



PLANNING AND ECONOMIC DEVELOPMENT 2021 TAX SUPPORTED OPERATING BUDGET

January 26, 2021

OVERVIEW

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

Heritage Resource Management

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

Cultural Development

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

Transportation Planning

- Sustainable Mobility and Active Transportation

Real Estate Property Management

Land Use Planning

- Official Plans
- Secondary Plans
- Special Studies (Community)
- Special Studies (Long-Range)

Development Approvals

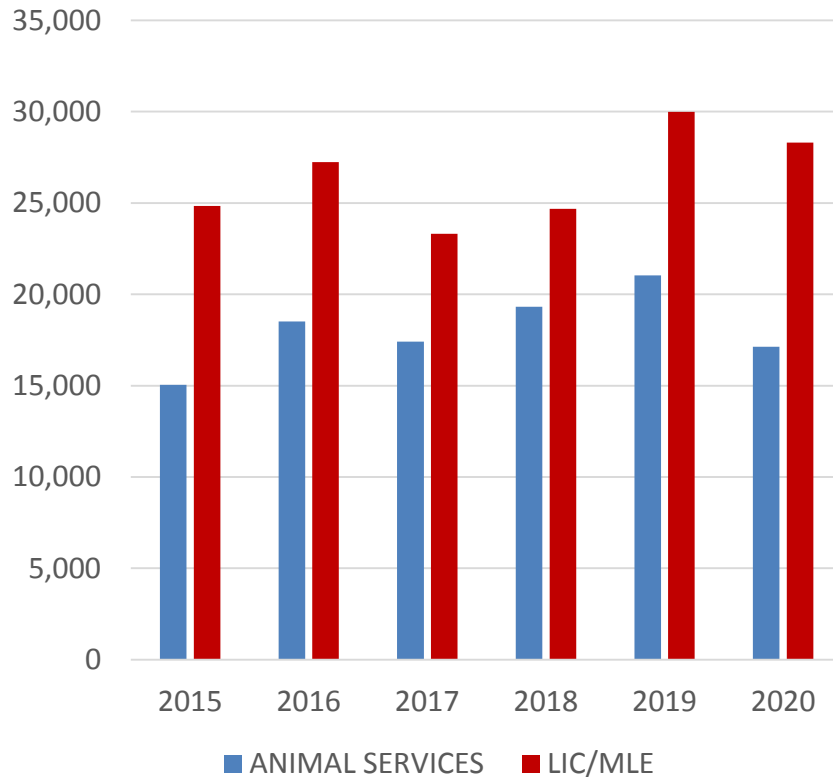
- Approvals/Implementation
- Grading

2020 HIGHLIGHTS

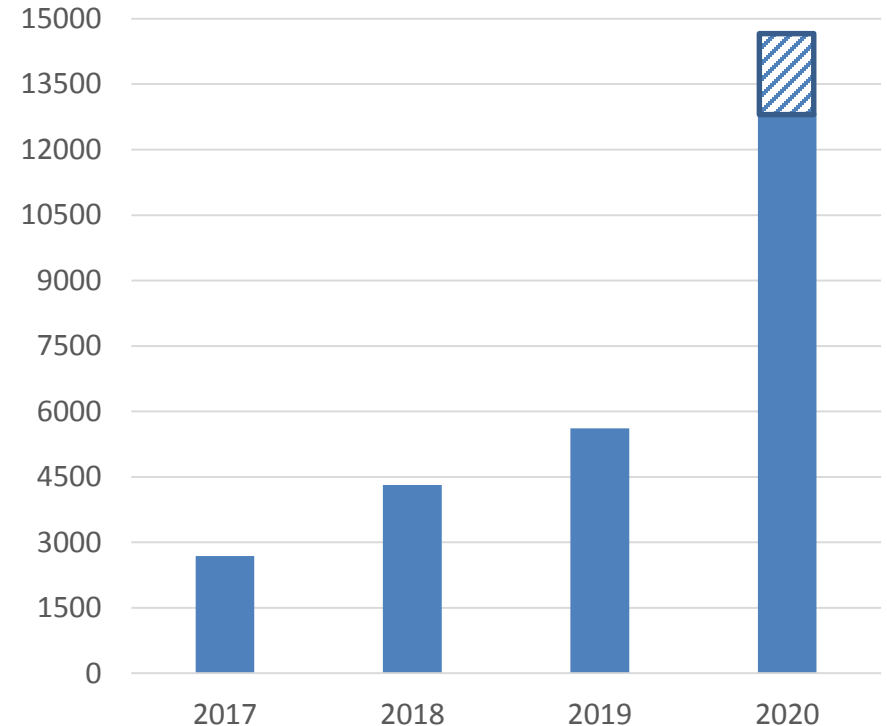
2020 Highlights

By-law Enforcement

Calls Attended per Year



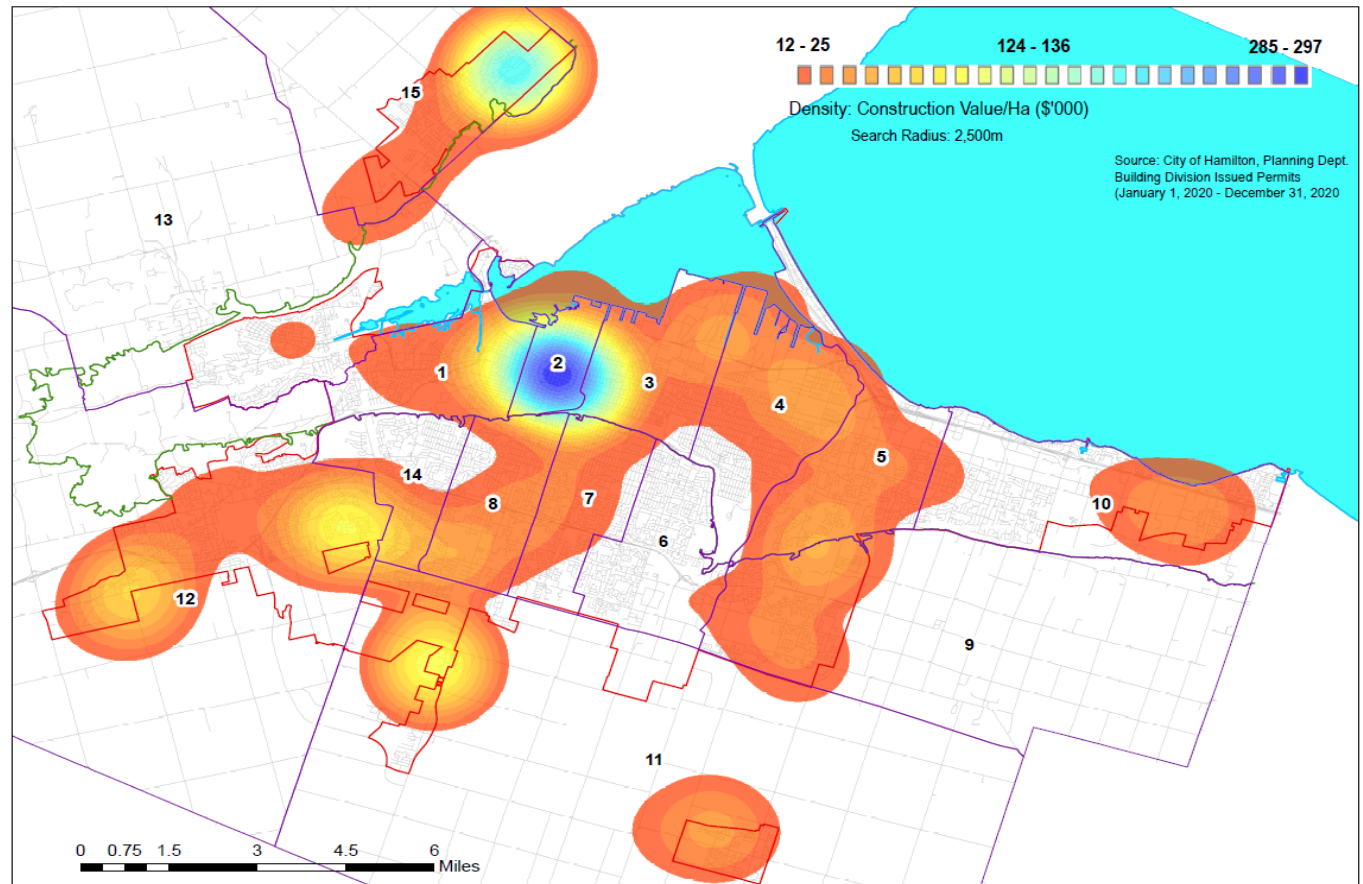
CCMLE Service Calls



2020 Highlights

Growth and Development

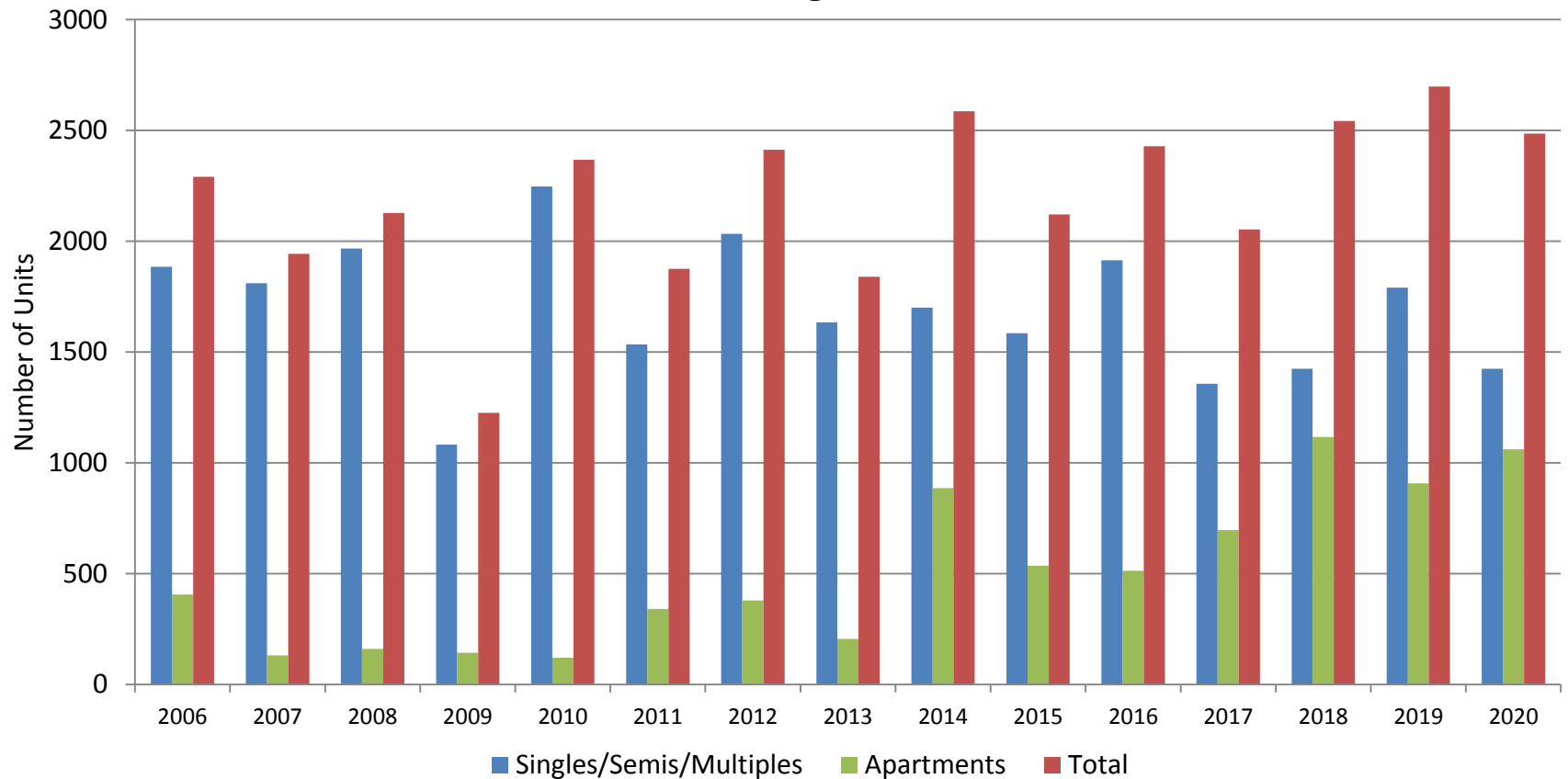
Year	Construction Value
2009	\$692,402,386
2010	\$1,096,299,091
2011	\$731,019,287
2012	\$1,499,627,394
2013	\$1,025,785,000
2014	\$1,143,192,846
2015	\$1,108,192,846
2016	\$1,056,237,746
2017	\$1,364,145,418
2018	\$1,264,757,129
2019	\$1,408,521,764 / \$1,538,521,764
2020	\$1,380,775,409



Building Permit Activity 2020: Construction Value

Growth and Development (cont'd)

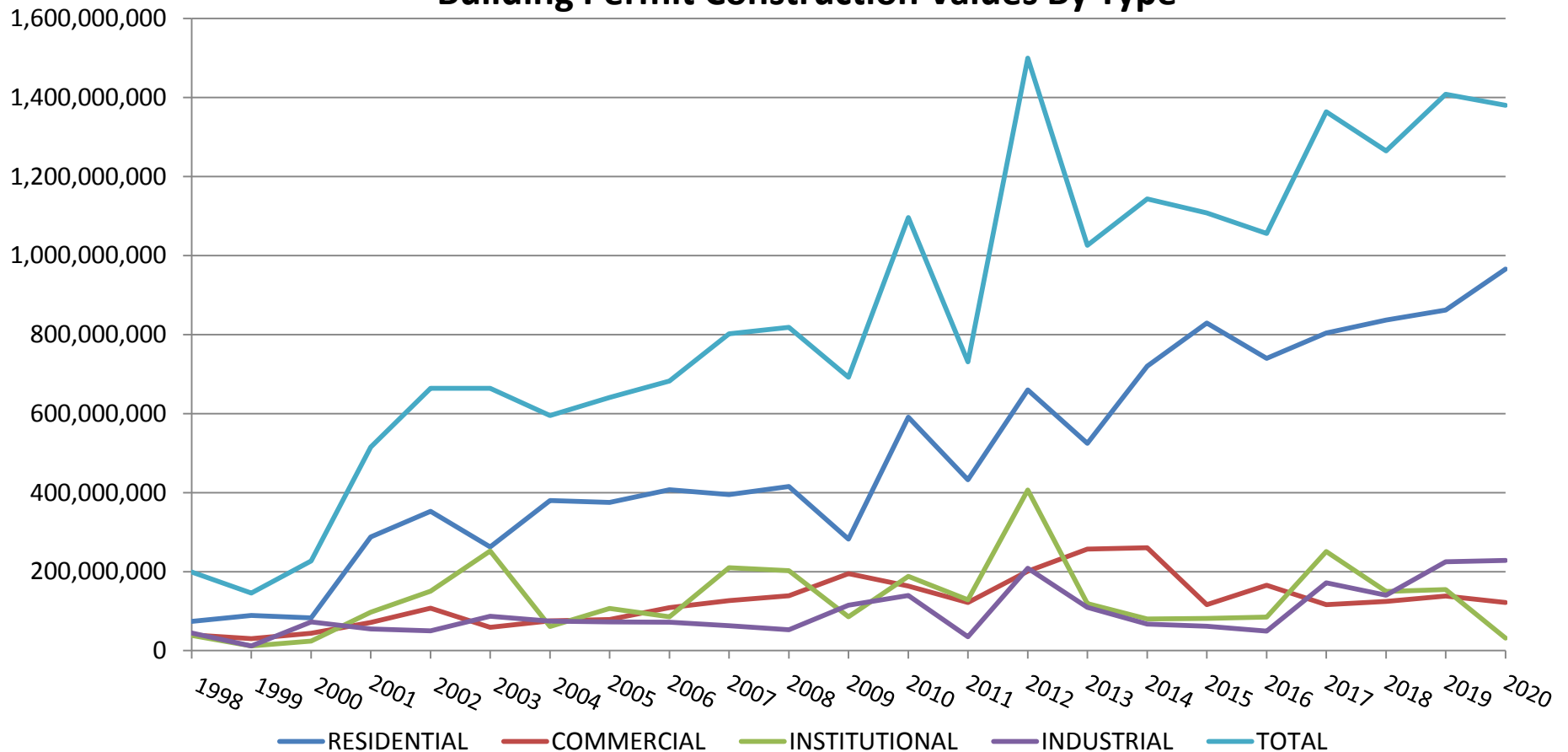
Housing Units



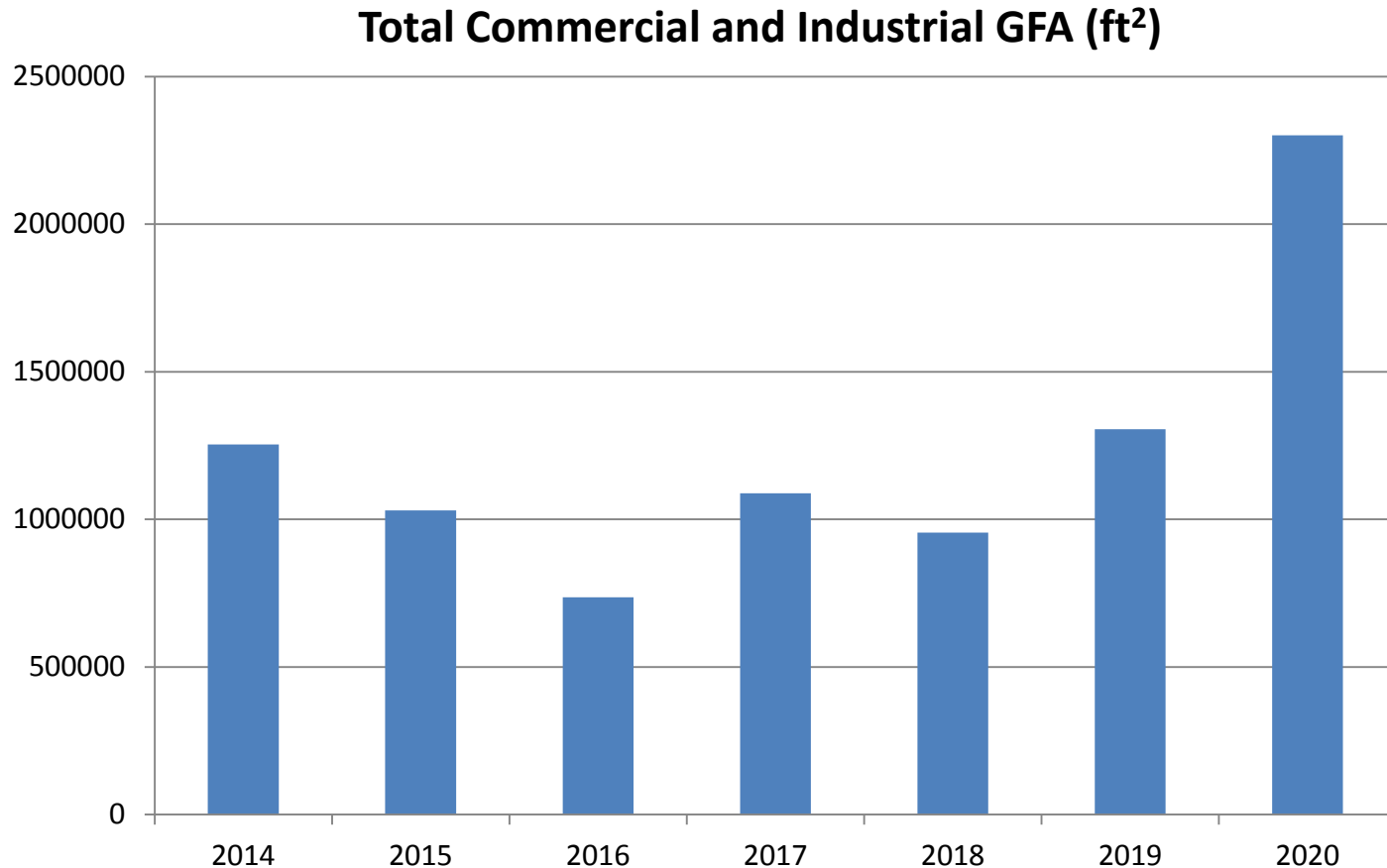
2020 Highlights

Growth and Development (cont'd)

Building Permit Construction Values By Type



Growth and Development (cont'd)



2020 Highlights

Growth and Development (cont'd)

Total Construction Value

3rd highest ever

Housing Units

4th highest ever

Industrial Construction

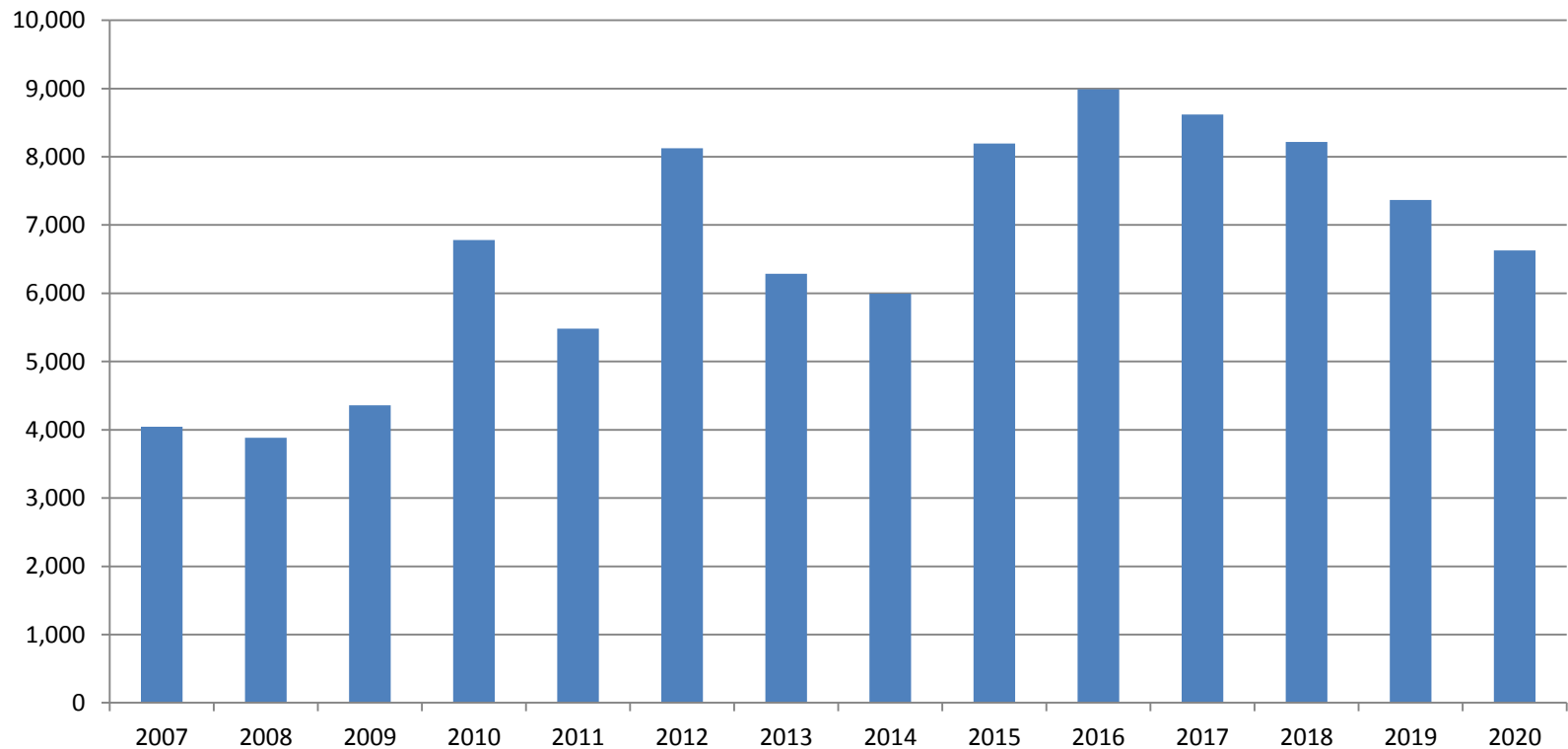
2nd highest ever

Non-Residential GFA

Record Year

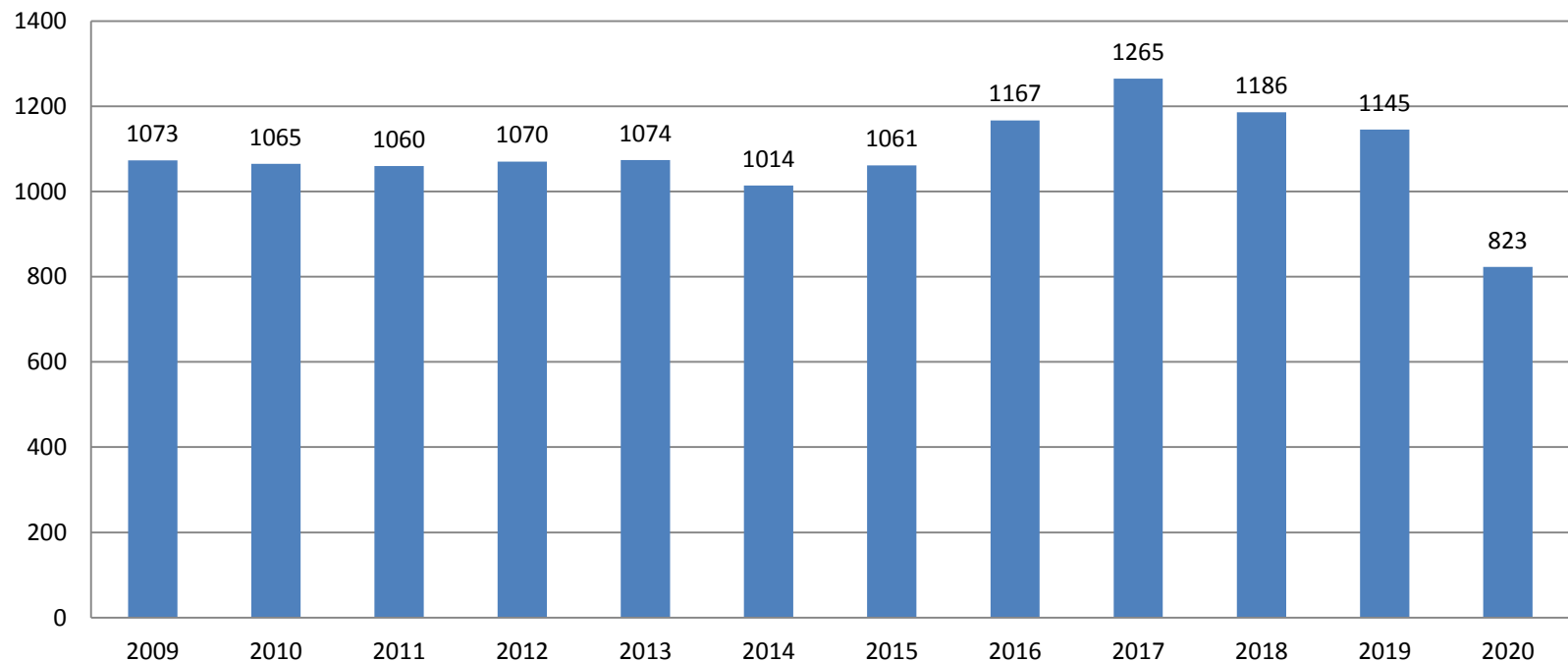
Growth and Development (cont'd)

Number of Building Permits Issued Per Year

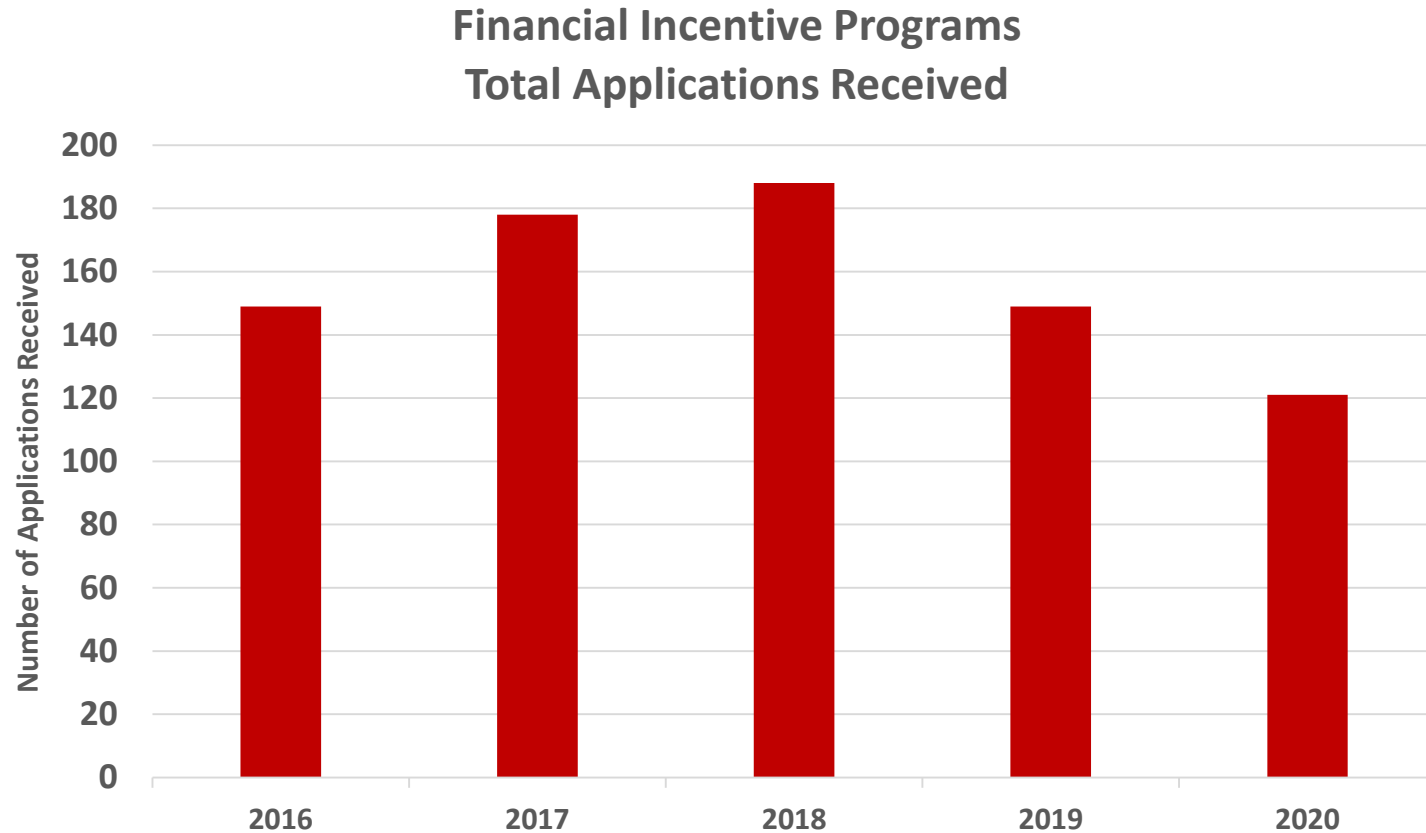


Growth and Development (cont'd)

Number of Development Applications



Growth and Development (cont'd)



2020 Highlights

Culture & Economic Development (cont'd)

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



2020 Highlights

Culture & Economic Development (cont'd)

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



Hamilton designated as trade zone

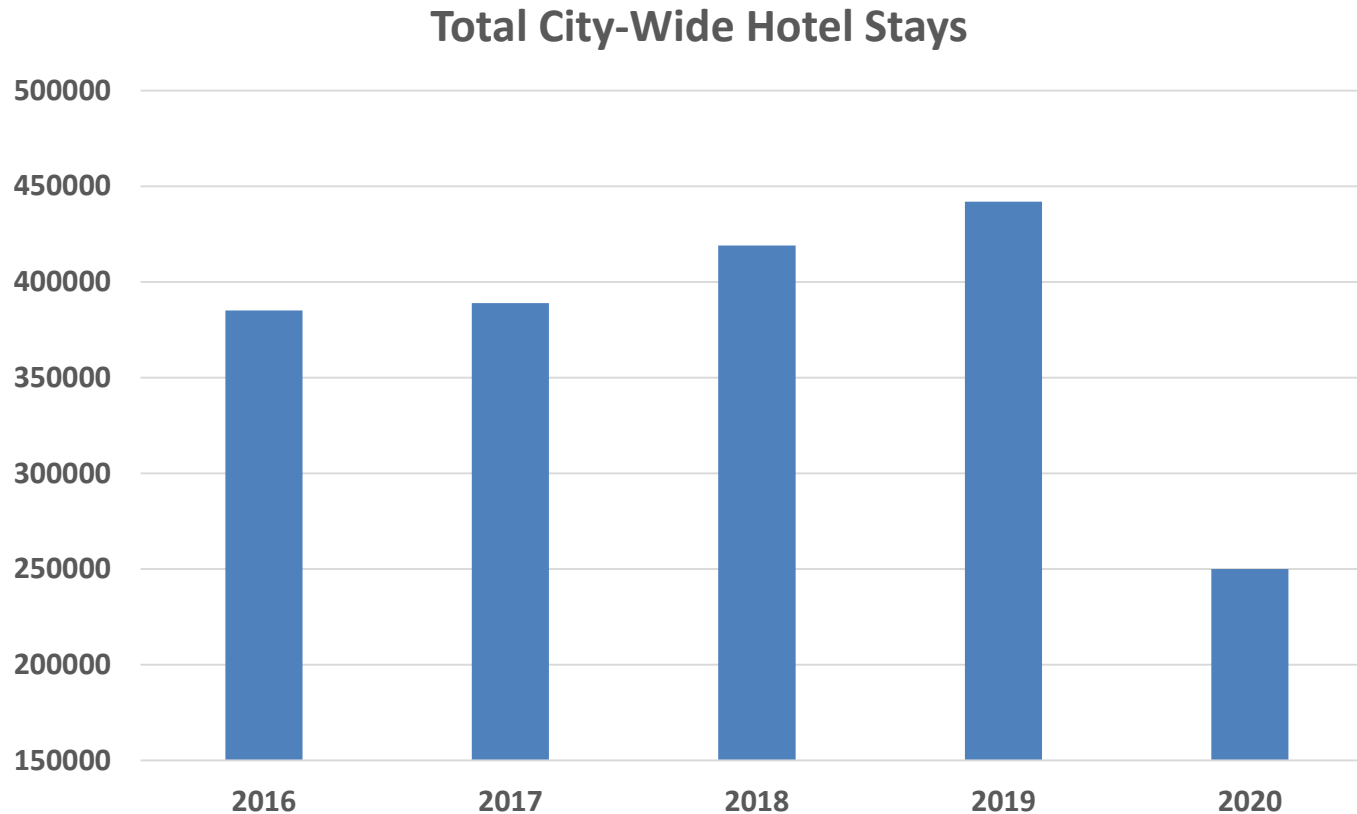
The designation means the city can offer a combination of tax and duty relief programs

Culture & Economic Development (cont'd)

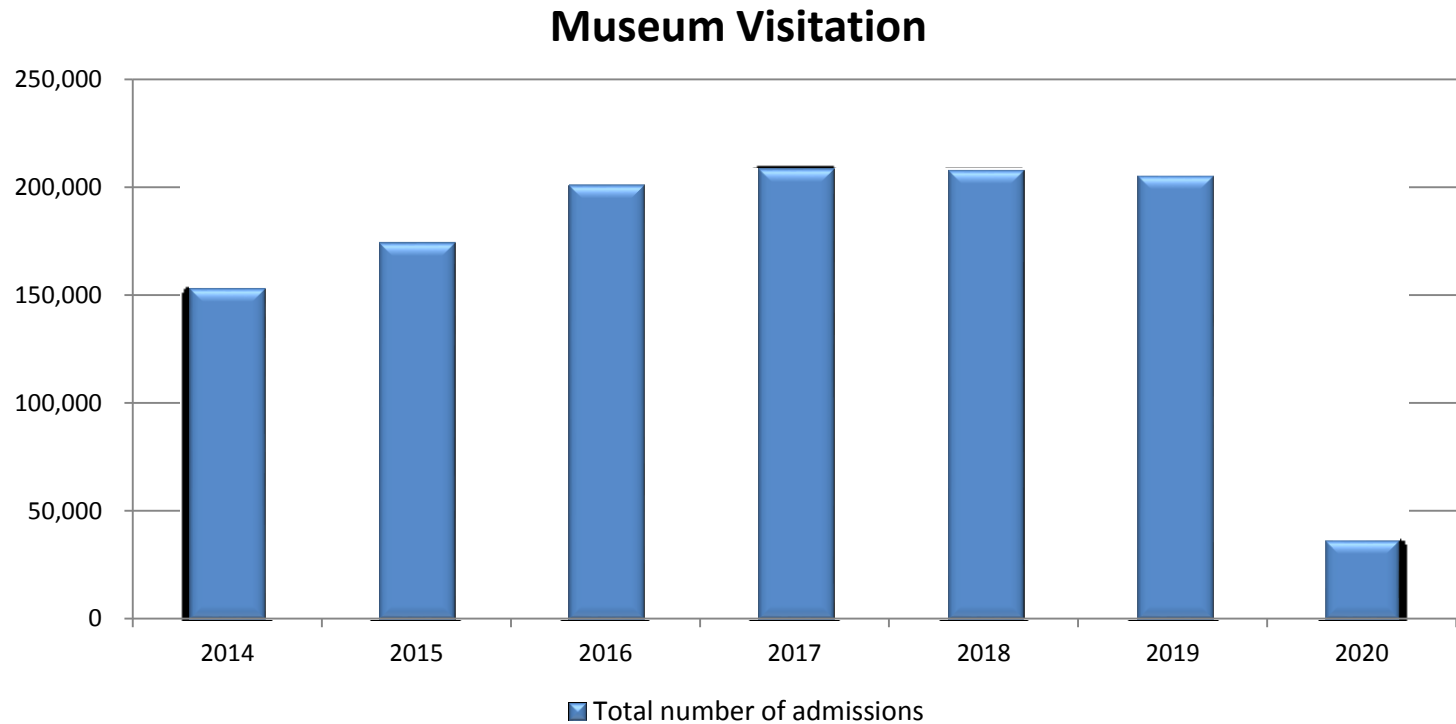
- Tourism
 - Re-focussed efforts on local discovery and support for local business (e.g. neighbourhood guides, Holiday Shopping Guide, #loveHamOnt)
 - New digital tools including e-brochures and e-familiarization tours
 - Increase in audience levels / interactions:

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

Culture & Economic Development (cont'd)

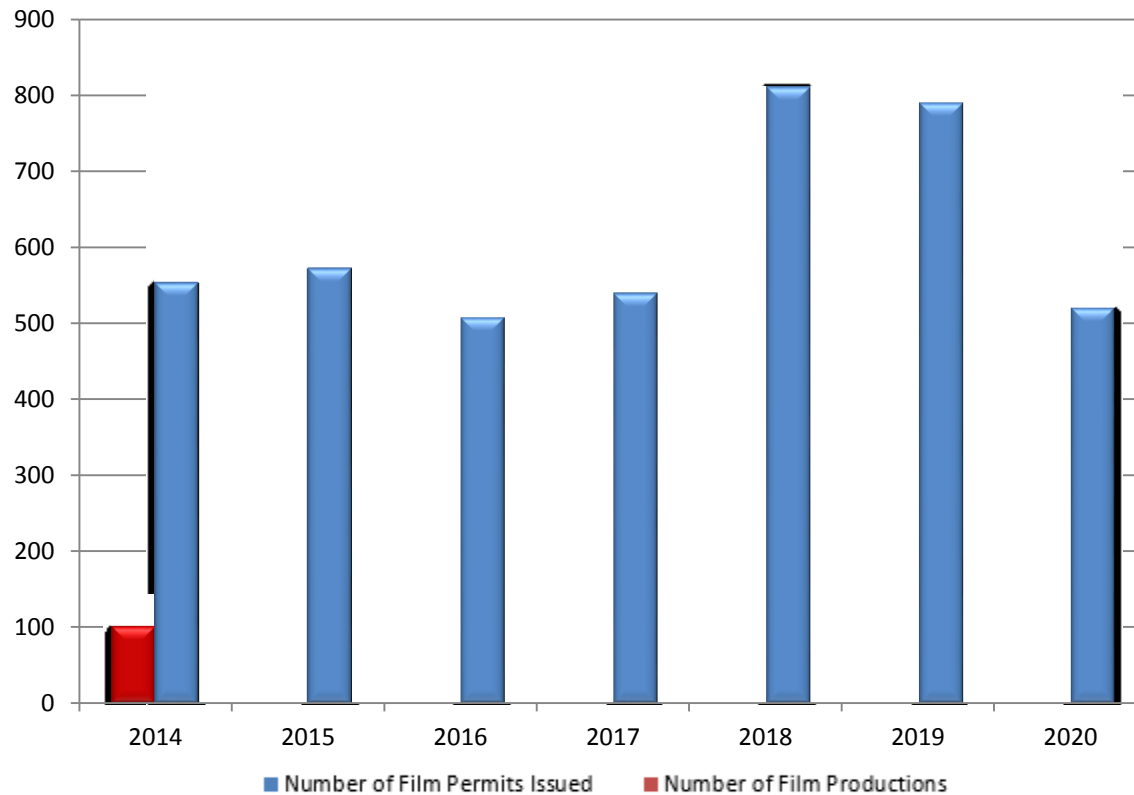


Culture & Economic Development (cont'd)



Culture & Economic Development (cont'd)

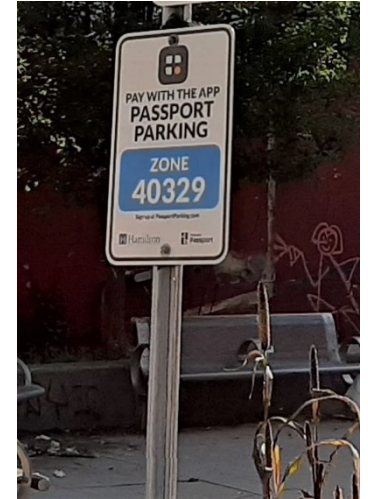
Number of Film Permits and Film Productions



2020 Highlights

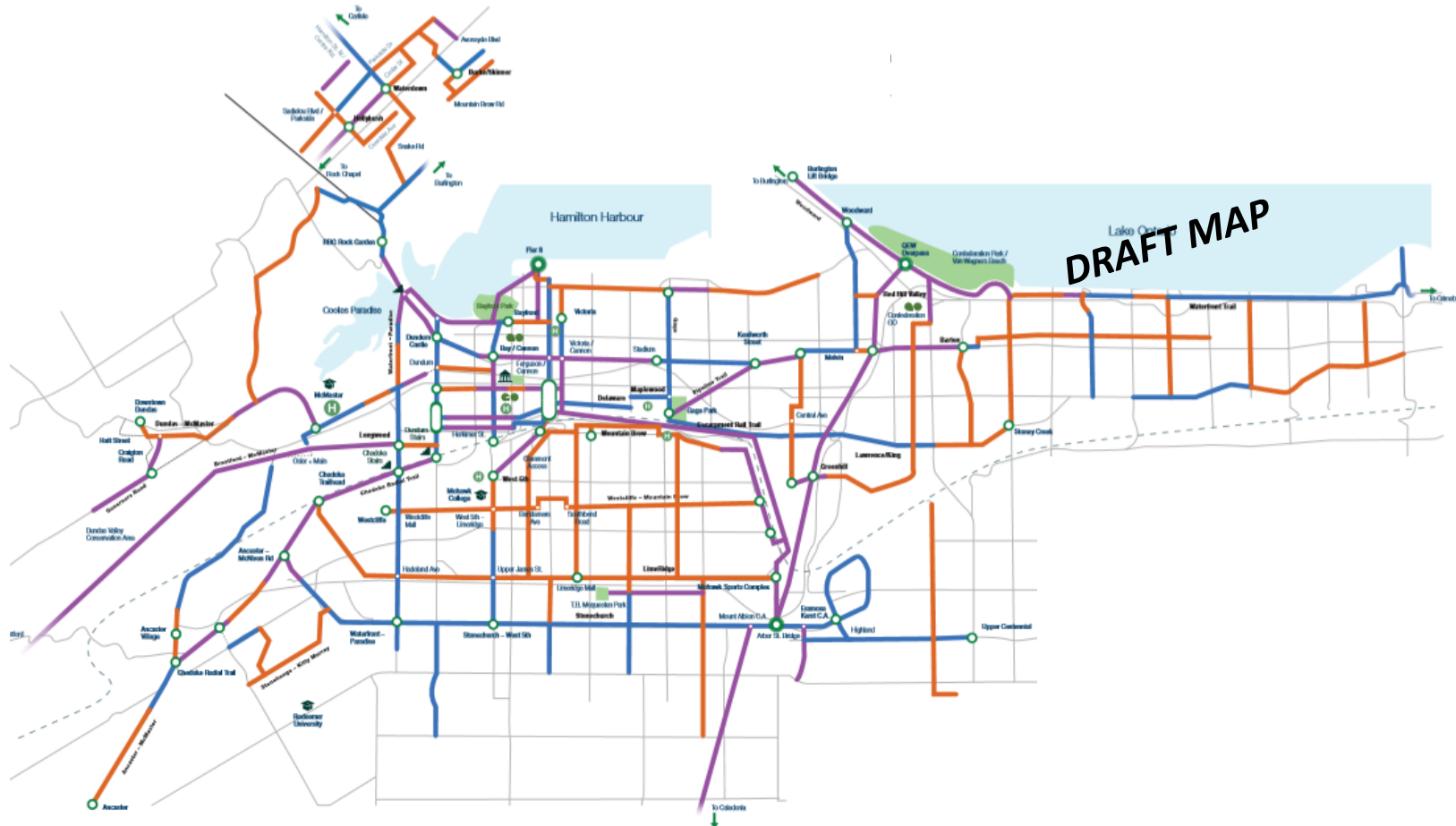
Infrastructure & Special Projects

- Road extensions and urbanizations:
 - Arvin Avenue
 - Cormorant Road
 - Upper Sherman
 - North Waterdown Drive
 - First Road West
 - Rymal Road East and R.R. #56
- Parking system improvements
 - Pay-by-phone
 - EV charging stations

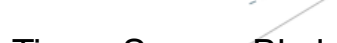


2020 Highlights

Infrastructure & Special Projects (cont'd)



Infrastructure & Special Projects (cont'd)



2020 Highlights

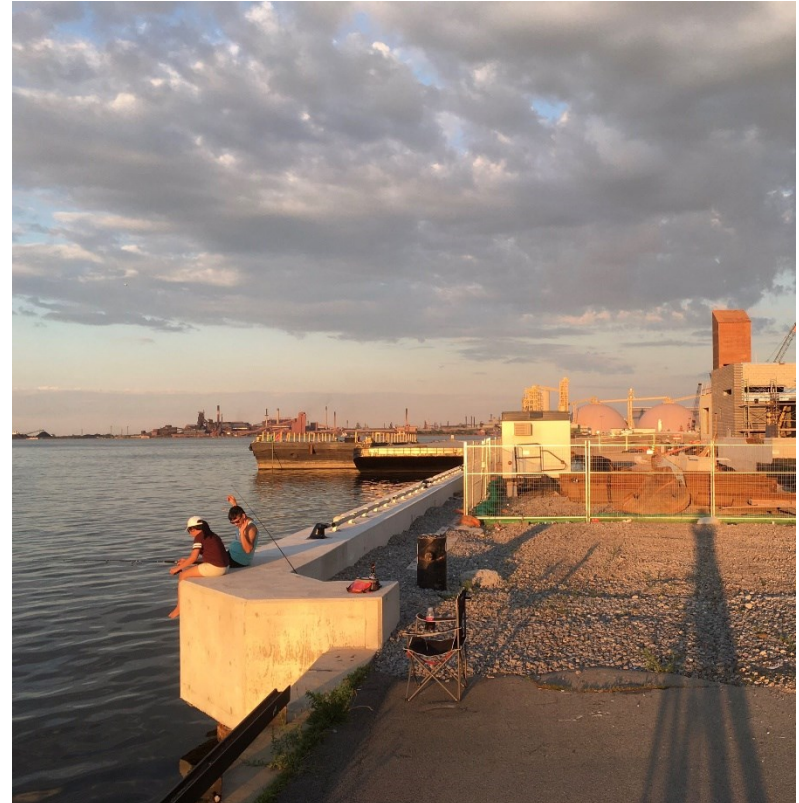
Infrastructure & Special Projects (cont'd)

- 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

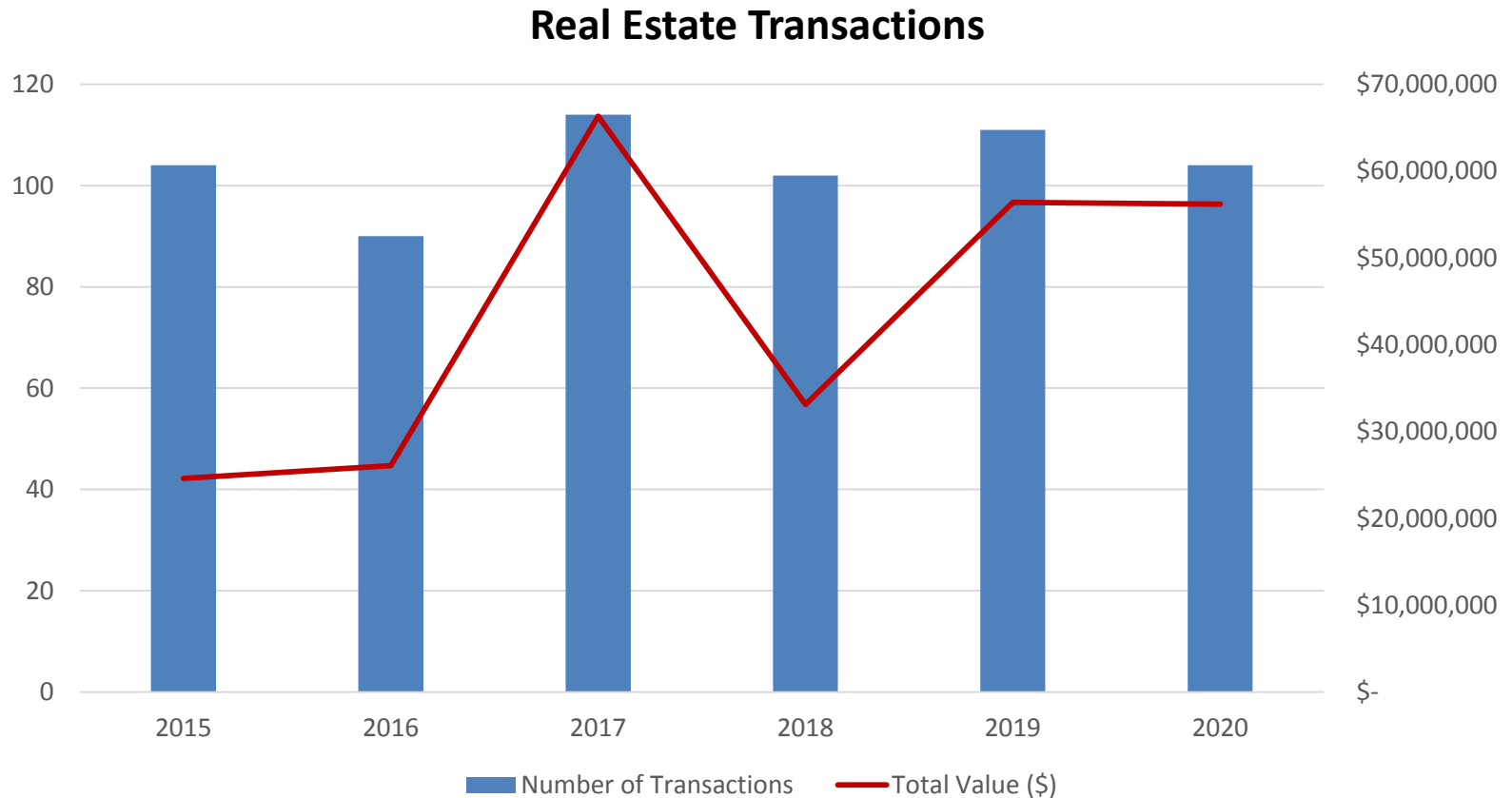


Infrastructure & Special Projects (cont'd)

- West Harbour
 - Pier 8 development - Settlement of LPAT industrial appeal and completion of pumping station, underground servicing and road works
 - Pier 8 Copps' Pier Park – Start of construction
 - 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)

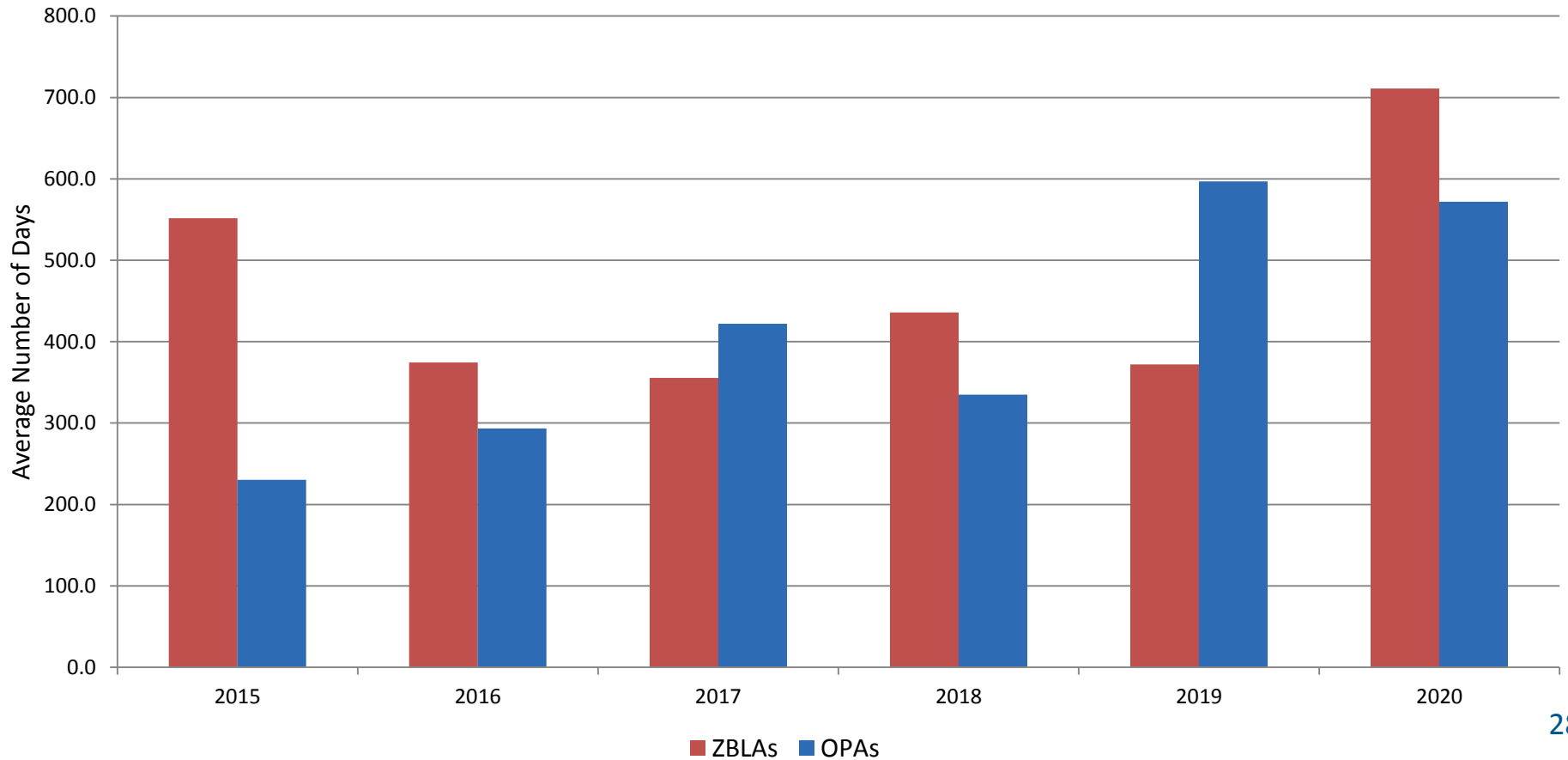


KEY PERFORMANCE INDICATORS

Key Performance Indicators

Official Plan/Zoning By-Law Amendments

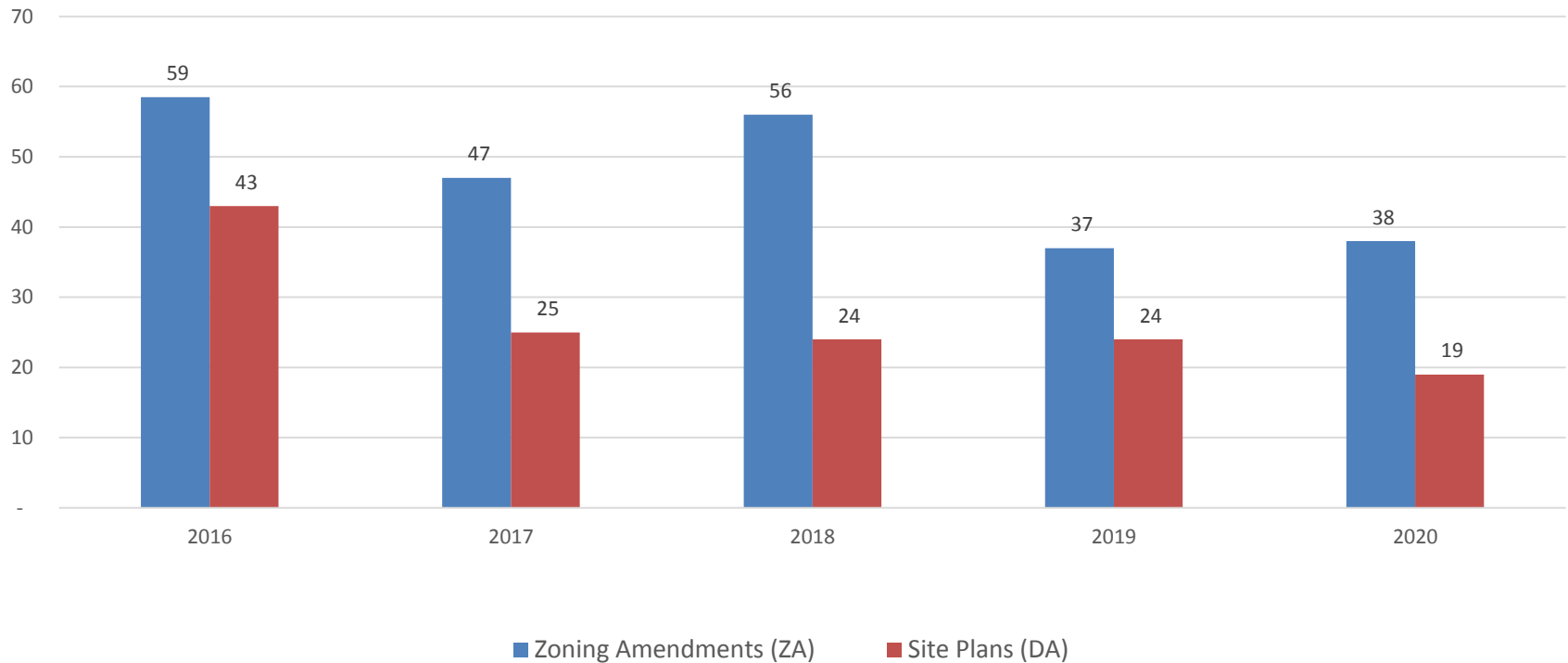
Approval Timelines - Reports to Planning Committee



Key Performance Indicators

Zoning Reviews

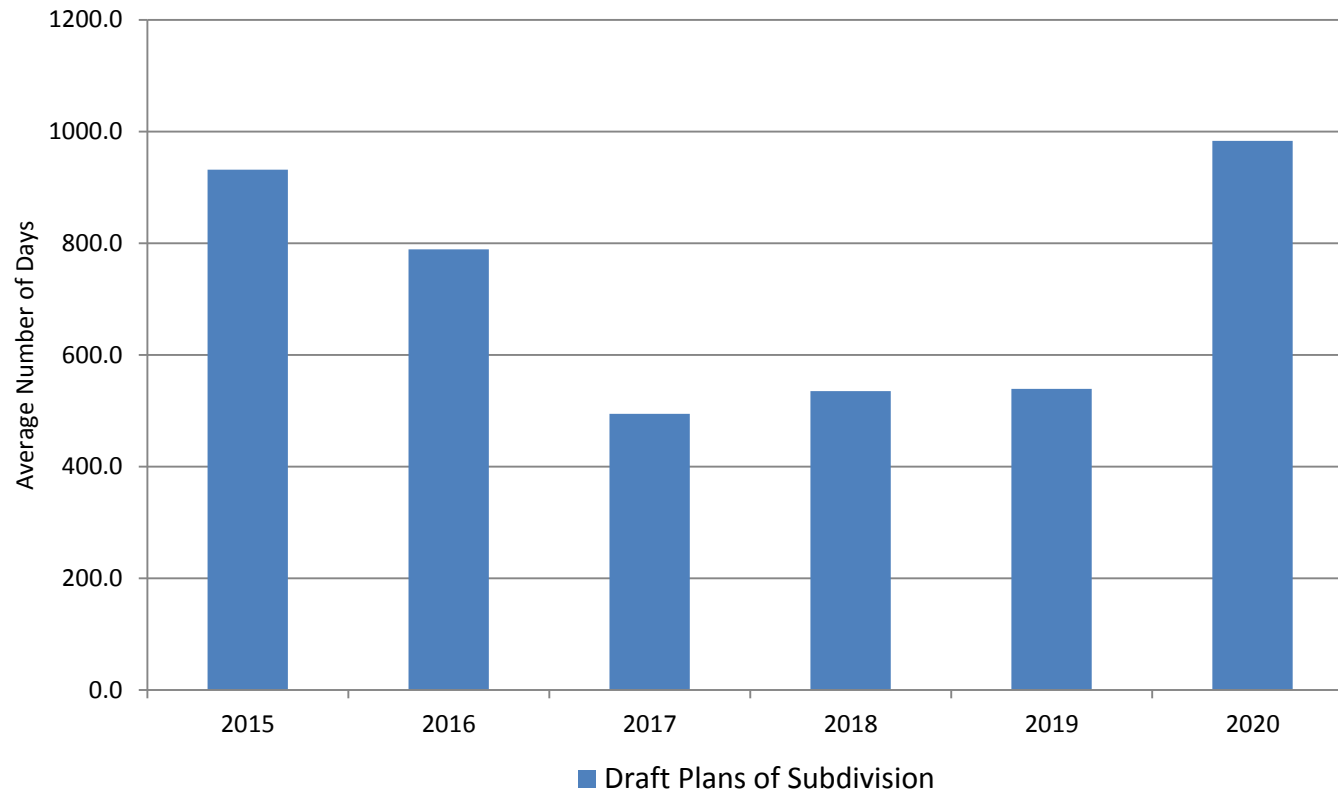
**Average Number of Days to Complete a Zoning Review
for Planning Files**



Key Performance Indicators

Subdivisions

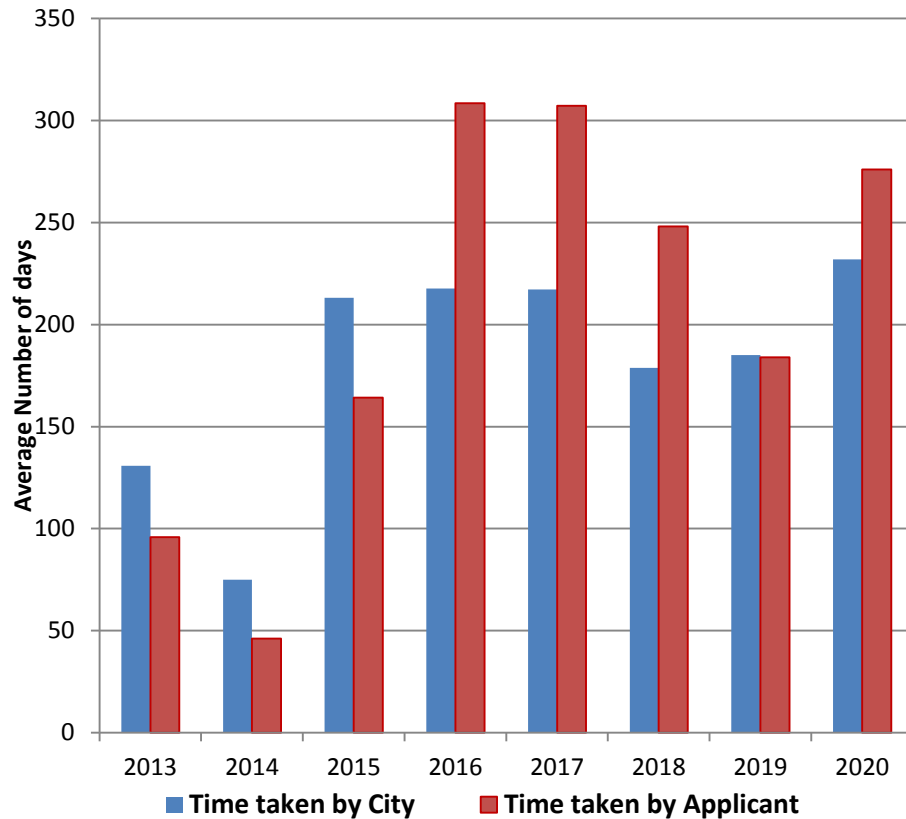
Approval Timelines - Draft Plans to Planning Committee



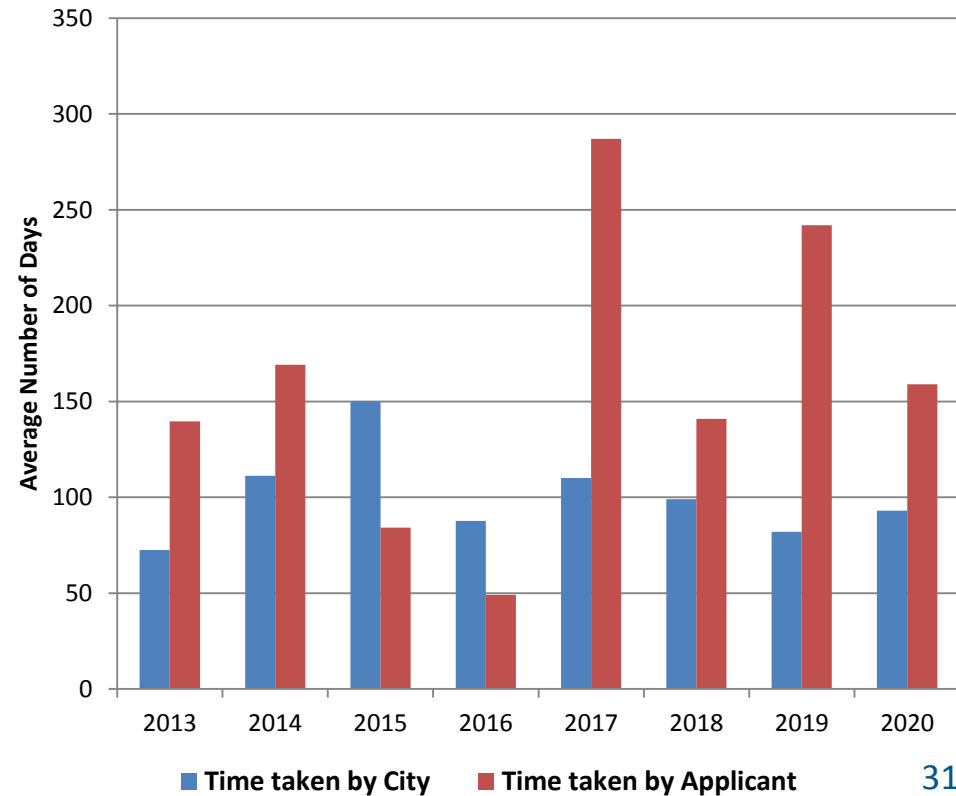
Key Performance Indicators

Engineering Submissions

Processing Time for Engineering Submissions (Subdivisions)



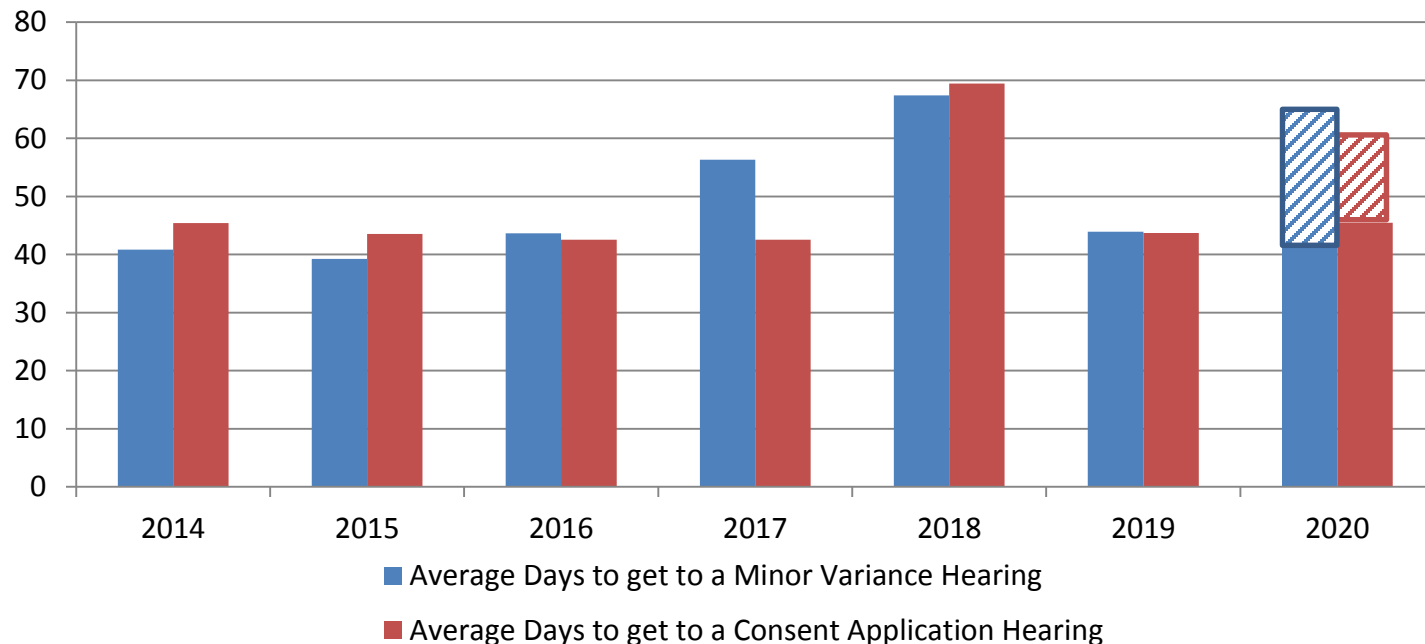
Processing Time for Engineering Submissions (Site Plan)



Key Performance Indicators

Committee of Adjustment

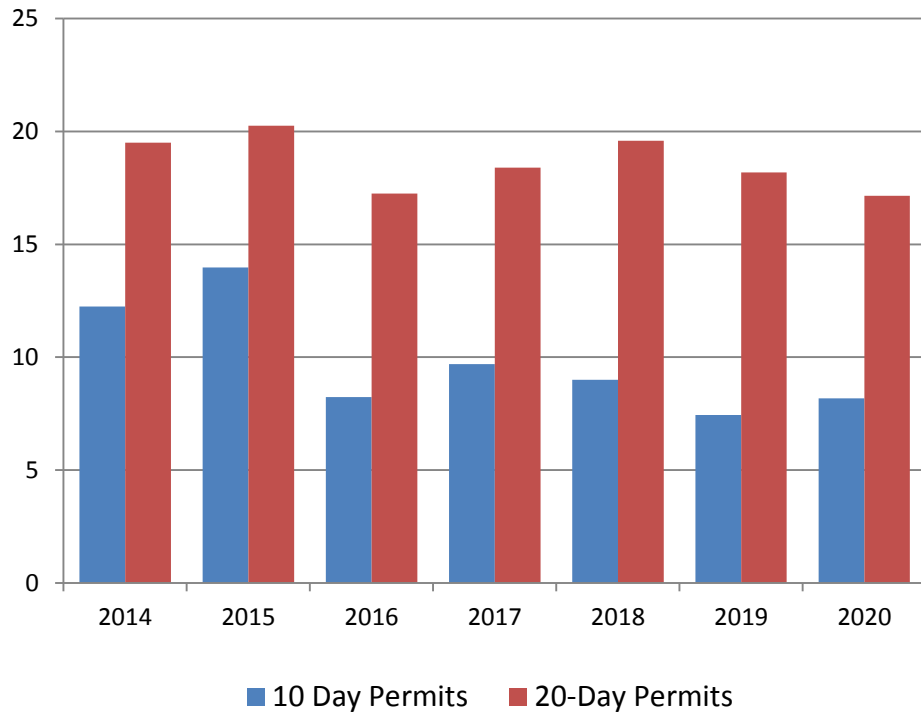
**Average Number of Days to get to Hearing for
a Minor Variance and Consent Application**



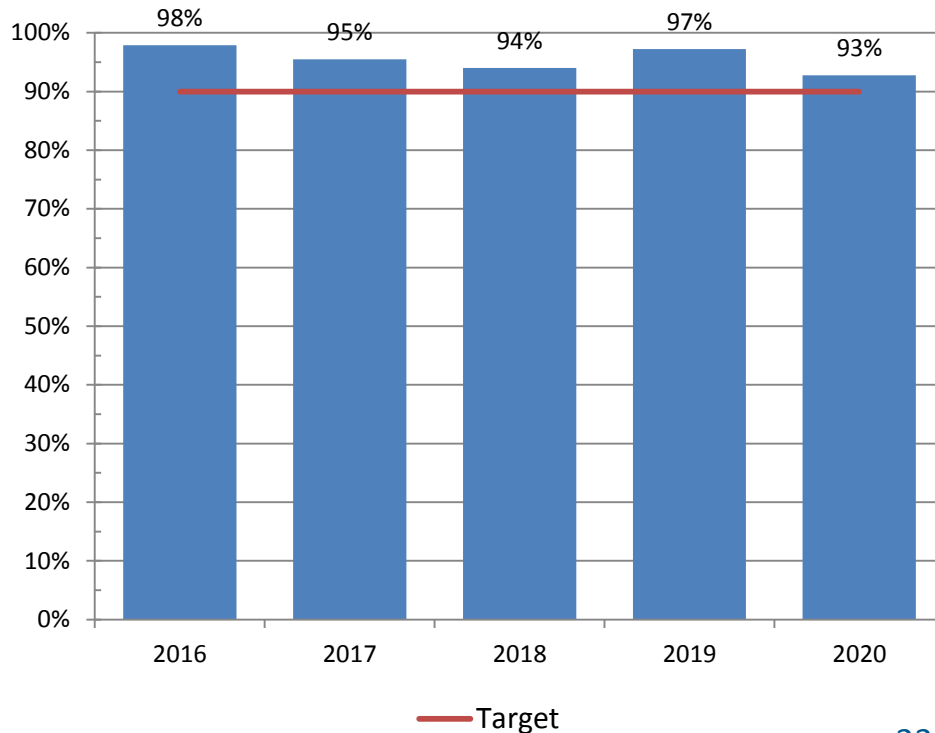
Key Performance Indicators

Building Permits

Average First Review Time for Building Permits



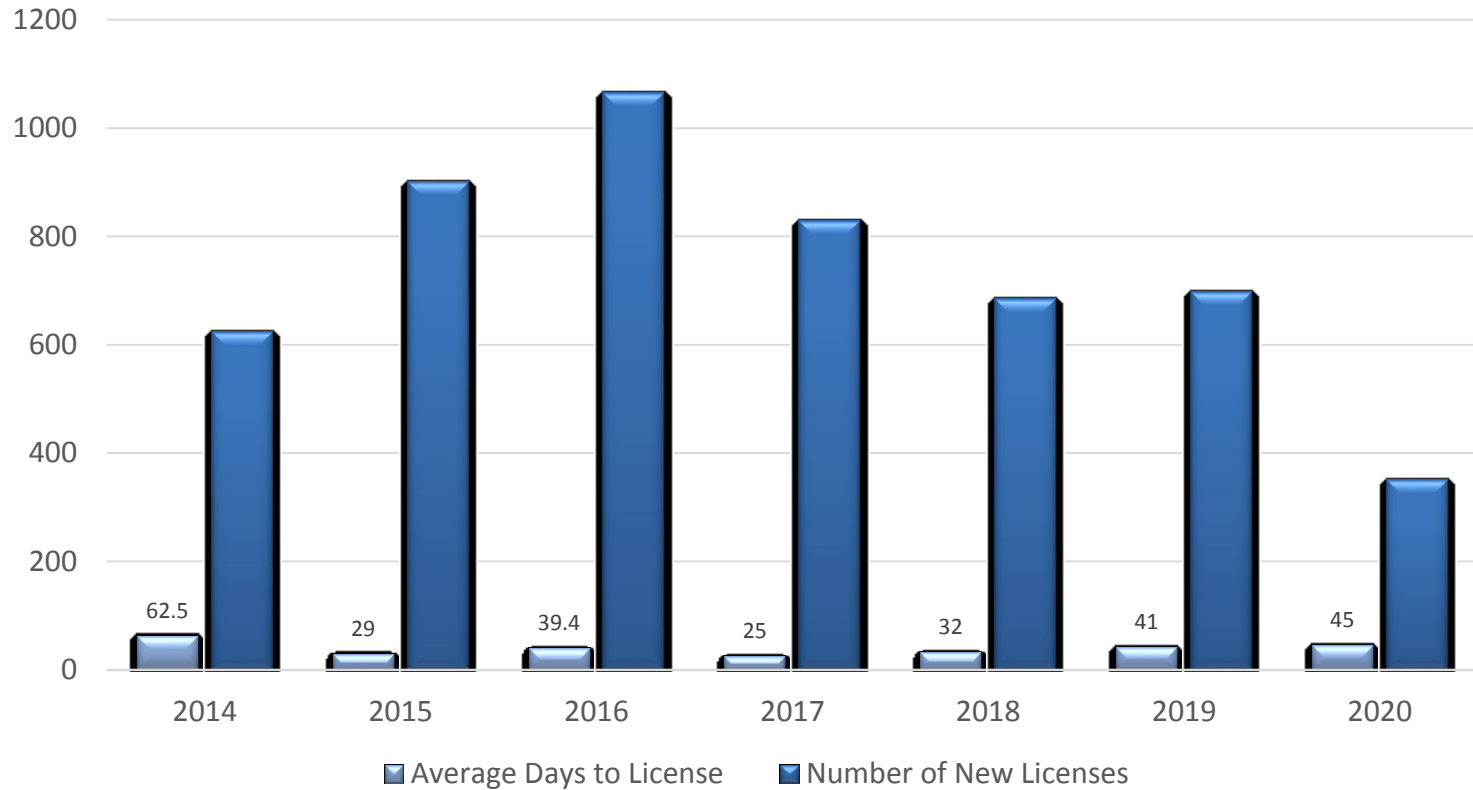
% of Applications Reviewed within 5 Days of Statutory Timeline



Key Performance Indicators

Business Licenses

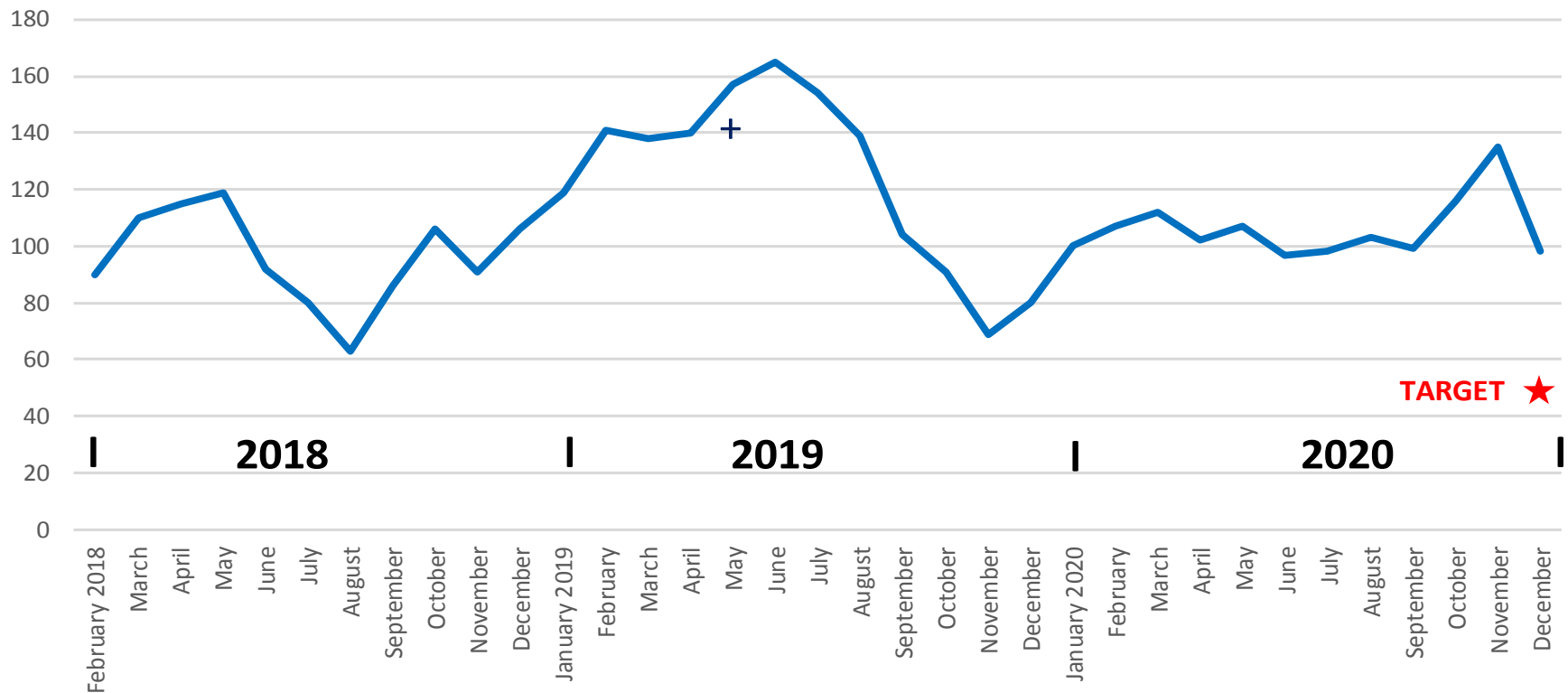
Approval Timelines – New Business Licenses



Key Performance Indicators

Transportation Planning Reviews

Transportation Development Reviews – Cumulative Outstanding Balance



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
 - Review of Formal Consultation process
 - Partnering Agreements with Public Works
 - Transportation Planning reviews
- Digital Service Delivery
 - Continue to digitize all microfiche files to improve staff access and review of records
 - 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)
 - Planning / Engineering review (Site Plans + Subdivisions)
- AMANDA (to be added in 2021)
 - Planning / Engineering review (Plan of Condominium + Heritage + C of A + Consent + Construction Services + Sewer and Water Permits)
- Applicant Portal
 - Building Permits launched 2019
 - Site Plan applications and Film Permit application potentially 2022

TRENDS & ISSUES 2021-2024

Departmental Trends & Issues 2021-2024

Development Application Forecast

	2015	2016	2017	2018	2019	2020	2021 (f)	2022 (f)
OPA (all types)	23	27	41	25	16	28	18	14
ZBA (all types)	59	67	87	59	54	46	77	68
Condos (all types)	19	16	12	16	8	15	6	6
Site Plans (all types)	186	192	234	223	179	130	148	172
Subdivision (all types)	17	18	10	11	5	9	6	15
Severances	112	107	114	157	135	94	66	114
Minor Variances	386	444	470	428	466	268	292	444
FC	114	163	139	139	139	148	105	139
OTHER	145	133	158	128	143	85	78	45
TOTAL	1061	1167	1265	1186	1145	823	796	1017

Departmental Trends & Issues 2021-2024

Residential Development Potential 2021-2024

Waterdown

St. Creek Waterfront

West Harbour

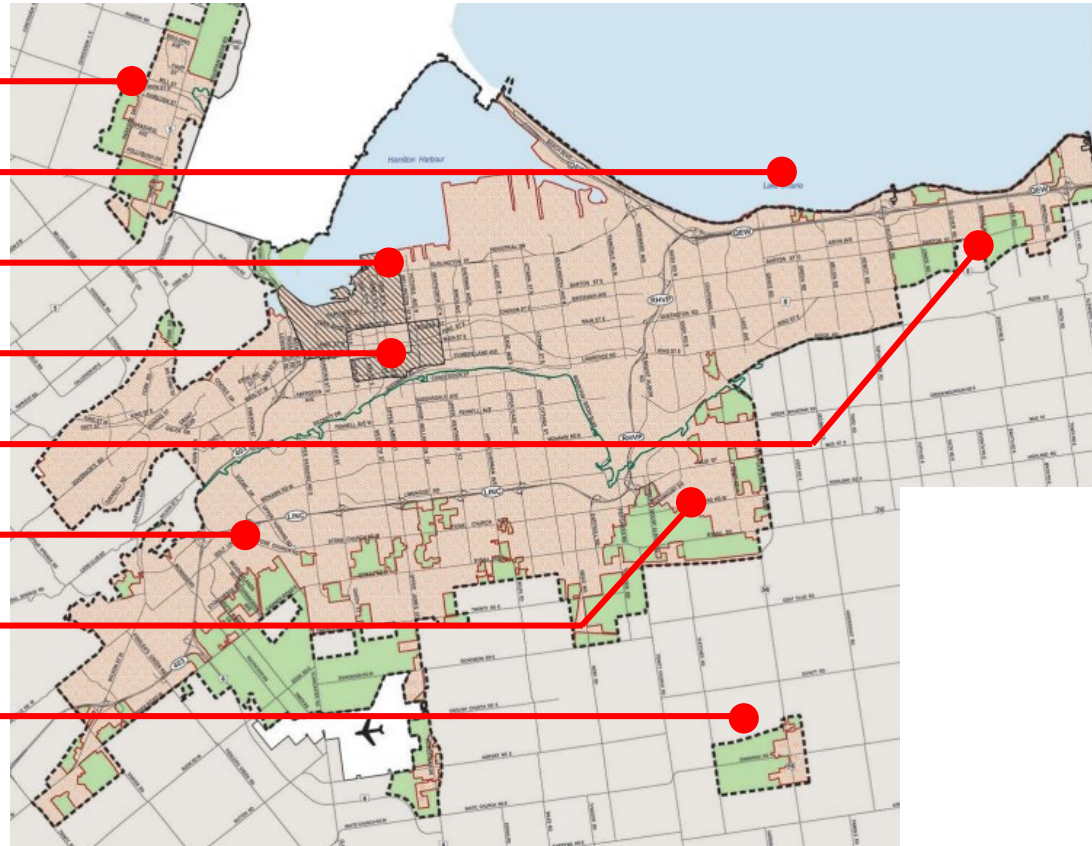
Downtown Hamilton

Fruitland-Winona

Ancaster / W. Mountain

Upper Stoney Creek

Binbrook



Departmental Trends & Issues 2021-2024

Employment Development Potential 2021-2024

Stelco / Bayfront (TBD)

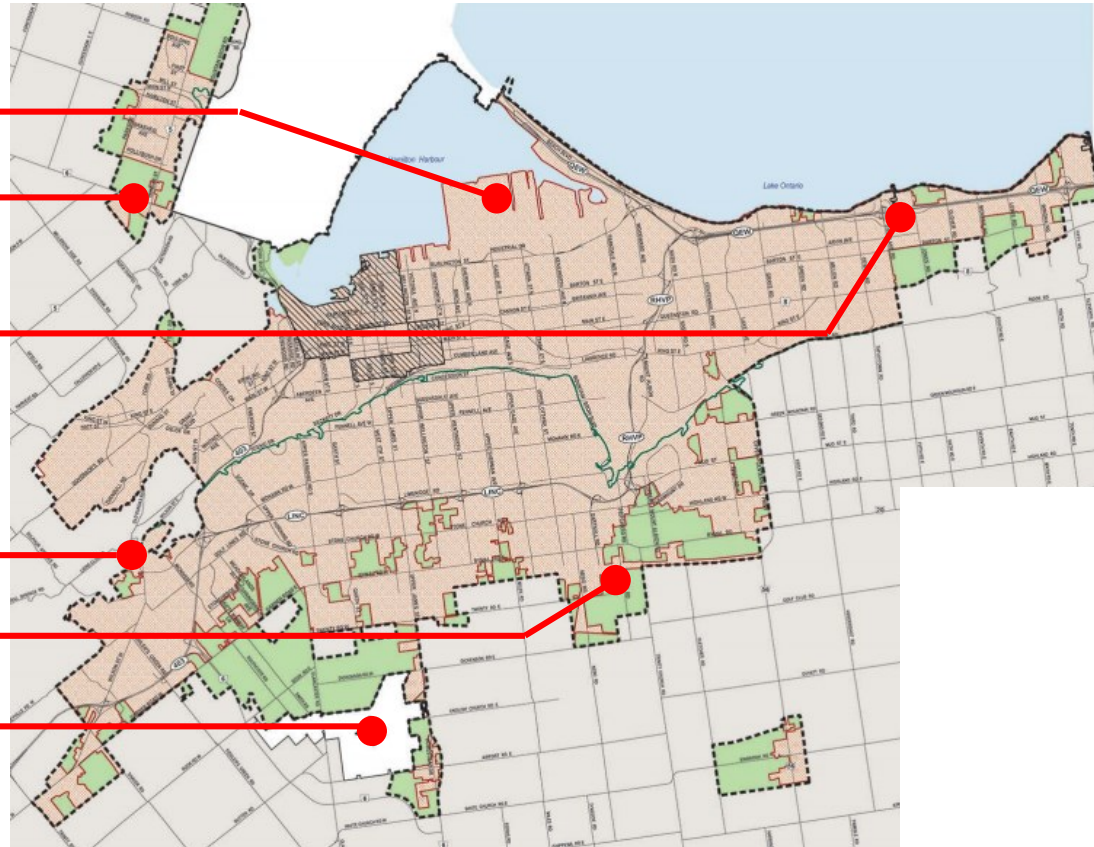
Flamborough Business Park (approx. 30 ha)

St. Creek Business Park (approx. 65 ha)

Ancaster Business Park (approx. 87 ha)

Red Hill Business Park (approx. 110 ha)

AEGD (approx. 640 ha)



Departmental Trends & Issues 2021-2024

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

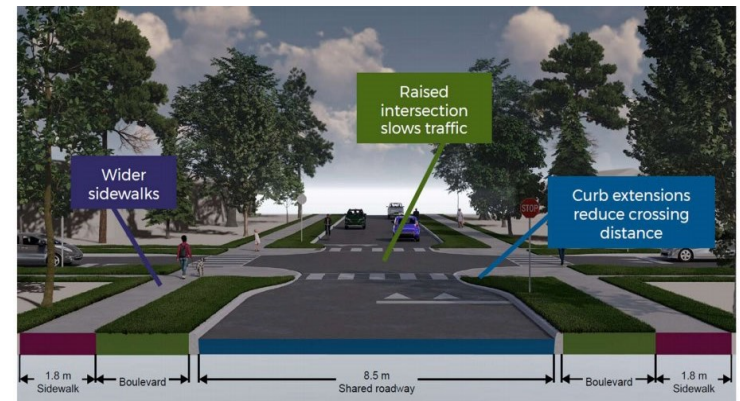
- Planning Initiatives
 - GRIDS2
 - Residential Zoning By-law
 - Planning for Waterdown and Dundas nodes
 - Fruitland-Winona Block 1 Servicing Strategy
 - Site Plan & Urban Design Guidelines (incl. Green Standards)
 - Urban Forest Strategy
 - Community Energy and Emissions Plan



Departmental Key Initiatives 2021

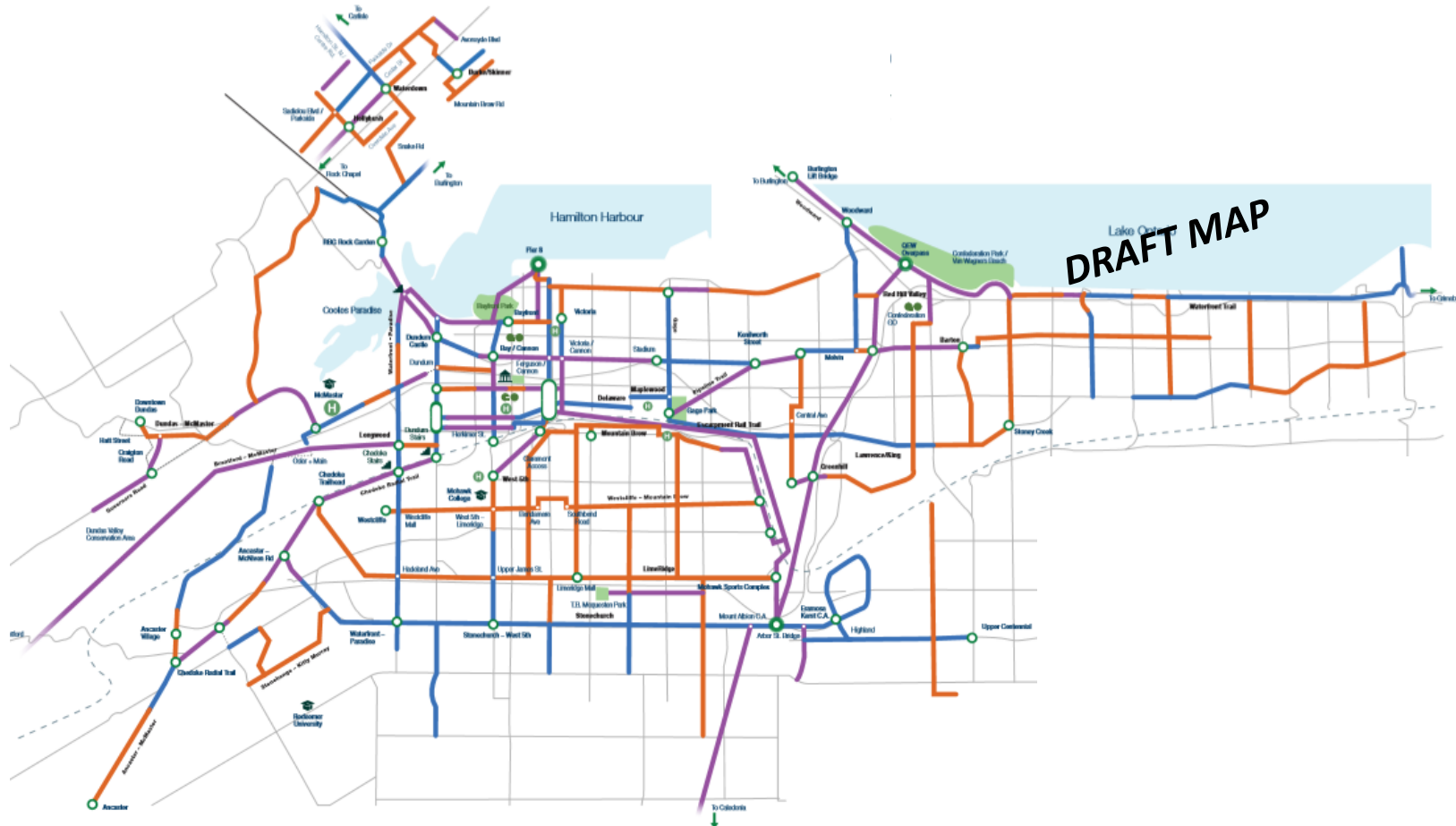
Infrastructure & Special Projects

- Roads and Transportation Planning
 - A-Line functional design
 - LINC/RHVP Feasibility Study
 - Complete Streets Guidelines
 - Parking Master Plan
 - Truck Route Master Plan
 - North Waterdown Drive
 - Nebo Road
- Environmental Assessments
 - Gordon Dean Avenue
 - Barton Street/Fifty Road
 - URHVP and Twenty Road Extension
 - Upper Wellington
 - 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

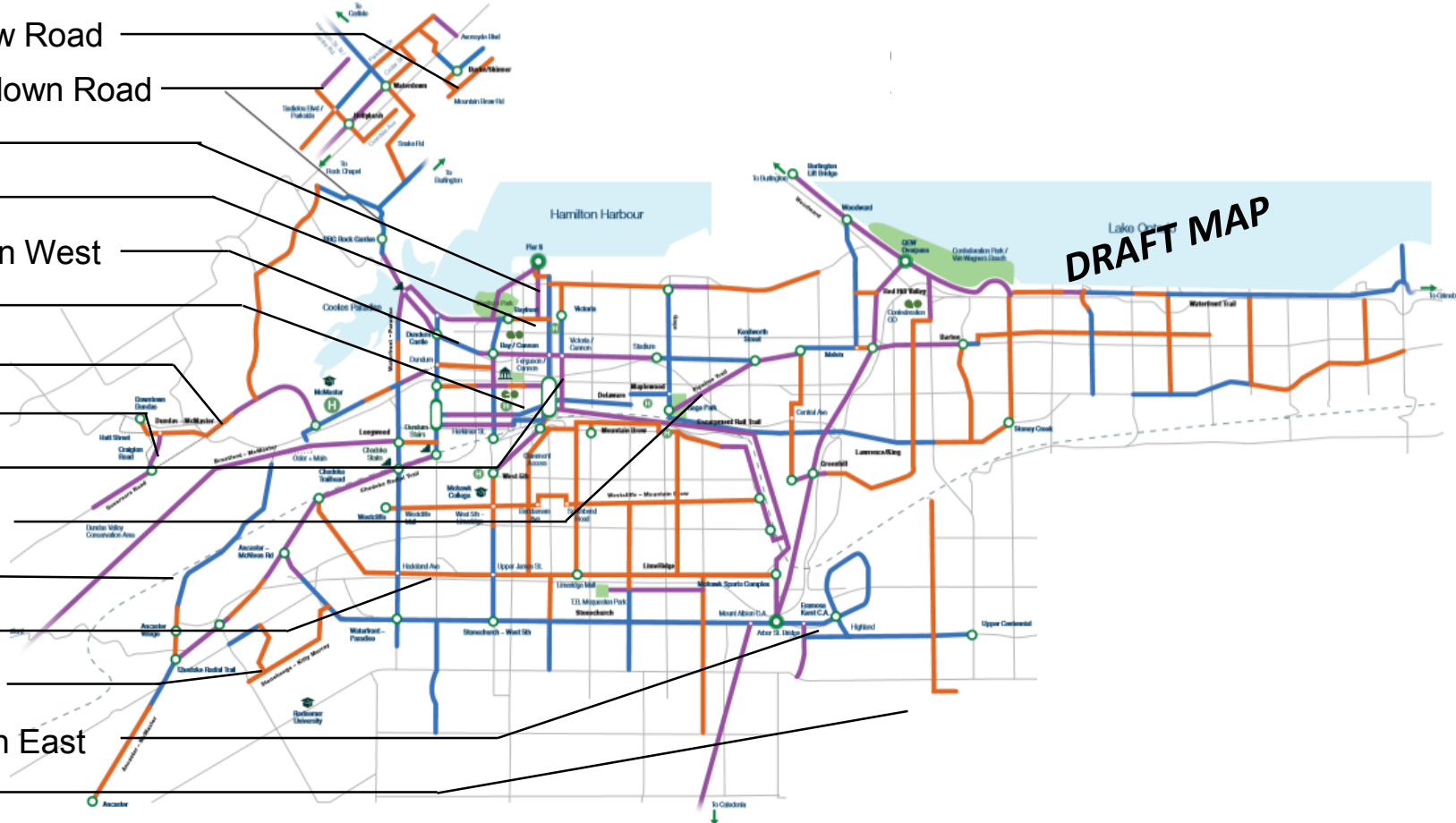
Wilson

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

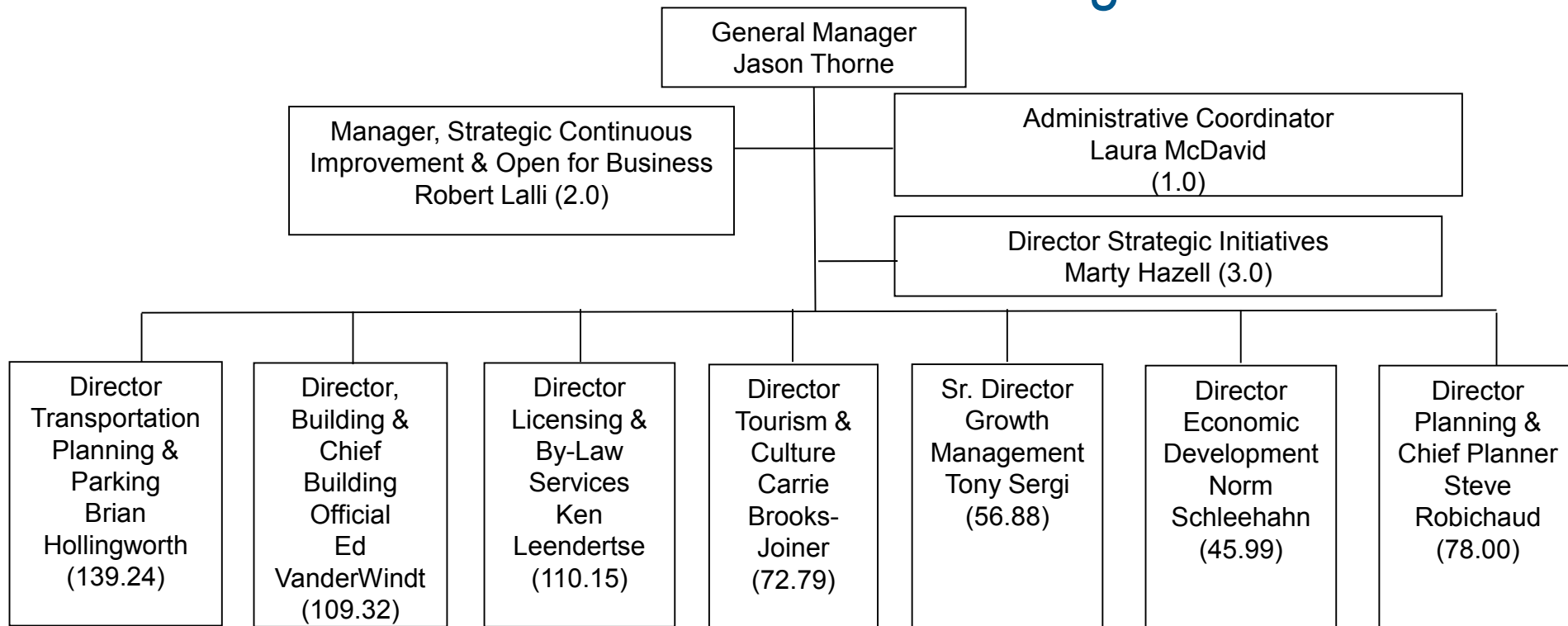
Culture & Economic Development (cont'd)

- 2021-2026 Tourism Strategy update
- Major Tourism Events
 - Hamilton 175
 - 2021 Grey Cup
 - 2021 Country Music Association of Ontario
 - 2021 Canadian Chess Open & Canadian Youth Chess Championship
 - 2021 Kin Canada National Convention



2021 PRELIMINARY TAX OPERATING BUDGET

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Mgmt. Ratio
2020	39.50	593.12	632.62	15.01:1
2021	36.00	583.37	619.37	16.20:1
Change	(3.50)	(9.75)	(13.25)	

2021 Operating Budget By Division

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Prel. Net vs. '20 Rest. Net (\$)	'21 Prel. Net vs. '20 Rest. Net
General Manager	1,012,850	1,012,850	853,780	1,041,250	1,054,730	41,880	4.1%
Transportation, Planning and Parking	16,712,290	1,769,380	4,747,150	16,915,220	1,976,870	207,490	11.7%
Building	15,710,430	1,545,790	1,626,350	16,071,100	1,112,070	-433,720	(28.1%)
Economic Development	7,597,150	5,391,620	5,325,410	9,276,540	5,573,650	182,030	3.4%
Growth Management	6,873,750	346,130	-1,985,920	7,026,980	485,790	139,660	40.3%
Licensing & By-Law Services	12,890,830	6,756,610	6,991,430	13,157,220	6,781,360	24,750	0.4%
LRT Office	9,196,740	0	0	0	0	0	0.0%
Planning	8,983,790	3,735,710	3,664,980	9,072,030	3,853,260	117,550	3.1%
Tourism & Culture	10,652,460	9,254,450	8,306,530	11,130,310	9,489,530	235,080	2.5%
Total Planning & Economic Development	89,630,290	29,812,540	29,529,720	83,690,650	30,327,260	514,720	1.7%

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

	2021	2022	2021 - 2022	2023	2022 - 2023	2024	2023 - 2024
	Preliminary	Preliminary	%	Preliminary	%	Preliminary	%
	Net	Net	Change	Net	Change	Net	Change
General Manager	1,054,730	1,088,500	3.2%	1,134,820	4.3%	1,170,260	3.1%
Transportation, Planning and Parking	1,976,870	2,303,540	16.5%	2,307,480	0.2%	2,290,780	-0.7%
Building	1,112,070	1,146,890	3.1%	1,171,380	2.1%	1,194,230	2.0%
Economic Development	5,573,650	5,713,700	2.5%	5,850,190	2.4%	5,961,850	1.9%
Growth Management	485,790	522,080	7.5%	646,630	23.9%	703,810	8.8%
Licensing & By-Law Services	6,781,360	6,999,420	3.2%	7,163,090	2.3%	7,303,460	2.0%
Planning	3,853,260	4,029,900	4.6%	4,150,110	3.0%	4,279,620	3.1%
Tourism & Culture	9,260,150	9,458,540	2.1%	9,623,070	1.7%	9,777,110	1.6%
Total Planning & Economic Development	30,097,880	31,262,570	3.9%	32,046,770	2.5%	32,681,120	2.0%

2021 PRELIMINARY TAX OPERATING BUDGET

General Manager's Office

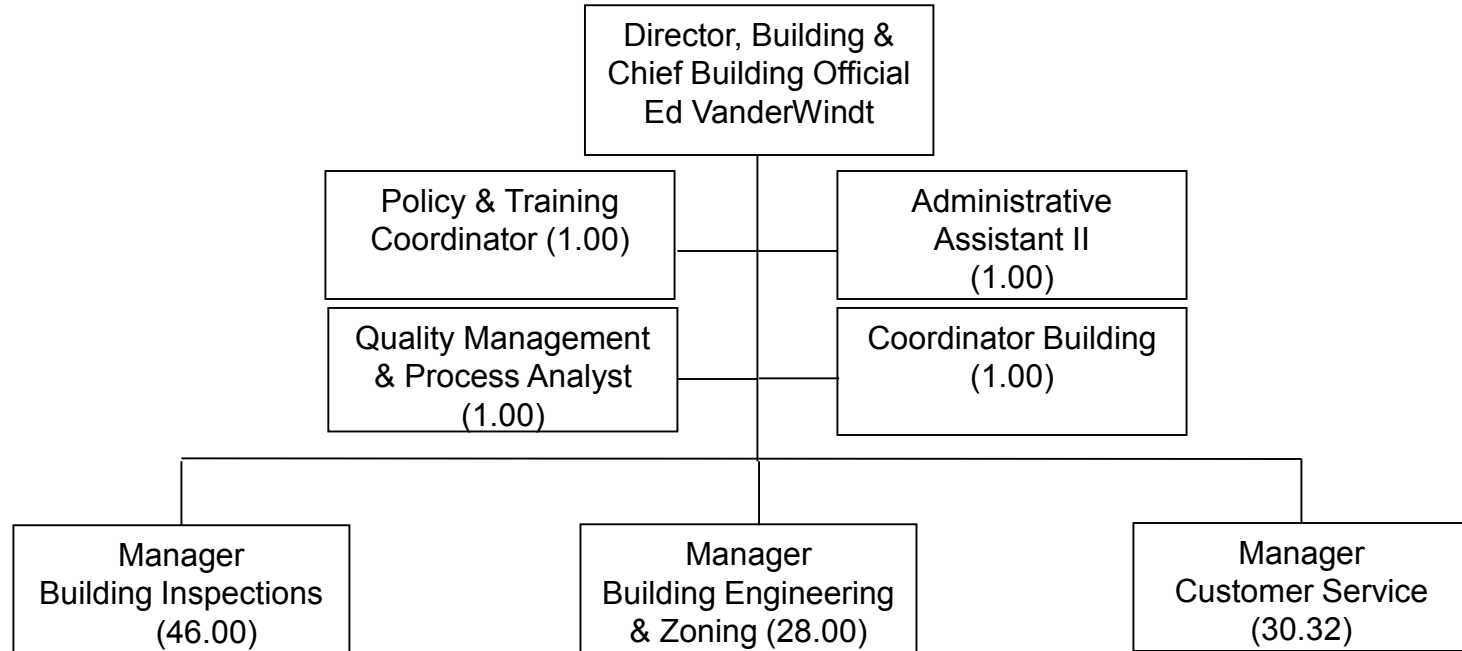
2021 Operating Budget by Section

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Strategic Initiatives	370,990	370,990	273,480	385,190	385,190	14,200	3.8%
GM Office	641,860	641,860	580,300	656,060	669,540	27,680	4.3%
Total General Manager	1,012,850	1,012,850	853,780	1,041,250	1,054,730	41,880	4.1%

2021 PRELIMINARY TAX OPERATING BUDGET

Building

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	4.00	106.32	110.32	26.58:1
2021	4.00	105.32	109.32	26.33:1
Change	0.00	(1.00)	(1.00)	

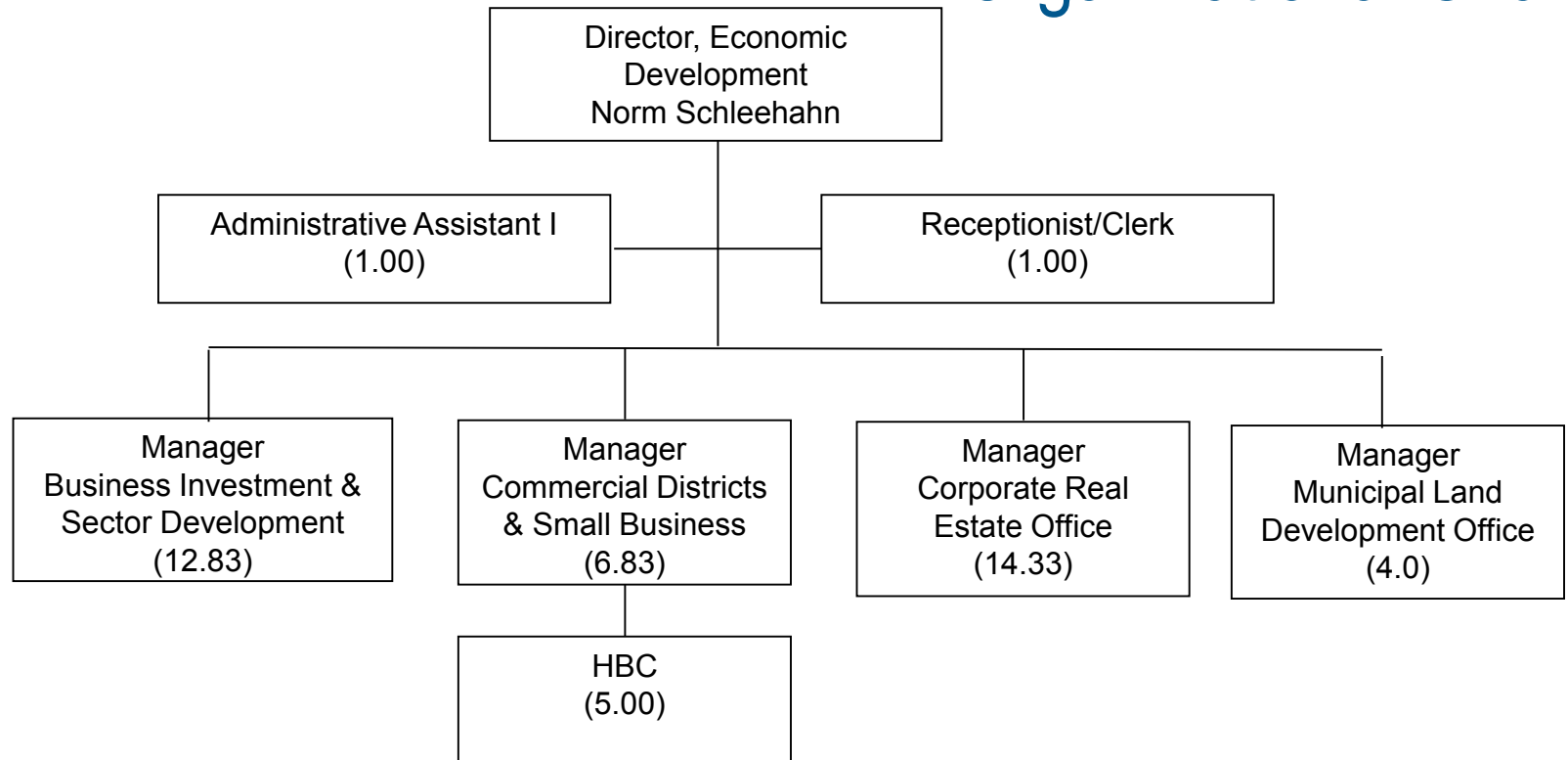
2021 Operating Budget by Section

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

2021 PRELIMINARY TAX OPERATING BUDGET

Economic Development

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	5.00	40.99	45.99	8.20:1
2021	5.00	40.99	45.00	8.20:1
Change	0.00	0.00	0.00	

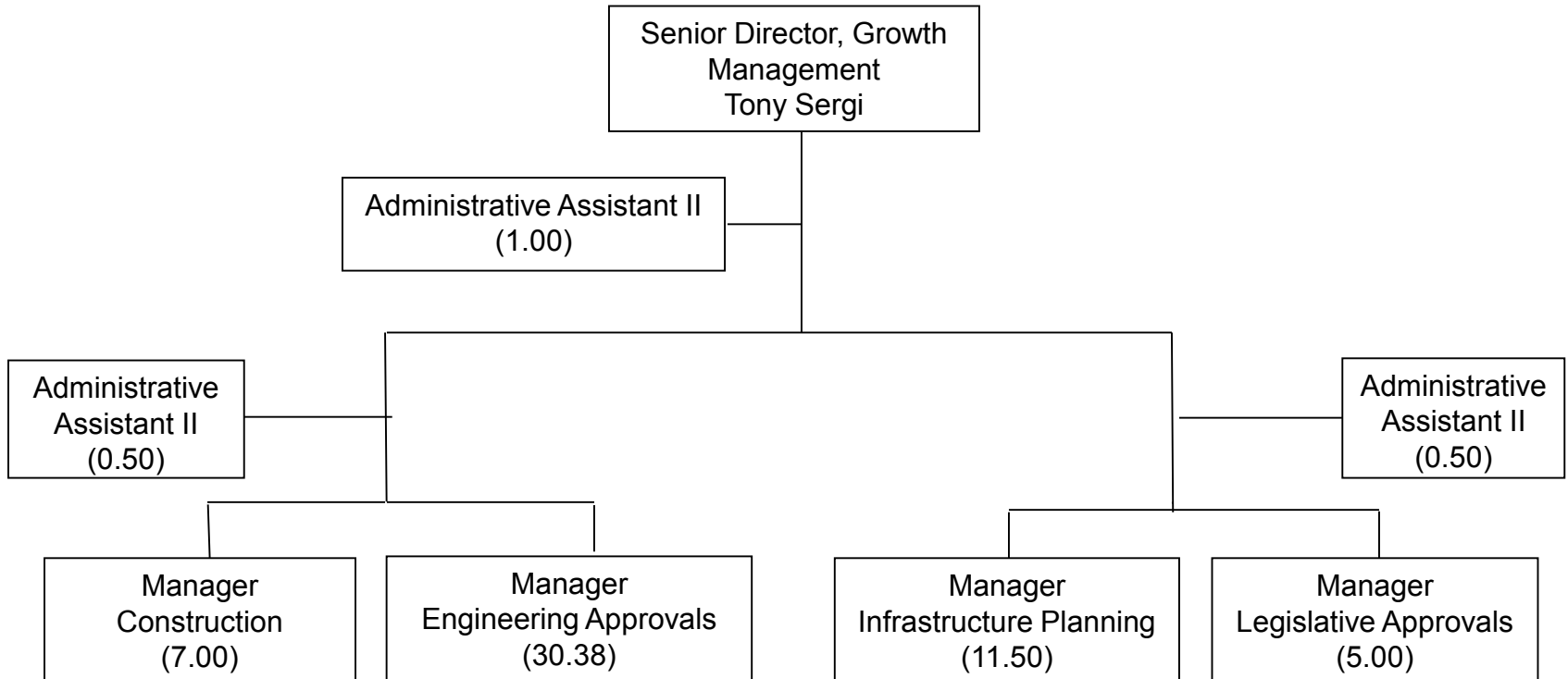
2021 Operating Budget by Section

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Corporate Real Estate Office	797,020	649,200	715,940	2,289,460	725,820	76,620	11.8%
Commercial Districts and Small Business	3,232,380	1,605,890	1,630,150	3,254,300	1,632,420	26,530	1.7%
Municipal Land Development	349,170	220,010	114,800	360,940	229,570	9,560	4.3%
Business Development	3,218,580	2,916,520	2,864,520	3,371,840	2,985,840	69,320	2.4%
Total Economic Development	7,597,150	5,391,620	5,325,410	9,276,540	5,573,650	182,030	3.4%

2021 PRELIMINARY TAX OPERATING BUDGET

Growth Management

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	6.00	50.88	56.88	8.48:1
2021	6.00	50.88	56.88	8.48:1
Change	0.00	0.00	0.00	

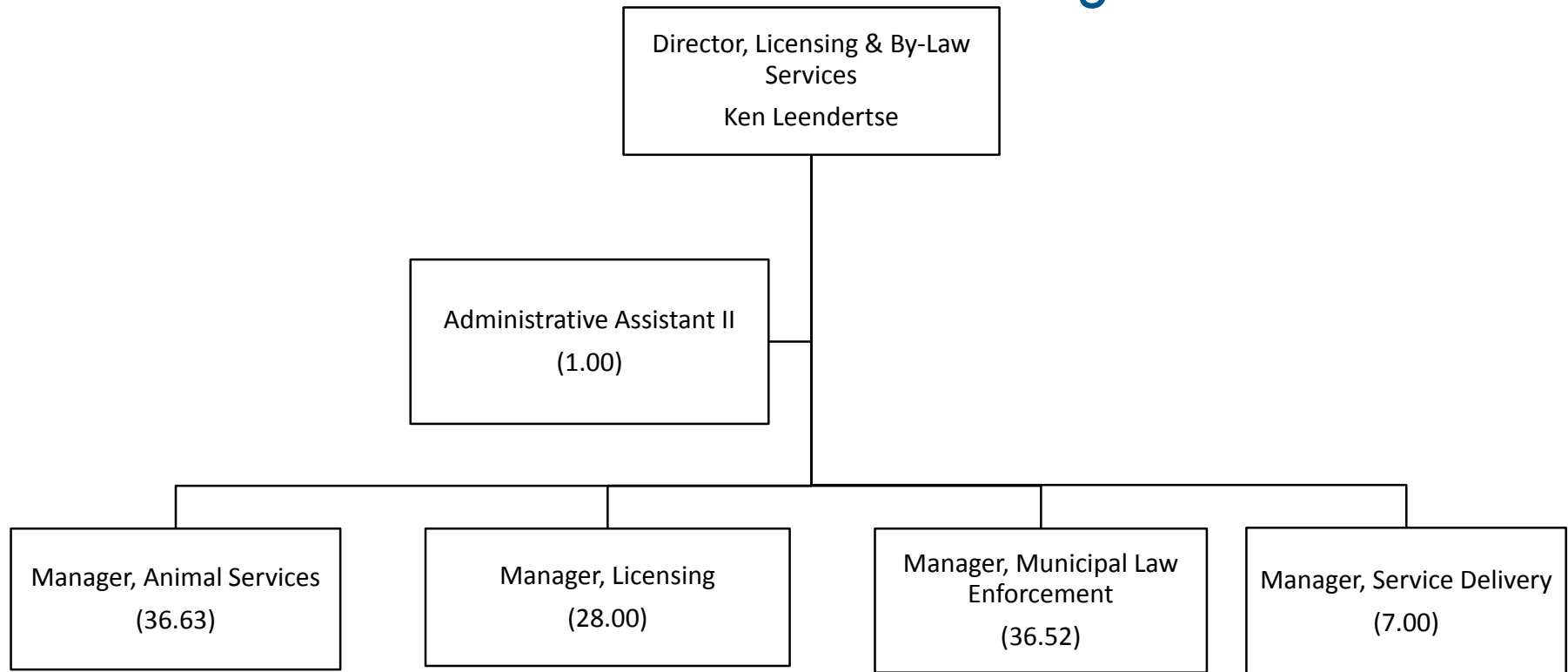
2021 Operating Budget by Section

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	21 Prelim. vs. 20 Rest. (\$)	21 Prelim. vs. 20 Rest. (%)
Infrastructure Planning	2,374,030	1,045,560	1,574,240	2,400,570	1,065,260	19,700	1.9%
Grading & Construction Services	746,760	131,790	133,800	765,520	150,550	18,760	14.2%
Growth Management	3,752,960	-831,220	-3,693,960	3,860,890	-730,020	101,200	12.2%
Total Growth Management	6,873,750	346,130	-1,985,920	7,026,980	485,790	139,660	40.3%

2021 PRELIMINARY TAX OPERATING BUDGET

Licensing & By-Law Services

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	5.00	105.15	110.15	21.03:1
2021	5.00	105.15	110.15	21.03:1
Change	0.00	0.00	0.00	

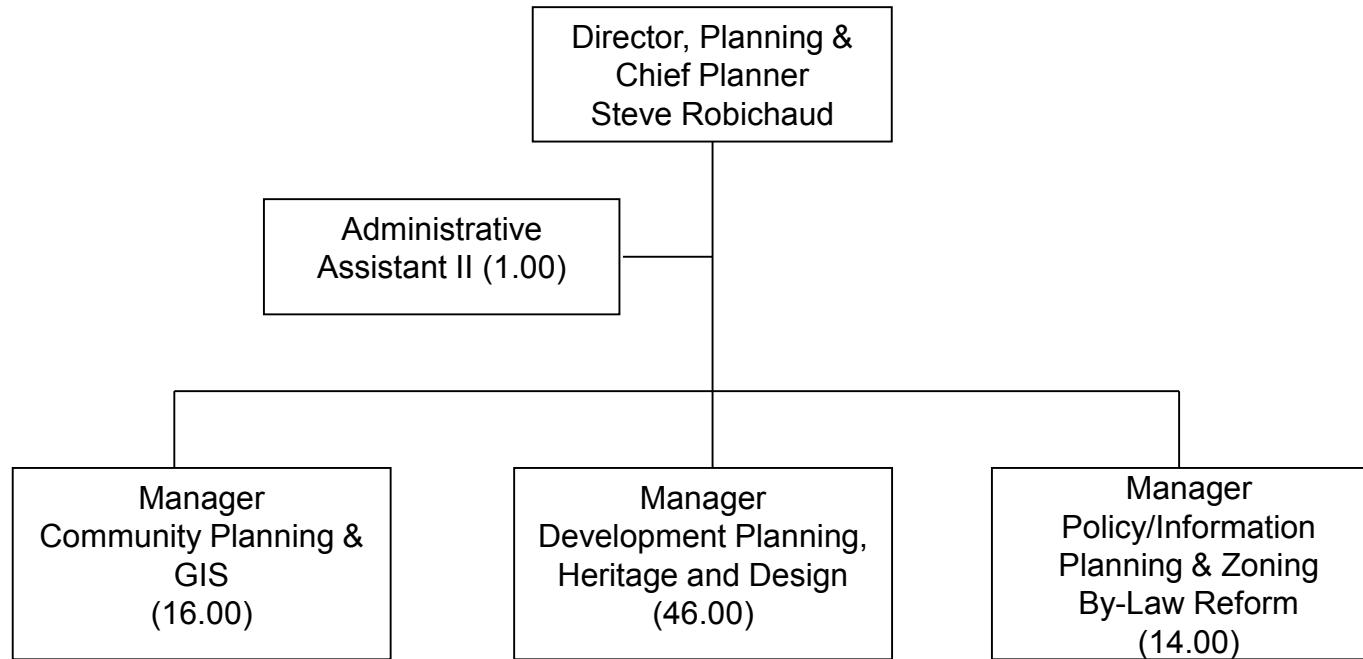
2021 Operating Budget by Section

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

2021 PRELIMINARY TAX OPERATING BUDGET

Planning

Organizational Chart



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	

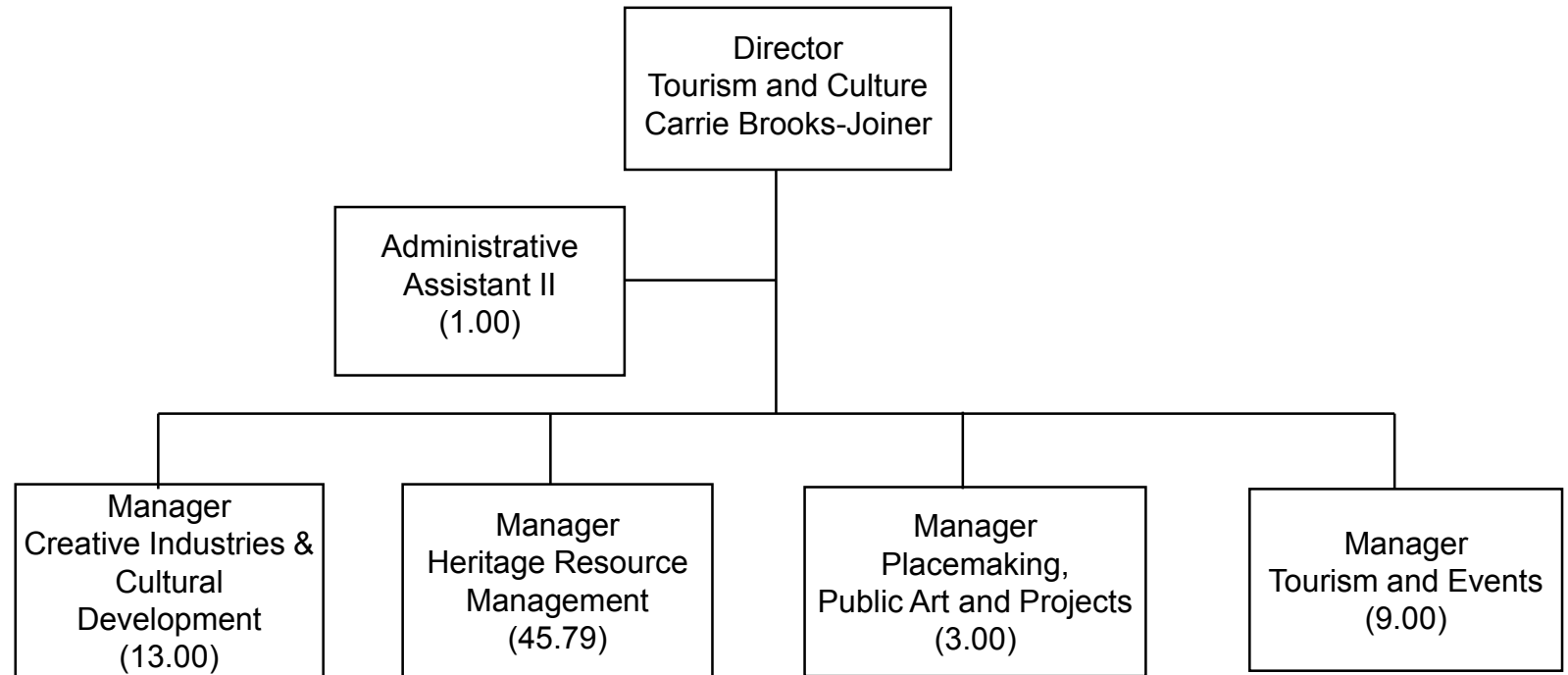
2021 Operating Budget by Section

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

2021 PRELIMINARY TAX OPERATING BUDGET

Tourism & Culture

Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	5.00	67.79	72.79	13.56:1
2021	5.00	67.79	72.79	13.56:1
Change	0.00	0.00	0.00	

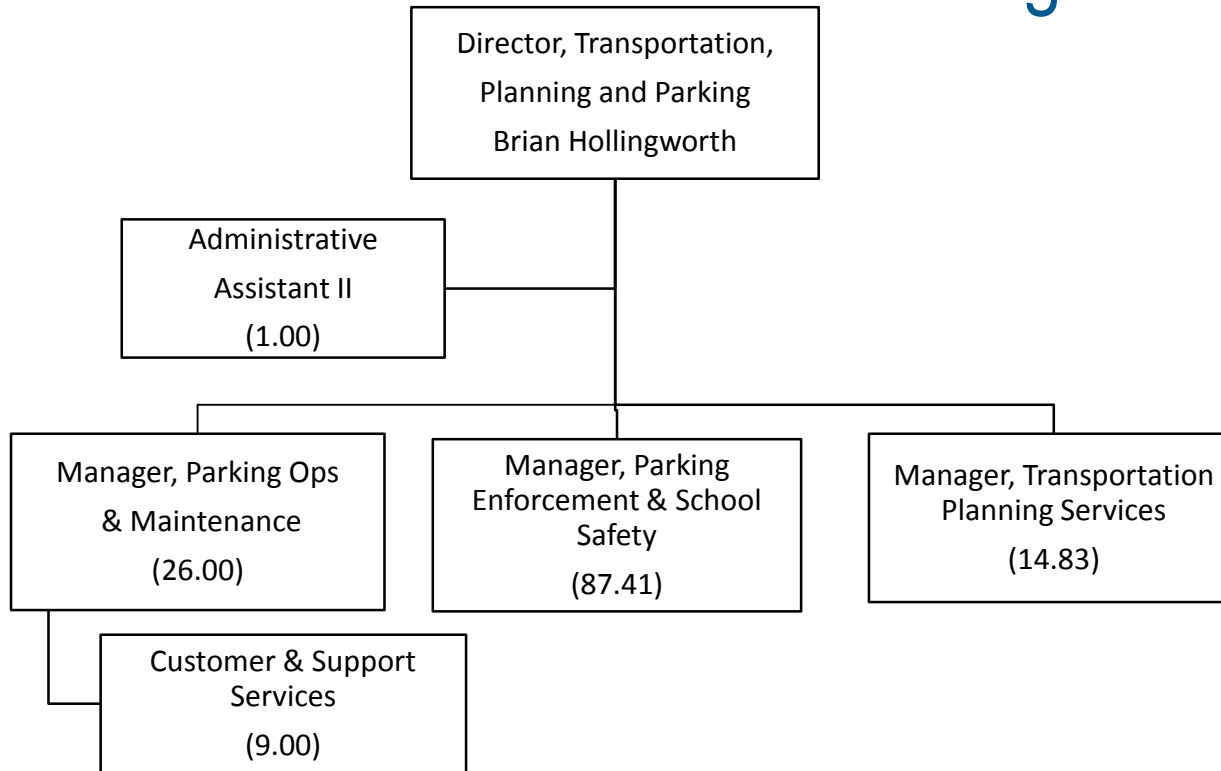
2021 Operating Budget by Section

	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Place Making, Public Arts and Projects	673,270	662,970	662,160	695,290	682,990	20,020	3.0%
Creative Industries and Cultural Development	1,792,390	1,712,920	1,694,870	1,828,970	1,749,500	36,580	2.1%
Heritage Resource Management	5,934,860	4,752,980	4,374,100	6,307,540	4,884,890	131,910	2.8%
Tourism	1,544,940	1,418,580	897,580	1,592,830	1,466,470	47,890	3.4%
Directors Office T&C	707,000	707,000	677,820	705,680	705,680	(1,320)	(0.2%)
Total Tourism & Culture	10,652,460	9,254,450	8,306,530	11,130,310	9,489,530	235,080	2.5%

2021 PRELIMINARY TAX OPERATING BUDGET

Transportation Planning & Parking

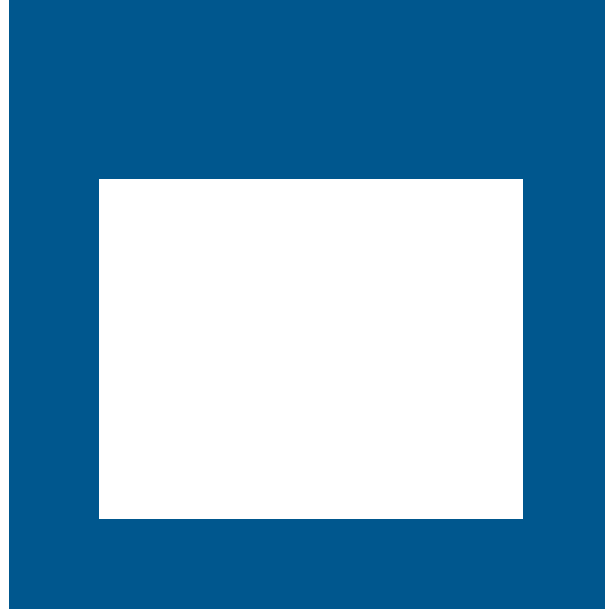
Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2020	4.00	135.24	139.24	33.81:1
2021	4.00	135.24	139.24	33.81:1
Change	0.00	0.00	0.00	

2021 Operating Budget by Section

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



THANK YOU