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

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

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

### Parking Operations
- Operations and Maintenance

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

### Animal Services
- Municipal Law Enforcement
- Public Complaints Handling
- Public Education

### Business Investment & Sector Development
- Business Attraction and Retention

### Growth Management
- Airport Lease Management/Liaison
- Growth Planning

### School Crossing Guards

### Commercial Districts & Small Business
## Services and Sub-Services

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

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

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

### Real Estate Property Management

### Land Use Planning
- Official Plans
- Secondary Plans
- Special Studies (Community)
- Special Studies (Long-Range)

### Transportation Planning
- Sustainable Mobility and Active Transportation

### Development Approvals
- Approvals/Implementation
- Grading
2020 HIGHLIGHTS
By-law Enforcement

Calls Attended per Year

CCMLE Service Calls

2020 Highlights
### Growth and Development

#### Year | Construction Value
--- | ---
2009 | $692,402,386
2010 | $1,096,299,091
2011 | $731,019,287
2012 | $1,499,627,394
2013 | $1,025,785,000
2014 | $1,143,192,846
2015 | $1,108,192,846
2016 | $1,056,237,746
2017 | $1,364,145,418
2018 | $1,264,757,129
2019 | $1,408,521,764 / $1,538,521,764
2020 | $1,380,775,409

**2020 Highlights**

Source: City of Hamilton, Planning Dept.
Building Division Issued Permits
(January 1, 2020 - December 31, 2020)
2020 Highlights

Growth and Development (cont’d)

Housing Units

Number of Units

- Singles/Semis/Multiples
- Apartments
- Total

- 2006 - 2020

- 0 - 3000

- 2006 to 2020
2020 Highlights

Growth and Development (cont’d)

Building Permit Construction Values By Type

- RESIDENTIAL
- COMMERCIAL
- INSTITUTIONAL
- INDUSTRIAL
- TOTAL

Yearly values from 1998 to 2020, showing trends in construction values.
Growth and Development (cont’d)

Total Commercial and Industrial GFA (ft²)

- 2014: 1,200,000 sq ft
- 2015: 1,100,000 sq ft
- 2016: 800,000 sq ft
- 2017: 1,000,000 sq ft
- 2018: 900,000 sq ft
- 2019: 1,200,000 sq ft
- 2020: 2,300,000 sq ft

2020 Highlights
Growth and Development (cont’d)

- Total Construction Value: 3rd highest ever
- Housing Units: 4th highest ever
- Industrial Construction: 2nd highest ever
- Non-Residential GFA: Record Year
Growth and Development (cont’d)

Number of Building Permits Issued Per Year


0 1,000 2,000 3,000 4,000 5,000 6,000 7,000 8,000 9,000 10,000

2020 Highlights

Growth and Development (cont’d)

Number of Development Applications

- 2009: 1073
- 2010: 1065
- 2011: 1060
- 2012: 1070
- 2013: 1074
- 2014: 1014
- 2015: 1061
- 2016: 1167
- 2017: 1265
- 2018: 1186
- 2019: 1145
- 2020: 823
2020 Highlights

Growth and Development (cont’d)

Financial Incentive Programs
Total Applications Received

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Applications Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>140</td>
</tr>
<tr>
<td>2017</td>
<td>180</td>
</tr>
<tr>
<td>2018</td>
<td>190</td>
</tr>
<tr>
<td>2019</td>
<td>160</td>
</tr>
<tr>
<td>2020</td>
<td>120</td>
</tr>
</tbody>
</table>
2020 Highlights

Culture & Economic Development (cont’d)

• Small Business supports
  o Hamilton Business Centre supported 155 new business start-ups, creating 175 jobs
  o 33 Starter Company and Summer Company Program grants
  o Professional mentoring / new business consultations
  o 163 Digital Transformation Grants
  o Hometown Hub
  o Outdoor Dining Districts
2020 Highlights

Culture & Economic Development (cont’d)

• Sector support
  o Music – on-line musician conference + virtual mentoring
  o Creative Sector – one-on-one business coaching
  o ICT Digital Media Strategy
  o Advanced Manufacturing & Products FDI Strategy
  o Foreign Trade Zone Point
2020 Highlights

Culture & Economic Development (cont’d)

• Tourism
  o Re-focussed efforts on local discovery and support for local business (e.g. neighbourhood guides, Holiday Shopping Guide, #loveHamOnt)
  o New digital tools including e-brochures and e-familiarization tours
  o Increase in audience levels / interactions:

<table>
<thead>
<tr>
<th></th>
<th>2020 (Q1 to Q3)</th>
<th>2020 (Q1 to Q3) % +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total social media followers</td>
<td>64,167 to 68,131</td>
<td>+6%</td>
</tr>
<tr>
<td>Website visitors</td>
<td>84,578 to 247,779</td>
<td>+66%</td>
</tr>
<tr>
<td>External Referrals to partners</td>
<td>19,086 to 62,023</td>
<td>+69%</td>
</tr>
<tr>
<td>New eSubscribers</td>
<td>976</td>
<td>+51%</td>
</tr>
</tbody>
</table>
2020 Highlights

Culture & Economic Development (cont’d)

Total City-Wide Hotel Stays

Year: 2016, 2017, 2018, 2019, 2020

- 2016: 350,000
- 2017: 375,000
- 2018: 400,000
- 2019: 425,000
- 2020: 280,000
Culture & Economic Development (cont’d)

Museum Visitation

- Total number of admissions

<table>
<thead>
<tr>
<th>Year</th>
<th>Visitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td></td>
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<tr>
<td>2017</td>
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<tr>
<td>2018</td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td></td>
</tr>
</tbody>
</table>
2020 Highlights

Culture & Economic Development (cont’d)

Number of Film Permits and Film Productions

- Number of Film Permits Issued
- Number of Film Productions

Years: 2014 to 2020

Number of Film Permits and Film Productions:

- 2014: 500
- 2015: 600
- 2016: 500
- 2017: 550
- 2018: 800
- 2019: 800
- 2020: 500
2020 Highlights

Infrastructure & Special Projects

• Road extensions and urbanizations:
  o Arvin Avenue
  o Cormorant Road
  o Upper Sherman
  o North Waterdown Drive
  o First Road West
  o Rymal Road East and R.R. #56

• Parking system improvements
  o Pay-by-phone
  o EV charging stations
2020 Highlights

Infrastructure & Special Projects (cont’d)
2020 Highlights

Infrastructure & Special Projects (cont’d)

North Waterdown Road
Beach Boulevard
Britannia/Melvin
Locke Street
Bay Street
Hunter Street
Jay Keddy Trail
First Road
Stone Church MUP
Times Square Blvd.
2020 Highlights

Infrastructure & Special Projects (cont’d)

- Water and sewer works
  - Waterdown pumping station upgrades
  - AEGD pumping station upgrades
  - Dickenson/Golf Club Rd. Trunk Sanitary Sewer
  - Mewburn Stormwater Management Pond

- SCUBE Block 3 Servicing Strategy
2020 Highlights

Infrastructure & Special Projects (cont’d)

• West Harbour
  o Pier 8 development - Settlement of LPAT industrial appeal and completion of pumping station, underground servicing and road works
  o Pier 8 Copps’ Pier Park – Start of construction
  o Piers 6 and 7 – Tendering complete for shore wall, boardwalk, waterfront trail and new public space + initiation of disposition strategy for development blocks
Culture & Economic Development (cont’d)

Real Estate Transactions

Number of Transactions
Total Value ($)

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Transactions</th>
<th>Total Value ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>100</td>
<td>$20,000,000</td>
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<tr>
<td>2016</td>
<td>90</td>
<td>$30,000,000</td>
</tr>
<tr>
<td>2017</td>
<td>110</td>
<td>$50,000,000</td>
</tr>
<tr>
<td>2018</td>
<td>100</td>
<td>$40,000,000</td>
</tr>
<tr>
<td>2019</td>
<td>120</td>
<td>$60,000,000</td>
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<tr>
<td>2020</td>
<td>110</td>
<td>$70,000,000</td>
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</tbody>
</table>
KEY PERFORMANCE INDICATORS
Key Performance Indicators

Official Plan/Zoning By-Law Amendments

Approval Timelines - Reports to Planning Committee

Average Number of Days

<table>
<thead>
<tr>
<th>Year</th>
<th>ZBLAs</th>
<th>OPAs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>540.0</td>
<td>220.0</td>
</tr>
<tr>
<td>2016</td>
<td>430.0</td>
<td>280.0</td>
</tr>
<tr>
<td>2017</td>
<td>380.0</td>
<td>350.0</td>
</tr>
<tr>
<td>2018</td>
<td>420.0</td>
<td>370.0</td>
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<tr>
<td>2019</td>
<td>550.0</td>
<td>480.0</td>
</tr>
<tr>
<td>2020</td>
<td>700.0</td>
<td>550.0</td>
</tr>
</tbody>
</table>
Key Performance Indicators

Zoning Reviews

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Zoning Amendments (ZA)</th>
<th>Site Plans (DA)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>59</td>
<td>43</td>
</tr>
<tr>
<td>2017</td>
<td>47</td>
<td>25</td>
</tr>
<tr>
<td>2018</td>
<td>56</td>
<td>24</td>
</tr>
<tr>
<td>2019</td>
<td>37</td>
<td>24</td>
</tr>
<tr>
<td>2020</td>
<td>38</td>
<td>19</td>
</tr>
</tbody>
</table>
Key Performance Indicators

Subdivisions

Approval Timelines - Draft Plans to Planning Committee

![Bar chart showing approval timelines for draft plans to planning committee from 2015 to 2020. The y-axis represents the average number of days, and the x-axis represents the years. The chart shows a general increase in the average number of days from 2015 to 2020.](image)
Key Performance Indicators

Engineering Submissions

Processing Time for Engineering Submissions (Subdivisions)

Average Number of Days Processing Time for Engineering Submissions (Subdivisions)

Time taken by City

Time taken by Applicant

Processing Time for Engineering Submissions (Site Plan)

Average Number of Days Processing Time for Engineering Submissions (Site Plan)

Time taken by City

Time taken by Applicant
Committee of Adjustment

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

- Average Days to get to a Minor Variance Hearing
- Average Days to get to a Consent Application Hearing
Key Performance Indicators

Building Permits

Average First Review Time for Building Permits

% of Applications Reviewed within 5 Days of Statutory Timeline

Target
Key Performance Indicators

Business Licenses

Approval Timelines – New Business Licenses

<table>
<thead>
<tr>
<th>Year</th>
<th>Average Days to License</th>
<th>Number of New Licenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>62.5</td>
<td>25</td>
</tr>
<tr>
<td>2015</td>
<td>29</td>
<td>39.4</td>
</tr>
<tr>
<td>2016</td>
<td>39.4</td>
<td>25</td>
</tr>
<tr>
<td>2017</td>
<td>25</td>
<td>32</td>
</tr>
<tr>
<td>2018</td>
<td>32</td>
<td>41</td>
</tr>
<tr>
<td>2019</td>
<td>41</td>
<td>45</td>
</tr>
<tr>
<td>2020</td>
<td>45</td>
<td></td>
</tr>
</tbody>
</table>
Key Performance Indicators

Transportation Planning Reviews

Transportation Development Reviews – Cumulative Outstanding Balance

<table>
<thead>
<tr>
<th>Month</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>February</td>
<td>March</td>
<td>April</td>
<td>May</td>
</tr>
<tr>
<td>June</td>
<td>July</td>
<td>August</td>
<td>September</td>
</tr>
<tr>
<td>October</td>
<td>November</td>
<td>December</td>
<td></td>
</tr>
<tr>
<td>Target</td>
<td>+ One new contract staff added</td>
<td>May 2019</td>
<td></td>
</tr>
</tbody>
</table>
OPEN FOR BUSINESS / CONTINUOUS IMPROVEMENT
2020 Initiatives

- **Building Permits**
  - Reduced outstanding permits to less than 800 (was > 10,000 in 2014)
  - Created individual dashboards for each plan reviewer

- **Development Approvals**
  - Completed review of site plan process in partnership with HBSA
  - Merger of traffic impact / TDM review

- **Film**
  - Established internal service level agreements to streamline approvals process + maximize City revenue opportunities
2021 Initiatives

• Process improvements
  o Review of Formal Consultation process
  o Partnering Agreements with Public Works
  o Transportation Planning reviews

• Digital Service Delivery
  o Continue to digitize all microfiche files to improve staff access and review of records
  o Perform a Building Inspection Service Delivery Review to evaluate the opportunity of inputting notes and records by staff in the field
2021 Initiatives (cont’d)

• AMANDA (added in 2020)
  o Planning / Engineering review (Site Plans + Subdivisions)

• AMANDA (to be added in 2021)
  o Planning / Engineering review (Plan of Condominium + Heritage + C of A + Consent + Construction Services + Sewer and Water Permits)

• Applicant Portal
  o Building Permits launched 2019
  o Site Plan applications and Film Permit application potentially 2022
TRENDS & ISSUES 2021-2024
## Departmental Trends & Issues 2021-2024

### Development Application Forecast

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>OPA (all types)</td>
<td>23</td>
<td>27</td>
<td>41</td>
<td>25</td>
<td>16</td>
<td>28</td>
<td>18</td>
<td>14</td>
</tr>
<tr>
<td>ZBA (all types)</td>
<td>59</td>
<td>67</td>
<td>87</td>
<td>59</td>
<td>54</td>
<td>46</td>
<td>77</td>
<td>68</td>
</tr>
<tr>
<td>Condos (all types)</td>
<td>19</td>
<td>16</td>
<td>12</td>
<td>16</td>
<td>8</td>
<td>15</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Site Plans (all types)</td>
<td>186</td>
<td>192</td>
<td>234</td>
<td>223</td>
<td>179</td>
<td>130</td>
<td>148</td>
<td>172</td>
</tr>
<tr>
<td>Subdivision (all types)</td>
<td>17</td>
<td>18</td>
<td>10</td>
<td>11</td>
<td>5</td>
<td>9</td>
<td>6</td>
<td>15</td>
</tr>
<tr>
<td>Severances</td>
<td>112</td>
<td>107</td>
<td>114</td>
<td>157</td>
<td>135</td>
<td>94</td>
<td>66</td>
<td>114</td>
</tr>
<tr>
<td>Minor Variances</td>
<td>386</td>
<td>444</td>
<td>470</td>
<td>428</td>
<td>466</td>
<td>268</td>
<td>292</td>
<td>444</td>
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<tr>
<td>FC</td>
<td>114</td>
<td>163</td>
<td>139</td>
<td>139</td>
<td>139</td>
<td>148</td>
<td>105</td>
<td>139</td>
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<tr>
<td>OTHER</td>
<td>145</td>
<td>133</td>
<td>158</td>
<td>128</td>
<td>143</td>
<td>85</td>
<td>78</td>
<td>45</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>1061</strong></td>
<td><strong>1167</strong></td>
<td><strong>1265</strong></td>
<td><strong>1186</strong></td>
<td><strong>1145</strong></td>
<td><strong>823</strong></td>
<td><strong>796</strong></td>
<td><strong>1017</strong></td>
</tr>
</tbody>
</table>
Departmental Trends & Issues 2021-2024

Residential Development Potential 2021-2024

- Waterdown
- St. Creek Waterfront
- West Harbour
- Downtown Hamilton
- Fruitland-Winona
- Ancaster / W. Mountain
- Upper Stoney Creek
- Binbrook
Departmental Trends & Issues 2021-2024

Employment Development Potential 2021-2024

- Stelco / Bayfront (TBD)
- Flamborough Business Park (approx. 30 ha)
- St. Creek Business Park (approx. 65 ha)
- Ancaster Business Park (approx. 87 ha)
- Red Hill Business Park (approx. 110 ha)
- AEGD (approx. 640 ha)
Critical Growth-Related Infrastructure

- Waterdown Sanitary Pumping Station
- North Waterdown Road
- AEGD Pumping Station upgrades
- Dickenson Road urbanization and extension of trunk to AEGD
- Rymal Rd. / Hwy. 56 road urbanizations
- Lower Stoney Creek pumping station capacity
Departmental Trends & Issues 2021-2024

Post-COVID Economic Recovery

- Recovery of businesses in the retail, hospitality and creative industries
- Office market / impact of telework
- Travel restrictions and residual lack of consumer confidence in travel
- Changes in mobility patterns

Changing Policy Environment

- Changing role of Conservation Authorities and potential for downloading of responsibilities
- New Ontario Building Code
- Developer-initiated urban boundary expansions
- LPAT appeals of heritage matters
Departmental Trends & Issues 2021-2024

Staffing and Resourcing

- Workload
- Pending retirements
- Recruitment challenges

Pressure Areas

- Heritage Planning
- Film
- By-law enforcement
- Development Review
2021 KEY INITIATIVES
Departmental Key Initiatives 2021

Planning for Future Growth

• Planning Initiatives
  o GRIDS2
  o Residential Zoning By-law
  o Planning for Waterdown and Dundas nodes
  o Fruitland-Winona Block 1 Servicing Strategy
  o Site Plan & Urban Design Guidelines (incl. Green Standards)
  o Urban Forest Strategy
  o Community Energy and Emissions Plan
Departmental Key Initiatives 2021

Infrastructure & Special Projects

• Roads and Transportation Planning
  o A-Line functional design
  o LINC/RHVP Feasibility Study
  o Complete Streets Guidelines
  o Parking Master Plan
  o Truck Route Master Plan
  o North Waterdown Drive
  o Nebo Road

• Environmental Assessments
  o Gordon Dean Avenue
  o Barton Street/Fifty Road
  o URHVP and Twenty Road Extension
  o Upper Wellington
  o Garner Road and Rymal Road East
Departmental Key Initiatives 2021

Infrastructure & Special Projects (cont’d)
Departmental Key Initiatives 2021

Infrastructure & Special Projects (cont’d)

- Mountainbrow Road
- North Waterdown Road
- John Strachan
- York / Cannon West
- Hunter
- Hatt
- Creighton
- Victoria
- Pipeline Trail
- Wilson
- Limeridge
- Stonehenge
- Stone Church East
- Dalgleish
Departmental Key Initiatives 2021

Infrastructure & Special Projects (cont’d)

- AEGD servicing
  - AEGD pumping station upgrades
  - Dickenson/Golf Club Trunk Sanitary Sewer
  - Garner Road Trunk Sanitary Sewer Extension
  - Dickenson Road West Sanitary Sewer
  - Environmental Assessments for Glancaster Road, Book Road Extension and Southcote Road / Smith Road Corridor
Departmental Key Initiatives 2021

Infrastructure & Special Projects (cont’d)

- West Harbour
  - Pier 8 development – Execution of Development Agreement and launch of marketing / pre-sales
  - Pier 8 Copps’ Pier Park – Opening
  - Piers 6 and 7 – Completion of shore wall rehabilitation and boardwalk + launch of interim animation strategy

- Entertainment District

- Barton Tiffany Lands
Departmental Key Initiatives 2021

Culture & Economic Development

- 2021 – 2025 Economic Development Action Plan

- Sector Strategies
  - Advanced Manufacturing
  - Life Sciences
  - Foreign Direct Investment
  - Music Sector
  - Commercial Retail Assessment Study

- Bayfront Strategy
Departmental Key Initiatives 2021

Culture & Economic Development (cont’d)

• 2021-2026 Tourism Strategy update

• Major Tourism Events
  o Hamilton 175
  o 2021 Grey Cup
  o 2021 Country Music Association of Ontario
  o 2021 Canadian Chess Open & Canadian Youth Chess Championship
  o 2021 Kin Canada National Convention
2021 PRELIMINARY TAX OPERATING BUDGET
### 2021 Operating Budget By Division

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Manager</td>
<td>1,012,850</td>
<td>1,012,850</td>
<td>853,780</td>
<td>1,041,250</td>
<td>1,054,730</td>
<td>41,880</td>
<td>4.1%</td>
</tr>
<tr>
<td>Transportation, Planning and Parking</td>
<td>16,712,290</td>
<td>1,769,380</td>
<td>4,747,150</td>
<td>16,915,220</td>
<td>1,976,870</td>
<td>207,490</td>
<td>11.7%</td>
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<tr>
<td>Building</td>
<td>15,710,430</td>
<td>1,545,790</td>
<td>1,626,350</td>
<td>16,071,100</td>
<td>1,112,070</td>
<td>-433,720</td>
<td>(28.1%)</td>
</tr>
<tr>
<td>Economic Development</td>
<td>7,597,150</td>
<td>5,391,620</td>
<td>5,325,410</td>
<td>9,276,540</td>
<td>5,573,650</td>
<td>182,030</td>
<td>3.4%</td>
</tr>
<tr>
<td>Growth Management</td>
<td>6,873,750</td>
<td>346,130</td>
<td>-1,985,920</td>
<td>7,026,980</td>
<td>485,790</td>
<td>139,660</td>
<td>40.3%</td>
</tr>
<tr>
<td>Licensing &amp; By-Law Services</td>
<td>12,890,830</td>
<td>6,756,610</td>
<td>6,991,430</td>
<td>13,157,220</td>
<td>6,781,360</td>
<td>24,750</td>
<td>0.4%</td>
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<tr>
<td>LRT Office</td>
<td>9,196,740</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Planning</td>
<td>8,983,790</td>
<td>3,735,710</td>
<td>3,664,980</td>
<td>9,072,030</td>
<td>3,853,260</td>
<td>117,550</td>
<td>3.1%</td>
</tr>
<tr>
<td>Tourism &amp; Culture</td>
<td>10,652,460</td>
<td>9,254,450</td>
<td>8,306,530</td>
<td>11,130,310</td>
<td>9,489,530</td>
<td>235,080</td>
<td>2.5%</td>
</tr>
<tr>
<td><strong>Total Planning &amp; Economic Development</strong></td>
<td><strong>89,630,290</strong></td>
<td><strong>29,812,540</strong></td>
<td><strong>29,529,720</strong></td>
<td><strong>83,690,650</strong></td>
<td><strong>30,327,260</strong></td>
<td><strong>514,720</strong></td>
<td><strong>1.7%</strong></td>
</tr>
</tbody>
</table>
2021 Departmental Budget Drivers

• Cost drivers:
  - Employee Related Costs $1,307,230
  - Computer Hardware/Lease Costs $133,180
  - Increase in insurance including vehicle insurance $106,640
  - Facilities Recoveries $97,570
  - Building and grounds maintenance and repair $100,140
  - Net increase in Fees and General Revenues ($892,490)
  - Net increase in Grants and Subsidies ($309,540)
## Multi-Year Outlook

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Manager</td>
<td>1,054,730</td>
<td>1,088,500</td>
<td>3.2%</td>
<td>1,134,820</td>
<td>4.3%</td>
<td>1,170,260</td>
<td>3.1%</td>
</tr>
<tr>
<td>Transportation, Planning and Parking</td>
<td>1,976,870</td>
<td>2,303,540</td>
<td>16.5%</td>
<td>2,307,480</td>
<td>0.2%</td>
<td>2,290,780</td>
<td>-0.7%</td>
</tr>
<tr>
<td>Building</td>
<td>1,112,070</td>
<td>1,146,890</td>
<td>3.1%</td>
<td>1,171,380</td>
<td>2.1%</td>
<td>1,194,230</td>
<td>2.0%</td>
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<tr>
<td>Economic Development</td>
<td>5,573,650</td>
<td>5,713,700</td>
<td>2.5%</td>
<td>5,850,190</td>
<td>2.4%</td>
<td>5,961,850</td>
<td>1.9%</td>
</tr>
<tr>
<td>Growth Management</td>
<td>485,790</td>
<td>522,080</td>
<td>7.5%</td>
<td>646,630</td>
<td>23.9%</td>
<td>703,810</td>
<td>8.8%</td>
</tr>
<tr>
<td>Licensing &amp; By-Law Services</td>
<td>6,781,360</td>
<td>6,999,420</td>
<td>3.2%</td>
<td>7,163,090</td>
<td>2.3%</td>
<td>7,303,460</td>
<td>2.0%</td>
</tr>
<tr>
<td>Planning</td>
<td>3,853,260</td>
<td>4,029,900</td>
<td>4.6%</td>
<td>4,150,110</td>
<td>3.0%</td>
<td>4,279,620</td>
<td>3.1%</td>
</tr>
<tr>
<td>Tourism &amp; Culture</td>
<td>9,260,150</td>
<td>9,458,540</td>
<td>2.1%</td>
<td>9,623,070</td>
<td>1.7%</td>
<td>9,777,110</td>
<td>1.6%</td>
</tr>
<tr>
<td><strong>Total Planning &amp; Economic Development</strong></td>
<td><strong>30,097,880</strong></td>
<td><strong>31,262,570</strong></td>
<td><strong>3.9%</strong></td>
<td><strong>32,046,770</strong></td>
<td><strong>2.5%</strong></td>
<td><strong>32,681,120</strong></td>
<td><strong>2.0%</strong></td>
</tr>
</tbody>
</table>
2021 PRELIMINARY TAX OPERATING BUDGET

General Manager’s Office
## 2021 Operating Budget by Section

<table>
<thead>
<tr>
<th>Section</th>
<th>2020 '20 Rest. ($)</th>
<th>2020 '20 Rest. (%)</th>
<th>2020 Projected Net</th>
<th>2021 Preliminary Gross</th>
<th>2021 Preliminary Net</th>
<th>'21 Preli. vs. '20 Rest. ($)</th>
<th>'21 Preli. vs. '20 Rest. (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic Initiatives</td>
<td>370,990</td>
<td>370,990</td>
<td>273,480</td>
<td>385,190</td>
<td>385,190</td>
<td>14,200</td>
<td>3.8%</td>
</tr>
<tr>
<td>GM Office</td>
<td>641,860</td>
<td>641,860</td>
<td>580,300</td>
<td>656,060</td>
<td>669,540</td>
<td>27,680</td>
<td>4.3%</td>
</tr>
<tr>
<td>Total General Manager</td>
<td>1,012,850</td>
<td>1,012,850</td>
<td>853,780</td>
<td>1,041,250</td>
<td>1,054,730</td>
<td>41,880</td>
<td>4.1%</td>
</tr>
</tbody>
</table>
2021 PRELIMINARY TAX OPERATING BUDGET

Building
Organizational Chart

Director, Building & Chief Building Official
Ed VanderWindt

Policy & Training Coordinator (1.00)

Quality Management & Process Analyst (1.00)

Manager Building Inspections (46.00)

Manager Building Engineering & Zoning (28.00)

Administrative Assistant II (1.00)

Coordinator Building (1.00)

Manager Customer Service (30.32)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Management Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>4.00</td>
<td>106.32</td>
<td>110.32</td>
<td>26.58:1</td>
</tr>
<tr>
<td>2021</td>
<td>4.00</td>
<td>105.32</td>
<td>109.32</td>
<td>26.33:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>(1.00)</td>
<td>(1.00)</td>
<td>26.33:1</td>
</tr>
</tbody>
</table>
## 2021 Operating Budget by Section

<table>
<thead>
<tr>
<th>Section</th>
<th>2020 Restated Gross</th>
<th>2020 Restated Net</th>
<th>2020 Projected Gross</th>
<th>2021 Preliminary Gross</th>
<th>2021 Preliminary Net</th>
<th>'21 Prel. vs. '20 Rest. ($)</th>
<th>'21 Prel. vs. '20 Rest. (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Building Serv</td>
<td>287,320</td>
<td>277,920</td>
<td>328,310</td>
<td>312,060</td>
<td>308,060</td>
<td>30,140</td>
<td>10.8%</td>
</tr>
<tr>
<td>Building Inspections</td>
<td>617,370</td>
<td>617,370</td>
<td>632,300</td>
<td>628,510</td>
<td>628,510</td>
<td>11,140</td>
<td>1.8%</td>
</tr>
<tr>
<td>Engineering &amp; Zoning Services</td>
<td>1,324,810</td>
<td>(57,660)</td>
<td>449,230</td>
<td>1,338,290</td>
<td>(47,620)</td>
<td>10,040</td>
<td>(17.4%)</td>
</tr>
<tr>
<td>Enterprise Model</td>
<td>13,262,190</td>
<td>489,420</td>
<td>0</td>
<td>13,569,120</td>
<td>0</td>
<td>(489,420)</td>
<td>(100.0%)</td>
</tr>
<tr>
<td>Plan Examination Sec</td>
<td>218,740</td>
<td>218,740</td>
<td>216,510</td>
<td>223,120</td>
<td>223,120</td>
<td>4,380</td>
<td>2.0%</td>
</tr>
<tr>
<td><strong>Total Building</strong></td>
<td>15,710,430</td>
<td>1,545,790</td>
<td>1,626,350</td>
<td>16,071,100</td>
<td>1,112,070</td>
<td>(433,720)</td>
<td>(28.1%)</td>
</tr>
</tbody>
</table>
2021 PRELIMINARY TAX OPERATING BUDGET

Economic Development
# 2021 Operating Budget by Section

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Corporate Real Estate Office</td>
<td>797,020</td>
<td>649,200</td>
<td>715,940</td>
<td>2,289,460</td>
<td>725,820</td>
<td></td>
<td>76,620</td>
<td>11.8%</td>
</tr>
<tr>
<td>Commercial Districts and Small Business</td>
<td>3,232,380</td>
<td>1,605,890</td>
<td>1,630,150</td>
<td>3,254,300</td>
<td>1,632,420</td>
<td></td>
<td>26,530</td>
<td>1.7%</td>
</tr>
<tr>
<td>Municipal Land Development</td>
<td>349,170</td>
<td>220,010</td>
<td>114,800</td>
<td>360,940</td>
<td>229,570</td>
<td></td>
<td>9,560</td>
<td>4.3%</td>
</tr>
<tr>
<td>Business Development</td>
<td>3,218,580</td>
<td>2,916,520</td>
<td>2,864,520</td>
<td>3,371,840</td>
<td>2,985,840</td>
<td></td>
<td>69,320</td>
<td>2.4%</td>
</tr>
<tr>
<td>Total Economic Development</td>
<td>7,597,150</td>
<td>5,391,620</td>
<td>5,325,410</td>
<td>9,276,540</td>
<td>5,573,650</td>
<td></td>
<td>182,030</td>
<td>3.4%</td>
</tr>
</tbody>
</table>
2021 PRELIMINARY TAX OPERATING BUDGET

Growth Management
## 2021 Operating Budget by Section

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure Planning</td>
<td>2,374,030</td>
<td>1,045,560</td>
<td>1,574,240</td>
<td>1,065,260</td>
<td>2,400,570</td>
<td>-1,985,920</td>
<td>19,700</td>
<td>1.9%</td>
</tr>
<tr>
<td>Grading &amp; Construction Services</td>
<td>746,760</td>
<td>131,790</td>
<td>133,800</td>
<td>150,550</td>
<td>765,520</td>
<td>18,760</td>
<td>18,760</td>
<td>14.2%</td>
</tr>
<tr>
<td>Total Growth Management</td>
<td>6,873,750</td>
<td>346,130</td>
<td>-1,985,920</td>
<td>7,026,980</td>
<td>485,790</td>
<td>139,660</td>
<td>139,660</td>
<td>40.3%</td>
</tr>
</tbody>
</table>
2021 PRELIMINARY TAX OPERATING BUDGET

Licensing & By-Law Services
Organizational Chart

Director, Licensing & By-Law Services
Ken Leendertse

Administrative Assistant II
(1.00)

Manager, Animal Services
(36.63)

Manager, Licensing
(28.00)

Manager, Municipal Law Enforcement
(36.52)

Manager, Service Delivery
(7.00)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Management Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>5.00</td>
<td>105.15</td>
<td>110.15</td>
<td>21.03:1</td>
</tr>
<tr>
<td>2021</td>
<td>5.00</td>
<td>105.15</td>
<td>110.15</td>
<td>21.03:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>
## 2021 Operating Budget by Section

<table>
<thead>
<tr>
<th>Service</th>
<th>2020 Restated Gross</th>
<th>2020 Restated Net</th>
<th>2020 Projected Net</th>
<th>2021 Preliminary Gross</th>
<th>2021 Preliminary Net</th>
<th>21 Prelim. vs. 20 Rest. ($)</th>
<th>21 Prelim. vs. 20 Rest. (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Delivery</td>
<td>657,740</td>
<td>657,740</td>
<td>598,000</td>
<td>671,910</td>
<td>671,910</td>
<td>14,170</td>
<td>2.2%</td>
</tr>
<tr>
<td>Animal Services</td>
<td>4,490,260</td>
<td>2,863,250</td>
<td>3,065,940</td>
<td>4,631,850</td>
<td>2,954,840</td>
<td>91,590</td>
<td>3.2%</td>
</tr>
<tr>
<td>Directors Office L&amp;BL</td>
<td>594,410</td>
<td>570,510</td>
<td>778,760</td>
<td>591,460</td>
<td>599,570</td>
<td>29,060</td>
<td>5.1%</td>
</tr>
<tr>
<td>Licensing</td>
<td>3,014,540</td>
<td>-474,450</td>
<td>-428,220</td>
<td>3,175,500</td>
<td>-537,140</td>
<td>-62,690</td>
<td>(13.2%)</td>
</tr>
<tr>
<td>Municipal Law Enforcement</td>
<td>4,133,880</td>
<td>3,139,560</td>
<td>2,976,950</td>
<td>4,086,500</td>
<td>3,092,180</td>
<td>-47,380</td>
<td>(1.5%)</td>
</tr>
<tr>
<td><strong>Total Licensing &amp; By-Law Services</strong></td>
<td><strong>12,890,830</strong></td>
<td><strong>6,756,610</strong></td>
<td><strong>6,991,430</strong></td>
<td><strong>13,157,220</strong></td>
<td><strong>6,781,360</strong></td>
<td><strong>24,750</strong></td>
<td><strong>0.4%</strong></td>
</tr>
</tbody>
</table>

2021 Preliminary vs. 20 Rest. ($): 14,170 increase, 2.2% increase.
2021 Preliminary vs. 20 Rest. (%): 2.2% increase.
2021 PRELIMINARY TAX OPERATING BUDGET

Planning
Organizational Chart

Director, Planning & Chief Planner
Steve Robichaud

Administrative Assistant II (1.00)

Manager
Community Planning & GIS
(16.00)

Manager
Development Planning, Heritage and Design
(46.00)

Manager
Policy/Information Planning & Zoning
By-Law Reform
(14.00)

Complement (FTE) | Management | Other | Total | Staff to Management Ratio
---|---|---|---|---
2020 | 4.00 | 74.00 | 78.00 | 18.5:1
2021 | 4.00 | 74.00 | 78.00 | 18.5:1
Change | 0.00 | 0.00 | 0.00 |
## 2021 Operating Budget by Section

<table>
<thead>
<tr>
<th>Section</th>
<th>2020 Restated Gross</th>
<th>2020 Restated Net</th>
<th>2020 Projected Gross</th>
<th>2021 Preliminary Gross</th>
<th>2021 Preliminary Net</th>
<th>'21 Prel. vs. '20 Rest. ($)</th>
<th>'21 Prel. vs. '20 Rest. (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Planning</td>
<td>1,755,200</td>
<td>1,751,200</td>
<td>1,636,470</td>
<td>1,781,070</td>
<td>1,777,070</td>
<td>25,870</td>
<td>1.5%</td>
</tr>
<tr>
<td>Planning &amp; Committee of Adjmt</td>
<td>5,666,970</td>
<td>1,735,560</td>
<td>1,795,500</td>
<td>5,759,250</td>
<td>1,821,310</td>
<td>85,750</td>
<td>4.9%</td>
</tr>
<tr>
<td>Policy Planning, Zoning &amp; Data</td>
<td>1,561,620</td>
<td>248,950</td>
<td>233,010</td>
<td>1,531,710</td>
<td>254,880</td>
<td>5,930</td>
<td>2.4%</td>
</tr>
<tr>
<td>Total Planning</td>
<td>8,983,790</td>
<td>3,735,710</td>
<td>3,664,980</td>
<td>9,072,030</td>
<td>3,853,260</td>
<td>117,550</td>
<td>3.1%</td>
</tr>
</tbody>
</table>

---

JANUARY 26, 2021

PLANNING AND ECONOMIC DEVELOPMENT - 2021 OPERATING BUDGET

JANUARY 26, 2021
2021 PRELIMINARY TAX OPERATING BUDGET

Tourism & Culture
# 2021 Operating Budget by Section

<table>
<thead>
<tr>
<th>Section</th>
<th>2020 Restated</th>
<th>2020 Projected</th>
<th>2021 Preliminary</th>
<th>2021 Preliminary</th>
<th>'21 Preli. vs. '20 Rest. ($)</th>
<th>'21 Preli. vs. '20 Rest. (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Place Making, Public Arts and Projects</td>
<td>673,270</td>
<td>662,160</td>
<td>695,290</td>
<td>682,990</td>
<td>20,020</td>
<td>3.0%</td>
</tr>
<tr>
<td>Creative Industries and Cultural Development</td>
<td>1,792,390</td>
<td>1,694,870</td>
<td>1,828,970</td>
<td>1,749,500</td>
<td>36,580</td>
<td>2.1%</td>
</tr>
<tr>
<td>Heritage Resource Management</td>
<td>5,934,860</td>
<td>4,374,100</td>
<td>6,307,540</td>
<td>4,884,890</td>
<td>131,910</td>
<td>2.8%</td>
</tr>
<tr>
<td>Tourism</td>
<td>1,544,940</td>
<td>897,580</td>
<td>1,592,830</td>
<td>1,466,470</td>
<td>47,890</td>
<td>3.4%</td>
</tr>
<tr>
<td>Directors Office T&amp;C</td>
<td>707,000</td>
<td>677,820</td>
<td>705,680</td>
<td>705,680</td>
<td>(1,320)</td>
<td>(0.2%)</td>
</tr>
<tr>
<td><strong>Total Tourism &amp; Culture</strong></td>
<td>10,652,460</td>
<td>8,306,530</td>
<td>11,130,310</td>
<td>9,489,530</td>
<td>235,080</td>
<td>2.5%</td>
</tr>
</tbody>
</table>
2021 PRELIMINARY TAX OPERATING BUDGET

Transportation Planning & Parking
## 2021 Operating Budget by Section

<table>
<thead>
<tr>
<th>Section</th>
<th>2020 Restated Gross</th>
<th>2020 Restated Net</th>
<th>2020 Projected Net</th>
<th>2021 Preliminary Gross</th>
<th>2021 Preliminary Net</th>
<th>'21 Prel. vs. '20 Rest. ($)</th>
<th>'21 Prel. vs. '20 Rest. (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation Planning</td>
<td>1,819,330</td>
<td>1,316,110</td>
<td>1,414,520</td>
<td>1,950,530</td>
<td>1,445,570</td>
<td>129,460</td>
<td>9.8%</td>
</tr>
<tr>
<td>Director's Office TPP</td>
<td>139,470</td>
<td>133,170</td>
<td>370,190</td>
<td>166,470</td>
<td>166,470</td>
<td>33,300</td>
<td>25.0%</td>
</tr>
<tr>
<td>Hamilton Municipal Parking System</td>
<td>12,858,150</td>
<td>(1,575,240)</td>
<td>1,176,270</td>
<td>12,885,150</td>
<td>(1,548,240)</td>
<td>27,000</td>
<td>(1.7%)</td>
</tr>
<tr>
<td>School Crossing</td>
<td>1,895,340</td>
<td>1,895,340</td>
<td>1,786,180</td>
<td>1,913,070</td>
<td>1,913,070</td>
<td>17,730</td>
<td>0.9%</td>
</tr>
<tr>
<td><strong>Total Transportation, Planning and Parking</strong></td>
<td><strong>16,712,290</strong></td>
<td><strong>1,769,380</strong></td>
<td><strong>4,747,150</strong></td>
<td><strong>16,915,220</strong></td>
<td><strong>1,976,870</strong></td>
<td><strong>207,490</strong></td>
<td><strong>11.7%</strong></td>
</tr>
</tbody>
</table>
THANK YOU