499	\$147
Little League Park - Tennis Club House (Stoney Creek) Stoney Creek Tennis Club House	2,274	2,274	2,274	2,274	2,274	2,274	2,274	2,274	2,274	2,274	\$147
Maplewood Park - Storage/Washroom	141	141	141	141	141	141	141	141	355	355	\$147
Memorial Park - Bocce Building (87 Glen Cannon Dr.)	-	-	-	560	560	560	560	560	560	560	\$147
Stoney Creek Storage Building & Workshop (77 King St. West at Battlefield Park)	875	875	875	875	875	875	875	875	875	875	\$296
Valley Park - Washroom / Changeroom	1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075	\$780
Ancaster Little League Park Fieldhouse (Washroom / Storage / Concession)	1,099	1,099	1,099	1,099	1,099	1,099	1,099	1,099	1,099	1,099	\$780
Ancaster Community Centre Park Fieldhouse (Washroom / Maintenance / Storage / Concession)	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	\$780



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities - Buildings Within Parks
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Small Storage (Village Green) - 291 Lodor St.	118	118	118	118	118	118	118	118	118	118	\$91
Dundas Driving Park - Baseball Washroom/Concession	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	\$780
Dundas Driving Park - Pavilion - 160003	1,225	1,225	1,225	1,225	1,225	1,225	1,225	1,225	1,225	1,225	\$147
Dundas Driving Park - Splash Pad Utility	-	206	206	206	206	206	206	206	206	206	\$147
Dundas Driving Park - Washroom Small Storage Structure	105	105	105	105	105	105	105	105	105	105	\$780
Edwards Park - Storage / Concession	809	809	809	809	809	809	809	809	809	809	\$199
Martino Memorial Park - Washrooms And Changerooms	930	930	930	930	930	930	930	930	930	930	\$780
Martino Memorial Park - Washrooms And Concession Booth	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832	1,832	\$780
Sanctuary Park - Washrooms (may possibly be closed most seasons)	700	700	700	700	700	700	700	700	700	700	\$780
Veterans Park - Storage / Concession	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	\$199
Binbrook Park - Ball Park Washroom	250	250	250	250	250	250	250	250	250	250	\$780
Glanbrook Sports Park - Concession / Washrooms	505	505	505	505	505	505	505	505	505	505	\$780
Woodburn Ball Park - Concession / Washroom	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120	\$780
Flamborough Centre Park - Garage / Washroom / Concession	436	436	436	436	436	436	436	436	-	-	\$780
Freelton Community Park - Outdoor rink / Washrooms	-	-	-	-	-	3,240	3,240	3,240	3,240	3,240	\$1,147
Freelton Community Park - Storage	120	120	120	120	120	120	120	120	120	120	\$90
Freelton Community Park - Storage Building #2	120	120	120	120	120	120	120	120	120	120	\$147
Gatesbury Park - Washrooms (operationally closed)	700	700	700	700	700	700	700	700	700	700	\$780
Joe Sam's Leisure Park - Washroom And Storage / Snack Bar	1,795	1,795	1,795	1,795	1,795	1,795	1,795	1,795	1,795	1,795	\$780
Lynden Lions South Park - Lions Community Hall	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	\$417



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities - Buildings Within Parks
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Lynden Lions South Park - Washroom/Concession North End Of Park	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	\$780
Millgrove Park - Pavilion / Concession	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	\$120
Millgrove Park - Small Storage / Washroom Between The Diamonds	280	280	280	280	280	280	280	280	280	280	\$780
Millgrove Park - Washrooms	436	436	436	436	436	436	436	436	436	436	\$780
Sheffield Ball Park - Concession / Shelter	1,161	1,161	1,161	1,161	1,161	1,161	1,161	1,161	1,161	1,161	\$199
Strabane Community Park - Washroom / Concession / Storage	900	900	900	900	900	900	900	900	900	900	\$780
Tower Park - Storage	140	140	140	140	140	140	140	140	140	140	\$147
Waterdown Memorial Park - Storage Shed	88	88	88	88	88	88	88	88	88	88	\$90
Waterdown Memorial Park & Ice Loop- Washroom / Storage / Utility For Ice Plant and Spraypad	-	-	-	1,610	1,610	1,610	1,610	1,610	1,610	1,610	\$1,938
Carlisle Memorial Park - Storage For Grass Cutting Equipment	632	632	632	632	632	632	632	632	632	632	\$147
Carlisle Memorial Park - Washroom Building East Of The Storage Garage	155	155	155	155	155	155	155	155	155	155	\$780
Centennial Heights Park - 2nd. Flr Concession Booth / Lower Level Washrooms / Utility Room	528	528	528	528	528	528	528	528	528	528	\$780
Bullocks Corner Park - Storage / Concession	280	280	280	280	280	280	280	280	280	280	\$120
Bullocks Corner Park - Washroom / Storage And Utility Building	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367	\$780
Beverly Park - Concession - Located South West Corner Of Parking Lot	600	600	600	600	600	600	600	600	600	600	\$199
Beverly Park - Football Portable Changeroom North Building	817	817	817	817	817	817	817	817	-	-	\$199



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities - Buildings Within Parks
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Beverly Park - Football Portable Changeroom South Building	831	831	831	831	831	831	831	831	-	-	\$199
Beverly Park - Storage Garage At Entrance To Park	2,664	2,664	2,664	2,664	2,664	2,664	2,664	2,664	2,663	2,663	\$199
Beverly Park - Tennis Clubhouse	605	605	605	605	605	605	605	605	-	-	\$142
Beverly Park - Washrooms - Located North West Corner Of Parking Lot	300	300	300	300	300	300	300	300	300	300	\$780
Total	211,823	212,079	212,979	231,121	231,121	234,361	238,545	244,360	236,447	236,447	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.407	0.406	0.405	0.437	0.434	0.437	0.440	0.446	0.427	0.423

10 Year Average	2011-2020
Quantity Standard	0.4261
Quality Standard	\$436
Service Standard	\$186

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$186
Eligible Amount	\$12,083,595



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Recreation Vehicles and Equipment
 Unit Measure: No. of vehicles and equipment

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/Vehicle)
140A - Ice Edger	15	17	19	20	20	21	21	21	23	23	\$3,700
Snow Blower	13	13	15	15	15	16	18	18	18	18	\$1,200
Clark Focus 11	2	2	3	3	3	3	3	3	3	3	\$8,400
Clark Focus L20	-	-	-	1	1	3	3	3	3	3	\$8,400
Micro Mag 20-D	1	1	2	2	2	2	2	2	2	2	\$8,400
Magnum 34-D Scrubber	-	1	1	1	1	1	1	1	2	2	\$8,400
Magnum 26-D Scrubber	-	1	1	1	1	1	1	1	1	1	\$8,400
Nobles	-	-	-	1	1	1	1	1	1	1	\$8,400
Nobles Speed Scrub	-	-	1	2	2	3	3	3	3	3	\$8,400
Nobles SS3	-	-	-	1	1	1	1	1	1	1	\$8,400
Numatic International	-	-	-	1	1	1	1	1	1	1	\$8,400
Speed Scrubber 1701 Plus	1	1	1	1	1	1	1	1	1	1	\$8,400
Tomcat 2000	2	2	2	2	2	2	2	2	2	2	\$8,400
Tomcat 2300 Version 3.0	1	1	1	1	1	1	1	1	1	1	\$8,400
Tomcat 20-D	1	1	1	1	1	1	1	1	1	1	\$8,400
Tomcat 26-D	1	1	1	1	1	1	1	1	1	1	\$8,400
Tomcat Mini Mag 21-2500	1	1	1	1	1	1	1	1	1	1	\$8,400
Tomcat Mini Mag 26-D	2	2	2	2	2	2	2	2	1	1	\$8,400
Tomcat Magnum 34D	-	1	1	1	1	1	1	1	1	1	\$8,400
Viper	-	-	-	1	1	1	1	1	1	1	\$8,400
Total	40	45	52	59	59	64	66	66	68	68	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.00010	0.00010	0.00010	0.00010	0.00010	0.00010	0.00010	0.00010	0.00010	0.00010

10 Year Average	2011-2020
Quantity Standard	0.0001
Quality Standard	\$5,300
Service Standard	\$0.53

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$0.53
Eligible Amount	\$34,474



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Library Facilities
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
Hamilton											
Central - 55 York Blvd.	185,978	185,978	185,978	185,978	185,978	185,978	185,978	185,978	185,978	185,978	\$316
Barton - 571 Barton St. E.	7,612	7,612	7,612	7,612	7,612	7,612	7,612	7,612	7,612	7,612	\$426
Concession - 565 Concession St.	8,316	8,316	8,316	8,316	8,316	8,316	8,316	8,316	8,316	8,316	\$426
Kenilworth - 103 Kenilworth Ave.	7,960	7,960	7,960	7,960	7,960	7,960	7,960	7,960	7,960	7,960	\$426
Locke - 285 Locke St. S.	1,486	1,486	1,486	1,486	1,486	1,486	1,486	1,486	1,486	1,486	\$426
Red Hill - 695 Queenston Rd.	11,760	11,760	11,760	11,760	11,760	11,760	11,760	11,760	11,760	11,760	\$316
Sherwood - 467 Upper Ottawa	20,400	20,400	20,400	20,400	20,400	20,400	20,400	20,400	20,400	20,400	\$316
Terryberry - 100 Mohawk Rd. E.	28,109	28,109	28,109	28,109	28,109	28,109	28,109	28,109	28,109	28,109	\$316
Westdale - 955 King St. W.	10,277	10,277	10,277	10,277	10,277	10,277	10,277	10,277	10,277	10,277	\$316
Turner Park Library - 352 Rymal Rd. E.	24,116	24,116	24,116	24,116	24,116	24,116	24,116	24,116	24,116	24,116	\$316
Stoney Creek											
Stoney Creek Town Hall Library - 777 Highway 8	15,739	11,365	11,365	11,365	11,365	11,365	11,365	11,365	11,365	11,365	\$316
Saltfleet Library - 131 Gray Rd.	15,645	15,645	11,573	11,573	11,573	11,573	11,573	11,573	11,573	11,573	\$316
Valley Park Library - 970 Paramount Dr.	2,976	2,976	2,976	2,976	2,976	2,976	2,976	2,976	2,976	2,976	\$426
Ancaster											
Library (300 Wilson St. East)	13,153	13,153	13,153	13,153	13,153	13,153	13,153	13,153	13,153	13,153	\$316
Dundas											
Dundas Public Library (Ogilvie St.)	13,712	13,712	13,712	13,712	13,712	13,712	13,712	13,712	13,712	13,712	\$316
Glanbrook											
Mount Hope - 3027 Homestead Dr.	2,631	2,631	2,631	2,631	2,631	2,631	2,631	2,631	2,631	2,631	\$426
Binbrook - 2641 Highway 56	2,958	2,958	2,958	2,958	2,958	2,958	2,958	5,977	5,977	5,977	\$426



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Library Facilities
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)	Value/ft ² with land, site works, etc.
Flamborough												
Waterdown - 25 Mill St. N.	3,637	3,637	3,637	3,637	-	-	-	-	-	-	\$426	\$674
Waterdown - 163 Dundas St E	-	-	-	-	17,813	17,813	17,813	17,813	17,813	17,813	\$316	\$517
Greenville - 59 Kirby Ave.	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	\$426	\$655
Freelton - 1803 Brock Rd.	1,946	1,946	1,946	1,946	1,946	1,946	1,946	1,946	1,946	1,946	\$426	\$655
Carlisle - 1496 Centre Rd.	2,379	2,379	2,379	2,379	2,379	2,379	2,379	2,379	2,379	2,379	\$426	\$655
Rockton - 795 Old Highway 8	778	778	-	-	-	-	-	-	-	-	\$426	\$655
Millgrove - 857 Millgrove Side Rd.	1,672	1,672	1,672	1,672	-	-	-	-	-	-	\$426	\$655
Lynden - 79 Lynden Rd.	900	900	900	-	-	-	-	-	-	-	\$426	\$655
Lynden - 110 Lynden Rd.	-	-	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$426	\$655
Total	386,639	382,265	377,415	380,515	393,019	393,019	393,019	396,038	396,038	396,038		

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.7436	0.7317	0.7172	0.7193	0.7380	0.7320	0.7246	0.7233	0.7155	0.7078

10 Year Average	2011-2020
Quantity Standard	0.7253
Quality Standard	\$535
Service Standard	\$388

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$388
Eligible Amount	\$25,245,654



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Library Vehicles
 Unit Measure: No. of library collection items

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/item)
Bookmobile	2	2	2	2	2	2	2	2	2	2	\$550,000
022-VAN 1/2 T	2	2	2	2	2	2	2	2	2	2	\$41,800
023-VAN 3/4 T	1	1	1	1	1	1	1	-	-	-	\$41,800
Ford E-450 Style Truck & Body	-	-	-	-	-	-	-	2	2	2	\$55,000
Genie Boom	-	-	-	-	-	1	1	1	1	1	\$20,400
Skyjack	-	-	-	-	-	1	1	1	1	1	\$20,400
Total	5	5	5	5	5	7	7	8	8	8	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.00001	0.00001	0.00001	0.00001	0.00001	0.00001	0.00001	0.00002	0.00001	0.00001

10 Year Average	2011-2020
Quantity Standard	0.00001
Quality Standard	\$196,667
Service Standard	\$2

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$2
Eligible Amount	\$153,509



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Library Collection Materials
 Unit Measure: No. of library collection items

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/item)
Books - Adult	478,540	441,166	440,537	399,516	409,508	370,450	389,122	407,794	408,066	427,528	\$34
Books - Teen	41,992	38,728	41,458	29,140	22,201	19,147	20,770	22,393	35,821	37,215	\$23
Books - Children	141,740	258,520	254,288	238,459	234,284	213,686	154,283	213,686	246,235	252,936	\$24
Audio Books - Adult	10,953	8,084	7,606	17,348	10,133	12,949	15,765	18,581	18,515	18,759	\$49
Audio Books - Children	2,328	3,289	3,493	817	814	616	551	486	3,605	3,592	\$34
Accessible Materials	6,249	15,482	12,405	19,729	19,231	20,211	15,459	17,835	19,707	21,113	\$34
Periodicals	74,517	72,706	78,389	83,696	83,735	67,651	61,948	56,245	66,125	65,187	\$9
CDs	53,012	55,817	58,621	57,455	71,204	64,666	63,104	61,542	46,120	46,440	\$16
DVDs	110,511	134,895	143,434	134,335	133,975	124,457	130,293	136,129	137,995	132,933	\$24
Blurays	4,368	8,888	12,806	15,336	15,349	16,175	17,779	19,383	19,341	18,639	\$33
Video Game - Adult & Teen	1,023	1,968	2,413	2,266	2,179	2,344	1,909	1,474	1,177	1,047	\$74
Video Game - Children	455	1,566	2,143	2,308	2,245	2,284	2,169	2,054	1,703	1,605	\$72
eBooks	6,254	18,342	60,316	63,636	96,733	102,128	102,790	103,452	109,268	115,889	\$64
eAudiobook	4,116	5,871	6,621	10,066	15,301	16,154	16,259	16,364	20,231	29,265	\$133
eMagazines	-	-	5,733	19,535	20,568	21,601	22,454	23,307	25,203	26,999	\$25
Databases	27	21	51	50	45	24	24	24	23	23	\$32,353
Total	936,085	1,065,343	1,130,314	1,093,692	1,137,505	1,054,543	1,014,679	1,100,749	1,159,135	1,199,170	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	1.80	2.04	2.15	2.07	2.14	1.96	1.87	2.01	2.09	2.14

10 Year Average	2011-2020
Quantity Standard	2.0273
Quality Standard	\$32
Service Standard	\$65

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$65
Eligible Amount	\$4,240,349



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Ambulance Services - Facilities
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)	Value/ft ² with land, site works, etc.
Station #1 - 35 - 43 John Street North	1,700	1,700	1,700	1,700	3,787	3,787	3,787	3,787	3,787	3,787	\$221	\$270
Station #3 Ambulance, 965 Garth St.	1,887	1,887	1,887	1,887	1,887	1,887	1,887	1,887	1,887	1,887	\$287	\$343
Station #4 Ambulance, 729 Upper Sherman	3,867	3,867	3,867	3,867	3,867	3,867	3,867	3,867	3,867	3,867	\$256	\$309
Station #7 Ambulance, 225 Quigley Rd.	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	\$297	\$354
Station #9 Ambulance, 125 Kenilworth Ave. N.	1,435	1,435	1,435	1,435	1,435	1,435	1,435	1,435	1,435	1,435	\$256	\$309
Station #10 Ambulance, Norfolk Ave.	1,364	1,364	1,364	1,364	1,364	1,364	1,364	1,364	1,364	1,364	\$282	\$337
Station #12 Ambulance, 199 Highway 8 Stoney Creek	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	\$234	\$284
Station #15 Ambulance, 415 Arvin Ave.	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	\$284	\$340
Station #17 Ambulance, 363 Isaac Brock St.	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	\$284	\$340
Station #18 Ambulance, 2636 (2640) Highway 56 Binbrook	2,737	2,737	2,737	2,737	2,737	2,737	2,737	2,737	803	803	\$247	\$299
Station #19 Ambulance, 3302 Homestead Rd.	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483	\$307	\$346
Station #20 Ambulance, 365 Wilson St. W.	1,996	1,996	1,996	1,996	1,996	1,996	1,996	1,996	1,996	1,996	\$323	\$383
Station #21 Ambulance, Garner Rd., Ancaster	3,124	3,124	3,124	3,124	3,124	3,124	3,124	3,124	3,124	3,124	\$256	\$309
Station #23 Ambulance, Memorial Square	2,836	2,836	2,836	2,836	2,836	2,836	2,836	2,836	2,836	2,836	\$250	\$302
Station #24 Ambulance, 265 Parkside Dr.	2,098	2,098	2,098	2,098	2,098	2,098	2,098	2,098	2,098	2,098	\$422	\$492
Station #25 Ambulance, 361 Old Brock Rd.	878	878	878	878	878	878	878	878	2,020	2,020	\$254	\$306
Station #26 Ambulance, Lynden	1,204	1,204	1,204	1,204	1,204	1,204	1,204	1,204	1,204	1,204	\$254	\$288
Station #30 Ambulance, 489 Victoria Ave. N.	18,558	18,558	18,558	18,558	18,558	18,558	18,558	18,558	18,558	18,558	\$226	\$276
Station #32 Ambulance, 1000 Limeridge Rd.	7,060	7,060	7,060	7,060	7,060	7,060	7,060	7,060	7,060	7,060	\$260	\$313
Stoney Creek Mountain Training Facility (Shared Building B)	8,091	8,091	8,091	8,091	7,280	7,280	7,280	7,280	7,280	7,280	\$316	\$364
Total	67,996	67,996	67,996	67,996	69,272	69,272	69,272	69,272	68,481	68,481		

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.1308	0.1301	0.1292	0.1285	0.1301	0.1290	0.1277	0.1265	0.1237	0.1224

10 Year Average	2011-2020
Quantity Standard	0.1278
Quality Standard	\$315
Service Standard	\$40

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$40
Eligible Amount	\$2,620,053



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Ambulance Services - Vehicles & Equipment
 Unit Measure: No. of vehicles and equipment

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/Vehicle)
Emergency Support Unit	2	2	2	2	2	2	2	2	2	1	\$88,200
Emergency Support Unit 2	-	-	-	-	-	-	-	-	-	1	\$196,100
Defibrillators	52	52	65	65	65	65	65	65	66	67	\$34,300
Vehicle Equipment	93	93	93	93	93	93	93	93	93	94	\$6,100
Ambulances	31	31	32	36	37	41	41	41	41	42	\$268,000
Stryker Power Stretchers	-	-	-	-	2	50	50	50	51	52	\$22,400
Emergency Response Vehicles	16	17	19	19	16	17	17	17	17	17	\$112,700
Transport Van	-	-	-	-	3	3	3	3	3	3	\$63,700
Stryker Power Load Systems	-	-	-	-	2	40	40	40	41	42	\$26,500
Specialized Training Simulator Equipment	2	2	2	2	2	2	2	2	2	2	\$98,000
Paramedic Gear	12	18	21	30	34	13	21	37	50	55	\$1,500
Total	208	215	234	247	256	326	334	350	366	376	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.0004	0.0004	0.0004	0.0005	0.0005	0.0006	0.0006	0.0006	0.0007	0.0007

10 Year Average	2011-2020
Quantity Standard	0.0005
Quality Standard	\$60,520
Service Standard	\$30

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$30
Eligible Amount	\$1,968,292



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Long-Term Care Facilities
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)	Value/ft ² with land, site works, etc.
Wentworth Lodge	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000	\$410	\$478
Macassa Lodge	214,570	214,570	214,570	214,570	214,570	214,570	218,760	218,760	218,760	218,760	\$410	\$478
Total	336,570	336,570	336,570	336,570	336,570	336,570	340,760	340,760	340,760	340,760		

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.6473	0.6442	0.6395	0.6362	0.6320	0.6269	0.6282	0.6223	0.6156	0.6090

10 Year Average	2011-2020
Quantity Standard	0.6301
Quality Standard	\$478
Service Standard	\$301

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$301
Eligible Amount	\$19,591,855



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Housing Services
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
15, 17 Quinlan Court	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	\$143
192, 218, 242, 277 & 292 Queen Victoria Drive	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	\$138
86 & 88 Lockton Crescent	2,514	2,514	2,514	2,514	2,514	2,514	2,514	2,514	2,514	2,514	\$157
39, 62 Lawnhurst Drive	2,514	2,514	2,514	2,514	2,514	2,514	2,514	2,514	2,514	2,514	\$157
104, 140, 193, 212 & 232 Lawnhurst Drive	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	\$188
12 Garrow Drive	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	\$188
17 Glen Eden Court	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	\$188
367, 369, 383, 385, 389, 391, 399, 405, & 407 Franklin Road	8,993	8,993	8,993	8,993	8,993	8,993	8,993	8,993	8,993	8,993	\$217
388, 394, 396, 405 & 407 East 22nd Street	4,996	4,996	4,996	4,996	4,996	4,996	4,996	4,996	4,996	4,996	\$217
371-374, 377, & 379-383 East 22nd Street	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$193
392, 396, 398, 404 & 406 East 21st Street	4,996	4,996	4,996	4,996	4,996	4,996	4,996	4,996	4,996	4,996	\$217
369, 371, 372, 376, 377, 378, 379, 381, 382 & 384 East 21st Street (10 units)	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	\$193
374 East 21st Street (1 units)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	-	-	\$193
392, 402, 404, 408 & 412 East 23rd Street	4,996	4,996	4,996	4,996	4,996	4,996	4,996	4,996	4,996	4,996	\$217
374, 375, 378, 379, 380, & 384-387 East 23rd Street	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	\$193
373 & 381 East 23rd Street	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	\$0
51 & 64 Berrisfield Crescent	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	\$215
663 & 665 Upper Wentworth Street	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	\$217
637, 639, 641, 643, 647 & 649 Upper Wentworth Street	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	\$193
25 Brewster Street	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$215
8 & 10 Cleveland Place	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	\$189
71, 73, 94, 115 & 125 Rand Street	5,643	5,643	5,643	5,643	5,643	5,643	5,643	5,643	5,643	5,643	\$188
12 & 14 Bogart Court	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	\$146
13, 15, 29 & 31 Markham Crescent	4,640	4,640	4,640	4,640	4,640	4,640	4,640	4,640	4,640	4,640	\$189
14 & 16 Arbutus Crescent	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	\$189
18 & 20 Joncaire Place	2,257	2,257	2,257	2,257	2,257	2,257	2,257	2,257	2,257	2,257	\$188



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Housing Services
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
2 Lemoyne Place	1,129	1,129	1,129	1,129	1,129	1,129	1,129	1,129	1,129	1,129	\$188
18 & 20 Brendan Court	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	\$146
24, 48, 80 & 103 Boston Crescent	5,365	5,365	5,365	5,365	5,365	5,365	5,365	5,365	5,365	5,365	\$146
25, 27, 35, 37 & 48 Yorkdale Crescent	5,643	5,643	5,643	5,643	5,643	5,643	5,643	5,643	5,643	5,643	\$188
28 & 48 Odessa Street	2,257	2,257	2,257	2,257	2,257	2,257	2,257	2,257	2,257	2,257	\$187
30, 40 & 58 John Murray Street	3,386	3,386	3,386	3,386	3,386	3,386	3,386	3,386	3,386	3,386	\$125
32, 56, 172, 214, 248 & 280 Birchcliffe Crescent	8,047	8,047	8,047	8,047	8,047	8,047	8,047	8,047	8,047	8,047	\$146
33, 52 & 54 William Johnson Street	3,386	3,386	3,386	3,386	3,386	3,386	3,386	3,386	3,386	3,386	\$188
4 & 6 Boon Court	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	\$146
7 & 9 Electra Court	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	\$189
9 Fuller Court	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160	\$189
111 & 113 Birchview Drive	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	\$146
31, 66 & 227 Larch Street	4,024	4,024	4,024	4,024	4,024	4,024	4,024	4,024	4,024	4,024	\$146
395 Mohawk Road East, 169 Units, 6 Floors - Building	109,850	109,850	109,850	109,850	109,850	109,850	109,850	109,850	109,850	109,850	\$133
20 Congress Crescent, 110 Units, 10 Floors - Building	107,254	107,254	107,254	107,254	107,254	107,254	107,254	107,254	107,254	107,254	\$135
470 Stone Church Road East, Blocks 1-70, 70 Units	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	\$133
772 Upper Paradise Road - Blocks 1-47, 47 Units	49,117	49,117	49,117	49,117	49,117	49,117	49,117	49,117	49,117	49,117	\$112
580 Limeridge Road, East - Blocks 1-65, 65 Units	68,800	68,800	68,800	68,800	68,800	68,800	68,800	68,800	68,800	68,800	\$129
1100 Limeridge Road East, 57 Units, 4 Floors - Building	41,500	41,500	41,500	41,500	41,500	41,500	41,500	41,500	41,500	41,500	\$239
1150 Limeridge Road, East, Blocks 1-66, 66 Units	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	\$109
350 Limeridge Road West, Block 350-362, 7 Units	6,675	6,675	6,675	6,675	6,675	6,675	6,675	6,675	6,675	6,675	\$169
#5 (A-G) Kendale Court (7 Units)	6,675	6,675	6,675	6,675	6,675	6,675	6,675	6,675	6,675	6,675	\$169
97 (a-g), 87 (A-C), 107, 109, 111, 113, 115, 117 Elgar Court (16 Units)	15,257	15,257	15,257	15,257	15,257	15,257	15,257	15,257	15,257	15,257	\$169
89-93 Century Street 96-110 Ashley Street - 10 Units	11,228	11,228	11,228	11,228	11,228	11,228	11,228	11,228	11,228	11,228	\$147



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Housing Services
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
10 & 32 Airdrie Avenue	3,483	3,483	3,483	3,483	3,483	3,483	3,483	1,742	1,742	1,742	\$250
11, 30, & 42 Austin Drive	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	\$169
69 Austin Drive	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	-	\$169
21, 27, 32, 35, 37 & 59 Bernard Street	5,482	5,482	5,482	5,482	5,482	5,482	5,482	5,482	5,482	5,482	\$238
11, 13, & 20 Bernard Street	2,742	2,742	2,742	2,742	2,742	2,742	2,742	2,742	-	-	\$238
70 Bingham Road	6,966	870	870	870	870	870	870	870	870	870	\$250
4, 34, 42, 59, 61, & 65 Bingham Road	6,096	6,096	6,096	6,096	6,096	6,096	6,096	6,096	-	-	\$250
29 Bingham Road - Block 29-41, 7 Units	6,505	6,505	6,505	6,505	6,505	6,505	6,505	6,505	6,505	6,505	\$160
10, 12, 13, 34, 45, 49, 57 & 65 Eastvale Place	6,966	6,966	6,966	6,966	6,966	6,966	6,966	6,966	6,966	6,966	\$250
25, 38, & 47, Eastvale Place	2,612	2,612	2,612	2,612	2,612	2,612	2,612	2,612	871	-	\$250
12, 14, 16, 20, 25, 27, 45, 54, 62, 64, 66 & 68 Eaton Place	9,834	9,834	9,834	9,834	9,834	9,834	9,834	9,834	9,834	9,834	\$250
10, 41, 48, Eaton Place	4,097	4,097	4,097	4,097	4,097	4,097	4,097	2,458	819	-	\$250
12, 14, 22, 33, 41, 45, 47, 51, 54, 58, 62 Glengrove Avenue	9,578	9,578	9,578	9,578	9,578	9,578	9,578	9,578	9,578	9,578	\$250
7, 18, & 35, Glengrove Avenue	2,612	2,612	2,612	2,612	2,612	2,612	2,612	2,612	871	-	\$250
10 & 12 Jutland Court	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	\$189
59 & 63 Kirkland Drive	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	\$169
10 St. Andrews Drive - Block 74-80, (96 units)	94,000	94,000	94,000	94,000	94,000	94,000	94,000	94,000	94,000	94,000	\$162
4, 6, 7, 9, 10, 11, & 15-25 Thorley Drive (17 units)	23,800	23,800	23,800	23,800	23,800	23,800	23,800	23,800	23,800	23,800	\$169
14, 26, 45, 46, 66, 81, 82, 85, 106 & 169 Bellingham Drive	13,808	13,808	13,808	13,808	13,808	13,808	13,808	13,808	13,808	13,808	\$170
30, & 102 Bellingham Drive	4,143	4,143	4,143	4,143	4,143	4,143	4,143	2,762	1,381	-	\$170
102 & 118 Reid Avenue North	871	871	871	871	871	871	871	871	871	871	\$250
41 Reid Street North, - Block 1-16 (16 units)	11,340	11,340	11,340	11,340	11,340	11,340	11,340	11,340	11,340	11,340	\$182
11 Reid Avenue South - Block 11-17, 4 Units	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$139
103 & 105 Chilton Drive (2 Units)	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	\$189
104 Osler Drive, 29 Units, 2 Floors (29 Units)	15,160	15,160	15,160	15,160	15,160	15,160	15,160	15,160	15,160	15,160	\$179
109 Fiddlers Green Road, 45 Units, 2 Floors	21,600	21,600	21,600	21,600	21,600	21,600	21,600	21,600	21,600	21,600	\$198



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Housing Services
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
10 & 32 Airdrie Avenue	3,483	3,483	3,483	3,483	3,483	3,483	3,483	1,742	1,742	1,742	\$250
11, 30, & 42 Austin Drive	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	\$169
69 Austin Drive	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	-	\$169
21, 27, 32, 35, 37 & 59 Bernard Street	5,482	5,482	5,482	5,482	5,482	5,482	5,482	5,482	5,482	5,482	\$238
11, 13, & 20 Bernard Street	2,742	2,742	2,742	2,742	2,742	2,742	2,742	2,742	-	-	\$238
70 Bingham Road	6,966	870	870	870	870	870	870	870	870	870	\$250
4, 34, 42, 59, 61, & 65 Bingham Road	6,096	6,096	6,096	6,096	6,096	6,096	6,096	6,096	-	-	\$250
29 Bingham Road - Block 29-41, 7 Units	6,505	6,505	6,505	6,505	6,505	6,505	6,505	6,505	6,505	6,505	\$160
10, 12, 13, 34, 45, 49, 57 & 65 Eastvale Place	6,966	6,966	6,966	6,966	6,966	6,966	6,966	6,966	6,966	6,966	\$250
25, 38, & 47, Eastvale Place	2,612	2,612	2,612	2,612	2,612	2,612	2,612	2,612	871	-	\$250
12, 14, 16, 20, 25, 27, 45, 54, 62, 64, 66 & 68 Eaton Place	9,834	9,834	9,834	9,834	9,834	9,834	9,834	9,834	9,834	9,834	\$250
10, 41, 48, Eaton Place	4,097	4,097	4,097	4,097	4,097	4,097	4,097	2,458	819	-	\$250
12, 14, 22, 33, 41, 45, 47, 51, 54, 58, 62 Glengrove Avenue	9,578	9,578	9,578	9,578	9,578	9,578	9,578	9,578	9,578	9,578	\$250
7, 18, & 35, Glengrove Avenue	2,612	2,612	2,612	2,612	2,612	2,612	2,612	2,612	871	-	\$250
10 & 12 Jutland Court	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	\$189
59 & 63 Kirkland Drive	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	\$169
10 St. Andrews Drive - Block 74-80, (96 units)	94,000	94,000	94,000	94,000	94,000	94,000	94,000	94,000	94,000	94,000	\$162
4, 6, 7, 9, 10, 11, & 15-25 Thorley Drive (17 units)	23,800	23,800	23,800	23,800	23,800	23,800	23,800	23,800	23,800	23,800	\$169
14, 26, 45, 46, 66, 81, 82, 85, 106 & 169 Bellingham Drive	13,808	13,808	13,808	13,808	13,808	13,808	13,808	13,808	13,808	13,808	\$170
30, & 102 Bellingham Drive	4,143	4,143	4,143	4,143	4,143	4,143	4,143	2,762	1,381	-	
102 & 118 Reid Avenue North	871	871	871	871	871	871	871	871	871	871	\$250
41 Reid Street North, - Block 1-16 (16 units)	11,340	11,340	11,340	11,340	11,340	11,340	11,340	11,340	11,340	11,340	\$182
11 Reid Avenue South - Block 11-17, 4 Units	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$139
103 & 105 Chilton Drive (2 Units)	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	\$189
104 Osler Drive, 29 Units, 2 Floors (29 Units)	15,160	15,160	15,160	15,160	15,160	15,160	15,160	15,160	15,160	15,160	\$179
109 Fiddlers Green Road, 45 Units, 2 Floors	21,600	21,600	21,600	21,600	21,600	21,600	21,600	21,600	21,600	21,600	\$198



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Housing Services
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
280 Fiddlers Green Road - Block 1-16 (16 Units)	6,125	6,125	6,125	6,125	6,125	6,125	6,125	6,125	6,125	6,125	\$130
11 & 19 Grimsby Avenue (2 Units)	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	\$250
9, 27 & 30 Grimsby Avenue (3 Units)	3,483	3,483	3,483	3,483	3,483	3,483	3,483	2,612	1,741	-	\$250
11 Holton Avenue N. (1 Unit)	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	\$220
11 & 83 Locheed Drive (2 Units)	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	\$146
16, 18, 20, 22, 24, 26, 28, 30A, 30B, 30C, 30D, 30E, 30F, 32A, 32B, 32C, 32D, 32E, 32F, 32G, 32H, 34, 36, 38, 40, 42, 44 Locheed Drive - (27 Units)	25,700	25,700	25,700	25,700	25,700	25,700	25,700	25,700	25,700	25,700	\$128
1111(A-G), 1115, 1117, 1119, 1121, 1123, 1125, 1127, 1129, 1133, 1137, 1139, 1141, 1143, 1145, 1147, 1151A, 1151B, 1151C & 1151D Limeridge Road (27 Units)	25,700	25,700	25,700	25,700	25,700	25,700	25,700	25,700	25,700	25,700	\$128
3, 4, 7, 8, 11, 12 & 14, 15, 16, 17 Michael Avenue (10 Units)	15,400	15,400	15,400	15,400	15,400	15,400	15,400	14,000	11,200	9,800	\$169
11 & 28 Rainham Street	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	\$138
148 & 150 Moxley Court (2 Units)	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	\$146
99 & 112 Moxley Court (2 Units)	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	\$146
4, 12, 48 Blair Avenue (3 Units)	2,612	2,612	2,612	2,612	2,612	2,612	2,612	2,612	871	871	\$250
12 Lisa Court	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	\$155
120 Strathcona Avenue N, 259 Units, 14 Floors	161,173	161,173	161,173	161,173	161,173	161,173	161,173	161,173	161,173	161,173	\$119
27, 29, 46, 126, 128 & 141 Gledhill Crescent (7 Units)	8,050	8,050	8,050	8,050	8,050	8,050	8,050	8,050	8,050	8,050	\$188
14 Brett Court	1,341	1,341	1,341	1,341	1,341	1,341	1,341	1,341	1,341	1,341	\$146
7, 14 & 59 Lesterwood Street (3 Units)	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	\$188
15, 22, & 187 Folkstone Avenue (3 Units)	3,664	3,664	3,664	3,664	3,664	3,664	3,664	3,664	3,664	3,664	\$166
15, 161 & 163 Golden Orchard Drive	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	\$188
15 & 17 Granby Court	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	\$188
19, 20, 26, & 30 Sumach Street (4 Units)	3,483	3,483	3,483	3,483	3,483	3,483	3,483	3,483	3,483	3,483	\$250
15, 24, & 34 Sumach Street (3 Units)	2,612	2,612	2,612	2,612	2,612	2,612	2,612	2,612	1,741	-	\$250
155 Park Street S, 375 Units, 23 Floors	214,532	214,532	214,532	214,532	214,532	214,532	214,532	214,532	214,532	214,532	\$139
16 Heatherdale Place	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	\$188



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Housing Services
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
17 & 19 Banff Drive (2 Units)	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	\$169
21, 23,& 42 Maclaren Avenue (3 Units)	2,612	2,612	2,612	2,612	2,612	2,612	2,612	2,612	2,612	2,612	\$250
17 & 27 Maclaren Avenue (2 Units)	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	-	-	\$250
175 Brucedale Avenue East	-	-	-	-	-	-	-	-	-	-	\$145
18, 43 & 47 Dartford Place (3 Units)	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	\$169
34 Dartford Place (1 Unit)	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	-	-	\$169
18, 41, 72 & 250 Duncairn Crescent (4 Units)	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	\$188
180 Tragina Avenue	1,100	1,100	1,100	1,100	1,100	1,100	1,100	-	-	-	\$220
181 Jackson Street W, 265 Units, 20 Floors	172,250	172,250	172,250	172,250	172,250	172,250	172,250	172,250	172,250	172,250	\$58
185, 206-210 Jackson Street East (80 Units)	69,421	69,421	69,421	69,421	69,421	69,421	69,421	69,421	69,421	69,421	\$145
19, 20, 27, 29, 58 Berko Avenue (5 Units)	8,400	8,400	8,400	8,400	8,400	8,400	8,400	7,000	7,000	7,000	\$169
19, 23 & 47 Camelot Drive (3 Units)	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	\$169
19 East 12th Street	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	\$220
19, 29, 31, 35 & 37 Eastwood Street (5 Units)	4,353	4,353	4,353	4,353	4,353	4,353	4,353	4,353	4,353	4,353	\$250
209, 211, 230 & 232 Rexford Drive (4 Units)	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$227
226 Rebecca Street, 199 Units, 10 Floors - Building	129,350	129,350	129,350	129,350	129,350	129,350	129,350	129,350	129,350	129,350	\$92
24 Leduc Street	-	-	-	-	-	-	-	-	-	-	\$148
245 Kenora Avenue - 168 Units	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	\$108
249 Governor's Road - Block 1-4, (25 Units)	26,100	26,100	26,100	26,100	26,100	26,100	26,100	26,100	26,100	26,100	\$141
25 Glamis Court	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	\$177
25 Lynden Avenue, Block 1-18 (40 Units)	23,680	23,680	23,680	23,680	23,680	23,680	23,680	23,680	23,680	23,680	\$200
122-132 Hatt Street (34 Units)	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	\$174
27 Ling Street	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	\$188
30 Sanford Avenue South, 350 Units, 17 Floors	197,040	197,040	197,040	197,040	197,040	197,040	197,040	197,040	197,040	197,040	\$134
440 Melvin Avenue	871	871	871	871	871	871	871	871	871	871	\$250
362 Melvin Avenue	871	871	871	871	871	871	871	871	-	-	\$250



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Housing Services
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
36 & 60 Laird Drive	3,682	3,682	3,682	3,682	3,682	3,682	3,682	3,682	3,682	3,682	\$107
36 Queenslea Drive	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	\$138
37 & 95 Edwina Place	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	\$146
36, 38 & 63 Raleigh Court	4,125	4,125	4,125	4,125	4,125	4,125	4,125	4,125	4,125	4,125	\$141
4 & 6 Galloway Court	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	\$188
4, 6, 8, 10, 12, 14, 16, 18, 20, 22, 24, 26, 28, 30, 32, 34, 36, 38, 40, 42, 44, 46, 48 Millwood Place (23 Units)	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	\$166
101, 103, 105, 107, 109, 111, 113, 115, 117, 119, 121, 123, 125, 127, 129, 131, 133, 135, 137, 139, 141, 143, 145 Bobolink Road (23 Units)	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	20,350	\$166
403, 447, 481, 558, 559, 575 & 609 Brigadoon Drive (7 Units)	8,050	8,050	8,050	8,050	8,050	8,050	8,050	8,050	8,050	8,050	\$188
Ferrie Street W - Units 15, 17, 19, 21, 23, 25, 27, 29 (8 Units)	8,281	8,281	8,281	8,281	8,281	8,281	8,281	8,281	8,281	8,281	\$159
Strachan St W - Units 2, 4, 6, 8, 10, 12, 14, 16, 18, 20, 22, 24, 26, 28, 30, 32, 34, 36 (18 Units)	18,633	18,633	18,633	18,633	18,633	18,633	18,633	18,633	18,633	18,633	\$159
MacNab St North - Units 312, 314, 316, 318, 320, 322, 324, 326, 328, 330, 332, 334, 336, 338, 340, 342, 344, 346, 348, 350, 352, 354, 356, 358, 360, 362, 364, 366, 368, 370, 372 (31 Units)	32,090	32,090	32,090	32,090	32,090	32,090	32,090	32,090	32,090	32,090	\$159
405 James Street N - Block 405-411, (34 Units)	35,196	35,196	35,196	35,196	35,196	35,196	35,196	35,196	35,196	35,196	\$159
499 James Street N - Block 499-525, 13 Units	13,856	13,856	13,856	13,856	13,856	13,856	13,856	13,856	13,856	13,856	\$138
4, 6, 8, 10 Picton Street West (4 Units)	4,264	4,264	4,264	4,264	4,264	4,264	4,264	4,264	4,264	4,264	\$138
45 & 72 Glenview Place	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	\$188
45 Montcalm Drive - Block 76 Units	72,860	72,860	72,860	72,860	72,860	72,860	72,860	72,860	72,860	72,860	\$157
478 Mackenzie Road	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	\$173



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Housing Services
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
49 Grenoble Road	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	\$188
5 Maple Avenue, 43 Units, 5 Floors - Building	33,225	33,225	33,225	33,225	33,225	33,225	33,225	33,225	33,225	33,225	\$225
500 Macnab Street N, 146 Units, 18 Floors - Building	77,059	77,059	77,059	77,059	77,059	77,059	77,059	77,059	77,059	77,059	\$225
555 Queenston Road, 200 Units, 9 Floors - Building	109,120	109,120	109,120	109,120	109,120	109,120	109,120	109,120	109,120	109,120	\$146
5, 16, 37, 42, 44, 54, 56, 82 & 96 Armstrong Avenue (9 units)	6,914	6,914	6,914	6,914	6,914	6,914	6,914	6,914	6,914	6,914	\$250
8, 20, 59, 76, 90, 92, & 98 Armstrong Avenue (7 units)	6,146	6,146	6,146	6,146	6,146	6,146	6,146	5,378	2,305	-	\$250
2, 8, 56, 58, 75, 85, 64, 69, & 89 Martha Street (9 Units)	8,439	8,439	8,439	8,439	8,439	8,439	8,439	8,439	8,439	8,439	\$161
4, 5 & 6 Martha Street (3 Units)	3,751	3,751	3,751	3,751	3,751	3,751	3,751	2,813	2,813	-	\$161
44 Martha Street - Block 14-21, 36 Units	33,457	33,457	33,457	33,457	33,457	33,457	33,457	33,457	33,457	33,457	\$160
34 Martha Street - Block 34-36, 2 Units	1,859	1,859	1,859	1,859	1,859	1,859	1,859	1,859	1,859	1,859	\$160
6 & 7 Admiral Place (2 Units)	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	1,741	\$250
60 & 61 Carson Drive (2 Units)	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	\$146
46,48, 50, 52, 54, 56, 58, 60, 66 (1-31), 70, 72,74,76,78,88, 90,92, 94,96, 98, 100, 102 Greendale Drive - Block 13-18, (52 Units)	53,388	53,388	53,388	53,388	53,388	53,388	53,388	53,388	53,388	53,388	\$128
149, 151, 153, 155, 157, 159, 161, 163, 165, 167, 169, 171, 173, 175 Cranbrook Drive (14 Units)	14,102	14,102	14,102	14,102	14,102	14,102	14,102	14,102	14,102	14,102	\$130
68 Macassa Avenue, 45 Units	26,850	26,850	26,850	26,850	26,850	26,850	26,850	26,850	26,850	26,850	\$645
60 Macassa Avenue, 2 floors (20 Units)	10,100	10,100	10,100	10,100	10,100	10,100	10,100	10,100	10,100	10,100	\$118
92 Macassa Avenue, 20 Units, 2 Floors - Building	10,100	10,100	10,100	10,100	10,100	10,100	10,100	10,100	10,100	10,100	\$118
689, 690, 691, 693, 695, 699, 708, 719, 726, 727, 735, 739, 740 & 746 Britannia Avenue\ (14 Units)	12,761	12,761	12,761	12,761	12,761	12,761	12,761	12,761	12,761	12,761	\$237
685, 725, 752 & 772 Britannia Avenue\ (4 Units)	4,558	4,558	4,558	4,558	4,558	4,558	4,558	3,646	2,735	-	\$237



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Housing Services
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
7 Galt Street	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	\$188
7 Lambert Street	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	\$188
727 Upper Sherman Avenue (16 units)	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800	\$169
77 Alpine Avenue	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	\$220
77 Pumell Drive - Block (131 Units)	131,980	131,980	131,980	131,980	131,980	131,980	131,980	131,980	131,980	131,980	\$157
797, 799, 801, 803, 805, 807, 809, 811, 815, 817, 819, 821, 823, 825, 827, 829, 833, 835, 837, 839, 841, 843, 845, 847 Roxborough Avenue (24 Units)	22,304	22,304	22,304	22,304	22,304	22,304	22,304	22,304	22,304	22,304	\$160
84, 90 & 92 Palmer Road (3 Units)	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	\$169
80, Palmer Road (1 Unit)	4,200	4,200	4,200	4,200	4,200	4,200	4,200	1,400	-	-	\$169
893 Fennell Avenue East	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	\$220
95 Hess Street S, 290 Units, 17 Floors	256,500	256,500	256,500	256,500	256,500	256,500	256,500	256,500	256,500	256,500	\$146
55 Hess Street (23rd Floor)	11,960	11,960	11,960	11,960	11,960	11,960	11,960	11,960	11,960	11,960	\$217
980 Upper Ottawa Street - Block 23-27 (57 Units)	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	\$156
2, 5, 6, 7, 8, 11, 12, 14, 15 & 17, 18, 20 Seeley Avenue (12 Units)	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	\$193
4 & 19 Seeley Avenue (2 Units)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	\$193
302, 304, 307, 308, 309, 310, 315, 316 & 317 East 24th Street (9 Units)	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	\$193
305, 311 & 314, East 24th Street (3 Units)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	\$193
405 Catharine Street N (1 Unit)	4,200	4,200	4,200	4,200	4,200	4,200	4,200	1,400	1,400	-	\$184
42, 44, 48, 50, 52 & 54 Gildea Street (6 Units)	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	\$193
470, 472, 473, 477, 479, 481, 483, 485, 493, 495, 497 East 25th Street (11 Units)	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	\$193
487 & 491 East 25th Street (2 Units)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	\$193
170 East Avenue South (Villa San Miguel) 46 Units	48,646	48,646	48,646	48,646	48,646	48,646	48,646	48,646	48,646	48,646	\$190
680 Stone Church Road West 65 Units	63,562	63,562	63,562	63,562	63,562	63,562	63,562	63,562	63,562	63,562	\$139
690 Stone Church Road West (Villa Santa Maria) 30 Units	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	\$192



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Housing Services
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)
7,9,11,13,15,17,21,22,23,24,26,27,28,29,32,33,34,35,36,37,38,39,40,41,43,44,46,48,50,52,54,57,58,59,60,51,62,63,64,68,70,72,74,75,76,77,78,79,80,81,82,83,85,86,88,90,92,94,96,100,102,104,106,109,110,111,112,114,115,116,117 Lang Street (71 Units)	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	\$132
2,4,6,8,10,12,14,16,18,20,22,24,26,28,30,32 Hayes Ave(16 Units)	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	\$186
30 Congress Crescent (110 Units)	106,740	106,740	106,740	106,740	106,740	106,740	106,740	106,740	106,740	106,740	\$136
50 Congress Crescent (53 Units)	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	\$143
7-23 Gurnett Drive (Villa Corvo) 5 units	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	\$173
87-89 King Street East (16 Units)	21,206	21,206	21,206	21,206	21,206	21,206	21,206	21,206	21,206	21,206	\$199
350-360 King Street (545 Units)	501,509	501,509	501,509	501,509	501,509	501,509	501,509	501,509	501,509	501,509	\$125
405 York Street (54 Units)	41,994	41,994	41,994	41,994	41,994	41,994	41,994	41,994	41,994	41,994	\$150
4 Bridgewater (62 Units)	53,776	53,776	74,440	74,440	74,440	74,440	74,440	74,440	74,440	74,440	\$139
95 King Street East (12 Units)	-	-	14,800	14,800	14,800	14,800	14,800	14,800	14,800	14,800	\$245
690 Stone Church Rd West (50 Units)	-	-	-	-	-	48,545	48,545	48,545	48,545	48,545	\$163
557 Queenston Road (34 Units)	29,400	29,400	29,400	29,400	29,400	29,400	29,400	29,400	29,400	29,400	\$146
Total	5,641,893	5,635,797	5,671,261	5,671,261	5,671,261	5,719,806	5,721,512	5,704,312	5,673,293	5,643,946	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	10.8509	10.7871	10.7764	10.7200	10.6498	10.6531	10.5479	10.4177	10.2499	10.0864

10 Year Average	2011-2020
Quantity Standard	10.5739
Quality Standard	\$154
Service Standard	\$1,631

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$1,631
Eligible Amount	\$106,067,260



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Provincial Offences Act - Administration Facilities
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)	Value/ft ² with land, site works, etc.
45 Main Street East - Dedicated Space	16,034	16,034	16,034	16,034	16,034	16,034	16,034	-	-	-	\$460	\$534
45 Main Street East - Shared Space	2,375	2,375	2,375	2,375	2,375	2,375	2,375	-	-	-	\$460	\$534
50 Main Street East -Dedicated Space	-	-	-	-	-	-	-	53,287	53,287	53,287	\$460	\$534
50 Main Street East - Shared Space	-	-	-	-	-	-	-	4,628	4,628	4,628	\$460	\$534
Total	18,409	18,409	18,409	18,409	18,409	18,409	18,409	57,915	57,915	57,915		

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.0354	0.0352	0.0350	0.0348	0.0346	0.0343	0.0339	0.1058	0.1046	0.1035

10 Year Average	2011-2020
Quantity Standard	0.0557
Quality Standard	\$510
Service Standard	\$28

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$28
Eligible Amount	\$1,847,957



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Public Health Services - Facilities
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)	Value/ft ² with land, site works, etc.
100 Main St. E., suite 220	11,392	11,392	11,392	11,392	11,392	11,392	11,392	11,392	11,392	11,392	\$281	\$336
2255 Barton St - Unit 3/4	6,773	6,773	6,773	-	-	-	-	-	-	-	\$281	\$336
1447 Upper Ottawa (owned)	15,143	15,143	15,143	15,143	15,143	15,143	-	-	-	-	\$337	\$398
2 King St W., (DUN)	10,825	10,825	10,825	10,825	3,635	-	-	-	-	-	\$281	\$336
21 Hunter St. E.	5,324	5,324	5,324	5,324	5,324	5,324	5,324	5,324	5,324	5,324	\$281	\$336
1 Hughson St. N.	33,015	33,015	33,015	33,015	-	-	-	-	-	-	\$281	\$336
1439 Upper Ottawa	1,227	1,227	1,227	1,227	-	-	-	-	-	-	\$281	\$336
1447 Upper Ottawa (leased)	4,892	4,892	4,892	4,892	4,892	-	-	-	-	-	\$309	\$367
125 Barton - West Nile	892	892	892	892	-	-	-	-	-	-	\$144	\$185
1 James St.	5,626	5,626	5,626	5,626	-	-	-	-	-	-	\$309	\$367
247 Centennial Unit 8	2,114	2,114	2,114	2,114	2,114	2,114	2,114	2,114	2,114	2,114	\$281	\$336
100 Main St. West	-	-	-	-	24,122	24,122	24,122	24,122	24,122	24,122	\$469	\$543
110 King Street West (Robert Thompson)	-	-	-	52,300	52,300	52,300	52,300	52,300	52,300	52,300	\$378	\$443
891 Upper James (leased)	-	-	-	2,159	2,159	2,159	2,159	2,159	2,159	2,159	\$279	\$334
Total	97,223	97,223	97,223	144,909	121,081	112,554	97,411	97,411	97,411	97,411		

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.1870	0.1861	0.1847	0.2739	0.2274	0.2096	0.1796	0.1779	0.1760	0.1741

10 Year Average	2011-2020
Quantity Standard	0.1976
Quality Standard	\$407
Service Standard	\$80

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$80
Eligible Amount	\$5,226,446



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Public Health Services - Vehicles
 Unit Measure: No. of vehicles

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/item)
Health Bus	1	1	1	1	1	1	1	1	1	1	\$392,000
Dental Bus	-	-	-	-	-	-	-	-	-	1	\$539,000
Total	1	1	1	1	1	1	1	1	1	2	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.000002	0.000002	0.000002	0.000002	0.000002	0.000002	0.000002	0.000002	0.000002	0.000004

10 Year Average	2011-2020
Quantity Standard	0.000002
Quality Standard	\$406,488
Service Standard	\$1

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$1
Eligible Amount	\$53,988



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Child Care and Early Years Facilities
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)	Value/ft ² with land, site works, etc.
Red Hill Day Care Centre	14,265	14,265	14,265	14,265	14,265	14,265	14,265	14,265	14,265	14,265	\$327	\$387
Lister Block	24,200	24,200	24,200	24,200	24,200	24,200	24,200	24,200	24,200	24,200	\$382	\$448
Total	38,465	38,465	38,465	38,465	38,465	38,465	38,465	38,465	38,465	38,465		

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.0740	0.0736	0.0731	0.0727	0.0722	0.0716	0.0709	0.0702	0.0695	0.0687

10 Year Average	2011-2020
Quantity Standard	0.0717
Quality Standard	\$425
Service Standard	\$30

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$30
Eligible Amount	\$1,983,253



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Waste Diversion - Facilities - Stations/Depots
 Unit Measure: sq.ft. of building area

Description	Percentage Attributable to Diversion	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)	Value/ft ² with land, site works, etc.
77 James St.	100%	1,526	1,526	1,526	1,526	1,526	1,526	1,526	1,526	1,526	1,526	\$299	\$356
Transfer Stations / Community Recycling Centres:													
Dundas - Olympic Drive - Main Building	15%	1,473	1,473	1,473	1,473	1,473	1,473	1,473	1,473	1,473	1,473	\$680	\$776
- HHW Trailer	100%	930	930	930	930	930	930	930	930	930	930	\$364	\$428
- HHW Office (portable)	100%	140	140	140	140	140	140	140	140	140	140	\$289	\$345
- TS Scalehouse	15%	21	21	21	21	21	21	21	21	21	21	\$142	\$183
Kenora - Kenora Avenue - Main Building	15%	2,726	2,726	2,726	2,726	2,726	2,726	2,726	2,726	2,726	2,726	\$680	\$776
- HHW Trailer	100%	731	731	731	731	731	731	731	731	731	731	\$463	\$537
- HHW Office	100%	97	97	97	97	97	97	97	97	97	97	\$416	\$485
- TS Scalehouse	15%	21	21	21	21	21	21	21	21	21	21	\$167	\$211
Kilbride Yard, 37 Kilbride Rd. - Reuse Store	100%	3,561	3,561	3,561	3,561	3,561	3,561	3,561	3,561	3,561	3,561	\$401	\$468
Mountain - 37 Kilbride Road - Main Building	100%	12,692	12,692	12,692	12,692	12,692	12,692	12,692	12,692	12,692	12,692	\$680	\$776
- TS Scalehouse	15%	21	21	21	21	21	21	21	21	21	21	\$142	\$183
Glanbrook Landfill Site (Diversion portion only)	2%	129	129	129	129	129	129	129	129	129	129	\$680	\$776
Hamilton Materials Recycling Facility	81%	221,288	221,288	221,288	221,288	221,288	221,288	221,288	221,288	221,288	221,288	\$247	\$299
Hamilton Central Composting Facility - main processing facility & curing building (YRD076)	100%	106,504	105,734	102,894	102,196	102,058	102,288	89,465	89,465	149,109	149,109	\$395	\$462
Mountain Community Recycling Centre - Reuse Store & HHW Depot (YRD032)	100%	12,419	12,419	12,419	12,419	12,419	12,419	12,419	12,419	12,419	12,419	\$680	\$776
Contracted Local Yard - 560 Seaman St. Stoney Creek	61%	-	-	11,162	11,162	11,162	11,162	11,162	11,162	11,162	11,162	\$289	\$529
Contracted Local Yard	61%	1,937	1,937	-	-	-	-	-	-	-	-	\$289	\$934
Total		366,216	365,446	371,831	371,133	370,995	371,225	358,403	358,403	418,046	418,046		

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.7043	0.6995	0.7065	0.7015	0.6967	0.6914	0.6607	0.6545	0.7553	0.7471

10 Year Average	2011-2020
Quantity Standard	0.7018
Quality Standard	\$392
Service Standard	\$275

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$275.41
Eligible Amount	\$17,914,319



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Waste Diversion - Vehicles & Equipment
 Unit Measure: No. of vehicles and equipment

Description	Percentage Attributable to Diversion	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/Vehicle)
City Owned												
20 cyd single stream rear packer	48%	1.44	1.44	-	-	-	-	-	-	-	-	\$255,000
32 cyd single stream rear packer	48%	1.44	1.44	-	-	-	-	-	-	-	-	\$306,000
Compact pickup	48%	1.44	-	-	-	-	-	-	-	-	-	\$35,700
Compact pickup	48%									0.48	0.48	\$25,500
SUV 2wd	48%	-	-	0.48	0.48	1.44	1.44	1.44	1.44	0.96	0.96	\$35,700
Pick up 2wd	48%	3.84	4.32	3.84	4.80	4.80	4.80	4.80	4.80	4.80	4.80	\$34,700
Pickup 4x4	48%	0	0	0.48	0.48	1.44	1.44	1.44	1.44	1.92	1.92	\$51,000
Pickup 3/4 ton	48%	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	\$58,100
Dump truck 5 ton	48%	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	-	-	\$114,200
25 cyd single stream rear packer	48%	2.88	2.40	8.16	8.16	7.68	7.68	7.68	7.68	7.68	7.68	\$153,000
25 cyd dual stream rear packer	48%	8.64	8.64	5.28	5.28	5.28	5.28	5.28	5.28	4.32	4.32	\$287,600
31 cyd single stream sideloader	48%	0.96	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	\$306,000
31 cyd dual stream side loader	48%	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	\$306,000
Contracted (GFL)												
Curbside/Roadside												
Recycling												
Mack with UHE Body - 32 yd rear packer dual stream - diesel	100%	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	\$255,000
Freightliner with Heil Body - 25 yd rear packer dual stream - CNG	100%	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	\$413,100
Peterbilt with McNeilus Body - 32yd dual stream - diesel	100%	1	1	1	1	1	1	1	1	-	-	\$306,000
Organics/Garbage												
Freightliner with UHE Body - 32 yd rear packer dual stream CNG	48%	10	10	10	10	10	10	10	10	10.08	10.08	\$413,100
Leaf & Yard Waste/ Bulk												
Peterbilt with McNeilus Body - 25 yd rear packer ss diesel	48%	2.88	2.88	2.88	2.88	2.88	2.88	2.88	2.88	2.40	2.40	\$246,800
Peterbilt with McNeilus Body - 30yd dual stream - diesel	48%	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	\$255,000
Freightliner with UHE Body - 32 yd ss rear packer - diesel	48%	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	\$246,800
Freightliner with Labrie McNeilus Body - 37 25 yd ss sideloader - diesel	48%	0	0	0	0	0	0	0	0	0.96	0.96	\$306,000



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Waste Diversion - Vehicles & Equipment
 Unit Measure: No. of vehicles and equipment

Description	Percentage Attributable to Diversion	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/Vehicle)
Front Load Bin Waste and Fibre Collection												
Mack with McNeilus Body - 40 yd single stream	48%	5.28	5.28	5.28	5.28	5.28	5.28	5.28	5.28	4.80	4.80	\$306,000
Mack with Labrie Body - 40 yd single stream	48%	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	\$306,000
Mack with Fanotech Body - 40 yd single stream	48%	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	\$306,000
Mack with Capital Body - 40 yd single stream	48%	0	0	0	0	0	0	0	0	0.48	0.48	\$306,000
Side-loader Fully Automated Recycling Cart Collection												
Freightliner with Labrie Body - 33 yd dual stream	100%	4	4	4	4	4	4	4	4	4.00	4.00	\$413,100
Fork Truck (front load bin)												
Freightliner Spike Truck (Pull Out Truck)	48%	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	\$76,500
Pickup Trucks	48%	2	2	2	2	2	2	2	2	2.88	2.88	\$45,900
RECYCLING & WASTE DISPOSAL												
CENTRAL COMPOSTING FACILITY												
City Owned												
Main fans	100%	2	2	2	2	2	2	2	2	2.00	2.00	\$46,900
Curing Building Fan	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$40,800
Tunnel Fans	100%	16	16	16	16	16	16	16	16	16.00	16.00	\$276,500
Make Up Air Units	100%	2	2	2	2	2	2	2	2	2.00	2.00	\$61,200
Grinder	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$714,000
Shredder	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$853,700
Stationary Screening Plant	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$20,700
PLC Units	100%	5	5	5	5	5	5	5	5	5.00	5.00	\$102,000
SCADA System	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$510,000
Tube Conveyor	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$102,000
Fixed Conveyors	100%	4	4	4	4	4	4	4	4	4.00	4.00	\$61,200
Stack Jet Fans	100%	2	2	2	2	2	2	2	2	2.00	2.00	\$40,800
Loaders Volvo L150 or Equivalent	100%	2	2	2	2	2	2	2	2	2.00	2.00	\$408,000
CAT 242 Skidsteer	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$38,300



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Waste Diversion - Vehicles & Equipment
 Unit Measure: No. of vehicles and equipment

Description	Percentage Attributable to Diversion	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/Vehicle)
Ramrod Mini Skidsteer	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$16,200
Genie Boom 40ft Manlift	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$42,100
Grove 54ft Manlift	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$12,200
Generator	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$102,000
Overhead Filling Cassette	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$369,200
Central Exhaust Fans	100%	2	2	2	2	2	2	2	2	2.00	2.00	\$120,400
Mag Conveyor	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$49,000
Hydraulic Door Wagon	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$5,100
Contracted												
Volvo L110 Loader	100%	-	1	1	1	1	1	1	1	1.00	1.00	\$408,000
TRANSFER STATIONS / COMMUNITY RECYCLING CENTRES												
Contracted (Waste Connections)												
Transfer Trailers	11%	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	\$127,500
Transfer Trucks	11%	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	\$137,700
Roll-off Bins												
- 20 yard	100%	12	12	12	12	12	12	12	12	12.00	12.00	\$8,200
- 30 yard	100%	15	15	15	15	15	15	15	15	15.00	15.00	\$10,200
- 40 yard	100%	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	\$12,200
Roll-off Trucks	15%	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	\$178,500
Scales												
- 80' above ground	15%	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	\$100,000
- 80' pit scale	15%	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$62,200
Front End Loaders	15%	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	\$408,000
LEAF & YARD COMPOSTING FACILITY												
Contracted (Waste Management Canada)												
Screener	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$255,000
Tub Grinder	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$816,000
Excavator	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$255,000
Conveyor	100%	-	-	-	-	-	-	-	-	-	1.00	\$98,000



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Waste Diversion - Vehicles & Equipment
 Unit Measure: No. of vehicles and equipment

Description	Percentage Attributable to Diversion	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/Vehicle)
MATERIAL RECYCLING FACILITY												
City Owned												
Forklift	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$51,000
Contracted (Canada Fibers Ltd)												
Forklift	100%	1	1	1	1	1	1	1	1	1.00	1.00	\$51,000
Total		206	205	205	206	207	207	207	207	206	207	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.0004	0.0004	0.0004	0.0004	0.0004	0.0004	0.0004	0.0004	0.0004	0.0004

10 Year Average	2011-2020
Quantity Standard	0.0004
Quality Standard	\$153,975
Service Standard	\$62

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$62
Eligible Amount	\$4,006,183



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Waste Diversion - Carts & Containers
 Unit Measure: No. of items

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/item)
Blue Boxes	108,000	139,000	183,000	228,000	271,000	319,000	362,000	403,472	416,432	452,720	\$5
Blue Carts	2,400	3,200	3,600	4,000	4,400	5,800	6,300	6,885	7,479	9,243	\$63
Small Green Carts	18,000	18,000	18,000	18,000	18,000	20,100	23,100	28,482	37,842	42,834	\$13
Large Green Carts	169,800	177,300	186,300	198,300	211,300	220,300	229,300	240,068	242,067	247,607	\$43
Mini Bins/Kitchen Organics Containers	214,000	230,000	233,000	237,200	244,200	250,200	256,200	262,536	262,536	266,496	\$2
Blue Bags	36,000	46,000	50,000	56,000	62,000	68,000	74,000	74,000	74,000	80,000	\$2
Gold Boxes	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	3,592	\$5
Blue Barrells	50	50	50	50	50	50	50	50	50	50	\$26
Public Space Litter Container - Jubilees	-	-	-	-	-	200	200	200	200	200	\$765
Public Space Litter Container - Fluted	50	50	50	50	50	50	50	50	50	50	\$102
Total	549,300	614,600	675,000	742,600	812,000	884,700	952,200	1,016,743	1,041,656	1,102,792	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	1.06	1.18	1.28	1.40	1.52	1.65	1.76	1.86	1.88	1.97

10 Year Average	2011-2020
Quantity Standard	1.5557
Quality Standard	\$14
Service Standard	\$22

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$22
Eligible Amount	\$1,457,030



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Municipal Parking Services - Spaces
 Unit Measure: No. of spaces

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/space) Including Land
Carpark #1 (John and Rebecca)	169	169	169	169	169	169	169	169	169	169	\$556,300
Carpark #2 (Ottawa St)	358	358	358	358	358	358	358	358	358	358	\$658,500
Carpark #3 (Mountain Ave)	137	137	137	137	137	137	137	137	137	137	\$640,200
Carpark #4 (Kenilworth Ave)	35	35	35	35	35	35	35	35	35	35	\$180,300
Carpark #5 (King William/Mary)	127	127	127	127	127	127	127	127	127	127	\$403,000
Carpark #6 (Rosedale Dr)	7	7	7	7	7	7	7	7	7	7	\$48,900
Carpark #7 (Main and Ferguson)	60	60	60	60	60	60	60	60	60	60	\$184,000
Carpark #8 (King and Jarvis)	47	47	47	47	47	47	47	47	47	47	\$169,400
Carpark #9 (Upper Wellington)	15	15	15	15	15	15	15	15	15	15	\$67,200
Carpark #11 (Main and Garside)	9	9	9	9	9	9	9	9	9	9	\$38,000
Carpark #13 (Wilson and James)	16	16	16	16	16	16	16	16	16	16	\$67,200
Carpark #16 (Main and Balmoral)	20	20	20	20	20	20	20	20	20	20	\$63,500
Carpark #17 (Main and Huxley)	19	19	19	19	19	19	19	19	19	19	\$70,800
Carpark #19 (Main and Ottawa)	26	26	26	26	26	26	26	26	26	26	\$111,000
Carpark #20 (Up James/Brantdale)	25	25	25	25	25	25	25	25	25	25	\$103,700
Carpark #21 (Main and Tuxedo)	23	23	23	23	23	23	23	23	23	23	\$78,100
Carpark #22 (King and Locke)	14	14	14	14	14	14	14	14	14	14	\$63,500
Carpark #32 (East and Barton)	26	26	26	26	26	26	26	26	26	26	\$74,500
Carpark #33 (Up James/Genesse)	45	45	45	45	45	45	45	45	45	45	\$158,400
Carpark #34 (Main and Cope)	9	9	9	9	9	9	9	9	9	9	\$48,900
Carpark #35 (Concession and E21st)	24	24	24	24	24	24	24	24	24	24	\$89,100
Carpark #36 (Mulberry)	49	49	49	49	49	49	49	49	49	49	\$202,200
Carpark #37 (Convention Centre)	849	849	849	849	849	849	849	849	849	849	\$1,345,000
Carpark #39 (Barton and Grosvenor)	31	31	31	31	31	31	31	31	31	31	\$111,000
Carpark #40 (City Hall)	418	418	418	418	418	418	418	418	418	418	\$1,472,400
Carpark #42 (Barton and Birch)	41	41	41	41	41	41	41	-	41	-	\$246,000
Carpark #43 (Kenilworth/Newlands)	20	20	20	20	20	20	20	20	20	20	\$63,500
Carpark #44 (Barton and Emerald)	13	13	13	13	13	13	13	13	13	13	\$52,600
Carpark #45 (540 Barton East)	20	20	20	20	20	20	20	20	20	20	\$59,900
Carpark #46 (Barton and William)	15	15	15	15	15	15	15	15	15	15	\$67,200



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Municipal Parking Services - Spaces
 Unit Measure: No. of spaces

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/space) Including Land
Carpark #47 (Barton and Barnesdale)	21	21	21	21	21	21	21	21	21	21	\$74,500
Carpark #49 (Barton and Caroline)	41	41	41	41	41	41	41	41	41	41	\$180,300
Carpark #50 (Cannon and Birch)	30	30	30	30	30	30	30	-	30	-	\$96,400
Carpark #56 (Main and Emerald)	18	18	18	18	18	18	18	18	18	18	\$70,800
Carpark #58 (Barton and Harmony)	34	34	34	34	34	34	34	34	34	34	\$63,500
Carpark #62 (Vine St)	137	137	137	137	137	137	137	137	137	137	\$359,200
Carpark #64 (Sherman Ave N)	18	18	18	18	18	18	18	18	18	18	\$78,100
Carpark #66 (Bay and Cannon)	91	91	91	91	91	91	91	91	91	91	\$282,500
Carpark #68 (York Parkade)	813	813	813	813	813	813	813	813	813	813	\$462,800
Carpark #69 (York Blvd)	17	17	17	17	17	17	17	17	17	17	\$59,900
Carpark #70 (Hughson St)	24	24	24	24	24	24	24	24	24	24	\$74,500
Carpark #72 (King and East)	21	21	21	21	21	21	21	21	21	21	\$78,100
Carpark #73 (King William/Wellington)	36	36	36	36	36	36	36	36	36	36	\$121,900
Carpark #74 (King and Hess)	11	11	11	11	11	11	11	11	11	11	\$56,200
Carpark #76 (Catharine and Hunter)	55	55	55	55	55	55	55	55	55	55	\$158,400
Carpark #79 (402 Barton St)	24	24	24	24	24	24	24	24	24	24	\$81,800
Carpark #80 (King and Bay)	205	205	205	205	205	205	205	205	205	205	\$596,400
Carpark #81 (Ferguson Ave)	14	14	14	14	14	14	14	14	14	14	\$78,100
Carpark #82 (Victoria and Barton)	39	39	39	39	39	39	39	39	39	39	\$136,500
Carpark #84 (Kenilworth and Albany)	29	29	29	29	29	29	29	29	29	29	\$111,000
Carpark #1DU (Booth St)	40	40	40	40	40	40	40	40	40	40	\$169,400
Carpark #2DU (Post Office)	18	18	18	18	18	18	18	18	18	18	\$111,000
Carpark #3DU (Canada Trust)	43	43	43	43	43	43	43	43	43	43	\$136,500
Carpark #4DU (Royal Bank)	83	83	83	83	83	83	83	83	83	83	\$278,900
Carpark #5DU (Golden Valley)	41	41	41	41	41	41	41	41	41	41	\$151,100
Carpark #6DU (Coach House)	42	42	42	42	42	42	42	42	42	42	\$180,300
Carpark #7DU (Hatt St)	94	94	94	94	94	94	94	94	94	94	\$395,700



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Municipal Parking Services - Spaces
 Unit Measure: No. of spaces

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/space) Including Land
Carpark #9DU (Bank of Montreal)	7	7	7	7	7	7	7	7	7	7	\$41,600
Carpark #10A (Wilson St/Ancaster)	38	38	38	38	38	38	38	38	38	38	\$220,500
Dundas St./Flamborough	16	16	16	16	16	16	16	16	16	16	\$63,500
Total	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,696	4,767	4,696	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.0092	0.0091	0.0091	0.0090	0.0090	0.0089	0.0088	0.0086	0.0086	0.0084

10 Year Average	2011-2020
Quantity Standard	0.0089
Quality Standard	\$31,571
Service Standard	\$281

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$281
Eligible Amount	\$18,276,625



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Municipal Parking Services- Meters
 Unit Measure: No. of Meters

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Value (\$/item)
Parking Meters (On-Street)	2,674	2,574	2,515	2,702	2,714	2,426	2,426	2,426	2,426	2,426	\$600
Parking Meters (Off-Street)	-	-	77	77	77	77	57	-	57	-	\$600
Pay and Display Machine Spaces (On-Street)	14	18	16	16	16	16	16	16	16	16	\$5,300
Pay and Display Machine Spaces (Off-Streets)	-	-	72	72	72	72	72	72	72	72	\$5,300
Pay on foot Pay Stations	4	4	7	7	7	7	7	7	7	7	\$45,000
Pay on foot exit/entry terminals	13	13	13	13	13	13	13	13	13	13	\$7,900
Coin Sorter Machine	1	1	1	1	1	1	1	1	1	1	\$13,000
Coin Wrapper Machines	2	2	2	2	2	2	2	2	2	2	\$27,000
Electric Vehicles Charging Stations	-	-	2	2	2	2	2	2	2	2	\$10,000
Total	2,708	2,612	2,705	2,892	2,904	2,616	2,596	2,539	2,596	2,539	

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.0052	0.0050	0.0051	0.0055	0.0055	0.0049	0.0048	0.0046	0.0047	0.0045

10 Year Average	2011-2020
Quantity Standard	0.0050
Quality Standard	\$896
Service Standard	\$4

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$4
Eligible Amount	\$291,406



**City of Hamilton
 Service Standard Calculation Sheet**

Service: Municipal Parking Services- Facilities
 Unit Measure: sq.ft. of building area

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2019 Building Value (\$/sq.ft.)	Value/ft ² with land, site works, etc.
Hamilton Place & Convention Centre Parking Garage:												
Main Office	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$225	\$274
Middle Office	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	\$225	\$274
Squad Room	800	800	800	800	800	800	800	800	800	800	\$225	\$274
Workshop	23,000	23,000	23,000	23,871	23,871	23,871	23,871	23,871	23,871	23,871	\$147	\$188
Total	31,200	31,200	31,200	32,071	32,071	32,071	32,071	32,071	32,071	32,071		

Population	519,949	522,456	526,269	529,038	532,521	536,917	542,430	547,562	553,499	559,561
Per Capita Standard	0.0600	0.0597	0.0593	0.0606	0.0602	0.0597	0.0591	0.0586	0.0579	0.0573

10 Year Average	2011-2020
Quantity Standard	0.0592
Quality Standard	\$1,449
Service Standard	\$86

D.C. Amount (before deductions)	10 Year
Forecast Population	65,046
\$ per Capita	\$86
Eligible Amount	\$5,578,995



Appendix C

Draft Amending Development Charge By-law



City of Hamilton

By-law Number 21-__

Being a By-Law of the City of Hamilton To Amend By-Law 19-142, Respecting Development Charges

Whereas the City of Hamilton (the "City") enacted By-law 19-142 pursuant to the *Development Charges Act, 1997*, S.O. 1997, c. 27, as amended (the "Act"), which Act authorizes Council to pass By-laws for the imposition of development charges against land;

And Whereas the City has undertaken a study pursuant to the Act which has provided updated Schedule A (Table A2) to By-law 19-142;

And Whereas the Council of the City of Hamilton ("Council") has before it a report entitled "City of Hamilton 2021 Development Charge Update Study" prepared by Watson & Associates Economists Ltd., dated March 5, 2021 (the "update study");

And Whereas the update study and proposed amending By-law were made available to the public on March 5, 2021 and Council gave notice to the public pursuant to Section 12 of the Act.

And Whereas Council, on April 22, 2021 held a meeting open to the public, pursuant to Section 12 of the Act, at which Council considered the study, and written and oral submissions from the public;

NOW THEREFORE Council hereby enacts as follows:

1. By-law 19-142 is hereby amended as follows:

A. Addition of Accessory Dwelling to the definitions in Section 1 as follows:

"Accessory Dwelling" means a self-contained residential unit that is subordinate in purpose to another residential dwelling unit upon the same lot and includes a garden suite and a mobile home.

B. Addition of Ancillary Residential Building to the definitions in Section 1 as follows:



“Ancillary Residential Building” means a residential building that would be ancillary to a detached dwelling, semi-detached dwelling, or row dwelling and includes an accessory dwelling.

C. Addition of Class to the definitions in Section 1 as follows:

“Class” means a grouping of services combined to create a single service for the purposes of this By-law and as provided in Section 7 of the Development Charges Act.

D. Addition of Hospice to the definitions in Section 1 as follows:

“Hospice” means a building or portion of a mixed-use building designed and intended to provide palliative care and emotional support to the terminally ill in a home or homelike setting so that quality of life is maintained, and family members may be active participants in care.

E. Addition of Institutional Development to definitions in Section 1 as follows:

“Institutional Development” means development of a building or structure intended for use:

- (i) as a long-term care home within the meaning of Subsection 2 (1) of the *Long-Term Care Homes Act, 2007*;
- (ii) as a retirement home within the meaning of Subsection 2 (1) of the *Retirement Homes Act, 2010*;
- (iii) by any of the following post-secondary institutions for the objects of the institution:
 - 1. a university in Ontario that receives direct, regular, and ongoing operating funding from the Government of Ontario,
 - 2. a college or university federated or affiliated with a university described in subclause (1), or
 - 3. an Indigenous Institute prescribed for the purposes of Section 6 of the *Indigenous Institutes Act, 2017*;
- (iv) as a memorial home, clubhouse, or athletic grounds by an Ontario branch of the Royal Canadian Legion; or



(v) as a hospice to provide end of life care.

F. Addition of Interest Rate to the definitions in Section 1 as follows:

"Interest Rate" means the annual rate of interest calculated as per the City's D.C. Interest Policy (FPAP-DC-002), as may be revised from time to time.

G. Addition of Non-profit Housing Development to the definitions in Section 1 as follows:

"Non-profit Housing Development" means development of a building or structure intended for use as residential premises by,

- (i) a corporation without share capital to which the Corporations Act applies, that is in good standing under that Act and whose primary object is to provide housing;
- (ii) a corporation without share capital to which the Canada Not-for-profit Corporations Act applies, that is in good standing under that Act and whose primary object is to provide housing; or
- (iii) a non-profit housing co-operative that is in good standing under the Co-operative Corporations Act, or any successor legislation.

H. Addition of Rental Housing to the definitions in Section 1 as follows:

"Rental Housing" means development of a building or structure with four or more dwelling units all of which are intended for use as rented residential premises;

I. Addition of Site to the definitions in Section 1 as follows:

"Site" means a parcel of land which can be legally conveyed pursuant to Section 50 of the Planning Act and includes a development having two or more lots consolidated under on identical ownership.

J. Addition of Zoning By-law to the definitions in Section 1 as follows:

"Zoning By-law" means the Zoning By-law No. 05-200, 87-57, 3581-86, 90-145-Z, 464, 6593, 3692-92, as appropriate based on development type and location, of the City, or any successor thereof.



- K. Replace Section titled "Designation of Services," inclusive of and Sections 10 and 11, with the following:

Designation of Services/Class of Services

- 10. All Development of land within the area to which this By-law applies will increase the need for Services/Class of Services.
- 11. The Development Charges applicable to a Development as determined pursuant to this By-law shall apply without regard to the Services/Class of Services required or used by an individual Development.

- L. Replace Section 19 for "Exemptions for Intensification of Existing Housing or New Housing" with the following:

19.

- (a) No Development Charge shall be imposed where the only effect of an action referred to in Section 12 of this By-law is to:
 - (i) permit an enlargement to an existing residential Dwelling Unit;
 - (ii) permit the creation of one or two additional Dwelling Units in an existing single detached dwelling or a prescribed ancillary residential dwelling structure to the existing residential building;
 - (iii) permit the creation of additional dwelling units equal to the greater of one Dwelling Unit or one percent of the existing Dwelling Units in existing Rental Housing or a prescribed ancillary residential dwelling structure to the existing residential building;
 - (iv) permit the creation of one additional dwelling unit in any other existing residential building already containing at least one Dwelling Unit or prescribed ancillary residential dwelling structure to the existing residential building; or
 - (v) permit the creation of a second dwelling unit in prescribed classes of proposed new residential buildings, including residential dwelling structures ancillary to dwellings, subject to the following restrictions:



Item	Name of Class of Proposed New Residential Buildings	Description of Class of Proposed New Residential Buildings	Restrictions
1	Proposed new detached dwellings	Proposed new residential buildings that would not be attached to other buildings and that are permitted to contain a second dwelling unit, that being either of the two dwelling units, if the units have the same gross floor area, or the smaller of the dwelling units.	The proposed new detached dwelling must only contain two dwelling units. The proposed new detached dwelling must be located on a parcel of land on which no other detached dwelling, semi-detached dwelling or row dwelling would be located.
2	Proposed new semi-detached dwellings or row dwellings	Proposed new residential buildings that would have one or two vertical walls, but no other parts, attached to other buildings and that are permitted to contain a second dwelling unit, that being either of the two dwelling units, if the units have the same gross floor area, or the smaller of the dwelling units.	The proposed new semi-detached dwelling or row dwelling must only contain two dwelling units. The proposed new semi-detached dwelling or row dwelling must be located on a parcel of land on which no other detached dwelling, semi-detached dwelling or row dwelling would be located.
3	Proposed new residential buildings that would be ancillary to a proposed new detached dwelling, semi-detached dwelling or row dwelling	Proposed new residential buildings that would be ancillary to a proposed new detached dwelling, semi-detached dwelling or row dwelling and that are permitted to contain a single dwelling unit.	The proposed new detached dwelling, semi-detached dwelling or row dwelling, to which the proposed new residential building would be ancillary, must only contain one dwelling unit. The gross floor area of the dwelling unit in the proposed new residential building must be equal to or less than the gross floor area of the detached dwelling, semi-detached dwelling or row dwelling to which the proposed new residential building is ancillary.

- (b) Notwithstanding (a) above, Development Charges shall be imposed if the total Gross Floor Area of the additional one or two units exceeds the Gross Floor Area of the existing Dwelling Unit.
- (c) Notwithstanding (a) above, Development Charges shall be imposed if the additional Dwelling Unit(s) has a Gross Floor Area greater than:
 - (vi) in the case of a Semi-detached Dwelling Unit or Townhouse Dwelling Unit, the Gross Floor Area of the existing Dwelling Unit; and
 - (vii) in the case of any other Residential Building, the Gross Floor Area of the smallest Dwelling Unit contained in the said residential Building.
- (d) The exemption to Development Charges in (a) above shall only apply to the first instance of intensification in an existing or new dwelling.
- (e) Subject to (b), (c) and (d) above, any exemption under (a) above shall apply to the smallest Dwelling Unit, as determined by applicable rates under this By-law.

M. Reference in Section 33 is changed to reflect renumbering:

Subject to the provisions of Sections 34 and 35, Development Charges are payable at the time a building permit is issued with respect to a Development.



N. Addition of policies related to the timing of development charges payments. These will be included after Section 33 of the development charges by-law:

New Sections:

- 34. Notwithstanding Section 33, Development Charges for Rental Housing and Institutional Developments are due and payable in six equal annual instalment payments commencing with the first instalment payable on the date of occupancy, and each subsequent instalment, including interest as per the City's D.C. Interest Policy (FPAP-DC-002), as may be revised from time to time.
- 35. Notwithstanding Section 33, Development Charges for Non-profit Housing Developments are due and payable in 21 equal annual instalment payments commencing with the first instalment payable on the date of occupancy, and each subsequent instalment, including interest as per the City's Interest policy (FPAP-DC-002), as may be revised from time to time.

O. Sections 34 to 50 of the By-law are renumbered to 36 to 52, respectively.

P. Replace Section 39 (renumbered to 41) "**Reserve Fund Report**" with the following:

The General Manager of Finance and Corporate Services shall, in each year prior to June 30 thereof, commencing June 30, 2020 for the 2019 year, furnish to Council a statement in respect of the reserve funds required by the Act for the Services/Classes of Services to which this By-law relates, for the prior year, containing the information set out in Section 43 of the Act and Section 12 of the Regulation.

Q. Schedule "A" is deleted, and the attached Schedule "A" is substituted, therefore.

- 2. This By-law shall come into force and effect at 12:01AM on July 6, 2021.
- 3. Except as amended by this By-law, all provisions of By-law 19-142, as amended, are and shall remain in full force and effect.



By-law read a first and second time this 6th day of June, 2021.

By-law read a third time and finally passed this 6th day of June, 2021.

Mayor: _____

Clerk: _____



SCHEDULE A, TO BY-LAW 19-142
 MUNICIPAL WIDE DEVELOPMENT CHARGES – EFFECTIVE JULY 6, 2021
 (2019 \$)

Table A2:

Service/Class of Service	RESIDENTIAL					NON-RESIDENTIAL
	Single-Detached Dwelling & Semi-Detached Dwelling (per dwelling unit)	Townhouses & Other Multiple Unit Swellings (per dwelling unit)	Apartments & Stacked Townhouses & Mobile Homes 2-Bedrooms+ (per dwelling unit)	Apartments & Stacked Townhouses & Mobile Homes Bachelor & 1-Bedrooms+ (per dwelling unit)	Residential Facility Dwelling & Lodging House & Garden Suite (per bedroom)	(per sq.ft. of Gross Floor Area)
Municipal Wide Services/Classes:						
Services Related to a Highway	10,769	7,708	6,306	4,314	3,479	8.05
Police Services	524	375	307	210	169	0.26
Fire Protection Services	462	331	271	185	149	0.23
Transit Services	1,917	1,372	1,123	768	619	0.98
Public Works	805	576	471	322	260	0.41
Ambulance Services	148	106	87	59	48	0.02
Waste Diversion	730	522	427	292	236	0.13
Parks and Recreation Services	7,528	5,388	4,408	3,016	2,432	0.35
Library Services	1,145	819	671	459	370	1.00
Long Term Care	182	130	107	73	59	0.02
Public Health	3	2	2	1	1	-
Child Care and Early Years	15	11	9	6	5	-
Housing Services	752	538	440	301	243	-
Provincial Offences Act	40	29	23	16	13	0.02
Growth Studies	404	289	237	162	131	0.21
Total Municipal Wide Services/Classes	25,424	18,196	14,889	10,184	8,214	11.67



SCHEDULE A, TO BY-LAW 19-142
 MUNICIPAL WIDE DEVELOPMENT CHARGES
 EFFECTIVE JULY 6, 2021 TO SEPTEMBER 18, 2022
 (2019 \$)

Table A3:

Service/Class of Service	RESIDENTIAL					NON-RESIDENTIAL
	Single-Detached Dwelling & Semi-Detached Dwelling (per dwelling unit)	Townhouses & Other Multiple Unit Swellings (per dwelling unit)	Apartments & Stacked Townhouses & Mobile Homes 2-Bedrooms+ (per dwelling unit)	Apartments & Stacked Townhouses & Mobile Homes Bachelor & 1-Bedrooms+ (per dwelling unit)	Residential Facility Dwelling & Lodging House & Garden Suite (per bedroom)	(per sq.ft. of Gross Floor Area)
Municipal Wide Services/Classes:						
Municipal Parking	559	400	327	224	181	0.29
Airport Lands	471	337	276	189	152	0.24
Total Municipal Wide Services/Classes	1,030	737	603	413	333	0.53



DEVELOPMENT CHARGES STAKEHOLDERS SUB-COMMITTEE

REPORT 21-002

March 11, 2021

1:00 p.m.

Council Chambers

Hamilton City Hall

71 Main Street West

Present: Councillors B. Clark (Chair), J.P. Danko (Vice-Chair), M. Wilson, J. Farr, M. Pearson, C. Collins, B. Johnson
P. Szachlewicz (Hamilton Chamber of Commerce)
M. Collins-Williams (West End Home Builders Association)

Absent: Councillors T. Whitehead – Personal
C. Laskowski (Realtors Association of Hamilton-Burlington)
J. Summers (Citizen member)
S. Ferris (Citizen)

THE DEVELOPMENT CHARGES STAKEHOLDERS SUB-COMMITTEE PRESENTS REPORT 21-002 AND RESPECTFULLY RECOMMENDS:

1. Development Charges Budget – Gross and Net (FCS21023) (City Wide) (Item 7.1)

That Report FCS21023 respecting Development Charges Budget – Gross and Net, be received.

2. Development Charges Update Study (Item 10.1)

That the Development Charges Update Study, be received.

3. Appointment of Committee Chair and Vice Chair for 2021-2022 (Item 13.1)

(a) That Councillor Danko be appointed as Chair of the Development Charges Stakeholders Sub-committee for 2021-2022.

(b) That Paul Szachlewicz, Hamilton Chamber of Commerce, be appointed as Vice Chair of the Development Charges Stakeholders Sub-committee for 2021-2022.

FOR INFORMATION:

(a) APPROVAL OF THE AGENDA (Item 2)

The Committee Clerk advised there were no changes to the agenda.

The agenda of the March 11, 2021 meeting was approved, as presented.

(b) DECLARATIONS OF INTEREST (Item 3)

None declared.

(c) APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 4)

(i) January 29, 2021 (Item 4.1)

The Minutes of the January 29, 2021 meeting, were approved.

(d) DISCUSSION ITEMS (Item 10)

(i) Development Charges Update Study (Item 10.1)

Brian McMullen, Director, Financial Planning, Administration and Policy, and Gary Scandlan of Watson & Associates Economists Limited, addressed Committee with the aid of a PowerPoint presentation.

The presentation from Brian McMullen, Director, Financial Planning, Administration and Policy, and Gary Scandlan of Watson & Associates Economists Limited respecting the Development Charges Update Study, was received.

For disposition of this matter, see Item 2.

(e) ADJOURNMENT (Item 15)

Tthere being no further business, the Development Charges Stakeholders Sub-Committee, adjourned at 2:00 p.m.

Respectfully submitted,

Councillor Danko, Acting Chair
Development Charges
Stakeholders Sub-Committee

**Development Charges
Stakeholders Sub-Committee
Report 21-002**

**March 11, 2021
Page 3 of 3**

Lisa Kelsey
Legislative Coordinator
Office of the City Clerk

CITY OF HAMILTON

MOTION

Audit, Finance & Administration Committee: March 25, 2021

MOVED BY COUNCILLOR B. CLARK.....

SECONDED BY COUNCILLOR

Heritage Green Park Improvements (Ward 9)

WHEREAS, Heritage Green Park, 447 First Rd. West is an active community park in Ward 9 with recreation amenities that support the local residents and beyond;

WHEREAS, recreation amenities and supporting infrastructure in this park would benefit from life cycle replacement and enhancements;

WHEREAS, additional funding sources are required to support the capital replacement and enhancement program in order to implement these improvements; and,

WHEREAS, grant opportunities may exist with the Heritage Green Community Trust, administered through a granting process.

THEREFORE, BE IT RESOLVED:

- (a) That City of Hamilton Staff be authorized and directed to investigate and submit applications for Heritage Green Community Trust grants; and,
- (b) That the Mayor and City Clerk be authorized and directed to execute any required agreement(s) and ancillary documents, with such terms and conditions in a form satisfactory to the City Solicitor.