



City of Hamilton
GENERAL ISSUES COMMITTEE
AGENDA

Meeting #: 23-001(b)
Date: January 23, 2023
Time: 9:30 a.m.
Location: Council Chambers
Hamilton City Hall
71 Main Street West

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

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**GENERAL ISSUES COMMITTEE
(OPERATING BUDGET)
MINUTES 23-001**

9:30 a.m.

Tuesday, January 10, 2023
Council Chambers, City Hall, 2nd Floor
71 Main Street West, Hamilton, Ontario

Present: Mayor A. Horwath, Councillors B. Clark (Chair)
J. Beattie, C. Cassar, J. P. Danko, M. Francis, T. Hwang,
T. Jackson, C. Kroetsch, T. McMeekin, N. Nann, E. Pauls,
M. Spadafora, M. Tadeson, A. Wilson, M. Wilson

THE FOLLOWING ITEMS WERE REFERRED TO COUNCIL FOR CONSIDERATION:

- 1. Legislation Regulating Funding of the Hamilton Police Services, the Hamilton Public Library and Conservation Authorities (LS23011 / FCS23013) (City Wide) (Added Item 6.3)**

(Francis/M. Wilson)

That Report LS23011 / FCS23013, respecting Legislation Regulating Funding of the Hamilton Police Services, the Hamilton Public Library and Conservation Authorities, be received.

Result: MOTION, CARRIED by a vote of 16 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Yes	-	Ward 14 Councillor Mike Spadafora

Yes - Ward 15 Councillor Ted McMeekin

2. 2023 Budget Overview (FCS23007) (City Wide) (Item 6.2)

(Spadafora/Francis)

That Report FCS23007, respecting the 2023 Budget Overview, be received.

Result: MOTION, CARRIED by a vote of 15 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Absent	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Yes	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

FOR INFORMATION:

(a) APPROVAL OF AGENDA (Item 1)

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

6. STAFF PRESENTATIONS

6.3 Legislation Regulating Funding of the Hamilton Police Services, the Hamilton Public Library and Conservation Authorities (LS23011 / FCS23013) (City Wide)

CHANGE TO THE ORDER OF ITEMS:

At the request of staff, Item 6.3 - Report LS23011 / FCS23013, respecting Legislation Regulating Funding of the Hamilton Police Services, the Hamilton Public Library and Conservation Authorities was moved up on the agenda to be the first Staff Presentation.

(Cassar/Spadafora)

That the agenda for the January 10, 2023 General Issues Committee (Budget) meeting, be approved, as amended.

Result: MOTION, CARRIED by a vote of 16 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Yes	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

(b) DECLARATIONS OF INTEREST (Item 2)

Councillor E. Pauls declared a non-disqualifying interest to Item 6.3, Report LS23011 / FCS23013 respecting Legislation Regulating Funding of the Hamilton Police Services, the Hamilton Public Library and Conservation Authorities as her son is a Police Officer.

(c) STAFF PRESENTATIONS (Item 6)

(i) Legislation Regulating Funding of the Hamilton Police Services, the Hamilton Public Library and Conservation Authorities (LS23011 / FCS23013) (City Wide) (Added Item 6.3)

Lisa Shields, City Solicitor and Brian McMullen, Director of Financial Planning, Administration and Policy addressed the Committee with a presentation respecting Report LS23011 / FCS23013, Legislation Regulating Funding of the Hamilton Police Services, the Hamilton Public Library and Conservation Authorities.

(Francis/M. Wilson)

That the presentation respecting Report LS23011 / FCS23013, Legislation Regulating Funding of the Hamilton Police Services, the Hamilton Public Library and Conservation Authorities, be received.

Result: MOTION, CARRIED by a vote of 16 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson

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Yes	-	Ward 2	Councillor Cameron Kroetsch
Yes	-	Ward 3	Councillor Nrinder Nann
Yes	-	Ward 4	Councillor Tammy Hwang
Yes	-	Ward 5	Councillor Matt Francis
Yes	-	Ward 6	Councillor Tom Jackson
Yes	-	Ward 7	Councillor Esther Pauls
Yes	-	Ward 8	Councillor J. P. Danko
Yes	-	Ward 9	Councillor Brad Clark
Yes	-	Ward 10	Councillor Jeff Beattie
Yes	-	Ward 11	Councillor Mark Tadeson
Yes	-	Ward 12	Councillor Craig Cassar
Yes	-	Ward 13	Councillor Alex Wilson
Yes	-	Ward 14	Councillor Mike Spadafora
Yes	-	Ward 15	Councillor Ted McMeekin

For disposition of this matter, please see Item 1.

(ii) Economic Outlook (Item 6.1)

Mike Zegarac, General Manager of Finance & Corporate Services introduced Marc Desormeaux, Principal Economist, Canadian Economics from Desjardins Group who addressed the Committee with a presentation respecting the Economic Outlook.

(McMeekin/Beattie)

That the presentation respecting the Economic Outlook, be received.

Result: MOTION, CARRIED by a vote of 16 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Yes	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

(M. Wilson/A. Wilson)

That the General Issues Committee recess for 15 minutes until 12:00 pm.

Result: MOTION, CARRIED by a vote of 16 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Yes	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

(iii) 2023 Budget Overview (FCS23007) (City Wide) (Item 6.2)

Janette Smith, City Manager and Mike Zegarac, General Manager of Finance & Corporate Services, addressed the Committee with a presentation respecting Report FSC23007, 2023 Budget Overview.

1. (Beattie/Cassar)

That the presentation respecting Report FSC23007, 2023 Budget Overview, be received.

Result: MOTION, CARRIED by a vote of 15 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Absent	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Yes	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

For disposition of this matter, please see Item 2.

2. (A. Wilson / C. Kroetsch)

That staff be directed to report back through the 2023 GIC Operating Budget with the following:

- (a) any available decisions on how O. Reg 3/99 has been interpreted by the Ontario Civilian Police Commission and the courts; and,
- (b) a complete breakdown of the grounds upon which it is possible for municipalities to argue during an appeal to the Ontario Civilian Police Commission.

Result: MOTION, CARRIED by a vote of 15 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Absent	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Yes	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

3. (M. Wilson/Nann)

That staff be directed to identify the programs or services that exceed the prescribed service standard or level of service and report back through the 2023 GIC Operating Budget.

Result: MOTION, CARRIED by a vote of 15 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Absent	-	Ward 7 Councillor Esther Pauls

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Yes	-	Ward 8	Councillor J. P. Danko
Yes	-	Ward 9	Councillor Brad Clark
Yes	-	Ward 10	Councillor Jeff Beattie
Yes	-	Ward 11	Councillor Mark Tadeson
Yes	-	Ward 12	Councillor Craig Cassar
Yes	-	Ward 13	Councillor Alex Wilson
Yes	-	Ward 14	Councillor Mike Spadafora
Yes	-	Ward 15	Councillor Ted McMeekin

(d) ADJOURNMENT (Item 12)

(Spadafora/Francis)

That there being no further business, the General Issues Committee be adjourned at 2:47 p.m.

Result: MOTION, CARRIED by a vote of 15 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Absent	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Yes	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

Respectfully submitted,

Councillor Brad Clark
 Chair, General Issues Committee Budget

Angela McRae
 Legislative Coordinator
 Office of the City Clerk



**GENERAL ISSUES COMMITTEE
(OPERATING BUDGET)
MINUTES 23-001(a)**

9:30 a.m.

Wednesday, January 11, 2023
Council Chambers, City Hall, 2nd Floor
71 Main Street West, Hamilton, Ontario

Present: Mayor A. Horwath, Councillors B. Clark (Chair)
J. Beattie, C. Cassar, J. P. Danko, M. Francis, T. Hwang,
T. Jackson, C. Kroetsch, T. McMeekin, N. Nann, E. Pauls,
M. Spadafora, M. Tadeson, A. Wilson, M. Wilson

THE FOLLOWING ITEMS WERE REFERRED TO COUNCIL FOR INFORMATION:

(a) APPROVAL OF AGENDA (Item 1)

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

(Beattie/Francis)

That the agenda for the January 11, 2023 General Issues Committee (Budget) meeting, be approved, as presented.

Result: MOTION, CARRIED by a vote of 16 to 0, as follows:

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Yes	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Yes	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Yes	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

(b) DECLARATIONS OF INTEREST (Item 2)

Councillor E. Pauls declared a non-disqualifying interest to Item 6.8, Hamilton Police Services Board as her son is a Staff Sargent with the Hamilton Police Services.

(c) PRESENTATIONS (Item 6)**(i) Royal Botanical Gardens – 2023 Budget Presentation (Item 6.1)**

Nancy Rowland, Chief Executive Officer, Royal Botanical Gardens, addressed the Committee with a presentation respecting the 2023 Budget for the Royal Botanical Gardens.

(ii) Conservation Halton – 2023 Budget Presentation (Item 6.2)

Hassaan Basit, Chief Executive Office, Conservation Halton, addressed the Committee with a presentation respecting the 2023 Budget for Conservation Halton.

(iii) Grand River Conservation Authority – 2023 Budget Presentation (Item 6.3)

Samantha Lawson, Chief Administrative Officer; and Sonja Radoja, Manager of Corporate Services; Grand River Conservation Area, addressed the Committee with a presentation respecting the 2023 Budget for the Grand River Conservation Authority.

(iv) Niagara Peninsula Conservation Authority – 2023 Budget Presentation (Item 6.4)

Chandra Sharma, Chief Administrative Officer/Secretary-Treasurer; and, Lise Gagnon, Director, of Corporate Services, Niagara Peninsula Conservation Authority, addressed the Committee with a presentation respecting the 2023 Budget for the Niagara Peninsula Conservation Authority.

(v) Hamilton Conservation Authority – 2023 Budget Presentation (Item 6.5)

Lisa Burnside, Chief Administrative Officer; Scott Peck, Deputy Chief Administrative Officer / Director, Watershed Management Services; and Scott Flemming, Director of Finance & Central Support Services; Hamilton Conservation Authority, addressed the Committee with a presentation respecting the 2023 Budget for the Hamilton Conservation Authority.

(vi) Hamilton Public Library – 2023 Budget Presentation (Item 6.6)

Lori-Anne Spence-Smith, Board Chair; Paul Takala, Chief Librarian; and, Tony Del Monaco, Director of Finance and Facilities; Hamilton Public Library, addressed the Committee with a presentation respecting the 2023 Budget for the Hamilton Public Library.

(vii) Hamilton Farmers’ Market Board – 2023 Budget Presentation (Item 6.7)

Bill Slowka, Market Manager, addressed the Committee with a presentation respecting the 2023 Budget for the Hamilton Farmers’ Market Board.

(viii) Hamilton Police Services Board – 2023 Budget Presentation (Item 6.8)

Pat Mandy, Board Chair; and Police Chief Frank Bergen, addressed the Committee with a presentation respecting the 2023 Budget for the Hamilton Police Services Board.

(ix) Receipt of Presentations (Items 6.1 – 6.8):

(Cassar/Spadafora)

That Presentation Items 6.1 – 6.8, be received as follows:

- (1) Royal Botanical Gardens – 2023 Budget Presentation (Item 6.1)
- (2) Conservation Halton – 2023 Budget Presentation (Item 6.2)
- (3) Grand River Conservation Authority – 2023 Budget Presentation (Item 6.3)
- (4) Niagara Peninsula Conservation Authority – 2023 Budget Presentation (Item 6.4)
- (5) Hamilton Conservation Authority – 2023 Budget Presentation (Item 6.5)
- (6) Hamilton Public Library – 2023 Budget Presentation (Item 6.6)
- (7) Hamilton Farmers’ Market Board – 2023 Budget Presentation (Item 6.7)
- (8) Hamilton Police Services Board – 2023 Budget Presentation (Item 6.8)

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

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Absent	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang

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Yes	-	Ward 5	Councillor Matt Francis
Yes	-	Ward 6	Councillor Tom Jackson
Yes	-	Ward 7	Councillor Esther Pauls
Absent	-	Ward 8	Councillor J. P. Danko
Yes	-	Ward 9	Councillor Brad Clark
Yes	-	Ward 10	Councillor Jeff Beattie
Yes	-	Ward 11	Councillor Mark Tadeson
Yes	-	Ward 12	Councillor Craig Cassar
Yes	-	Ward 13	Councillor Alex Wilson
Yes	-	Ward 14	Councillor Mike Spadafora
Yes	-	Ward 15	Councillor Ted McMeekin

(d) DISCUSSION ITEMS (Item 7)

(i) Hamilton Beach Rescue Unit 2023 Budget Submission (Item 7.1)

(Francis/Jackson)

- (a) That the Hamilton Beach Rescue Unit 2023 Budget Submission be DEFERRED to the February 7, 2023 GIC Budget meeting for deliberation; and,
- (b) That staff be directed to invite the Chief of the Hamilton Beach Rescue Unit to attend the February 7, 2023 GIC Budget meeting.

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

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Absent	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Absent	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Yes	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

(e) ADJOURNMENT (Item 12)

(Spadafora/Horwath)

That there being no further business, the General Issues Committee (Budget) be adjourned at 6:41 p.m.

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

Yes	-	Mayor Andrea Horwath
Yes	-	Ward 1 Councillor Maureen Wilson
Absent	-	Ward 2 Councillor Cameron Kroetsch
Yes	-	Ward 3 Councillor Nrinder Nann
Yes	-	Ward 4 Councillor Tammy Hwang
Yes	-	Ward 5 Councillor Matt Francis
Yes	-	Ward 6 Councillor Tom Jackson
Yes	-	Ward 7 Councillor Esther Pauls
Absent	-	Ward 8 Councillor J. P. Danko
Yes	-	Ward 9 Councillor Brad Clark
Yes	-	Ward 10 Councillor Jeff Beattie
Yes	-	Ward 11 Councillor Mark Tadeson
Yes	-	Ward 12 Councillor Craig Cassar
Yes	-	Ward 13 Councillor Alex Wilson
Yes	-	Ward 14 Councillor Mike Spadafora
Yes	-	Ward 15 Councillor Ted McMeekin

Respectfully submitted,

Councillor Brad Clark
Chair, General Issues Committee Budget

Angela McRae
Legislative Coordinator
Office of the City Clerk

2023 Tax Supported Operating Budget

Corporate Services



2023 Tax Supported Operating Budget Overview of Services Provided

Financial Management

- Budgeting, financial planning, financial analysis
- Financial management, debt issuance, investments, Reserve management

Fiscal Policy

- Fiscal policy, development charges, community benefits charges, utility revenues

Financial Services,

- Accounting; Accounts Payable, Receivable and Business Applications
- Payroll and Pension

Courier & Print Services

- Corporate Print; Corporate Mail & Courier Services

Procurement

- Procurement Services

Legislative Services

- Legislative Services
- Citizen committee recruitment, delegation support
- Municipal Election Administration,

Taxation

- Tax Billings and Collections, Tax Customer Service, Tax Appeals

Overview of Services Provided

Legal Services

- Provide legal advice to advance the City’s corporate goals and strategic plan
- Represent the City’s interests before courts and tribunals
- Prosecution of by-law and Provincial offences

Citizen and Customer Service

- Customer Contact Centre (546-CITY)
- Municipal Service Centres
- Marriage ceremonies

Justice

- Provincial Offences Administration – Administration and Prosecution

Risk Management

- Provide risk and claims management services and delivery of the City’s insurance program

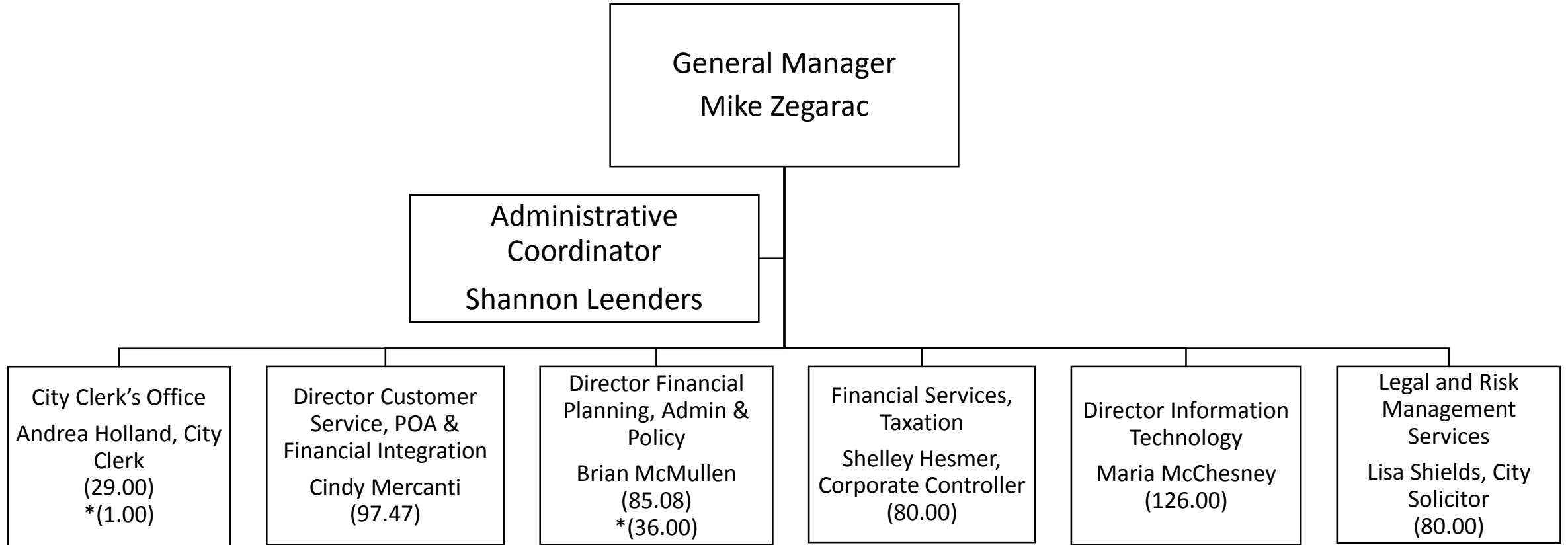
Records Management

- Records and Information Management

Information Technology

- Business Applications Enhancements and Spatial Services; Data Analytics Services
- Voice and Data Infrastructure Services (Radio Network for Emergency Services)
- Service Desk; Security; Contract Management, Project Management; Integration Services

2023 Tax Supported Operating Budget Organizational Chart



2023 Tax Supported Operating Budget 2023 Departmental Priorities



- Financial Management
- Policy Development/Execution
- Legislative/Regulatory
- Risk Management
- Automation
- Enterprise Data Management

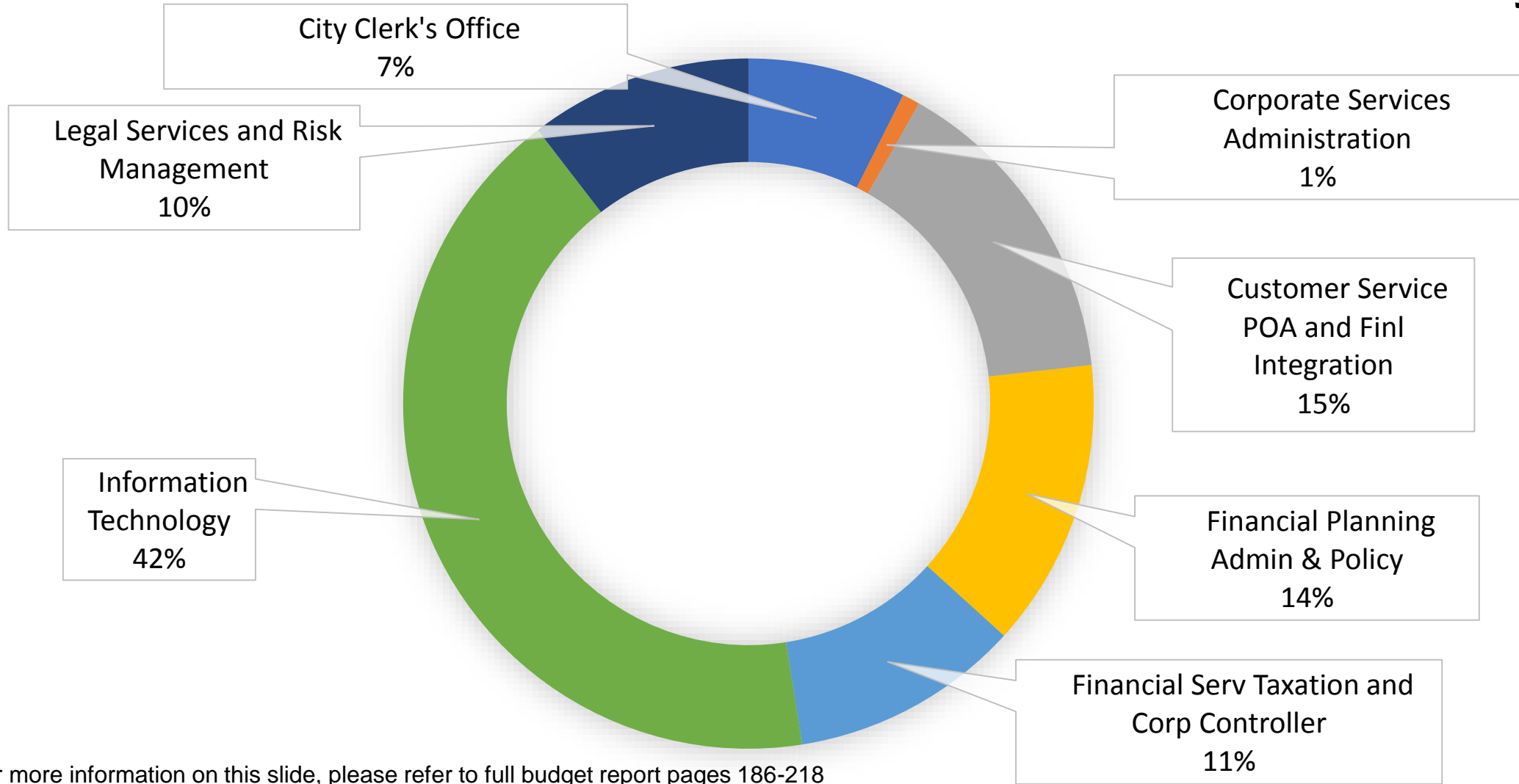
2023 Departmental Priorities



- Corporate Records Management
- POA Court Services
- Capacity Building

2023 Tax Supported Operating Budget Where Your Money Goes

Net Levy Budget (\$M)



NOTE: For more information on this slide, please refer to full budget report pages 186-218

2023 Tax Supported Operating Budget

2023 Preliminary Tax Operating Budget

Division	2022 Restated Net	2023 Current Budget Net	2023 Current Budget vs. 2022 Restated	
			Change \$	Change %
City Clerk's Office	3,213,000	3,080,130	(132,870)	(4.1%)
Customer Service POA and Financial Integration	6,003,380	6,242,280	238,900	4.0%
Financial Serv Taxation and Corp Controller	4,282,980	4,484,900	201,920	4.7%
Legal Services and Risk Management	4,010,030	4,346,260	336,230	8.4%
Corporate Services Administration	331,640	344,030	12,390	3.7%
Financial Planning Admin and Policy	5,369,610	5,631,100	261,490	4.9%
Information Technology	16,456,580	17,506,370	1,049,790	6.4%
Total Corporate Services	39,667,220	41,635,070	1,967,850	5.0%



\$41.6M
represents
6%
of City
Expenditures

NOTE: For more information on this slide, please refer to full budget report pages 186-218.

2023 Preliminary Tax Operating Budget - Complement

	2022 Approved FTE	2022 Restated FTE	2023 Total FTEs	2023 Preliminary vs. 2022 Restated	
				FTE	%
<u>Corporate Services</u>					
City Clerk's Office	29.00	29.00	29.00	0.00	0.0%
Customer Service POA and Finl Integration	96.97	96.97	97.47	0.50	0.5%
Financial Serv Taxation and Corp Controller	80.00	80.00	80.00	0.00	0.0%
Legal Services and Risk Management	78.00	78.00	80.00	2.00	2.6%
Corporate Services Administration	2.00	2.00	2.00	0.00	0.0%
Financial Planning Admin & Policy	84.58	84.58	85.08	0.50	0.6%
Information Technology	126.00	126.00	126.00	0.00	0.0%
Total Corporate Services	496.55	496.55	499.55	3.00	0.6%

2023 Budget Challenges



- Recruitment/Retention
- Financial Impacts of the Pandemic
 - Subsidy
 - Financially sustainable recovery
- Service Demand Pressures
 - Internal clients
- Legislative Changes/Provincial Funding
 - Financial forecasts
 - Operational capacity

2023 Council Referred Items and Business Cases

	2022 Restated Net	2023 Current Budget Net	2023 Current Budget vs. 2022 Restated	
			Change \$	Change %
Total Corporate Services	39,667,220	41,635,070	1,967,850	5.0%
Council Referred Items				
4.1 Election Expense Reserve for Internet Voting for 2026Municipal Election		153,800	153,800	
4.2 Records & Information Management Policy FCS22057		184,000	184,000	
4.3 Virtual Meeting Support		175,000	175,000	
4.4 Implement Bill 13 and Bill 109 (PED22112)		259,300	259,300	
Subtotal with Council Referred Items	39,667,220	42,407,170	2,739,950	6.9%
Business Cases				
4.1 FOI Administration		50,000	50,000	
4.2 Additional FTEs for IT		-	-	
4.3 IT Security FTE		159,300	159,300	
4.4 Legal Taxation Support		159,000	159,000	
Total Business Cases and Council Referred Items		1,140,400	1,140,400	
Total Corporate Services	39,667,220	42,775,470	3,108,250	7.8%

2023 Tax Supported Operating Budget Department Multi-Year Outlook

Division	2022 Restated Budget	2023 Preliminary Budget	% Increase		
			2024	2025	2026
City Clerk's Office	3,213,004	3,080,129	2%	2%	2%
Corporate Services Administration	331,635	344,026	3%	3%	3%
Customer Service POA and Finl Integration	6,003,386	6,242,286	2%	4%	4%
Financial Planning Admin & Policy	5,369,610	5,631,102	6%	5%	4%
Financial Serv Taxation and Corp Controller	4,282,983	4,484,902	3%	3%	3%
Information Technology	16,456,580	17,506,367	5%	4%	4%
Legal Services and Risk Management	4,010,029	4,346,258	6%	2%	2%
Total Corporate Services	39,667,227	41,635,070	5%	3%	3%

THANK YOU



Appendix A: Divisional Priorities

City Clerk's Office

- Privacy Program
- Corporate Policy Program
- Records and Information Management Program
- Recruitment/Retention and Development



Appendix A: Divisional Priorities

Financial Planning, Administration and Policy

- Financial Management
 - Development Charges
 - Vacant Unit Tax
 - Utility Billing
 - Stormwater Financing Review
- Governance Support
 - Hamilton Future Fund Governance
 - Waterfront Trust
- Recruitment/Retention and Development



Appendix A: Divisional Priorities

Customer Service, POA and Financial Integration

- Financial Management Support
 - Payment Processing
 - Cash Self-Assessments
- In-House Water Billing Customer Service
- Administrative Penalty System
- Stoney Creek Municipal Service Centre Relocation
- CRM Enhancements (and 311 phase 1)
- Recruitment/Retention and Development



Appendix A: Divisional Priorities

Legal Services and Risk Management

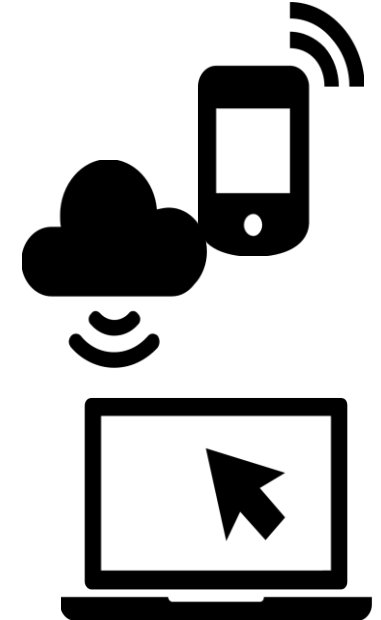
- Legislative Changes
- Risk Management Program
- Recruitment/Retention and Development



Appendix A: Divisional Priorities

Information Technology

- IT Security Roadmap
- IT Strategy
- Enterprise Data Management
- Asset Management
- Recruitment/Retention and Development

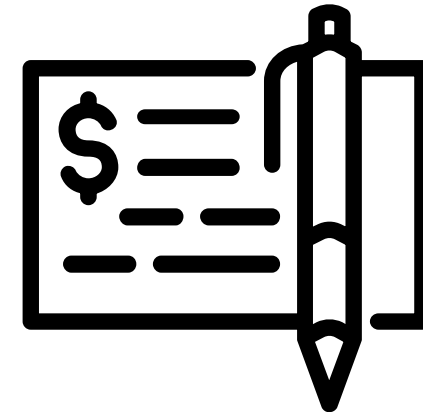


2023 Tax Supported Operating Budget

Appendix A: Divisional Priorities

Financial Services, Taxation and Corporate Controller

- New Accounting Standards
- Processing Enhancements
- Legacy Pension Plans
- Recruitment/Retention and Development



2023 Tax Supported Operating Budget

PLANNING & ECONOMIC DEVELOPMENT



2023 Tax Supported Operating Budget Overview of Services Provided

Land Use Planning

- Official Plans
- Secondary Plans
- Special Studies

Development Approvals

- Approvals/Implementation
- Committee of Adjustment
- Servicing and grading

Zoning Review

- Zoning development
- Zoning review

Building Permits

- Applicable Law Review
- Ontario Building Code implementation

Building Inspections

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

Growth Management

- Development Engineering
- Growth Planning
- Growth-Related Infrastructure
- Construction Inspection

2023 Tax Supported Operating Budget Overview of Services Provided

Transportation Planning

- Sustainable Mobility and Active Transportation
- Transportation approvals

Parking

- Parking Enforcement
- School Crossing
- Parking Policy
- Parking Operations

Light Rail Transit

Climate Change Initiatives*

*In-year approval 2022

2023 Tax Supported Operating Budget Overview of Services Provided

Real Estate Property Management

- Real Estate Portfolio
- Municipal Land Development
- Farmer's Market
- Airport Lease Management

By-Law Enforcement

- Business Licensing
- Municipal Law Enforcement
- By-law Development
- Public Complaints Handling

Business Investment & Sector Development

- Business Attraction and Retention
- Sector Development

Animal Services

- Adoptions
- Dog Licensing
- By-law Enforcement
- Public Complaints Handling
- Public Education

Commercial Districts & Small Business

Overview of Services Provided

Tourism Development

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

Heritage Resource Management

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

Cultural Development

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

Organizational Chart

General Manager
Jason Thorne

Admin. Coordinator
Christina Lam
Tablada

Director Strategic
Growth Initiatives
Tony Sergi

Director Climate
Change Initiatives
Lynda Lukasik

Director LRT
Abdul Shaikh

Director Strategic
Initiatives
Robert Lalli

Director
Transportation
Planning & Parking
Brian Hollingworth
(143.74)

Director Building &
Chief Building Official
Alan Shaw
(102.82)

Director Licensing &
By-Law Services
Monica Ciriello
(112.15)

Director Tourism &
Culture
Carrie Brooks-Joiner
(74.04)

Director Growth
Management
Ashraf Hanna
(62.88)

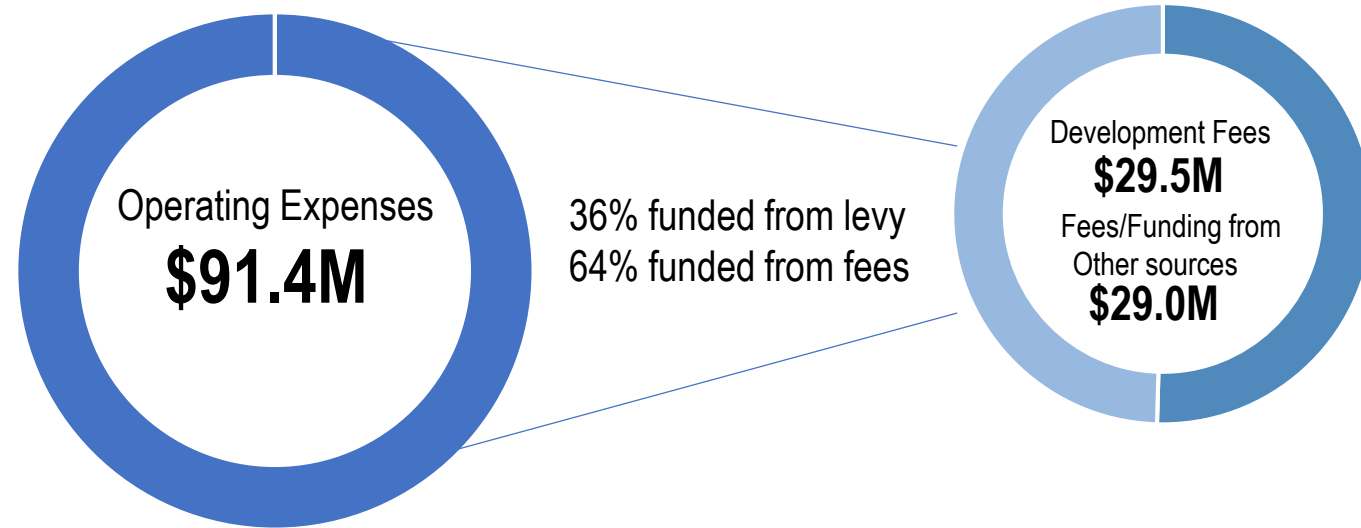
Director Economic
Development
Norm Schleeahn
(46.99) (4.42*)

Director Planning &
Chief Planner
Steve Robichaud
(101.0)

- 1. Development and Development Approvals**
- 2. Supporting Economic Recovery**
- 3. Parking Revenues**
- 4. Planning for Future Growth**

2023 Tax Supported Operating Budget 2023 Departmental Priorities

1. Development and Development Approvals



2023 Tax Supported Operating Budget

2023 Departmental Priorities

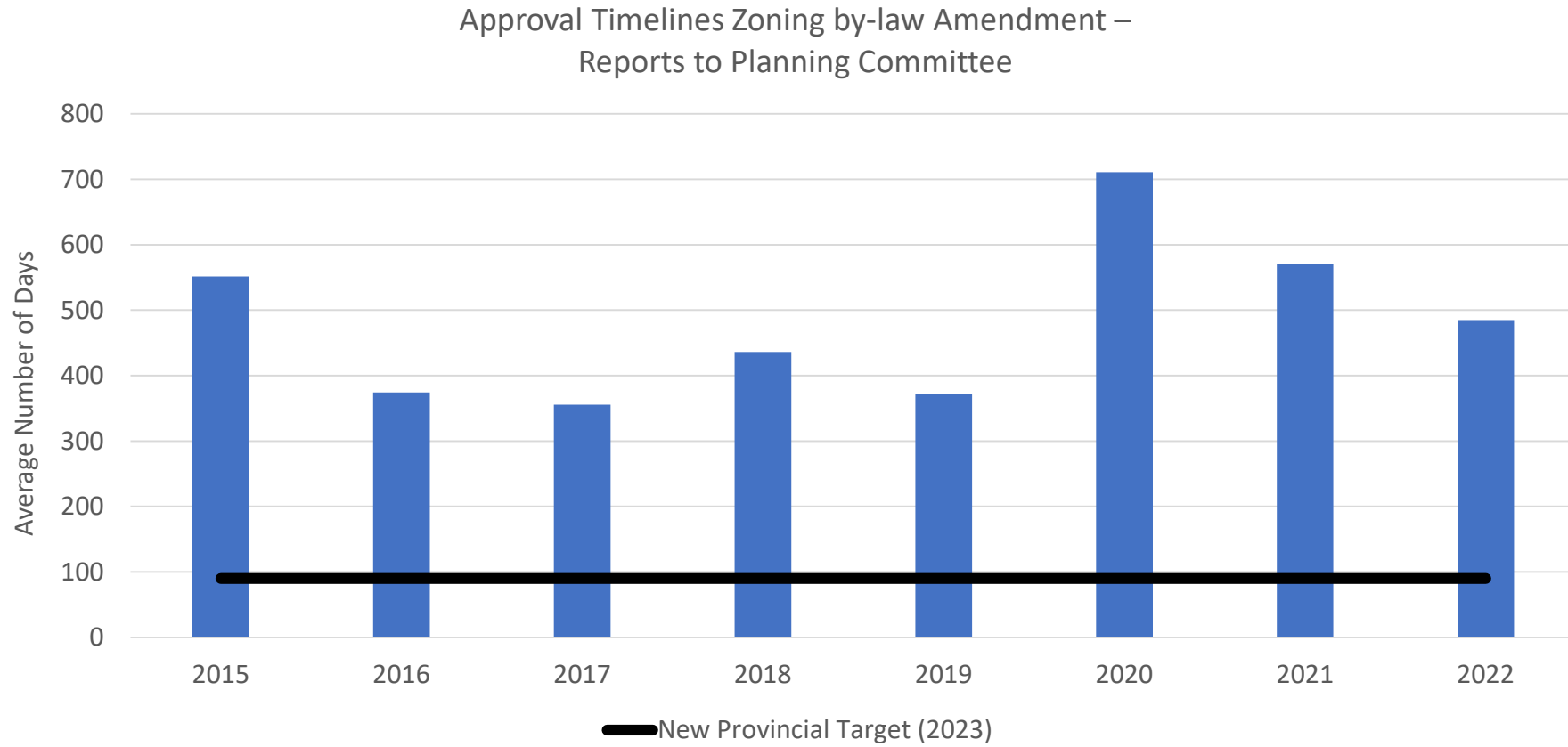
1. Development and Development Approvals (continued)

	2015	2016	2017	2018	2019	2020	2021	2022	2023 Forecast	2023 Forecasted Revenue
OPA (all types)	23	27	41	25	16	28	24	24	13	\$530,096
ZBA (all types) *	59	67	87	59	54	46	54	62	30	\$1,634,569
Condos (all types)	19	16	12	16	8	15	21	10	15	\$335,290
Site Plans (all types)*	186	192	234	223	179	130	191	174	128	\$2,304,063
Subdivision (all types)	17	18	10	11	5	9	10	10	8	\$858,994
Severances	112	107	114	157	135	94	132	113	129	\$384,794
Minor Variances	386	444	470	428	466	268	455	341	415	\$1,421,575
Formal Consultation	114	163	139	139	139	148	168	142	123	\$2,592,005
OTHER	145	133	158	128	143	85	100	11	24	\$4,355,036
TOTAL	1,061	1,167	1,265	1,186	1,145	823	1,155	887	885	14,416,422

* Indicates application types eligible for refund with missed timeline (\$3.9M)

2023 Tax Supported Operating Budget 2023 Departmental Priorities

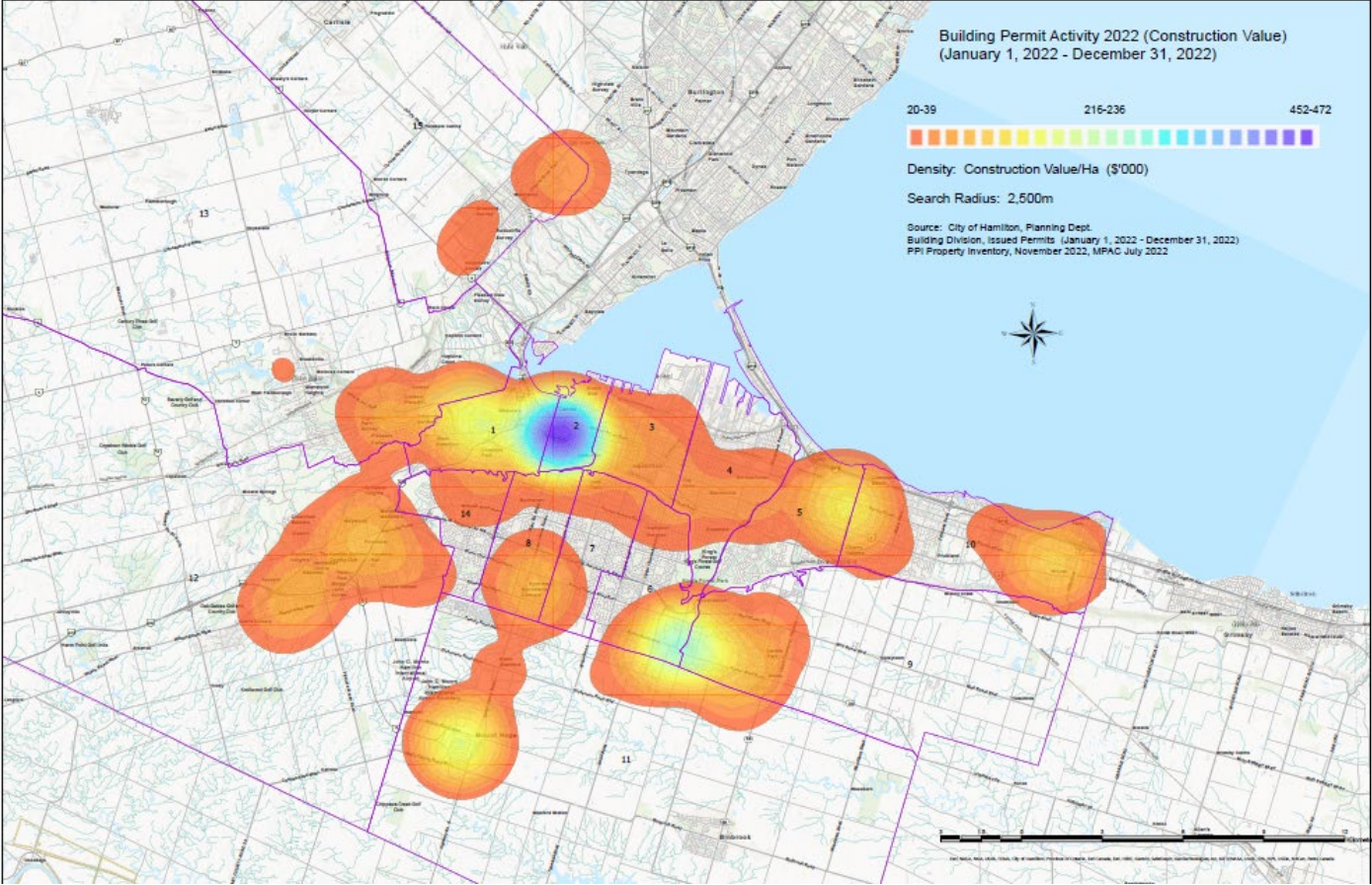
1. Development and Development Approvals (continued)



2023 Tax Supported Operating Budget 2023 Departmental Priorities

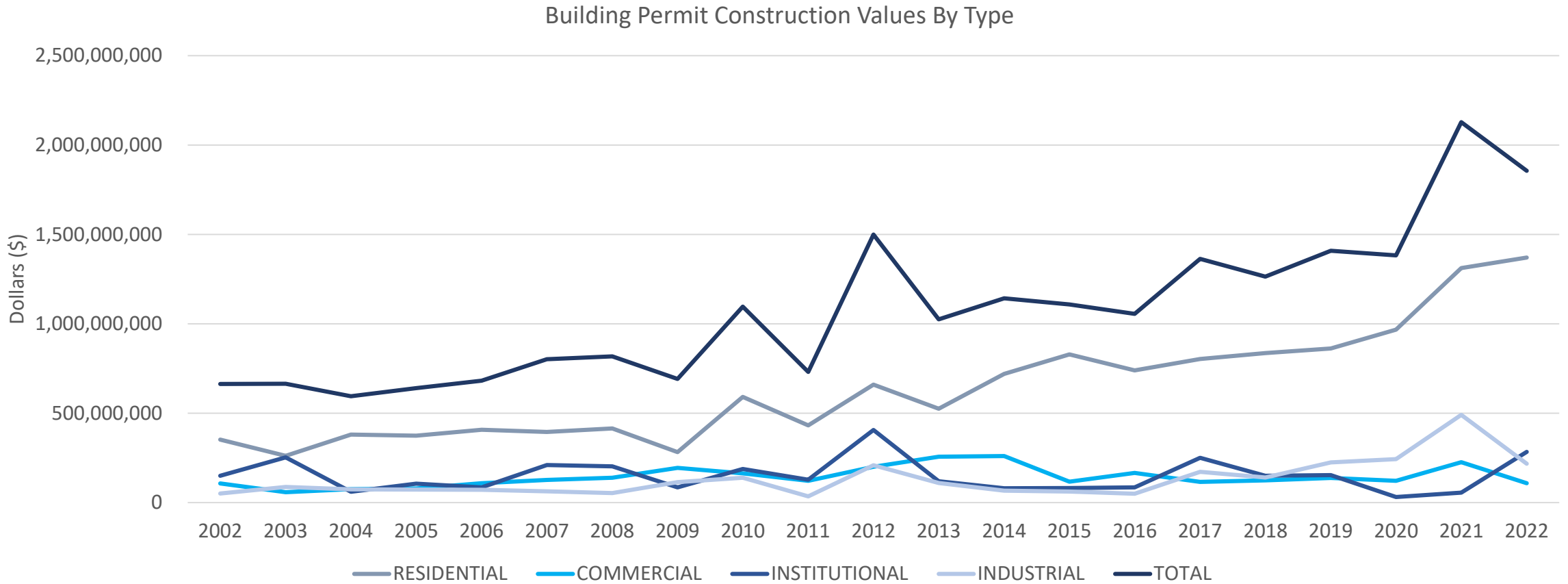
1. Development and Development Approvals (continued)

Year	Construction Value
2011	\$731,019,287
2012	\$1,499,627,394
2013	\$1,025,785,000
2014	\$1,143,192,846
2015	\$1,108,192,846
2016	\$1,056,237,746
2017	\$1,364,145,418
2018	\$1,264,757,129
2019	\$1,408,521,764
2020	\$1,383,480,564
2021	\$2,128,166,392
2022	\$1,856,371,964



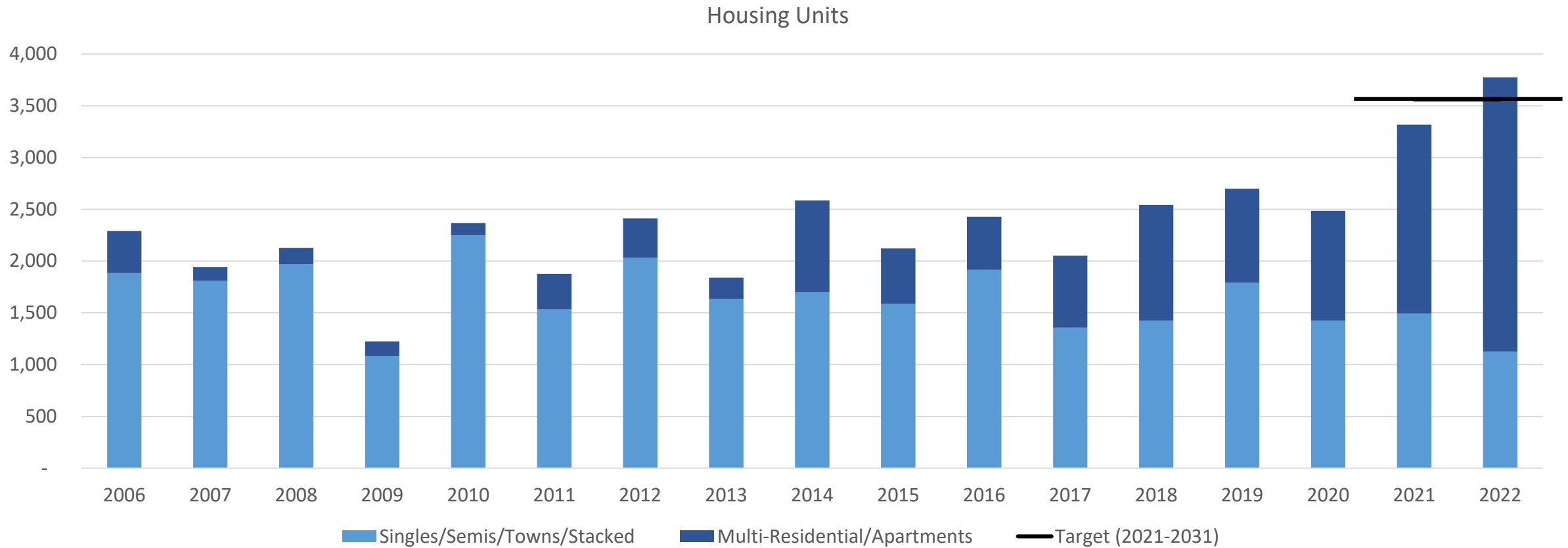
2023 Tax Supported Operating Budget 2023 Departmental Priorities

1. Development and Development Approvals (continued)



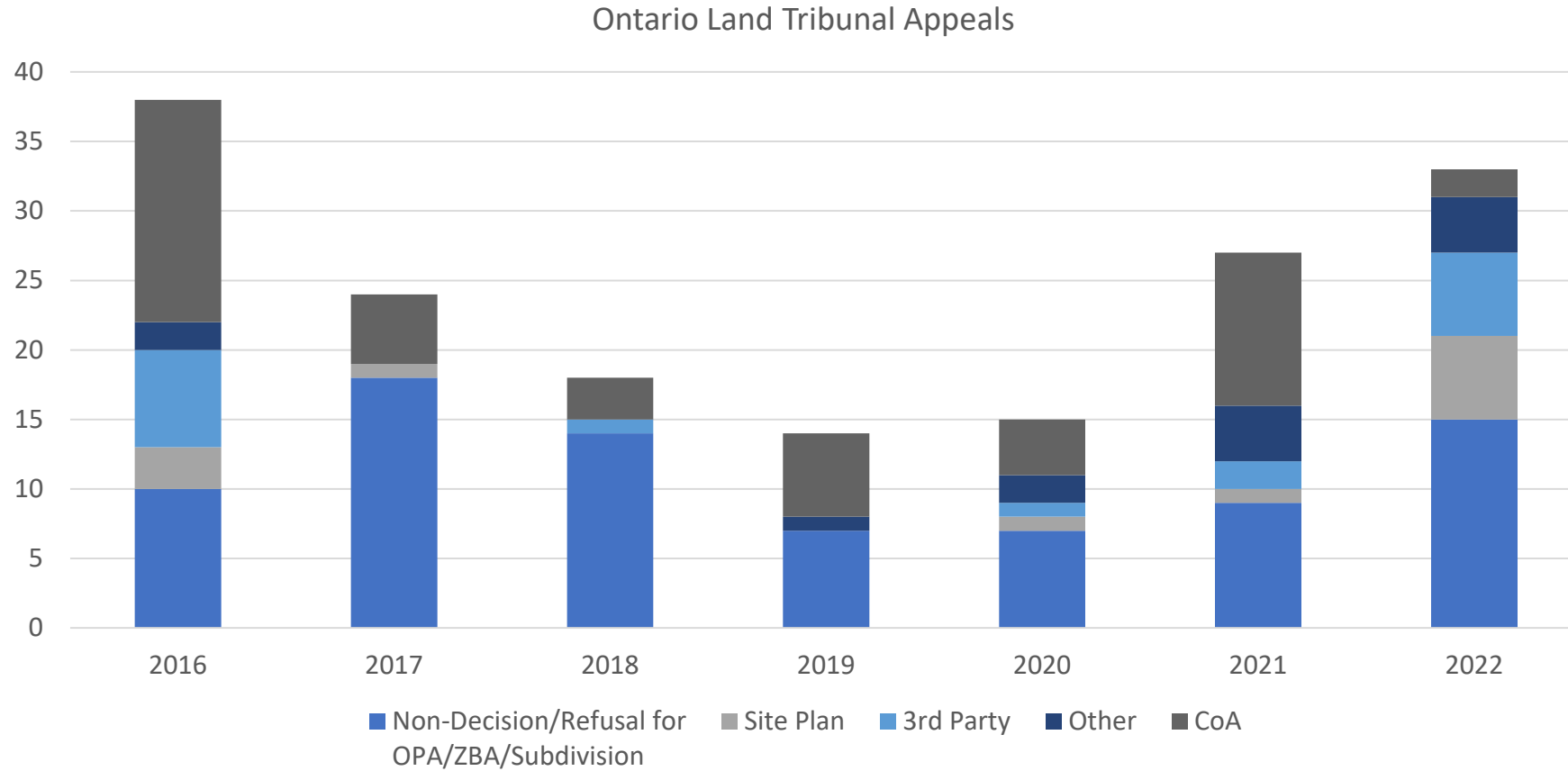
2023 Tax Supported Operating Budget 2023 Departmental Priorities

1. Development and Development Approvals (continued)



2023 Tax Supported Operating Budget 2023 Departmental Priorities

1. Development and Development Approvals (continued)



2023 Tax Supported Operating Budget

2023 Departmental Priorities

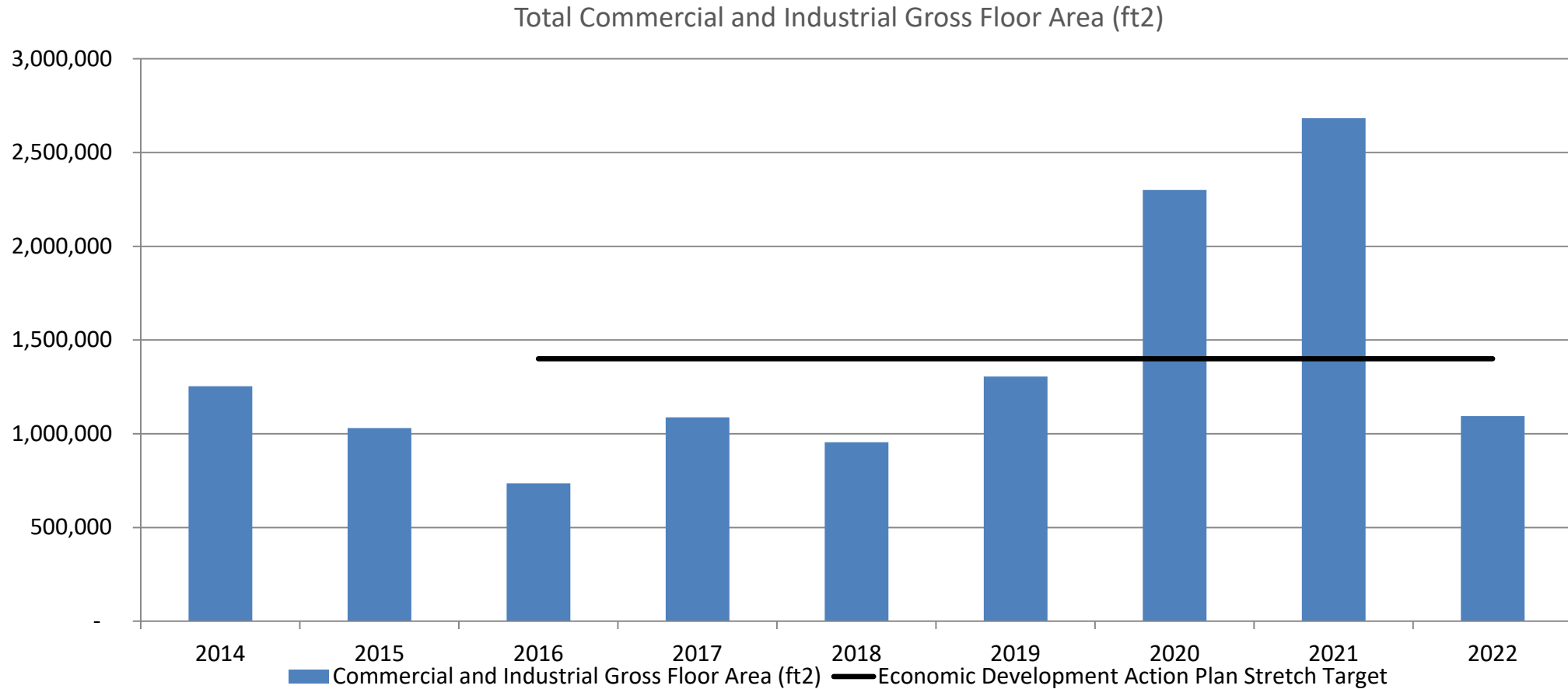
1. Development and Development Approvals (continued)

Key considerations and potential budget implications

- Development activity levels
 - Macro-economic trends
 - Uncertain response of development industry to legislative changes and to Minister's decision on urban boundary (e.g. Site Plan volumes, Plans of Subdivision)
 - OLT appeals
 - Budgeted revenues of approx. \$4M are "at risk" for refunds if timelines not met
- Development Fee Stabilization Reserve and Building Reserve
- Recruitment and retention

2023 Tax Supported Operating Budget 2023 Departmental Priorities

2. Supporting Economic Recovery



2023 Tax Supported Operating Budget 2023 Departmental Priorities

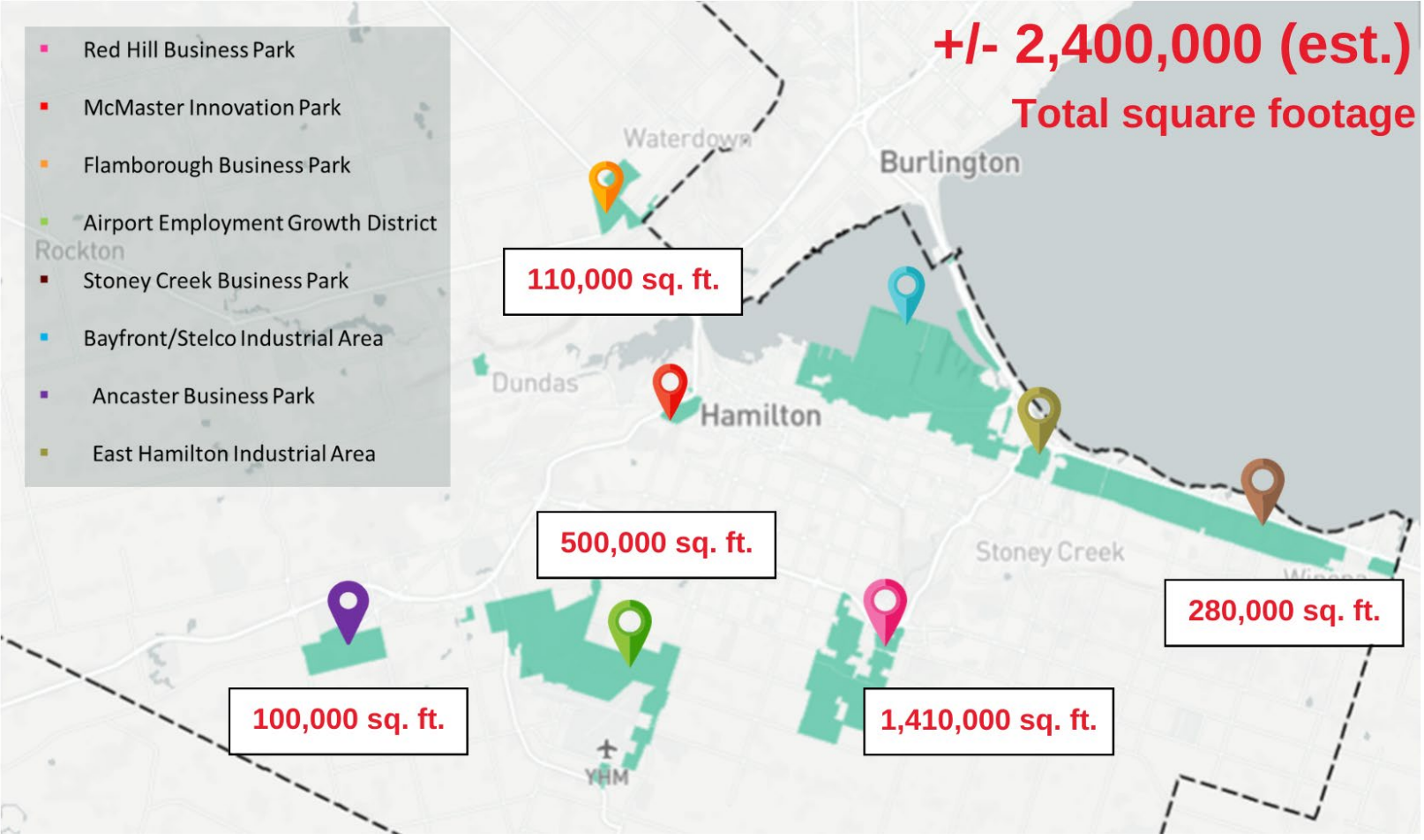
2. Supporting Economic Recovery (continued)



**Completed and Ongoing Projects
Business Park Developments 2022**

2023 Tax Supported Operating Budget 2023 Departmental Priorities

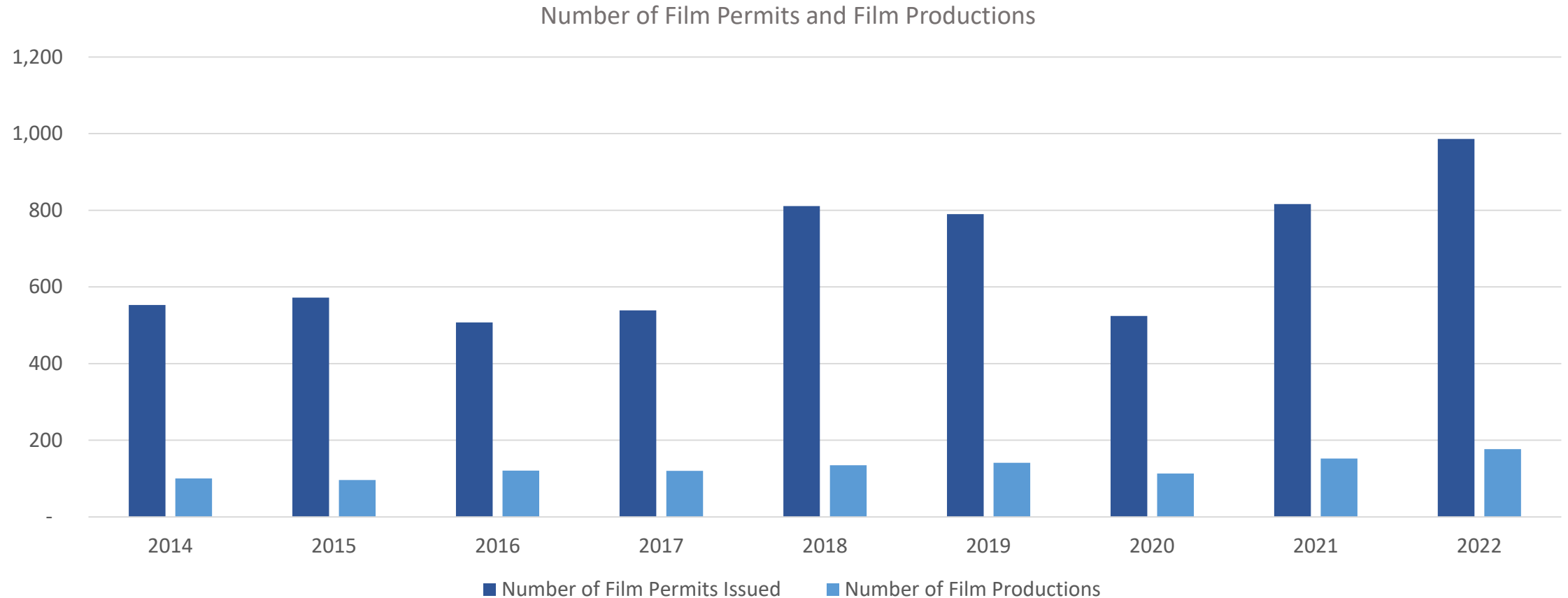
2. Supporting Economic Recovery (continued)



**Anticipated Projects
Business Park Developments 2023**

2023 Tax Supported Operating Budget 2023 Departmental Priorities

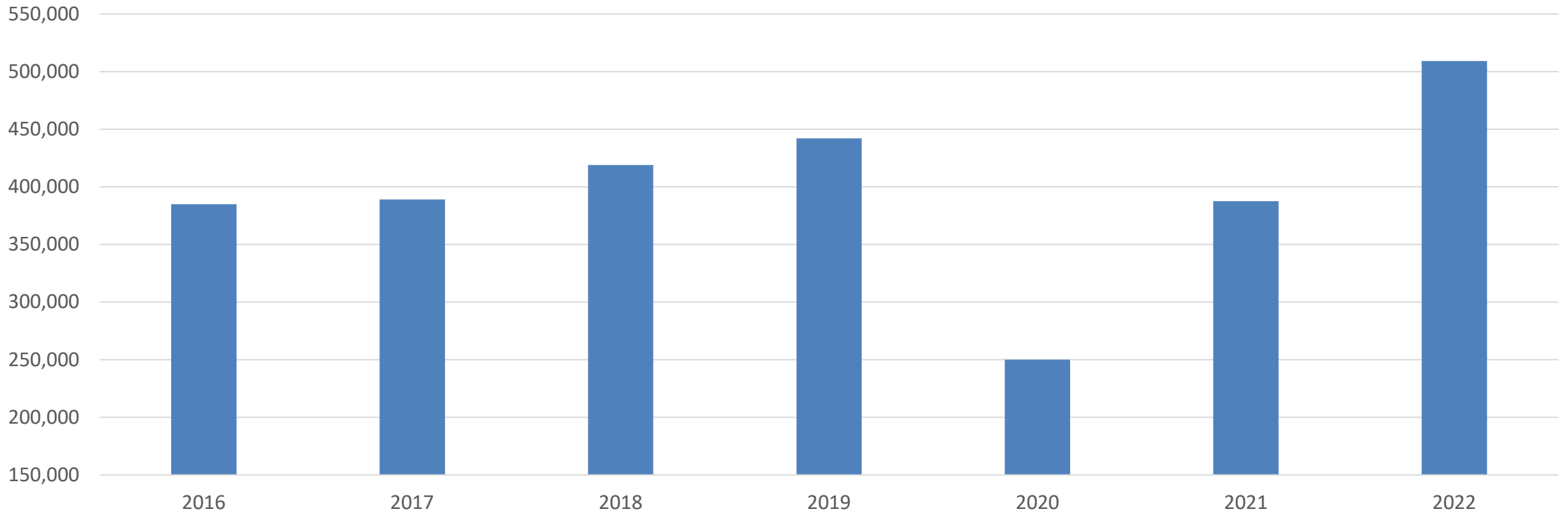
2. Supporting Economic Recovery (continued)



2023 Tax Supported Operating Budget 2023 Departmental Priorities

2. Supporting Economic Recovery (continued)

Total City-Wide Hotel Stays



2023 Tax Supported Operating Budget

2023 Departmental Priorities

2. Supporting Economic Recovery (continued)

Year	Office Vacancy
2019	11.9%
2020	12.5%
2021	12.9%
2022	13.29%

2. Supporting Economic Recovery (continued)

- High demand for small business support programs
 - Hamilton Business Centre
 - Digital Main Street
 - My Main Street Accelerator Program and My Main Street Ambassadors
 - Mayor's Task Force on Economic Recovery Investments

2023 Tax Supported Operating Budget

2023 Departmental Priorities

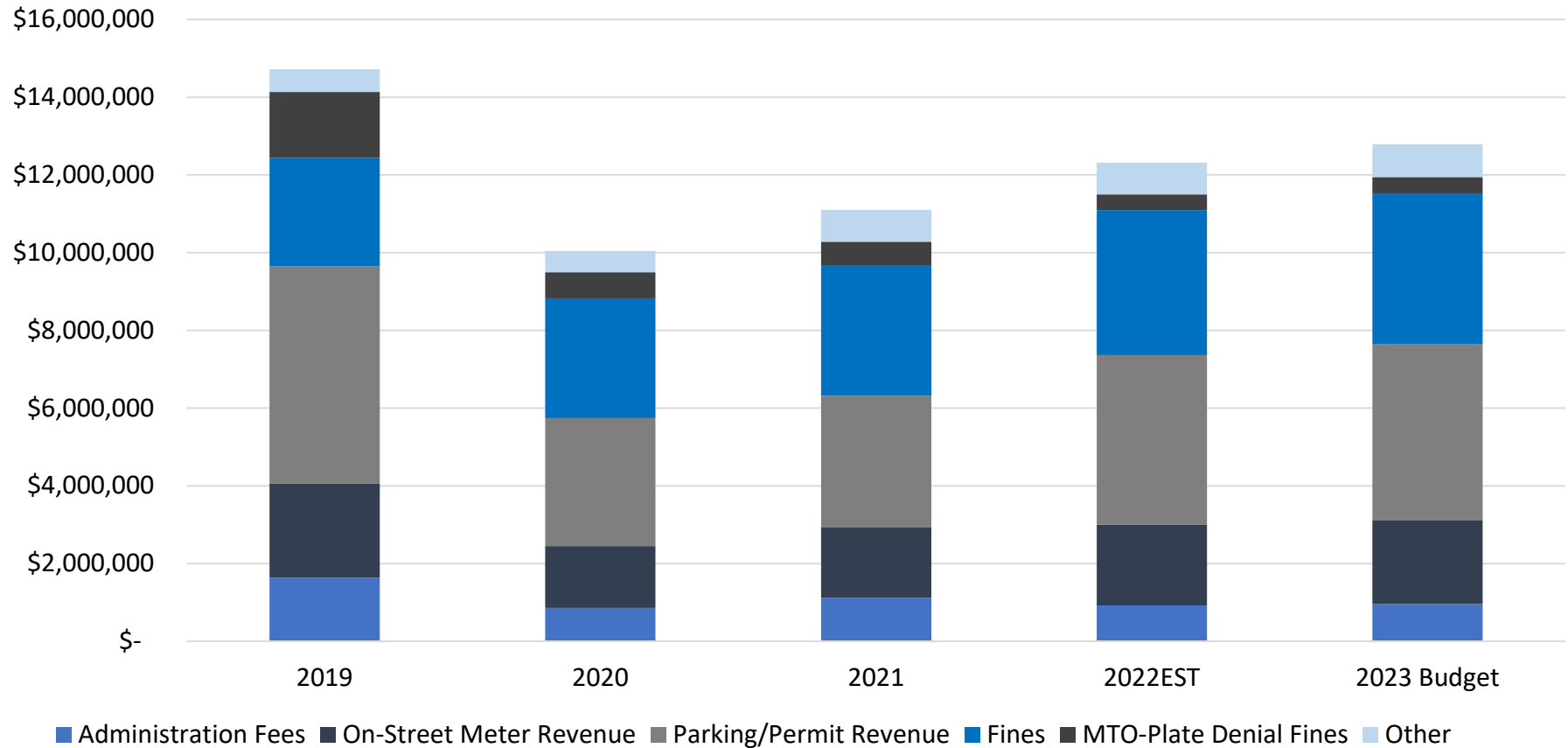
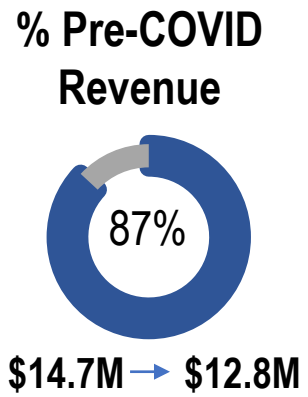
2. Supporting Economic Recovery (continued)

Key considerations and potential budget implications

- Commercial / Industrial
 - Pressure on DC revenues
 - Workforce development
 - Shovel ready land supply
- Film Industry
 - Continued strength in film production in Hamilton causing staffing pressures to support permitting, coordination of City services and community liaison
- Expect office study to identify need for further supports
- Continued emphasis on small business and Business Improvement Area (BIA) support programs

2023 Tax Supported Operating Budget 2023 Departmental Priorities

3. Parking Revenues

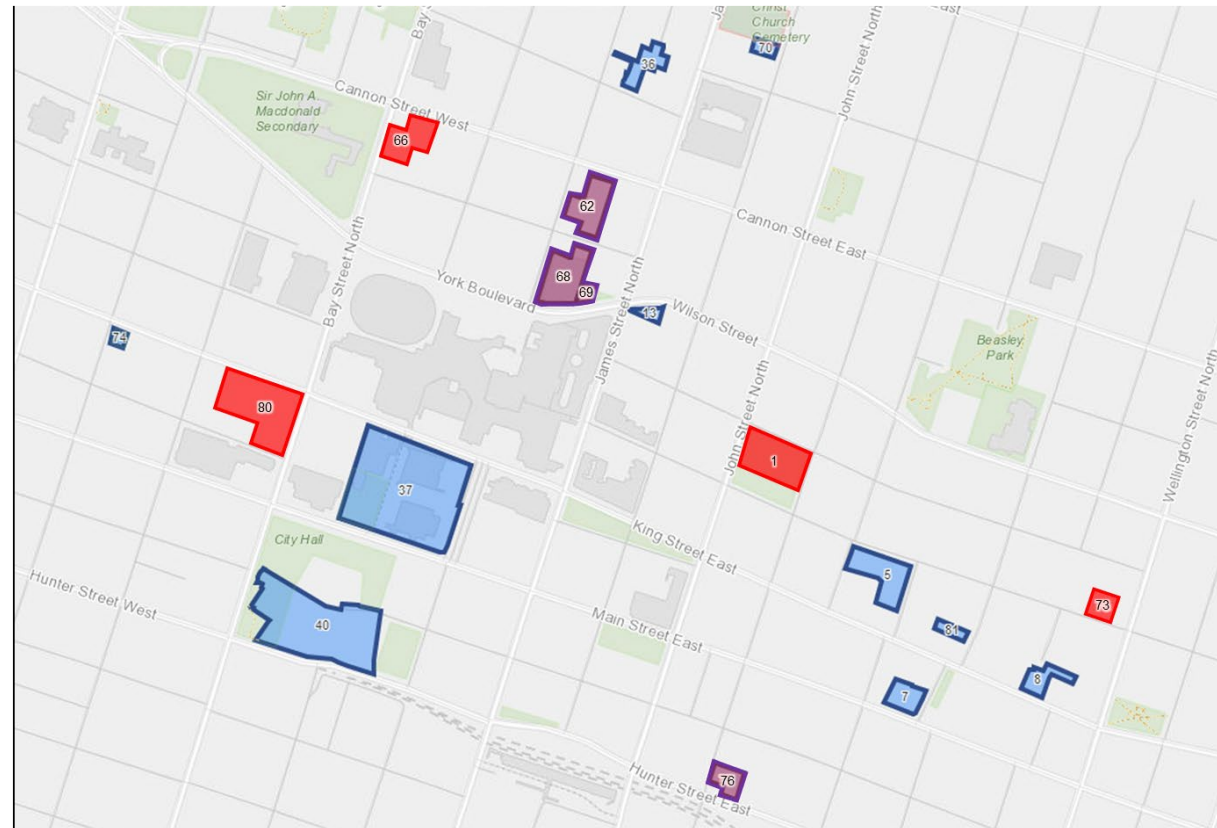


2023 Tax Supported Operating Budget 2023 Departmental Priorities

3. Parking Revenues (continued)

Downtown Municipal Carpark 2018 - 2028

- Re-purposed In Past 5 Years (502 spaces)
- To Be Repurposed In Next 5 Years (1,022 spaces)
- To Be Maintained (1,835 spaces)



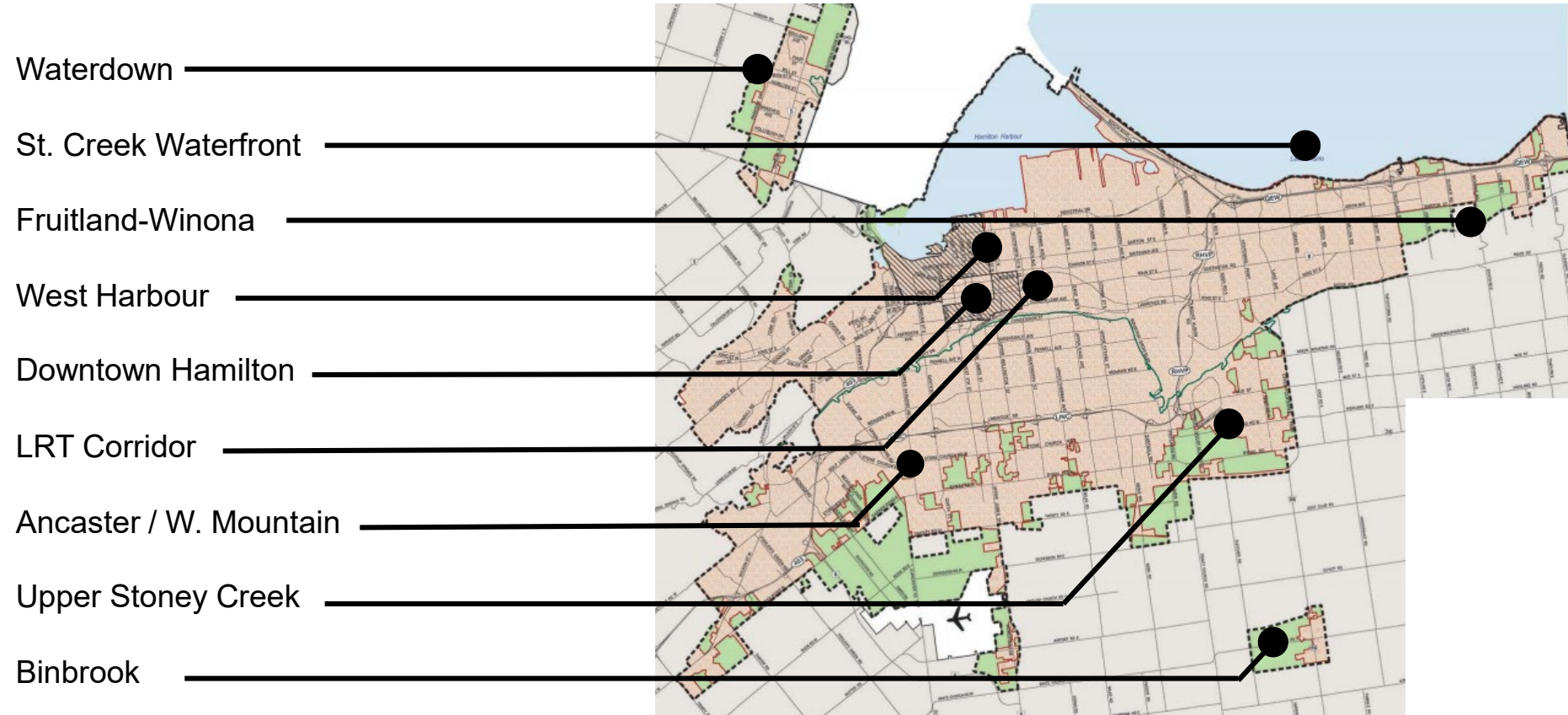
3. Parking Revenues (continued)

Key considerations and potential budget implications

- Augment parking supply with integrated parking in new development projects.
- Leveraging new technologies for supply management, cost-saving and revenue growth.
 - Pay by phone only zones
 - License Plate Recognition for enforcement
 - Curbside Management
 - Flex passes

2023 Tax Supported Operating Budget 2023 Departmental Priorities

4. Planning for Future Growth



2023 Tax Supported Operating Budget

2023 Departmental Priorities

4. Planning for Future Growth (continued)

Major growth-related infrastructure and investments

- LRT
- Waterdown Area – North Waterdown Drive construction east of Centre Road; Parkside Drive urbanization; Waterdown Road reconstruction
- Airport Employment Growth District (AEGD) – Garner Road and Dickenson Road trunk sanitary sewer and watermain construction
- Glanbrook / Binbrook – Nebo Road and Binbrook Road urbanization; Dartnall Road Extension
- Lower Stoney Creek – Centennial Parkway Trunk Sanitary Twinning; Arvin Road Extension; Barton Street urbanization; Gordon Dean Avenue construction
- City-Wide – Parks, public space, community services, transit, active transportation, placemaking,

4. Planning for Future Growth (continued)

Major growth-related policy and planning priorities

- Low density residential zoning / “fourplex” zoning initiative
- Family Friendly Housing
- Major Transit Station Area planning and Inclusionary Zoning
- Low impact development guidelines, green standards and engineering standards
- Parking standards

2023 Tax Supported Operating Budget

2023 Departmental Priorities

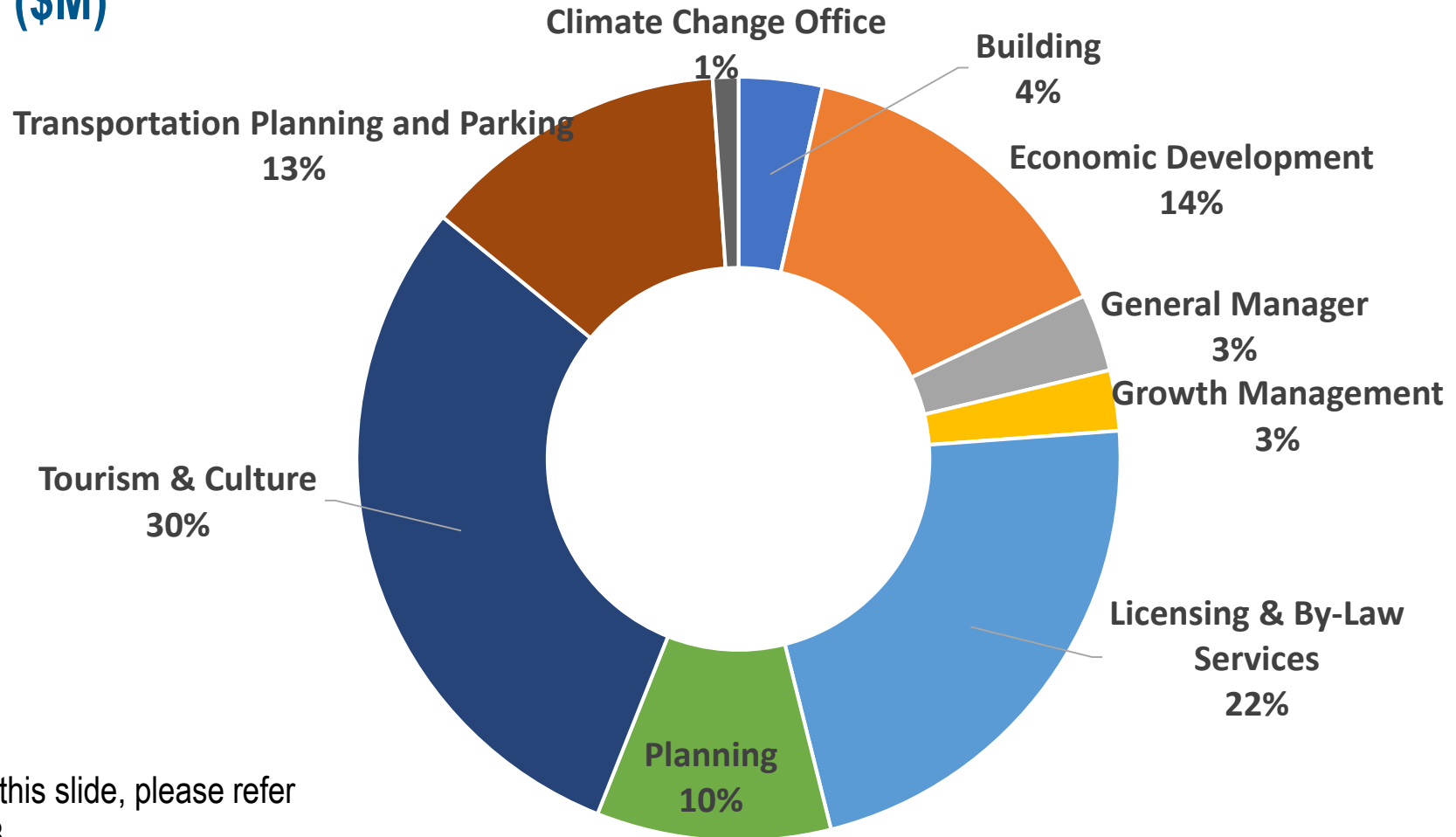
4. Planning for Future Growth (continued)

Key considerations and potential budget implications

- Secondary planning for new growth areas, including associated technical studies
- Likely need to respond to privately-initiated Official Plan Amendment, Zoning and/or Plan of Subdivision applications
- Potential implications for long-term master planning work

2023 Tax Supported Operating Budget Where Your Money Goes

Net Levy Budget (\$M)



NOTE: For more information on this slide, please refer to full budget report pages 44-83

2023 Preliminary Tax Operating Budget

Division	2022	2023	Variance	Variance
	Restated Budget	Preliminary Budget	(\$)	(%)
Building	1,184,186	1,202,445	18,260	1.5%
Economic Development	5,386,969	5,511,979	125,010	2.3%
General Manager PED	915,310	921,506	6,196	0.7%
Growth Management	881,183	899,699	18,516	2.1%
Licensing & By-Law Services	6,941,528	7,175,020	233,492	3.4%
LRT	(0)	(0)	0	-
Planning	3,721,467	3,740,165	18,698	0.5%
Tourism & Culture	9,716,929	10,155,665	438,736	4.5%
Transportation Planning and Parking	2,873,713	2,921,633	47,920	1.7%
Sub-Total Planning & Economic Development	31,621,284	32,528,113	906,829	2.9%
Climate Change Office	147,954	368,264	220,309	
Total Planning & Economic Development	31,769,238	32,896,377	1,127,138	3.5%

\$32.9M

represents

5%

of City Expenditures



2023 Preliminary Tax Operating Budget - Complement

	2022 Approved Budget	2022 Restated Budget	2023 Preliminary Budget	2023 Preliminary vs. 2022 Restated	
				FTE	%
<u>PLANNING & ECONOMIC DEVELOPMENT</u>					
General Manager	7	8	9	1.00	12.50%
Transportation, Planning and Parking	141.24	141.24	143.74	2.50	1.80%
Building	100.82	100.82	102.82	2.00	2.00%
Economic Development	46.99	46.99	47.24	0.25	0.50%
Growth Management	60.88	60.88	62.88	2.00	3.30%
Licensing & By-Law Services	113.15	113.15	112.15	(1.00)	-0.90%
Planning	96	96	101	5.00	5.20%
Tourism & Culture	74.04	74.04	74.04	-	0.00%
LRT	-	-	6.00	6.00	100.00%
Total Planning & Economic Development	640.12	641.12	658.87	17.75	2.80%

2023 Tax Supported Operating Budget

2023 Budget Challenges

Financial Implications of the Pandemic

- Continued pressure on parking revenues
 - Primary impact is on monthly permits and off-street
 - 2023 forecast of \$12.8M vs. 2019 revenues of \$14.7M
- Continued pressure on business licensing revenues
 - Primary impacts on Personal Transportation Provider and taxi licensing
- Delay of Municipal Accommodation Tax implementation
 - Approved by Council to be launched January 1, 2023

2023 Tax Supported Operating Budget

2023 Budget Challenges

Inflation and Interest Rates

- Moderate impact on Planning and Economic Development
- Primary impacts reflected in cost pressures for delivery of capital programs in Tourism and Culture, Transportation Planning, and Growth Management

Supply Chain Issues

- Moderate impact on Planning and Economic Development
- Primary impacts reflected in cost pressures for delivery of capital programs in Tourism and Culture, Transportation Planning, and Growth Management

2023 Tax Supported Operating Budget

2023 Budget Challenges

Service Demand Pressures

- Development approvals
- By-law enforcement calls for service (encampments, site alteration)
- Film permits and film office

Legislative / Provincial Funding Changes

- Loss of Cannabis Enforcement provincial funding
- Legislative changes impacting development review process
 - Reduced role for Conservation Authorities in development approvals process likely to add resource pressures on Planning Division
 - Changes to provincial heritage legislation impacting heritage designation process and priorities

2023 Council Referred Items and Business Cases

	2022 Restated Budget	2023 Preliminary Budget	Variance (\$)	Variance (%)
Total Planning & Economic Development	31,769,238	32,896,377	1,127,138	3.5%
Council Referred Items			-	
1.1 Annual Support for Bay Area Climate Change Office		160,000	160,000	
1.2 New Project Manager for Climate Change Office		71,700	71,700	
1.3 New Senior Project Manager for Climate Change Office		79,800	79,800	
1.4 Canada Day Event		128,300	128,300	
1.5 Nuisance Party By-Law		70,900	70,900	
Business Cases			-	
1.1 Chief Real Estate Officer		-	-	
1.2 Film Production Facilitation		-	-	
Total Council Referred Items and Business Cases		510,700	510,700	
Total Planning & Economic Development with Enhancements	31,769,238	33,407,077	1,637,838	5.2%

2023 Tax Supported Operating Budget Department Multi-Year Outlook

	2024			2025			2026		
	\$	2024 vs 2023		\$	2025 vs 2024		\$	2026 vs 2025	
		\$	%		\$	%		\$	%
PLANNING & ECONOMIC DEVELOPMENT									
General Manager PED	1,348,340	58,570	4.5%	1,411,390	63,050	4.7%	1,472,330	60,940	4.3%
Transportation Planning and Parking Building	3,101,360	179,730	6.2%	3,363,700	262,340	8.5%	3,611,290	247,590	7.4%
Economic Development	1,246,020	43,570	3.6%	1,290,880	44,860	3.6%	1,330,080	39,200	3.0%
Growth Management	5,725,700	213,720	3.9%	5,928,360	202,660	3.5%	6,103,620	175,260	3.0%
Licensing & By-Law Services	1,070,140	170,440	18.9%	1,218,640	148,500	13.9%	1,322,810	104,170	8.5%
Planning	7,784,620	609,600	8.5%	8,123,590	338,970	4.4%	8,422,950	299,360	3.7%
Tourism & Culture	4,011,860	271,700	7.3%	4,277,200	265,340	6.6%	4,450,530	173,330	4.1%
	10,438,380	282,710	2.8%	10,694,020	255,640	2.4%	10,928,980	234,960	2.2%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	34,726,420	1,830,040	5.6%	36,307,780	1,581,360	4.6%	37,642,590	1,334,810	3.7%

THANK YOU



Appendix A: 2023 Divisional Priorities

Building Division

- Continued focus on service delivery and approval timelines
- Implementation of “good neighbour” guidelines
- Digitization of existing Microfiche and paper records to increase ease of access and reduce retrieval time
- Improvements to e-permit portal and streamlining digital permit application process
- Ongoing efforts to convert existing Building Division fleet to electric vehicles

Appendix A: 2023 Divisional Priorities

Climate Change Office

- Finalizing staff resourcing and implementation of internal governance structure
- Establishment of Advisory Committee and external stakeholder relations
- Prioritization of actions within the Climate Action Strategy
- Prioritization of Climate Reserve Fund investments:
 - Home Energy Retrofit Opportunity (HERO) Pilot Project
 - Carbon Budget process
 - Green Procurement
 - Corporate and community climate action initiatives

Appendix A: 2023 Divisional Priorities

Economic Development Division

- Complete sector strategies for Manufacturing and Foreign Direct Investment
- Complete Workforce Development strategy
- Update Environmental Remediation and Site Enhancement (ERASE) Redevelopment Grant Program
- Complete Commercial Centres and Retail Study
- Complete Hamilton Farmers' Market Visioning Exercise & Governance Review
- Complete Discovery Centre Strategy

Appendix A: 2023 Divisional Priorities

Growth Management Division

- Continued focus on service delivery and approval timelines, and implementation of process changes as a result of Bill 109 and Bill 23
- Finalization of Fruitland-Winona Block 1 Servicing Strategy and subdivision approvals for Fruitland-Winona
- Delivery of key growth-related infrastructure investments
- Finalization and implementation of Low Impact Development / Green Infrastructure Guidelines
- Coordination of master planning and Local Service Policy updates for 2024 DC By-law

Appendix A: 2023 Divisional Priorities

Licensing and By-Law Services Division

- Continued response to high volumes of service requests
- Update to By-law Enforcement Service Level and Prioritization Strategy
- Implementation of recent new by-laws: Short-Term Rentals, Rental Housing, Nuisance Parties
- Continued role of by-law services related to property standards and rental housing
- Strengthen Animal Services Adoption Program with Community Partners

Appendix A: 2023 Divisional Priorities

Light Rail Transit Office

- Finalization of remaining MOU schedules, including train operator service agreement, municipal infrastructure agreement and municipal funding agreement
- Support for Metrolinx procurement process
- Support for Metrolinx community engagement
- Updating design concept to current standards
- Construction of LRT Enabling Works
- Determination of complementary City infrastructure betterments / enhancements

Appendix A: 2023 Divisional Priorities

Planning Division

- Continued focus on approval timelines and implementation of process changes as a result of Bills 109/23
- Municipal Comprehensive Review Phase 2 and 3 including secondary plan conformity, Inclusionary Zoning Framework and Major Transit Station Area Planning
- Continue Zoning By-law Reform (parking, extension of new Low Density Residential Zoning)
- Update of Site Plan/Urban Design Guidelines incorporating sustainability and LID
- Review of public consultation and engagement requirements for development applications
- Housing policy (Family Friendly Housing, Condo Conversions, Rental Housing Protection)
- New policy initiatives including Urban Forest Strategy and Biodiversity Strategy
- Heritage designations and Dundas Heritage Conservation District Review

Appendix A: 2023 Divisional Priorities

Tourism & Culture Division

- Major capital works (St. Mark's, Children's Museum, Griffin House, Visitor Experience Centre)
- Civic Museum Strategy implementation and monuments review
- Finalization of new Tourism Strategy and implementation of Municipal Accommodation Tax
- Secure and support major events (Grey Cup, Canadian Country Music Awards)
- Implementation of expanded placemaking program
- Anticipated increase in film activity

Appendix A: 2023 Divisional Priorities

Transportation Planning and Parking Division

- Development review and implementation of new Complete Streets Guidelines
- Develop new Integrated Active Transportation and Recreational Trails Master Plan and acceleration of Cycling Master Plan Implementation
- Transportation Development Charges Background Study
- A-Line Rapid Transit Corridor Visioning and Preliminary Design
- Continued parking modernization, including technology deployments and EV strategy
- Sustainable mobility initiatives including Smart Commute, King Street Open Streets pilot project and launch of Commercial E-Scooter Program