



City of Hamilton
GENERAL ISSUES COMMITTEE
ADDENDUM

Meeting #: 24-018
Date: November 6, 2024
Time: 9:30 a.m.
Location: Council Chambers (GIC)
Hamilton City Hall
71 Main Street West

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

5. COMMUNICATIONS

*5.3 Correspondence from Rebecca Devine, respecting the Encampment at Peace Memorial Park Impact Statement.

Recommendation: Be received.

*5.4 Correspondence from Stacy Casini respecting Peace Memorial Impact Statement.

Recommendation: Be received.

*5.5 Correspondence respecting Item 11.1 - Amendment to Item 2 of the General Issues Committee Report 23-023, respecting Public Feedback and Recommendations for an Encampment Protocol and Sanctioned Sites, from the following individuals:

Recommendation: Be received and referred to consideration of Item 11.1.

- *a. Dan Zaitzow
- *b. Robyn Deshanies
- *c. Cameron Gee
- *d. Anthony Marco
- *e. Arianne Di Nardo

- *f. Francesca Morreale
- *g. Ian Borsuk on behalf of Environment Hamilton's Board of Directors and Staff
- *h. Eshan Merali

*5.6 Correspondence from Tys Theijsmeijer, Royal Botanical Gardens, respecting RBG Letter of Support – Watershed Action Plan.

Recommendation: Be received and referred to consideration of Item 8.1.

6. DELEGATION REQUESTS

*6.3 Delegation requests respecting Item 11.1 - Amendment to GIC Report 23-023, respecting Public Feedback and Recommendations for an Encampment Protocol and Sanctioned Sites (HSC20036(g)) (City Wide), for today's meeting, from the following individuals:

- *a. James Kemp (Virtually)
- *b. Elizabeth Bloomfield (In-Person)
- *c. Emily Michetti-Wilson (In-Person)
- *d. Anthony Marco (In-Person) - WITHDRAWN
- *e. Caitlin Craven, Hamilton Centre for Civic Inclusion (Virtually)
- *f. Gessie Stearns (In-Person)
- *g. Rana Guler (Virtually)
- *h. Craig Burley (In-Person)
- *i. Nick de Koning (In-Person)
- *j. Brad Evoy, Disability Justice Network of Ontario (In-Person)
- *k. Sarah Dawson (Virtually)
- *l. Evan Ubene (In-Person)
- *m. Miranda (Rand) Clayton (In-Person)
- *n. Sahra Soudi (In-Person)

*6.4 Delegation requests respecting Item 12.1, Notwithstanding Clause, for a future meeting, from the following individuals:

*a. Craig Burley (In-Person)

*b. Brad Evoy, Disability Justice Network of Ontario (In-Person)

8. STAFF PRESENTATIONS

*8.2 2025 Budget and Financing Plan Outlook (FCS24041) (City Wide) (Presentation Attached)

11. MOTIONS

*11.1 Amendment to Item 2 of the General Issues Committee Report 23-023, respecting Public Feedback and Recommendations for an Encampment Protocol and Sanctioned Sites (HSC20036(g)) (City Wide) - REVISED, which was approved by Council on August 18, 2023

Note: This Motion has been revised.

12. NOTICES OF MOTION

*12.1 Notwithstanding Clause

*12.2 Audit of the City of Hamilton's Spending on Homelessness

14. PRIVATE AND CONFIDENTIAL

Hello,

My name is Rebecca Devine, I sent out several emails last month to city councillors that voted YES for encampments in our city parks. I want to personally thank the councillors that returned my email or took the time to personally call me and listen to my request for removal of encampments from our city parks. I was informed by a city council member that the city of Hamilton is currently being sued by the homeless for violating the Charter of rights, the right to shelter. While the lawsuit is before the courts, I'm pleading with all of you to amend the current encampment protocol to increase the distance from private property to 25 meters. Then encampment protocol was amended back in August allowing encampments to be near pathways and sidewalks, the previous protocol banned such encampments from these areas. So please I'm pleading with all of you to vote YES to increase the distance to 25 meters from private property.

I reside on east Hamilton Mountain which happens to back on to Peace Memorial Park. I would like to see all encampments removed from our city parks but. Increasing the distance to 25 meters from private property would help residents that back on to city parks. Only residents that back on to city parks understand the contestant fear we live in and numerous sleepless nights we've had to endure from having this encampment behind our home. It's funny people always say, "oh well it's not in my backyard." Well, it is in my backyard and this situation was created by the encampment protocol that all of you imposed on us residents. My husband is a retired Canadian Arm Forces veteran, and this is triggering his PTSD and I'm on the edge of a nervous breakdown. It's not your safety that is on the line it's ours. What will it take for all of you to realize that encampments are dangerous and don't belong in our city parks, does a stray bullet need to come through my back window, or a stray bullet kill a child playing in their backyard? The current encampment protocol distance of 10 meters from private property is unreasonable and needs to be increased immediately to a minimum of 25 meters for our safety.

We all know that Canada is facing a homeless crisis, and the city of Hamilton has imposed an encampment protocol on us residents that doesn't agree with over 500 000 tax paying residents. We shouldn't have to witness daily drug use, public urination and constant fighting in our backyards. Encampments need to be in a protected area by providing the homeless with necessities including running water, warm shelter and bathrooms. Peace Memorial Park provides none of these necessities. Encampments shouldn't be allowed in parks where children play, and every resident should feel safe in their own backyards.

Thank you for your time.

Rebecca Devine

Ret. Corporal Adrian Devine RHLL

From: Stacy Casini <[REDACTED]>
Sent: Friday, November 1, 2024 12:09 PM
To: clerk@hamilton.ca
Subject: GIC Meeting Re:Peace Memorial Park

External Email: Use caution with links and attachments

Good morning,

I am not able to attend the meeting on November 6th but would like to send in my impact statement.

I am writing you in hopes that we can highlight the safety issues that come from encampments in parks. We can all agree that everyone is entitled to a safe space and a roof over their heads. As a tax paying home owner why don't our rights to a safe environment matter?

We moved up the mountain about 12 years ago from a busy and dangerous area between King and Main. It was safer for our children to walk to school and play at the park. Now we live just behind Peace Memorial Park near Crockett. We thought it would be a beautiful space to raise our children with only 2 neighbours on each side of us, quiet elderly people. We thought having a view of the park and green space would be just perfect.

This past summer, however, we've had some new neighbours basically sharing our back yard. This is in addition to the trio of tents that are set up a view houses to our left. We don't have a deep lot and with the by laws being changed by our Mayor, anyone can set up a tent within meters of our back fence.

I'm not talking about people who've just fallen on hard times, maybe lost their job or their homes due to unforeseen circumstances. These people have lost their homes because they are dangerous drug addicts. My problem is not that someone can have a tent in my view from my home but that they bring criminals and more drug addicts to our once quiet area. Just this week I witnessed a shopping cart full of stolen Amazon packages be dropped off in the park and the woman who lives in the tent brings back all her stolen goods to her "home". I notified the non emergency police line but of course they didn't do anything about it besides speak to her. The couple there fight and argue non stop , yelling and swearing so loud that I can hear them with my windows closed.

A few days ago a drug dealer came to the tent behind my home bringing drugs to the woman and her friend. I'm sure this is one of many visits that will take place the longer they are here.

The larger set of tents has a propane generator hooked up. As you've reported there have been several fires within the encampments around the city and it's only a matter of

time before this one blows up. What will happen then? Will my fence and backyard be destroyed? Will my children be outside playing and lose their lives because this type of thing is somehow allowed in parks across the city?

Every day we fear for our lives because these people are feet from our fence and can see and hear us in our home. It's not like a normal neighbour , separated by space between the houses and walls. I can hear them talking if my windows are open. They can hear me calling my children's names for dinner. We have 5 kids by the way, ranging in age from 2 to 14 years old. They know when we're home and when we're not since they can look inside my home at any given time.

Encampment "rules" (I use that term loosely because nothing is enforced) state that tents cannot be within 100 meters of a school, playground or splash pad. However , there isn't a rule against having them right outside my home which is full of children.

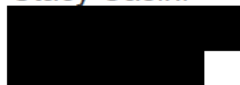
The neighbours and I have sent several emails to city councillors and the mayor to no avail. No one can do anything. They've put new laws in place that enable these people to set up camp where ever they feel like. We even overheard the one lady tell the other that our park is on the list of parks that the unhoused can go to because it's safe. Well it used to be but not anymore because it's attracting more tents from the parks where tents are no longer allowed. How can one councillor ban tents from 7 parks in her area but no one else can? There aren't services up here for these people. There aren't food banks around here or public washrooms and showers. There is no reason why they should be displacing them further away from what they need to survive.

We need them out of any park that backs onto houses. We need them out of parks that have playgrounds. We need them out of parks that have war memorials. There are plenty of green spaces around the city that would be suitable.

This needs to be addressed by the media because obviously they do not care about the citizens living with and dealing with this on a daily basis.

Please help us restore our safe and clean community.

Stacy Casini



From: Dan Zaitzow [REDACTED]
Sent: Sunday, November 3, 2024 11:24 AM
To: clerk@hamilton.ca
Subject: Deposition for the General Issues Committee: November 6, 2024

Hello,

I'd like to respond to Amendment to Item 2 of the General Issues Committee Report 23-023, respecting Public Feedback and Recommendations for an Encampment Protocol and Sanctioned Sites (HSC20036(g)) (City Wide).

I live in Ward 3, about a 15-minute walk to Gage Park. I take my kids there often throughout the year to play in the splash pad, climb the structure, visit the greenhouse, make snowmen, admire the fall leaves and have picnics. I meet clients there for therapeutic sessions. I've had dates there, gone for solo bike rides and done much more. I do this in all the parks in my city, without fear or hesitation. I used to live by Beasley Park and felt the same.

I don't feel safe in a city where my leaders are criminalizing homelessness. I don't feel safe in a city where my city counselors are deeming certain people "unsafe" while others are fine to exist in a park. A park is a public space, and you do not get to determine who is worthy of existing there. People do not choose to live in parks for fun. My unhoused neighbours are folks who do not have other choices. And the shelter system is not an alternative choice for most. If that felt safe and accessible for people, they would opt into that system. But it's not.

This is a reactionary policy that's only going to hurt those already marginalized by our current system. You are putting a bylaw in place that's catering to those who aren't actually facing housing or food insecurity. If you want to actually help those who are living in encampments in our city's parks, you need to address the systemic issues. Why are there no bylaws for rent control? How can you build more affordable housing? What services need to be built out to help folks access employment? Healthcare? Mental health services? Childcare? Education? Public bathrooms and showers? Criminalizing homelessness does not solve the issue. You need to be changing the systems that impose barriers on our unhoused neighbours so that people aren't forced into sleeping rough.

You can do better. We're a relatively small city and Hamilton has the potential to be great. But you can't be great by pushing those on the margins even further out. If we do this, we are just going to turn into Toronto - a city that's become so unaffordable, so congested, so inaccessible that it's lost all of what made it so great a decade ago. Don't be like Toronto. Be better than that.

Warmly,

Dan Zaitzow (he/they)
[REDACTED]

Dear City of Hamilton Councillors,

My name is Robyn Deshaies, I'm a Ward 3 resident, and I'm writing to ask you to please vote against Esther Pauls's motion to ban encampments in all City of Hamilton parks.

I'm a healthcare worker in this city and have worked with many people living in shelters and tents. The number one thing I hear from people is the need for permanent housing - the city can't ban all encampments without offering permanent affordable and accessible housing for every resident in Hamilton. Doing so will only further add to the violence against our unhoused neighbours.

Even with the new sanctioned Barton site and the new shelter spaces being approved, there will still be dozens of people in need of temporary housing in the city, whether due to sheer numbers or due to the valid reasons people can't or choose not to live in shelters. People will still need to live in tents. Banning encampments throughout the city only increases encampment residents' exposure to danger and precarity through violent encampment tear-downs and repeated displacement. It will push vulnerable people into even more unsafe situations, like isolated areas where their access to food, water, and safety is at risk.

Voting to ban encampments does not solve the problem of homelessness - it only tries to make homelessness invisible. Please vote against this motion, listen to the people living in encampments, come up with solutions to the housing crisis, and stop the unnecessary suffering of people in our community.

Thank you,

Robyn Deshaies

From: Cameron Gee

Sent: Tuesday, November 5, 2024 10:37 AM

To: clerk@hamilton.ca

Subject: Written Delegation for November 6 General Issues Committee

External Email: Use caution with links and attachments

Hello,

My name is Cameron Gee. I am a resident of Ward 3 in Hamilton and I am writing to urge council to reject the motion being put forward by Councillor Esther Pauls at the General Issues Committee on November 6, 2024, proposing an amendment to item 2 of the General Issues Committee Report 23-023, respecting Public Feedback and Recommendations for an Encampment Protocol and Sanctioned Sites (HSC20036(g)) (City Wide).

Hamilton still drastically lacks the capacity to shelter it's homeless population and criminalizing the use of city parks for encampments is an unproductive and expensive way of responding to issues of homelessness.

I urge you to devote your time and energy towards solutions that enable Hamilton to house its residents instead of penalizing those who are living in the most vulnerable circumstances.

Thank you for your time,

Cameron Gee

GIC Delegation from Anthony Marco - Ward 7 Resident

Hamilton City Council members.

I am writing to you as a resident of Ward 7 in opposition of the motion to “*prohibit overnight camping (tent encampments) in all City of Hamilton parks*” upon meeting a threshold of alternate sites. This measure is not only misguided but, quite frankly, insulting to unhoused Hamiltonians. It disregards the complexities of poverty and offers a “solution” that is neither just nor effective. Quite plainly it is one further step to making poverty a criminal offense.

First, let’s acknowledge that banning encampments does not solve homelessness; it only hides it. Forcing people out of parks where they have taken refuge does not make the problem disappear—it merely pushes them to more dangerous, isolated, and less accessible areas. What message are we sending if we’re willing to turn a blind eye to the real struggles of those without housing simply because we don’t want to see them in our parks?

One particularly absurd aspect of this motion is the idea that we would allow people experiencing homelessness to occupy public parks—as long as they do not have tents or structures. Think about that. On one hand, we’re saying, “Yes, you are allowed here as a person,” but then in the same breath, we’re adding, “But you can’t bring anything that provides you shelter or protection from the elements.” Why is the mere presence of a tent—the most basic form of shelter—so offensive that it would justify criminalizing people’s existence in our parks?

Imagine the hypocrisy here: a housed person can bring tents, chairs, umbrellas, or even build elaborate picnic setups in a park, but a houseless person attempting to protect themselves from the rain or the cold is treated as a criminal. We need to recognize that having a tent is not an act of defiance; it is a simple and desperate response to having nowhere else to go. The problem is not the tent; the problem is the lack of safe and dignified housing options in our city.

I understand that parks are public spaces intended for everyone’s enjoyment, and yes, they are an important community resource. But we must remember that unhoused individuals are part of this community too. They are entitled to public spaces just as much as anyone else. Our parks should serve as a refuge for all, especially those who need it most, not just those who can afford housing.

Furthermore, what are the alternatives that this motion offers? Have we invested in sufficient housing and social services that allow us to truly say we have done everything possible to reduce homelessness? In reality, we haven’t. Until we can offer permanent and compassionate alternatives—such as expanded transitional housing, mental health services, and job placement programs—this proposed ban is simply an attempt to punish people for their poverty. It’s a slap in the face to those struggling with systemic issues far beyond their control.

And to those who argue that homelessness in parks creates safety concerns or damages the appearance of our city, I want to say this: real safety comes from ensuring that people have their basic needs met. When people are constantly uprooted, told they cannot stay in one place, they are destabilized further, and it becomes harder for them to access services, maintain any form

of stability, or even find a pathway out of homelessness.

Other cities have shown us that there are better, more humane ways to handle this. By providing designated safe camping areas, investing in tiny home communities, or developing “housing-first” policies that prioritize access to stable housing, we can help people transition off the streets without resorting to criminalization. These approaches not only show compassion but are also proven to be more cost-effective over the long term than endlessly cycling people through our justice and emergency health systems.

I would argue, however, that if you choose to criminalize “encampments” in public parks, you should not target the victims but instead reconsider where such charges or fines could really be laid. How about an alternative approach where we direct the police to ticket, fine, or lay charges on those responsible for poverty: politicians who treat those living in poverty like parasites and corporations who avoid billions in taxes through tax loopholes?

Show me where, in the Criminal Code, people have a right to walk through a park and not see a tent. Hamilton’s unhoused people are not “camping”. They are desperately trying to survive in a city that is becoming the best place to become a criminal if living in poverty.

I have lived my entire life in Hamilton and am dismayed at how encampments have become a normalized experience in the city to the point where there is more talk about managing them than to talk about solutions. The federal government is failing us. The provincial government is failing us. And this Council is failing us. But you have a chance to not compound that failure today and protect those living in poverty who are most vulnerable.

I would also suggest that anyone who is unhoused and staying in a public park should assert their right under the Canadian Human Rights Code to “Freedom of Peaceful Assembly” and “Freedom of Association” if with a group of others. I have been on 24/7, overnight strike lines with tents, abutting sidewalks and public roads and I have never been charged or removed for “camping”. Consider every tent a peaceful protest against those people who have failed them.

I urge the Council to vote against this motion and redirect our focus toward real solutions. Criminalizing homelessness does nothing to address its root causes. Let’s work on approaches that reflect our city’s values of dignity, compassion, and justice. Because the people in our parks are not just “problems” to be swept away; they are our neighbours, and they deserve the same respect, safety, and rights that each of us here enjoys.

We all have a universal right to shelter. We do not have a universal right to be free from discomfort at the economic state of our city and nation.

Anthony Marco
Ward 7 Resident

Tuesday, November 5, 2024

To the Council,

My name is Arianne Di Nardo, and I am a resident in Ward 4, as well as a former harm reduction worker. I am writing to express my strong concern regarding the motion proposed by Councillor Esther Pauls to amend the Encampment Protocol, which would prohibit encampments in all Hamilton city parks.

Most people camp in parks because they lack stable housing, reliable income, and adequate support systems. There are currently over 300 people living in encampments and more than 500 experiencing homelessness across Hamilton. The proposed shelter at Barton & Tiffany will only provide space for 80 individuals; the temporary 192 shelter beds are not a viable solution either. Not only are they temporary, but many individuals avoid shelters due to valid concerns about safety, privacy, accessibility, health, restrictive rules, cultural needs, and negative past experiences. Additionally, many shelters do not accommodate families, partners, or pets, forcing people to choose between shelter and staying with their support networks. Respecting individuals' autonomy to choose where and with whom they reside acknowledges their dignity and humanity; rather than imposing solutions that cater more to those with institutional and economic influence than the people directly impacted by homelessness.

Banning encampments only pushes vulnerable community members further to the margins, increasing their exposure to violence and restricting their access to basic needs. This motion criminalizes homelessness and seeks to invisibilize poverty rather than addressing the systemic issues at play. Given the councillor's ties to law enforcement, it is crucial to question whether this proposal is truly motivated by community safety or another agenda. Constant displacement is neither humane nor sustainable, and enforcing such a ban will incur significant costs for the City.

Redirecting funds from enforcement to permanent housing and healthcare initiatives would create sustainable, long-term solutions that benefit everyone. Homelessness is not an individual issue— it's societal, and reflects on all of us. Neighbourhoods are shared spaces, and like it or not, individuals experiencing homelessness are part of our communities.

I urge you to vote against Councillor Pauls' motion.

Sincerely,

Arianne Di Nardo

From: Francesca Morreale
Sent: Tuesday, November 5, 2024 11:45 AM
To: clerk@hamilton.ca
Subject: Written delegation - Nov 6

External Email: Use caution with links and attachments

Dear Hamilton City Council,

My name is Francesca Morreale, and I am writing to you as a constituent of ward 2 who is concerned about the motion being put forward by Councillor Esther Pauls at the General Issues Committee on November 6th, 2024, proposing an amendment to item 2 of the General Issues Committee Report 23-023, respecting Public Feedback and Recommendations for an Encampment Protocol and Sanctioned Sites (HSC20036(g)) (City Wide).

I live downtown, near Gore Park, and I have a lot of houseless neighbours. They deserve the same safety and respect as I do, and I don't think they should be subject to more limitations that will lead to more precarious and repeated displacement. Let people live by whatever means they can, and come to the table with real solutions that will help: Housing, well funded support services, and long term solutions. The sanctioned site is by no means adequate for all folks, in both capacity and restrictive measures. Every year you make choices which lead to more deaths in the Winter. I am tired of councillor's who don't even live downtown or interact with houseless folks on a regular basis giving the orders by which they should be further punished and made invisible for everyone else's perceived safety. Encampment bans will continue to be exclusively a means to punish and dispossess unhoused and underprivileged community members.

I'm asking you to vote against the motion proposed by Councillor Pauls on Wednesday, November 6th. Voting for this non-solution will only put our communities at greater risk for harm and cause unnecessary suffering.

Sincerely,
Francesca



November 5, 2024

City of Hamilton Mayor and Council,

For several years now, Environment Hamilton has been part of a growing chorus who explicitly recognize the housing crisis and its direct connection and contribution to global climate change. For too long Hamilton, Ontario, and Canada have had a single approach to housing - which is to rely on private developers to build sprawl endlessly as a means of providing housing for everyone. This approach has had horrendous consequences for our shared environment, such as increasing private vehicle traffic, which worsens our air quality, and the permanent loss of agricultural land and ecologically vital wetlands. It has devastated biodiversity, and aggravated flooding, especially as climate change increases precipitation. This approach has left our community without affordable, let alone attainable, housing options that would enable sustainable and enjoyable living in complete communities in our city - and as a result not only has our environment been adversely affected, but so have members of our community who already suffer from marginalization, who have no choice but to exist without safe housing.

Environment Hamilton has long been involved in efforts that recognize the intersection of ecological sustainability and justice - from mapping out the association of income disparities and tree canopy coverage to promoting and ensuring racialized communities are safe and welcome across the city using active transportation. This is why we are calling on the City of Hamilton to create the housing encampment residents need - not to ban encampments. This is not the first time Environment Hamilton has spoken out against policies that prioritize the violent displacement of people without homes over providing them housing - previous terms of Council have received similar letters to this one from us and countless other organizations, but yet again we find ourselves calling for empathy and investments that would solve this crisis and respect everyone's rights.

We have treated the natural environment as something that is disposable, and it has led to a growing climate crisis that threatens our way of life. Let's provide the basic human needs that our fellow community members need instead of treating them as disposable as well. The Board of Directors and staff members at Environment Hamilton urge City Council to vote against the proposed motion regarding the banning of encampments at City parks.

- Environment Hamilton's Board of Directors and Staff

From: Eshan Merali
Sent: Tuesday, November 5, 2024 12:00 PM
To: clerk@hamilton.ca
Subject: Written Delegation to GIC Meeting Re: Encampment Protocol - Nov 6, 2024

External Email: Use caution with links and attachments

Hello,

Responding to the Amendment to Item 2 of the General Issues Committee Report 23-023, respecting Public Feedback and Recommendations for an Encampment Protocol and Sanctioned Sites (HSC20036(g)) (City Wide).

My name is Eshan Merali and I have been residing in Ward 3 for the past 3 years. During my time here, I have been involved in building and maintaining the Roots to Justice Learning Garden at J.C. Beemer. The garden serves as space for youth and community members to learn about gardening, and access fresh produce. Throughout my time working at this garden space, I have witnessed the ever increasing repercussions of the housing crisis and the resulting increases in homelessness throughout the city. I have also observed the growing criminalization and displacement of our houseless neighbours, with funds being allocated towards 24/7 security officers as opposed to services to support these marginalized community members. Why are these funds not being directed towards addiction support services, housing services, food security services, and other means that serve to aid vulnerable populations?

I have developed connections with my houseless neighbours living in encampments while working in this park, who have expressed the garden as a valuable resource in accessing healthy foods that would otherwise be inaccessible. I do not want to see my neighbours be pushed further away from this resource, nor any other resource that aids in their living. The amendment to the current encampment protocol serves only those who are not experiencing any form of housing or food insecurity. Removing encampments from public space and further criminalizing homelessness does not solve the issue, but rather exposes people to more safety risks. It is abundantly clear that the shelter system is not a viable solution, and the real systemic barriers need to be considered as opposed to the implementation of band aid solutions. The city parks are for everyone, not just those of us who are fortunate enough to access housing, so I urge you to reject the amendment to ban encampments from all public spaces and shift focus towards tangible supports.

Eshan

Nov 4, 2024

Re: RBG Letter of Support – Watershed Action Plan

To Hamilton General Issues Committee

As the shoreline landowner and habitat steward of the west tip of Lake Ontario we congratulate the City of Hamilton on the step of the creation of a Watershed Action Plan. The Royal Botanical Gardens properties have 25 separate creeks entering the property, the largest being Spencer Creek. Few of the creeks currently meet the standards of water quality needed to recover the Hamilton Harbour Area of Concern and include the habitat and visitor areas of Cootes Paradise and Grindstone Marsh.

Complicating watershed action is the issue of climate change, now exacerbating a significant existing practical issue of downstream infilling from the large-scale erosion of steep escarpment creeks. Again, in July 2024 massive cleanup projects were undertaken in neighbourhoods, at road crossings, and within RBG following intense large-scale rains. Escarpment creeks are eroding and depositing large amounts of sediment and rubble into the creek mouth areas at Cootes Paradise and Grindstone Marsh, and in many cases infilling nearby road underpasses, culverts and below escarpment community buried creek inlets. Cleanups costs are significant with this climate change impact understated in the Watershed Action Plan and represent future cost savings if remediated.

While there are many examples, I would draw your attention to two moderate sized creeks for focus.

1. Borers Creek – from Waterdown, with the issue in the area of York Rd crossing in Dundas, and perhaps one of the more urgent situations.
2. Ancaster Creek – from Ancaster with issues of large-scale slope collapse throughout the Dundas Valley and subsequent blockages and deposits at road and rail trail crossings between Olser Drive and Cootes Paradise.

A number of small creeks entering Dundas from the north are also causing dramatic challenges of cleanup in neighborhoods beyond the already notorious buried Sydenham Creek. This is also a significant theme of the Chedoke Creek Watershed and Hamilton neighbourhoods.

The steps to mitigation are perhaps found in Actions #5 and #10 of the Watershed Action Plan.

- #5 Review the Inventory of Watercourse Erosion Sites and Prioritize Remedial Action
- #10 – Install Low Impact Development Projects in Priority Areas

Sincerely



Tys Theijsmeijer
Sr Director Ecosystem Stewardship, Policy, and Planning

Submitted on Thu, 10/31/2024 - 09:47

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
General Issues Committee

Will you be delegating in-person or virtually?
Virtually

Will you be delegating via a pre-recorded video?
No

Requestor Information

Requestor Information
James Kemp

Preferred Pronoun
he/him

Reason(s) for delegation request
To speak to GIC regarding the motion to amend the encampment protocol to remove all encampments from parks without ensuring accessible shelter space for a disproportionate number of people with disabilities. Sanctioned encampment has made no provision for modifying units for complex needs.

Will you be requesting funds from the City?
No

Will you be submitting a formal presentation?
No

From: City of Hamilton <hello@hamilton.ca>
Sent: Sunday, November 3, 2024 10:44 AM
To: clerk@hamilton.ca
Subject: Webform submission from: Request to Speak to a Committee of Council

External Email: Use caution with links and attachments

Submitted on Sun, 11/03/2024 - 10:44

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee

General Issues Committee

Will you be delegating in-person or virtually?

In-person

Will you be delegating via a pre-recorded video?

No

Requestor Information

Elizabeth Bloomfield

Reason(s) for delegation request

To provide council with an Indigenous perspective about the motion to amend the encampment protocol

Will you be requesting funds from the City?

No

Will you be submitting a formal presentation?

No

Submitted on Mon, 11/04/2024 - 10:09

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
General Issues Committee

Will you be delegating in-person or virtually?
In-person

Will you be delegating via a pre-recorded video?
No

Requestor Information

Requestor Information
Emily Michetti-Wilson

Preferred Pronoun
she/her

Reason(s) for delegation request
Regarding Amendments to the Encampment Protocol and Sanctioned Sites

Will you be requesting funds from the City?
No

Will you be submitting a formal presentation?
No

Submitted on Mon, 11/04/2024 - 13:16

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
General Issues Committee

Will you be delegating in-person or virtually?
Virtually

Will you be delegating via a pre-recorded video?
No

Requestor Information

Requestor Information
Caitlin Craven
Hamilton Centre for Civic Inclusion

Preferred Pronoun
she/her

Reason(s) for delegation request
To speak to the motion put forward by Councillor Esther Pauls for Nov 6 General Issues on amending the report regarding the Encampment Protocol.

Will you be requesting funds from the City?
No

Will you be submitting a formal presentation?
No

Submitted on Mon, 11/04/2024 - 18:28

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
General Issues Committee

Will you be delegating in-person or virtually?
In-person

Will you be delegating via a pre-recorded video?
No

Requestor Information

Requestor Information
Gessie Stearns

Preferred Pronoun
she/her

Reason(s) for delegation request
Regarding item 11.1: Amendment to Item 2 of the General Issues Committee Report 23-023, respecting Public Feedback and Recommendations for an Encampment Protocol and Sanctioned Sites (HSC20036(g)) (City Wide) - REVISED, which was approved by Council on August 18, 2023

Will you be requesting funds from the City?
No

Will you be submitting a formal presentation?
No

Submitted on Mon, 11/04/2024 - 12:23

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
General Issues Committee

Will you be delegating in-person or virtually?
Virtually

Will you be delegating via a pre-recorded video?
No

Requestor Information

Requestor Information
Rana Guler

Preferred Pronoun
they/them

Reason(s) for delegation request
Amendment to item 2 of the General Issues Committee Report 23-023, respecting
Public Feedback and Recommendations for an Encampment Protocol and Sanctioned
Sites (HSC20036(g)) (City Wide)

Will you be requesting funds from the City?
No

Will you be submitting a formal presentation?
No

Submitted on Tue, 11/05/2024 - 09:29

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
General Issues Committee

Will you be delegating in-person or virtually?
In-person

Will you be delegating via a pre-recorded video?
No

Requestor Information

Requestor Information
Craig Burley

Preferred Pronoun
he/him

Reason(s) for delegation request
I wish to speak to Council regarding item 11.1 on the agenda for Nov 6

Will you be requesting funds from the City?
No

Will you be submitting a formal presentation?
No

Submitted on Tue, 11/05/2024 - 09:44

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
General Issues Committee

Will you be delegating in-person or virtually?
In-person

Will you be delegating via a pre-recorded video?
No

Requestor Information

Requestor Information
Nick de Koning

Preferred Pronoun
he/him

Reason(s) for delegation request
To speak to GIC regarding the motion to amend the encampment protocol to remove all encampments from parks.

Will you be requesting funds from the City?
No

Will you be submitting a formal presentation?
No

Submitted on Tue, 11/05/2024 - 10:00

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
General Issues Committee

Will you be delegating in-person or virtually?
In-person

Will you be delegating via a pre-recorded video?
No

Requestor Information

Requestor Information
Brad Evoy
Disability Justice Network of Ontario

Preferred Pronoun
he/him

Reason(s) for delegation request
To speak to Item 11.1 - Amendment to GIC Report 23-023, respecting Public Feedback and Recommendations for an Encampment Protocol and Sanctioned Sites (HSC20036(g)) (City Wide).

Will you be requesting funds from the City?
No

Will you be submitting a formal presentation?
No

Submitted on Tue, 11/05/2024 - 11:17

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
General Issues Committee

Will you be delegating in-person or virtually?
Virtually

Will you be delegating via a pre-recorded video?
No

Requestor Information

Requestor Information
Sarah Dawson

Preferred Pronoun
she/her

Reason(s) for delegation request
To speak to Esther Paul's motion regarding encampments in city parks.

Will you be requesting funds from the City?
No

Will you be submitting a formal presentation?
No

Submitted on Tue, 11/05/2024 - 11:20

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
General Issues Committee

Will you be delegating in-person or virtually?

In-person

Will you be delegating via a pre-recorded video?

No

Requestor Information

Requestor Information
Evan Ubene

Preferred Pronoun

he/him

Reason(s) for delegation request

Delegation requests respecting Item 11.1 - Amendment to GIC Report 23-023, respecting Public Feedback and Recommendations for an Encampment Protocol and Sanctioned Sites (HSC20036(g)) (City Wide)

Will you be requesting funds from the City?

No

Will you be submitting a formal presentation?

Yes

Submitted on Tue, 11/05/2024 - 11:32

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
Amendment to Encampment Protocol

Will you be delegating in-person or virtually?
In-person

Will you be delegating via a pre-recorded video?
No

Requestor Information

Requestor Information
Miranda (Rand) Clayton

Preferred Pronoun
they/them

Reason(s) for delegation request
I am a social worker in the city and would like to share my perspective on the issue as I believe it could be useful to council members.

Will you be requesting funds from the City?
No

Will you be submitting a formal presentation?
No

Submitted on Tue, 11/05/2024 - 11:35

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
General Issues Committee

Will you be delegating in-person or virtually?
In-person

Will you be delegating via a pre-recorded video?
No

Requestor Information

Requestor Information
Sahra Soudi

Preferred Pronoun
she/her

Reason(s) for delegation request
concern about motion to amend the existing encampment protocol and ban existing encampments across all city parks

Will you be requesting funds from the City?
No

Will you be submitting a formal presentation?
No

Submitted on Tue, 11/05/2024 - 09:29

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
General Issues Committee

Will you be delegating in-person or virtually?
In-person

Will you be delegating via a pre-recorded video?
No

Requestor Information

Requestor Information
Craig Burley

Preferred Pronoun
he/him

Reason(s) for delegation request
I wish to speak to Council regarding item 12.1 on the agenda for Nov 6

Will you be requesting funds from the City?
No

Will you be submitting a formal presentation?
No

Submitted on Tue, 11/05/2024 - 10:00

Submitted by: Anonymous

Submitted values are:

Committee Requested

Committee
General Issues Committee

Will you be delegating in-person or virtually?
In-person

Will you be delegating via a pre-recorded video?
No

Requestor Information

Requestor Information
Brad Evoy
Disability Justice Network of Ontario

Preferred Pronoun
he/him


Reason(s) for delegation request
On Item 12.1 regarding use of the Notwithstanding Clause

Will you be requesting funds from the City?
No

Will you be submitting a formal presentation?
No



INFORMATION REPORT

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	November 6, 2024
SUBJECT/REPORT NO:	2025 Budget and Financing Plan Outlook (FCS24041) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Duncan Robertson Kayla Petrovsky Fleming Tran Trang Matt Hilson
SUBMITTED BY:	Mike Zegarac General Manager, Finance and Corporate Services Corporate Services Department
SIGNATURE:	

COUNCIL DIRECTION

N/A

INFORMATION

Executive Summary

Report FCS24041 provides a preliminary forecast of the City of Hamilton's (the City) 2025 to 2028 Budget and Financing Plan, including some description of the factors contributing to the preliminary forecast, in advance of 2025 budget deliberations.

Municipalities are facing increasingly complex challenges, such as tackling homelessness and climate change, barring a more progressive Provincial-Municipal fiscal framework, these challenges combined with frequent legislative changes impact the City's ability to deliver services and invest in infrastructure, in an affordable way.

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**SUBJECT: 2025 Budget and Financing Plan Outlook (FCS24041) (City Wide) –
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Through consideration of the 2024 Rate Supported Budget (FCS23100) and the 2024 Tax Supported Budget and Financing Plan (FCS24002), City Council approved the multi-year operating budget for 2025 to 2027 and the capital forecast 2025 to 2033, in principle. The budget outlook has been updated with the most current information available at the end of August 2024 and will continue to evolve over the next few months.

The 2024 Budgets tackled several issues including:

- A. Affordable housing and homelessness
- B. Advancing the City's climate action goals
- C. Transportation
- D. Public health and safety
- E. Employee relations Provincial legislative changes

Through the 2024 Budgets, multi-year financing strategies were approved to respond to some of the above issues, in response to the economic conditions and addressing tax competitiveness and affordability concerns.

The preliminary outlook for the 2025 Tax Supported Budget represents an estimated residential tax impact of 6.9% and a 9.95% combined increase for water and wastewater fees in the Rate Supported Budget.

Through the consideration of the 2024 Tax Supported Budget and Financing Plan (FCS24002), staff had forecast a residential tax impact of 8.2% for 2025. The factors contributing to the revised forecast are summarized in Table 1 below:

TABLE 1: 2025 Outlook Reconciliation

2024 Budget Book Forecast for 2025	8.2%
Change in Assessment Growth	(0.4%)
Deferred Reassessment	(1.2%)
Departmental Savings	(0.8%)
Subtotal	5.8%
In-Year Council Referred Items	
Reducing Homelessness and Managing Encampments	0.3%
9-1-1 Call Centre at Waterdown Station	0.2%
Main St Conversion	0.2%
Paramedics Central Reporting Station	0.2%
Macassa Lodge B-Wing	0.2%
Other	0.1%
2025 Outlook Forecast	6.9%

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**SUBJECT: 2025 Budget and Financing Plan Outlook (FCS24041) (City Wide) –
Page 3 of 14**

The strategic investments in Council priorities referred in-year to the 2025 budget process, and the legislative changes that improved the financial requirements relating to DC exemptions, are some of the contributing factors to the tax and rate outlook for 2025. The full financial impact of the cybersecurity incident recovery is not yet included in this Outlook.

In 2024, Council approved a multi-year financing strategy to address the legislative changes relating to development charges. Post approval of the 2024 budget, the Province of Ontario approved legislation reversing some previous requirements surrounding enhanced development charge discounts.

This legislative change has the following impact, summarized in Table 2 below, to the multi-year financing strategy approved by Council in 2024.

TABLE 2: Bill 185 2025 Updated Impact

(000's)	FCS24017				Result of Bill 185			
	2024		2025		2024		2025	
Capital Levy	\$ 23,142	40.1%	\$ 34,992	58.7%	\$ 23,142	40.1%	\$ 24,454	57.8%
Unallocated Capital Levy Reserve	\$ 22,560	39.1%	\$ 11,280	18.9%	\$ 22,560	39.1%	\$ 11,280	26.7%
Building Faster Fund	\$ 6,750	11.7%	\$ 6,750	11.3%	\$ 6,750	11.7%	\$ -	0.0%
Capital Financing Surplus	\$ 5,190	9.0%	\$ 6,544	11.0%	\$ 5,190	9.0%	\$ 6,544	15.5%
Total Financing	\$ 57,642		\$ 59,566		\$ 57,642		\$ 42,278	

The 2025 Budget and Financing Plan will continue to balance the need for continuity of services, as well as increased level of service in priority investment areas, while striking a balance with affordability. Additionally, changes in provincial legislation and funding levels for provincially mandated services continue to represent a significant challenge for the City and all municipalities in Ontario, resulting in increased reliance on property taxes. Key challenges and priority investment areas in the 2025 Budget and Financing Plan include:

- A. Advancing the City's Strategic Priorities:
 - i. Sustainable Economic and Ecological Development
 - ii. Safe and Thriving Neighbourhoods
 - iii. Responsiveness and Transparency
- B. Building Back Better and Stronger
- C. Public Health and Safety
- D. Responding to Provincial Legislative Changes

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**SUBJECT: 2025 Budget and Financing Plan Outlook (FCS24041) (City Wide) –
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Budget Direction

Staff will be preparing the 2025 Budget and Financing Plan in accordance with the principles outlined in the “Budget Principles” section below, the Mayoral Directive to Staff (MDI-2024-03) and the 2022 – 2026 Council Priorities. In accordance with the *Municipal Act, 2001*, Section 289, the City must prepare a balanced budget and provide for any deficit in the previous year’s budget.

On October 28, 2024, the Mayor issued a directive to staff (MDI-2024-03) on the preparation of the 2025 budget. Staff will embody the components of the directive into the preliminary budgets for the Budget Committee’s consideration.

On July 14, 2023, Council set its three priorities and outcomes for this term of Council (2022 to 2026):

- Sustainable Economic and Ecological Development
 - Outcomes: reduced burden on residential taxpayers, advancement of our climate change / decarbonization efforts and increased protection of our green spaces and water
- Safe and Thriving Neighbourhoods
 - Outcomes: increased housing units for all, reduced homelessness and improved mobility, accessibility and road safety
- Working of City Hall and Transparency in Municipal Government
 - Outcomes: new and improved budget process, increased public engagement, enhanced customer service and communication, and being considered an employer of choice

The Council Priorities consider and reflect Council input, urgent issues in the community, the City’s Federal and Provincial Priorities, Our City Survey 2022 results, projects and initiatives currently underway and the 2016 to 2025 Strategic Plan. More information about the priorities, including action plans and measures of success, can be found on the City website (<https://www.hamilton.ca/city-council/council-committee/council-priorities-outcomes-measures-success>).

Budget Principles

Staff has begun preparations of the 2025 Budget, 2026-2028 Multi-Year Outlook and 10-year Capital Financing Plan in accordance with the following principles:

- The annual budget reflects and supports the current 2016-2025 Strategic Plan and 2022 to 2026 Council Priorities;
- The annual budget is aligned with the financial policies approved by Council;
- The annual budget and financial plan are aligned with the objectives of the Strategic Asset Management Policy and Asset Management Plans;

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**SUBJECT: 2025 Budget and Financing Plan Outlook (FCS24041) (City Wide) –
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- Reserves are maintained per policy in order to repair / replace infrastructure, fund identified priorities and ensure long-term sustainability;
- Total tax and rate supported debt as a percentage of City own-source revenues does not exceed 60% unless approved by Council;
- Total development charge supported debt as a percentage of the total development charge eligible costs for the forecast period of the latest Development Charge Background Study does not exceed 25% unless approved by Council; and,
- The annual budget leverages user fees at full cost recovery as permitted under the *Municipal Act, 2001* unless an alternative strategy is approved by Council.

As was the case for the 2024 budget, City staff will be including Council Referred Items and Business Cases and presenting operating and capital expenditures together in the proposed 2025 Tax and Rate Supported Budgets. The General Issues Committee and City Council will have the opportunity to deliberate on each individual Business Case and capital project, as has been past practice, and the preliminary budget documents will continue to reflect the total expected pressures and investments to be considered in the deliberations' process.

Based on updated information, the preliminary increase for the 2025 net levy is \$102.9 M, which would result in an average residential tax impact of 6.9%. The increase reflects the cost to maintain current municipal services, phase-in provincially legislated changes to the *Development Charges Act* and inclusion of items referred to the 2025 budget process by Council as of mid-September 2024.

Staff had previously estimated a 2025 Tax Supported Budget increase, that was approved, in principle, through Report FCS24002, of \$98 M and estimated at a residential tax impact of 8.2% at the time. The major differences between the current and previous forecasts include:

- No reassessment impact in 2025 as the Province-wide reassessment continues to be paused, reducing the anticipated residential tax impact by 1.2%
- Updated assessment growth estimate from 1.0% to 1.4%, which reduces the anticipated residential tax impact by 0.4%
- Capital Financing increases from additional new debt
- Other Council priorities referred to the 2025 budget process

A summary of the 2025 to 2027 multi-year budget outlook is provided in Table 3 and detailed in Appendix "A" to Report FCS24041, which shows the forecast total net levy requirement and the average residential tax impact by year based on current assumptions for assessment growth, reassessment, tax policy changes and education tax adjustments.

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**SUBJECT: 2025 Budget and Financing Plan Outlook (FCS24041) (City Wide) –
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TABLE 3: Multi-Year Budget Outlook Summary

DEPARTMENT	2024 Net Levy	2025 Outlook	%	2026 Outlook	%	2027 Outlook	%
Planning & Economic Development	35,501	38,465	8.3%	40,737	5.9%	42,857	5.2%
Healthy and Safe Communities	331,997	368,127	10.9%	384,458	4.4%	397,703	3.4%
Public Works	321,305	329,106	2.4%	345,499	5.0%	361,142	4.5%
Legislative	7,472	7,620	2.0%	7,774	2.0%	7,937	2.1%
City Manager	16,369	17,633	7.7%	17,863	1.3%	18,083	1.2%
Corporate Services	48,681	51,473	5.7%	53,566	4.1%	54,871	2.4%
Corporate Financials	19,048	13,635	-28.4%	18,907	38.7%	26,939	42.5%
Non-Program Revenues	(59,109)	(59,225)	0.2%	(57,332)	-3.2%	(52,610)	-8.2%
City Departments	721,264	766,835	6.3%	811,471	5.8%	856,922	5.6%
Hamilton Police Service	207,451	220,316	6.2%	227,894	3.4%	235,235	3.2%
Other Boards & Agencies	52,698	54,746	3.9%	56,823	3.8%	58,849	3.6%
City Enrichment Fund	7,101	7,819	10.1%	8,436	7.9%	9,053	7.3%
Boards & Agencies	267,250	282,880	5.8%	293,153	3.6%	303,137	3.4%
Capital Financing	168,032	209,719	24.8%	240,444	14.7%	264,379	10.0%
Total Net for Levy	1,156,546	1,259,434	8.9%	1,345,068	6.8%	1,424,438	5.9%

AVERAGE RESIDENTIAL TAX IMPACT	2025	2026	2027
Municipal Net Levy Tax Impact	7.9%	6.1%	5.3%
Assessment Growth	-1.4%	-1.0%	-1.0%
Re-Assessment	0.0%	1.2%	1.2%
Tax Policy	0.5%	0.5%	0.5%
Education	0.0%	0.0%	0.0%
Average Residential Tax Impact	6.9%	6.8%	6.0%

Increases to the net levy are required to maintain municipal services, advance Council's strategic priorities, provide for the requirements of outside boards and agencies and the local school boards, as well as, finance capital infrastructure.

The forecasted net levy increase of \$102.9 M can be summarized by six major themes:

- A. Advancing the City's Strategic Priorities:
 - i. Sustainable Economic and Ecological Development
 - ii. Safe and Thriving Neighbourhoods
 - iii. Responsiveness and Transparency
- B. Building Back Better and Stronger
- C. Public Health and Safety
- D. Responding to Provincial Legislative Changes
- E. Infrastructure
- F. Capital Financing

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**SUBJECT: 2025 Budget and Financing Plan Outlook (FCS24041) (City Wide) –
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A. Advancing the City’s Strategic Priorities

Significant investments in the multi-year outlook and capital forecast relate to the City’s Whole of Hamilton housing approach. The City of Hamilton is making significant financial investments, increasing our financial commitment to housing year-over-year. Our spending in this area reflects our commitment to affordable housing for all.

The City is working diligently within the limited revenue tools to advance housing development more quickly and efficiently while ensuring these projects align with sustainability and environmental goals.

Over the past year, the City has made significant strides in the area of housing and homelessness, some of the key initiatives representing new investments in 2024 include:

- Winter Response Strategy
- Emergency Shelter Expansion
- Municipal commitment of \$31M for the creation of 200 affordable housing units
- Rent Ready Program
- Family Shelter System
- Tenant Support Program
- Safe Apartments Building Bylaw
- Renovation Licence and Relocation Bylaw
- Repair and rehabilitation funding for existing affordable housing units
- Encampment Response
- Housing Accelerator Fund
- Development Charge Exemptions for Affordable Housing

Through the budget process, City Council considers and deliberates on investments to be included in the budget.

The City of Hamilton Housing and Homelessness gross budget has increased in the past number of years reflecting the City’s response to the crisis, as has the City’s share of housing and homelessness costs relative to funding from senior levels of government, as well as the proportion of the City’s budget that is invested in Housing and Homelessness initiatives (see Table 4 below).

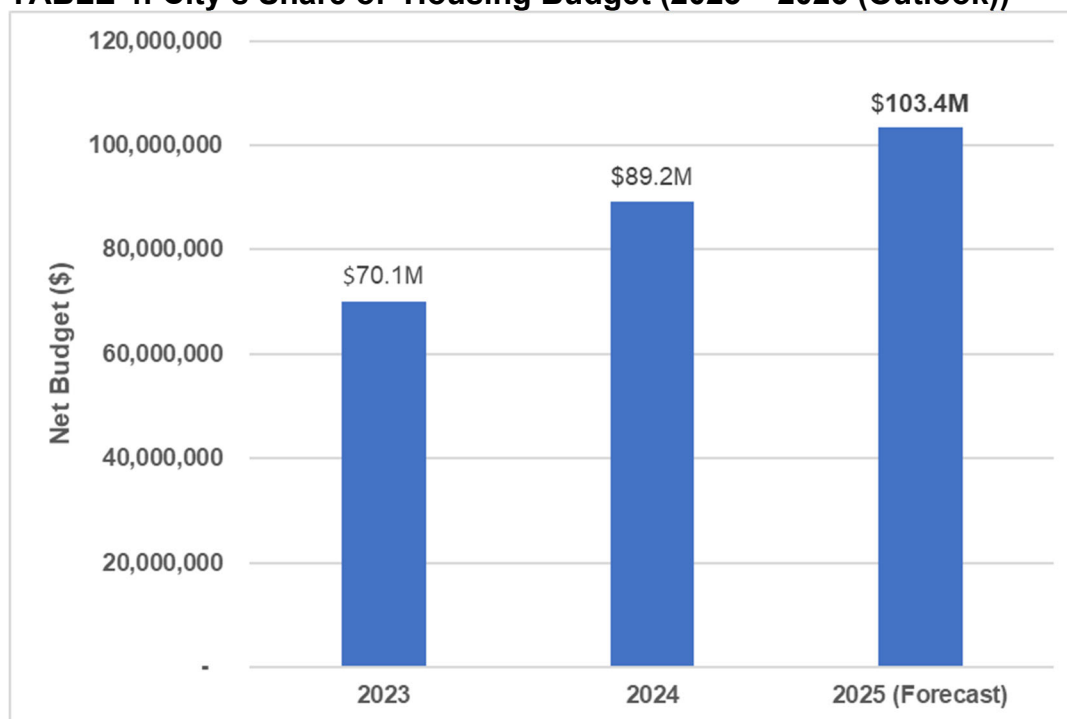
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**SUBJECT: 2025 Budget and Financing Plan Outlook (FCS24041) (City Wide) –
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TABLE 4: City’s Share of Housing Budget (2023 – 2025 (Outlook))



B. Building Back Better and Stronger

On Sunday, February 25, 2024, the City of Hamilton (City) experienced a cybersecurity incident that resulted in the disabling of a majority of the City’s Information Technology Systems and Infrastructure. With the incident contained and the delivery of essential core programs ongoing, the City is now largely focused on recovery, restoration, and rebuilding/ transformation. The City continues to prioritize critical systems, service continuity, and meeting the needs of the community. In some instances, the City is relying on short-to-mid-term mitigation solutions to limit service disruptions, including manual processes and interim or new technology solutions.

The costs pertaining to recovery efforts to date will be absorbed in the 2024 budgets and reported to Council in future budget variance reports. Regular updates are provided to Council on the costs incurred in response to the cybersecurity incident. Additional reporting on future capital and operating needs related to recovery efforts is expected at an upcoming General Issues Committee meeting. As a result, these impacts have not been fully reflected in this outlook.

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C. Public Health and Safety

Public Health and Safety is a priority, to that end, Council has adopted a series of plans to address current and future needs. The Hamilton Paramedic Service Master Plan provides direction for the service over the next 10 years through technology advancements, innovation, resource allocation and optimization of operations. The plan identifies 29 objectives with corresponding actions to address current and future needs to ensure optimal service delivery under three scenarios. This plan is contingent on investments of approximately \$2.2 M for 2025, \$2.1 M for 2026 and \$1.8 M for 2027.

City Council endorsed the Hamilton Fire Department 10-Year Service Delivery Plan, which includes additional investments for volunteer staffing and equipment, as well as, outfitting and staffing for Waterdown Station. This plan is contingent on investments of \$1.4 M and has been incorporated in 2025 for this investment.

D. Responding to Provincial Legislation Changes

More and more, municipal governments are being asked to take on new responsibilities as the level of government closet to the people. Hamilton faces housing pressures across the continuum. Due to a lack of available rent subsidies, substantial strain is placed on the Hamilton shelter system which is currently operating over capacity. Through 2024, the City has continued to make substantial housing investments with insufficient funding for provincially shared services expected to continue to represent a significant budget pressure for 2025 and beyond.

E. Infrastructure

Municipalities own and maintain more than 60% of Canada's core public infrastructure. Over several decades, competing priorities led to cuts in government spending on public infrastructure. The City is embarking on a multi-year infrastructure financing strategy to address aging infrastructure, which are tied to the City's asset management plans. Asset management plans will help to identify critical repairs to infrastructure and the allocation of scarce financial resources. Provincial and federal governments must also collaborate with municipal governments to help fund these projects.

F. Capital Financing

Over the past 3 years, local taxpayers have been asked to contribute more to property taxes towards addressing aging infrastructure. In 2024, the portion of the property tax increase relating to infrastructure financing almost doubled relative to 2022, increasing to 1.23% from 0.65%. The forecast capital financing increase for

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2025 is \$41.7M, which would represent a 3.61% property tax increase. Table 5 provides the forecasted net levy pressures related to the financing of the Tax Capital Budget from 2025 to 2028:

TABLE 5: Tax Supported Capital Financing Plan 2025-2028

	2025	2026	2027	2028
Transportation Asset Management Plan	0.82%	0.82%	0.82%	0.82%
Non-Core Asset Management Plans	0.32%	0.65%	0.65%	0.65%
Development Charge Exemptions	0.70%	0.70%	0.50%	0.00%
Servicing Requirements for New Debt	1.76%	0.31%	0.03%	0.36%
Total Net for Levy Impact	3.61%	2.48%	2.00%	1.83%

The increase in the Capital Levy is broken down as follows:

- \$9.47 M or a 0.82% increase, for year two of a 10-year transitional plan to address the \$94.7 M annual infrastructure funding gap for transportation assets that was identified in the Transportation Asset Management Plan;
- \$3.75 M or a 0.32% increase, for year one of a 25-year transitional plan to address the \$187.0 M annual infrastructure funding gap for non-core assets that was identified in the various Non-Core Asset Management Plans;
- \$3.64 M or a 0.31% increase, for year two of a four-year phase-in strategy to address statutory Development Charge (DC) exemptions resulting from the *More Homes Built Faster Act, 2022* (Bill 23);
- \$2.30 M or a 0.20% increase, for year two of a three-year phase-in strategy to address historically unfunded statutory DC exemptions prescribed under the *Development Charges Act, 1997*;
- \$2.16 M or a 0.19% increase, for year one of a three-year phase-in strategy to address unfunded discretionary DC exemptions provided under the City's Development Charges By-law; and
- \$20.41 M or a 1.76% increase, for servicing requirements of new debt which include West Harbour, Paramedics, Transit MSF, Main Street Two-Way Conversion, Police Marine Unit, Waterdown Fire and Police Station, Cybersecurity Strategy and Confidential Settlements.

In addition to the Capital Levy increase, the 2025 Capital Financing Plan relies on contributions from reserves to support the proposed level of investment. The assumptions in the 2025 Tax Supported Capital Financing Plan prioritizes asset reinvestment in accordance with Asset Management Plans, as well as, investment required to support growth and development and the City's Strategic Plan, while maintaining the City's strong financial position and AAA credit rating. The primary elements of the multi-year Capital Financing Plan include:

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1. Annual increases to the Capital Levy to meet the required asset reinvestment needs and inflationary increases to maintain infrastructure in its current state, as well as, a transitional plan to address the \$94.7 M annual funding gap for core assets and \$187.0 M annual funding gap for non-core assets that was identified in the Corporate Asset Management Plans;
2. Increases to the Capital Levy equal to the annual debt servicing charges for all new debt to be issued over the 10-year planning period. It is necessary to increase the Capital Levy at least in proportion with the amount needed to finance new debt in order to ensure continuity of the level of funding available for replacement and rehabilitation, as well as, the proportion of debt repayments to the City's own-source revenues in order to maintain the City's AAA credit rating;
3. A four-year phase-in strategy to incorporate the annual sustainable funding level required for development charge exemptions. The phase-in strategy leverages the City's Unallocated Capital Levy Reserve to spread the immediate financial burden over several years. It is necessary to fund the DC reserves for the lost revenues resulting from exemptions to continue with growth and development plans. Not funding these exemptions would result in delayed investment in infrastructure that supports growth and development. See Table 4 below for the revised impact of Bill 185 based on updated financing strategy;
4. All program block allocations are increased annually at the rate of inflation (Non-Residential Construction Price Index). This ensures that program areas maintain the same level of investment in capital infrastructure over the planning period and purchasing power is not eroded by inflation. Block allocations and service level targets will be revisited with the presentation of Asset Management Plans by the July 1, 2025, legislated deadline;
5. The Capital Financing Plan includes a strategy to address the \$42.3 M liability in unfunded DC exemptions. A few funding sources have been utilized to help fund the liability of unfunded DC exemptions including levy, unallocated capital levy reserve and capital financing surplus;
6. The Capital Financing Plan has prioritized funding for growth and development, such as, the West Harbour Parking Garage, Transit Maintenance Storage and Facility, Police Marine Unit, Waterdown Fire and Police Station and Paramedic Central Station. These will provide both economic and socio-economic advantages to businesses and residents while also increasing the City's non-residential assessment; and
7. The Capital Financing Plan advances key priorities of the 2016 to 2025 Strategic Plan and 2022 to 2026 Council Priorities through investment in strategic initiatives

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including Transportation, Transit, Housing and Homelessness, Parkland Development, Integrated Growth and Development and others.

2025 to 2028 Preliminary Rate Supported Budget

The 2024 Rate Supported Budget approved by Council on December 13, 2023 was the first year of a “10% over 10-years” financing plan (2024 to 2033) to address the infrastructure requirements identified in the Waterworks Asset Management Plan, Flooding and Drainage Improvement Framework and upgrades required to the wastewater treatment plants in the context of climate change. The Rate Supported Budget reflects Council's ongoing commitment and dedication to implement a sustainable financing plan while bridging the divide between the funding shortfalls for infrastructure with affordable rates.

The Rate Supported Financing Plan is summarized in Table 6 and detailed in Appendix “C” to Report FCS24041. Total operating program expenditures of \$121.5 M are expected to remain constant at 2024 levels resulting from the cost efficiency generated from moving the utility locates program in-house in 2024. Capital financing costs, including reserve transfers, in the 2025 preliminary forecast of \$206.3 M reflects an increase of \$24.1 M over 2024. With non-rate revenues of \$3.2 M, rate revenues of \$324.6 M are required to meet all financial obligations, representing an average rate increase of 9.95% in 2025.

TABLE 6: Rate Supported Financing Plan Summary

RATE CAPITAL FINANCING PLAN (\$000's)	CURRENT YEAR				MULTI-YEAR		
	2024 Council Approved	2025 Approved in Principle	2025 Preliminary	2025 Preliminary vs. Approved in Principle	2026	2027	2028
Ave. Total Rate Increase	10.04%	9.95%	9.95%	0.00%	10.04%	10.06%	10.07%
Total Revenues Available	303,339	332,744	327,780	(4,964)	360,089	395,440	434,763
Debt Charges	22,611	33,926	22,884	(11,042)	34,218	50,086	71,582
DC Exemptions	37,745	38,711	34,633	(4,078)	34,979	35,325	35,672
Dc Exemptions Phase In From Reserves	(13,000)	(7,150)	(17,316)	(10,166)	(8,745)		
Operating Expenditures	121,113	121,486	121,499	13	125,369	129,655	134,057
Total Operating	168,469	186,973	161,700	(25,273)	185,821	215,066	241,311
Net Capital Budget Submission	174,739	249,567	218,005	(31,562)	252,527	383,066	424,971
New Debt	39,869	103,796	51,925	(51,871)	78,259	202,692	231,519
Contributions to Capital	134,870	145,771	166,080	20,309	174,268	180,374	193,452
Capital Financing Available	174,739	249,567	218,005	(31,562)	252,527	383,066	424,971
Surplus (Deficit)	-	-	-	-	-	-	-

Note: Anomalies due to rounding.

Over the period 2025 to 2034, capital investments in water, wastewater and stormwater infrastructure are forecasted at \$4.53 B, which represents an increase of \$0.39 B from

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last year's 10-year forecast. This increase is mostly attributable to the additional works required to eliminate the infrastructure deficit identified in the Waterworks Asset Management Plan for water, wastewater and storm assets, as well as, an increase for the Dundas Wastewater Treatment Plant Upgrades (2025 to 2034) as approved through Report PW24059.

Other major projects include the Woodward Wastewater Treatment Plant expansion (2025 to 2030), work associated with the Flooding and Drainage Improvement Framework (2025 to 2031) and Phase 2A (2025 to 2032) and 2B (2030 to 2034) of the Woodward WTP upgrades. All major projects except for Phase 2B of the Woodward WTP upgrades (design scheduled to begin in 2030) are already underway and are included in the forecast beginning in 2025.

The forecasted rate increases from 2025 to 2034 have not changed from the amounts approved, in principle, in the 2024 Rate Supported Budget. The proposed Financing Plan addresses the DC Exemptions Sustainable Funding Strategy and additional capital plan requirements by leveraging the City's current financial position through the issuance of additional debt and reserve contributions to maintain stability in the water / wastewater / stormwater user fees and limit the financial burden on residential households.

In general, the goal of the financing strategy has been to support the water, wastewater and storm programs with the level of funding required to provide safe and reliable drinking water, protect homes and the environment, maintain assets in a state of good repair in accordance with the Waterworks Asset Management Plan for water, wastewater and storm assets and to support Council's priorities of sustainable economic and ecological development, safe and thriving neighbourhoods and responsiveness and transparency. The financing strategy endeavours to achieve a balance between capital investment needs, rate of growth and rate stability. The 2025 Rate Supported Financing Strategy links forecasted water demand and estimated wastewater discharge with a staged approach to necessary capital investments in the water, wastewater and stormwater systems.

During 2021 budget deliberations, City Council directed staff to perform a comprehensive evaluation of all City stormwater programs to identify existing gaps, immediate needs, risks to the City, including risks from climate change and extreme weather, outline the levels of service that the City should strive to achieve, quantify funding requirements along with options for long-term maintenance, second cycle replacements and financing alternatives. The most recent summary of this work was provided through Report FCS22043(c), which approved the effective date of the stormwater rate structure as April 1, 2026.

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APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report FCS24041 – Preliminary 2025 to 2028 Tax Supported
Multi-Year Budget

Appendix “B” to Report FCS24041 – Preliminary 2025 to 2034 Tax Supported Capital
Financing Plan

Appendix “C” to Report FCS24041 – Preliminary 2025 to 2034 Rate Supported
Financing Plan

Appendix “D” to Report FCS24041 – 2025 Budget Schedule

2024 to 2027 Multi-Year Budget

Appendix "A" to Report FCS24041
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Tax Supported Operating Budget (\$000's) 2024-2027

	2024	2025		2026			2027			
	Approved Budget	(\$000's)	2025 vs 2024		(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026	
			\$	%		\$	%		\$	%
PLANNING & ECONOMIC DEVELOPMENT										
General Manager PED	1,765	1,838	73	4.1%	1,915	77	4.2%	1,995	80	4.2%
Transportation Planning and Parking	3,125	3,651	526	16.8%	4,219	568	15.6%	4,264	45	1.1%
Building	1,153	1,196	43	3.7%	1,233	37	3.1%	1,267	35	2.8%
Economic Development	5,865	6,100	235	4.0%	6,345	245	4.0%	6,599	254	4.0%
Growth Management	790	864	73	9.3%	890	26	3.0%	917	27	3.0%
Licensing & By-Law Services	7,461	9,139	1,678	22.5%	10,107	968	10.6%	11,402	1,295	12.8%
Planning	3,646	3,756	109	3.0%	3,868	113	3.0%	3,984	116	3.0%
Tourism & Culture	11,695	11,922	227	1.9%	12,161	239	2.0%	12,428	267	2.2%
LRT	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	35,501	38,465	2,963	8.3%	40,737	2,273	5.9%	42,857	2,120	5.2%
HEALTHY & SAFE COMMUNITIES										
Housing Secretariat	216	561	345	160.1%	702	141	25.1%	717	15	2.2%
Children's and Community Services	10,181	12,627	2,447	24.0%	13,243	616	4.9%	13,657	414	3.1%
Hamilton Fire Department	107,294	114,728	7,434	6.9%	120,490	5,763	5.0%	125,941	5,451	4.5%
Hamilton Paramedic Service	36,808	41,775	4,967	13.5%	43,614	1,839	4.4%	44,956	1,342	3.1%
Housing Services	89,140	103,336	14,196	15.9%	107,220	3,884	3.8%	108,766	1,546	1.4%
HSC Administration	3,869	3,360	(509)	(13.2)%	3,475	115	3.4%	3,558	83	2.4%
Indigenous Relations	865	911	46	5.3%	960	49	5.3%	1,010	51	5.3%
Long Term Care	14,670	17,635	2,965	20.2%	18,957	1,321	7.5%	20,160	1,203	6.3%
Ontario Works	14,181	14,831	651	4.6%	15,627	795	5.4%	16,348	721	4.6%
Public Health Services	16,070	17,670	1,600	10.0%	18,720	1,050	5.9%	20,024	1,304	7.0%
Recreation	38,704	40,692	1,989	5.1%	41,451	758	1.9%	42,567	1,116	2.7%
TOTAL HEALTHY & SAFE COMMUNITIES	331,997	368,127	36,130	10.9%	384,458	16,331	4.4%	397,703	13,245	3.4%
PUBLIC WORKS										
PW-General Administration	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
Corporate Asset Management	2,707	2,809	102	3.8%	2,910	102	3.6%	3,040	130	4.5%
Corporate Facilities & Energy Management	17,272	18,447	1,175	6.8%	18,862	415	2.2%	18,779	(83)	(0.4)%
Engineering Services	0	0	0	0.0%	0	0	0.0%	0	0	0.0%

2024 to 2027 Multi-Year Budget

Appendix "A" to Report FCS24041
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	2024	2025			2026			2027		
	Approved Budget	(\$000's)	2025 vs 2024		(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026	
Operating	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
TOTAL HAMILTON ENTERTAINMENT FACILITIES	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
TOTAL CITY EXPENDITURES	780,373	826,059	45,686	5.2%	868,803	42,744	3.8%	909,532	40,728	3.8%
CAPITAL FINANCING										
Debt-Healthy & Safe Communities	1,622	1,536	(86)	(5.3)%	1,453	(83)	(5.4)%	1,432	(21)	(1.5)%
Debt-Infrastructure Renewal Levy	13,429	13,429	0	0.0%	13,429	0	0.0%	0	(13,429)	(100.0)%
Debt-Corporate Financials	115,657	146,619	30,962	26.8%	183,668	37,049	25.3%	223,130	39,462	21.5%
Debt-Planning & Economic Development	1,823	1,720	(103)	(5.6)%	1,658	(63)	(3.6)%	1,657	(1)	(0.0)%
Debt-Public Works	35,502	46,415	10,914	30.7%	40,237	(6,179)	(13.3)%	38,161	(2,076)	(5.2)%
TOTAL CAPITAL FINANCING	168,032	209,719	41,687	24.8%	240,444	30,725	14.7%	264,379	23,935	10.0%
BOARDS & AGENCIES										
Police Services										
Operating	206,237	219,103	12,865	6.2%	226,681	7,578	3.5%	234,022	7,341	3.2%
Capital Financing	1,213	1,213	0	0.0%	1,213	0	0.0%	1,213	0	0.0%
Total Police Services	207,451	220,316	12,865	6.2%	227,894	7,578	3.4%	235,235	7,341	3.2%
Other Boards & Agencies										
Library	35,016	36,633	1,617	4.6%	38,340	1,707	4.7%	39,989	1,649	4.3%
Conservation Authorities	9,357	9,573	215	2.3%	9,764	191	2.0%	9,959	195	2.0%
MPAC	6,976	7,109	133	1.9%	7,251	142	2.0%	7,397	145	2.0%
Hamilton Beach Rescue Unit	146	152	6	4.0%	156	4	2.9%	161	5	2.9%
Royal Botanical Gardens	674	687	13	2.0%	701	14	2.0%	715	14	2.0%
Farmers Market	332	395	63	18.9%	413	18	4.7%	431	18	4.4%
Total Other Boards & Agencies	52,500	54,548	2,047	3.9%	56,625	2,077	3.8%	58,651	2,026	3.6%
Capital Financing - Other Boards & Agencies	198	198	0	0.0%	198	0	0.0%	198	0	0.0%
City Enrichment Fund	7,101	7,819	717	10.1%	8,436	617	7.9%	9,053	617	7.3%
TOTAL BOARDS & AGENCIES	267,250	282,880	15,630	5.8%	293,153	10,273	3.6%	303,137	9,984	3.4%
TOTAL EXPENDITURES	1,215,656	1,318,659	103,003	8.5%	1,402,401	83,742	6.4%	1,477,048	74,648	5.3%
NON-PROGRAM REVENUES										
Payment In Lieu	(18,291)	(18,291)	0	0.0%	(18,291)	0	0.0%	(18,291)	0	0.0%

2024 to 2027 Multi-Year Budget

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	2024	2025			2026			2027		
	Approved Budget	(\$000's)	2025 vs 2024		(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026	
Penalties and Interest	(12,000)	(12,000)	0	0.0%	(12,000)	0	0.0%	(12,000)	0	0.0%
Right of Way	(3,229)	(3,229)	0	0.0%	(3,229)	0	0.0%	(3,229)	0	0.0%
Senior Tax Credit	557	557	0	0.0%	557	0	0.0%	557	0	0.0%
Supplementary Taxes	(12,130)	(12,130)	0	0.0%	(12,130)	0	0.0%	(12,130)	0	0.0%
Tax Remissions and Write Offs	8,618	8,618	0	0.0%	8,618	0	0.0%	8,618	0	0.0%
Hydro Dividend and Other Interest	(9,461)	(9,461)	0	0.0%	(9,461)	0	0.0%	(9,461)	0	0.0%
Investment Income	(4,800)	(4,800)	0	0.0%	(4,800)	0	0.0%	0	4,800	(100.0)%
Slot Revenues	(6,261)	(6,449)	(188)	3.0%	(6,578)	(129)	2.0%	(6,710)	(132)	2.0%
POA Revenues	(2,112)	(2,039)	73	(3.4)%	(18)	2,021	(99.1)%	36	54	(297.6)%
TOTAL NON-PROGRAM REVENUES	(59,109)	(59,225)	(115)	0.2%	(57,332)	1,892	(3.2)%	(52,610)	4,722	(8.2)%
TOTAL LEVY REQUIREMENT	1,156,546	1,259,434	102,888	8.9%	1,345,068	85,634	6.8%	1,424,438	79,370	5.9%
AVERAGE RESIDENTIAL TAX IMPACT	2024			2025			2026			2027
Municipal Net Levy Tax Impact	7.2%			7.9%			6.1%			5.3%
Assessment Growth	-1.9%			-1.4%			-1.0%			-1.0%
Reassessment	0.0%			0.0%			1.2%			1.2%
Tax Policy	0.5%			0.5%			0.5%			0.5%
Education Tax Impact	0.0%			0.0%			0.0%			0.0%
Average Residential Tax Impact	5.8%			6.9%			6.8%			6.0%

2025 to 2034 Capital Financing Plan

Discretionary Tax Supported Net Capital Funding 2025-2034 Forecast

CAPITAL FINANCING PLAN (Net) (\$000's)	2024	2025	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Totals 2025-2034
SOURCES OF FUNDING												
Sustainable Funding Sources												
Contribution from Operating	114,495	129,968	162,991	188,097	205,374	222,665	242,405	259,623	281,352	299,694	319,506	2,311,676
HUC/Alectra Dividends	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	23,000
HUC/Alectra Dividends - Poverty reduction	3,000	3,000	3,000	3,000	-	-	-	-	-	-	-	9,000
Canada Community Building Fund (CCBF)	62,421	41,972	37,293	38,784	38,784	40,336	40,336	41,949	41,949	43,627	43,627	408,658
Total Sustainable Funding Sources	182,216	177,240	205,584	232,182	246,459	265,301	285,041	303,872	325,601	345,622	365,433	2,752,334
Non-Sustainable Funding Sources												
Unallocated / Other Capital Reserve	25,426	11,607	-	-	-	-	-	-	-	-	-	11,607
Capital Financing Surplus	12,500	9,000	9,500	6,500	6,500	9,000	8,300	-	-	-	-	48,800
Housing Accelerator Fund	6,063	6,063	6,063	6,063	-	-	-	-	-	-	-	18,189
Building Faster Fund	8,537	-	6,750	-	-	-	-	-	-	-	-	6,750
Total Non-Sustainable Funding Sources	52,526	26,670	22,313	12,563	6,500	9,000	8,300	-	-	-	-	85,346

2025 to 2034 Capital Financing Plan

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CAPITAL FINANCING PLAN (Net) (\$000's)	2024	2025	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Totals 2025-2034
New External Debt (Principal)												
West Harbour & Waterfront Initiatives	-	30,000	-	4,000	-	-	-	-	-	-	-	34,000
Waste Management Master Plan	-	-	-	-	50,000	-	-	97,000	88,000	-	-	235,000
Library Capital Projects as approved by Board	-	-	1,080	133	-	-	22,550	-	-	5,600	-	29,363
Police Marine Unit	3,720	-	-	-	-	-	-	-	-	-	-	-
Hamilton Paramedic Service Master Plan (Central Station)	-	20,118	-	-	-	-	-	-	-	-	20,118	40,235
Transit Maintenance & Storage Facility	-	99,268	-	-	-	-	-	-	-	-	-	99,268
Main Street Two-Way Conversion	-	26,492	-	-	-	-	-	-	-	-	-	26,492
Macassa Lodge B Wing Expansion	-	42,297	-	-	-	-	-	-	-	-	-	42,297
Additions to the new Waterdown Fire and Police Station	-	22,551	-	-	-	-	-	-	-	-	-	22,551
Confidential Settlement	-	4,300	-	-	-	-	-	-	-	-	-	4,300
Cybersecurity Recovery Build Back Stronger Strategy	-	20,500	-	-	-	-	-	-	-	-	-	20,500
Total New External Debt (Principal)	3,720	265,525	1,080	4,133	50,000	-	22,550	97,000	88,000	5,600	20,118	554,006
Total Funding (Net)	238,462	469,435	228,977	248,878	302,959	274,301	315,891	400,872	413,601	351,222	385,551	3,391,687

2025 to 2034 Capital Financing Plan

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CAPITAL FINANCING PLAN (Net) (\$000's)	2024	2025	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Totals 2025-2034
NET CAPITAL FUNDING (\$000's)												
Block Funding												
Corporate Services	500	152	155	159	163	166	170	174	178	182	186	1,685
Information Technology	3,686	3,607	2,451	1,697	1,775	1,854	1,932	2,011	2,090	2,168	2,247	21,831
Corporate Facilities	9,691	7,875	8,340	8,808	9,280	9,757	10,238	10,723	11,214	11,709	12,208	100,152
Cultural Facilities	2,585	2,881	3,138	3,395	3,655	3,916	4,179	4,443	4,709	4,976	5,246	40,539
DC exemptions	55,642	39,778	40,151	40,524	40,897	41,270	41,643	42,016	42,389	42,763	42,763	414,194
Commercial Districts and Small Business	3,298	3,728	3,814	3,902	3,992	4,083	4,177	4,273	4,372	4,472	4,575	41,388
Economic Development Initiatives	2,000	3,440	3,651	3,862	4,075	4,291	4,508	4,727	4,949	5,172	5,397	44,072
Corporate Facilities Security Program	-	800	800	800	800	800	800	800	800	800	800	8,000
Fire / Paramedic Services	1,600	1,999	2,658	3,320	3,983	4,645	5,310	5,975	6,641	7,308	7,977	49,817
Forestry & Horticulture	35	2,272	2,331	2,391	2,453	2,516	2,580	2,644	2,711	2,779	2,849	25,526
Health and Safe Communities - Other Div	256	275	292	309	325	343	360	377	395	413	430	3,519
Housing Services	4,019	4,478	4,581	4,687	4,794	4,905	5,017	5,133	5,251	5,372	5,495	49,713
Long Term Care Facilities	500	894	1,012	1,131	1,250	1,370	1,490	1,611	1,732	1,854	1,976	14,318
Park Development (New/Expansion)	4,674	5,779	6,525	7,276	8,030	8,785	9,545	10,308	11,073	11,842	12,615	91,779
Park's Operations	1,876	1,940	2,024	2,109	2,195	2,282	2,372	2,461	2,552	2,644	2,736	23,315
Parkland Acquisition	2,399	2,530	2,588	2,648	2,709	2,771	2,835	2,900	2,967	3,035	3,105	28,088
Planning / Development	1,419	219	224	230	235	240	246	251	257	263	269	2,434
Recreation Facilities	7,052	8,186	9,282	10,382	11,487	12,595	13,708	14,826	15,948	17,075	18,206	131,695

2025 to 2034 Capital Financing Plan

Appendix “B” to Report FCS24041
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CAPITAL FINANCING PLAN (Net) (\$000's)	2024	2025	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Totals 2025-2034
Roads / Bridges / Sidewalk / Street Lighting / Traffic	72,385	98,258	109,629	121,043	132,502	144,007	155,558	167,157	178,806	190,504	196,094	1,493,558
Block Funding Total	173,616	189,092	203,645	218,673	234,600	250,596	266,668	282,811	299,034	315,331	325,173	2,585,623
Corporate Initiatives												
Additions to the new Waterdown Fire and Police Station	-	22,551	-	-	-	-	-	-	-	-	-	22,551
Climate Change Action Plan	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
Cybersecurity Recovery Build Back Stronger Strategy	1,868	20,500	-	-	-	-	-	-	-	-	-	20,500
DC Exemptions Beyond Block	2,000	2,500	3,000	3,500	5,750	5,750	5,750	10,182	8,482	6,739	-	51,654
Hamilton Paramedic Service Master Plan (Central Station)	-	20,118	-	-	-	-	-	-	-	-	-	20,118
Macassa Lodge B Wing Expansion	-	42,297	-	-	-	-	-	-	-	-	-	42,297
Main Street Two-Way Conversion	500	26,492	-	-	-	-	-	-	-	-	-	26,492
Confidential Settlement	-	4,300	-	-	-	-	-	-	-	-	-	4,300
Transit & ICIP Master Plan	28,194	105,442	2,106	5,759	6,288	6,892	7,546	8,199	8,853	13,207	6,211	170,502
Waste Management Master Plan	13,140	2,984	10,400	8,651	46,765	3,819	4,413	106,752	99,966	1,923	1,753	287,426
West Harbour & Waterfront Initiatives	4,404	31,290	1,005	4,674	-	1,412	-	-	-	-	-	38,381
Corporate Initiatives Total	52,606	280,974	19,010	25,085	61,303	20,373	20,208	127,634	119,801	24,369	10,463	709,221
Total Block & Corporate Initiatives	226,223	470,066	222,655	243,758	295,903	270,969	286,877	410,445	418,836	339,700	335,637	3,294,844
Boards & Agencies												
CityHousing Hamilton	(0)	844	863	883	903	924	945	967	989	1,012	1,035	9,364

2025 to 2034 Capital Financing Plan

Appendix “B” to Report FCS24041
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CAPITAL FINANCING PLAN (Net) (\$000's)	2024	2025	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Totals 2025-2034
Hamilton Conservation Authority	2,000	-	-	-	-	-	-	-	-	-	-	-
Library	1,080	133	-	-	22,550	-	-	5,600	-	-	-	28,283
Police Services	7,372	4,697	948	270	910	4,918	1,959	1,627	88	1,876	1,005	18,298
Boards & Agencies Total	10,452	5,674	1,811	1,153	24,363	5,842	2,904	8,193	1,077	2,887	2,040	55,945
Total Net Capital Funding	236,675	475,740	224,466	244,910	320,266	276,811	289,781	418,638	419,912	342,588	337,676	3,350,789
Unallocated - Surplus(Shortfall)	1,788	(6,305)	4,511	3,967	(17,308)	(2,510)	26,110	(17,766)	(6,311)	8,634	47,875	40,898

Rate Supported Financing Plan

2024 to 2027 Hamilton Water, Wastewater and Storm Multi-Year Budget (\$000's)

	2023 Restated Budget	2024 Approved Budget	2025 Projected Budget	2025 vs. 2024		2026 Projected Budget	2026 vs. 2025		2027 Projected Budget	2027 vs. 2026	
EXPENDITURES											
Operating Expenditures											
Divisional Administration & Support	11,498	11,912	13,619	1,707	14.3%	13,924	305	2.2%	14,351	428	3.1%
Woodward Upgrades	1,953	1,862	1,800	(62)	-3.3%	1,852	52	2.9%	1,906	53	2.9%
Customer Service & Community Outreach	6,924	11,958	7,594	(4,364)	36.5%	7,959	365	4.8%	8,213	254	3.2%
Compliance & Regulations	7,843	9,036	9,659	623	6.9%	10,045	386	4.0%	10,568	523	5.2%
Water Distribution & Wastewater Collection	24,239	25,450	25,594	144	0.6%	26,242	648	2.5%	27,046	804	3.1%
Plant Operations	35,866	40,004	41,110	1,106	2.8%	42,254	1,143	2.8%	43,547	1,293	3.1%
Plant Maintenance	12,563	13,619	14,154	535	3.9%	14,735	581	4.1%	15,225	490	3.3%
Capital Planning & Delivery	5,307	5,905	6,903	998	16.9%	7,253	350	5.1%	7,773	520	7.2%
Watershed Management	1,643	1,864	1,959	95	5.1%	2,130	171	8.7%	2,187	57	2.7%
Wastewater Abatement Program	1,142	1,142	1,142	-	0.0%	1,168	26	2.3%	1,195	27	2.3%
Alectra Utilities Service Contract	6,010	6,251	6,308	57	0.9%	6,453	145	2.3%	6,601	148	2.3%
Low Income Seniors Utility Rebate	500	500	500	-	0.0%	500	-	0.0%	500	-	0.0%
Sewer Lateral Management Program	325	300	300	-	0.0%	300	-	0.0%	300	-	0.0%
Hamilton Harbour Remedial Action Plan	604	679	679	-	0.0%	690	11	1.6%	701	11	1.6%
Residential Stormwater Subsidy Program	-	-	500	500	N/A	500	-	0.0%	500	-	0.0%
Protective Plumbing Program (3P)	753	750	750	-	0.0%	750	-	0.0%	750	-	0.0%
Financial Charges	86	84	84	-	0.6%	84	-	0.0%	84	-	0.0%
Sub-Total	117,258	131,315	132,656	1,341	1.0%	136,839	4,183	3.2%	141,447	4,608	3.4%
Capital and Reserve Recoveries	(8,746)	(10,202)	(11,157)	(955)	9.4%	(11,470)	(313)	2.8%	(11,791)	(321)	2.8%
Sub-Total Operating Expenditures	108,512	121,113	121,499	386	0.3%	125,369	3,870	3.2%	129,656	4,287	3.4%

Rate Supported Financing Plan

Appendix "C" to Report FCS24041
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	2023 Restated Budget	2024 Approved Budget	2025 Projected Budget	2025 vs. 2024		2026 Projected Budget	2026 vs. 2025		2027 Projected Budget	2027 vs. 2026	
CAPITAL AND RESERVE IMPACTS ON OPERATING											
Contributions to Capital											
Water Quality Initiatives	64,300	61,898	68,250	6,352	10.3%	71,530	3,280	4.8%	72,871	1,341	1.9%
Wastewater	54,231	53,114	66,360	13,246	24.9%	70,831	4,471	6.7%	69,799	(1,032)	-1.5%
Stormwater	14,822	19,858	31,470	11,655	58.7%	31,906	436	1.4%	37,704	5,798	18.2%
Sub-Total Contributions to Capital	133,353	134,870	166,080	31,253	23.2%	174,267	8,188	4.9%	180,374	6,106	3.5%
Contributions for DC Exemptions											
Water Quality Initiatives	2,520	18,872	17,316	(1,556)	-8.2%	17,489	173	1.0%	17,663	173	1.0%
Wastewater	4,590	11,323	10,390	(933)	-8.2%	10,494	104	1.0%	10,598	104	1.0%
Stormwater	1,890	7,549	6,927	(622)	-8.2%	6,996	69	1.0%	7,065	69	1.0%
Sub-Total Contributions for DC Exemptions	9,000	37,745	34,633	(3,111)	-8.2%	34,979	346	1.0%	35,325	346	1.0%
Capital Debt Charges											
Water Quality Initiatives	11,695	11,494	11,785	291	2.5%	20,810	9,025	76.6%	32,221	11,411	54.8%
Wastewater	13,229	12,871	12,985	114	0.9%	26,095	13,110	101.0%	45,026	18,931	72.5%
Stormwater	3,781	4,172	4,655	441	10.6%	7,496	2,841	61.0%	9,747	2,251	30.3%
DC Debt Charges Recoveries	(7,124)	(5,926)	(6,541)	(615)	10.4%	(20,183)	(13,642)	208.6%	(36,908)	(16,725)	82.9%
Sub-Total Debt Charges	21,581	22,611	22,884	230	1.0%	34,218	11,334	49.5%	50,086	15,868	46.4%
Sub-Total Capital Financing	163,934	195,226	223,597	28,372	14.5%	243,465	19,868	8.9%	265,785	22,320	9.2%
Reserve Transfers	-	(13,000)	(17,316)	(4,316)	33.2%	(8,745)	8,572	-49.5%	-	8,745	-100%
Sub-Total Capital and Reserve Impacts on Operating	163,934	182,226	206,281	24,056	13.2%	234,720	28,440	13.8%	265,785	31,065	13.2%
TOTAL EXPENDITURES	272,447	303,339	327,780	24,441	8.1%	360,089	32,310	9.9%	395,440	35,352	9.8%
REVENUES											
Rate Revenue											
Residential	121,736	134,525	147,041	12,516	9.3%	162,588	15,547	10.6%	179,845	17,257	10.6%

Rate Supported Financing Plan

Appendix "C" to Report FCS24041
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	2023 Restated Budget	2024 Approved Budget	2025 Projected Budget	2025 vs. 2024		2026 Projected Budget	2026 vs. 2025		2027 Projected Budget	2027 vs. 2026	
Industrial/Commercial/Institutional/Multi-res	128,335	140,871	155,305	14,434	10.2%	170,800	15,495	10.0%	187,558	16,759	9.8%
Haldimand	3,607	3,959	4,838	879	22.2%	5,307	469	9.7%	5,801	494	9.3%
Halton	311	339	475	136	40.1%	522	47	9.9%	571	49	9.4%
Raw Water	190	198	216	18	8.9%	235	20	9.1%	257	22	9.2%
Non-Metered	1,100	1,196	1,314	118	9.9%	1,443	129	9.8%	1,577	134	9.3%
Private Fire Lines	1,800	1,957	2,500	543	27.7%	2,750	250	10.0%	3,025	275	10.0%
Hauler / 3rd Party Sales	1,893	1,969	2,014	45	2.3%	2,060	46	2.3%	2,107	47	2.3%
Overstrength Agreements	3,439	3,508	3,589	81	2.3%	3,671	83	2.3%	3,756	84	2.3%
Sewer Surcharge Agreements	7,005	7,145	7,310	165	2.3%	7,478	168	2.3%	7,650	172	2.3%
Sub-Total Utility Rates	269,415	295,665	324,601	28,936	9.8%	356,854	32,253	9.9%	392,148	35,293	9.9%
Non-Rate Revenue											
Local Improvement Recoveries	276	276	276	-	-0.1%	276	-	0.0%	276	-	0.0%
Permits / Leases / Agreements	1,152	1,198	1,226	28	2.3%	1,254	28	2.3%	1,283	29	2.3%
Investment Income	450	450	450	-	0.0%	450	-	0.0%	450	-	0.0%
General Fees and Recoveries	1,154	1,200	1,227	27	2.3%	1,255	28	2.3%	1,284	29	2.3%
Building Faster Fund	-	4,550	-	(4,550)	-100%	-	-	N/A	-	-	N/A
Sub-Total Non-Rate Revenue	3,031	7,674	3,179	(4,495)	58.6%	3,235	56	1.8%	3,293	58	1.8%
TOTAL REVENUES	272,447	303,339	327,780	24,441	8.1%	360,089	32,310	9.9%	395,440	35,352	9.8%
NET EXPENDITURES	-	-	-	-	N/A	-	-	N/A	-	-	N/A
RATE INCREASE	6.49%	10.04%	9.95%			10.04%			10.06%		
RESIDENTIAL BILL (200m3 p.a.)	\$ 877.30	\$ 965.40	\$1,061.50			\$1,168.05			\$1,285.50		

Note: Anomalies due to rounding.

2025 Budget Schedule

2025 City of Hamilton Budget Schedule

Item	Date
Public Delegations	November 18, 2024
Rate Supported Budget	November 22, 2024 (November 28, 2024 if required)
User Fee Report	December 4, 2024
Public Delegations	January 20, 2025
Tax Supported Budget (Operating and Capital) Overview	January 23, 2025
Boards and Agencies Presentations	January 28, 2025
Departmental Budget Presentations - Housing and Healthy & Safe Communities	January 29, 2025
Departmental Budget Presentations - Corporate Services and City Manager’s Office	January 30, 2025
Departmental Budget Presentations - Planning & Economic Development and Public Works	January 31, 2025
GIC Budget Deliberations	February 7, 2025
Council Budget Approval	February 12, 2025



2025 Budget and Financing Plan Outlook



Agenda

1. 2024 Budget and Strategic Investments
2. 2025 Budget Process
3. Emerging Themes of 2025 Tax Supported Budget
4. 2025 Budget Outlook (Tax and Rate)
5. 2025 Budget Schedule

TAX OPERATING BUDGET



2025 BUDGET AND FINANCING PLAN OUTLOOK

2024 Budget and Strategic Investments

The 2024 Council approved budget addressed a number of issues:

- Affordable housing and homelessness
- Advancing the City's climate action goals
- Transportation
- Public health and safety
- Responding to Provincial legislative changes

2025 BUDGET AND FINANCING PLAN OUTLOOK

2025 Budget

City budget is like a roadmap that outlines our community's priorities

Basis for 2025 Outlook:

- Multi-year operating budget 2025-27
- Capital forecast 2025-2033
- 2024 in-year investments
- Legislative changes

2025 Budget Process - Principles

2025 preliminary budgets will be based on the following budget principles:

- Support the City's Strategic Plan and Council Priorities
- Align with the Asset Management Plans
- Align with the Mayoral 2025 Budget Directive
- Align with the financial policies approved by Council

Emerging Themes of 2025 Tax Supported Budget

1. Advancing the City's Strategic Priorities

Sustainable Economic & Ecological Development

- Tax affordability (grants and advocacy, new revenue tools, efficiencies), Climate Change Action Plan, Parks Master Plan, West Harbour, AEGD

Safe & Thriving Neighbourhoods

- Housing Sustainability & Investment Roadmap, Ending Chronic Homelessness, Poverty Reduction Investment Plan, Winter Response Strategy, Encampment Protocol, other Affordable Housing and Homelessness initiatives, Vision Zero, 10-Year Local Transit Strategy and (Re)envision, Cycling Master Plan, Asset Management, Waste Management Master Plan and Litter Management Program

Responsiveness & Transparency

- Digital Strategy, Customer Service and Public Engagement, cybersecurity recovery and rebuild (modernizing City systems)

Emerging Themes of 2025 Tax Supported Budget

2. Build Back Better & Stronger

3. Public Health & Safety

- Hamilton Paramedic Service Master Plan, Hamilton Fire Department Service Delivery Plan, Hamilton Opioid Action Plan, Hospital Redevelopment, Long-Term Care, Hamilton Police Service Master Plan

4. Provincial Legislative Changes

- Phase-in strategy for development charge exemptions (Bill 23 and 185)
- Impacted provincially shared services
- Fewer housing starts for 2024

2025 BUDGET AND FINANCING PLAN OUTLOOK

2025 Council Referred Items

Sustainable Economic & Ecological Development

- Hamilton’s Biodiversity Action Plan (\$420K)

Responsiveness & Transparency:

- Fraud, Waste and Whistleblower (\$TBD)
- Public Engagement Policy (\$302K)
- Constituent Relationship Management Solution (\$TBD)
- City Enrichment Fund – Digital Pilot Program (\$100K)

Safe & Thriving Neighbourhoods

- Reducing Homelessness and Managing Encampments (a = \$4.2M, b = \$9.4M) [reserve or levy]
- Main St. Two-Way Conversion (\$2.4M) [**\$26.5M gross capital**]
- Clean-up Protocol for Private Property (\$TBD)

Public Health & Safety

- Macassa Lodge B-Wing (\$3.0M) [**\$33.6M gross capital**]
- 9-1-1 Call Centre at Waterdown Station (\$2.2M) [**\$22.6M gross capital**]
- Paramedics Central Reporting Station (\$2.4M) [**\$69M gross capital**]

Total = \$14.9 M net impact (with some TBD items)

2025 BUDGET AND FINANCING PLAN OUTLOOK

2025 Outlook (2024 Budget Book vs. Revised)

2024 Budget Book Forecast for 2025	8.2%
Change in Assessment Growth	(0.4%)
Deferred Reassessment	(1.2%)
Departmental Savings	(0.8%)
Subtotal	5.8%
In-Year Council Referred Items	
Reducing Homelessness and Managing Encampments	0.3%
9-1-1 Call Centre at Waterdown Station	0.2%
Main St Conversion	0.2%
Paramedics Central Reporting Station	0.2%
Macassa Lodge B-Wing	0.2%
Other	0.1%
2025 Outlook Forecast	6.9%

2025 BUDGET AND FINANCING PLAN OUTLOOK

Bill 185 Impact

(000's)	FCS24017				Result of Bill 185			
	2024		2025		2024		2025	
Capital Levy	\$ 23,142	40.1%	\$ 34,992	58.7%	\$ 23,142	40.1%	\$ 24,454	57.8%
Unallocated Capital Levy Reserve	\$ 22,560	39.1%	\$ 11,280	18.9%	\$ 22,560	39.1%	\$ 11,280	26.7%
Building Faster Fund	\$ 6,750	11.7%	\$ 6,750	11.3%	\$ 6,750	11.7%	\$ -	0.0%
Capital Financing Surplus	\$ 5,190	9.0%	\$ 6,544	11.0%	\$ 5,190	9.0%	\$ 6,544	15.5%
Total Financing	\$ 57,642		\$ 59,566		\$ 57,642		\$ 42,278	

\$17.2 M

2025 BUDGET AND FINANCING PLAN OUTLOOK
2025-2028 Tax Supported Capital Financing Plan

	2025	2026	2027	2028
Transportation Asset Management Plan	0.82%	0.82%	0.82%	0.82%
Non-Core Asset Management Plans	0.32%	0.65%	0.65%	0.65%
Development Charge Exemptions	0.70%	0.70%	0.50%	0.00%
Servicing Requirements for New Debt	1.76%	0.31%	0.03%	0.36%
Total Net for Levy Impact	3.61%	2.48%	2.00%	1.83%

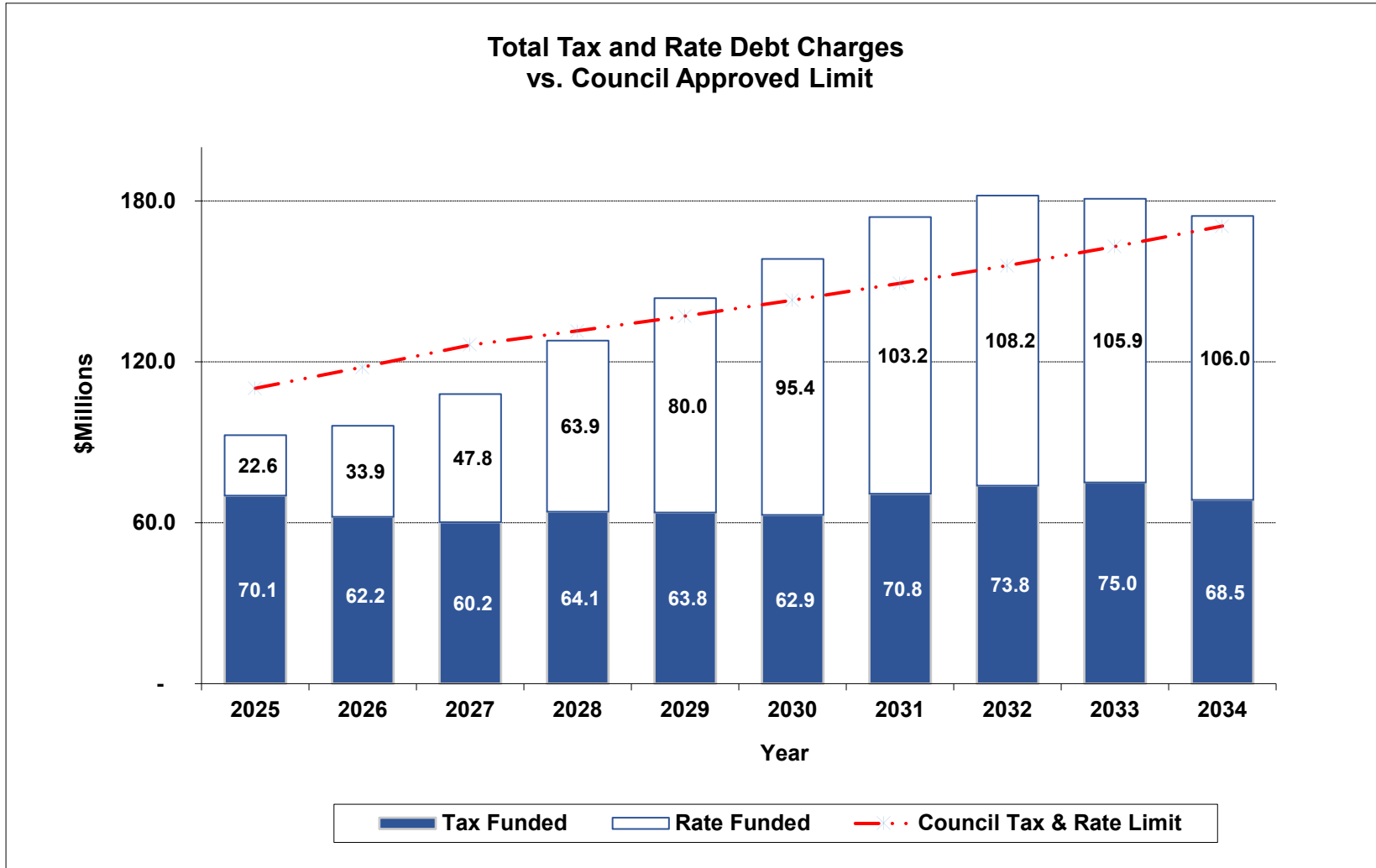
2025 BUDGET AND FINANCING PLAN OUTLOOK

Tax Budget Outlook

% Increase	2025	2026	2027
City Departments	6.3%	6.0%	5.6%
Boards & Agencies	5.7%	3.6%	3.4%
Capital Financing	24.8%	14.5%	11.8%
Residential Tax Impact	6.9%	6.7%	6.3%

2025 BUDGET AND FINANCING PLAN OUTLOOK

Tax and Rate Debt Charges Forecast



2025 BUDGET AND FINANCING PLAN OUTLOOK

Reserve Forecast

Obligatory Reserves:

- Gas Tax Reserves
- Building Permit Fees Revolving Fund
- Parkland Dedication Reserve
- Development Charges Reserve
- Community Benefits Charges Reserves

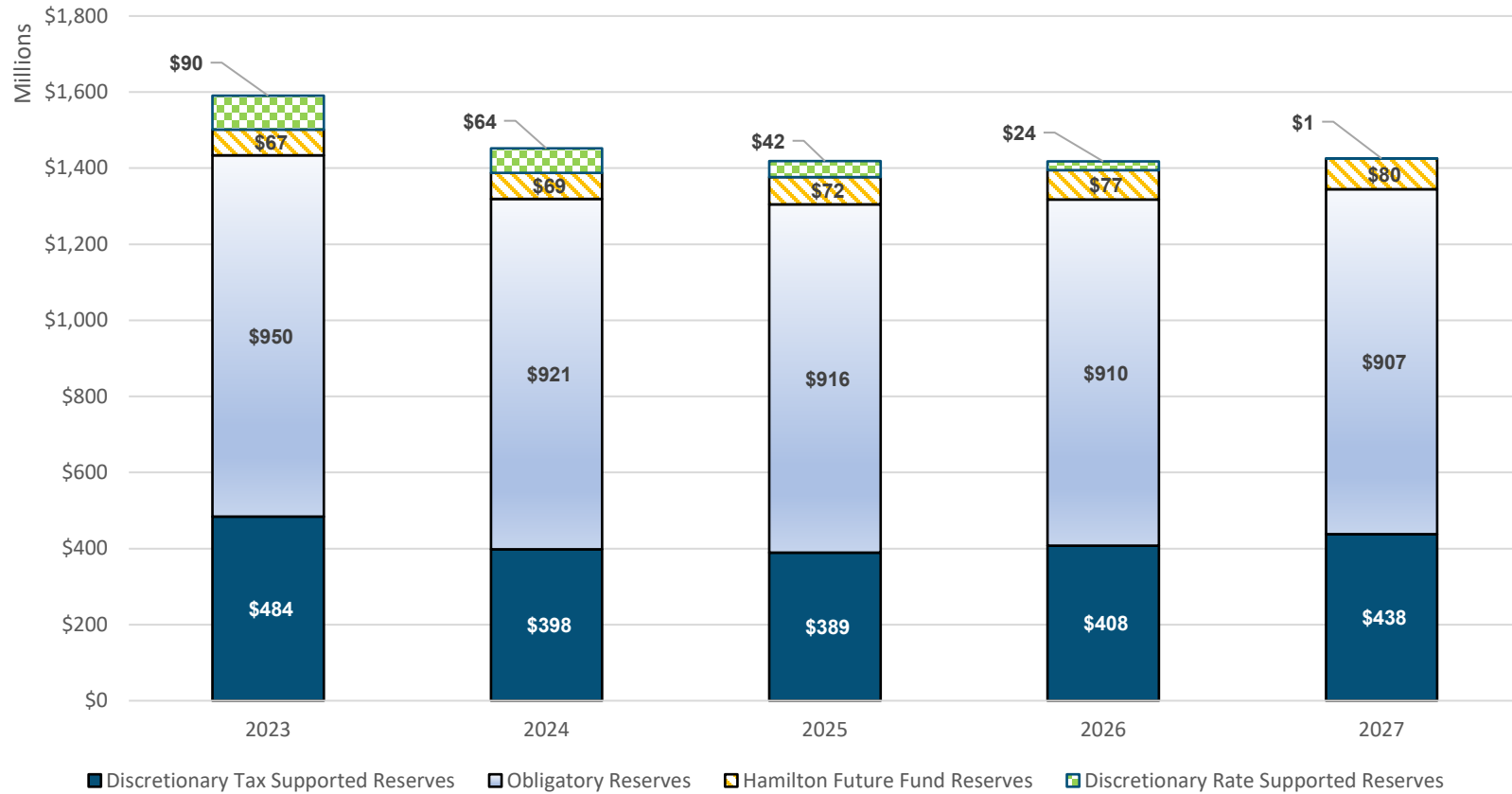
Discretionary Tax Supported Reserves:

- Vehicle & Equipment Reserves
- Tax-Supported Capital Reserves
- Employee Related Reserves
- Working Fun Reserves
- Program Specific Reserves
 - Development Fee Stabilization
 - Housing
 - PW (Transit, Parks & Cemeteries, Waste Management, Facilities)
 - B&A

2025 BUDGET AND FINANCING PLAN OUTLOOK

Reserve Forecast

City of Hamilton 2023 to 2027 Reserve Projections



2025 BUDGET AND FINANCING PLAN OUTLOOK

Reserve Highlights

Reserve	2022	2023	2024	2025	2026	2027
Unallocated Capital Levy Reserve	\$32.2M	\$27.7M	\$23.9M	\$24.0M	\$16.4M	\$20.5M
Tax Stabilization Reserve	\$41.3M	\$19.8M	\$35.7M	\$31.8M	\$34.4M	\$37.0M
Working Fund Reserve	\$23.6M	\$24.1M	-	-	-	-
Investment Stabilization Reserve	\$48.2M	\$45.2M	\$9.2M	\$9.2M	\$12.2M	\$15.2M
COVID-19 Reserve	\$20.7M	\$36.1M	-	-	-	-
Rate Reserves (combined)	\$135.7M	\$106.4M	\$83.6M	\$64.0M	\$42.0M	\$24.0M

CREDIT RATING



Credit Rating

City of Hamilton - Ratings Score Snapshot

Key Rating Factors	Scores
Institutional framework	1
Economy	1
Financial management	2
Budgetary performance	3
Liquidity	1
Debt burden	1

2025 BUDGET AND FINANCING PLAN OUTLOOK

Credit Rating**City of Hamilton - Selected Indicators**

(Mil. C\$)	2021	2022	2023bc	2024bc	2025bc	2026bc
Capital Revenues	139	123	209	282	327	272
Capital Expenditures	447	320	571	770	892	741
Balance After Capital Accounts	(67)	46	(105)	(231)	(281)	(161)
Balance After Capital Accounts (% of total revenues)	(3.4)	2.3	(4.8)	(9.9)	(11.4)	(6.5)

2025 BUDGET AND FINANCING PLAN OUTLOOK

Credit Rating**City of Hamilton - Selected Indicators**

(Mil. C\$)	2021	2022	2023bc	2024bc	2025bc	2026bc
Tax-supported debt (outstanding at year-end)	401	353	315	280	385	406
Tax-supported debt (% of consolidated operating revenues)	22.0	18.7	16.0	13.7	18.0	18.3

RATE BUDGET



Key Themes of 2025 Rate Supported Budget

1. Efficiencies (Locates)
2. Development Charge Exemptions
3. Stormwater Funding Model
4. Flood & Drainage
5. Infrastructure/Capital

Key Drivers of 2025 Rate Supported Budget

Mandatory & Legislated Pressures

- Development Charge Exemptions - *More Homes Built Faster Act, 2022* (Bill 23) and *Cutting Red Tape to Build More Homes Act, 2024* (Bill 185)

Crisis Response & Council Priorities

- Waterworks Asset Management Plan
- Watershed Action Plan
- Flooding and Drainage Improvement Framework
- Wastewater Treatment Plant Upgrades

2025 BUDGET AND FINANCING PLAN OUTLOOK

2025 – 2028 Rate Supported Budget Outlook

RATE CAPITAL FINANCING PLAN (\$000's)	CURRENT YEAR				MULTI-YEAR		
	2024 Council Approved	2025 Approved in Principle	2025 Preliminary	2025 Preliminary vs. Approved in Principle	2026	2027	2028
Ave. Total Rate Increase	10.04%	9.95%	9.95%	0.00%	10.04%	10.06%	10.07%
Total Revenues Available	303,339	332,744	327,780	(4,964)	360,089	395,440	434,763
Debt Charges	22,611	33,926	22,884	(11,042)	34,218	50,086	71,582
DC Exemptions	37,745	38,711	34,633	(4,078)	34,979	35,325	35,672
Dc Exemptions Phase In From Reserves	(13,000)	(7,150)	(17,316)	(10,166)	(8,745)		
Operating Expenditures	121,113	121,486	121,499	13	125,369	129,655	134,057
Total Operating	168,469	186,973	161,700	(25,273)	185,821	215,066	241,311
Net Capital Budget Submission	174,739	249,567	218,005	(31,562)	252,527	383,066	424,971
New Debt	39,869	103,796	51,925	(51,871)	78,259	202,692	231,519
Contributions to Capital	134,870	145,771	166,080	20,309	174,268	180,374	193,452
Capital Financing Available	174,739	249,567	218,005	(31,562)	252,527	383,066	424,971
Surplus (Deficit)	-	-	-	-	-	-	-

2025 BUDGET AND FINANCING PLAN OUTLOOK

Budget Schedule

Subject	Date
Public Delegations	November 18, 2024
Rate Supported Budget	November 22, 2024 (November 28, 2024 if required)
User Fee Report	December 4, 2024
Tax Supported Budget Overview (Operating and Capital)	January 20, 2025
Public Delegations	January 23, 2025
Boards & Agencies Presentations	January 28, 2025
Housing & Healthy & Safe Communities Presentations	January 29, 2025
Corporate Services and City Manager’s Office Presentations	January 30, 2025
Planning & Economic Development and Public Works Presentations	January 31, 2025
GIC Budget Deliberations	February 7, 2025
Council Budget Approval	February 12, 2025

THANK YOU



CITY OF HAMILTON MOTION

General Issues Committee: November 6, 2024

MOVED BY COUNCILLOR E. PAULS.....

SECONDED BY COUNCILLOR.....

Amendment to Item 2 of the General Issues Committee Report 23-023, respecting Public Feedback and Recommendations for an Encampment Protocol and Sanctioned Sites (HSC20036(g)) (City Wide) - REVISED, which was approved by Council on August 18, 2023

WHEREAS, *Safety in Parks*: Raises concerns about the safety of families and children in parks due to discarded needles, drug paraphernalia, proximity to playgrounds, proximity to property fences and potential encounters with individuals experiencing homelessness, including those who may have mental health or substance use issues;

WHEREAS, *Encampments and Public Use of Parks*: Frames parks as public spaces intended for safe and enjoyable use by all residents, but encampments are seen as creating a barrier to this;

WHEREAS, *Managing Homelessness*: Report HSC24027(c), Reducing Homelessness and Managing Encampments highlights that a 1 km radius is recommended to manage the placement of temporary outdoor shelters near Tiffany Park, where 80 outdoor shelters and 192 additional indoor beds will be established;

WHEREAS, *Parks Impacted*: The proposal acknowledges that 10 parks in Wards 2 and 3 will be affected by becoming non-compliant with current regulations, as these Wards are locations for temporary shelters;

WHEREAS, *Municipal Comparison*: The City of Hamilton is noted as being unique in Ontario for allowing encampments in parks, suggesting that this is a departure from typical municipal practices; and

WHEREAS, the City of Hamilton is providing temporary indoor and outdoor shelters for 272 unsheltered and currently there are less than 300 unsheltered;

WHEREAS, the number of unsheltered is a fluid number and is never quantified.

REVISED

THEREFORE, BE IT RESOLVED:

That Item 2 of the of the General Issues Committee Report 23-023, respecting Public Feedback and Recommendations for an Encampment Protocol and Sanctioned Sites (HSC20036(g)) (City Wide) - REVISED, be ***amended to prohibit overnight camping (tent encampments) in all City of Hamilton parks once a total of 192 additional shelter spaces are available through the previously approved expanded shelter capacity and outdoor shelter site.***

CITY OF HAMILTON

NOTICE OF MOTION

General Issues Committee: November 6, 2024

MOVED BY COUNCILLOR M. FRANCIS.....

Notwithstanding Clause

WHEREAS, Council supports the Mayor in her efforts to solve the crisis of homelessness in public spaces in the city of Hamilton;

WHEREAS, the Premier of Ontario has indicated a willingness to use the “notwithstanding clause” to help resolve homelessness in public spaces across Ontario;

WHEREAS, the Premier of Ontario has indicated that Ontario Big City Mayors can specifically request the Province to use the “notwithstanding clause” to address the crisis of homelessness in public spaces; and,

WHEREAS, thirteen Mayors have signed a letter asking Premier Doug Ford to use the notwithstanding clause to override a court decision preventing municipalities from clearing homeless encampments if the shelters are full;

THEREFORE, BE IT RESOLVED:

That Council formally request that the Province consider any tools available to the Province that would not permit encampments in parks and public spaces, including but not limited to the use of the “notwithstanding clause”.

CITY OF HAMILTON

NOTICE OF MOTION

General Issues Committee: November 6, 2024

MOVED BY COUNCILLOR M. SPADAFORA

Audit of the City of Hamilton’s Spending on Homelessness

WHEREAS, homelessness is a complex, multifaceted issue that is not solely a municipal government issue given the intent and impact of provincial government and federal government policies and programs;

WHEREAS a City of Hamilton staff report from 2022 notes that in 2022, there were 1,500 homeless individuals living in Hamilton, an increase from the 1,200 homeless in 2021 and 1,000 homeless in 2020.

WHEREAS, in the 2023 budget, the City of Hamilton had allocated \$147 million to housing and homelessness, with the City of Hamilton pay slightly over 50% of the \$147 million;

WHEREAS, at the August 16, 2024 meeting of Council, it was disclosed that \$170 million within the City of Hamilton’s 2024 budget is allocated to housing and homelessness, with 70 per cent – \$119 million – identified as a direct City of Hamilton expense;

WHEREAS, at the October 23, 2024 meeting of Council, it was disclosed that the City of Hamilton anticipates spending \$186 million on housing and homelessness - \$16 million more than the \$170 million referenced at the August 15, 2024 meeting of Council;

WHEREAS, at the October 23, 2024 meeting of Council, it was disclosed that of the \$186 million the City of Hamilton will spend on housing and homelessness in 2024, the provincial government is providing \$41 million and the federal government is providing \$20 million;

WHEREAS, the City of Hamilton partners with numerous government, non-profit, and community stakeholders and provides funding toward housing and homelessness;

THEREFORE BE IT RESOLVED:

- (a) That the City of Hamilton’s Office of the Auditor General conduct an audit that:
 - (i) Confirms the specific funds the City of Hamilton has allocated toward housing and homelessness within the 2024 Capital and Operating

budgets, including internally within the City of Hamilton and externally with housing and homelessness partner stakeholders;

- (ii) Determines how much the City of Hamilton has spent on housing and homelessness from the 2024 budget allocation, including the cost of providing mandated services and programs in the areas of housing and homelessness;
- (iii) Determines the number of City of Hamilton staff and contracted staff supported from the 2024 Capital and Operating budgets and their corresponding specific budgetary costs;
- (iv) Reviews the procurement process used to contract local service providers who provide services associated with housing and homelessness for the City of Hamilton; and
- (v) Reviews the process used by the City of Hamilton to verify how funding allocations have been spent.