

2023 Tax Supported Operating Budget

Public Works



2023 Tax Supported Operating Budget

Overview of Services Provided

Corporate Asset Management

- Corporate Asset Management (5 completed core asset plans)
- Departmental Programs & Initiatives
- Technology and Innovation

Corporate Security

- Security Operations
- Security Planning

Energy Initiatives

- Energy Engineering Services, Utilities, Energy Assessments
- Hamilton Renewable Power Board (14,491 MWH produced in 2022)
- Biosolids & Transit commodities
- Renewable Energy Strategy - Development & Management
- Funding and incentive monitoring and applications
- GHG Emission monitoring and Regulation monitoring

Facilities Management

- Capital Planning & Project Management
- Facilities Operations & Maintenance (~500 facilities)
- Facilities Planning & Business Solutions
- Space Management /Accommodations
- Stadium Operations

Fleet Services Management

- Capital Planning & Contract Management
- Fleet Maintenance (1350 units)
- Materials, Fuel & Systems Management
- Regulatory Compliance & Driver Training

2023 Tax Supported Operating Budget

Overview of Services Provided

Engineering Services

- Infrastructure Condition Assessments
- Environmental Assessments
- Engineering Design
- Construction Management & Inspection
- Corridor Management Service
- Survey
- Waterfront Development Initiative

Forestry

- Tree Maintenance (279,605 trees managed)
- Tree Planting
- Tree Maintenance & Planting Support Services

Horticultural Programs

- Beautification
- Beautification Support Services
- Tropical Greenhouse (68,872 visitors in 2022)
- Floral Shows

Parks & Open Space

- Parks Maintenance (16,903 acres)
- Planning, Design, Development & Acquisition
- Natural Open Spaces
- Parks and Natural Open Space Support Services

Cemeteries

- Dormant Cemetery Management
- Active Cemetery Management (Manage 69 cemeteries)
- Cemeteries Support Services

2023 Tax Supported Operating Budget

Overview of Services Provided

Transportation Operations

- Transportation Systems
- Traffic Engineering & Road Safety
- Signs & Pavement Markings Operations
- Signal, Systems & Street Lighting Operations

Roadway Maintenance*

- Right of Way Infrastructure Maintenance Support Services
- Right of Way Infrastructure Repairs & Maintenance
(6492 km roadway, 231.3 km bike lanes)

Business Initiatives

- Business Services
- Inventory Management
- Quality Management & Business Systems

Transit*

- Conventional Transit (~15 M rides in 2022)
- Specialized Transit
- On Demand Transit

Waste Collection

(Garbage, Organics, Recycling, Yard Waste & Bulk)

(Over 27 M pickups)

- Downtown Cleanliness
- Drop Off & Transfer Facilities
- By-Law Enforcement
- Solid Waste Support Services

Waste Processing

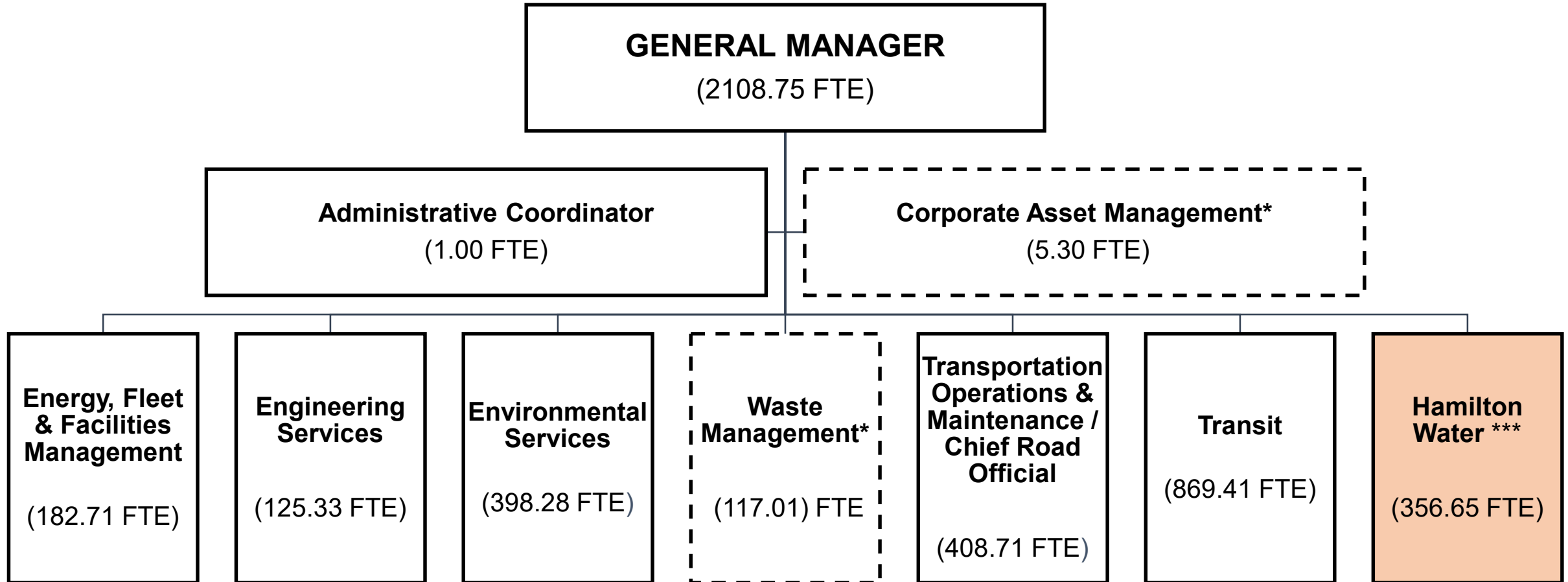
(Organics, Recycling Yard Waste & Landfill)

(Over 232,000 tonnes managed)

- Disposal at the Operating Landfill
- Monitoring of Closed Landfills

*In-year approval 2022

2023 Tax Supported Operating Budget Organizational Chart



-- Temporary Unbudgeted Positions

* Temporary Division

*** Hamilton Water not included in overall complement count for PW Tax

1. 10-Year Local Transit Strategy (\$2.9M)

- Year 6 annualization and Year 7 investment
- Transit ridership recovery

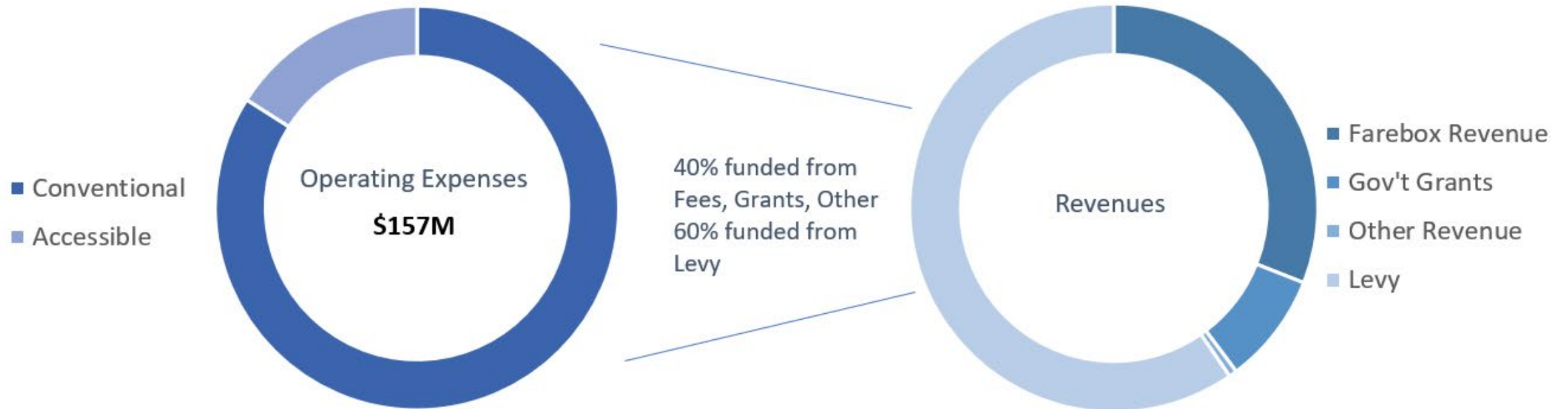
2. Sidewalk Snow Clearing (\$1.4M)

- Annualization of new service enhancement for sidewalk snow clearing (866 km from 397 km)

3. Contribution to Fleet/Equipment Reserve (\$632K)

- Increase due to vehicle replacement costs being updated for newly purchased vehicles

1. 10-Year Local Transit Strategy



1. 10-Yr Local Transit Strategy (continued)

Year 7 (\$2.9 M net levy impact)

14 new expansion buses

49,000 service hours

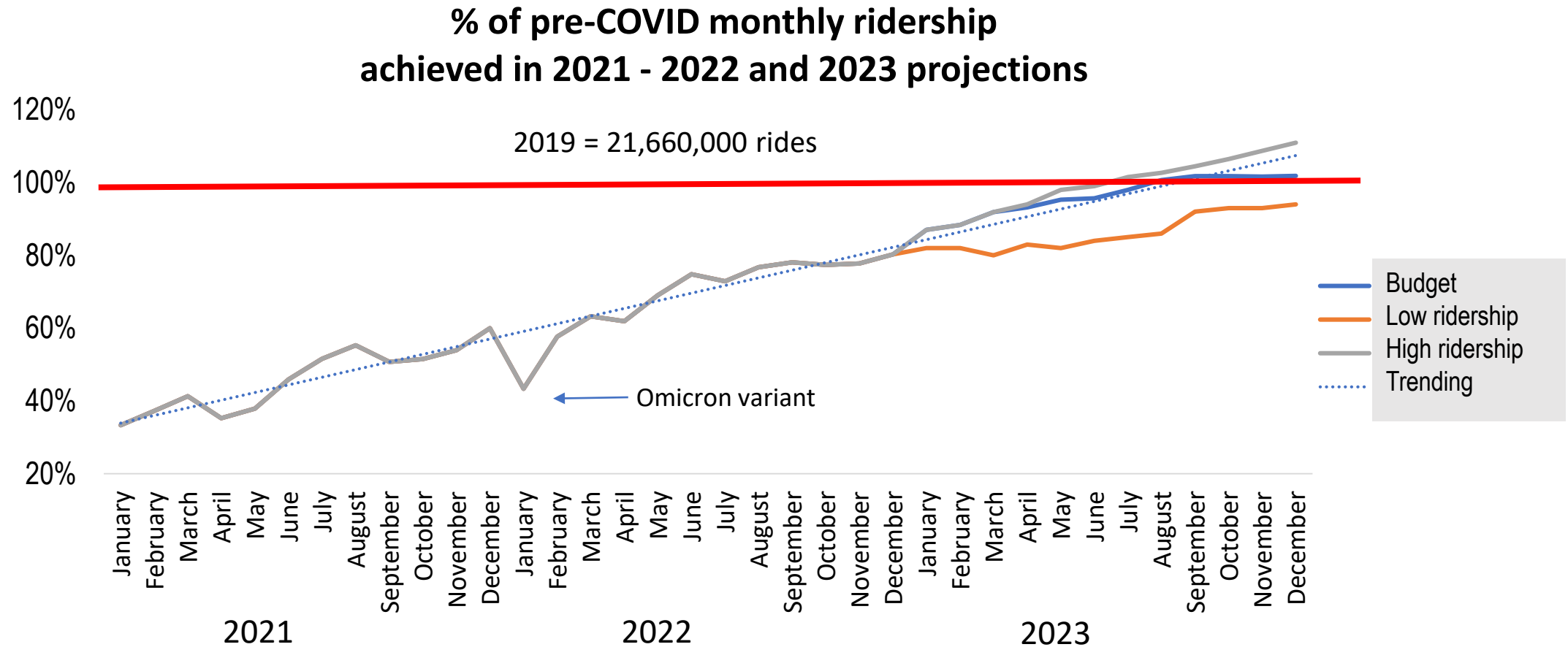
43 FTE

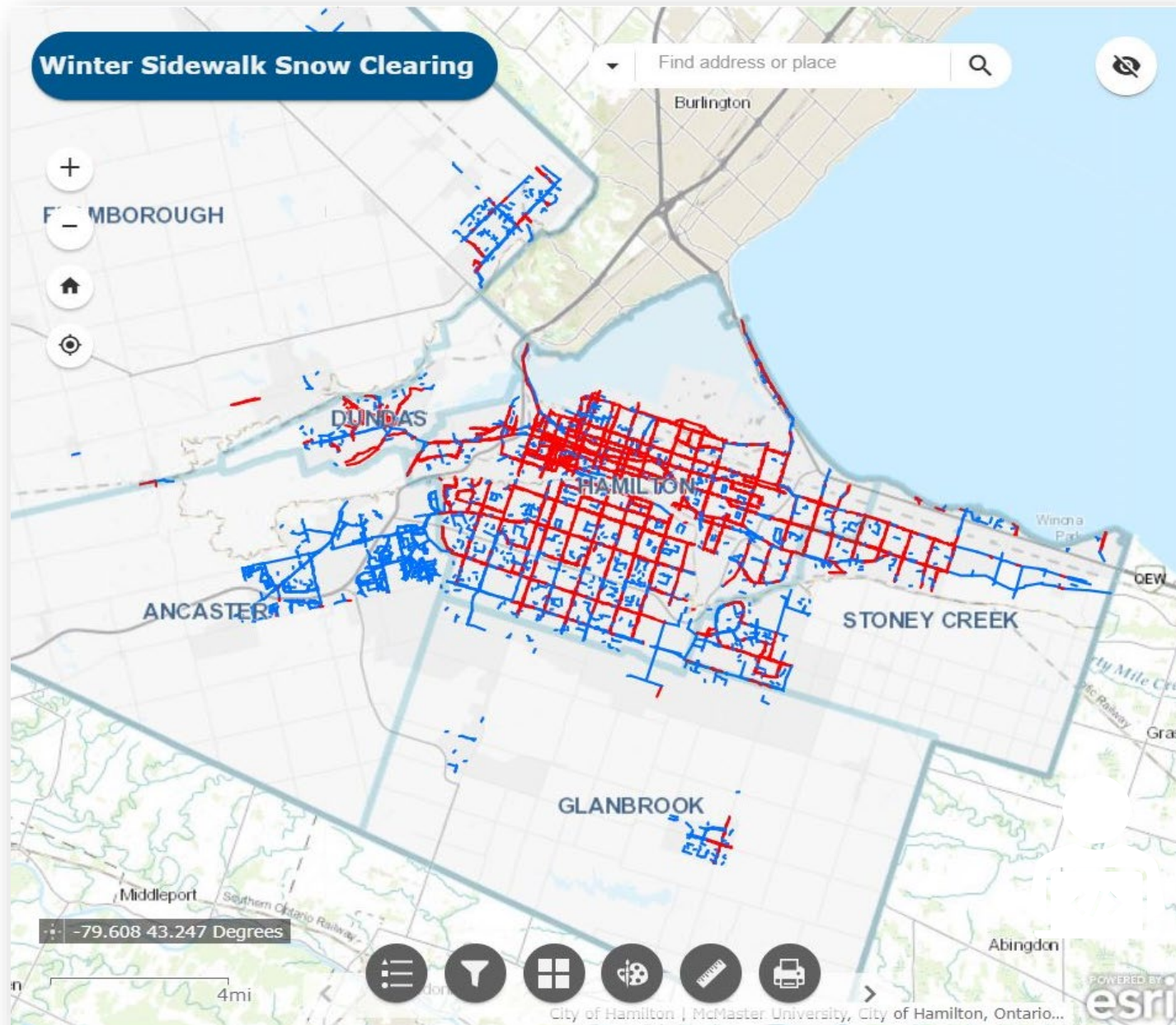
10 cent fare increase (effective September 1)

Additional investments on B and A lines (rapid transit corridors) with enhanced Saturday and Sunday service.

Changes to service in Stoney Creek to improve existing service levels.

1. 10-Year Local Transit Strategy (continued)





2023 Tax Supported Operating Budget

2023 Departmental Priorities

2. Sidewalk Snow Clearing (\$1.4M Net Levy Impact)

- Annualization of new service enhancement for sidewalk snow clearing

Previous Level of Service: 397 km

Added Level of Service: 469 km

Current Level of Service: 866 km

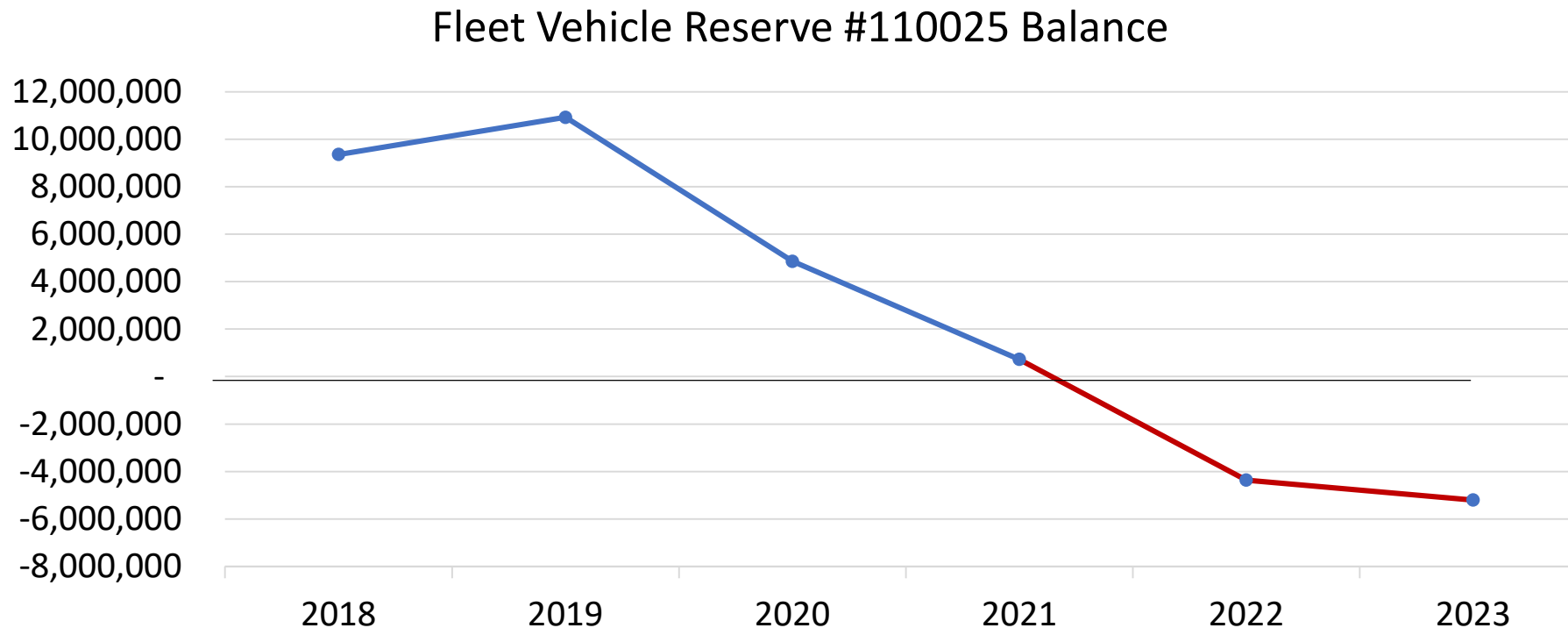
3. Contribution to Fleet/Equipment Reserve (\$632K Net Levy Impact)

- Increase due to vehicle replacement costs being updated for newly purchased vehicles

Public Works Transfer to Vehicle/Equipment Reserve

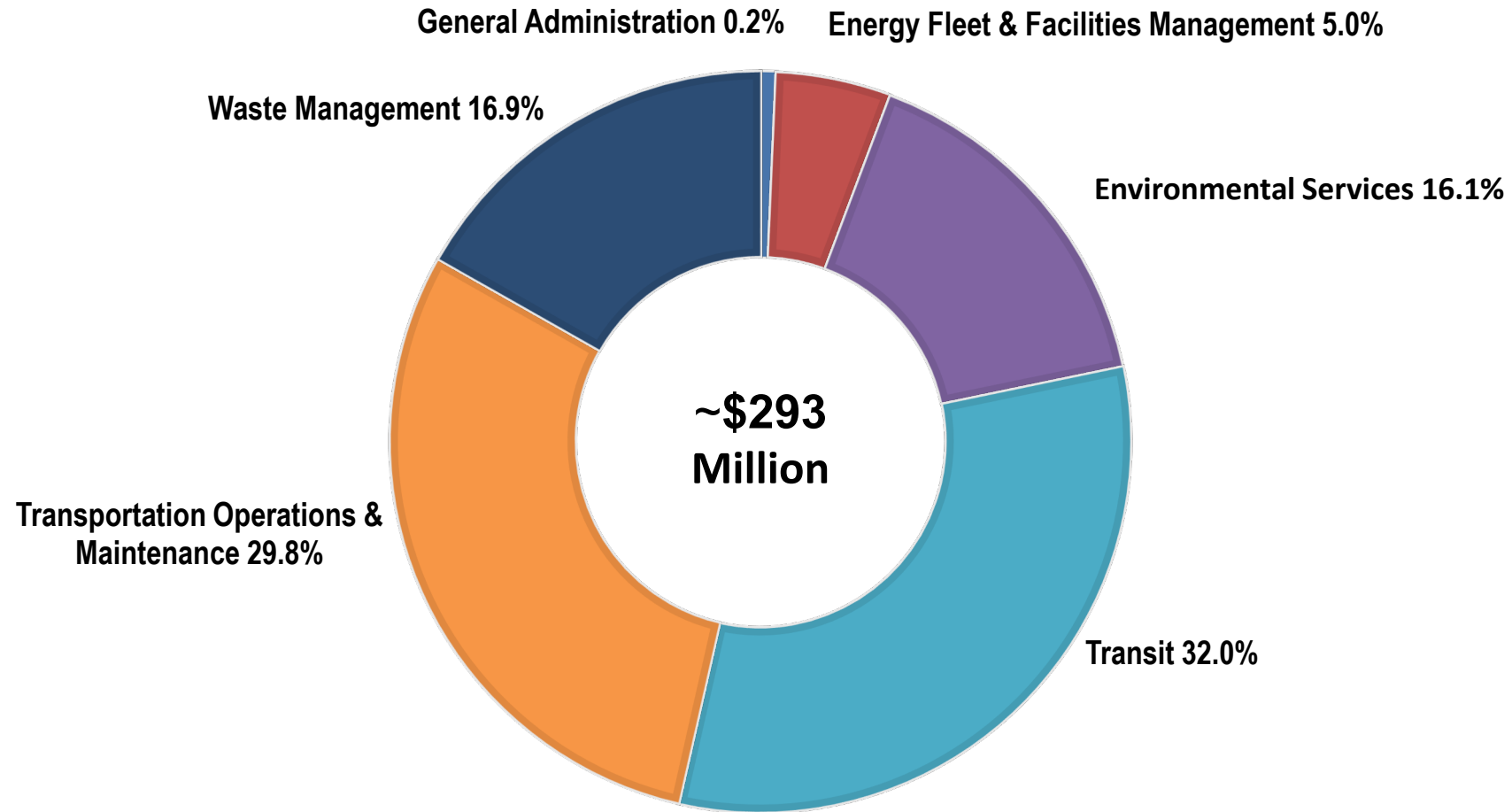
	2022 Restated Budget	2023 Preliminary Budget	2023-2022 \$	2023-2022 %
Total Public Works	8,320,477	8,952,890	632,413	7.6%

3. Contribution to Fleet/Equipment Reserve (continued)



Net Levy Budget (\$M)

2023 Tax Supported Operating Budget Where Your Money Goes



NOTE: For more information on this slide, please refer to pages 126-158 of the Budget Book

2023 Tax Supported Operating Budget

2023 Preliminary Tax Operating Budget

	2022	2022	2022	2023	2023	2023 Preliminary Budget vs. 2022	
	Restated Gross	Restated Net	Actual Net	Preliminary Budget Gross	Preliminary Budget Net	Change \$	Change %
PW-General Administration	655,420	655,420	900,750	686,520	686,520	31,100	4.7%
Energy Fleet and Facilities	21,944,380	14,273,730	18,054,270	23,296,790	14,794,160	520,430	3.6%
Engineering Services	4,641,240	10	1,573,850	4,685,990	0	(10)	(100.0)%
Environmental Services	49,157,260	46,182,890	44,958,940	50,385,560	47,201,350	1,018,460	2.2%
Transit	149,810,280	86,784,630	94,129,410	157,068,060	93,605,200	6,820,570	7.9%
Transportation Operations & Maintenance	91,440,550	84,233,480	84,003,370	94,654,800	87,256,410	3,022,930	3.6%
Waste Management	62,011,110	46,368,520	45,345,490	66,741,180	49,399,630	3,031,110	6.5%
Sub-Total Public Works	379,660,240	278,498,680	288,966,080	397,518,900	292,943,270	14,444,590	5.2%



\$292.9M
represents
42%
of City
Expenditure

NOTE: For more information on this slide, please refer to pages 126-158 of the Budget Book

2023 Tax Supported Operating Budget

2023 Preliminary Tax Operating Budget – Complement

	2022 Approved Budget	2022 Restated Budget	2023 Preliminary Budget	2023 Preliminary vs. 2022 Restated	
				FTE	%
<u>PUBLIC WORKS</u>					
PW-General Administration	7.30	7.30	7.30	-	0.0%
Energy Fleet & Facilities	182.21	182.21	182.71	0.50	0.3%
Engineering Services	123.33	123.33	123.33	-	0.0%
Environmental Services	397.62	397.62	398.28	0.66	0.2%
Transportation Operations & Maintenance	406.71	406.71	406.71	-	0.0%
Waste Management	117.01	117.01	117.01	-	0.0%
LRT	0.00	0.00	5.00	5.00	100.0%
Transit	825.41	825.41	868.41	43.00	5.2%
Total Public Works	2,059.59	2,059.59	2,108.75	49.16	2.4%

Refer to Page 40 of 312 of the Budget Book

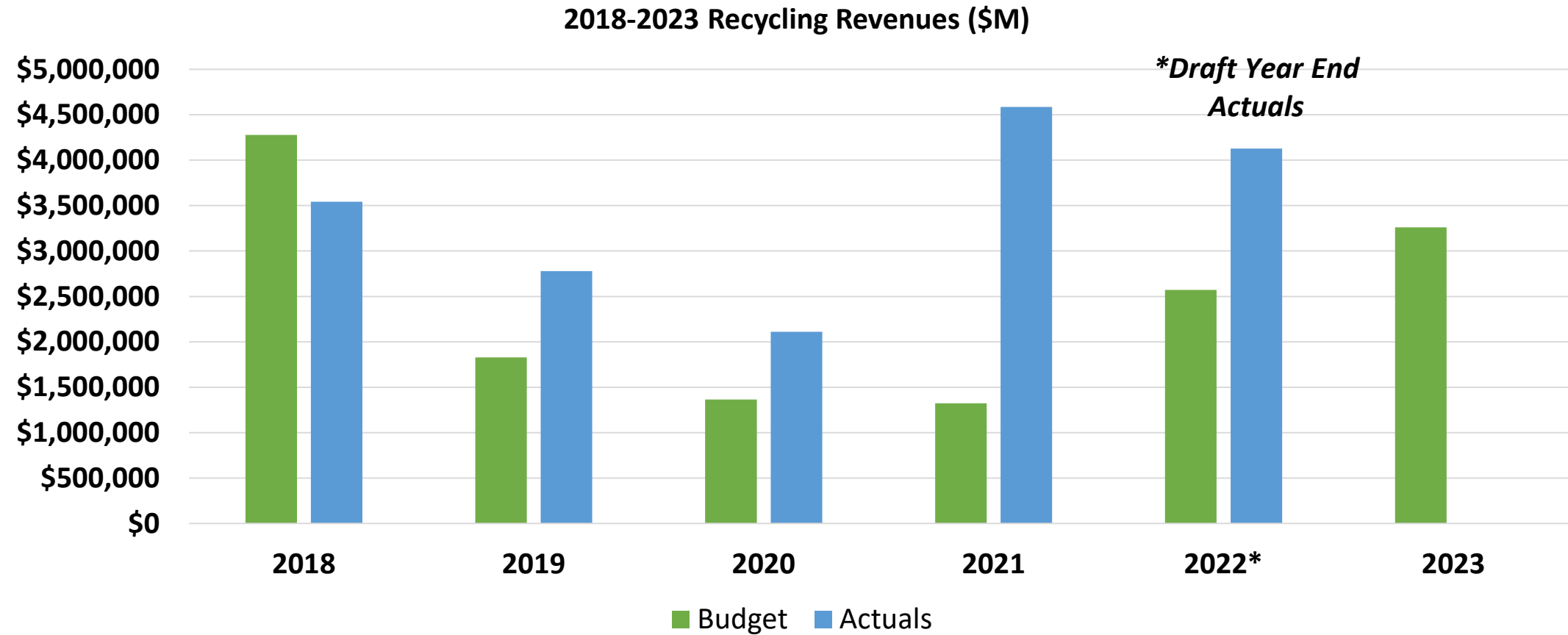
1. Inflation and Interest Rates



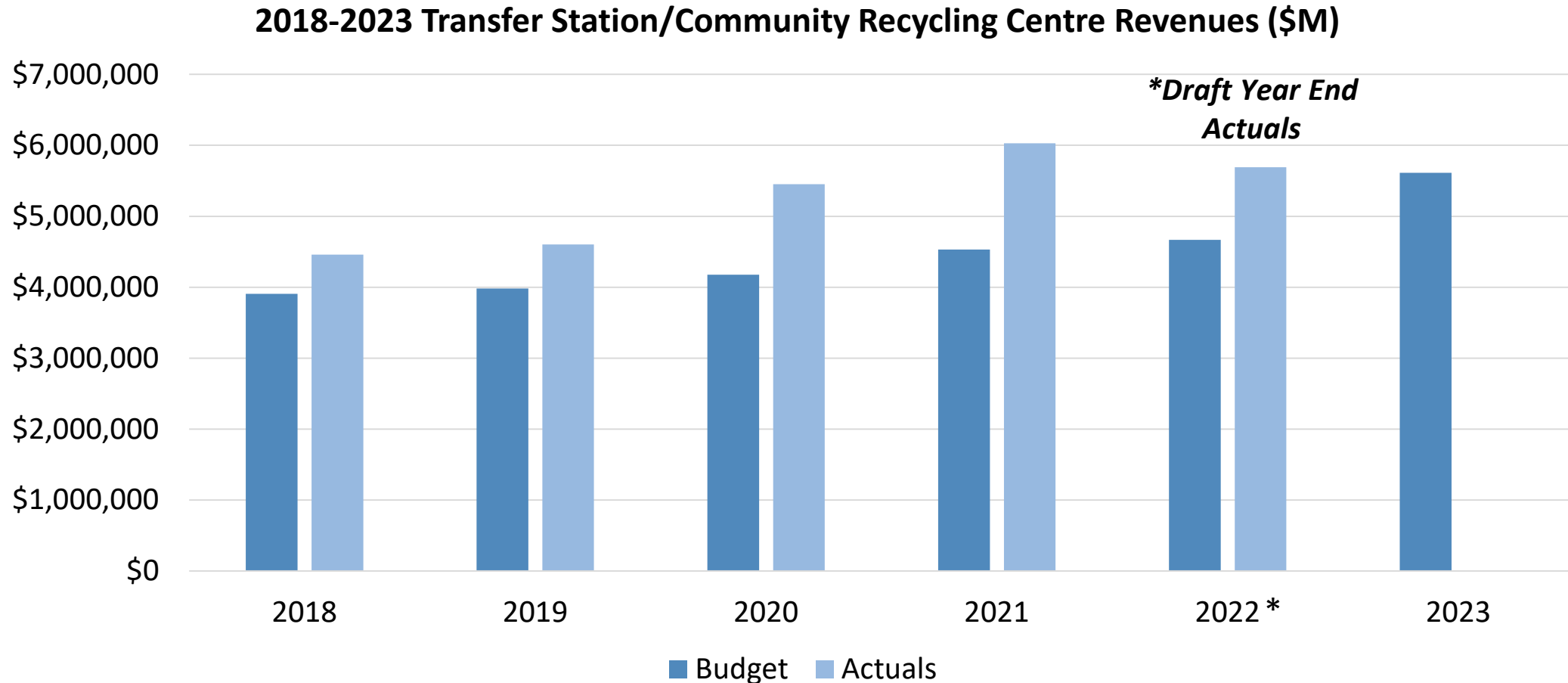
Waste Management Contractual Inflationary Pressures (\$3.4M Net Levy Impact)

- The Division oversees the management of 6 major contracts
- Each contract has language built to account for annual price adjustments
- These increases are calculated at the end of each service period and is intended to have a fair and equitable contract.

Waste Management Contractual Inflationary Pressures Continued



Waste Management Contractual Inflationary Pressures Continued



1. Inflation and Interest Rates (continued)



Fuel Inflationary Pressure (\$2.3M Net Levy Impact)

- 2023 Public Works budget impact for Unleaded and Diesel Fuel are a direct result of the rate increase from \$1.10/L in 2022 to \$1.55/L in 2023
- Budget increase in 2023 is based on forecasted consumption plus the fuel rate which results in a budget increase resulting mostly from the rate increase as consumption is flat
- 2023 budget impact for Natural Gas are a result of the 2022 budget being based on 12% over 2019 actuals compared to 20% in the 2023 budget
- Each \$0.01 increase translates to an additional pressure of \$80K for Public Works

1. Inflation and Interest Rates (continued)



Employee Related Costs

- \$5.4M in increases for cost-of-living salary and benefit rate increase across the Department

Corporate Cost Allocations

- \$440K impact relating to fleet vehicle maintenance charges
- \$600K impact relating to facilities, insurance general and vehicle

2. Financial Implications of the Pandemic

Long term impact of COVID 19 on transit revenues

- To reflect the impact of the pandemic, the Transit revenue was reduced by \$4 Million to account for the loss of approximately 2 Million rides



2023 Tax Supported Operating Budget

2023 Council Referred Items and Business Cases

	2022 Restated Gross	2022 Restated Net	2023 Preliminary Budget Gross	2023 Preliminary Budget Net	2023 Preliminary Budget vs. 2022 Restated	
					Change \$	Change %
Council Referred Items:						
3.1 - Corporate Asset Management Resource Requirements			1,117,900	1,117,900	1,117,900	
Sub-Total Public Works	379,660,240	278,498,680	398,636,800	294,061,170	15,562,490	5.6%

NOTE: For more information on this slide, please refer to full budget report pages 278

2023 Tax Supported Operating Budget

2023 Council Referred Items and Business Cases

	2022 Restated Gross	2022 Restated Net	2023 Preliminary Budget Gross	2023 Preliminary Budget Net	2023 Preliminary Budget vs. 2022 Restated	
					Change \$	Change %
Sub-Total Public Works	379,660,240	278,498,680	398,636,800	294,061,170	15,562,490	5.6%
Business Cases:						
3.1 - Tim Horton Field Post Event Increase Service Level			125,600	125,600	125,600	
3.2 - Green Fleet Planning			46,300	46,300	46,300	
3.3 - Roads Value for Money Audit Recommendations			199,500	-	-	
3.4 - Request for Additional Staff Resources for Structures			70,900	-	-	
3.5 - Contracts Coordinator			55,600	-	-	
3.6 - Project Manager Excess Soils			70,900	-	-	
3.7 - Quality Management System (QMS) Staff within Engineering Services			80,900	-	-	
3.8 - Request for Additional Staff Resources for Municipal Class Environmental Assessments			70,900	-	-	
Total Public Works			399,357,400	294,233,070	15,734,390	5.6%

NOTE: For more information on this slide, please refer to full budget report pages 296-303

2023 Tax Supported Operating Budget Department Multi-Year Outlook

	2024			2025			2026		
	\$	2024 vs 2023		\$	2025 vs 2024		\$	2026 vs 2025	
		\$	%		\$	%		\$	%
PUBLIC WORKS									
PW-General Administration	713,920	27,400	4.0%	739,500	25,580	3.6%	957,820	218,320	29.5%
Energy Fleet and Facilities	15,444,790	650,630	4.4%	15,801,410	356,620	2.3%	16,104,110	302,700	1.9%
Engineering Services	60	60	100.0%	100	40	66.7%	80	(20)	(20.0)%
Environmental Services	48,506,820	1,305,470	2.8%	49,559,430	1,052,610	2.2%	51,407,380	1,847,950	3.7%
Transit	99,715,450	6,110,250	6.5%	103,227,290	3,511,840	3.5%	108,394,140	5,166,850	5.0%
Transportation Operations & Maintenance	88,836,040	1,579,630	1.8%	90,455,180	1,619,140	1.8%	92,076,230	1,621,050	1.8%
Waste Management	51,138,560	1,738,920	3.5%	54,124,940	2,986,380	5.8%	57,279,240	3,154,300	5.8%
TOTAL PUBLIC WORKS	304,355,640	11,412,360	3.9%	313,907,850	9,552,210	3.1%	326,219,000	12,311,150	3.9%

NOTE: For more information on this slide, please refer to full budget report page 309

THANK YOU

Corporate Asset Management Division



- Management System (Quality & Asset) Continued Implementation
- O. Reg. 588/17 Requirements for Asset Management
- Proactive Climate actions
- Enterprise Asset Management System Implementation
- Project Management Standardization

Energy, Fleet & Facilities Management Division

- Green Fleet and Electrification
- Increasing Scope of Security
- Tim Hortons Field – Host venue for the 110th Grey Cup
- Pathway to Net Zero development planning for Corporate Facilities
- Ongoing review of aging infrastructure including roof replacements and mechanical upgrades/replacements



Engineering Services Division

- Major design projects (Cannon and York, Birch Avenue, Highway 5/6 and LRT coordination and enabling works)
- Major construction projects (Dickenson Road Sanitary Trunk Sewer)
- Infrastructure planning (4 Municipal Class Environmental Assessments and studies planned to be initiated in 2023)
- Structures - major initiatives (bridges and culverts, retaining walls, overhead signs, etc.)
- Deliverables for Roads Value for Money and Supplemental Audit, including pavement data management review



Environmental Services Division



- Park Master Plan (mid-2023 presentation to Council)
- Keeping Parks and outdoor recreational spaces open, accessible and part of the community
- Hard and soft surface tree planting improvements
- Floral shows including the Spring Tide and Fall Mum Shows
- Continued progress towards registering and constructing Green Burial and Pet Burial areas

Transit Division

- Implement Year 7 to increase service frequency, reliability and improve the customer experience to continue to rebuild ridership and attract new riders
- Introduce the new proposed transit network for public consultation based on (Re)Envision the HSR
- Merge existing 10 YLTS, (Re)Envision and proposed network into a Transit Growth Plan prior to LRT construction and operation to be future-ready
- Define the change roadmap arising from audits on Accessible Transportation Services
- New frontline training program for staff to focus on wellness and safety, influencing the customer experience and serving a diverse community



Transportation Operations & Maintenance Division



- Roadway Safety – Vision Zero Actions
- Winter Sidewalk Snow Clearing enhanced level of service
- Pavement Preservation
- Truck Route Master Plan Implementation
- Transportation Quality Management System and Asset Management Integration

Waste Management Division

- Reviewing organics strategy
- Continuing to prepare for the transition of the Blue Box program
- Developing future phases of the Glanbrook landfill
- Optimizing waste collection routes
- Determining scope for long term Solid Waste Management Master Plan (2025)

