



**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

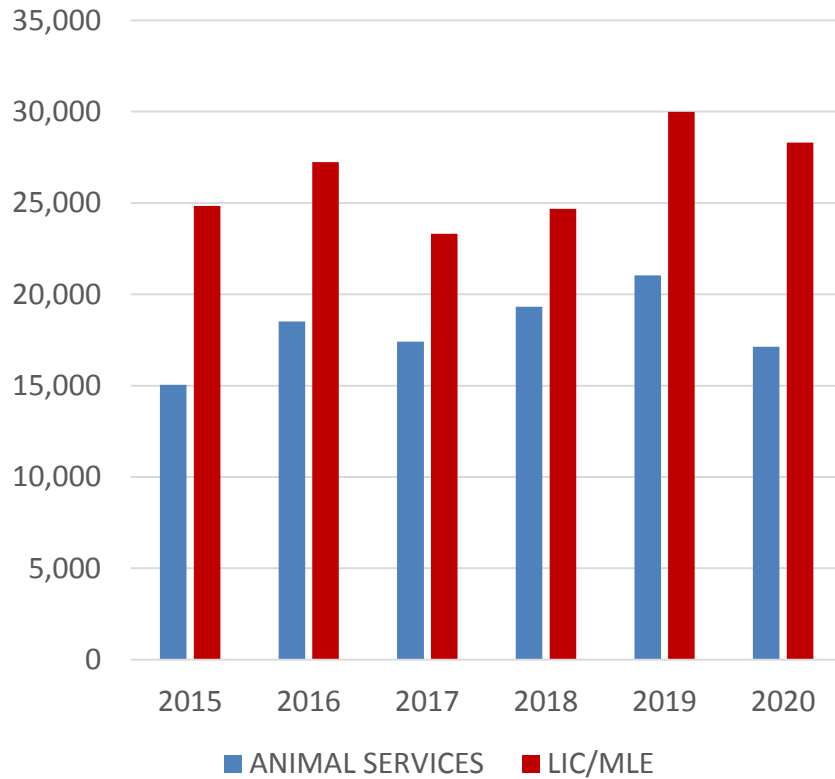
- Approvals/Implementation
- Grading

# 2020 HIGHLIGHTS

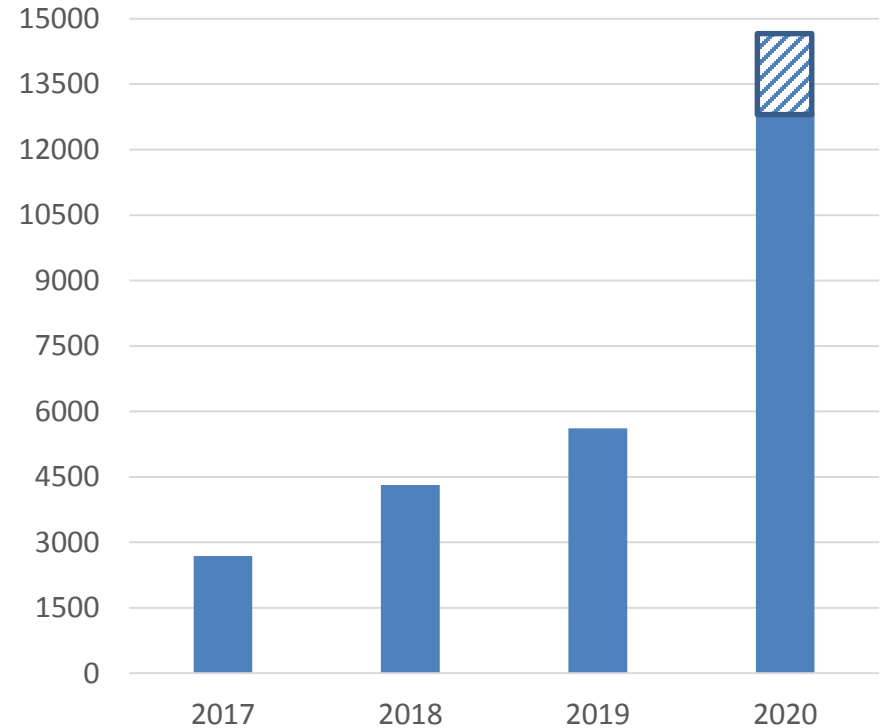
# 2020 Highlights

## By-law Enforcement

### Calls Attended per Year



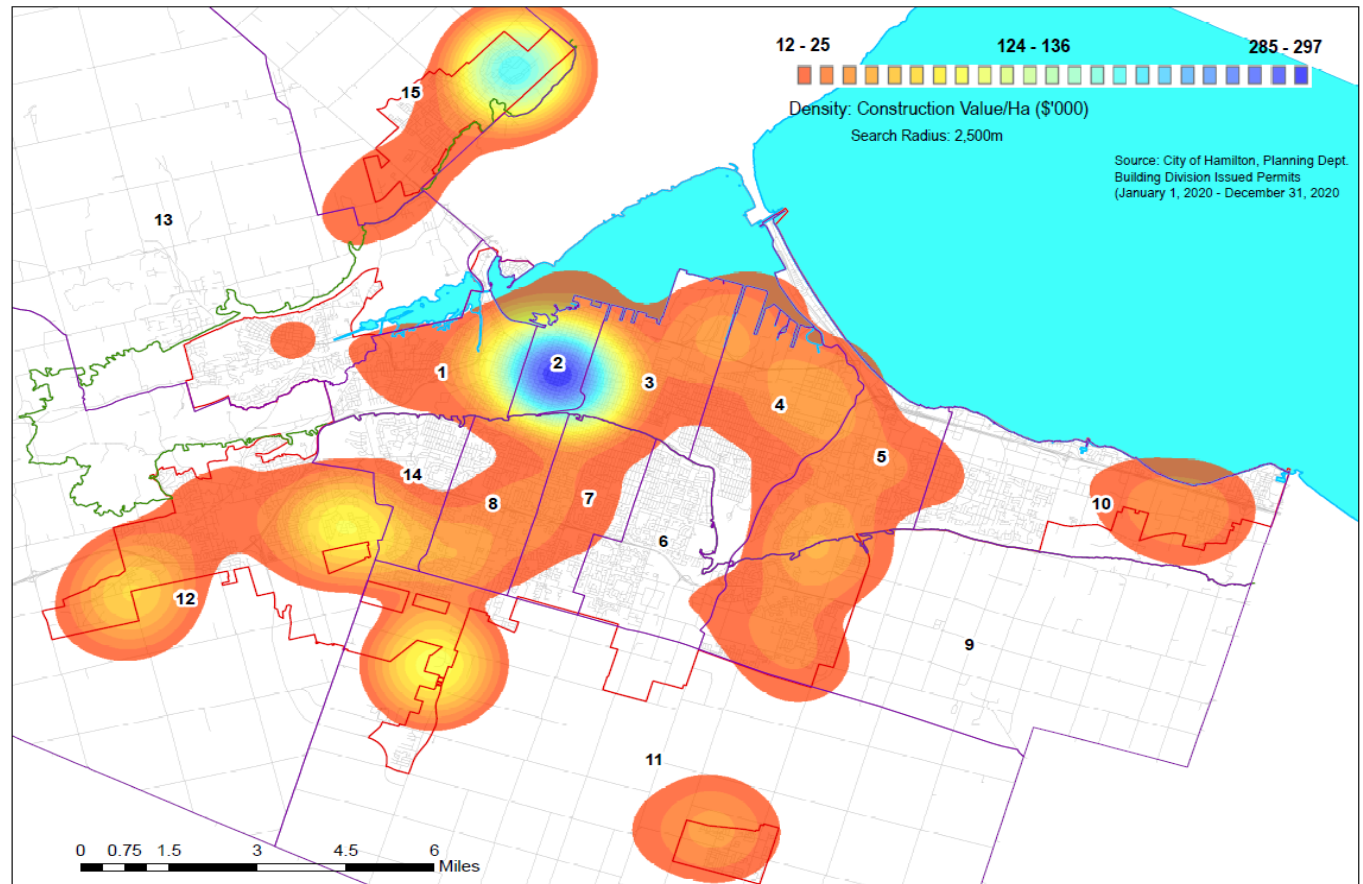
### CCMLE Service Calls



# 2020 Highlights

## Growth and Development

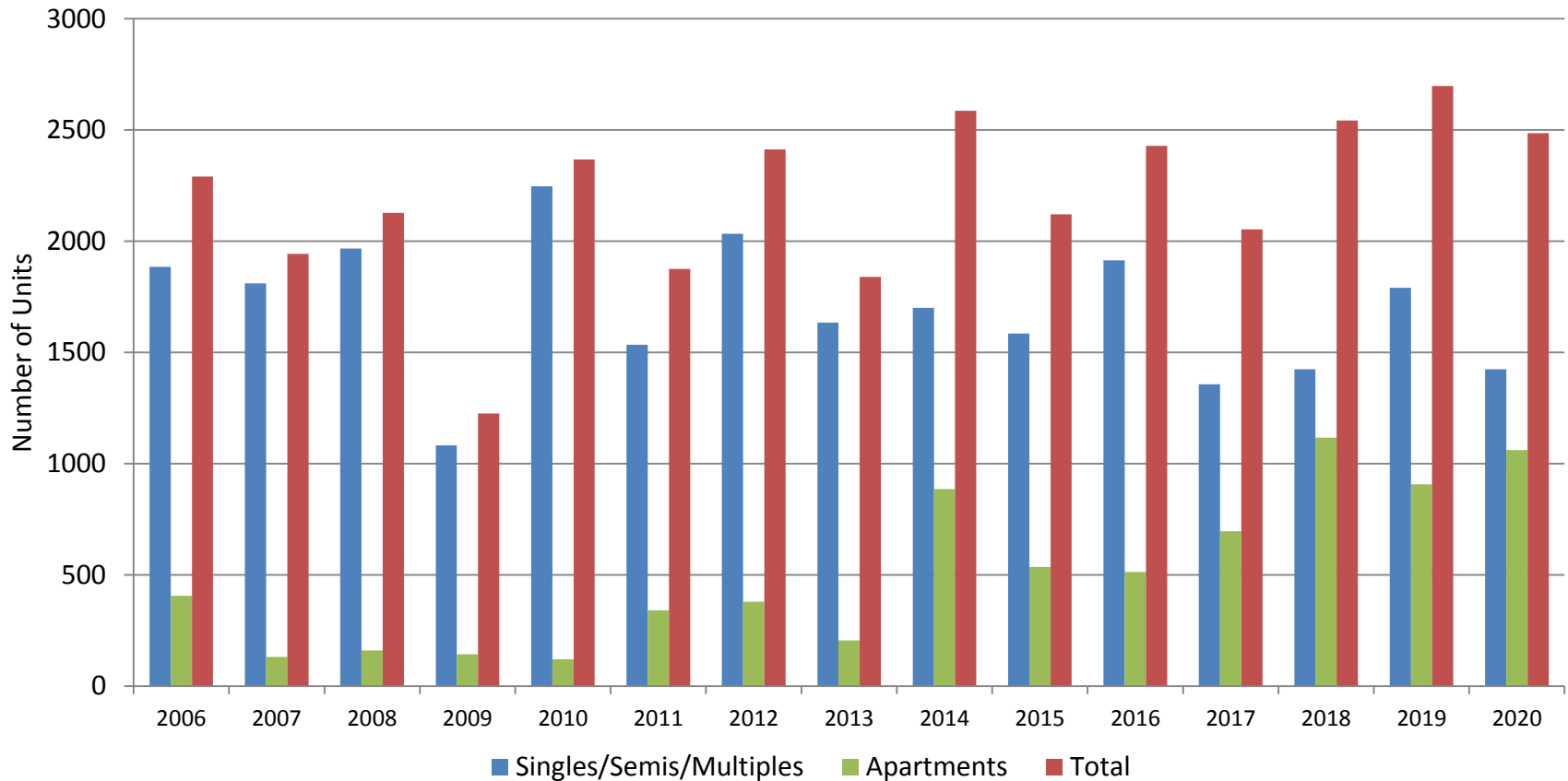
Year	Construction Value
2009	\$692,402,386
2010	\$1,096,299,091
2011	\$731,019,287
2012	\$1,499,627,394
2013	\$1,025,785,000
2014	\$1,143,192,846
2015	\$1,108,192,846
2016	\$1,056,237,746
2017	\$1,364,145,418
2018	\$1,264,757,129
2019	\$1,408,521,764 / \$1,538,521,764
2020	<b>\$1,380,775,409</b>



Building Permit Activity 2020: Construction Value

## Growth and Development (cont'd)

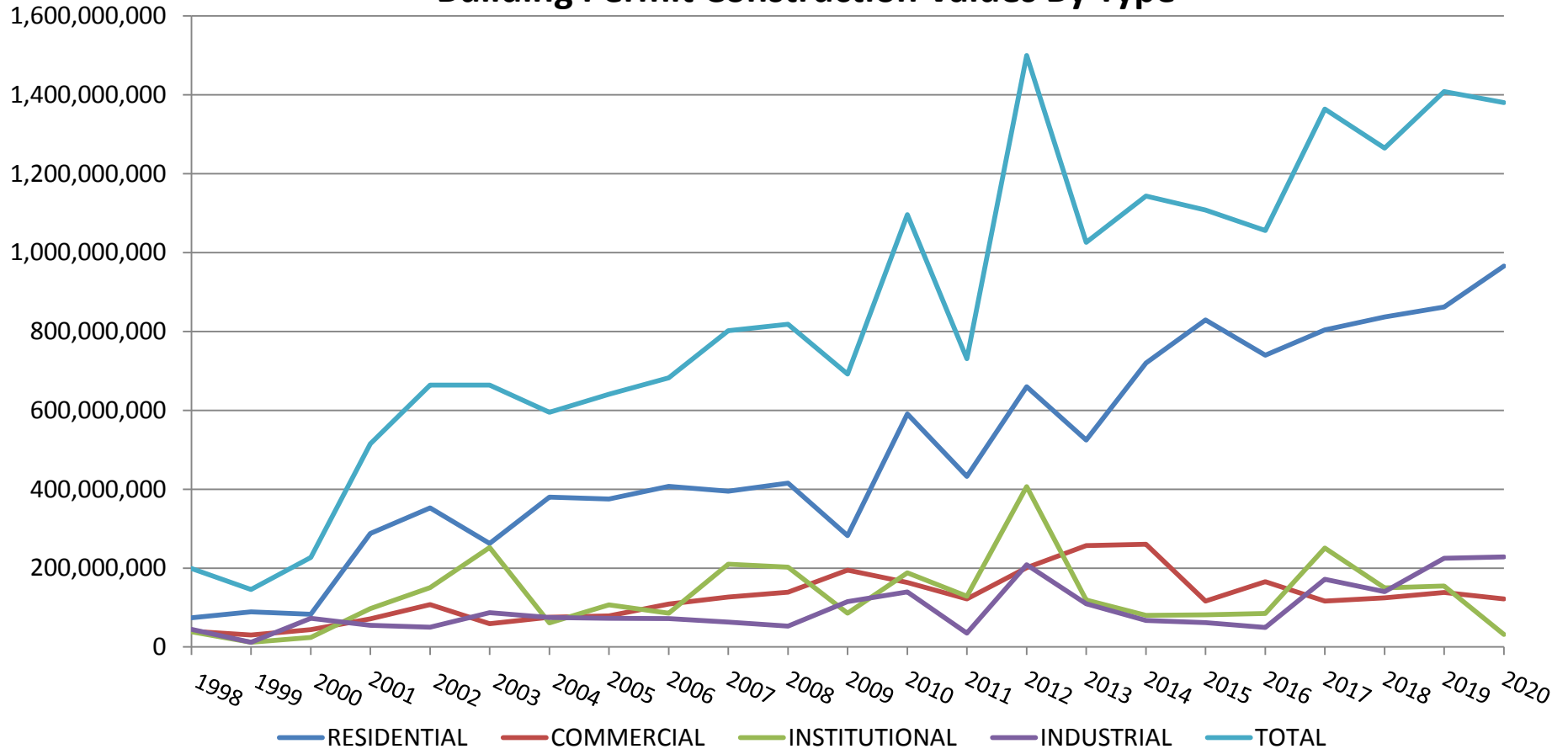
### Housing Units





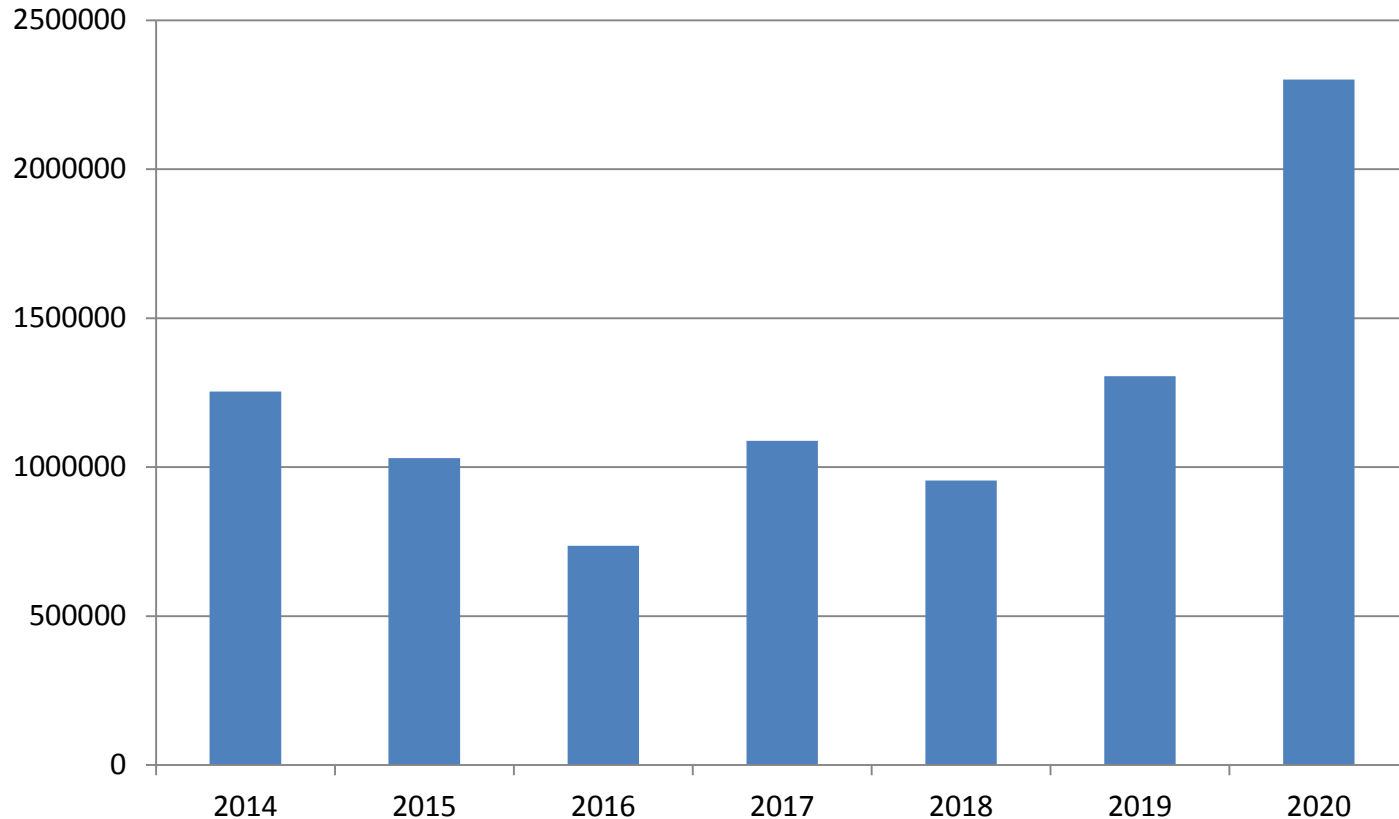
## Growth and Development (cont'd)

### Building Permit Construction Values By Type



## Growth and Development (cont'd)

### Total Commercial and Industrial GFA (ft<sup>2</sup>)



# 2020 Highlights

## Growth and Development (cont'd)

Total Construction Value  
Housing Units  
Industrial Construction  
Non-Residential GFA

***3rd highest ever***

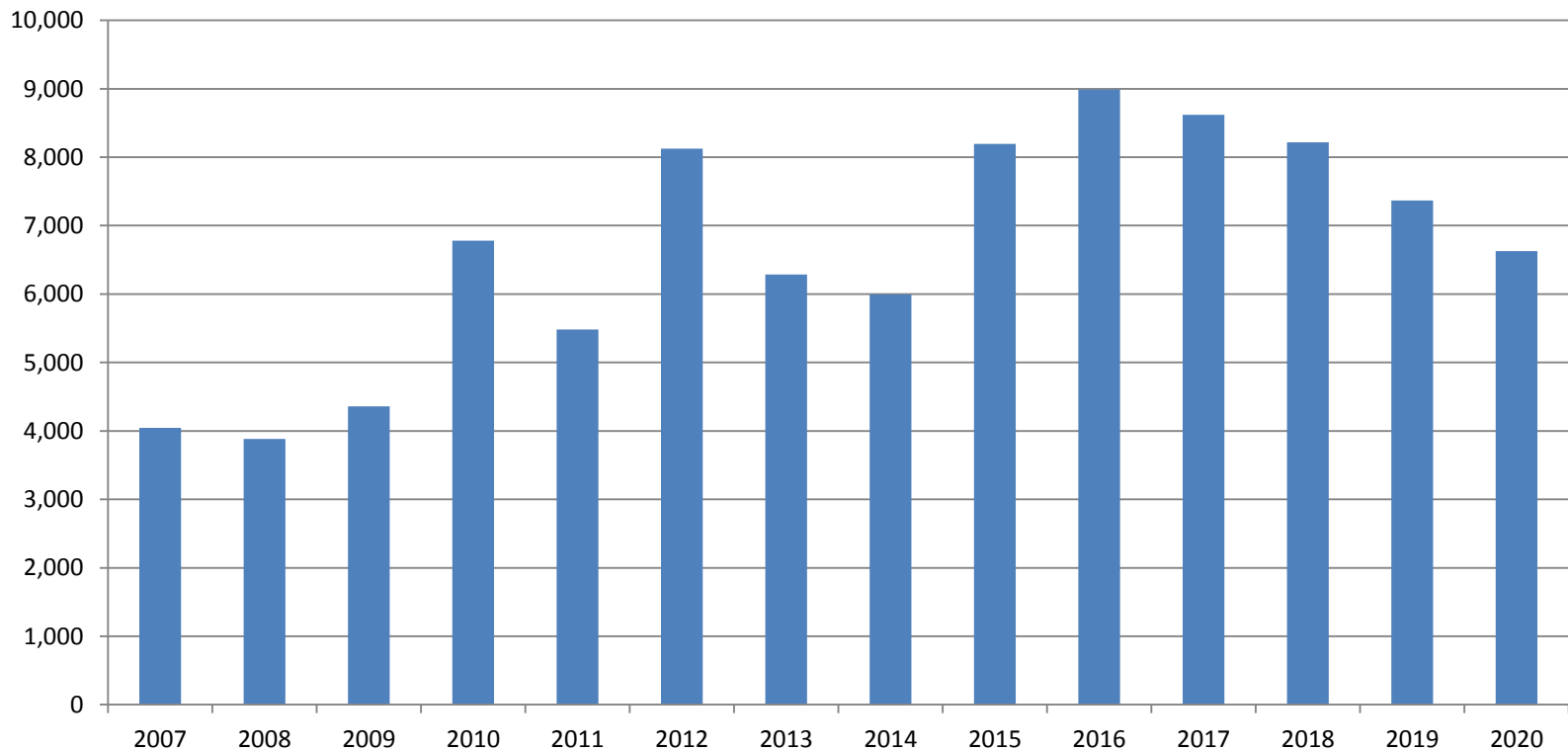
***4th highest ever***

***2nd highest ever***

***Record Year***

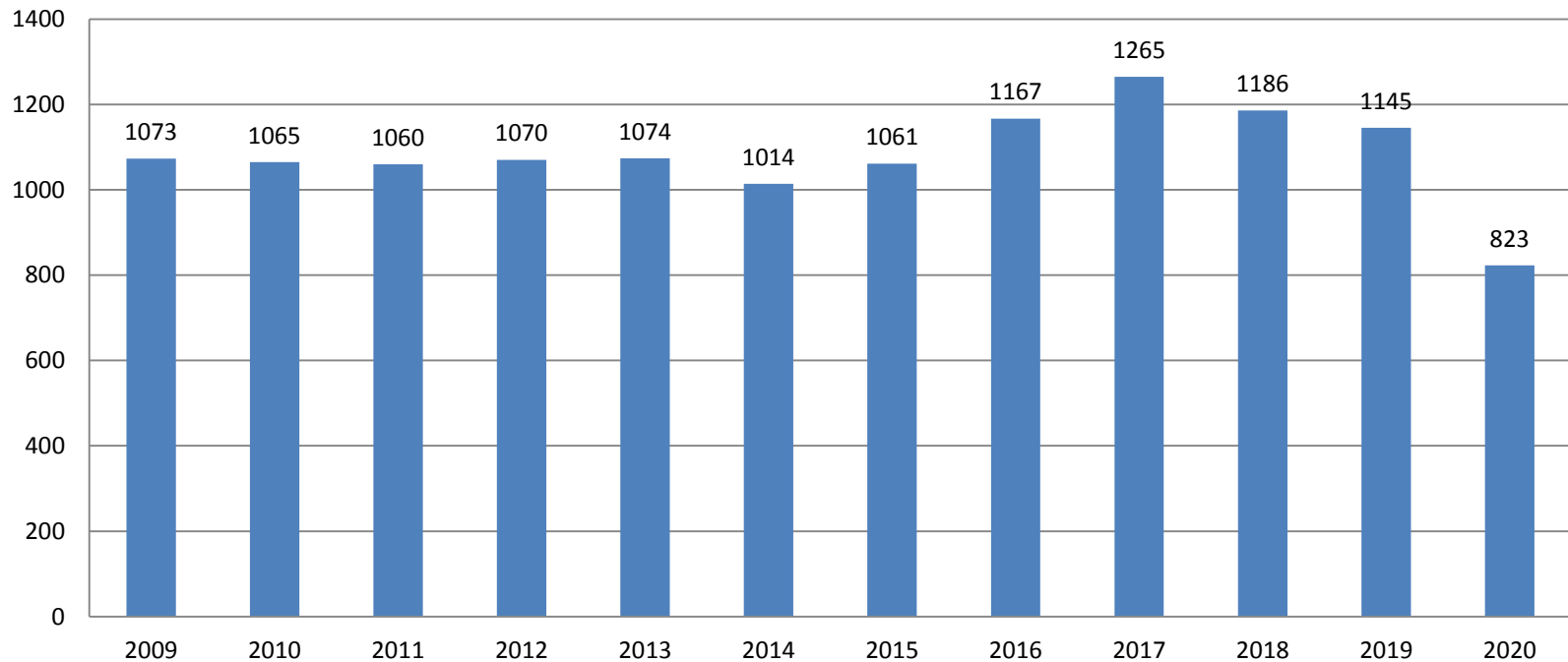
## Growth and Development (cont'd)

### Number of Building Permits Issued Per Year

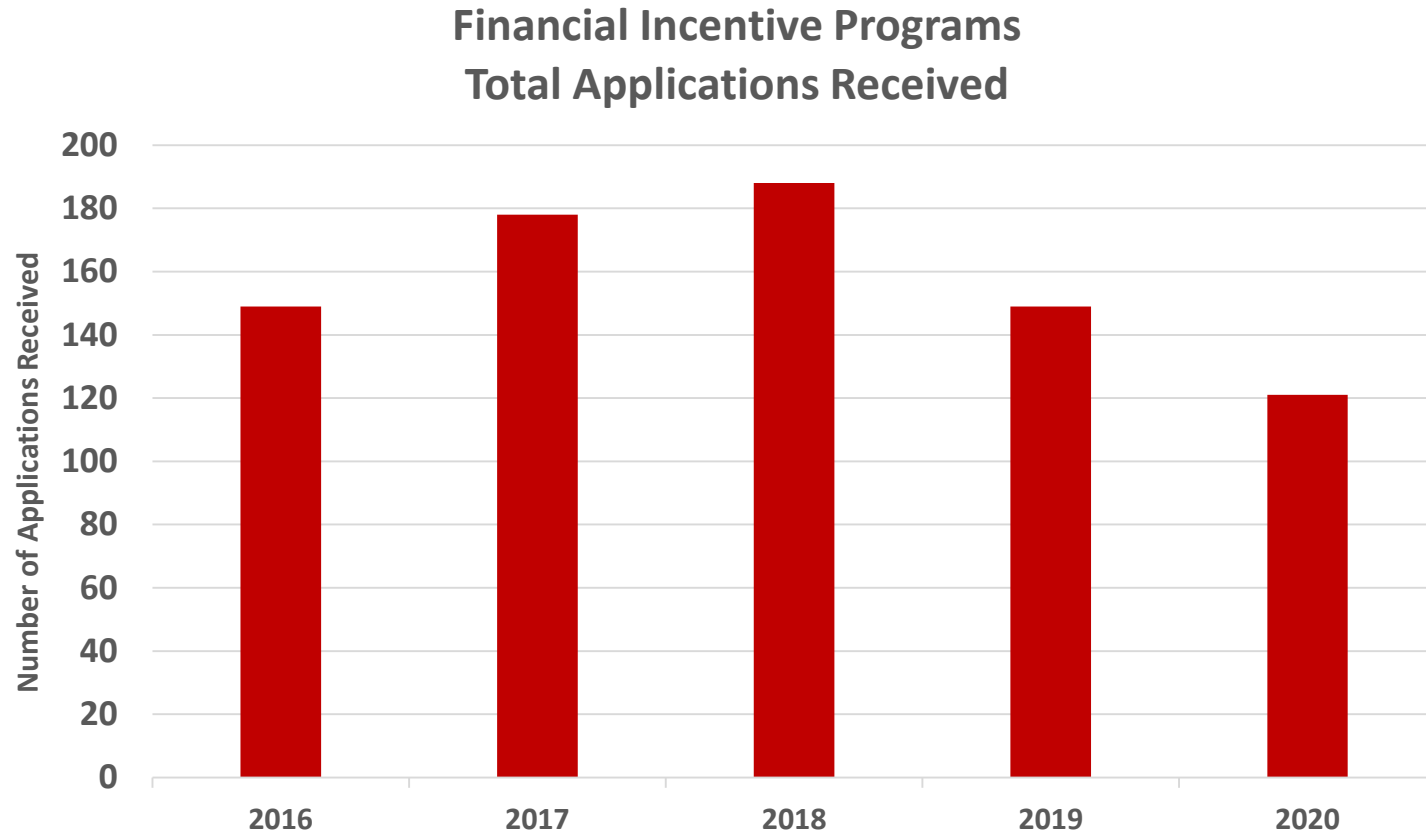


## Growth and Development (cont'd)

### Number of Development Applications



## Growth and Development (cont'd)



## 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



## 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

Panel #5  
MY ALBUM IS DONE.  
NOW WHAT?  
Fri. Oct. 23  
@3pm

LT THE MONK

JO LUKIS

BRAD MACHRY

AVA MUIR

HEATHER VALLEY

INSIDElogistics  
CANADA'S SUPPLY CHAIN MAGAZINE

NOW INCORPORATING  
Shipper

News Covid-19 Hub Products Features Videos Opinions Events More

### Hamilton designated as trade zone

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



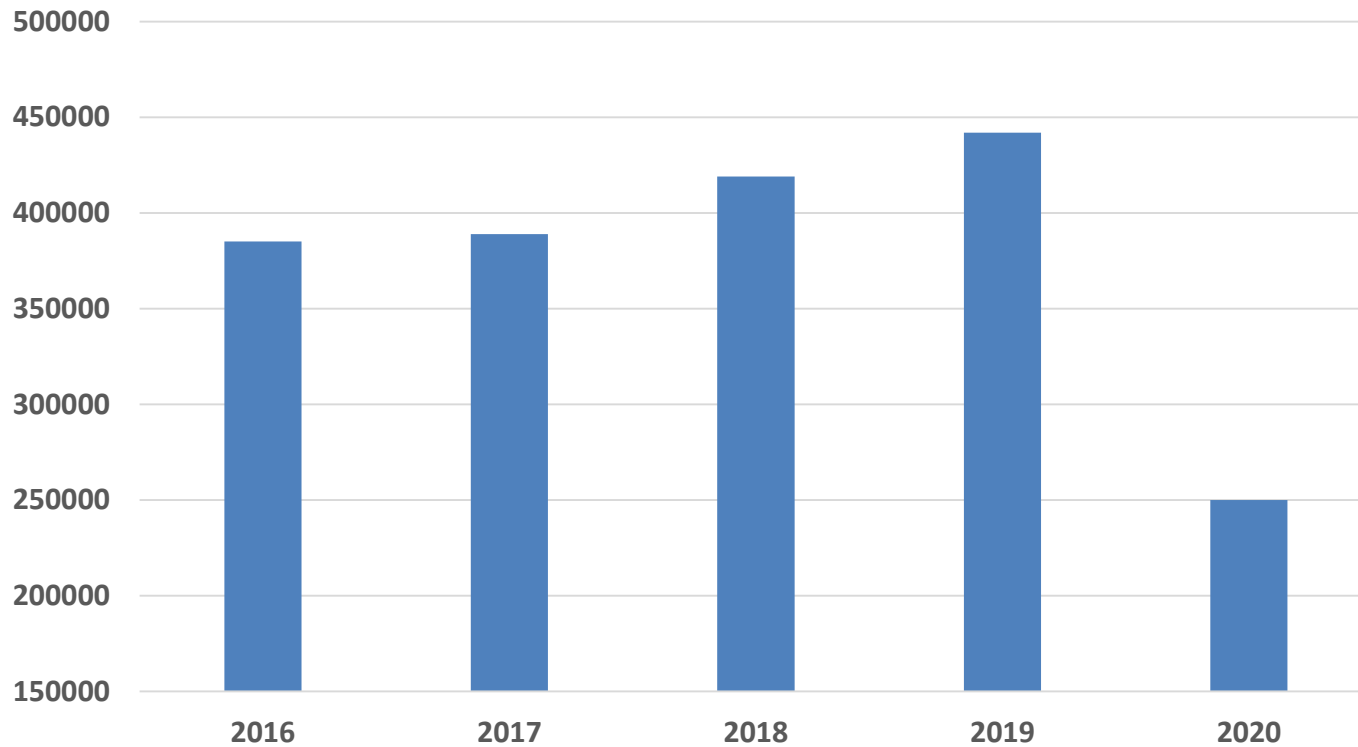
## Culture & Economic Development (cont'd)

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

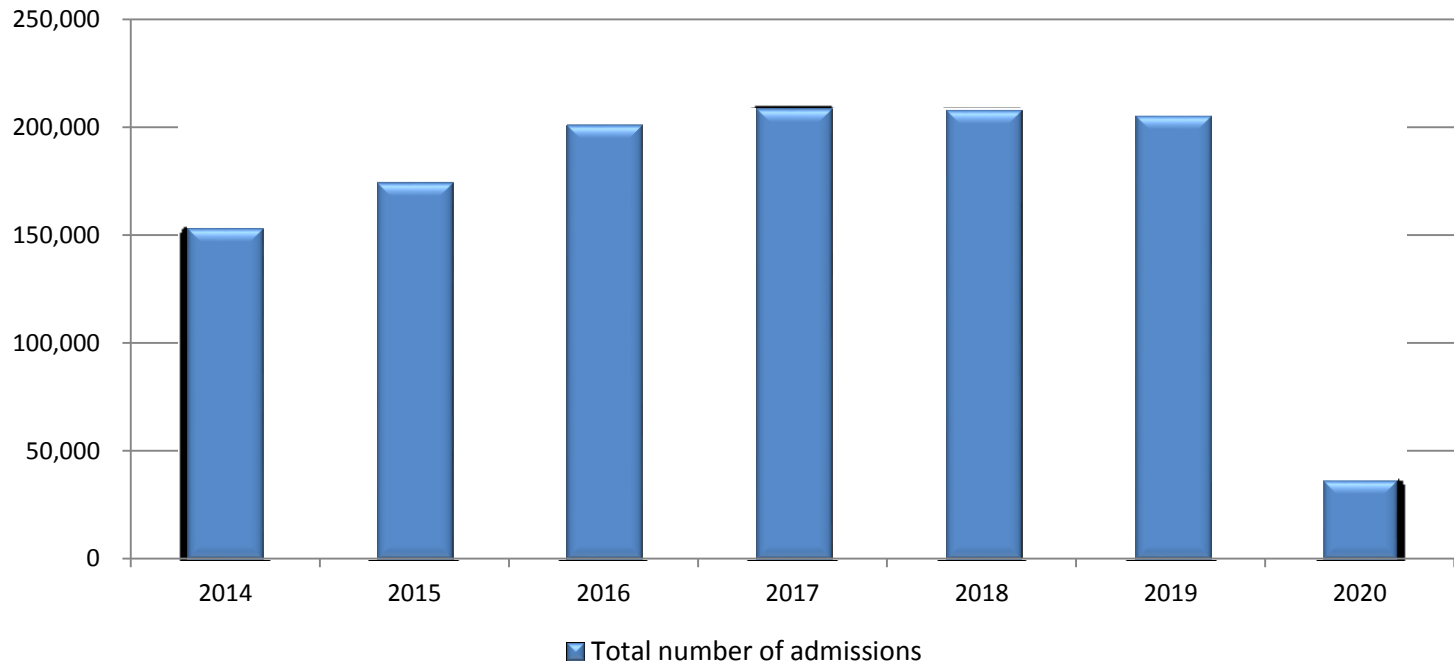
## Culture & Economic Development (cont'd)

### Total City-Wide Hotel Stays



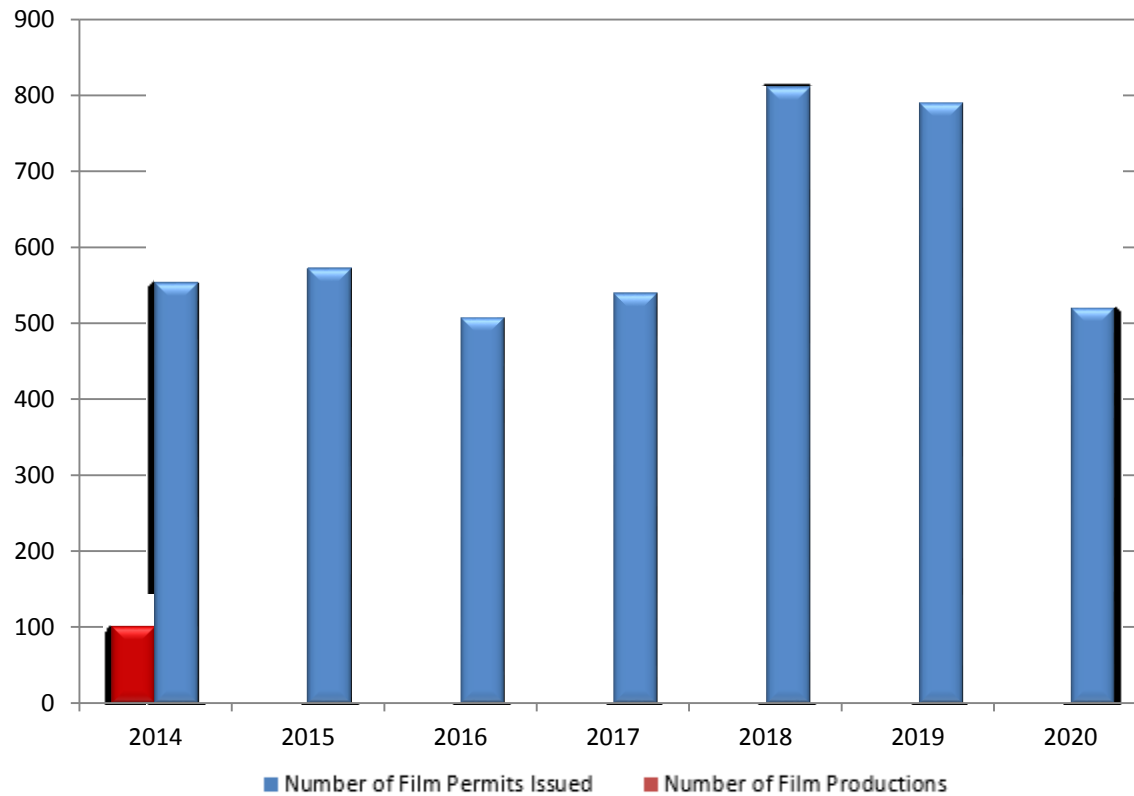
## Culture & Economic Development (cont'd)

### Museum Visitation



## Culture & Economic Development (cont'd)

### Number of Film Permits and Film Productions



# 2020 Highlights

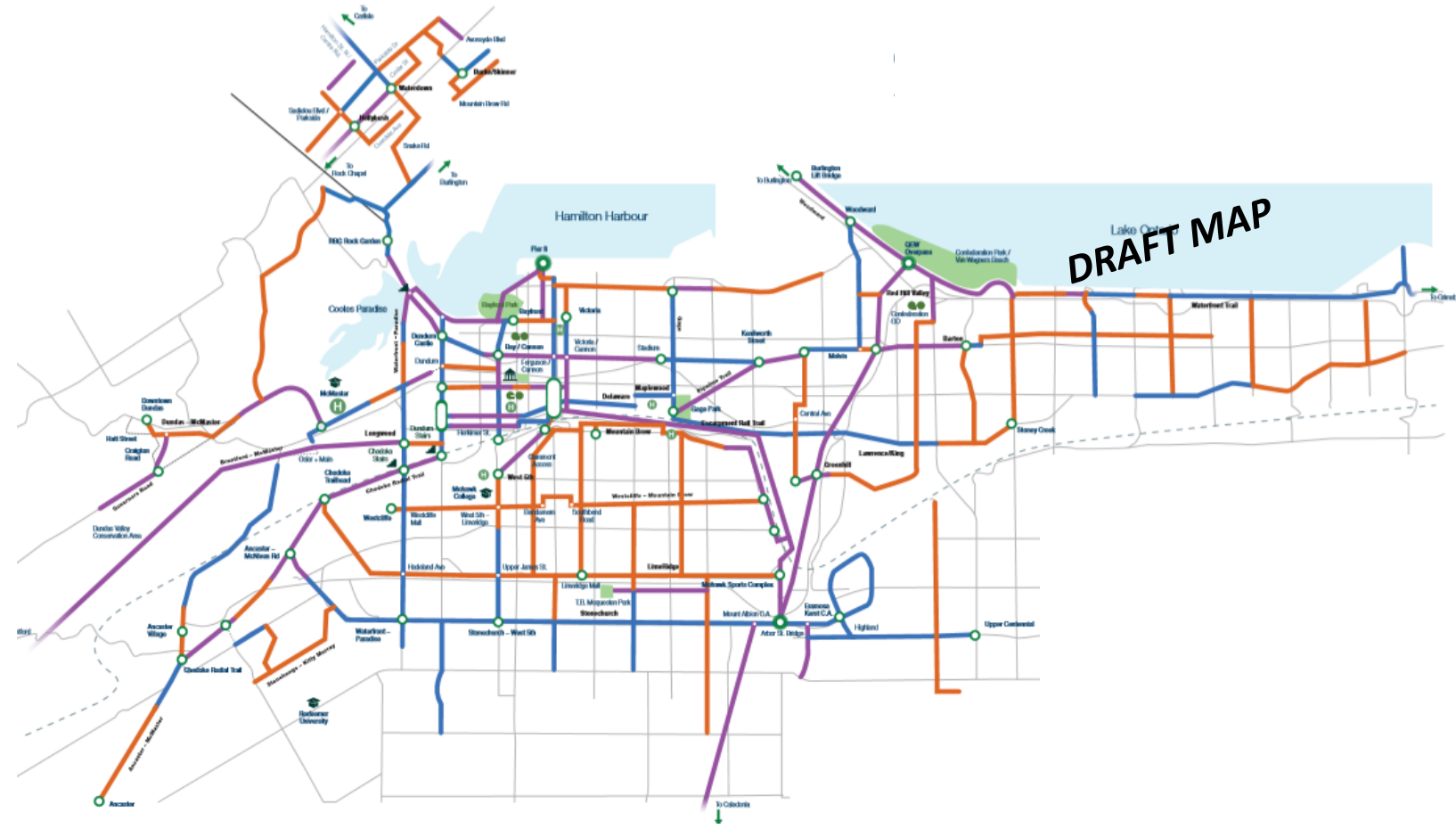
## Infrastructure & Special Projects

- 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



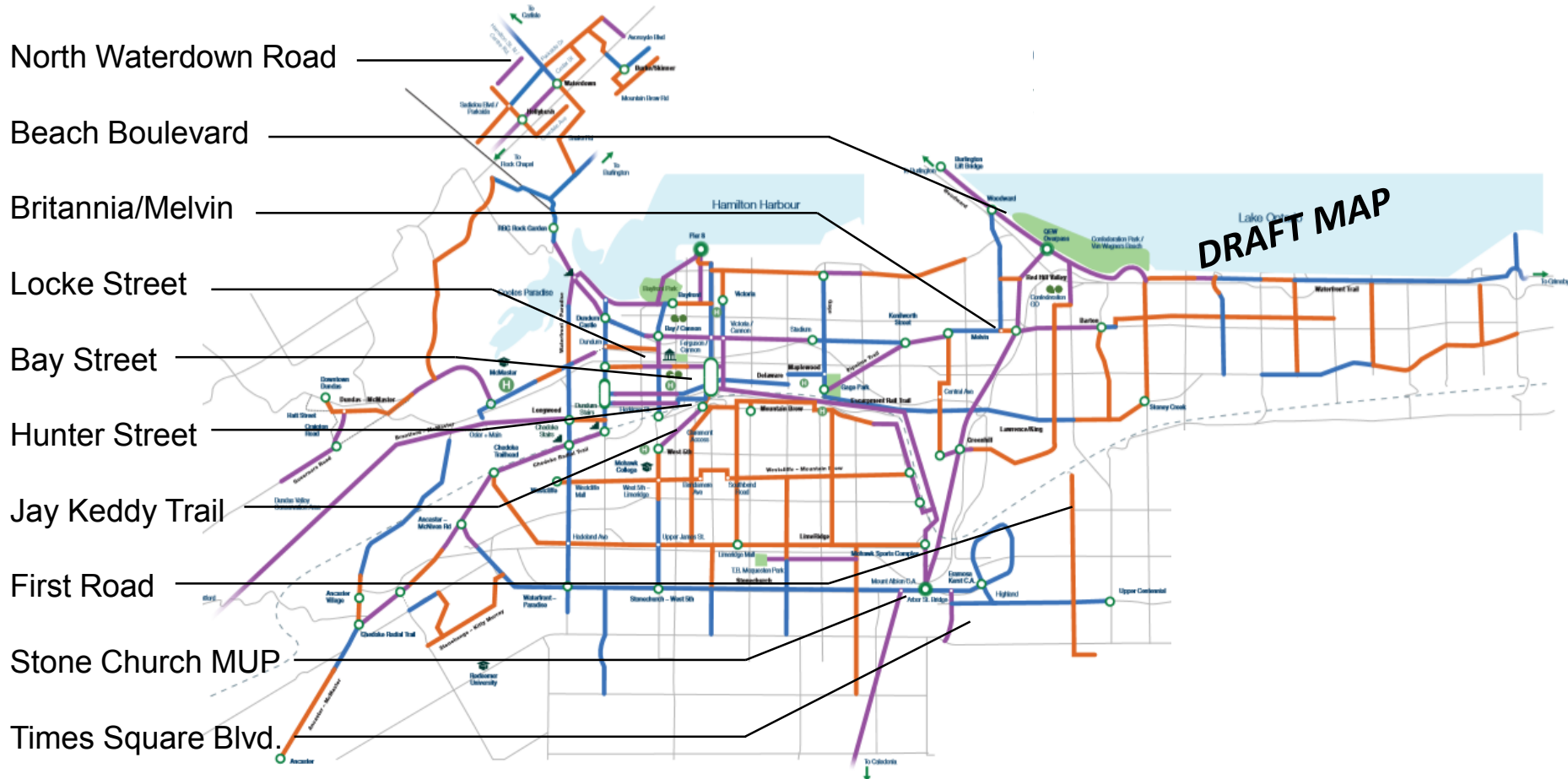
# 2020 Highlights

## Infrastructure & Special Projects (cont'd)



# 2020 Highlights

## Infrastructure & Special Projects (cont'd)



## Infrastructure & Special Projects (cont'd)

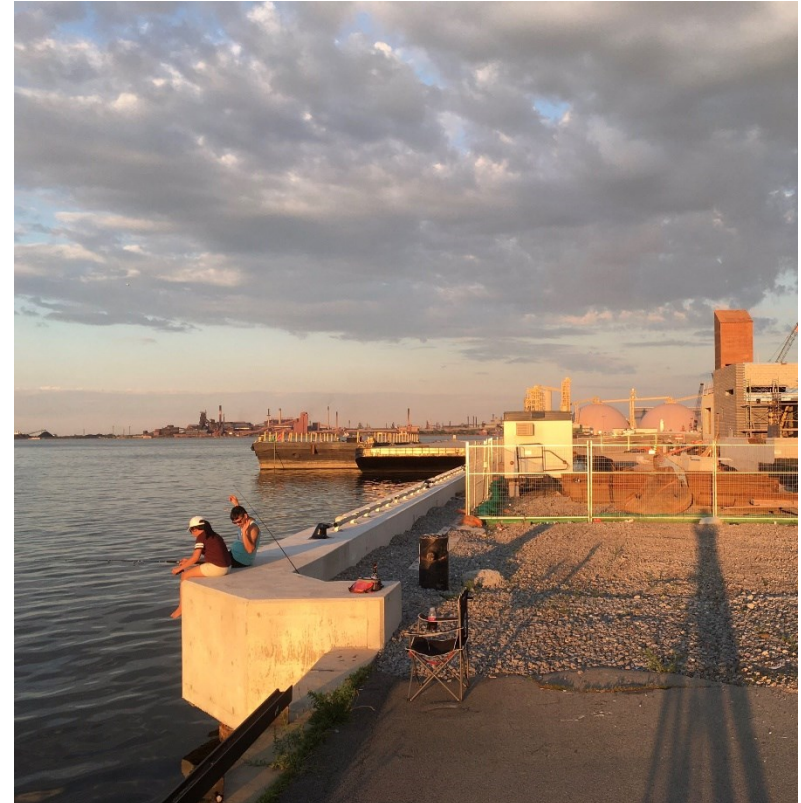
- Water and sewer works
  - Waterdown pumping station upgrades
  - AEGD pumping station upgrades
  - Dickenson/Golf Club Rd. Trunk Sanitary Sewer
  - Mewburn Stormwater Management Pond
- SCUBE Block 3 Servicing Strategy





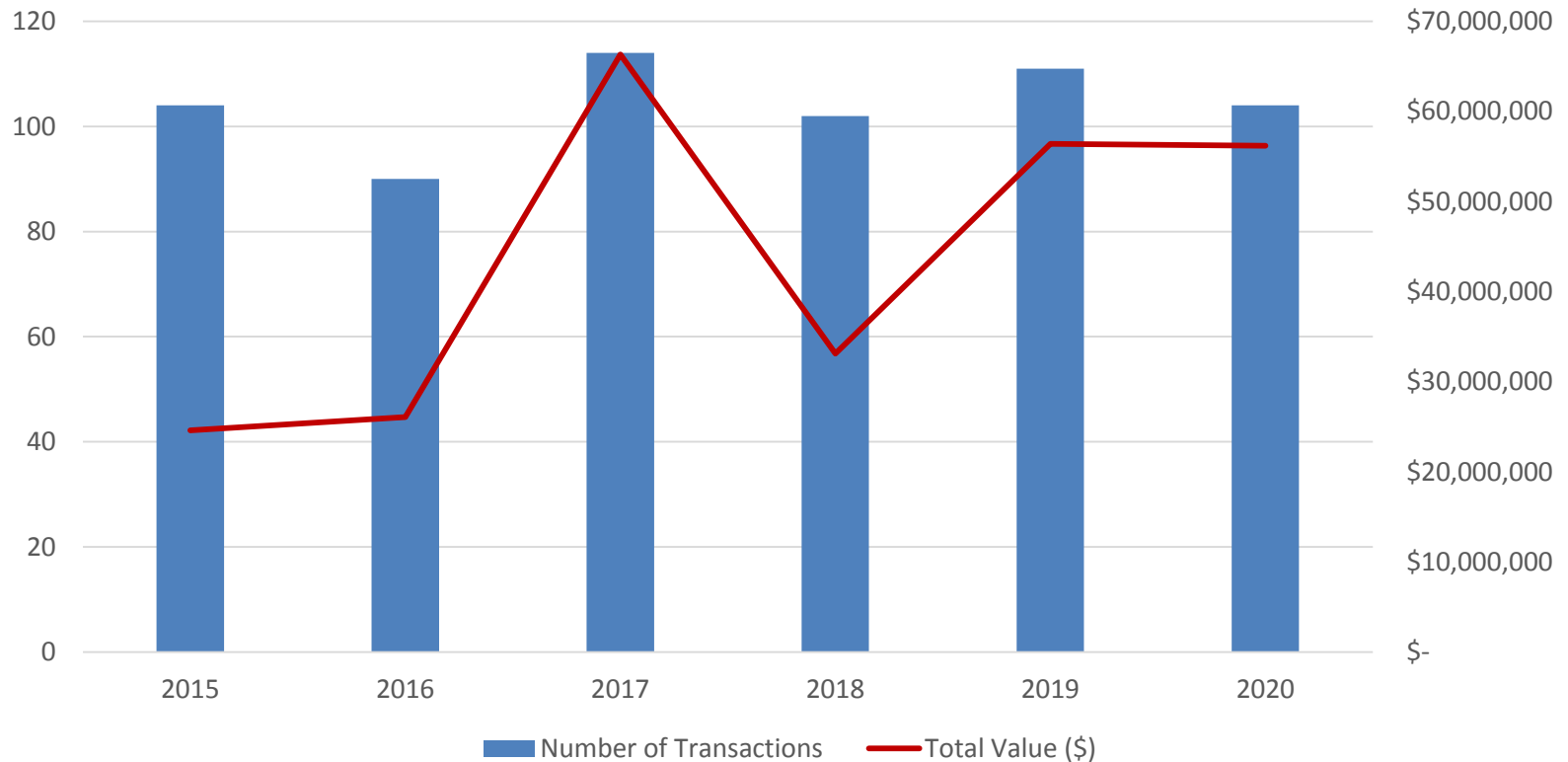
## Infrastructure & Special Projects (cont'd)

- West Harbour
  - Pier 8 development - Settlement of LPAT industrial appeal and completion of pumping station, underground servicing and road works
  - Pier 8 Cops' 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)

### Real Estate Transactions

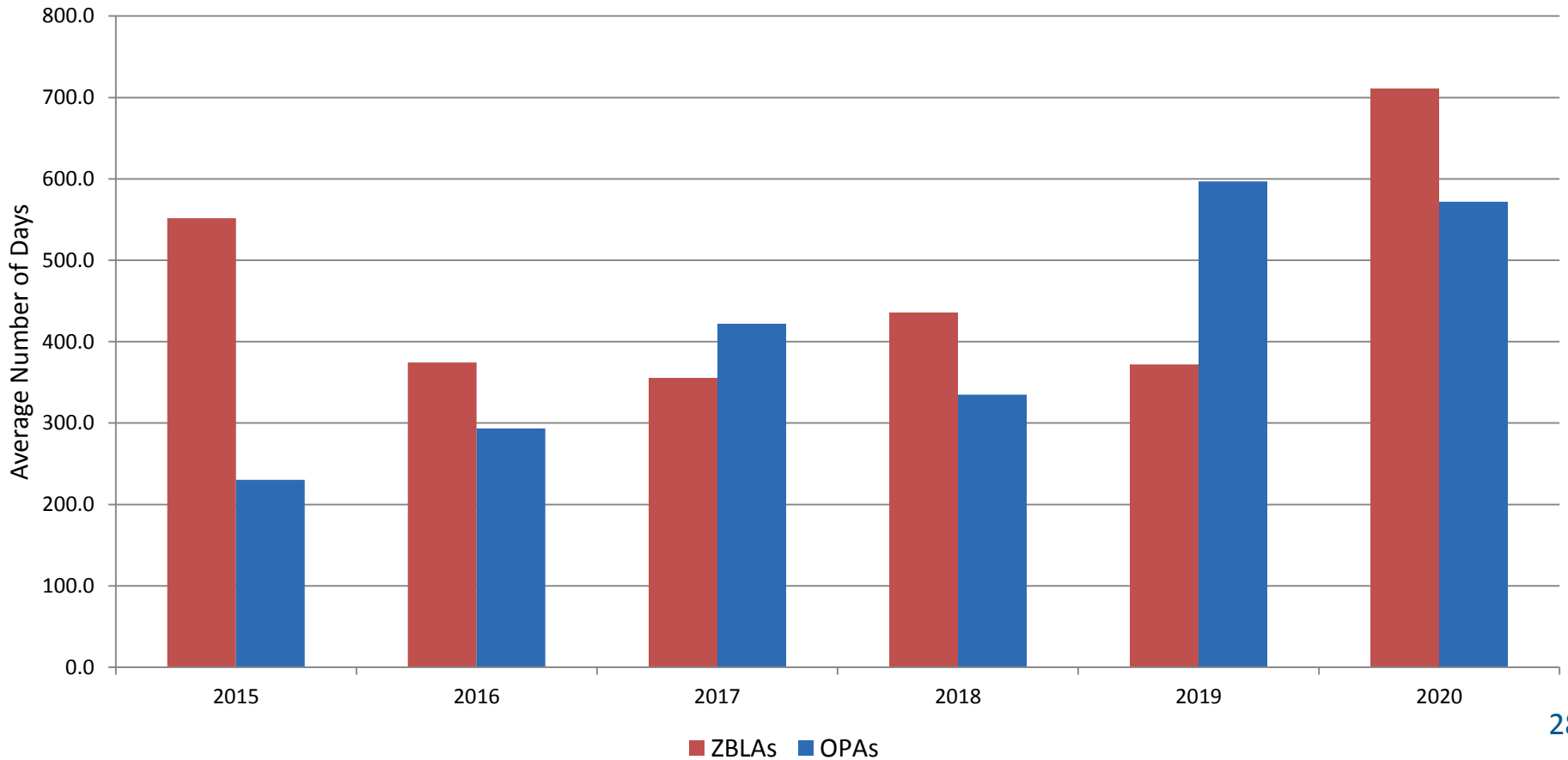


# KEY PERFORMANCE INDICATORS

# Key Performance Indicators

## Official Plan/Zoning By-Law Amendments

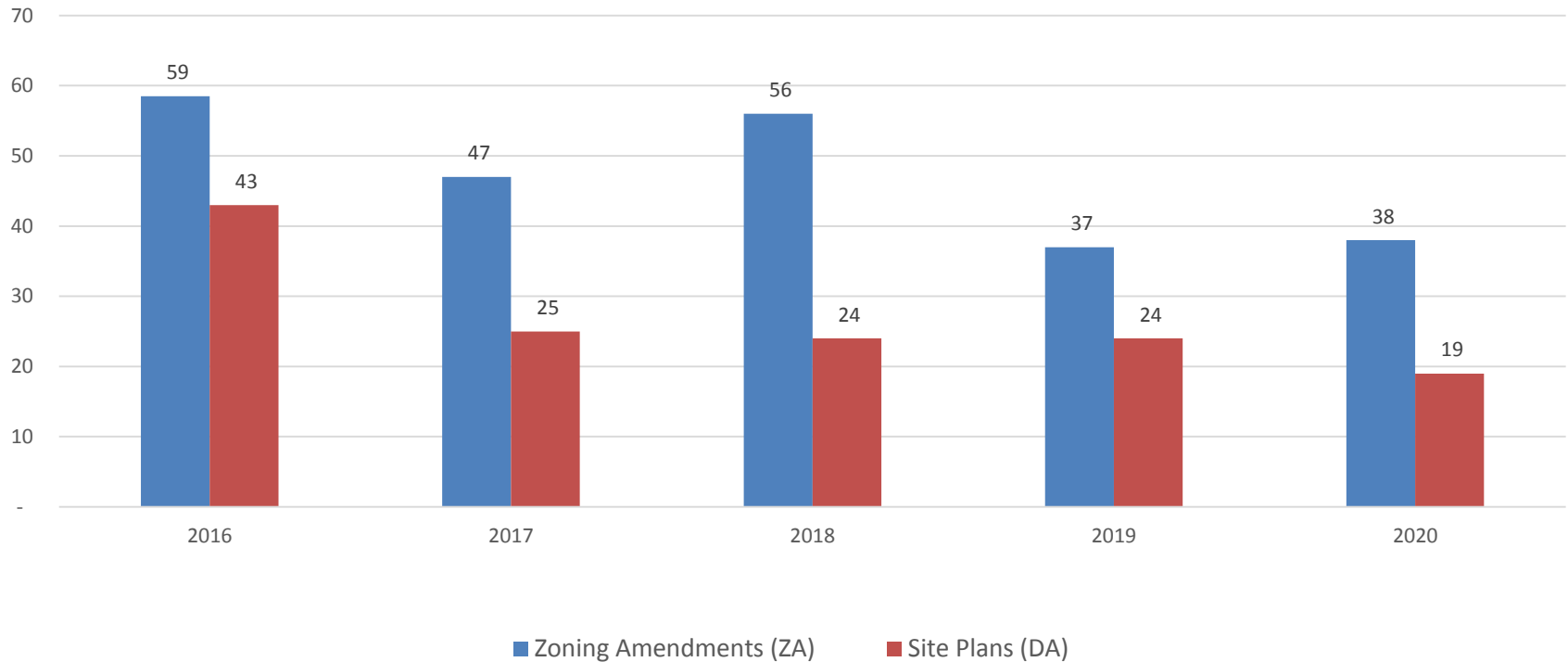
### Approval Timelines - Reports to Planning Committee



# Key Performance Indicators

## Zoning Reviews

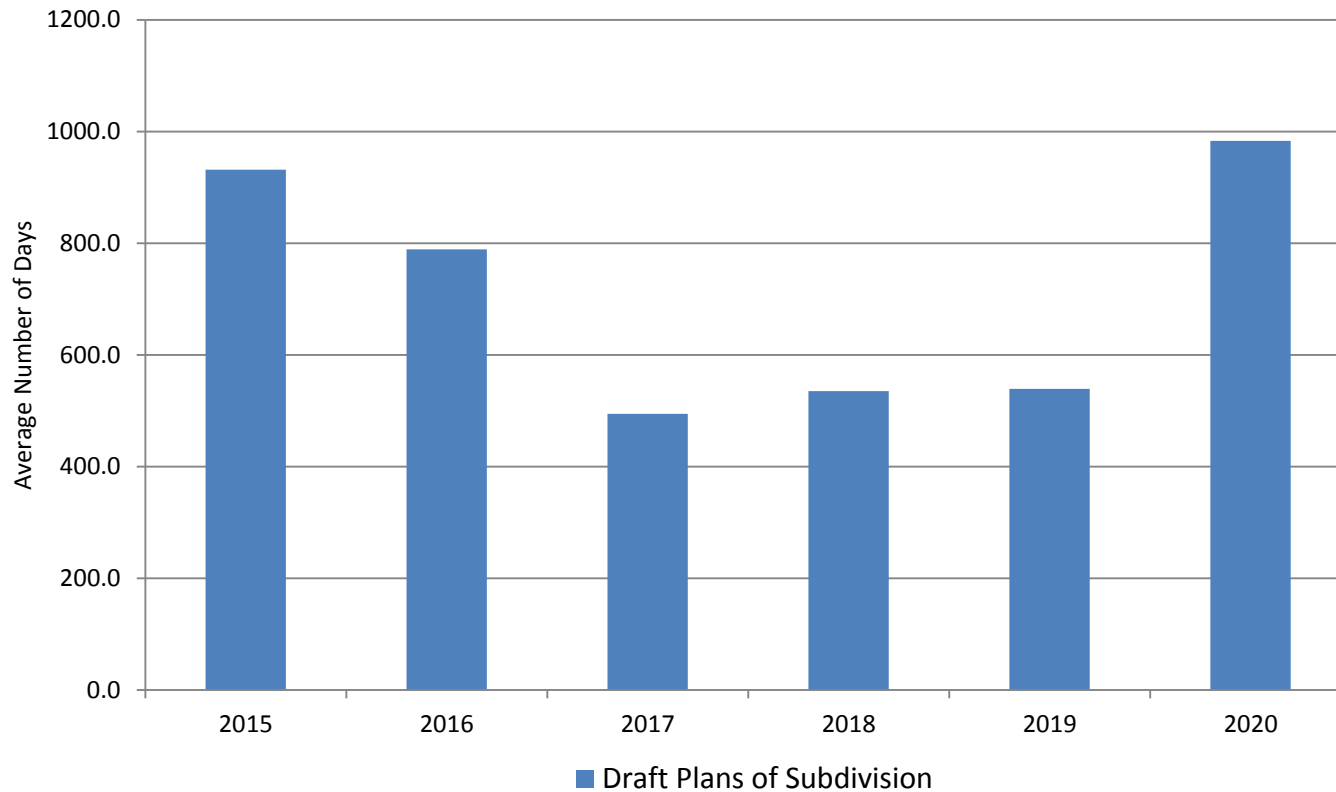
**Average Number of Days to Complete a Zoning Review for Planning Files**



# Key Performance Indicators

## Subdivisions

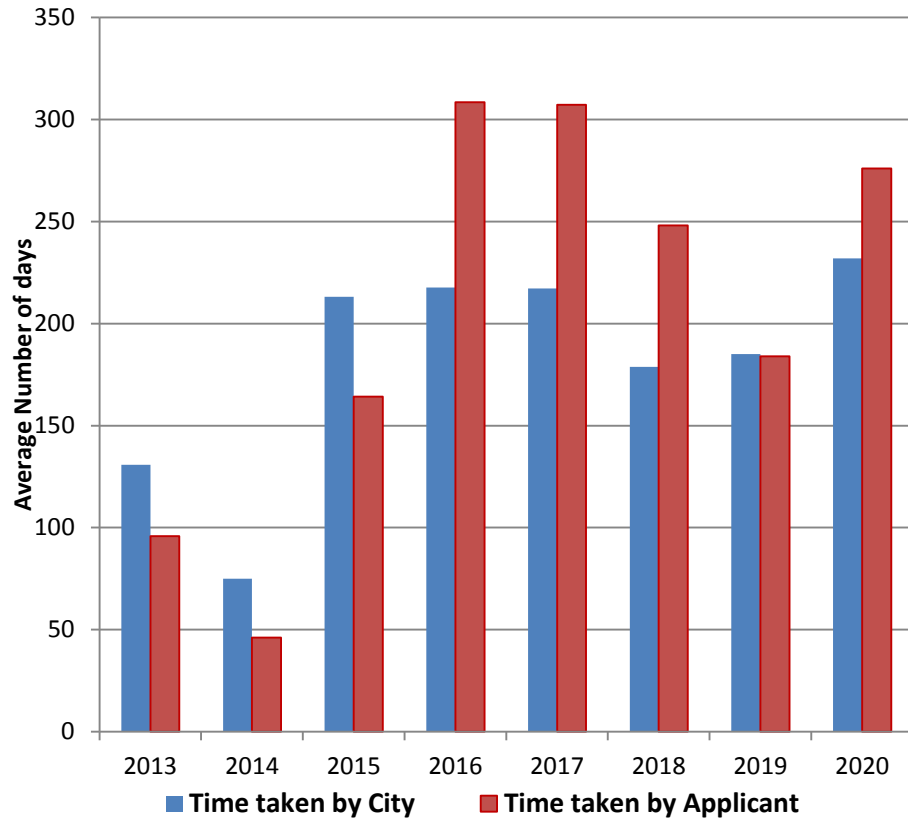
### Approval Timelines - Draft Plans to Planning Committee



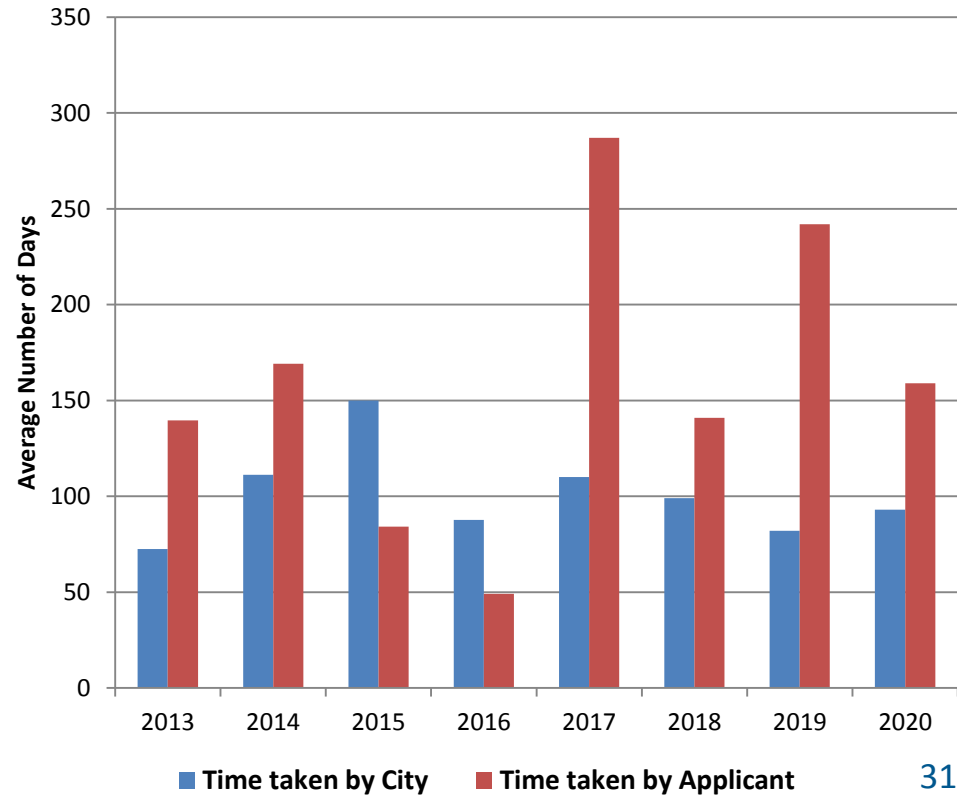
# Key Performance Indicators

## Engineering Submissions

### Processing Time for Engineering Submissions (Subdivisions)



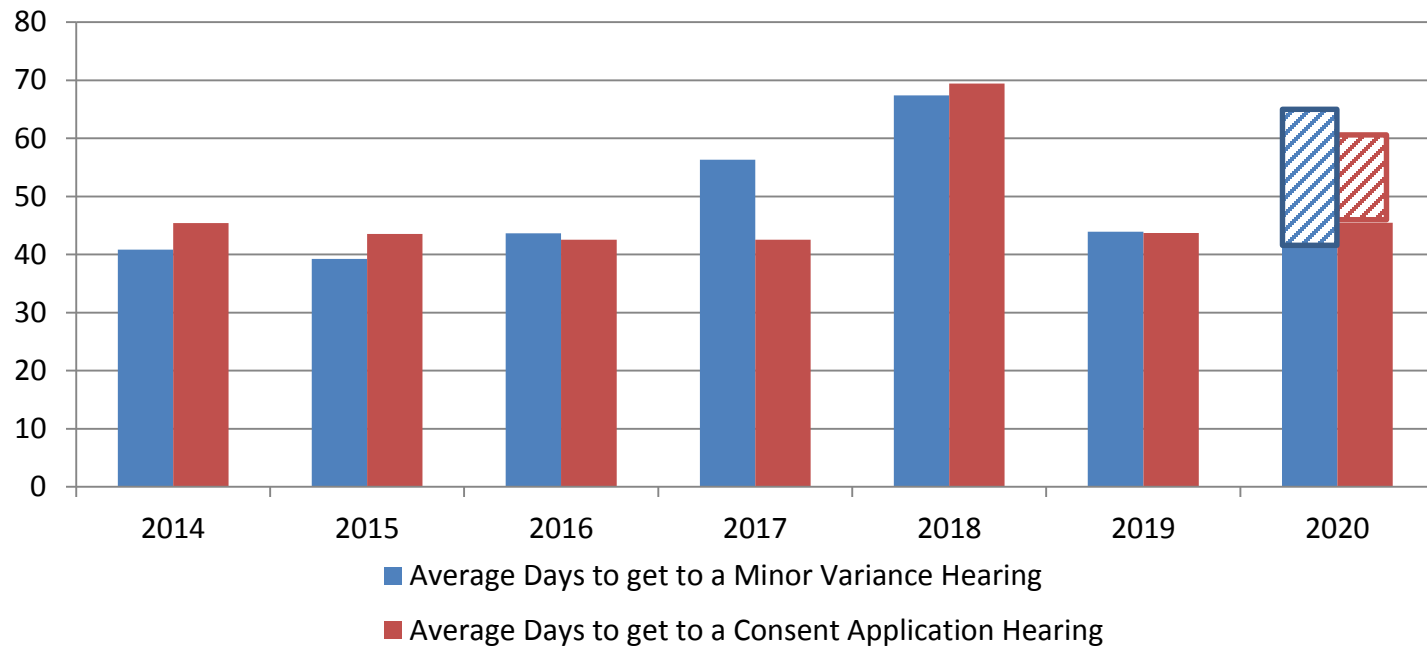
### Processing Time for Engineering Submissions (Site Plan)



# Key Performance Indicators

## Committee of Adjustment

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

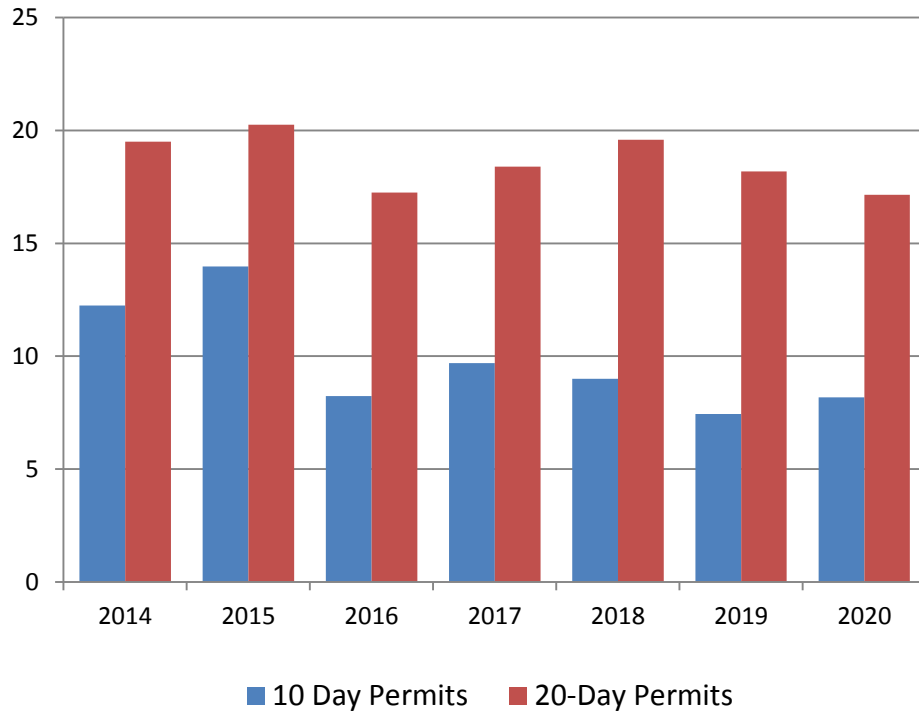




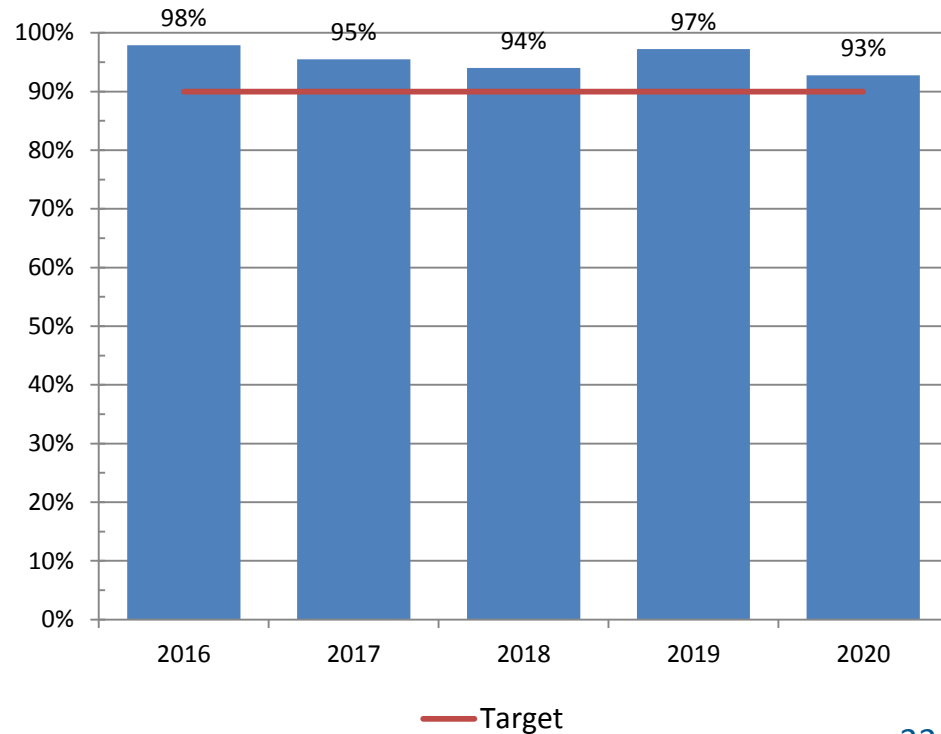
# Key Performance Indicators

## Building Permits

### Average First Review Time for Building Permits



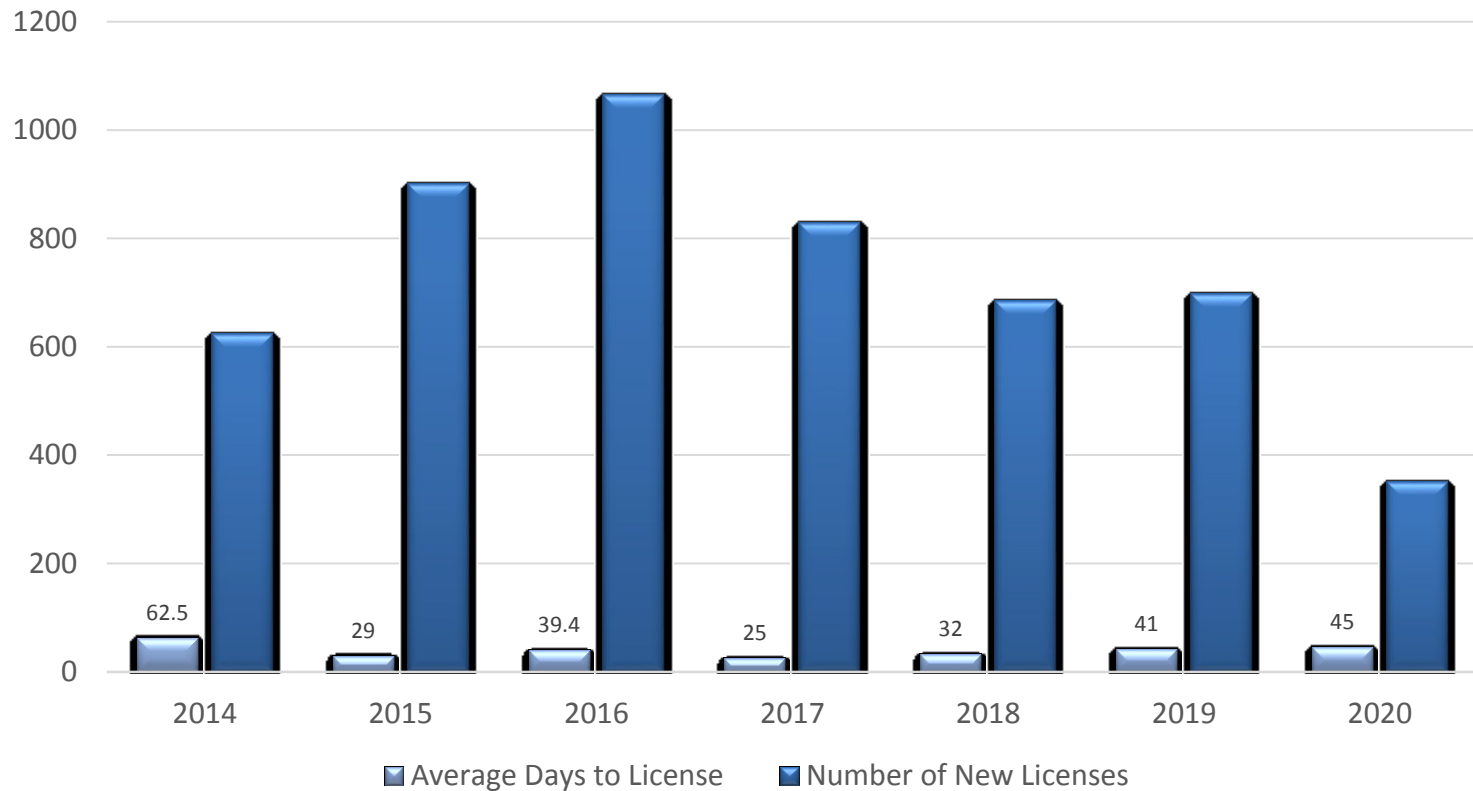
### % of Applications Reviewed within 5 Days of Statutory Timeline



# Key Performance Indicators

## Business Licenses

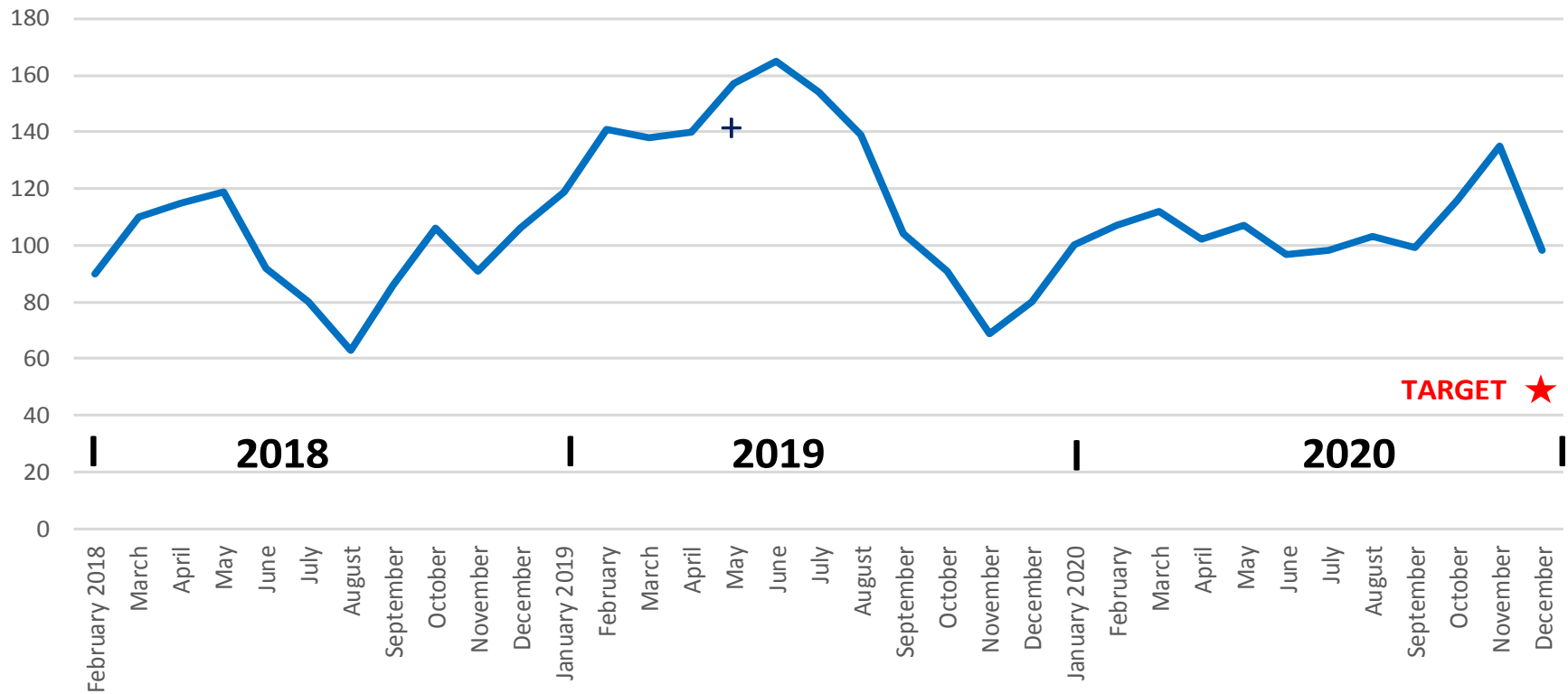
### Approval Timelines – New Business Licenses



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

# Departmental Trends & Issues 2021-2024

## Residential Development Potential 2021-2024

Waterdown

St. Creek Waterfront

West Harbour

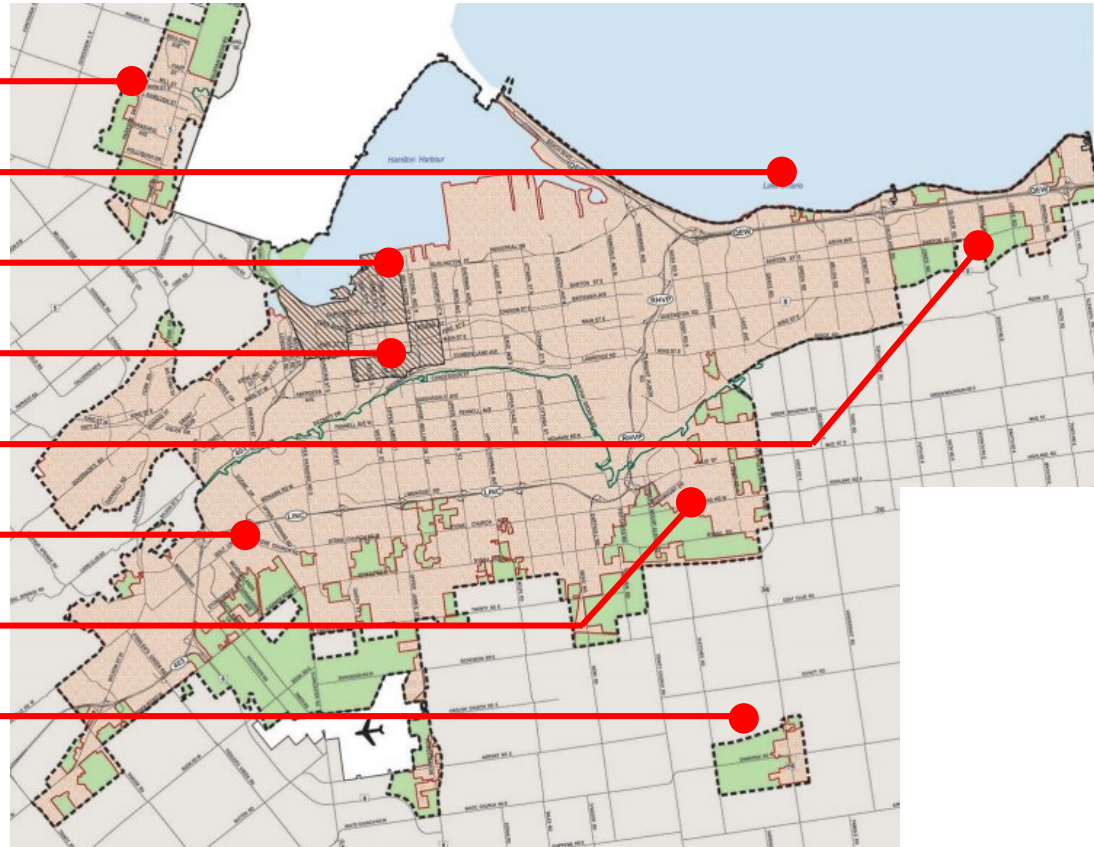
Downtown Hamilton

Fruitland-Winona

Ancaster / W. Mountain

Upper Stoney Creek

Binbrook



# Departmental Trends & Issues 2021-2024

## Employment Development Potential 2021-2024

Stelco / Bayfront (TBD)

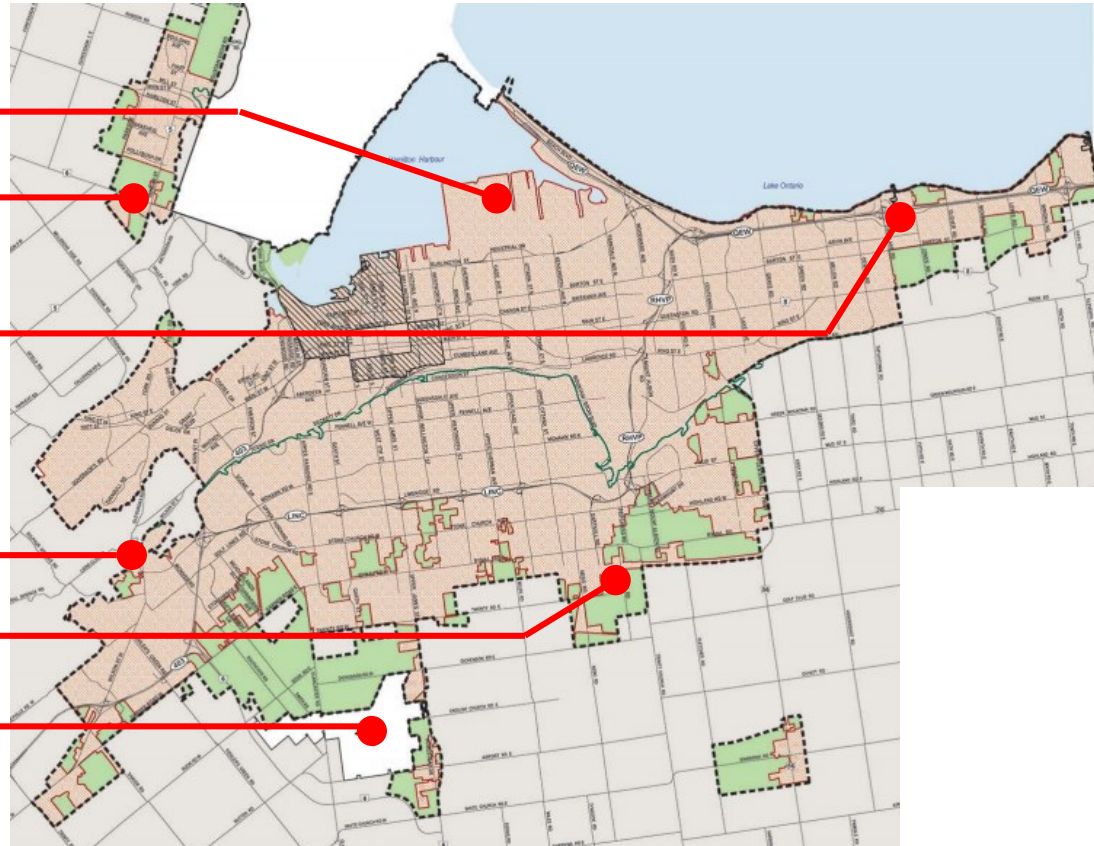
Flamborough Business Park (approx. 30 ha)

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

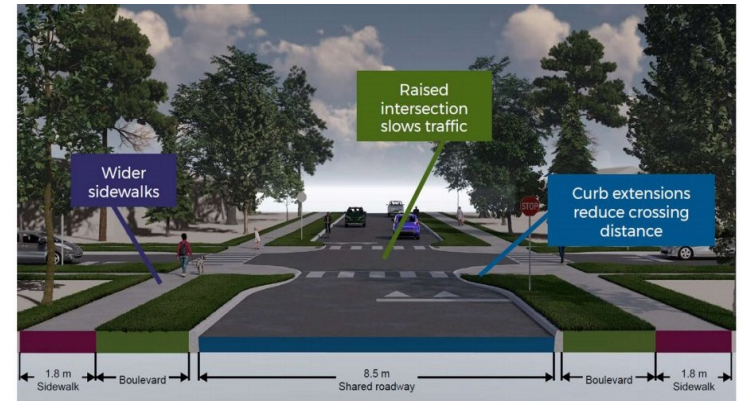
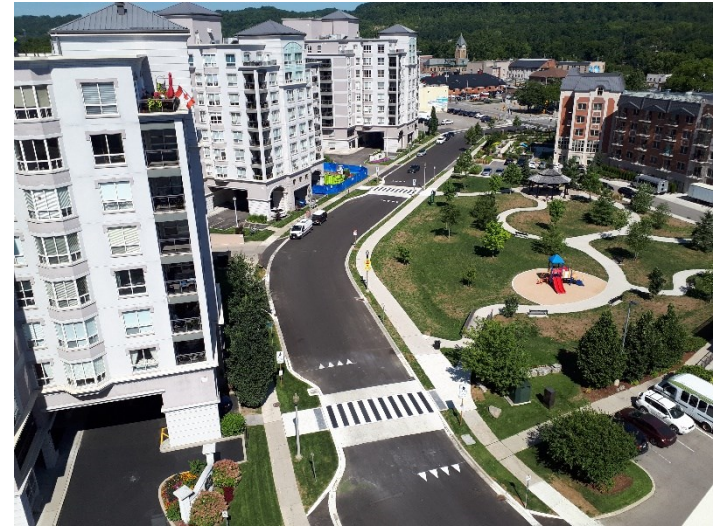




# Departmental Key Initiatives 2021

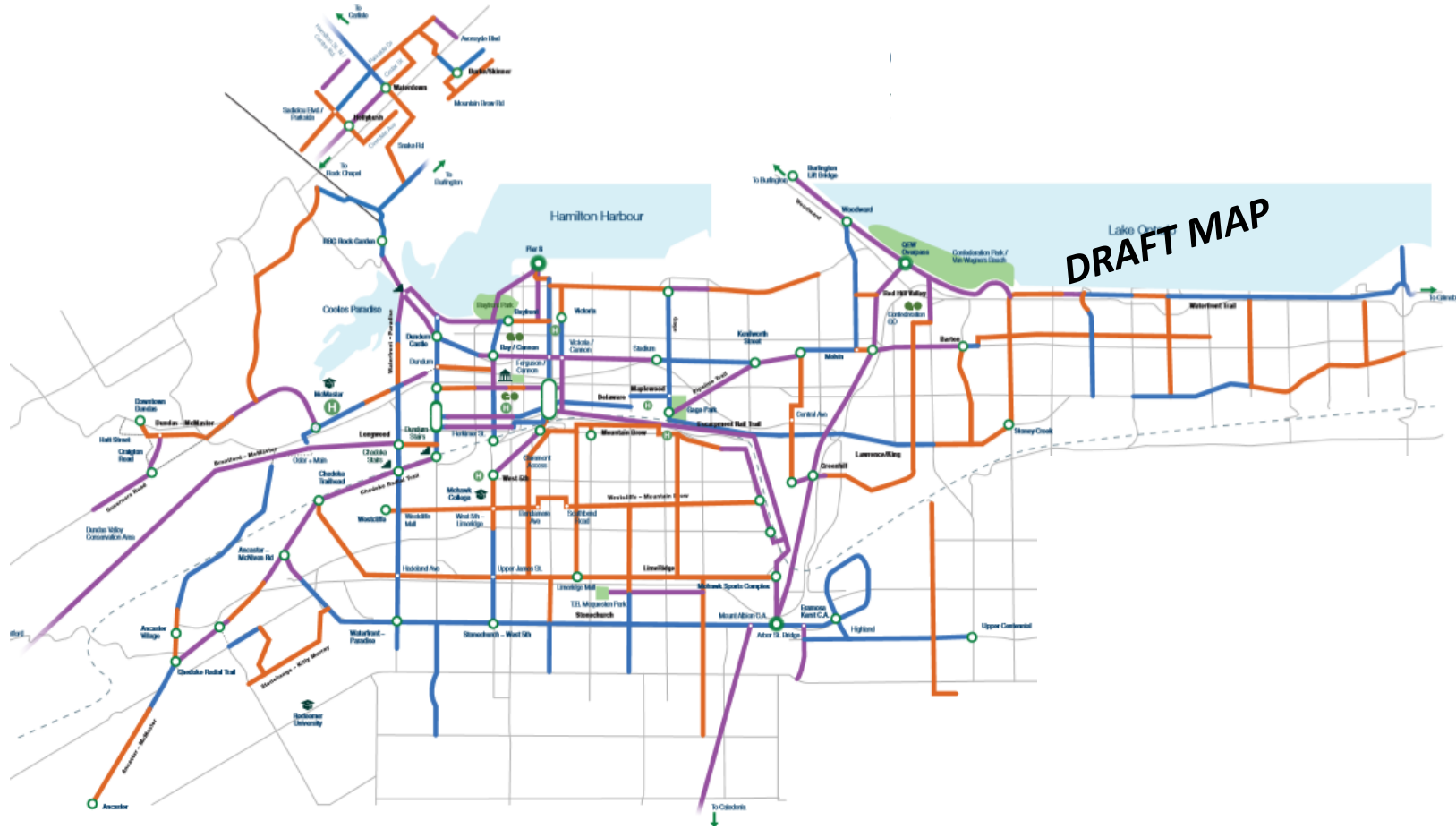
## Infrastructure & Special Projects

- 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



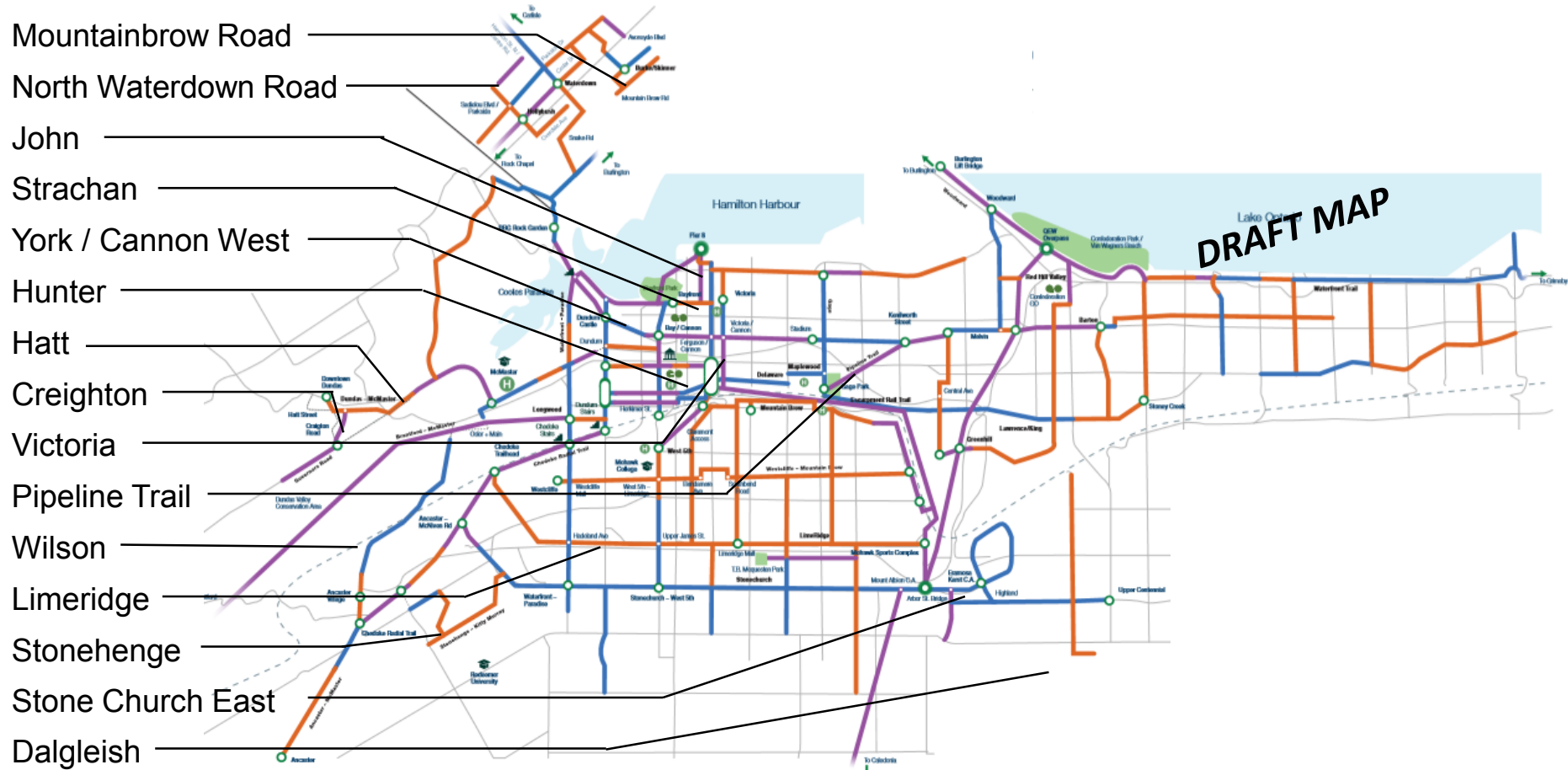
# Departmental Key Initiatives 2021

## Infrastructure & Special Projects (cont'd)



# Departmental Key Initiatives 2021

## Infrastructure & Special Projects (cont'd)



# 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)

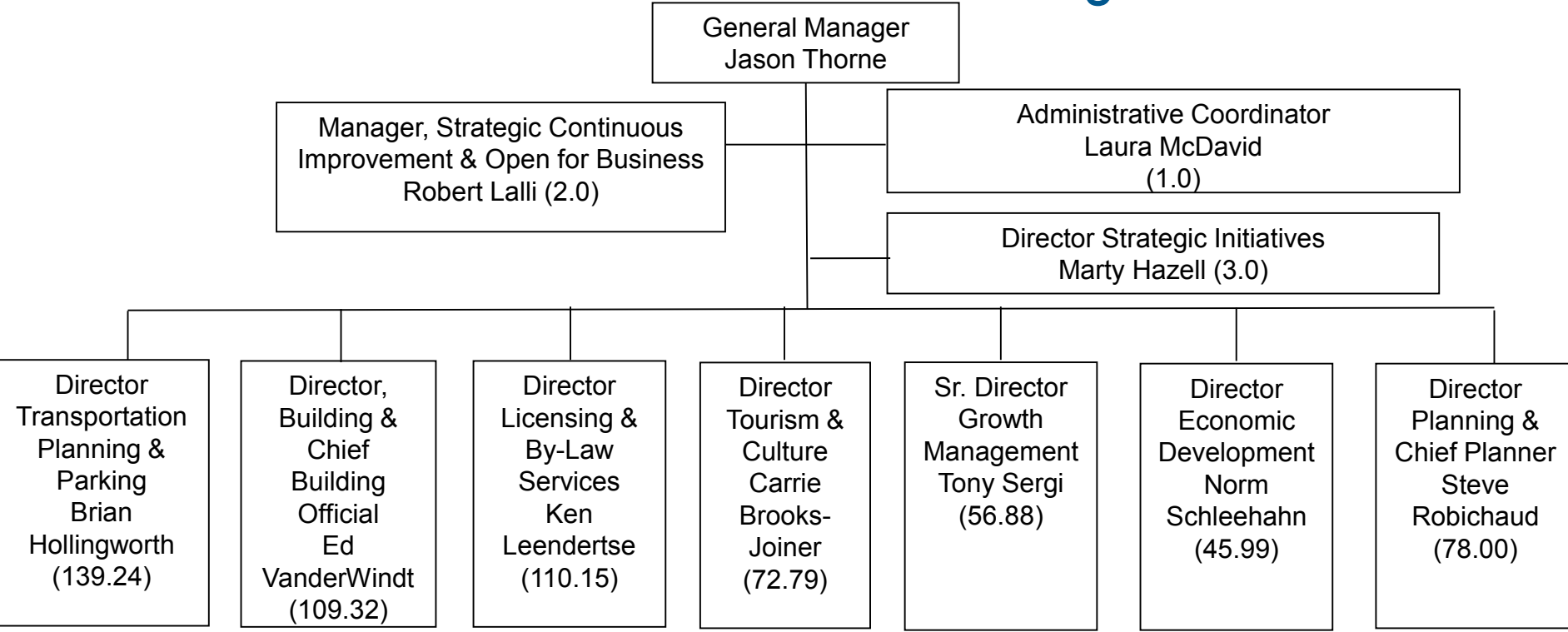
- 2021-2026 Tourism Strategy update
- Major Tourism Events
  - Hamilton 175
  - 2021 Grey Cup
  - 2021 Country Music Association of Ontario
  - 2021 Canadian Chess Open & Canadian Youth Chess Championship
  - 2021 Kin Canada National Convention



# 2021 PRELIMINARY TAX OPERATING BUDGET



# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Mgmt. Ratio
<b>2020</b>	39.50	593.12	632.62	15.01:1
<b>2021</b>	36.00	583.37	619.37	16.20:1
<b>Change</b>	(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%
<b>Total Planning &amp; Economic Development</b>	<b>89,630,290</b>	<b>29,812,540</b>	<b>29,529,720</b>	<b>83,690,650</b>	<b>30,327,260</b>	<b>514,720</b>	<b>1.7%</b>

# 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%
<b>Total Planning &amp; Economic Development</b>	<b>30,097,880</b>	<b>31,262,570</b>	<b>3.9%</b>	<b>32,046,770</b>	<b>2.5%</b>	<b>32,681,120</b>	<b>2.0%</b>

# 2021 PRELIMINARY TAX OPERATING BUDGET

## General Manager's Office

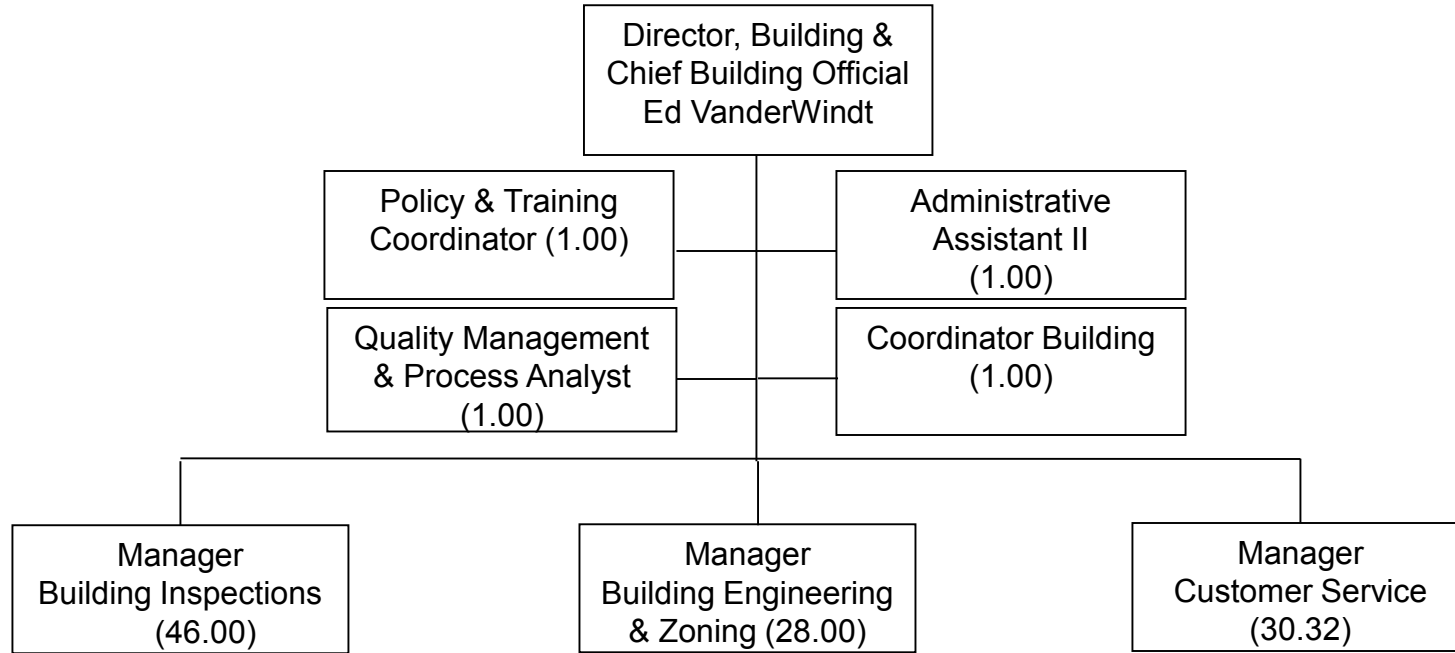
# 2021 Operating Budget by Section

	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%
<b>Total General Manager</b>	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
<b>2020</b>	4.00	106.32	110.32	26.58:1
<b>2021</b>	4.00	105.32	109.32	26.33:1
<b>Change</b>	0.00	(1.00)	(1.00)	



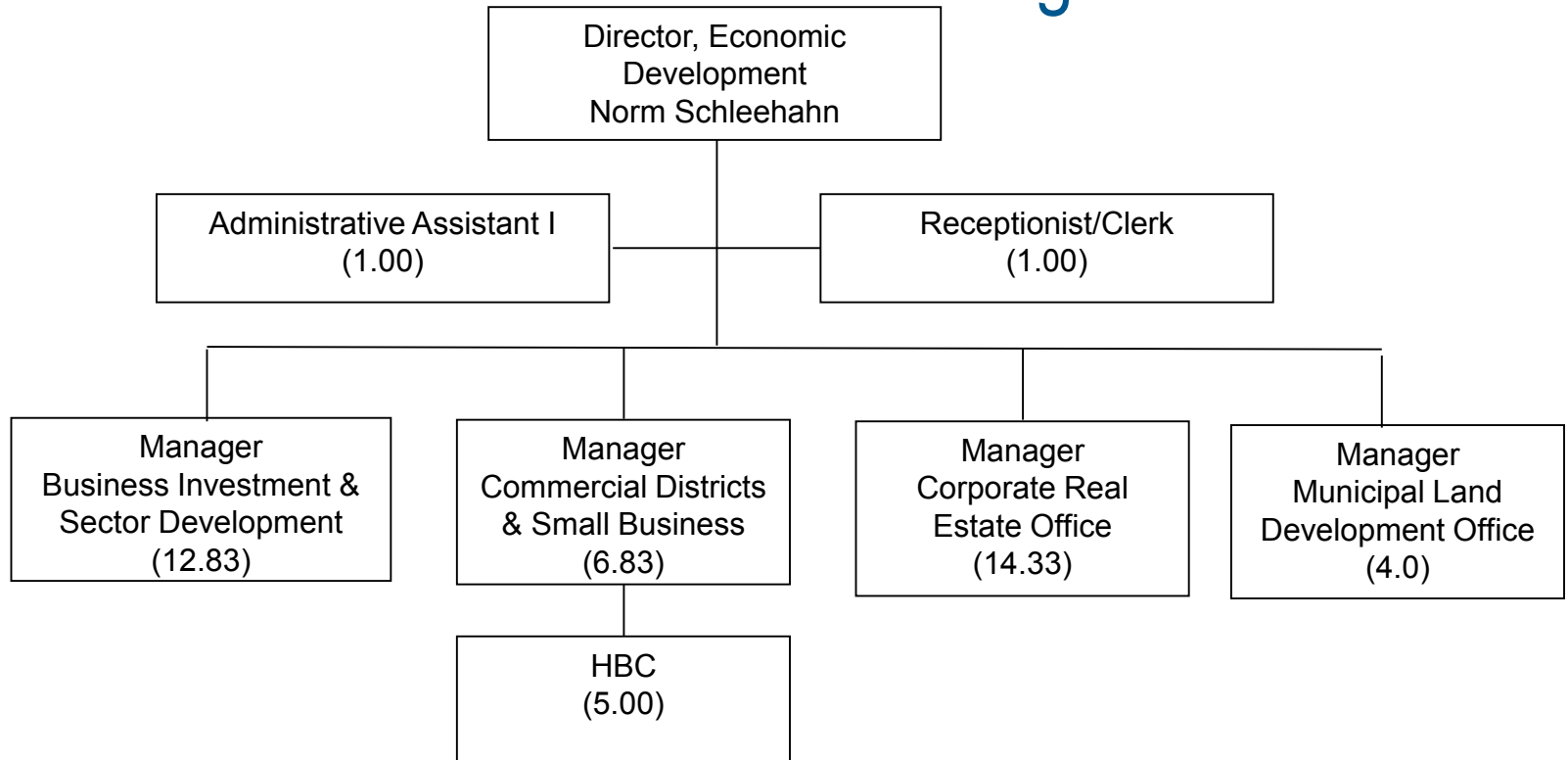
# 2021 Operating Budget by Section

	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%
<b>Total Building</b>	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
<b>2020</b>	5.00	40.99	45.99	8.20:1
<b>2021</b>	5.00	40.99	45.00	8.20:1
<b>Change</b>	0.00	0.00	0.00	

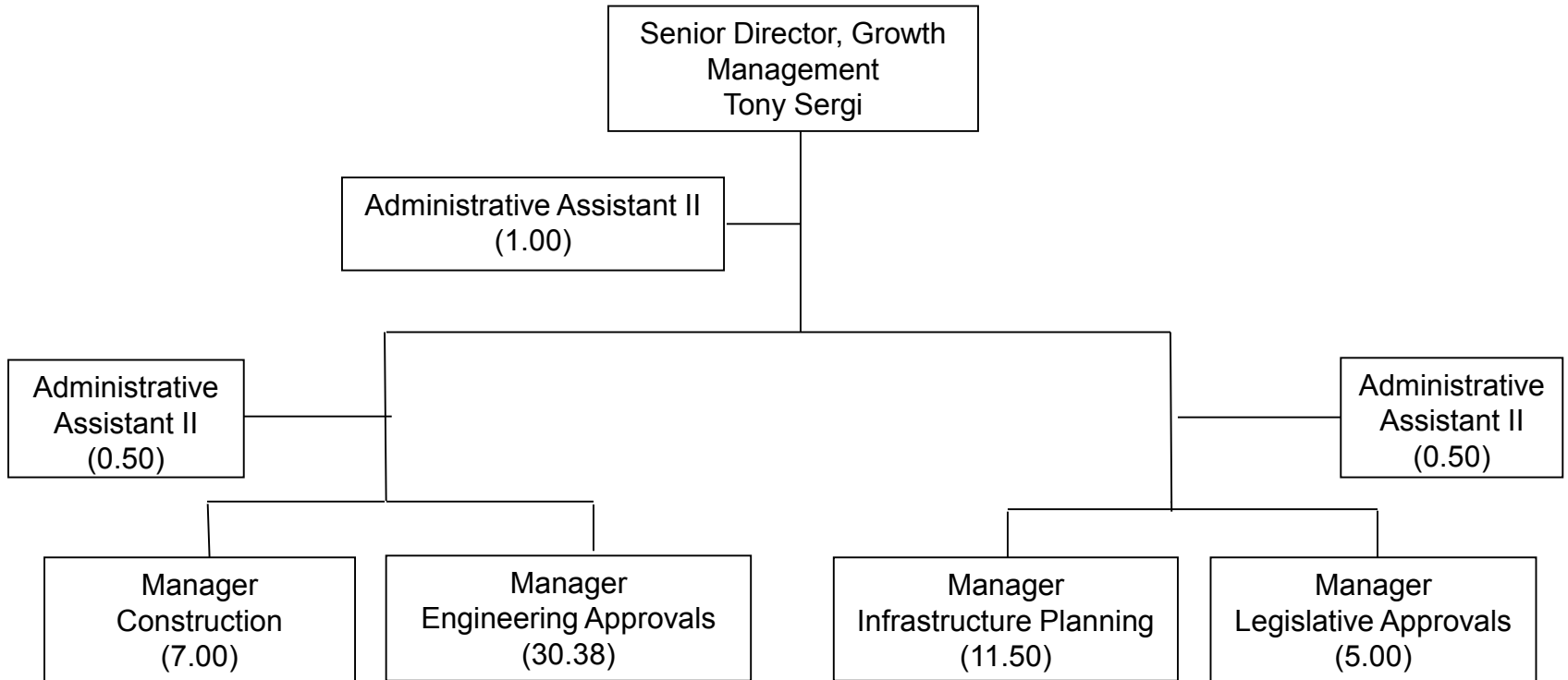
# 2021 Operating Budget by Section

	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%
<b>Total Economic Development</b>	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
<b>2020</b>	6.00	50.88	56.88	8.48:1
<b>2021</b>	6.00	50.88	56.88	8.48:1
<b>Change</b>	0.00	0.00	0.00	

# 2021 Operating Budget by Section

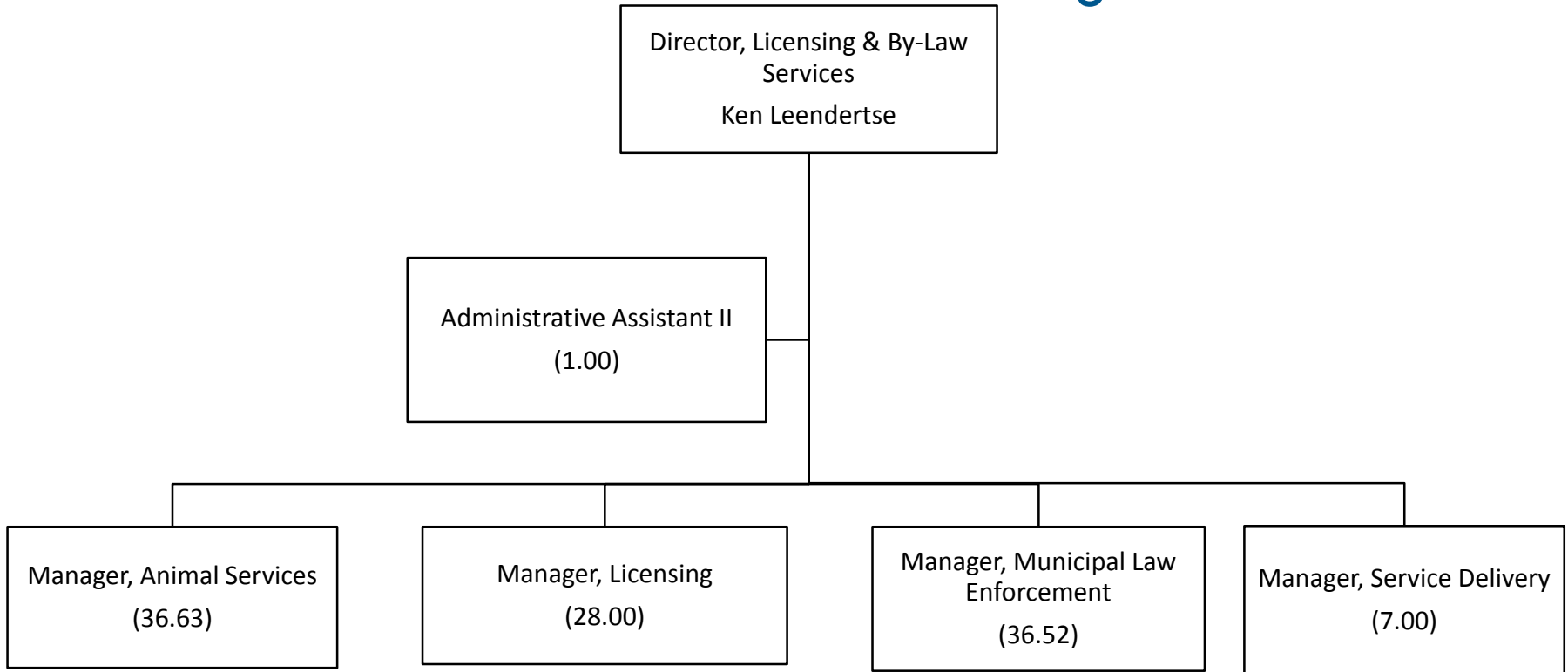
	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	21 Prelim. vs. 20 Rest. (\$)	21 Prelim. vs. 20 Rest. (%)
Infrastructure Planning	2,374,030	1,045,560	1,574,240	2,400,570	1,065,260	19,700	1.9%
Grading & Construction Services	746,760	131,790	133,800	765,520	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%
<b>Total Growth Management</b>	<b>6,873,750</b>	<b>346,130</b>	<b>-1,985,920</b>	<b>7,026,980</b>	<b>485,790</b>	<b>139,660</b>	<b>40.3%</b>

# 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	

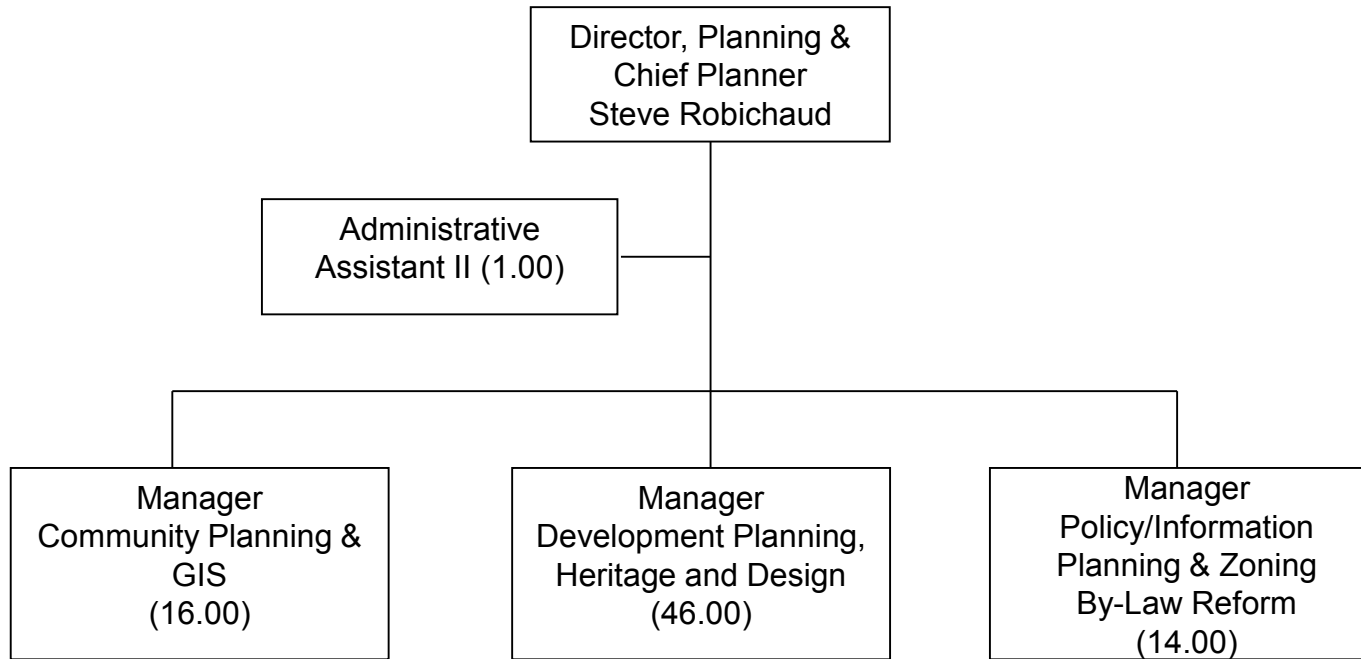
# 2021 Operating Budget by Section

	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%)
<b>Total Licensing &amp; By-Law Services</b>	<b>12,890,830</b>	<b>6,756,610</b>	<b>6,991,430</b>	<b>13,157,220</b>	<b>6,781,360</b>	<b>24,750</b>	<b>0.4%</b>

# 2021 PRELIMINARY TAX OPERATING BUDGET

## Planning

# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
<b>2020</b>	4.00	74.00	78.00	18.5:1
<b>2021</b>	4.00	74.00	78.00	18.5:1
<b>Change</b>	0.00	0.00	0.00	

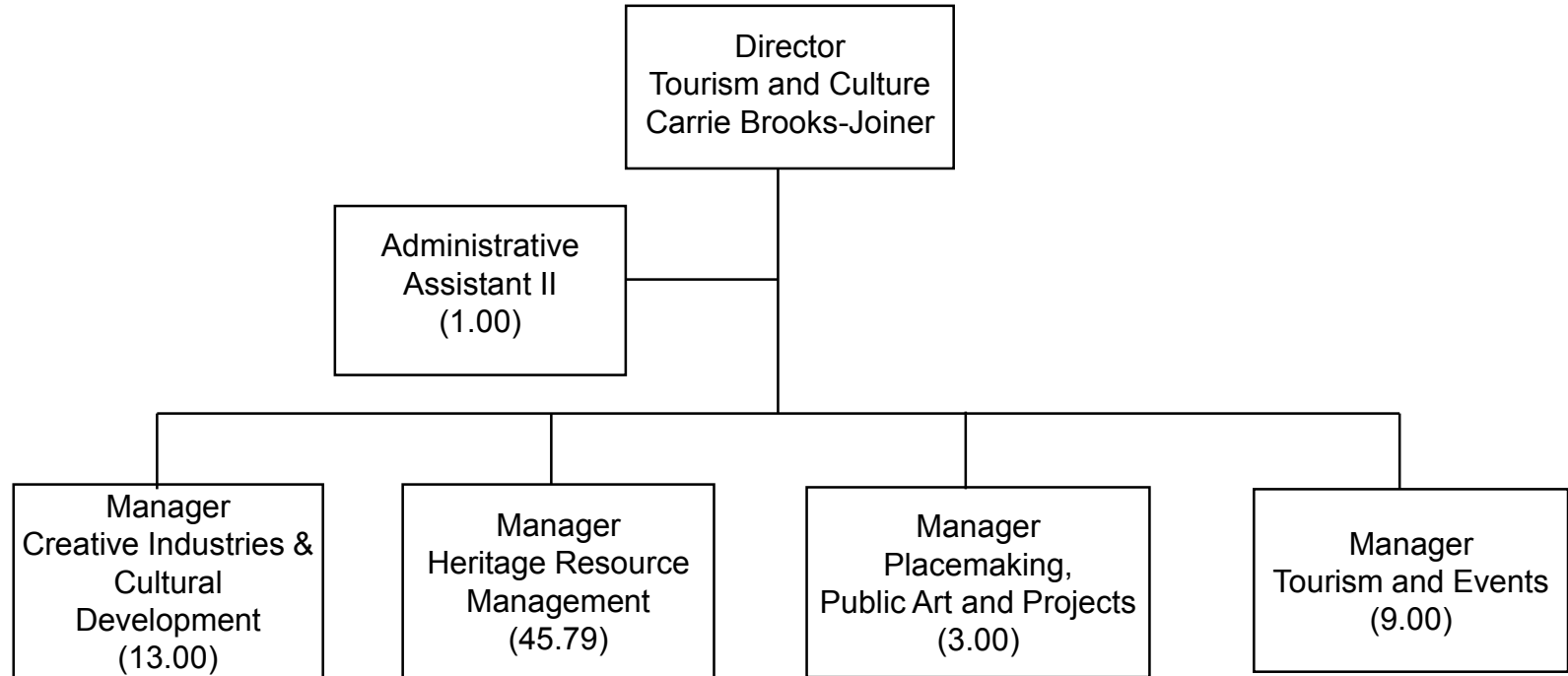
# 2021 Operating Budget by Section

	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%
<b>Total Planning</b>	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

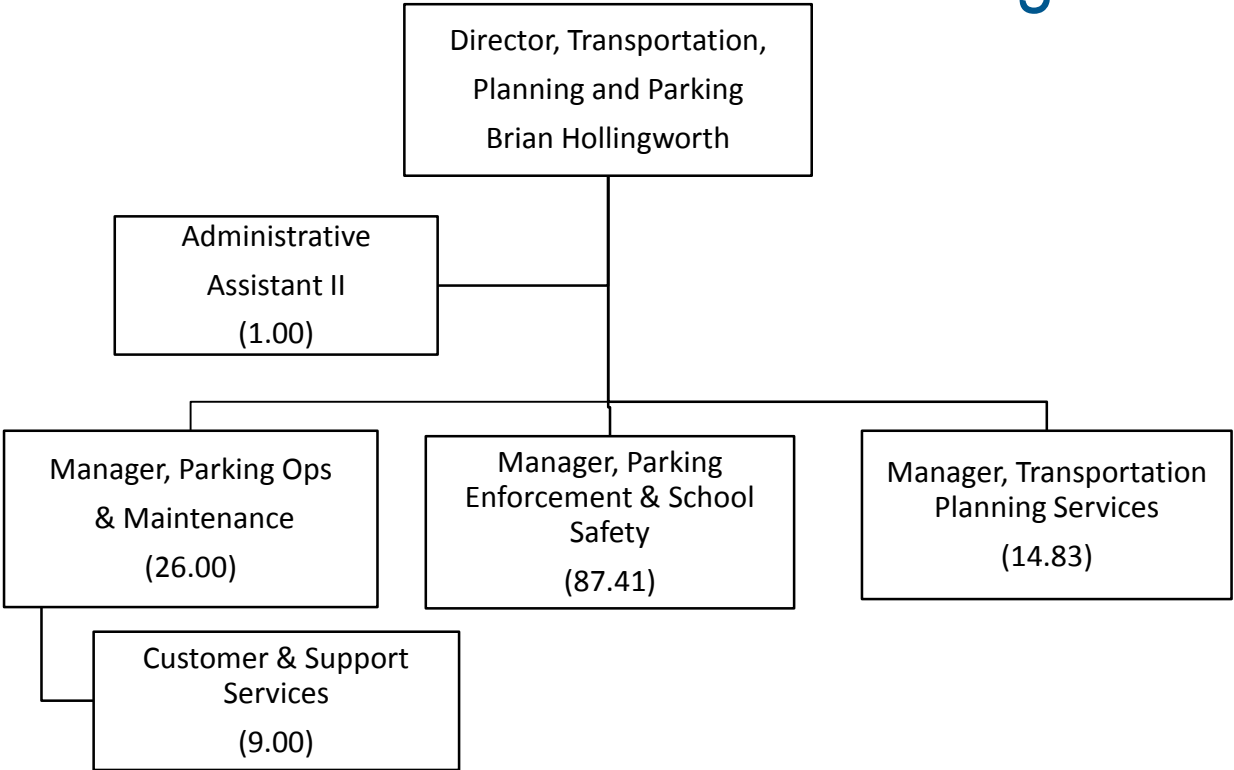
	2020 Restated Gross	2020 Restated Net	2020 Projected Net	2021 Preliminary Gross	2021 Preliminary Net	'21 Preli. vs. '20 Rest. (\$)	'21 Preli. vs. '20 Rest. (%)
Place Making, Public Arts and Projects	673,270	662,970	662,160	695,290	682,990	20,020	3.0%
Creative Industries and Cultural Development	1,792,390	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%)
<b>Total Tourism &amp; Culture</b>	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

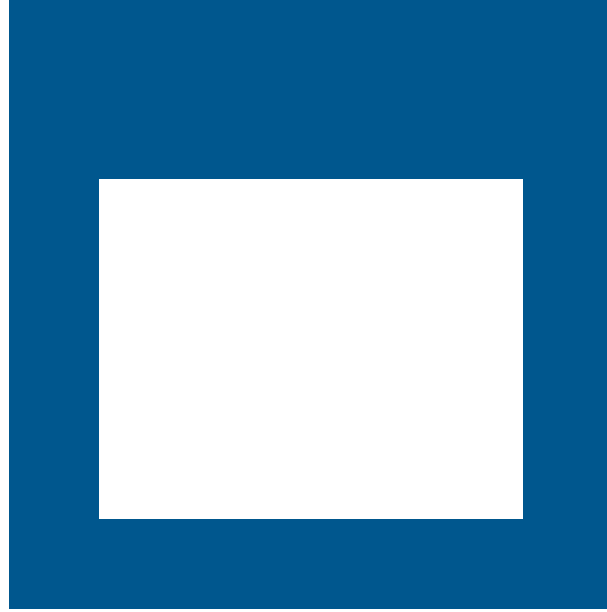
# Organizational Chart



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
<b>2020</b>	4.00	135.24	139.24	33.81:1
<b>2021</b>	4.00	135.24	139.24	33.81:1
<b>Change</b>	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%
<b>Total Transportation, Planning and Parking</b>	<b>16,712,290</b>	<b>1,769,380</b>	<b>4,747,150</b>	<b>16,915,220</b>	<b>1,976,870</b>	<b>207,490</b>	<b>11.7%</b>



THANK YOU