

**PROPOSED**



**Hamilton**

**CITY OF HAMILTON**

**BUDGET AND MULTI-YEAR OUTLOOK**

**2024**

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**CITY OF HAMILTON**  
**BUDGET AND MULTI-YEAR OUTLOOK**

**2024**



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**2024 PROPOSED TAX SUPPORTED OPERATING BUDGET**  
**NET LEVY SUMMARY**

# Net Levy Summary

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
<b>Planning &amp; Economic Development</b>					
General Manager PED	\$ 833,344	\$ 1,605,917	\$ 1,765,200	\$ 159,283	9.92%
Transportation Planning and Parking	759,490	3,054,446	3,125,092	70,646	2.31%
Building	1,011,715	1,178,568	1,153,000	(25,568)	(2.17)%
Economic Development	5,506,077	5,546,712	5,864,800	318,088	5.73%
Growth Management	(213,386)	814,496	790,330	(24,166)	(2.97)%
Licensing & By-Law Services	6,249,696	7,139,561	8,851,683	1,712,122	23.98%
Planning	3,648,219	3,634,695	3,646,313	11,618	0.32%
Tourism & Culture	8,758,203	10,351,714	11,249,000	897,286	8.67%
LRT	(301)	-	-	-	-%
<b>Total Planning &amp; Economic Development</b>	<b>26,553,057</b>	<b>33,326,109</b>	<b>36,445,418</b>	<b>3,119,309</b>	<b>9.36%</b>
<b>Healthy &amp; Safe Communities</b>					
HSC Administration	3,035,716	3,165,100	3,868,518	703,418	22.22%
Children's and Community Services	7,482,573	10,180,767	10,180,767	-	-%
Ontario Works	10,850,865	13,250,416	14,180,689	930,273	7.02%
Housing Services	65,771,318	70,090,932	89,139,777	19,048,845	27.18%
Long Term Care	11,396,189	13,004,149	14,670,101	1,665,952	12.81%
Recreation	33,154,072	37,347,829	38,703,964	1,356,135	3.63%
Housing Secretariat	-	80,991	215,673	134,682	166.29%
Indigenous Relations	588,993	846,612	865,178	18,566	2.19%
Hamilton Fire Department	97,121,710	100,971,653	107,537,519	6,565,866	6.50%
Hamilton Paramedic Service	29,524,354	35,430,705	36,807,751	1,377,046	3.89%
Public Health Services	13,820,064	14,776,296	16,070,250	1,293,954	8.76%
<b>Total Healthy &amp; Safe Communities</b>	<b>272,745,854</b>	<b>299,145,450</b>	<b>332,240,187</b>	<b>33,094,737</b>	<b>11.06%</b>

# Net Levy Summary

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
<b>Public Works</b>					
PW-General Administration	250,510	(78,461)	-	78,461	(100.00)%
Corporate Asset Management	2,405,448	2,299,037	2,706,712	407,675	17.73%
Corporate Facilities & Energy Management	14,899,615	14,925,202	17,272,178	2,346,976	15.72%
Engineering Services	(398,672)	143,333	-	(143,333)	(100.00)%
Environmental Services	46,019,858	47,815,184	50,192,204	2,377,020	4.97%
Transit	88,485,427	93,488,419	105,205,926	11,717,507	12.53%
Transportation	85,091,501	87,481,793	92,984,182	5,502,389	6.29%
Waste Management	46,557,918	48,693,941	57,124,394	8,430,453	17.31%
<b>Total Public Works</b>	<b>283,311,605</b>	<b>294,768,448</b>	<b>325,485,596</b>	<b>30,717,148</b>	<b>10.42%</b>
<b>Legislative</b>					
Legislative General	(287,748)	(293,176)	(307,145)	(13,969)	(4.76)%
Mayors Office	1,138,182	1,261,485	1,372,252	110,767	8.78%
Volunteer Committee	85,019	121,242	121,230	(12)	(0.01)%
Ward Budgets	3,955,164	4,465,704	4,626,535	160,831	3.60%
<b>Total Legislative</b>	<b>4,890,617</b>	<b>5,555,255</b>	<b>5,812,872</b>	<b>257,617</b>	<b>4.64%</b>
<b>City Manager</b>					
Auditor General	1,179,999	1,259,776	1,263,361	3,585	0.28%
CMO - Admin	303,837	269,441	301,642	32,201	11.95%
Communication & Strategic Initiatives	2,546,475	2,902,666	3,180,920	278,254	9.59%
Digital & Innovation Office	479,658	473,399	554,900	81,501	17.22%
Government & Community Relations	755,158	1,350,833	1,649,469	298,636	22.11%
Human Resources	7,626,829	8,926,134	9,335,325	409,191	4.58%
<b>Total City Manager</b>	<b>12,891,956</b>	<b>15,182,249</b>	<b>16,285,617</b>	<b>1,103,368</b>	<b>7.27%</b>

# Net Levy Summary

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
<b>Corporate Services</b>					
Corporate Services Administration	287,616	342,224	349,555	7,331	2.14%
City Clerk's Office	3,336,308	3,652,923	4,441,131	788,208	21.58%
Customer Service POA and Finl Integration	5,128,581	6,333,583	6,409,723	76,140	1.20%
Financial Planning Admin & Policy	5,115,898	5,695,853	5,871,727	175,874	3.09%
Financial Serv Taxation and Corp Controller	3,223,456	3,651,234	3,534,054	(117,180)	(3.21)%
Legal Services and Risk Management	3,780,437	4,828,082	5,188,577	360,495	7.47%
Information Technology	14,782,759	19,415,701	20,354,424	938,723	4.83%
Procurement	-	1,031,383	2,132,719	1,101,336	106.78%
<b>Total Corporate Services</b>	<b>35,655,055</b>	<b>44,950,983</b>	<b>48,281,910</b>	<b>3,330,927</b>	<b>7.41%</b>
<b>Corporate Financials - Expenditures</b>					
Corporate Initiatives	7,733,471	2,958,759	5,287,605	2,328,846	78.71%
Corporate Pensions Benefits & Contingency	36,928,074	20,663,797	16,396,448	(4,267,349)	(20.65)%
<b>Total Corporate Financials - Expenditures</b>	<b>44,661,545</b>	<b>23,622,556</b>	<b>21,684,053</b>	<b>(1,938,503)</b>	<b>(8.21)%</b>
<b>Hamilton Entertainment Facilities</b>					
Operating	960,406	153,925	-	(153,925)	(100.00)%
<b>Total Hamilton Entertainment Facilities</b>	<b>960,406</b>	<b>153,925</b>	<b>-</b>	<b>(153,925)</b>	<b>(100.00)%</b>
<b>Total City Expenditures</b>	<b>681,670,095</b>	<b>716,704,975</b>	<b>786,235,653</b>	<b>69,530,678</b>	<b>9.70%</b>

# Net Levy Summary

	2022 Actual	2023 Restated Budget	2024 Proposed Budget	Change \$	Change %
<b>City Depts Capital Financing</b>					
Debt Healthy & Safe Communities	2,215,894	1,168,801	1,622,270	453,469	38.80%
Debt Infrastructure Renewal Levy	13,428,870	13,428,870	13,428,870	-	-%
Debt Corporate Financials	97,343,846	105,910,621	122,156,500	16,245,879	15.34%
Debt Planning & Economic Development	25,547	1,304,265	1,822,690	518,425	39.75%
Debt Public Works	21,925,219	33,164,495	36,696,750	3,532,255	10.65%
<b>Total City Depts Capital Financing</b>	<b>134,939,376</b>	<b>154,977,052</b>	<b>175,727,080</b>	<b>20,750,028</b>	<b>13.39%</b>
<b>Boards &amp; Agencies</b>					
<b>Hamilton Police Service</b>					
Operating	180,959,945	192,361,228	206,237,210	13,875,982	7.21%
Capital Financing	1,234,780	1,234,780	1,213,431	(21,349)	(1.73)%
<b>Total Hamilton Police Service</b>	<b>182,194,725</b>	<b>193,596,008</b>	<b>207,450,641</b>	<b>13,854,633</b>	<b>7.16%</b>
<b>Boards &amp; Agencies</b>					
Library	32,710,939	33,532,323	35,015,701	1,483,378	4.42%
Conservation Authorities	8,684,001	8,929,908	9,357,346	427,438	4.79%
MPAC	6,844,884	6,833,220	6,976,052	142,832	2.09%
Hamilton Beach Rescue	132,870	143,051	145,651	2,600	1.82%
Royal Botanical Gardens	647,408	660,351	673,559	13,208	2.00%
Farmers' Market	243,423	244,508	331,903	87,395	35.74%
<b>Total Other Boards &amp; Agencies</b>	<b>49,263,525</b>	<b>50,343,361</b>	<b>52,500,212</b>	<b>16,011,484</b>	<b>31.80%</b>

# Net Levy Summary

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
<b>Library Capital Financing</b>	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>	<b>-</b>	<b>-%</b>
<b>City Enrichment Fund</b>	<b>6,088,340</b>	<b>6,575,410</b>	<b>7,101,410</b>	<b>526,000</b>	<b>8.00%</b>
<b>Total Boards &amp; Agencies</b>	<b>237,744,590</b>	<b>250,712,779</b>	<b>267,250,263</b>	<b>16,537,484</b>	<b>6.60%</b>
<b>Total Expenditures</b>	<b>,054,354,061</b>	<b>1,122,394,806</b>	<b>1,229,212,996</b>	<b>106,292,190</b>	<b>9.47%</b>
<b>Non Program Revenues</b>					
Payment In Lieu	(17,584,849)	(17,518,600)	(18,291,404)	(772,804)	4.41%
Penalties & Interest	(11,872,403)	(11,500,000)	(12,000,000)	(500,000)	4.35%
Right Of Way	(3,229,550)	(3,229,500)	(3,229,342)	158	-%
Senior Tax Credit	523,514	534,100	557,000	22,900	4.29%
Supplementary Taxes	(13,999,161)	(10,130,000)	(12,130,000)	(2,000,000)	19.74%
Tax Remissions & Write Offs	4,481,854	8,818,000	8,618,000	(200,000)	(2.27)%
Hydro Dividend & Other Interest	(9,358,704)	(6,567,700)	(9,460,600)	(2,892,900)	44.05%
Investment Income	(4,800,000)	(4,800,000)	(4,800,000)	-	-%
Slot Revenues	(5,462,944)	(5,695,000)	(6,261,200)	(566,200)	9.94%
POA Revenues	(848,579)	(2,697,913)	(2,111,752)	586,161	(21.73)%
<b>Total Non Program Revenues</b>	<b>(62,150,822)</b>	<b>(52,786,613)</b>	<b>(59,109,298)</b>	<b>(6,322,685)</b>	<b>11.98%</b>
<b>Total Net Levy Summary</b>	<b>\$ 992,203,239</b>	<b>\$ 1,069,608,193</b>	<b>\$ 1,170,103,698</b>	<b>\$ 100,495,505</b>	<b>9.40%</b>



**CITY OF HAMILTON**  
**BUDGET AND MULTI-YEAR OUTLOOK**

**2024**



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**2024 PROPOSED TAX SUPPORTED OPERATING BUDGET**  
**COST CATEGORY SUMMARY**

## Cost Category Summary - Operating

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 854,573,323	\$ 924,798,243	\$ 983,712,359	58,914,116	6.0%
Contractual	134,402,248	135,367,205	144,061,449	8,694,244	6.0%
Material & Supply	63,431,931	65,128,964	69,496,102	4,367,138	7.0%
Recoveries from Capital	(31,889,497)	(35,374,714)	(39,589,355)	(4,214,641)	12.0%
Vehicle Expenses	47,800,324	46,618,376	49,019,272	2,400,896	5.0%
Building & Ground	50,368,913	45,652,604	47,778,474	2,125,870	5.0%
Consulting	1,750,543	1,369,004	2,001,692	632,688	46.0%
Agencies & Support Payments	322,501,737	407,901,101	405,062,997	(2,838,104)	(1.0)%
Reserves/Recoveries	96,698,835	56,062,226	50,495,665	(5,566,561)	(10.0)%
Cost Allocations	(6,171,313)	(5,653,241)	(5,599,724)	53,517	(1.0)%
Financial	46,621,613	50,549,642	106,434,325	55,884,683	111.0%
Capital Financing	134,589,633	160,573,246	186,970,075	26,396,829	16.0%
Capital Expenditures	83,367	9,730	9,730	-	-
<b>Total Expenses</b>	<b>1,714,761,657</b>	<b>1,853,002,386</b>	<b>1,999,853,061</b>	<b>146,850,675</b>	<b>8.0%</b>
Fees & General	(220,933,136)	(224,519,984)	(243,969,542)	(19,449,558)	(9.0)%
Tax & Rates	(41,540,061)	(31,968,100)	(34,740,746)	(2,772,646)	9.0%
Grants & Subsidies	(429,992,234)	(485,410,967)	(491,266,929)	(5,855,962)	1.0%
Reserves	(30,092,987)	(41,495,142)	(59,772,146)	(18,277,004)	44.0%
<b>Total Revenues</b>	<b>(722,558,418)</b>	<b>(783,394,193)</b>	<b>(829,749,363)</b>	<b>(46,355,170)</b>	<b>6.0%</b>
<b>Net Levy</b>	<b>\$ 992,203,239</b>	<b>\$ 1,069,608,193</b>	<b>\$ 1,170,103,698</b>	<b>100,495,505</b>	<b>9.0%</b>

**CITY OF HAMILTON**  
**BUDGET AND MULTI-YEAR OUTLOOK**

**2024**



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**2024 PROPOSED TAX SUPPORTED OPERATING BUDGET  
COMPLEMENT SUMMARY**

# Complement Summary

	2023	2023	2024	Change	Change
	Approved Budget	Restated Budget	Proposed Budget	in FTE	%
<b>Planning &amp; Economic Development</b>					
General Manager PED	11.00	11.00	11.00	-	-%
Transportation Planning and Parking <sup>1</sup>	150.91	150.91	149.41	(1.50)	(1.0)%
Building <sup>2</sup>	103.82	103.82	118.82	15.00	12.6%
Economic Development	48.24	48.24	48.24	-	-%
Growth Management	62.88	62.88	62.88	-	-%
Licensing & By-Law Services <sup>3</sup>	116.40	115.40	115.40	-	-%
Planning <sup>4</sup>	100.10	100.10	108.20	8.10	7.5%
Tourism & Culture <sup>5</sup>	76.84	77.84	77.84	-	-%
LRT	6.00	6.00	6.00	-	-%
<b>Total Planning &amp; Economic Development</b>	<b>676.19</b>	<b>676.19</b>	<b>697.79</b>	<b>21.60</b>	<b>3.1%</b>

1. Restated to Proposed: Removed 0.5 FTE for LRT- SPM Transportation and Mobility Planning- not required in 2024, removed 1 FTE Parking Labourer.
2. Restated to Proposed: Added 15 FTEs under CBO blanket authority Council Report PED13174 dated 5th Nov 2013: 1 Applications Support Coordinator, 1 Building Inspection Support Asst, 1 Document Management Clerk, 6 Permit Intake Clerk, 2 Plan Examination Training Coordinator, 3 Sr Plans Examiner, 1 Supervisor Plans Examination.
3. Approved to Restated: 1 FTE Admin Secretary MLE transferred to HSC, approved with FCS23063 April BER.
4. Restated to Proposed: Positions added through GM Delegated Authority: 1.0 FTE Admin Assistant II, 1.0 FTE Planner I, 1.0 FTE Planner II, 6.0 FTE Planning Tech II, 1.0 FTE Program Lead – Cultural Heritage, 1.0 FTE Program Lead – HUD. Added OIC 8121255620 : 0.10 Cultural Heritage Planner. Rental Housing Pilot Ended: (3.0) FTE Zoning Examiners.
5. Approved to Restated: 1 FTE Senior PM for Placemaking, Public Art and Projects approved with PED 23081 added in 2023.

# Complement Summary

	2023 Approved Budget	2023 Restated Budget	2024 Proposed Budget	Change in FTE	Change %
<b>Healthy &amp; Safe Communities</b>					
HSC Administration <sup>1</sup>	36.50	38.50	38.50	-	-%
Children's and Community Services <sup>2</sup>	86.00	92.00	92.00	-	-%
Ontario Works <sup>3</sup>	209.00	209.50	209.50	-	-%
Housing Services <sup>4</sup>	68.00	68.00	68.00	-	-%
Long Term Care <sup>5</sup>	493.20	534.37	534.37	-	-%
Recreation	449.98	449.98	449.98	-	-%
Housing Secretariat <sup>6</sup>	1.00	2.00	2.00	-	-%
Indigenous Relations	6.00	6.00	6.00	-	-%
Hamilton Fire Department	599.30	599.30	599.30	-	-%
Hamilton Paramedic Service <sup>7</sup>	402.36	409.36	409.36	-	-%
Public Health Services <sup>8, 9, 10</sup>	404.84	404.84	405.89	1.05	0.3%
<b>Total Healthy &amp; Safe Communities</b>	<b>2,756.18</b>	<b>2,813.85</b>	<b>2,814.90</b>	<b>1.05</b>	<b>-%</b>

1. Approved to Restated: Increase of 1.00 FTE in Human Integration Services(FCS23063), 1.00 FTE in CCS F&A team (FCS23063).
2. Approved to Restated: Increase of 6.00 FTE including making 3 exempt positions in 2023 budgeted, due to fully funded CWELCC positions FCS23063(a).
3. Approved to Restated: Increase of 0.50 FTE for Case Aide to support the delivery of Snow Angels program. (Report HSC23022(a)).
4. Approved to Restated: Decrease of (1.00) FTE, Transfer from Housing Services (Program Secretary) to HSIR per FCS23063 offset by increase of 1.00 FTE, due to Conversion of a Temp position to Permanent (Senior Project Manager) per FSC23063(a).
5. Approved to Restated: Increase 41.17 FTE due to 36.67 FTE for the use of Long-Term Care funding enhancement per report HSC23057, 2.00 FTE Allied Health professionals Infection Control Practitioners and 0.50 FTE Supervisor Administration per report HSC23057(a) and 2.00 FTE Nurse Practitioners per report HSC23057(a).
6. Approved to Restated: Increase of 1.00 FTE, transfer from Housing Services (Program Secretary) to HSIR per FCS23063, Appendix C.
7. Approved to Restated: Increase of 4.00 FTE for Log Techs, 2.00 FTE for Warehouse Coordinator, and 1.00 FTE for Courier per Apr 2023 BER - Report # FCS23063 Appendix C.
8. Restated 2023 to Proposed 2024: 1.00 FTE increase for Health Strategy Specialist for Opioid Response (BOH 23021); (0.14 ) FTE Decrease from Other funding grants Budget 2023-2024 (BOH23033); 0.20 FTE increase from Child and Youth Mental Health.
9. 2023 Council Approved to Restated: Excludes 145.50 temporary COVID19 Response Related FTE.
10. 2024 Proposed: Excludes 82.10 temporary COVID19 Response Related FTE.

# Complement Summary

	2023	2023	2024	Change	Change
	Approved Budget	Restated Budget	Proposed Budget	in FTE	%
<b>Public Works</b>					
PW-General Administration	2.00	2.00	2.00	-	-%
Corporate Asset Management	73.30	73.30	73.30	-	-%
Corporate Facilities & Energy Management	126.71	126.71	126.71	-	-%
Engineering Services <sup>1</sup>	137.33	137.33	138.33	1.00	0.7%
Environmental Services	405.41	405.91	405.91	-	-%
Transit <sup>2</sup>	869.41	869.41	912.41	43.00	4.7%
Transportation <sup>3</sup>	407.96	407.96	406.96	(1.00)	(0.2)%
Waste Management	117.01	117.01	117.01	-	-%
<b>Total Public Works</b>	<b>2,139.13</b>	<b>2,139.63</b>	<b>2,182.63</b>	<b>43.00</b>	<b>2.0%</b>
1. Restated to Proposed: Added 1.0 FTE as per PED21176/CM21012/LS21034 for 2024, approved by Council September 15, 2021 (LRT)					
2. Restated to Preliminary: Added 43 FTE per PW14015(a) Year 8 of Ten Year Local Transit Strategy approved March 11, 2015.					
3. Restated to Proposed: 1 FTE transferred to CMO (Spvr Roadway Mtc G5).					
<b>Legislative</b>					
Mayors Office	6.00	6.00	6.00	-	-%
Ward Budgets	16.00	16.00	16.00	-	-%
<b>Total Legislative</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>-</b>	<b>-%</b>

# Complement Summary

	2023	2023	2024	Change	Change
	Approved Budget	Restated Budget	Proposed Budget	in FTE	%
<b>City Manager</b>					
Auditor General	7.00	7.00	7.00	-	-%
CMO - Admin	2.00	2.00	2.00	-	-%
Communication & Strategic Initiatives	24.00	24.00	24.00	-	-%
Digital & Innovation Office	7.00	7.00	7.00	-	-%
Government & Community Relations	8.00	8.00	8.00	-	-%
Human Resources	79.50	79.50	79.50	-	-%
<b>Total City Manager</b>	<b>127.50</b>	<b>127.50</b>	<b>127.50</b>	<b>-</b>	<b>-%</b>
<b>Corporate Services</b>					
Corporate Services Administration	2.00	2.00	2.00	-	-%
City Clerk's Office	33.00	33.00	33.00	-	-%
Customer Service POA and Finl Integration	98.97	98.97	98.97	-	-%
Financial Planning Admin & Policy <sup>1</sup>	92.08	101.08	101.08	-	-%
Financial Serv Taxation and Corp Controller <sup>2</sup>	80.00	63.00	63.00	-	-%
Legal Services and Risk Management	85.00	85.00	85.00	-	-%
Information Technology	136.00	136.00	136.00	-	-%
Procurement <sup>3</sup>	-	23.00	23.00	-	-%
<b>Total Corporate Services</b>	<b>527.05</b>	<b>542.05</b>	<b>542.05</b>	<b>-</b>	<b>-%</b>

1. Approved to Restated: 9 FTE for Vacant Unit Tax Program.

2. Approved to Restated: 17 FTE transferred from Financial Services to Procurement for Procurement Reorganization.

3. Approved to Restated: 17 FTE transferred from Financial Services to Procurement for Procurement Reorganization, 6 FTEs approved in year (FCS230852).

# Complement Summary

	2023	2023	2024	Change	Change
	Approved Budget	Restated Budget	Proposed Budget	in FTE	%
<b>Corporate Financials - Expenditures</b>	-	-	8.76	8.76	100.0%
1. Operating Impacts from Capital.					
<b>Total City Complement</b>	<b>6,248.05</b>	<b>6,321.22</b>	<b>6,395.63</b>	<b>74.41</b>	<b>1.2%</b>
<b>Boards &amp; Agencies</b>					
Library <sup>1</sup>	304.00	304.00	309.57	5.57	1.8%
Police Services <sup>2</sup>	1,227.50	1,227.50	1,227.50	-	-%
Farmers' Market <sup>3</sup>	4.42	4.42	4.42	-	-%
<b>Total Boards &amp; Agencies</b>	<b>1,535.92</b>	<b>1,535.92</b>	<b>1,541.49</b>	<b>5.57</b>	<b>0.4%</b>
1. Per Library Board Approval.					
2. The Police Service Budget is approved by the Police Services Board. The proposed budget was presented to the Board on December 14, 2023.					
3. No reported change to note until future board meeting.					
<b>Total Complement</b>	<b>7,783.97</b>	<b>7,857.14</b>	<b>7,937.12</b>	<b>79.98</b>	<b>1.0%</b>



**CITY OF HAMILTON  
BUDGET AND MULTI-YEAR OUTLOOK**

**2024**



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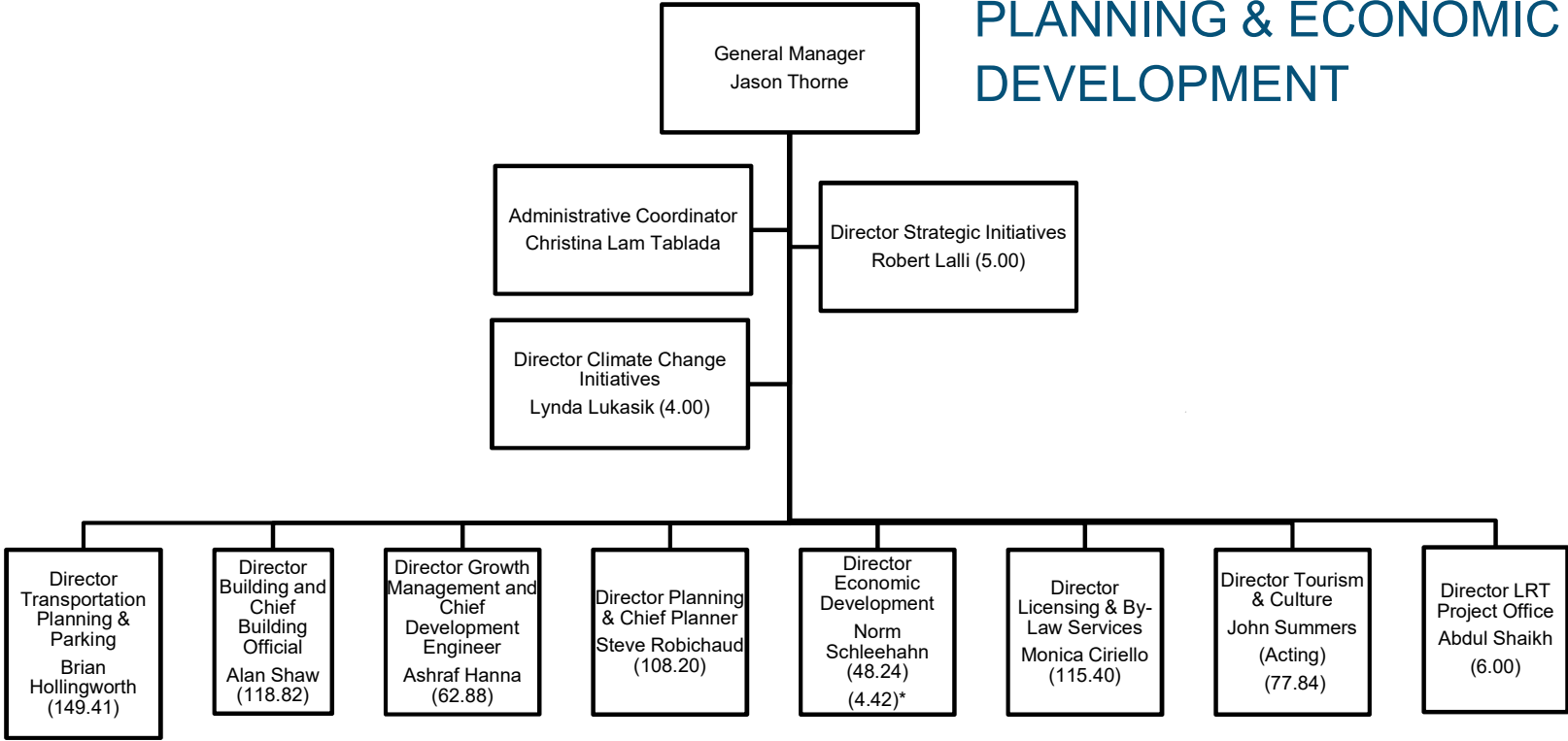
**2024 PROPOSED TAX SUPPORTED OPERATING BUDGET  
DEPARTMENTAL BUDGET SUMMARIES**



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**| PLANNING AND ECONOMIC DEVELOPMENT**

# PLANNING & ECONOMIC DEVELOPMENT



Complement (FTE)	Management	* Distributed Management	Other	* Distributed Other	Total	Staff to Management Ratio
<b>2023</b>	47.00	1.00	629.19	3.42	676.19	13.38:1
<b>2024</b>	49.00	1.00	648.79	3.42	697.79	13.24:1
<b>Change</b>	2.00	0.00	19.6	0.00	21.60	0.17:1

Distributed staff represents positions included in the complement, but funded by the operating departments. The Hamilton Farmer's Market budget resides in Boards & Agencies.

\* Economic Development– 4.42 for Hamilton Farmer's Market

# Planning & Economic Development

## Description

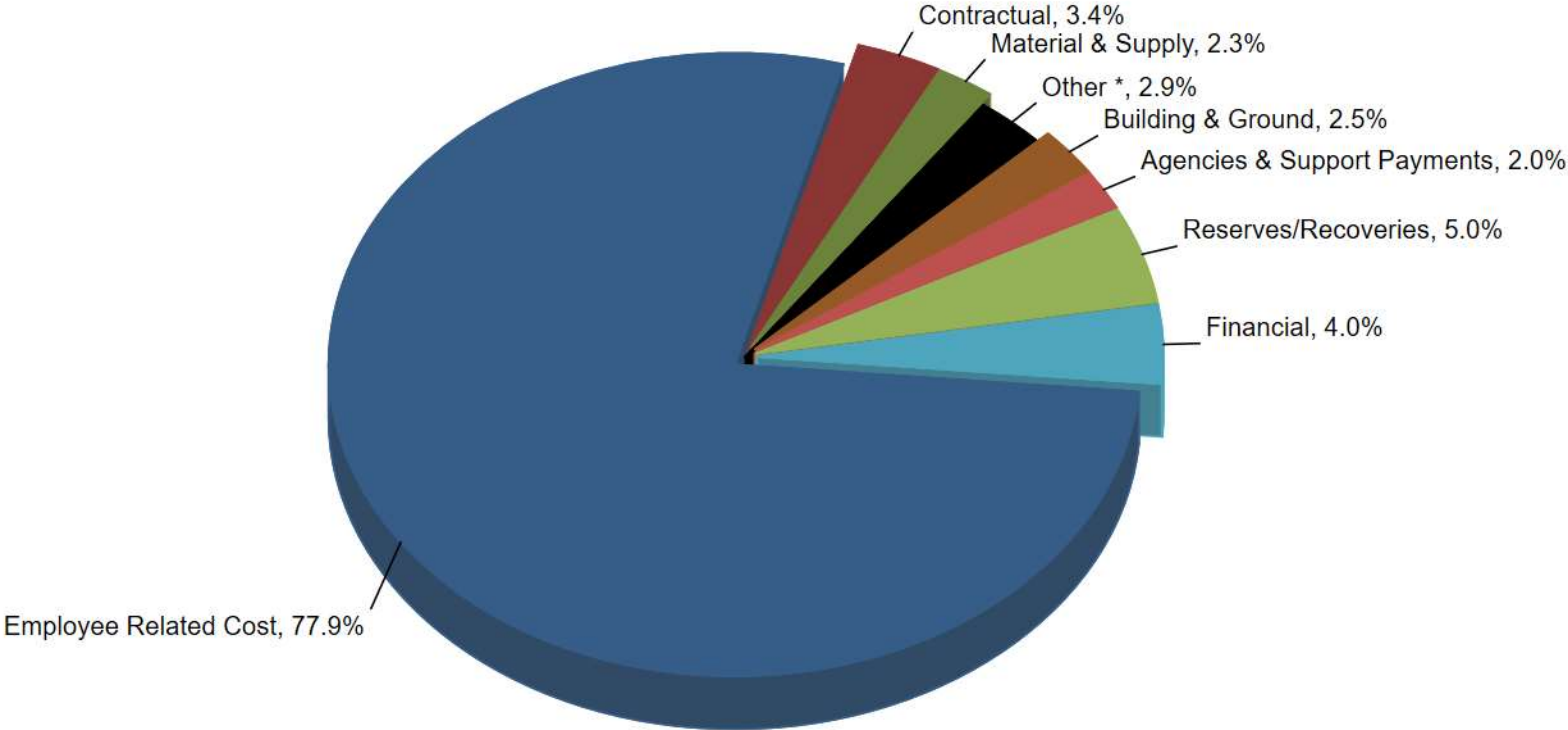
Planning and Economic Development (PED) contributes to the City of Hamilton’s vision to be the best place to raise a child and age successfully. Together with its partners, the department brings this vision to life through effective planning for existing and future communities, processing of development 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.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
General Manager PED	\$ 833,344	\$ 1,605,917	\$ 1,765,200	\$ 159,283	9.9%
Transportation Planning and Parking	759,490	3,054,446	3,125,092	70,646	2.3%
Building	1,011,715	1,178,568	1,153,000	(25,568)	(2.2)%
Economic Development	5,506,077	5,546,712	5,864,800	318,088	5.7%
Growth Management	(213,386)	814,496	790,330	(24,166)	(3.0)%
Licensing & By-Law Services	6,249,696	7,139,561	8,851,683	1,712,122	24.0%
Planning	3,648,219	3,634,695	3,646,313	11,618	0.3%
Tourism & Culture	8,758,203	10,351,714	11,249,000	897,286	8.7%
LRT	(301)	-	-	-	-%
<b>Total Planning &amp; Economic Development</b>	<b>\$26,553,057</b>	<b>\$33,326,109</b>	<b>\$36,445,418</b>	<b>\$ 3,119,309</b>	<b>9.4%</b>

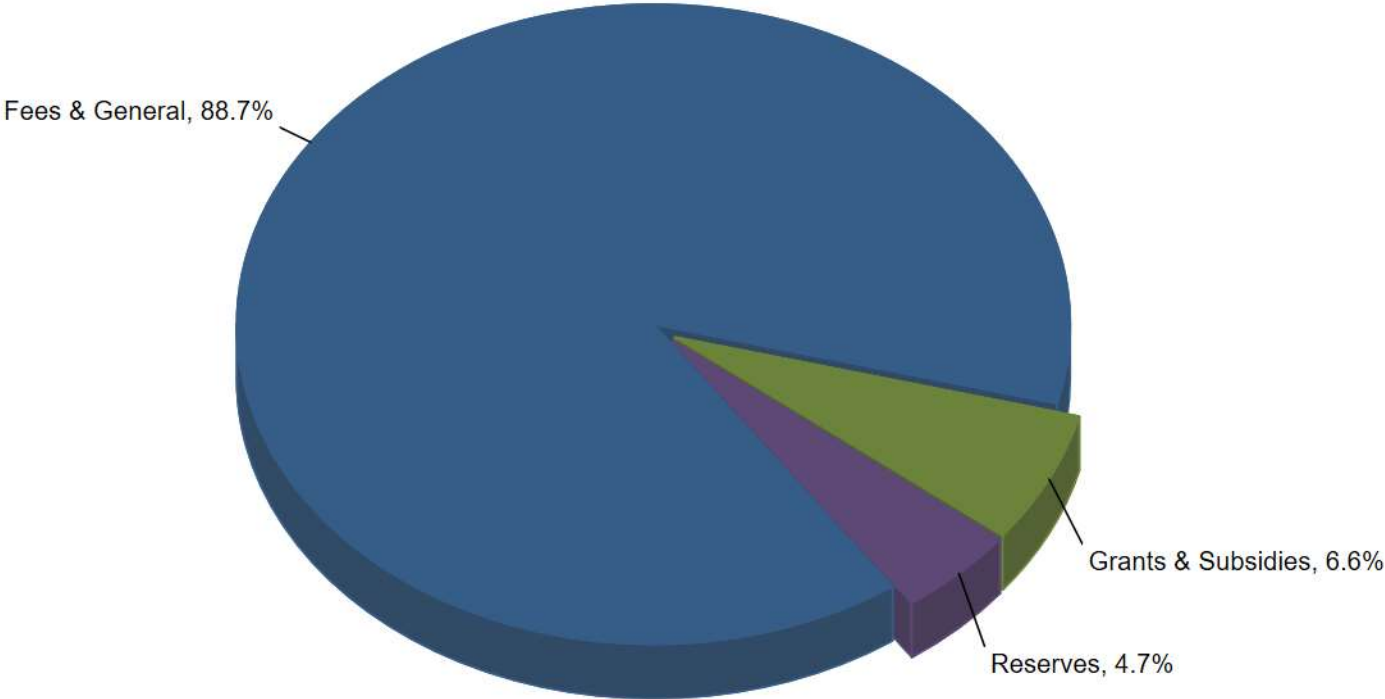
# Planning & Economic Development

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 63,412,579	\$ 74,582,361	\$ 81,508,152	6,925,791	9.3%
Contractual*	4,356,109	3,413,604	3,506,063	92,459	2.7%
Material & Supply*	2,077,195	2,337,309	2,418,487	81,178	3.5%
Recoveries from Capital*	(3,778,284)	(3,945,961)	(4,053,560)	(107,599)	2.7%
Vehicle Expenses*	749,825	732,802	675,088	(57,714)	(7.9)%
Building & Ground*	1,684,452	1,924,572	2,616,855	692,283	36.0%
Consulting*	255,738	296,166	288,505	(7,661)	(2.6)%
Agencies & Support Payments*	644,776	1,900,250	2,126,834	226,584	11.9%
Reserves/Recoveries*	9,748,797	7,168,475	5,194,021	(1,974,454)	(27.5)%
Cost Allocations*	1,465,970	2,076,540	2,022,119	(54,421)	(2.6)%
Financial*	2,120,135	2,289,298	4,226,956	1,937,658	84.6%
Capital Financing*	(84,736)	86,000	-	(86,000)	(100.0)%
Capital Expenditures*	7,520	4,730	4,730	-	-%
<b>Total Expenses</b>	<b>82,660,076</b>	<b>92,866,146</b>	<b>100,534,250</b>	<b>7,668,104</b>	<b>8.3%</b>
Fees & General	(50,935,255)	(52,851,370)	(56,846,579)	(3,995,209)	7.6%
Tax & Rates	(2,285,288)	-	-	-	-%
Grants & Subsidies	(2,059,272)	(3,445,107)	(4,261,599)	(816,492)	23.7%
Reserves	(827,207)	(3,243,560)	(2,980,654)	262,906	(8.1)%
<b>Total Revenues</b>	<b>(56,107,022)</b>	<b>(59,540,037)</b>	<b>(64,088,832)</b>	<b>(4,548,795)</b>	<b>7.6%</b>
<b>Net Levy</b>	<b>\$ 26,553,054</b>	<b>\$ 33,326,109</b>	<b>\$ 36,445,418</b>	<b>3,119,309</b>	<b>9.4%</b>
<b>Full-Time Equivalents</b>		<b>676.19</b>	<b>697.79</b>	<b>21.60</b>	<b>3.2%</b>

2024 Proposed Budget Expenses



2024 Proposed Budget Revenues



# CITY OF HAMILTON

## 2025 - 2027 MULTI YEAR OUTLOOK

### BY DIVISION

#### Planning & Economic Development

	2024 Preliminary Budget Gross	2024 Preliminary Budget Net	2025 Preliminary Gross	2025 Preliminary Net	2026 Preliminary Gross	2026 Preliminary Net	2027 Preliminary Gross	2027 Preliminary Net
General Manager PED	1,765,200	1,765,200	1,837,930	1,837,930	1,915,000	1,915,000	1,995,400	1,995,400
Transportation Planning and Parking	20,160,260	3,125,090	20,527,770	3,650,670	20,957,470	4,218,880	21,339,520	4,264,200
Building	18,368,100	1,153,000	18,990,800	1,195,710	19,585,780	1,232,820	20,111,290	1,267,320
Economic Development	9,656,340	5,864,800	9,945,030	6,099,970	10,202,140	6,344,570	10,460,810	6,598,850
Growth Management	7,195,730	790,330	7,731,810	863,680	8,675,170	889,540	8,887,960	916,650
Licensing & By-Law Services	16,130,650	8,851,680	18,889,060	11,750,020	19,062,560	11,780,820	19,448,150	12,020,860
Planning	9,115,660	3,646,320	10,214,920	3,755,710	11,560,230	3,868,380	11,917,860	3,984,420
Tourism & Culture	14,853,020	11,249,000	15,133,110	11,475,610	15,431,590	11,714,570	15,756,850	11,981,340
LRT	3,289,300	-	3,401,980	-	3,503,380	-	3,593,380	-
<b>Total Planning &amp; Economic Development</b>	<b>100,534,260</b>	<b>36,445,420</b>	<b>106,672,410</b>	<b>40,629,300</b>	<b>110,893,320</b>	<b>41,964,580</b>	<b>113,511,220</b>	<b>43,029,040</b>

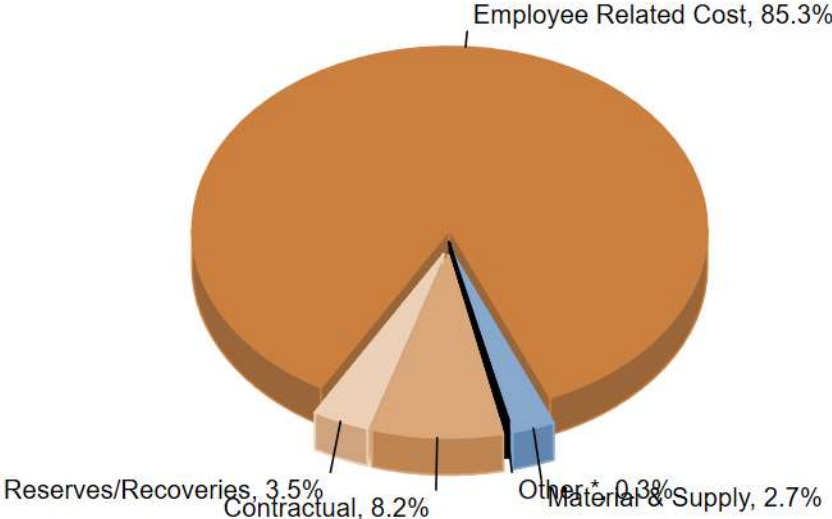


# General Manager

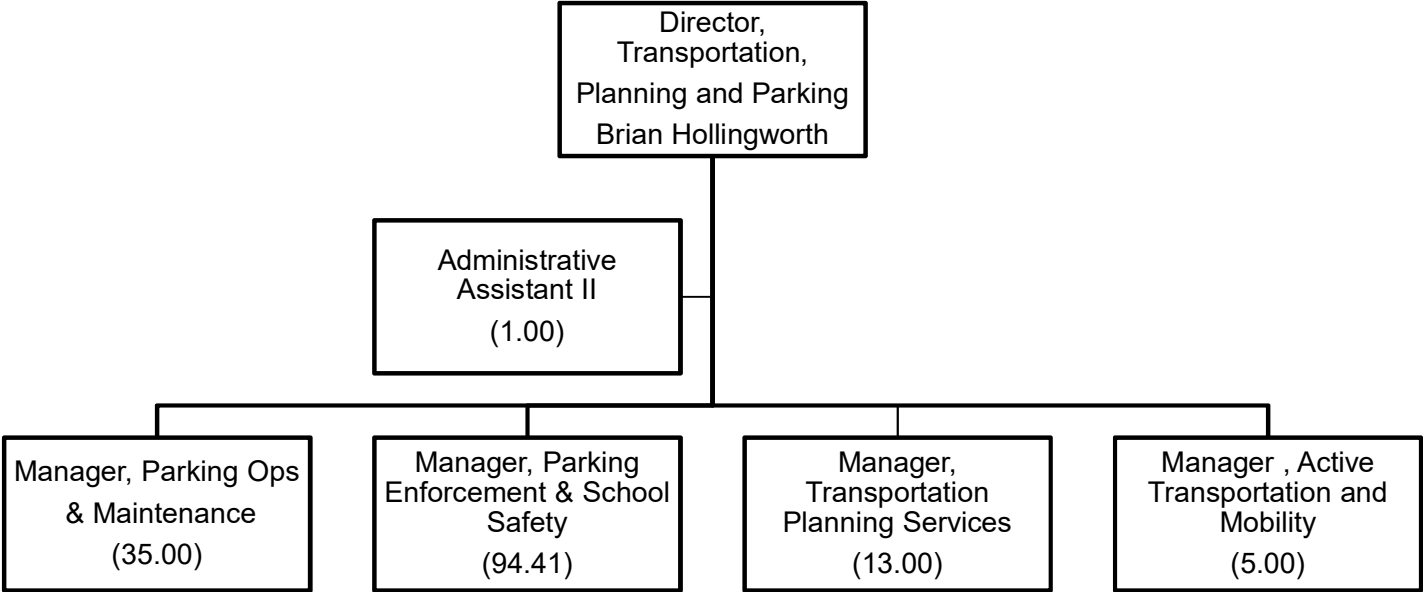
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Strategic Initiatives	\$ 377,265	\$ 441,105	\$ 468,309	\$ 27,204	6.2%
GM Office	456,079	1,164,812	1,296,892	132,080	11.3%
<b>Total General Manager</b>	<b>\$ 833,344</b>	<b>\$ 1,605,917</b>	<b>\$ 1,765,201</b>	<b>\$ 159,284</b>	<b>9.9%</b>

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,125,970	\$ 1,679,704	\$ 1,846,917	\$ 167,213	10.0%
Material & Supply	10,773	54,730	57,430	2,700	4.9%
Recoveries from Capital*	(184,646)	-	-	-	-%
Building & Ground*	1,916	2,326	2,189	(137)	(5.9)%
Contractual	3,477	178,038	177,712	(326)	(0.2)%
Capital Expenditures*	-	4,730	4,730	-	-%
Cost Allocations*	(190,363)	(393,972)	(400,298)	(6,326)	1.6%
Reserves/Recoveries	66,216	80,361	76,519	(3,842)	(4.8)%
<b>Total Expenses</b>	<b>833,343</b>	<b>1,605,917</b>	<b>1,765,199</b>	<b>159,282</b>	<b>9.9%</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-%</b>
<b>Net Levy</b>	<b>\$ 833,343</b>	<b>\$ 1,605,917</b>	<b>\$ 1,765,199</b>	<b>\$ 159,282</b>	<b>9.9%</b>
<b>Full-Time Equivalents</b>		<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>-%</b>

2024 Proposed Budget Expenses



# TRANSPORTATION PLANNING AND PARKING



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	4.00	146.91	150.91	36.73:1
2024	5.00	144.41	149.41	28.88:1
Change	1.00	-2.50	-1.50	

# Transportation Planning and Parking

## Description

The Transportation Planning and Parking Division is responsible for ensuring that people’s day to day travel choices are safe, convenient and reliable, and over time, help the City become more sustainable. Transportation planning and parking are closely linked to land use planning, healthy communities, environmental sustainability, and affordability. Increasingly technology is influencing the range of travel and parking options available and how people pay for them. Transportation Planning and Parking is tasked with predicting the future and assessing how our infrastructure will be planned, designed and operated to maximize economic prosperity and manage lifecycle costs.

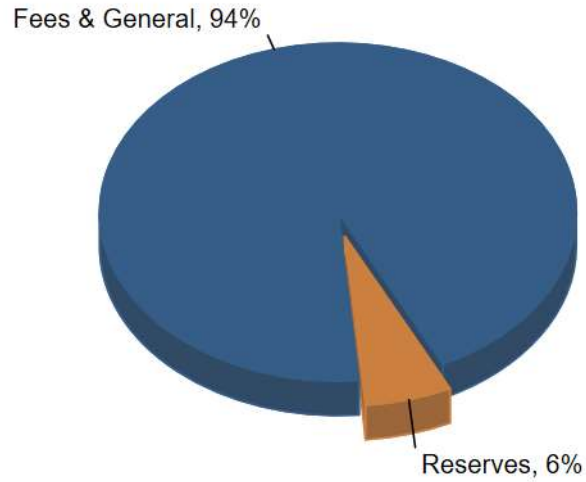
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Transportation Planning	\$ 1,569,371	\$ 2,535,094	\$ 2,746,213	\$ 211,119	8.3%
Directors Office TPP	(1,192,579)	(1,236,769)	(786,814)	449,955	(36.4)%
Hamilton Municipal Parking System	(1,362,819)	(390,191)	(1,154,110)	(763,919)	195.8%
School Crossing	1,745,518	2,146,312	2,319,804	173,492	8.1%
<b>Total Transportation Planning and Parking</b>	<b>\$ 759,491</b>	<b>\$ 3,054,446</b>	<b>\$ 3,125,093</b>	<b>\$ 70,647</b>	<b>2.3%</b>

# Transportation Planning and Parking

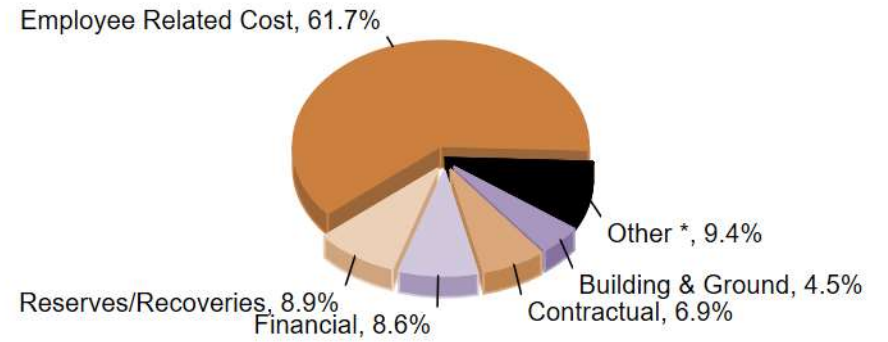
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,171,257	\$ 11,869,436	\$ 12,439,168	\$ 569,732	4.8%
Material & Supply*	297,087	362,108	413,858	51,750	14.3%
Recoveries from Capital*	(28,762)	-	-	-	-%
Vehicle Expenses*	233,719	256,403	229,123	(27,280)	(10.6)%
Building & Ground	608,788	691,260	907,398	216,138	31.3%
Contractual	1,546,677	1,286,930	1,387,410	100,480	7.8%
Agencies & Support Payments*	45	486,400	486,400	-	-%
Capital Financing*	(100,000)	-	-	-	-%
Financial	1,638,526	1,468,440	1,729,059	260,619	17.7%
Cost Allocations*	721,153	760,036	769,051	9,015	1.2%
Reserves/Recoveries	1,738,059	1,697,191	1,798,796	101,605	6.0%
<b>Total Expenses</b>	<b>16,826,549</b>	<b>18,878,204</b>	<b>20,160,263</b>	<b>1,282,059</b>	<b>6.8%</b>
Fees & General	(14,376,716)	(14,323,758)	(16,035,170)	(1,711,412)	11.9%
Tax & Rates	(1,635,943)	-	-	-	-%
Reserves	(54,401)	(1,500,000)	(1,000,000)	500,000	(33.3)%
<b>Total Revenues</b>	<b>(16,067,060)</b>	<b>(15,823,758)</b>	<b>(17,035,170)</b>	<b>(1,211,412)</b>	<b>7.7%</b>
<b>Net Levy</b>	<b>\$ 759,489</b>	<b>\$ 3,054,446</b>	<b>\$ 3,125,093</b>	<b>\$ 70,647</b>	<b>2.3%</b>
<b>Full-Time Equivalents</b>		<b>150.91</b>	<b>149.41</b>	<b>(1.50)</b>	<b>-1.0%</b>

# Transportation Planning and Parking

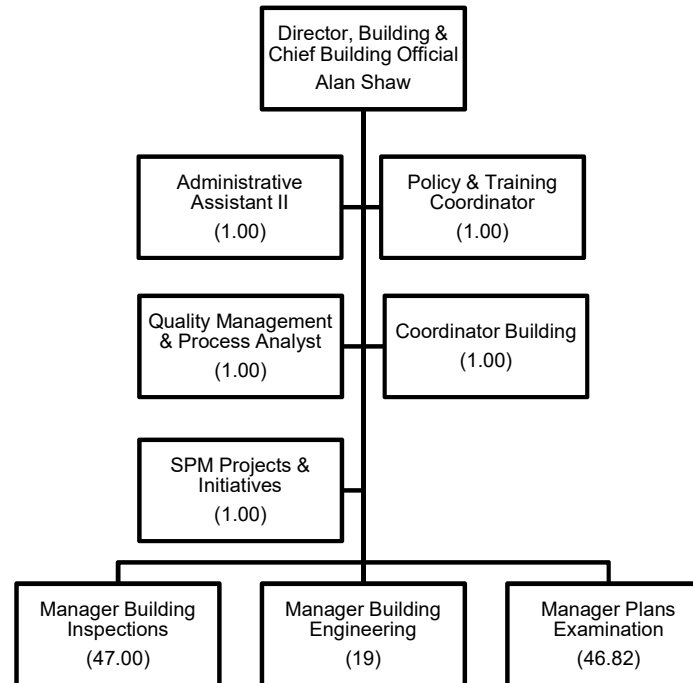
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# BUILDING



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	4.00	99.82	103.82	24.96:1
2024	4.00	114.82	118.82	28.70:1
Change	0.00	15.00	15.00	

# Building

## Description

The Building Division's primary roles are issuing building permits and performing related inspections to enforce the Ontario Building Code Act and its corresponding regulation, the Ontario Building Code (OBC). The OBC is essentially a set of minimum provisions regarding the safety of buildings with reference to public health, fire protection, accessibility and structural sufficiency. Enforcement of this regulation ensures buildings are safe to live, work and play in. As well as reviewing Planning and Building Applications for compliance with the six area zoning bylaws. Zoning By-laws establish land use and dimensional limitations on properties e.g. height, location, coverage etc. The division accomplishes this by developing and implementing building and zoning related policies, regulations and services that support and enhance the sustainability, growth and prosperity of the City.

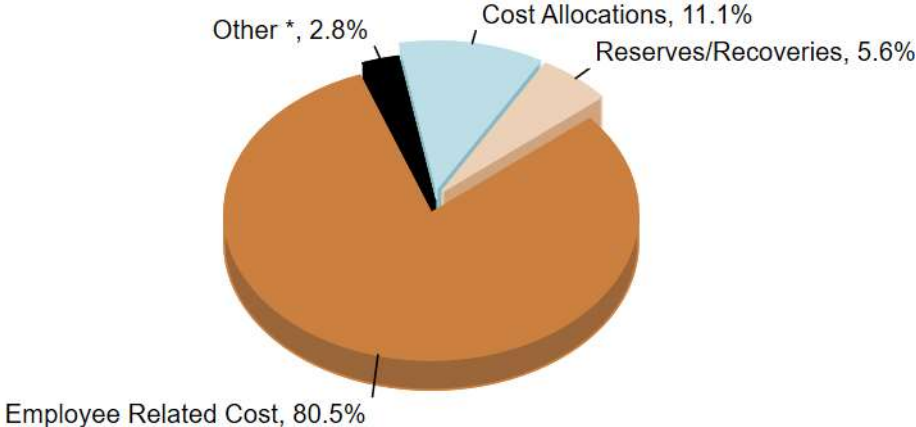
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Administration - Building	\$ 391,820	\$ 283,874	\$ 280,578	\$ (3,296)	(1.2)%
Building Inspections	571,164	665,241	690,211	24,970	3.8%
Engineering Services	(183,452)	-	1	1	-%
Plan Examination	232,183	229,453	182,210	(47,243)	(20.6)%
<b>Total Building</b>	<b>\$ 1,011,715</b>	<b>\$ 1,178,568</b>	<b>\$ 1,153,000</b>	<b>\$ (25,568)</b>	<b>(2.2)%</b>



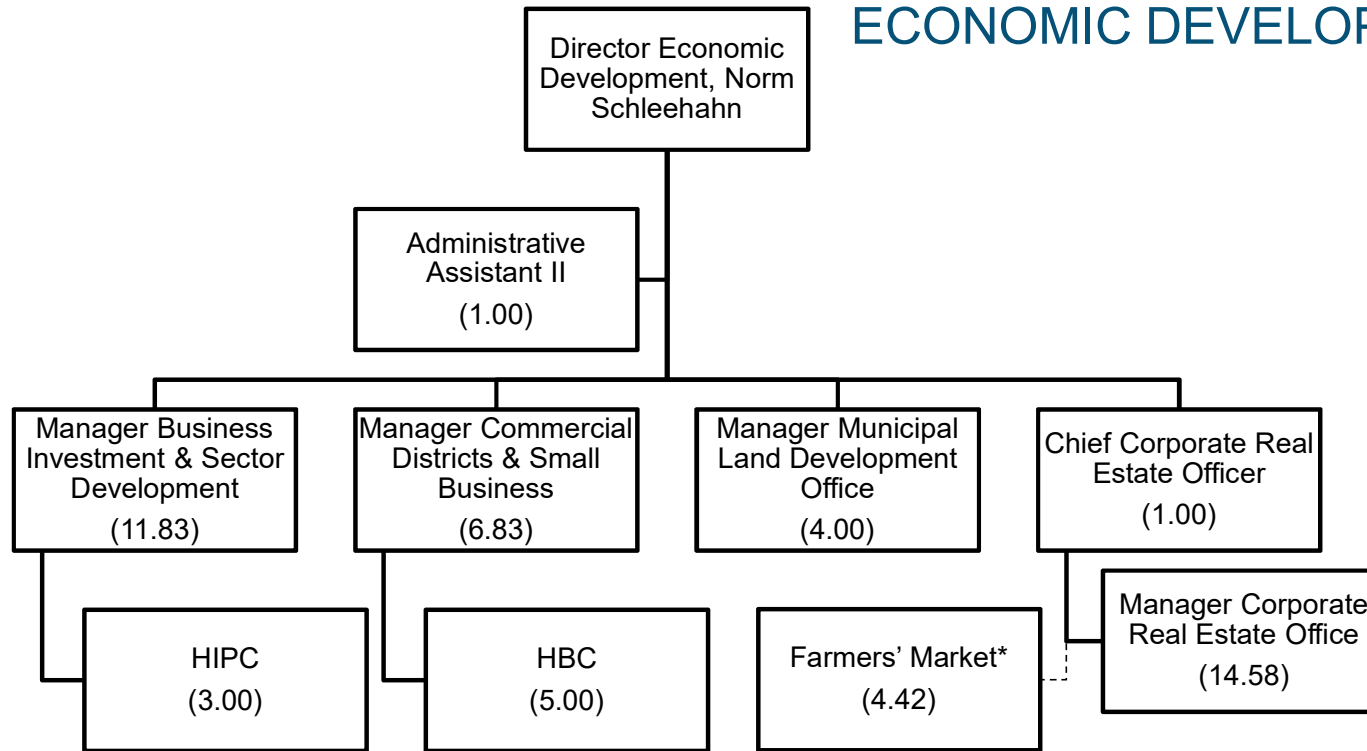
# Building

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 12,023,290	\$ 12,698,138	\$ 14,786,525	\$ 2,088,387	16.4%
Material & Supply*	353,662	186,770	190,310	3,540	1.9%
Recoveries from Capital*	(21,970)	-	-	-	-%
Vehicle Expenses*	144,262	127,615	138,610	10,995	8.6%
Building & Ground*	24,032	19,850	16,994	(2,856)	(14.4)%
Consulting*	18,344	-	-	-	-%
Contractual*	394,769	55,410	55,410	-	-%
Capital Expenditures*	7,520	-	-	-	-%
Financial*	142,956	112,000	112,000	-	-%
Cost Allocations	1,550,424	1,990,321	2,039,878	49,557	2.5%
Reserves/Recoveries	2,174,163	1,137,363	1,028,369	(108,994)	(9.6)%
<b>Total Expenses</b>	<b>16,811,452</b>	<b>16,327,467</b>	<b>18,368,096</b>	<b>2,040,629</b>	<b>12.5%</b>
Fees & General	(15,799,736)	(15,148,900)	(17,215,097)	(2,066,197)	13.6%
<b>Net Levy</b>	<b>\$ 1,011,716</b>	<b>\$ 1,178,567</b>	<b>\$ 1,152,999</b>	<b>\$ (25,568)</b>	<b>(2.2)%</b>
<b>Full-Time Equivalents</b>		<b>103.82</b>	<b>118.82</b>	<b>15.00</b>	<b>14.4%</b>

2024 Proposed Budget Expenses



# ECONOMIC DEVELOPMENT



Complement (FTE)	Management	* Distributed Management	Other	* Distributed Other	Total	Staff to Management Ratio
<b>2023</b>	6.00	1.00	42.24	3.42	48.24	7.04:1
<b>2024</b>	6.00	1.00	42.24	3.42	48.24	7.04:1
<b>Change</b>	0.00	0.00	0.0	0.00	0.00	

\*Distributed staff represent a direct reporting structure to Chief Corporate Real Estate Office (Ray Kessler) of Hamilton Market employees. Hamilton Market budget resides in Boards and Agencies

# Economic Development

## Description

Economic Development is tasked with growing and retaining the workforce, and increasing the non-residential tax base for the City of Hamilton. The four sections within Economic Development that deliver the mandate of the division are: Business Investment & Sector Development which focuses on business retention and expansion; investment attraction; Commercial Districts and Small Business – which focuses on downtowns, commercial areas, BIAs and the Hamilton Business Centre (HBC); Municipal Land Development Office - facilitates significant re-development projects by leveraging a portfolio of city-owned assets and the Corporate Real Estate Office which is responsible for the management of the City’s real estate assets and real estate portfolio including leases, acquisitions, dispositions and valuations in every asset category.

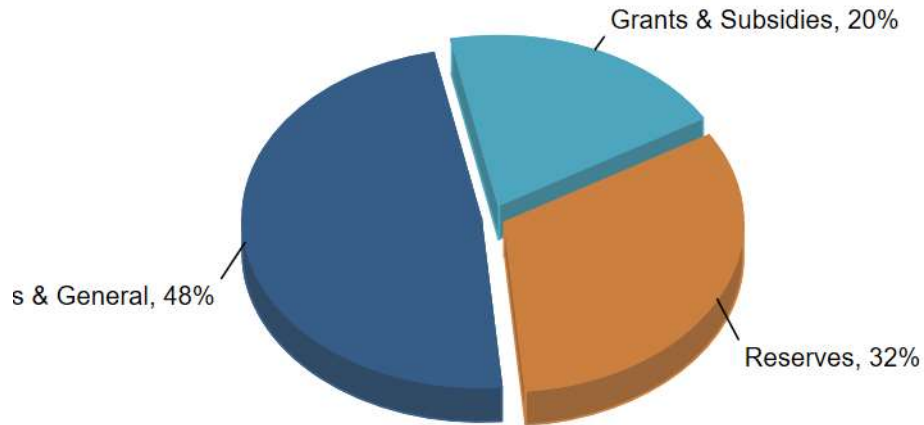
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Real Estate Office	\$ 780,634	\$ 406,587	\$ 409,153	\$ 2,566	0.6%
Commercial Districts and Small Business	1,634,191	1,802,976	1,884,758	81,782	4.5%
Municipal Land Development	132,860	238,581	243,932	5,351	2.2%
Business Development	2,958,393	3,098,568	3,326,957	228,389	7.4%
<b>Total Economic Development</b>	<b>\$ 5,506,078</b>	<b>\$ 5,546,712</b>	<b>\$ 5,864,800</b>	<b>\$ 318,088</b>	<b>5.7%</b>

# Economic Development

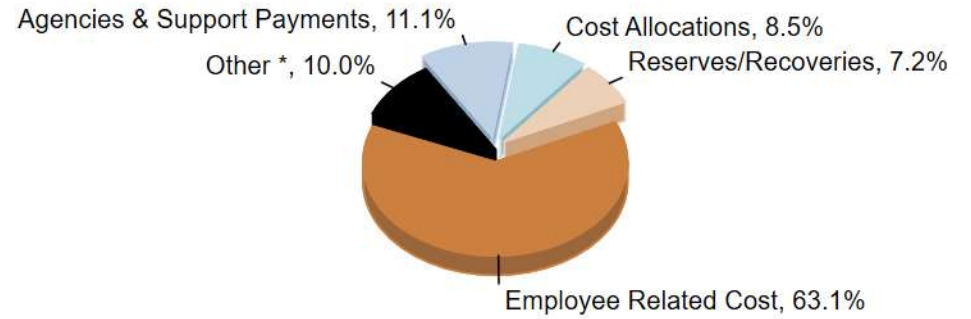
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 6,509,036	\$ 7,015,911	\$ 7,306,129	\$ 290,218	4.1%
Material & Supply*	327,847	274,691	285,359	10,668	3.9%
Recoveries from Capital*	(1,842,022)	(1,935,349)	(1,915,111)	20,238	(1.0)%
Building & Ground*	15,476	12,980	9,622	(3,358)	(25.9)%
Consulting*	5,239	21,936	14,275	(7,661)	(34.9)%
Contractual	465,255	457,860	402,588	(55,272)	(12.1)%
Agencies & Support Payments	373,455	1,058,600	1,285,184	226,584	21.4%
Financial	(23,630)	347,188	447,927	100,739	29.0%
Cost Allocations	297,599	962,571	981,478	18,907	2.0%
Reserves/Recoveries	919,026	795,931	838,889	42,958	5.4%
<b>Total Expenses</b>	<b>7,047,281</b>	<b>9,012,319</b>	<b>9,656,340</b>	<b>644,021</b>	<b>7.1%</b>
Fees & General	(716,633)	(1,716,470)	(1,827,510)	(111,040)	6.5%
Grants & Subsidies	(639,063)	(655,977)	(742,170)	(86,193)	13.1%
Reserves	(185,508)	(1,093,160)	(1,221,860)	(128,700)	11.8%
<b>Total Revenues</b>	<b>(1,541,204)</b>	<b>(3,465,607)</b>	<b>(3,791,540)</b>	<b>(325,933)</b>	<b>9.4%</b>
<b>Net Levy</b>	<b>\$ 5,506,077</b>	<b>\$ 5,546,712</b>	<b>\$ 5,864,800</b>	<b>\$ 318,088</b>	<b>5.7%</b>
<b>Full-Time Equivalents</b>		<b>48.24</b>	<b>48.24</b>	<b>-</b>	<b>-%</b>

# Economic Development

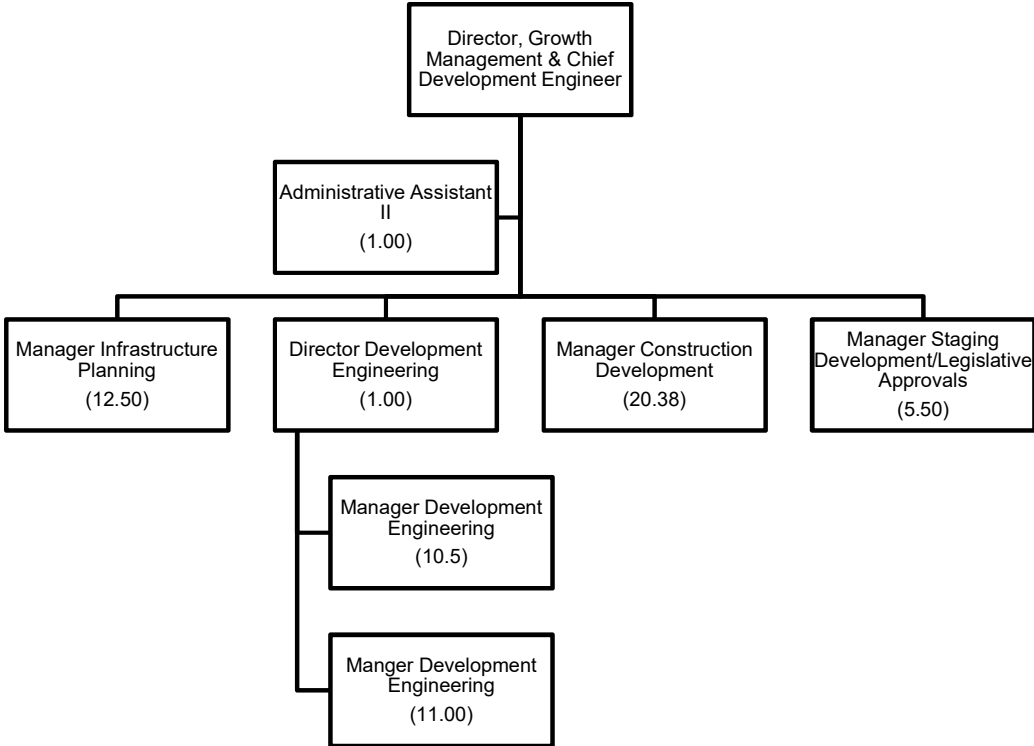
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# GROWTH MANAGEMENT



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	7.00	55.88	62.88	7.98:1
2024	7.00	55.88	62.88	7.98:1
Change	0.00	0.00	0.00	

# Growth Management

## Description

Growth Management Division coordinates and oversees the review and approval of all engineering aspects related to development applications submitted under the Planning Act. It also manages the planning and implementation of growth-related infrastructure in accordance with City policies and standards. Growth Management supports the coordination of policy and infrastructure to ensure that growth aligns with the objectives of the City of Hamilton's Official Plan, Growth Related Integrated Development Strategy, City-Wide Transportation Master Plan, Water and Wastewater Master Plan and the Comprehensive Development Engineering Guidelines and Financial Policies.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Director & Admin Growth Management	\$ 4,099	\$ (273,103)	\$ (264,255)	\$ 8,848	(3.2)%
Development Engineering	89,102	(772,920)	(797,445)	(24,525)	3.2%
Grading & Construction	(612,357)	235,547	123,988	(111,559)	(47.4)%
Infrastructure Planning	(245,815)	948,267	1,018,367	70,100	7.4%
Legislative Approvals and Staging of Development	551,584	676,704	709,676	32,972	4.9%
<b>Total Growth Management</b>	<b>\$ (213,387)</b>	<b>\$ 814,495</b>	<b>\$ 790,331</b>	<b>\$ (24,164)</b>	<b>(3.0)%</b>

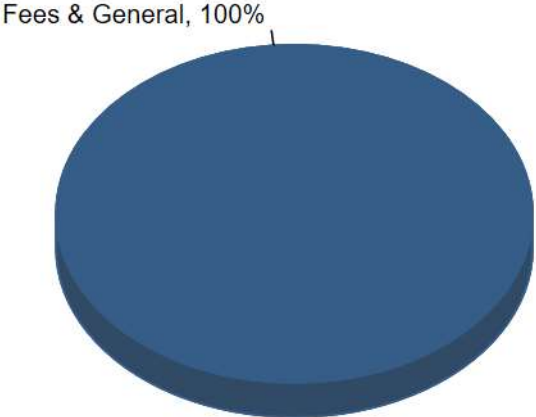


# Growth Management

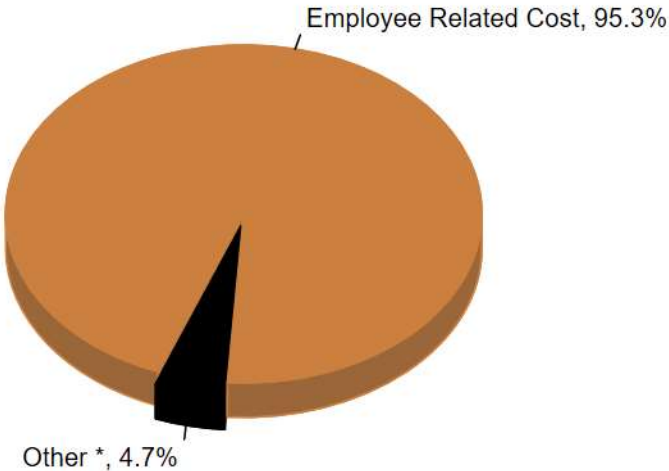
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 6,135,180	\$ 7,777,386	\$ 8,202,184	\$ 424,798	5.5%
Material & Supply*	102,477	157,580	157,580	-	-%
Recoveries from Capital*	(435,227)	(352,262)	(355,051)	(2,789)	0.8%
Vehicle Expenses*	42,717	38,574	38,597	23	0.1%
Building & Ground*	18,148	10,510	8,402	(2,108)	(20.1)%
Consulting*	96,859	70,000	70,000	-	-%
Contractual*	464,445	10,270	13,000	2,730	26.6%
Financial*	20,365	23,500	23,500	-	-%
Cost Allocations*	(662,471)	(961,820)	(1,059,068)	(97,248)	10.1%
Reserves/Recoveries*	1,894,669	782,094	96,584	(685,510)	(87.7)%
<b>Total Expenses</b>	<b>7,677,162</b>	<b>7,555,832</b>	<b>7,195,728</b>	<b>(360,104)</b>	<b>(4.8)%</b>
Fees & General	(7,483,098)	(6,741,336)	(6,405,398)	335,938	(5.0)%
Reserves	(407,450)	-	-	-	-%
<b>Total Revenues</b>	<b>(7,890,548)</b>	<b>(6,741,336)</b>	<b>(6,405,398)</b>	<b>335,938</b>	<b>(5.0)%</b>
<b>Net Levy</b>	<b>\$ (213,386)</b>	<b>\$ 814,496</b>	<b>\$ 790,330</b>	<b>\$ (24,166)</b>	<b>(3.0)%</b>
<b>Full-Time Equivalents</b>		<b>62.88</b>	<b>62.88</b>	<b>-</b>	<b>-%</b>

# Growth Management

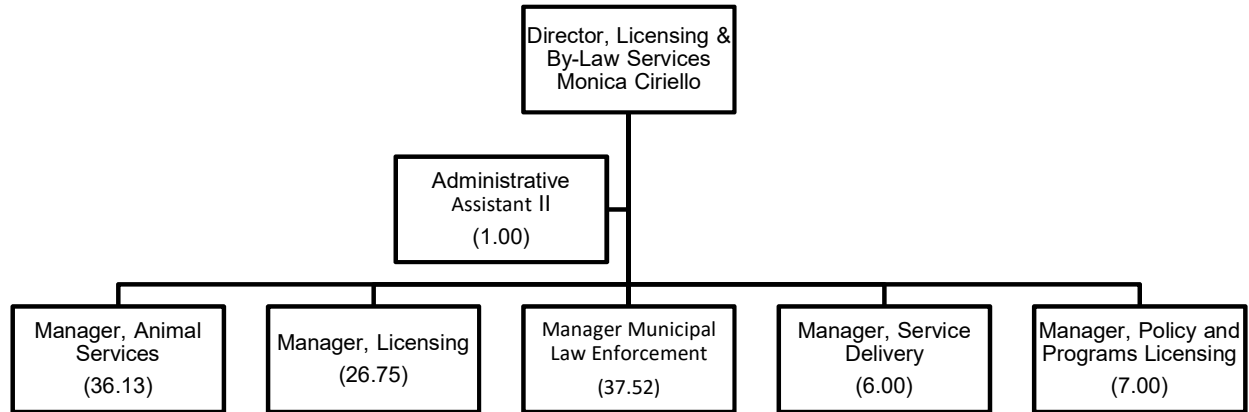
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



# LICENSING AND BY LAW SERVICES



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	5	110.4	115.4	22.08:1
2024	6	109.4	115.4	18.23:1
Change	1.00	-1.00	0.00	

# Licensing & By-Law Services

## Description

Licensing and By-law Services is focused on seeking compliance, while ensuring public safety is obtained through education and enforcement of the City's By-laws. The major sections that comprise the division, includes Business Licensing, Municipal Law Enforcement and Animal Services. Together these sections enforce most of the City's By-laws in relation to public safety, nuisance control and consumer protection.

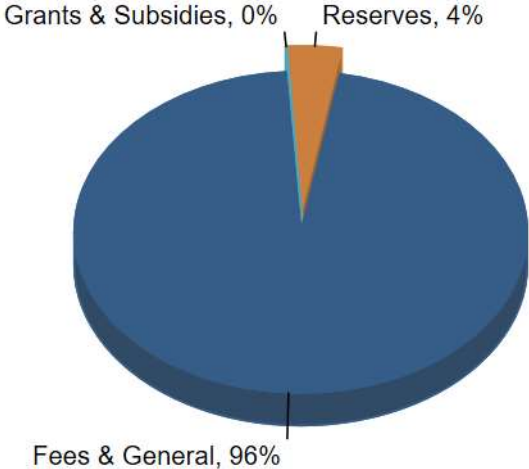
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Service Delivery	\$ 732,953	\$ 735,094	\$ 659,976	\$ (75,118)	(10.2)%
Animal Services	3,275,954	3,018,268	3,298,687	280,419	9.3%
Directors Office L&BL	827,433	627,369	2,434,608	1,807,239	288.1%
Licensing	(1,206,749)	(273,934)	(844,757)	(570,823)	208.4%
Municipal Law Enforcement	2,620,104	3,032,764	3,303,169	270,405	8.9%
<b>Total Licensing &amp; By-Law Services</b>	<b>\$ 6,249,695</b>	<b>\$ 7,139,561</b>	<b>\$ 8,851,683</b>	<b>\$ 1,712,122</b>	<b>24.0%</b>

# Licensing & By-Law Services

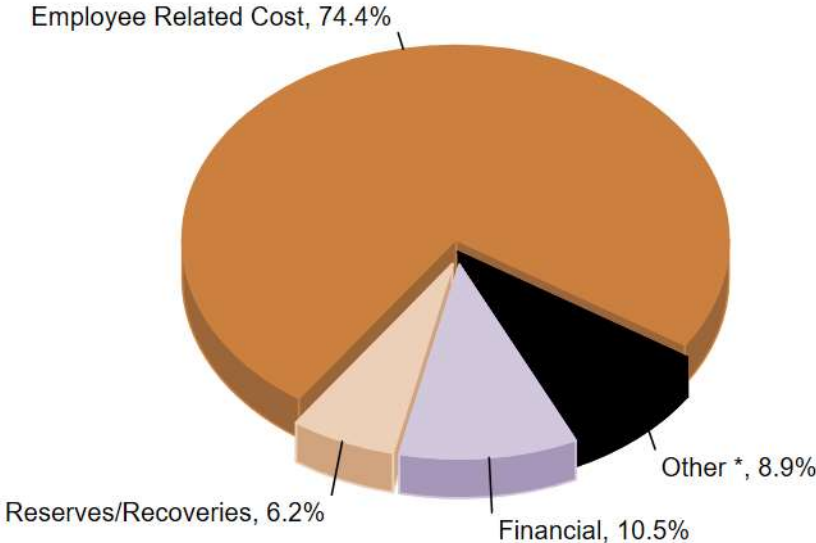
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,765,252	\$ 11,414,351	\$ 12,004,977	\$ 590,626	5.2%
Material & Supply*	377,393	413,580	411,500	(2,080)	(0.5)%
Recoveries from Capital*	(90,000)	-	-	-	-%
Vehicle Expenses*	322,453	303,596	261,119	(42,477)	(14.0)%
Building & Ground*	100,179	125,158	137,521	12,363	9.9%
Consulting*	4,063	30,350	30,350	-	-%
Contractual*	601,437	161,510	160,470	(1,040)	(0.6)%
Capital Financing*	15,264	86,000	-	(86,000)	(100.0)%
Financial	128,996	120,500	1,697,000	1,576,500	1,308.3%
Cost Allocations*	418,365	417,287	427,957	10,670	2.6%
Reserves/Recoveries	992,729	1,225,592	999,753	(225,839)	(18.4)%
<b>Total Expenses</b>	<b>13,636,131</b>	<b>14,297,924</b>	<b>16,130,647</b>	<b>1,832,723</b>	<b>12.8%</b>
Fees & General	(6,295,805)	(6,614,962)	(7,000,171)	(385,209)	5.8%
Tax & Rates	(649,345)	-	-	-	-%
Grants & Subsidies	(301,850)	(4,000)	(4,000)	-	-%
Reserves	(139,435)	(539,400)	(274,794)	264,606	49.1%
<b>Total Revenues</b>	<b>(7,386,435)</b>	<b>(7,158,362)</b>	<b>(7,278,965)</b>	<b>(120,603)</b>	<b>1.7%</b>
<b>Net Levy</b>	<b>\$ 6,249,696</b>	<b>\$ 7,139,562</b>	<b>\$ 8,851,682</b>	<b>\$ 1,712,120</b>	<b>24.0%</b>
<b>Full-Time Equivalents</b>		<b>115.40</b>	<b>115.40</b>	<b>-</b>	<b>-%</b>

# Licensing & By-Law Services

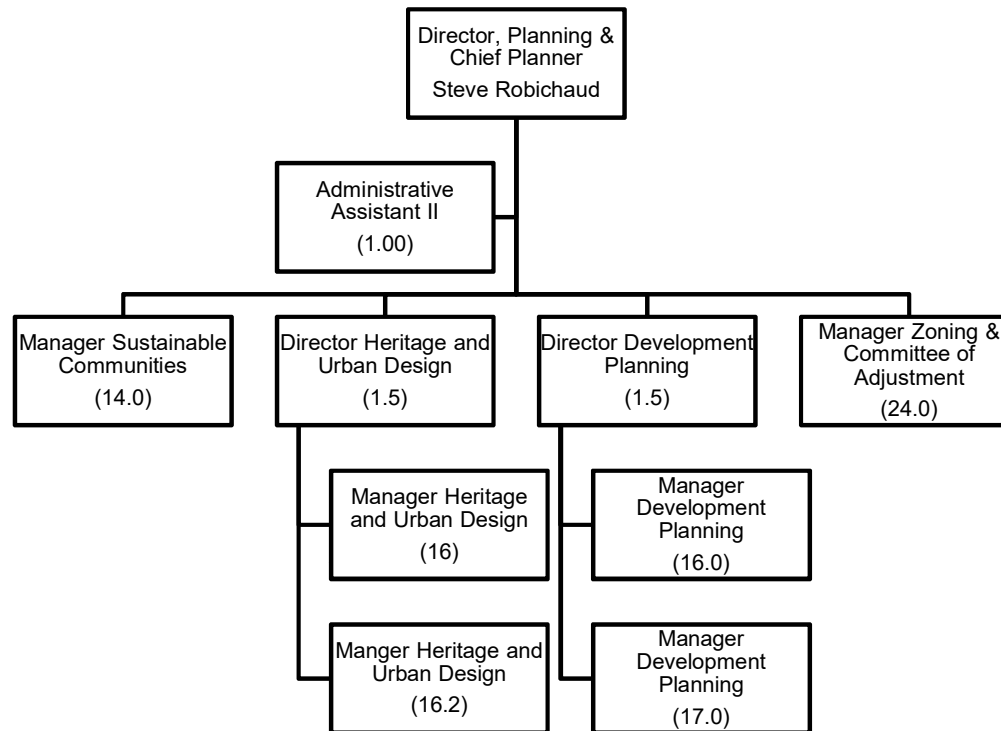
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# PLANNING



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
<b>2023</b>	9.00	91.10	100.10	10.12:1
<b>2024</b>	9.00	99.20	108.20	11.02:1
<b>Change</b>	0.00	8.10	8.10	

# Planning

## Description

The Planning Division prepares and implements land use plans and strategies, which contribute to quality development, quality of life, and a good business environment for our community. The Division accomplishes this by the formulation and implementation of planning related legislation policies, regulations, programs and development approvals that support and enhance the sustainability, growth and prosperity of the City.

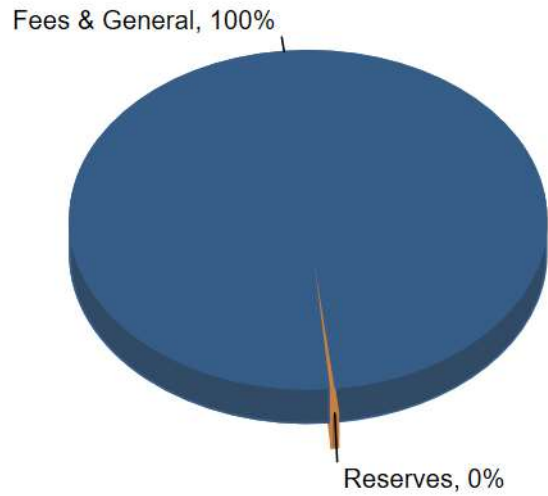
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Sustainable Communities	\$ 730,043	\$ 1,059,010	\$ 1,144,560	\$ 85,550	8.1%
Zoning & Committee of Adjmt	(34,654)	40,986	359,247	318,261	776.5%
Development Planning	49,779	(1,661,998)	(2,951,467)	(1,289,469)	77.6%
Director & Admin Planning	1,157,687	1,243,390	1,287,250	43,860	3.5%
Heritage & Urban Design	1,745,364	2,953,307	3,806,723	853,416	28.9%
<b>Total Planning</b>	<b>\$ 3,648,219</b>	<b>\$ 3,634,695</b>	<b>\$ 3,646,313</b>	<b>\$ 11,618</b>	<b>0.3%</b>



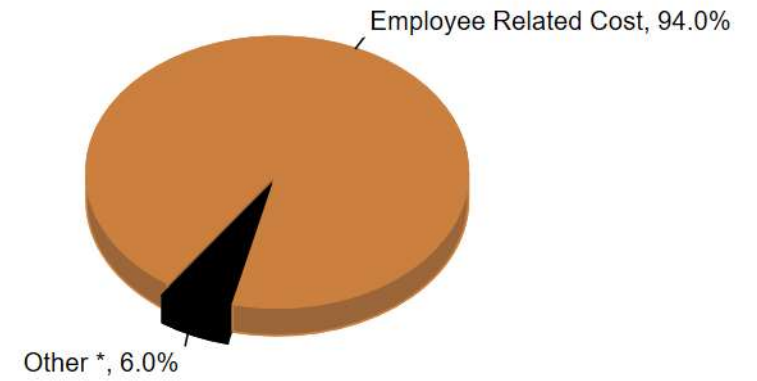
# Planning

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,288,250	\$ 11,007,388	\$ 12,454,242	\$ 1,446,854	13.1%
Material & Supply*	157,167	255,890	256,990	1,100	0.4%
Recoveries from Capital*	(691,519)	(1,026,865)	(1,161,419)	(134,554)	13.1%
Vehicle Expenses*	-	1,500	1,500	-	-%
Building & Ground*	18,728	16,920	15,460	(1,460)	(8.6)%
Consulting*	100,101	164,380	164,380	-	-%
Contractual*	101,041	99,343	99,683	340	0.3%
Agencies & Support Payments*	121,552	168,000	168,000	-	-%
Financial*	90,128	86,270	86,270	-	-%
Cost Allocations*	(752,848)	(794,427)	(826,365)	(31,938)	4.0%
Reserves/Recoveries*	1,458,206	977,394	(2,143,084)	(3,120,478)	(319.3)%
<b>Total Expenses</b>	<b>8,890,806</b>	<b>10,955,793</b>	<b>9,115,657</b>	<b>(1,840,136)</b>	<b>(16.8)%</b>
Fees & General	(5,242,586)	(7,297,099)	(5,445,343)	1,851,756	(25.4)%
Reserves	-	(24,000)	(24,000)	-	-%
<b>Total Revenues</b>	<b>(5,242,586)</b>	<b>(7,321,099)</b>	<b>(5,469,343)</b>	<b>1,851,756</b>	<b>(25.3)%</b>
<b>Net Levy</b>	<b>\$ 3,648,220</b>	<b>\$ 3,634,694</b>	<b>\$ 3,646,314</b>	<b>\$ 11,620</b>	<b>0.3%</b>
<b>Full-Time Equivalents</b>		<b>100.10</b>	<b>108.20</b>	<b>8.10</b>	<b>8.1%</b>

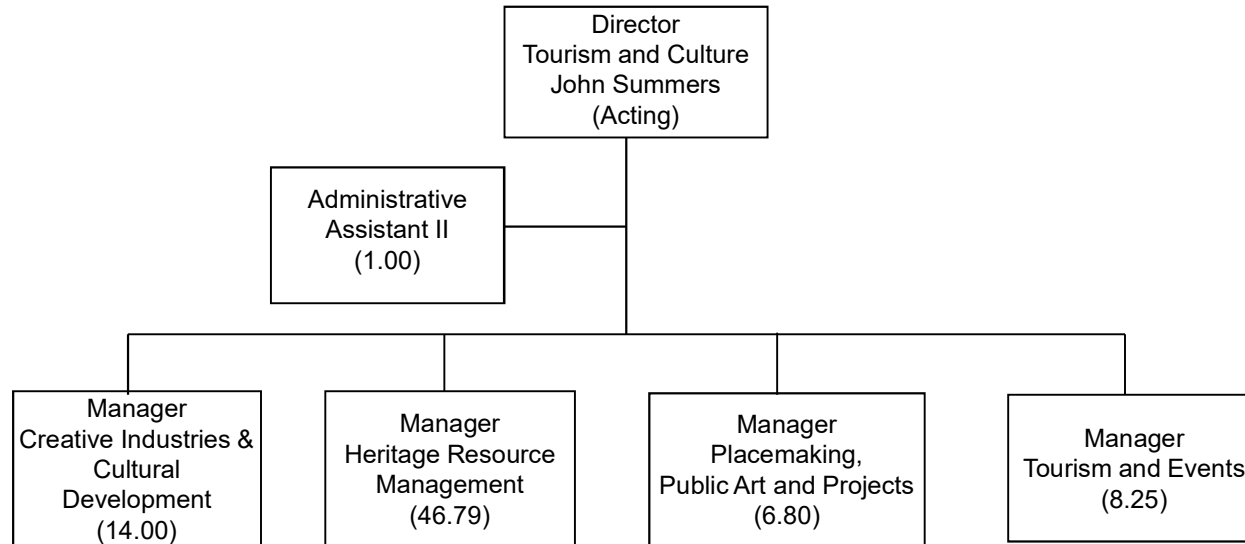
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# TOURISM AND CULTURE



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	5.00	72.84	77.84	14.56:1
2024	5.00	72.84	77.84	14.56:1
Change	0.00	0.00	0.00	

# Tourism & Culture

## Description

The work of the Tourism and Culture Division cultivates a love for Hamilton by strengthening and celebrating the City’s tourism and cultural resources to further the local quality of life and economic prosperity. The major strategies that drive the work performed by the division include the City of Hamilton Cultural Plan – Transforming Hamilton through Culture, Public Art Master Plan, Tourism Strategy, Music Strategy, Economic Development Action Plan and the Provincial Community Museum Standards.

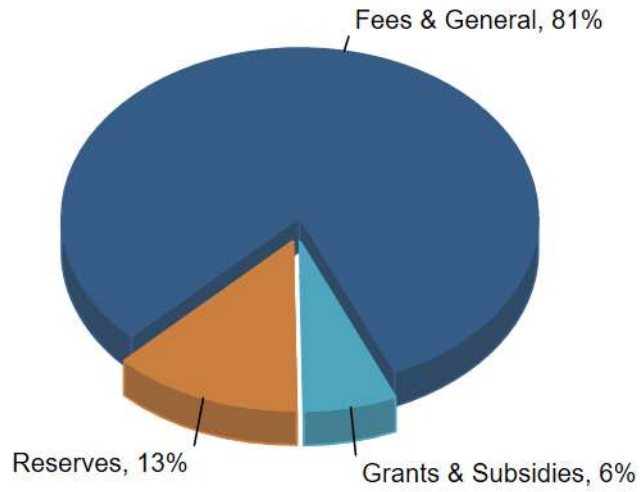
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Directors Office T&C	\$ 657,498	\$ 713,727	\$ 708,083	\$ (5,644)	(0.8)%
Tourism & Cultural Operations	8,100,706	9,637,988	10,540,917	902,929	9.4%
<b>Total Tourism &amp; Culture</b>	<b>\$ 8,758,204</b>	<b>\$10,351,715</b>	<b>\$11,249,000</b>	<b>\$ 897,285</b>	<b>8.7%</b>

# Tourism & Culture

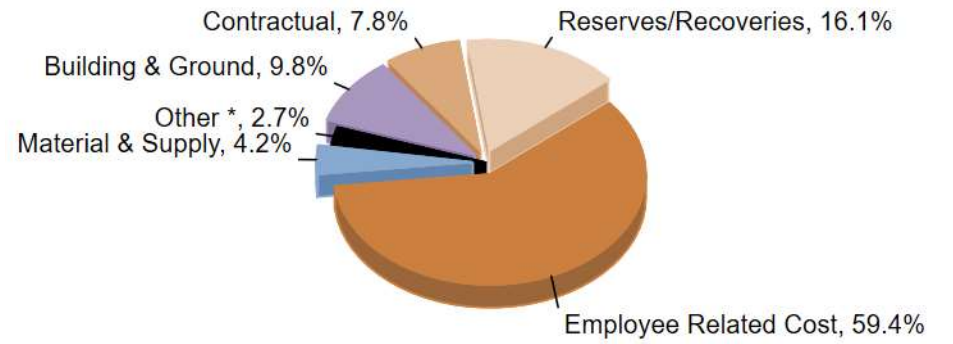
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 7,515,448	\$ 8,558,517	\$ 9,187,232	\$ 628,715	7.3%
Material & Supply	463,524	631,960	645,460	13,500	2.1%
Recoveries from Capital*	(484,138)	(631,485)	(621,979)	9,506	(1.5)%
Vehicle Expenses*	6,674	5,114	6,139	1,025	20.0%
Building & Ground	896,912	1,045,398	1,518,449	473,051	45.3%
Consulting*	4,550	9,500	9,500	-	-%
Contractual	772,678	1,164,243	1,209,790	45,547	3.9%
Agencies & Support Payments*	149,724	187,250	187,250	-	-%
Financial*	122,667	131,400	131,200	(200)	(0.2)%
Cost Allocations*	84,111	96,544	89,487	(7,057)	(7.3)%
Reserves/Recoveries	483,896	470,348	2,490,491	2,020,143	429.5%
<b>Total Expenses</b>	<b>10,016,046</b>	<b>11,668,789</b>	<b>14,853,019</b>	<b>3,184,230</b>	<b>27.3%</b>
Fees & General	(975,715)	(1,008,845)	(2,917,890)	(1,909,045)	189.2%
Grants & Subsidies	(216,129)	(221,230)	(226,130)	(4,900)	2.2%
Reserves	(66,000)	(87,000)	(460,000)	(373,000)	428.7%
<b>Total Revenues</b>	<b>(1,257,844)</b>	<b>(1,317,075)</b>	<b>(3,604,020)</b>	<b>(2,286,945)</b>	<b>173.6%</b>
<b>Net Levy</b>	<b>\$ 8,758,202</b>	<b>\$ 10,351,714</b>	<b>\$ 11,248,999</b>	<b>\$ 897,285</b>	<b>8.7%</b>
<b>Full-Time Equivalents</b>		<b>77.84</b>	<b>77.84</b>	<b>-</b>	<b>-%</b>

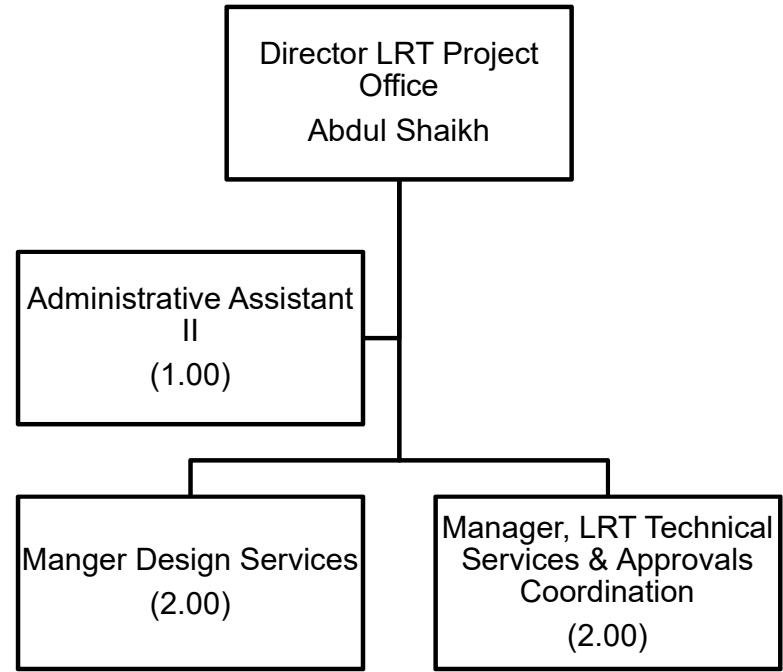
# Tourism & Culture

### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses





Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	3.00	3.00	6.00	1:1
2024	3.00	3.00	6.00	1:1
Change	0.00	0.00	0.00	

# LRT

## Description

The LRT Project Office provides support to Metrolinx for the implementation of the Hamilton Light Rail Transit (LRT) project. The Hamilton LRT project is a 14 km and 17 stop rapid transit line, which runs from McMaster University through the downtown core to Eastgate Square in Stoney Creek. The LRT Project Office provides support in accordance with the City's Memorandum of Understanding (MOU) with Metrolinx and the Ministry of Transportation (MTO), which was ratified in September 2021.

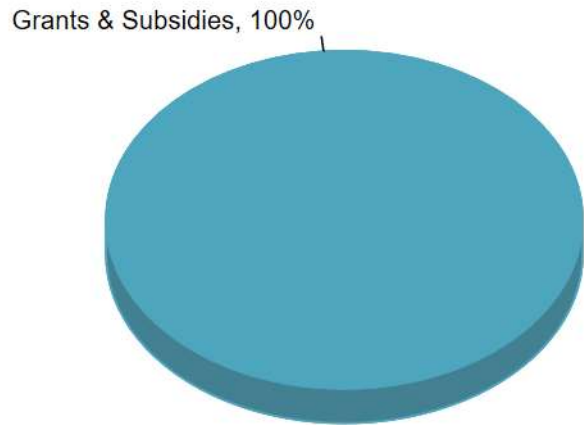
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
LRT Office	\$ (301)	\$ -	\$ -	\$ -	-%

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 878,897	\$ 2,561,530	\$ 3,280,775	\$ 719,245	28.1%
Material & Supply*	(12,735)	-	-	-	-%
Building & Ground*	273	170	821	651	382.9%
Consulting*	26,582	-	-	-	-%
Contractual*	6,330	-	-	-	-%
Financial*	128	-	-	-	-%
Reserves/Recoveries*	2,453	2,200	7,703	5,503	250.1%
<b>Total Expenses</b>	<b>901,928</b>	<b>2,563,900</b>	<b>3,289,299</b>	<b>725,399</b>	<b>28.3%</b>
Grants & Subsidies	(902,230)	(2,563,900)	(3,289,299)	(725,399)	28.3%
<b>Total Revenues</b>	<b>(902,230)</b>	<b>(2,563,900)</b>	<b>(3,289,299)</b>	<b>(725,399)</b>	<b>28.3%</b>

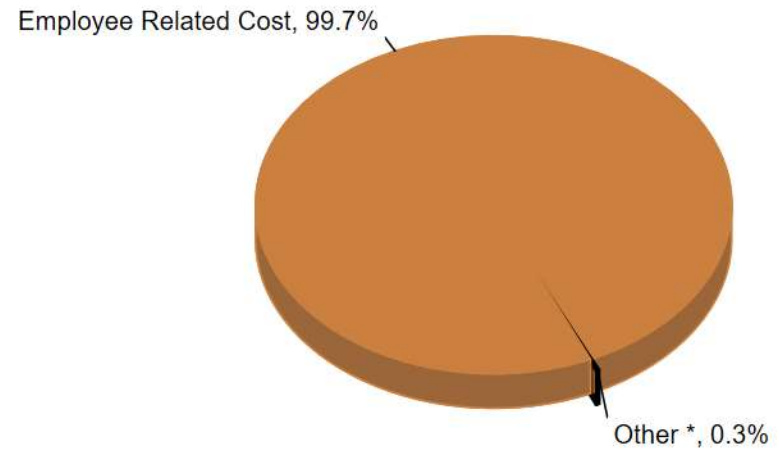


	2022 Actual	2023 Restated Budget	2024 Proposed Budget	Change \$	Change %
<b>Net Levy</b>	\$ (302)	\$ -	\$ -	\$ -	-%
<b>Full-Time Equivalents</b>		6.00	6.00	-	-%

2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



**CITY OF HAMILTON  
BUDGET AND MULTI-YEAR OUTLOOK**

**2024**



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**| HEALTHY AND SAFE COMMUNITIES**

# Healthy & Safe Communities

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## Description

Healthy and Safe Communities Department contributes towards the City of Hamilton's vision to be the best place to raise a child and age successfully. Together with its partners, the department brings this vision to life by creating a city where people of all ages, backgrounds, cultures and income levels have the opportunity to succeed. Enhancing the quality of life for Hamiltonians requires building a diverse and inclusive city, connecting people and neighbourhoods, assuring accessible and affordable housing, achieving health through safe and healthy environments and ensuring public safety.

The department delivers a broad array of social, recreation and leisure programs that promote active lifestyles, wellness, inclusive communities and vibrant neighbourhoods. It ensures citizens have access to public health programs they need from monitoring the city for communicable diseases, to developing services for local families of all stages during their children's development, and working to ensure the safety of the food we eat, the water we drink and the air we breathe. In addition, the department promotes and protects public safety through education programs and services, the deployment of paramedic medical services, fire protection/rescue services and emergency management.

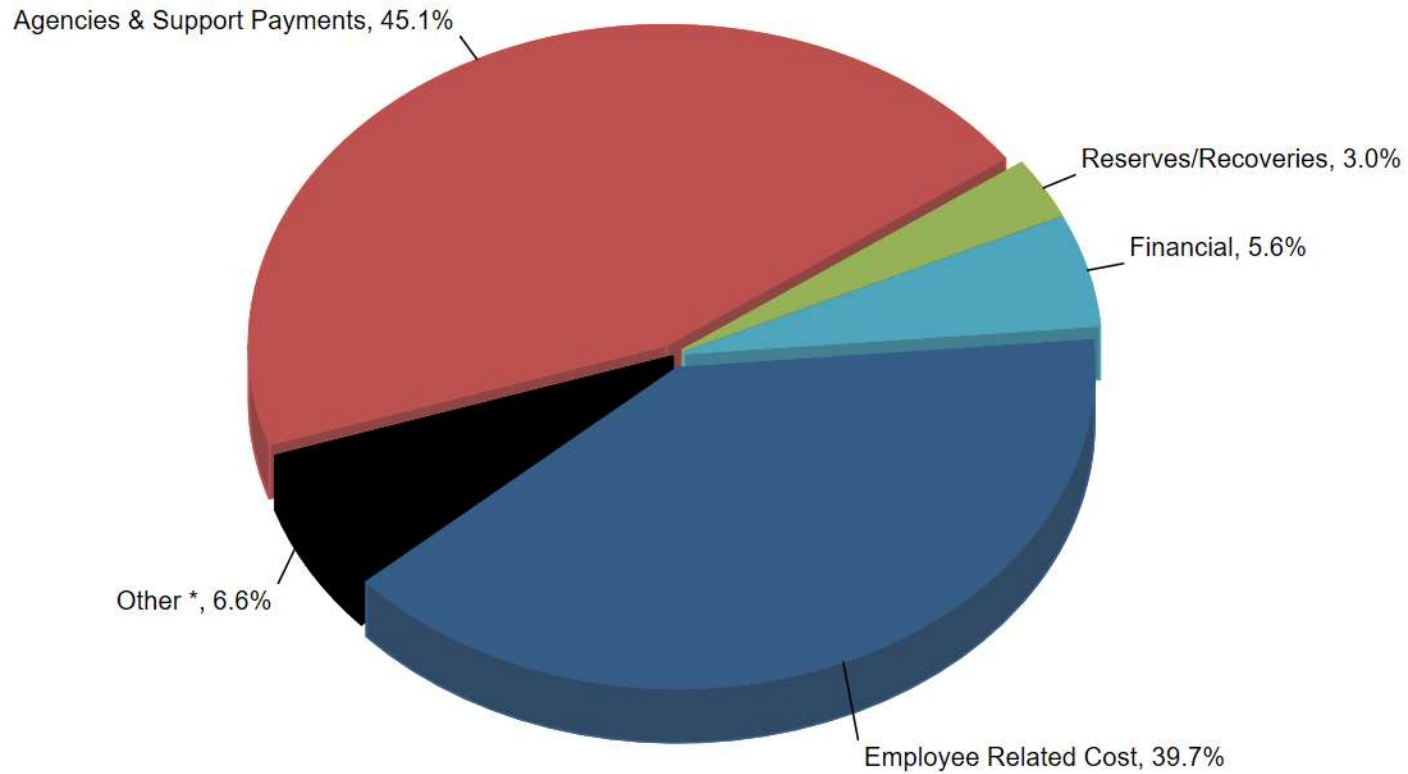
# Healthy & Safe Communities

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
HSC Administration	\$ 3,035,716	\$ 3,165,100	\$ 3,868,518	\$ 703,418	22.2%
Children's and Community Services	7,482,573	10,180,767	10,180,767	-	-%
Ontario Works	10,850,865	13,250,416	14,180,689	930,273	7.0%
Housing Services	65,771,318	70,090,932	89,139,777	19,048,845	27.2%
Long Term Care	11,396,189	13,004,149	14,670,101	1,665,952	12.8%
Recreation	33,154,072	37,347,829	38,703,964	1,356,135	3.6%
Housing Secretariat	-	80,991	215,673	134,682	166.3%
Indigenous Relations	588,993	846,612	865,178	18,566	2.2%
Hamilton Fire Department	97,121,710	100,971,653	107,537,519	6,565,866	6.5%
Hamilton Paramedic Service	29,524,354	35,430,705	36,807,751	1,377,046	3.9%
Public Health Services	13,820,064	14,776,296	16,070,250	1,293,954	8.8%
<b>Total Healthy &amp; Safe Communities</b>	<b>\$ 272,745,854</b>	<b>\$ 299,145,450</b>	<b>\$332,240,187</b>	<b>\$ 33,094,737</b>	<b>11.1%</b>

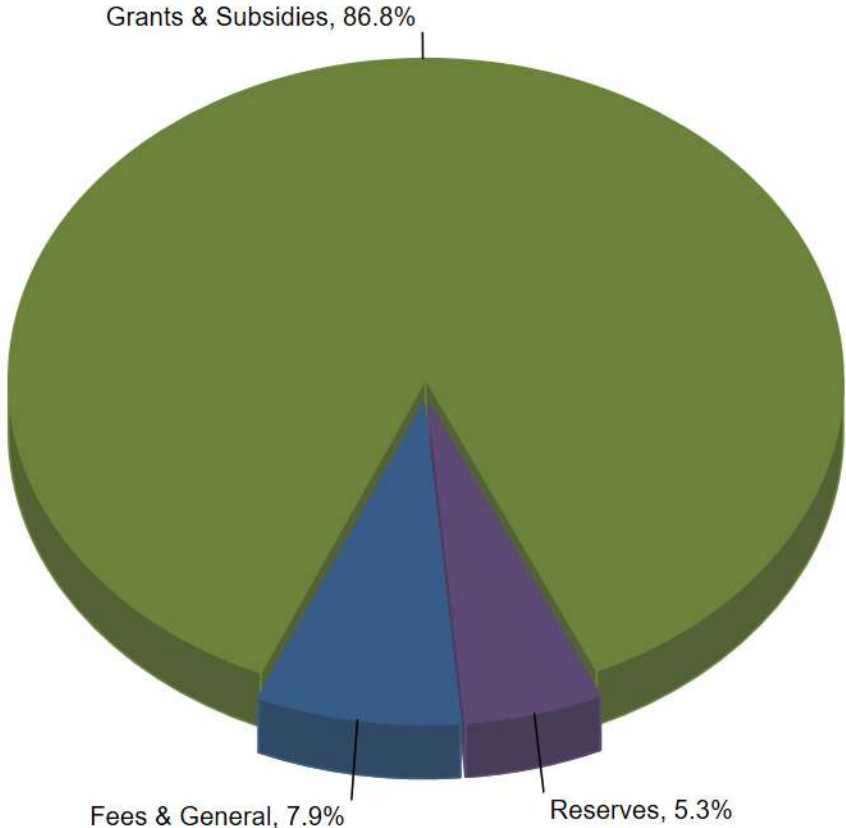
# Healthy & Safe Communities

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 318,748,814	\$ 335,551,810	\$ 339,773,362	4,221,552	1.3%
Contractual	11,004,203	10,342,417	11,590,546	1,248,129	12.1%
Material & Supply	15,258,429	15,461,447	16,945,266	1,483,819	9.6%
Recoveries from Capital*	(1,217,897)	(658,413)	(2,914,658)	(2,256,245)	342.7%
Vehicle Expenses	3,590,163	3,816,111	4,173,271	357,160	9.4%
Building & Ground	15,606,596	14,854,032	14,398,997	(455,035)	(3.1)%
Consulting	154,813	164,028	454,877	290,849	177.3%
Agencies & Support Payments	306,554,335	389,773,370	385,436,737	(4,336,633)	(1.1)%
Reserves/Recoveries	22,996,786	24,281,295	25,486,675	1,205,380	5.0%
Cost Allocations	6,517,061	6,514,188	6,631,513	117,325	1.8%
Financial	3,535,845	4,133,374	47,580,611	43,447,237	1,051.1%
Capital Financing	1,242,618	1,944,526	2,426,878	482,352	24.8%
Capital Expenditures*	16,924	-	-	-	-%
<b>Total Expenses</b>	<b>704,008,690</b>	<b>806,178,185</b>	<b>851,984,075</b>	<b>45,805,890</b>	<b>5.7%</b>
Fees & General	(35,310,448)	(34,750,474)	(40,904,169)	(6,153,695)	17.7%
Tax & Rates	(1,195,727)	-	-	-	-%
Grants & Subsidies	(387,606,950)	(449,508,601)	(451,159,828)	(1,651,227)	0.4%
Reserves	(7,149,711)	(22,773,660)	(27,679,894)	(4,906,234)	21.5%
<b>Total Revenues</b>	<b>(431,262,836)</b>	<b>(507,032,735)</b>	<b>(519,743,891)</b>	<b>(12,711,156)</b>	<b>2.5%</b>
<b>Net Levy</b>	<b>\$ 272,745,854</b>	<b>\$ 299,145,450</b>	<b>\$ 332,240,184</b>	<b>33,094,734</b>	<b>11.1%</b>
<b>Full-Time Equivalent</b>		<b>2,813.85</b>	<b>2,814.90</b>	<b>1.05</b>	<b>-%</b>

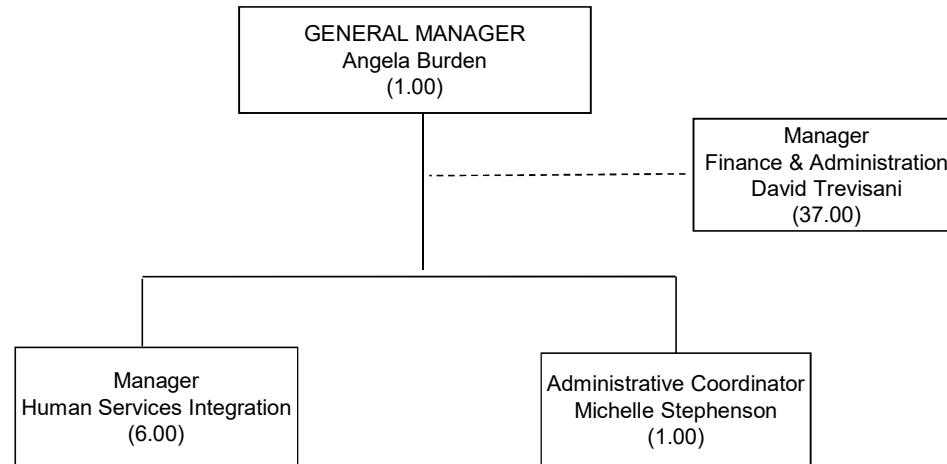
## 2024 Proposed Budget Expenses



2024 Proposed Budget Revenues



# HSC ADMINISTRATION



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	3.00	42.00	45.00	14.00:1
2024	3.00	42.00	45.00	14.00:1
Change	0.00	0.00	0.00	



# CITY OF HAMILTON 2025 - 2027 MULTI YEAR OUTLOOK BY DIVISION

## Healthy & Safe Communities

	2024 Preliminary Budget Gross	2024 Preliminary Budget Net	2025 Preliminary Gross	2025 Preliminary Net	2026 Preliminary Gross	2026 Preliminary Net	2027 Preliminary Gross	2027 Preliminary Net
HSC Administration	4,892,010	3,868,520	3,760,230	3,359,600	3,880,700	3,474,900	3,968,170	3,557,500
Children's and Community Services	175,322,060	10,180,760	175,289,800	12,627,310	176,056,860	13,242,950	177,268,770	13,656,500
Ontario Works	145,427,340	14,180,690	146,124,580	14,831,490	146,919,820	15,626,730	147,640,680	16,347,590
Housing Services	153,966,840	89,139,780	159,321,530	98,708,780	159,996,320	102,593,240	144,542,660	104,139,280
Long Term Care	60,500,770	14,670,100	61,478,780	16,795,320	62,813,530	18,116,590	64,141,560	19,319,580
Recreation	60,586,330	38,703,960	61,518,390	40,692,500	62,731,130	41,450,510	63,967,930	42,566,620
Housing Secretariat	461,770	215,670	686,020	561,020	701,920	701,920	717,090	717,090
Indigenous Relations	865,180	865,180	911,190	911,190	959,770	959,770	1,010,310	1,010,310
Hamilton Fire Department	108,748,980	107,537,520	116,279,550	114,971,050	121,550,020	120,733,550	127,035,340	126,184,880
Hamilton Paramedic Service	80,415,590	36,807,750	85,994,000	41,774,780	88,327,640	43,613,910	91,451,630	44,956,060
Public Health Services	60,797,210	16,070,250	62,047,130	17,670,450	63,418,190	18,720,060	64,737,460	20,023,610
<b>Total Healthy &amp; Safe Communities</b>	<b>851,984,080</b>	<b>332,240,180</b>	<b>873,411,200</b>	<b>362,903,490</b>	<b>887,355,900</b>	<b>379,234,130</b>	<b>886,481,600</b>	<b>392,479,020</b>

# HSC Administration

## Description

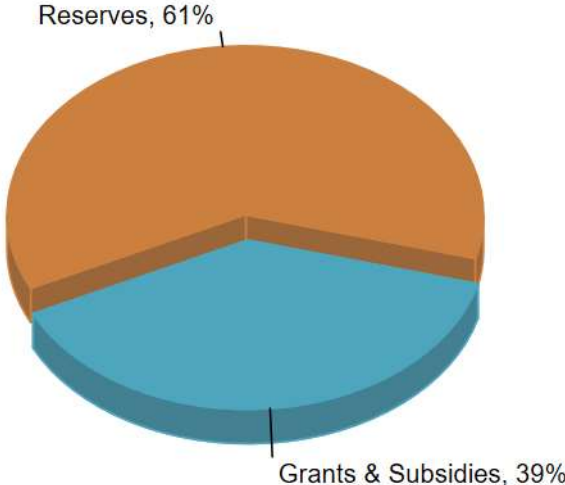
The Healthy & Safe Communities Administration team provides leadership and oversight through the General Manager’s Office and supports a variety of tactical and strategic projects and programs with a focus on driving efficiency, quality and improving coordination across the Department.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
HSC - Finance & Administration	\$ 2,089,304	\$ 2,201,902	\$ 2,266,410	\$ 64,508	2.9%
General Managers Office	946,412	963,198	1,602,108	638,910	66.3%
<b>Total HSC Administration</b>	<b>\$ 3,035,716</b>	<b>\$ 3,165,100</b>	<b>\$ 3,868,518</b>	<b>\$ 703,418</b>	<b>22.2%</b>

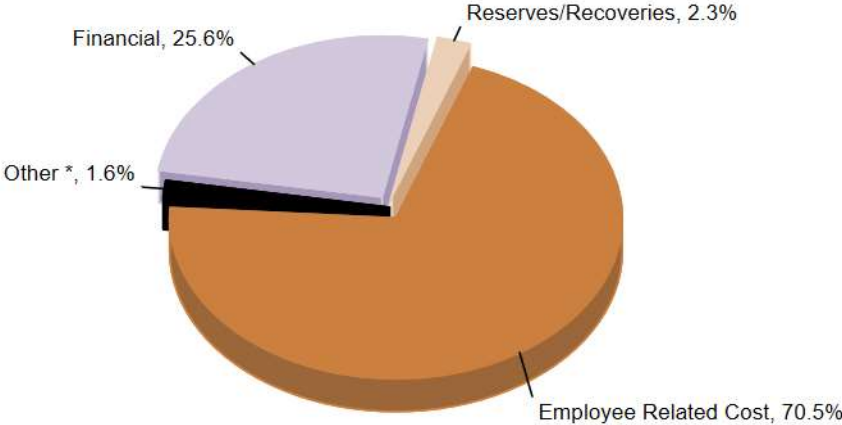
# HSC Administration

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 3,214,868	\$ 3,279,092	\$ 3,447,857	\$ 168,765	5.1%
Material & Supply*	185,526	46,940	47,250	310	0.7%
Building & Ground*	6,306	7,148	5,883	(1,265)	(17.7)%
Contractual*	29,363	2,028	3,020	992	48.9%
Financial	272	-	1,250,000	1,250,000	-%
Cost Allocations*	31,950	23,348	23,885	537	2.3%
Reserves/Recoveries	146,545	159,436	114,117	(45,319)	(28.4)%
<b>Total Expenses</b>	<b>3,614,830</b>	<b>3,517,992</b>	<b>4,892,012</b>	<b>1,374,020</b>	<b>39.1%</b>
Fees & General	(1,469)	2,244	-	(2,244)	100.0%
Tax & Rates	(20,687)	-	-	-	-%
Grants & Subsidies	(350,377)	(355,136)	(395,764)	(40,628)	11.4%
Reserves	(206,581)	-	(627,730)	(627,730)	-%
<b>Total Revenues</b>	<b>(579,114)</b>	<b>(352,892)</b>	<b>(1,023,494)</b>	<b>(670,602)</b>	<b>190.0%</b>
<b>Net Levy</b>	<b>\$ 3,035,716</b>	<b>\$ 3,165,100</b>	<b>\$ 3,868,518</b>	<b>\$ 703,418</b>	<b>22.2%</b>
<b>Full-Time Equivalents</b>		<b>38.50</b>	<b>38.50</b>	<b>-</b>	<b>-%</b>

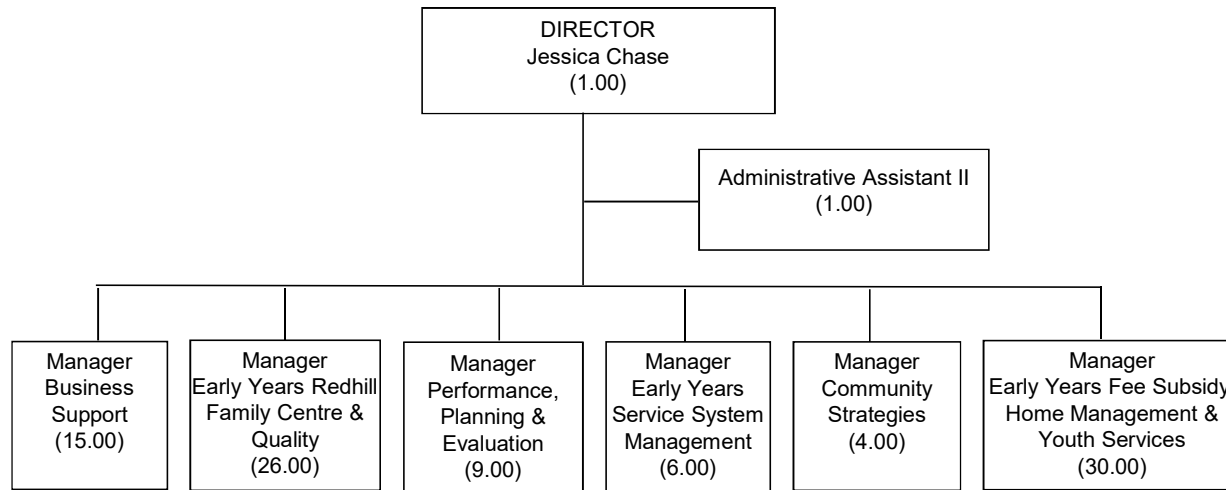
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



# CHILDREN'S AND COMMUNITY SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	7.00	85.00	92.00	12.14 :1
2024	7.00	85.00	92.00	12.14 :1
Change	0.00	0.00	0.00	

# Children's and Community Services

## Description

The Children's and Community Services Division works with community partners and teams to develop collaborative strategies and approaches that foster a sense of belonging and enhance the lives of children, youth, families, and residents.

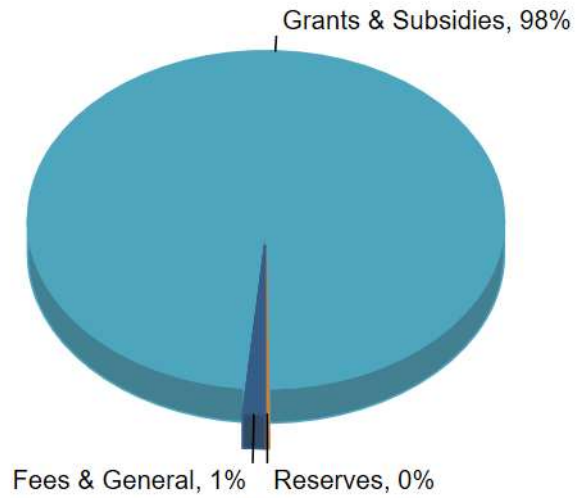
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Neighbourhoods & Community	\$ 793,556	\$ 607,636	\$ 606,769	\$ (867)	(0.1)%
CCS Admin	(14,167)	19,492	19,882	390	2.0%
Early Years & Child Care	6,415,794	9,048,161	8,987,212	(60,949)	(0.7)%
Home Management	287,391	505,478	566,904	61,426	12.2%
<b>Total Children's and Community Services</b>	<b>\$ 7,482,574</b>	<b>\$10,180,767</b>	<b>\$10,180,767</b>	<b>\$ -</b>	<b>-%</b>

# Children's and Community Services

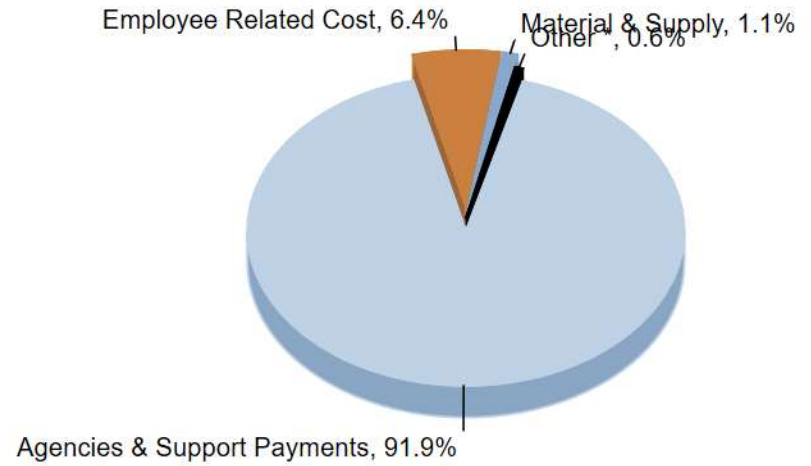
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,893,638	\$ 10,499,090	\$ 11,263,094	\$ 764,004	7.3%
Material & Supply	601,172	1,673,135	1,878,655	205,520	12.3%
Building & Ground*	48,505	48,194	48,789	595	1.2%
Contractual*	534,060	241,729	176,318	(65,411)	(27.1)%
Agencies & Support Payments	100,185,452	160,793,692	161,136,329	342,637	0.2%
Capital Expenditures*	6,635	-	-	-	-%
Financial*	48,527	43,750	45,610	1,860	4.3%
Cost Allocations*	384,949	393,856	402,843	8,987	2.3%
Reserves/Recoveries*	(2,268,760)	307,340	370,425	63,085	20.5%
<b>Total Expenses</b>	<b>108,434,178</b>	<b>174,000,786</b>	<b>175,322,063</b>	<b>1,321,277</b>	<b>0.8%</b>
Fees & General	(3,559,488)	(2,445,000)	(2,430,000)	15,000	(0.6)%
Grants & Subsidies	(97,278,079)	(161,165,020)	(162,355,524)	(1,190,504)	0.7%
Reserves	(114,036)	(210,000)	(355,773)	(145,773)	69.4%
<b>Total Revenues</b>	<b>(100,951,603)</b>	<b>(163,820,020)</b>	<b>(165,141,297)</b>	<b>(1,321,277)</b>	<b>0.8%</b>
<b>Net Levy</b>	<b>\$ 7,482,575</b>	<b>\$ 10,180,766</b>	<b>\$ 10,180,766</b>	<b>\$ -</b>	<b>-%</b>
<b>Full-Time Equivalents</b>		<b>92.00</b>	<b>92.00</b>	<b>-</b>	<b>-%</b>

# Children's and Community Services

### 2024 Proposed Budget Revenues

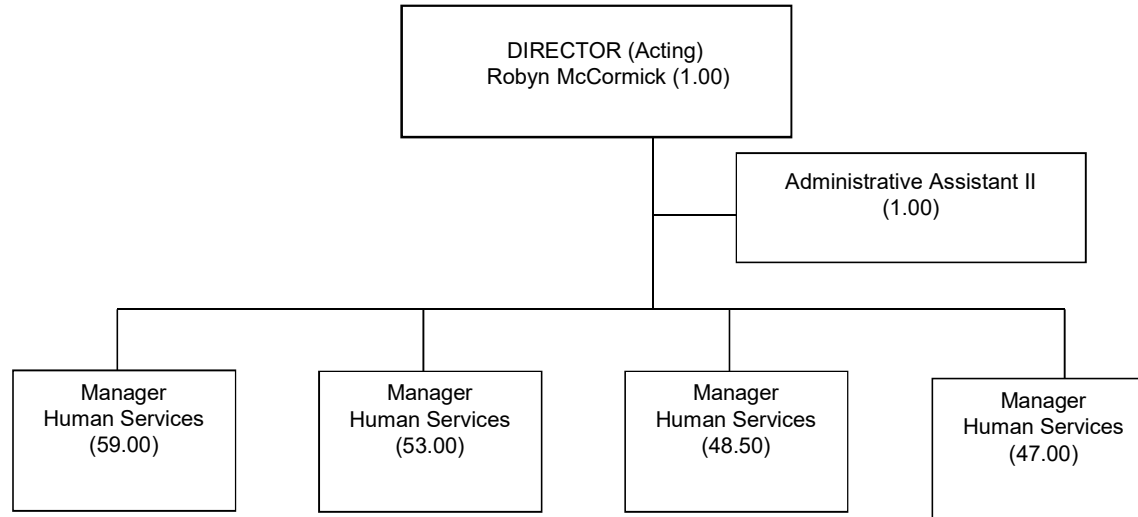


### 2024 Proposed Budget Expenses





# ONTARIO WORKS



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	5.00	204.50	209.5	40.9:1
2024	5.00	204.50	209.5	40.9:1
Change	0.00	0.00	0.00	

# Ontario Works

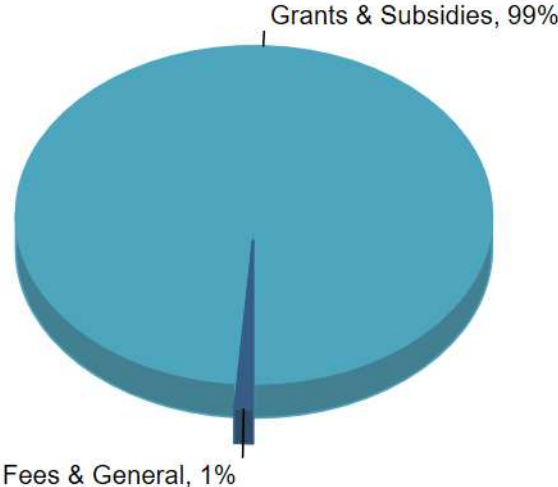
## Description

Ontario Works Hamilton helps eligible residents meet their basic food and shelter needs by providing financial assistance. Staff and programs assist them pursue the goal of sustainable employment or alternate sources of permanent financial support. In addition, we provide a range of health and nonhealth related benefits to assist qualified applicants improve their quality of life, health, safety and self-sufficiency

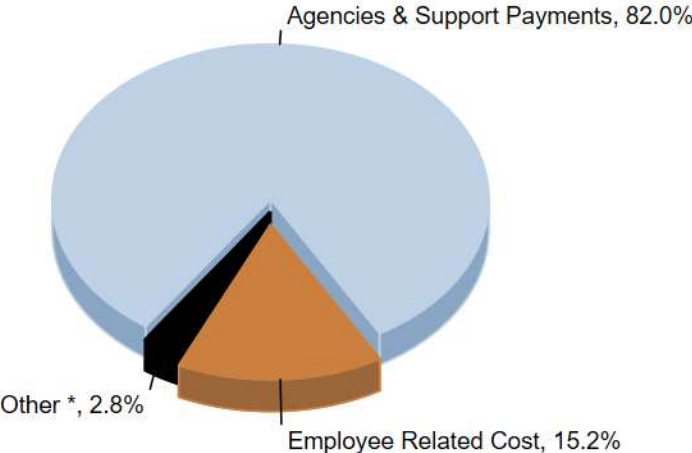
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Client Benefits/Spec Supports	\$ 1,090,523	\$ 1,232,322	\$ 1,232,367	\$ 45	-%
OW Admin	9,760,342	12,018,094	12,948,322	930,228	7.7%
<b>Total Ontario Works</b>	<b>\$10,850,865</b>	<b>\$13,250,416</b>	<b>\$14,180,689</b>	<b>\$ 930,273</b>	<b>7.0%</b>

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 19,424,541	\$ 21,347,406	\$ 22,155,210	\$ 807,804	3.8%
Material & Supply*	804,530	307,850	348,218	40,368	13.1%
Building & Ground	2,011,843	1,688,080	1,686,179	(1,901)	(0.1)%
Contractual*	191,983	390,940	396,510	5,570	1.4%
Agencies & Support Payments	96,823,616	120,774,692	119,217,552	(1,557,140)	(1.3)%
Financial*	202,556	312,450	314,600	2,150	0.7%
Cost Allocations*	767,538	786,061	812,378	26,317	3.3%
Reserves/Recoveries*	454,126	483,787	496,692	12,905	2.7%
<b>Total Expenses</b>	<b>120,680,733</b>	<b>146,091,266</b>	<b>145,427,339</b>	<b>(663,927)</b>	<b>(0.5)%</b>
Fees & General	(1,278,831)	(1,923,160)	(1,630,000)	293,160	15.2%
Grants & Subsidies	(108,430,037)	(130,917,690)	(129,616,650)	1,301,040	(1.0)%
Reserves	(121,000)	-	-	-	-%
<b>Total Revenues</b>	<b>(109,829,868)</b>	<b>(132,840,850)</b>	<b>(131,246,650)</b>	<b>1,594,200</b>	<b>(1.2)%</b>
<b>Net Levy</b>	<b>\$ 10,850,865</b>	<b>\$ 13,250,416</b>	<b>\$ 14,180,689</b>	<b>\$ 930,273</b>	<b>7.0%</b>
<b>Full-Time Equivalents</b>		<b>209.50</b>	<b>209.50</b>	<b>-</b>	<b>-%</b>

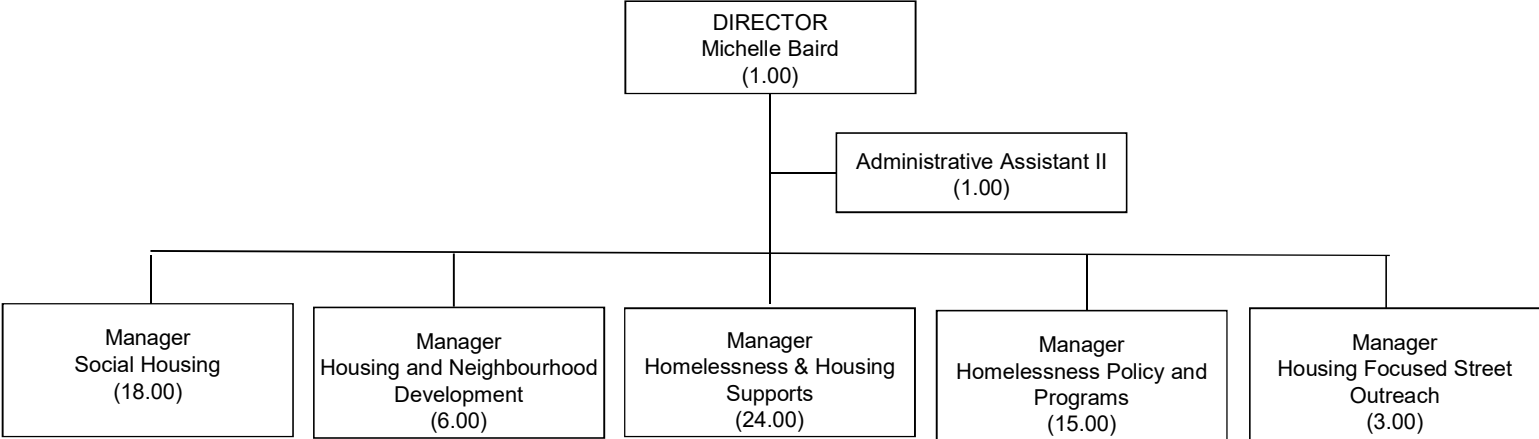
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



# HOUSING SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	6.00	62.00	68.00	10.3:1
2024	6.00	62.00	68.00	10.3:1
Change	0.00	0.00	0.00	

# Housing Services

## Description

The Housing Services Division provides leadership and administration funding, oversees standards, and builds capacity in the community to ensure everyone has a home. This is done through providing affordable housing options across the continuum of housing needs, from shelters, transitional and supportive housing to rent-geared-to-income, affordable rental and affordable homeownership that is funded by all levels of government. Meeting the unique and complex housing needs of our community is informed by Council approved priorities in the 10-year Housing and Homelessness Action Plan, as well as provincial and federal programs and legislation.

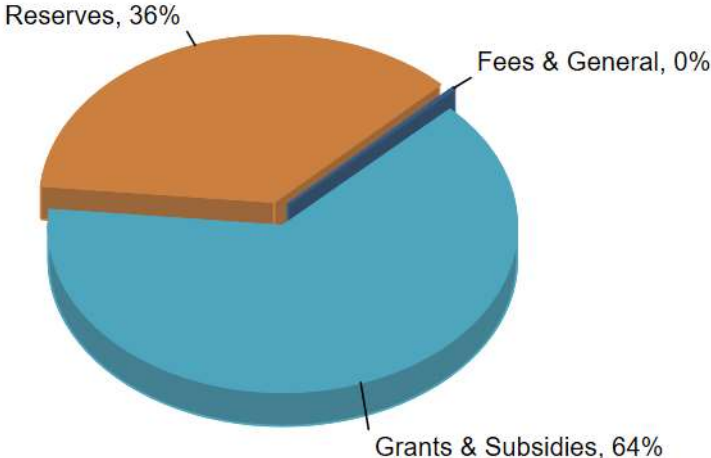
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Affordable Housing and Neighbourhood Development	\$ 6,691,552	\$12,656,386	\$13,345,363	\$ 688,977	5.4%
Homelessness Policy & Program	21,053,416	11,109,490	25,832,182	14,722,692	132.5%
Housing Services Administration	768,122	796,804	1,402,431	605,627	76.0%
Social Housing	37,258,227	45,528,252	48,559,800	3,031,548	6.7%
<b>Total Housing Services</b>	<b>\$65,771,317</b>	<b>\$70,090,932</b>	<b>\$89,139,776</b>	<b>\$ 19,048,844</b>	<b>27.2%</b>

# Housing Services

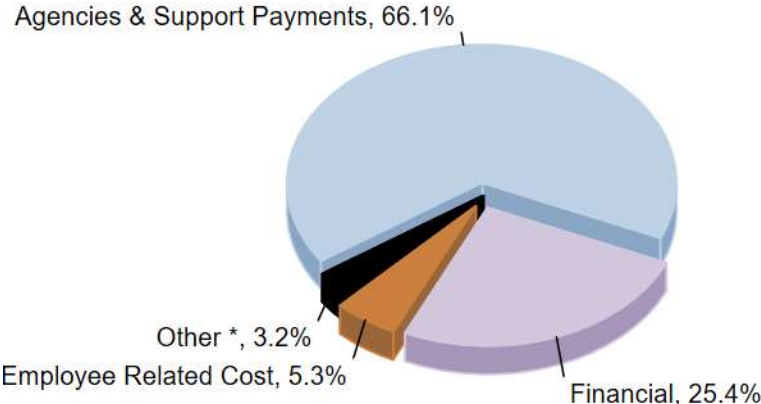
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 7,304,236	\$ 8,887,814	\$ 8,334,754	\$ (553,060)	(6.2)%
Material & Supply*	1,883,461	768,240	1,133,131	364,891	47.5%
Recoveries from Capital*	(1,208,572)	(658,413)	(2,914,658)	(2,256,245)	342.7%
Building & Ground*	1,483,353	333,141	276,584	(56,557)	(17.0)%
Consulting*	57,937	80,300	106,800	26,500	33.0%
Contractual*	541,801	1,182,680	981,097	(201,583)	(17.0)%
Agencies & Support Payments	108,082,334	106,915,202	103,839,086	(3,076,116)	(2.9)%
Capital Financing*	-	850,786	1,516,962	666,176	78.3%
Capital Expenditures*	10,289	-	-	-	-%
Financial	1,291,390	2,175,010	39,908,418	37,733,408	1,734.9%
Cost Allocations*	(18,060)	(233,925)	(225,645)	8,280	(3.5)%
Reserves/Recoveries*	3,688,471	895,468	1,010,309	114,841	12.8%
<b>Total Expenses</b>	<b>123,116,640</b>	<b>121,196,303</b>	<b>153,966,838</b>	<b>32,770,535</b>	<b>27.0%</b>
Fees & General	(562,759)	(100,000)	(100,000)	-	-%
Grants & Subsidies	(53,742,232)	(48,905,921)	(41,420,980)	7,484,941	(15.3)%
Reserves	(3,040,334)	(2,099,450)	(23,306,082)	(21,206,632)	1,010.1%
<b>Total Revenues</b>	<b>(57,345,325)</b>	<b>(51,105,371)</b>	<b>(64,827,062)</b>	<b>(13,721,691)</b>	<b>26.8%</b>
<b>Net Levy</b>	<b>\$ 65,771,315</b>	<b>\$ 70,090,932</b>	<b>\$ 89,139,776</b>	<b>\$ 19,048,844</b>	<b>27.2%</b>
<b>Full-Time Equivalents</b>		<b>68.00</b>	<b>68.00</b>	<b>-</b>	<b>-%</b>

# Housing Services

2024 Proposed Budget Revenues

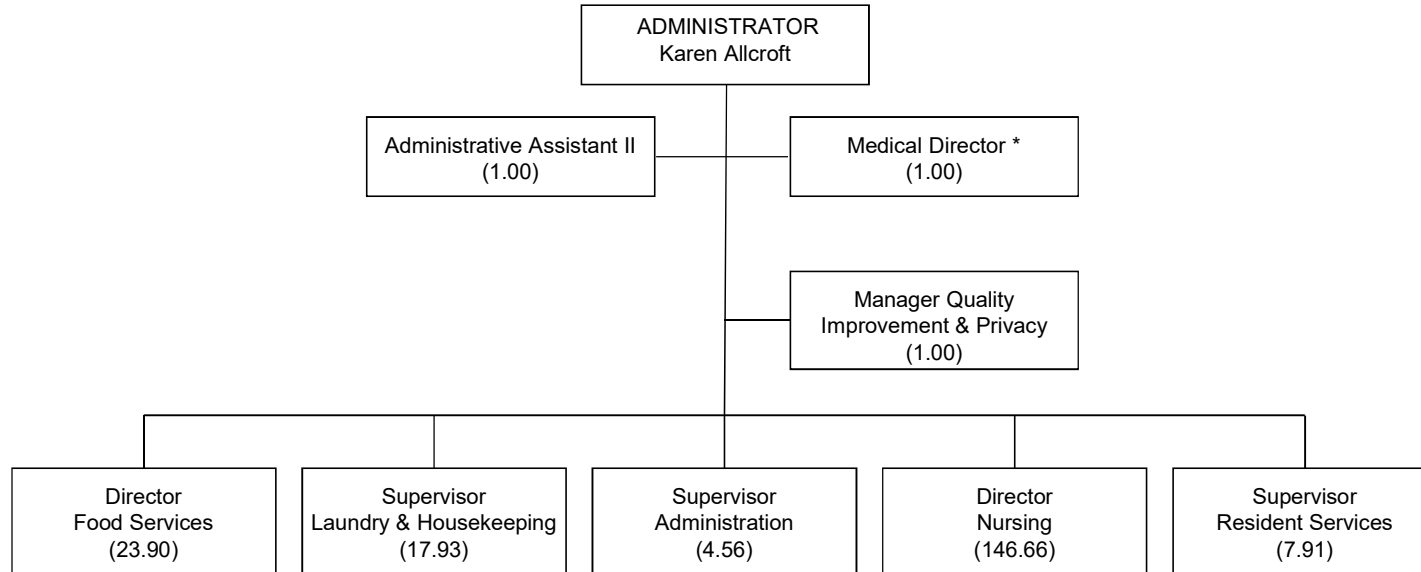


2024 Proposed Budget Expenses





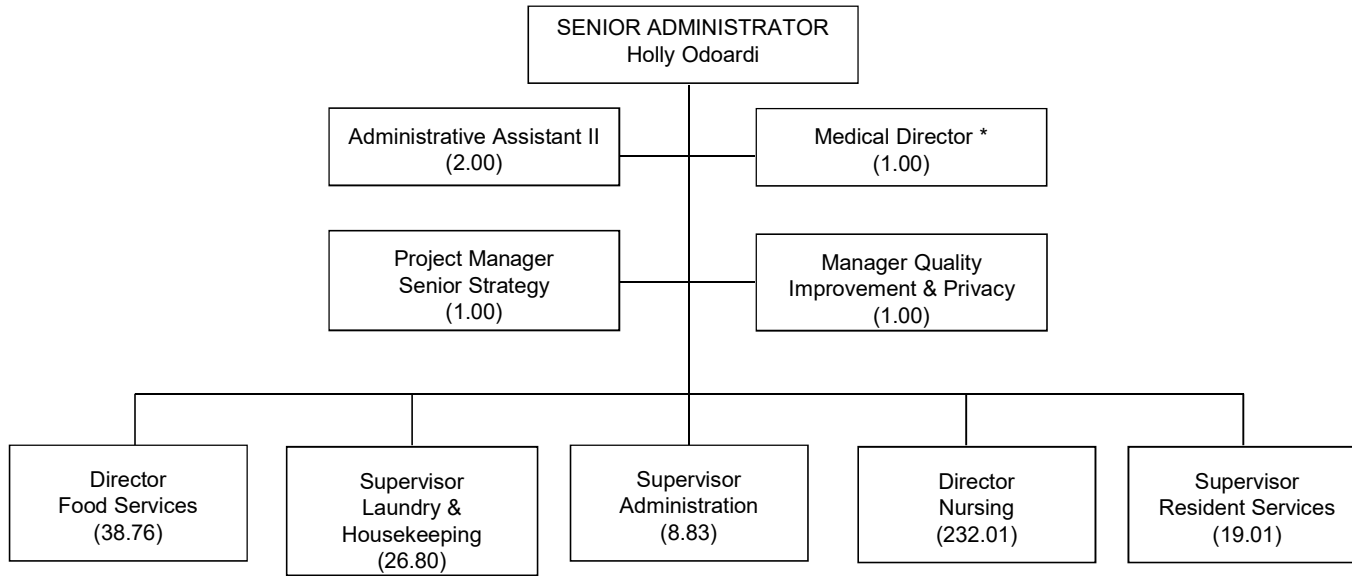
# LONG TERM CARE - WENTWORTH LODGE



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2023</b>	7.00	196.96	203.96	28.14:1
<b>2024</b>	7.00	196.96	203.96	28.14:1
<b>Change</b>	0.00	0.00	0.00	

\* Not included in complement

# LONG TERM CARE – MACASSA LODGE



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	10.00	320.41	330.41	32.04:1
2024	10.00	320.41	330.41	32.04:1
Change	0.00	0.00	0.00	

\* Not included in complement

# Long Term Care

## Description

The Long Term Care Division provides person-centred, long term care that promotes well-being and creates opportunities to maximize the quality of life of our residents. Services include medical and nursing care, accommodation services including meals, laundry and housekeeping and community outreach, including Meals on Wheels and Adult Day Program.

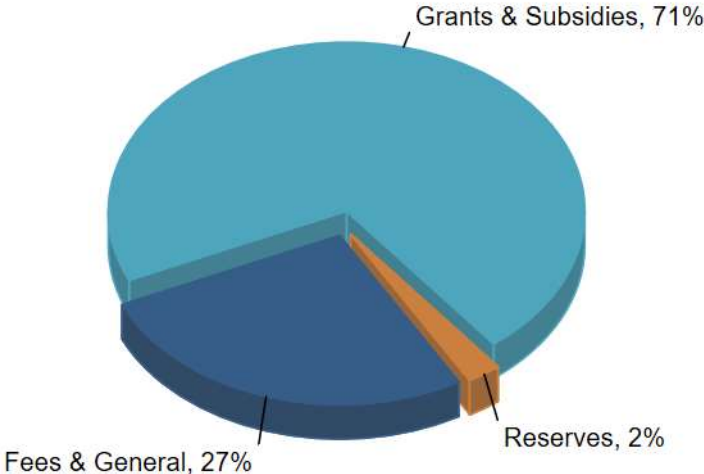
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Macassa Lodge	\$ 7,260,294	\$ 7,828,602	\$ 9,045,819	\$ 1,217,217	15.5%
Wentworth Lodge	4,135,895	5,175,548	5,624,282	448,734	8.7%
<b>Total Long Term Care</b>	<b>\$11,396,189</b>	<b>\$13,004,150</b>	<b>\$14,670,101</b>	<b>\$ 1,665,951</b>	<b>12.8%</b>

# Long Term Care

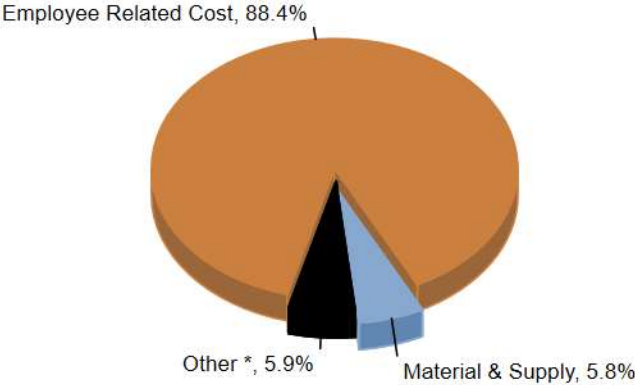
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 48,900,210	\$ 49,473,846	\$ 53,465,006	\$ 3,991,160	8.1%
Material & Supply	3,961,783	3,732,103	3,489,626	(242,477)	(6.5)%
Building & Ground*	32,808	31,620	26,563	(5,057)	(16.0)%
Contractual	731,160	653,455	692,642	39,187	6.0%
Agencies & Support Payments*	174,758	139,244	134,808	(4,436)	(3.2)%
Capital Financing*	223,872	-	369,343	369,343	-%
Financial	213,693	94,790	1,136,916	1,042,126	1,099.4%
Cost Allocations*	3,250	3,123	3,399	276	8.8%
Reserves/Recoveries	1,107,334	1,289,029	1,182,466	(106,563)	(8.3)%
<b>Total Expenses</b>	<b>55,348,868</b>	<b>55,417,210</b>	<b>60,500,769</b>	<b>5,083,559</b>	<b>9.2%</b>
Fees & General	(10,587,204)	(10,999,270)	(12,206,893)	(1,207,623)	11.0%
Grants & Subsidies	(33,365,475)	(29,910,246)	(32,582,509)	(2,672,263)	8.9%
Reserves	-	(1,503,544)	(1,041,266)	462,278	(30.7)%
<b>Total Revenues</b>	<b>(43,952,679)</b>	<b>(42,413,060)</b>	<b>(45,830,668)</b>	<b>(3,417,608)</b>	<b>8.1%</b>
<b>Net Levy</b>	<b>\$ 11,396,189</b>	<b>\$ 13,004,150</b>	<b>\$ 14,670,101</b>	<b>\$ 1,665,951</b>	<b>12.8%</b>
<b>Full-Time Equivalents</b>		<b>534.37</b>	<b>534.37</b>	<b>-</b>	<b>-%</b>

# Long Term Care

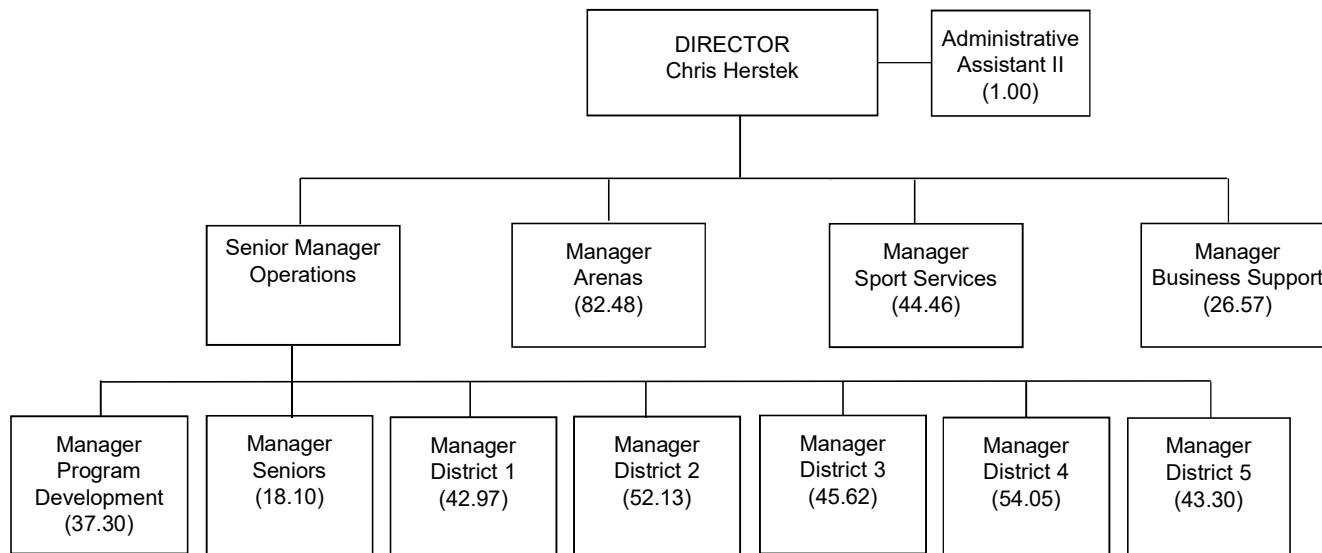
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# RECREATION



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	12.00	437.98	449.98	36.49:1
2024	12.00	437.98	449.98	36.49:1
Change	0.00	0.00	0.00	

# Recreation

## Description

The Recreation Division is responsible for providing high quality accessible recreation services that contribute to a healthy, safe and prosperous community, in a sustainable manner. These services include all activities and support services associated with existing recreation facilities, including programming, rentals, maintenance and inclusion services.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
City Wide Services & Programs	\$ 4,423,461	\$ 4,230,985	\$ 4,811,858	\$ 580,873	13.7%
Recreation Administration	(1,784,570)	(57,507)	(17,465)	40,042	(69.6)%
Recreation Operations	30,515,181	33,174,352	33,909,571	735,219	2.2%
<b>Total Recreation</b>	<b>\$33,154,072</b>	<b>\$37,347,830</b>	<b>\$38,703,964</b>	<b>\$ 1,356,134</b>	<b>3.6%</b>

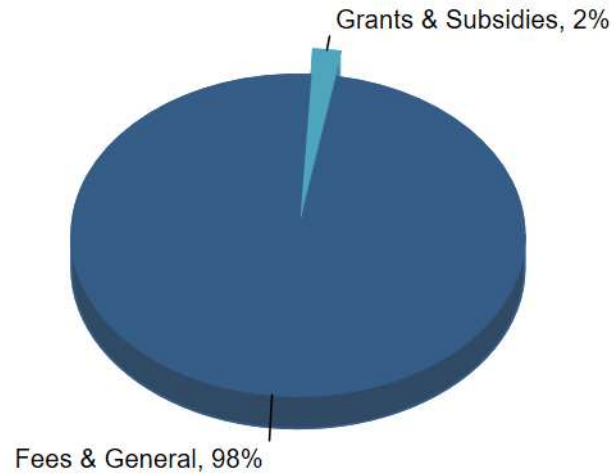
# Recreation

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 26,815,253	\$ 31,129,026	\$ 35,251,881	\$ 4,122,855	13.2%
Material & Supply	1,526,909	1,362,497	2,186,055	823,558	60.4%
Vehicle Expenses*	595,786	673,581	742,484	68,903	10.2%
Building & Ground	8,039,608	8,525,666	8,508,603	(17,063)	(0.2)%
Contractual	3,265,606	3,172,031	3,422,248	250,217	7.9%
Agencies & Support Payments*	816,854	900,760	930,430	29,670	3.3%
Capital Financing*	484,967	484,960	484,960	-	-%
Financial*	765,397	661,010	736,025	75,015	11.3%
Cost Allocations*	246,426	285,660	292,936	7,276	2.5%
Reserves/Recoveries	7,711,255	7,626,255	8,030,708	404,453	5.3%
<b>Total Expenses</b>	<b>50,268,061</b>	<b>54,821,446</b>	<b>60,586,330</b>	<b>5,764,884</b>	<b>10.5%</b>
Fees & General	(16,393,831)	(16,279,017)	(21,467,177)	(5,188,160)	(31.9)%
Grants & Subsidies	(564,726)	(341,600)	(415,190)	(73,590)	21.5%
Reserves	(155,431)	(853,000)	-	853,000	(100.0)%
<b>Total Revenues</b>	<b>(17,113,988)</b>	<b>(17,473,617)</b>	<b>(21,882,367)</b>	<b>(4,408,750)</b>	<b>25.2%</b>
<b>Net Levy</b>	<b>\$ 33,154,073</b>	<b>\$ 37,347,829</b>	<b>\$ 38,703,963</b>	<b>\$ 1,356,134</b>	<b>3.6%</b>
<b>Full-Time Equivalents</b>		<b>449.98</b>	<b>449.98</b>	<b>-</b>	<b>-%</b>

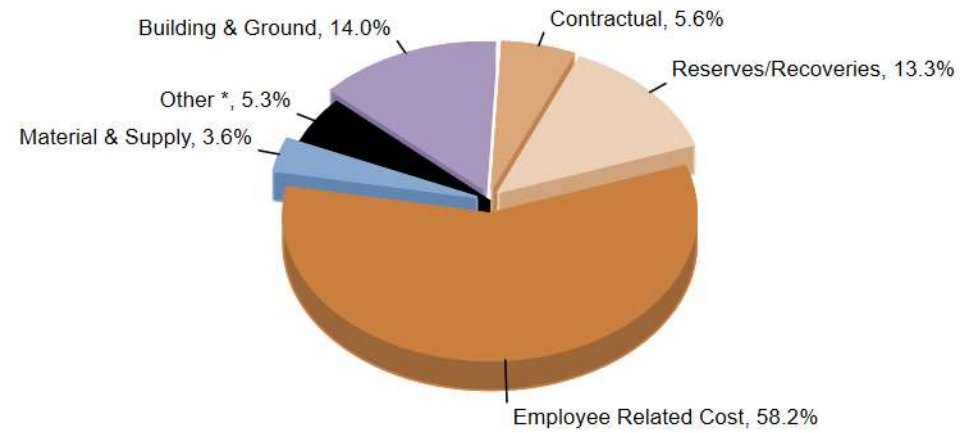


# Recreation

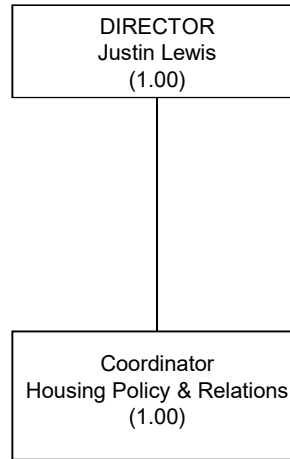
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# HOUSING SECRETARIAT



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	1.00	1.00	2.00	1.00:1
2024	1.00	1.00	2.00	1.00:1
Change	0.00	0.00	0.00	0.00

# Housing Secretariat

## Description

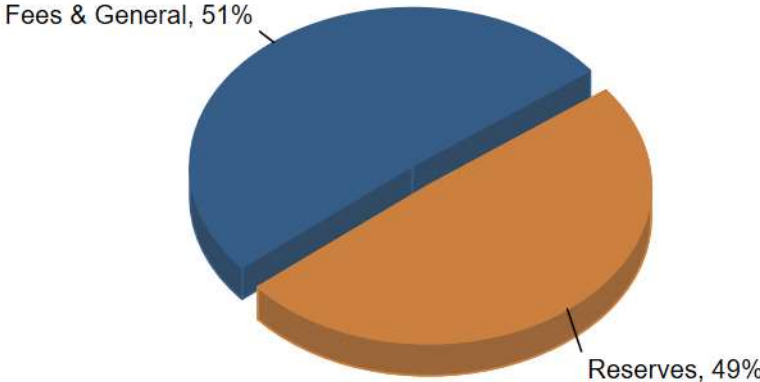
The newly formed Housing Secretariat Division of the City of Hamilton embraces a “Whole of Hamilton” approach to identify and facilitate housing solutions that result in safe, affordable, rental and ownership housing for lower-income residents. Creating affordable housing is one of the City of Hamilton’s key priorities and is clearly outlined in the Housing Sustainability & Investment Roadmap (HSIR). City Council established the Housing Secretariat through the adoption of the HSIR in April 2023. The Office reports to the General Manager, Healthy & Safe Communities with a mandate to work effectively with housing stakeholders.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Housing Secretariat Administration	\$ -	\$ 2,987	\$ 100,273	\$ 97,286	3,257.0%
Housing Policy & Relations	-	78,004	115,399	37,395	47.9%
<b>Total Housing Secretariat</b>	<b>\$ -</b>	<b>\$ 80,991</b>	<b>\$ 215,672</b>	<b>\$ 134,681</b>	<b>166.3%</b>

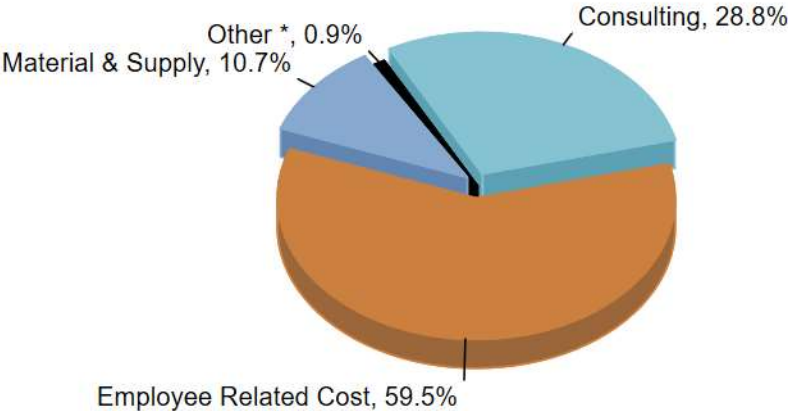
# Housing Secretariat

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ -	\$ 333,220	\$ 559,567	\$ 226,347	67.9%
Material & Supply	10,685	100,488	101,000	512	0.5%
Recoveries from Capital*	(11,301)	-	-	-	-%
Building & Ground*	-	170	1,231	1,061	624.1%
Consulting	-	-	271,099	271,099	-%
Contractual*	617	-	1,997	1,997	-%
Capital Financing*	-	-	(478,177)	(478,177)	-%
Reserves/Recoveries	-	3,178	5,054	1,876	59.0%
<b>Total Expenses</b>	<b>1</b>	<b>437,056</b>	<b>461,771</b>	<b>24,715</b>	<b>5.7%</b>
Fees & General	-	-	(125,000)	(125,000)	-%
Reserves	-	(356,065)	(121,099)	234,966	(66.0)%
<b>Total Revenues</b>	<b>-</b>	<b>(356,065)</b>	<b>(246,099)</b>	<b>109,966</b>	<b>(66.0)%</b>
<b>Net Levy</b>	<b>\$ 1</b>	<b>\$ 80,991</b>	<b>\$ 215,672</b>	<b>\$ 134,681</b>	<b>166.3%</b>
<b>Full-Time Equivalents</b>		<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-%</b>

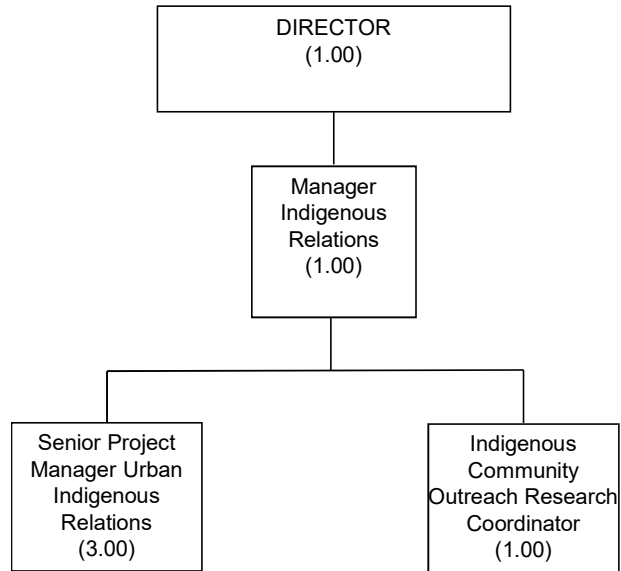
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# INDIGENOUS RELATIONS



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	2.00	4.00	6.00	2 :1
2024	2.00	4.00	6.00	2 :1
Change	0.00	0.00	0.00	

# Indigenous Relations

## Description

The Indigenous Relations Division works with the Indigenous community to advance the City's Urban Indigenous Strategy, strengthen the City's relationship with the Indigenous community and enhance the quality of life and lived experience of Indigenous people within the City of Hamilton.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Indigenous Relations	\$ 588,993	\$ 846,612	\$ 865,178	\$ 18,566	2.2%
<b>Total Indigenous Relations</b>	<b>\$ 588,993</b>	<b>\$ 846,612</b>	<b>\$ 865,178</b>	<b>\$ 18,566</b>	<b>2.2%</b>

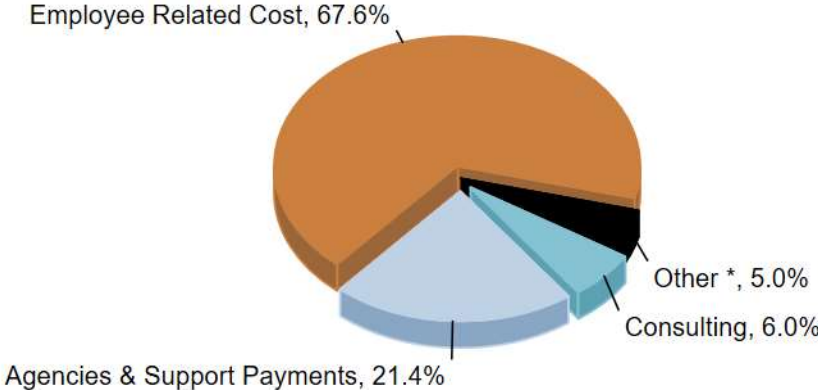
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 295,996	\$ 567,951	\$ 584,698	\$ 16,747	2.9%
Material & Supply*	7,329	19,500	18,955	(545)	(2.8)%
Building & Ground*	540	1,482	820	(662)	(44.7)%
Consulting	19,131	51,978	51,978	-	-%
Contractual*	2,898	8,877	8,877	-	-%
Agencies & Support Payments	257,623	181,200	185,310	4,110	2.3%
Financial*	3,450	4,300	6,300	2,000	46.5%
Reserves/Recoveries*	4,721	11,324	8,240	(3,084)	(27.2)%
<b>Total Expenses</b>	<b>591,688</b>	<b>846,612</b>	<b>865,178</b>	<b>18,566</b>	<b>2.2%</b>

# Indigenous Relations

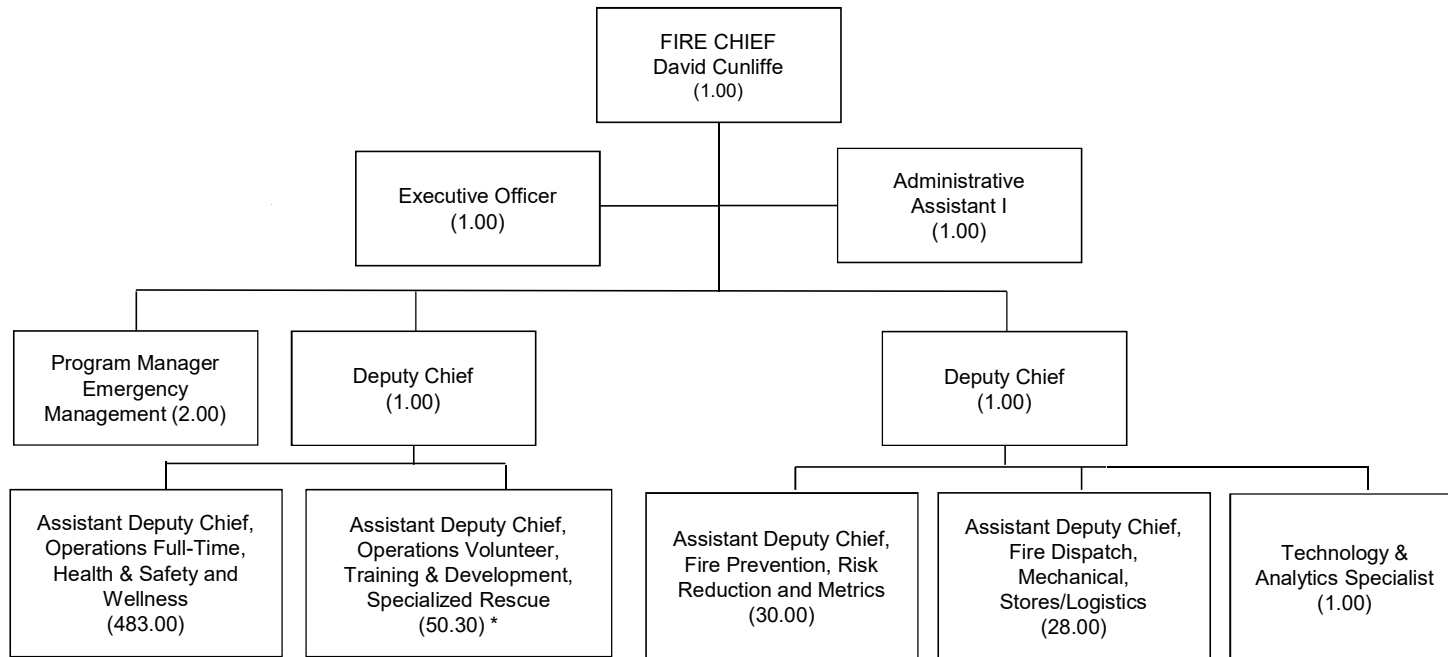
	2022 Actual	2023 Restated Budget	2024 Proposed Budget	Change \$	Change %
Fees & General	(2,696)	-	-	-	-%
<b>Net Levy</b>	<b>\$ 588,992</b>	<b>\$ 846,612</b>	<b>\$ 865,178</b>	<b>\$ 18,566</b>	<b>2.2%</b>
<b>Full-Time Equivalents</b>		<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>-%</b>



## 2024 Proposed Budget Expenses



# HAMILTON FIRE DEPARTMENT



\* includes 39.30 FTE  
Volunteer Firefighters  
= 300 Head Count

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2023</b>	9.00	590.30	599.30	65.59:1
<b>2024</b>	9.00	590.30	599.30	65.59:1
<b>Change</b>	0.00	0.00	0.00	

# Hamilton Fire Department

## Description

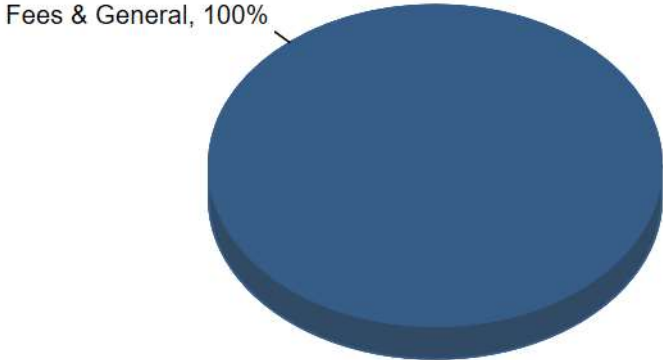
The Hamilton Fire Department is dedicated to preserving life, property, and the environment, through the integration of an “all-hazards approach” within its service delivery. The Hamilton Fire Department provides Fire Protection/Rescue services and Emergency Management including:– Fire and rescue services, life threatening medical response, Rope Rescue, Hazardous Materials, Confined Space Rescue, Ice and Water Rescue, Public Fire Safety Education, Fire Code Inspections and Enforcement all focused on supporting a healthy and safe community.– Development and Co-ordination of the City’s Emergency Management Program, Emergency Plan development/updates, training, exercises, and Public Safety Education and Hazard Identification/Risk Assessment development in order to enhance the City’s disaster resiliency and state of readiness.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Emergency Management	\$ 424,710	\$ 468,705	\$ 481,019	\$ 12,314	2.6%
Fire Administration	1,961,258	1,947,619	1,931,496	(16,123)	(0.8)%
Fire Operations	94,735,742	98,555,329	105,125,004	6,569,675	6.7%
<b>Total Hamilton Fire Department</b>	<b>\$ 97,121,710</b>	<b>\$ 100,971,653</b>	<b>\$ 107,537,519</b>	<b>\$ 6,565,866</b>	<b>6.5%</b>

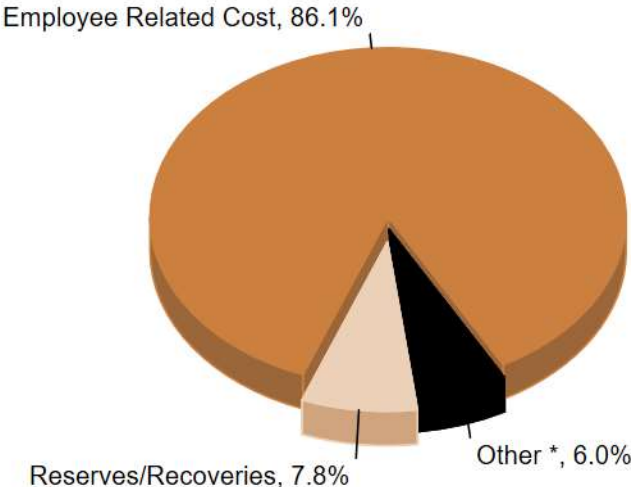
# Hamilton Fire Department

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 90,367,032	\$ 90,704,275	\$ 93,658,618	\$ 2,954,343	3.3%
Material & Supply*	1,489,286	1,765,218	1,824,493	59,275	3.4%
Recoveries from Capital*	1,976	-	-	-	-%
Vehicle Expenses*	1,375,074	1,302,129	1,547,215	245,086	18.8%
Building & Ground*	1,093,131	1,105,920	1,146,632	40,712	3.7%
Consulting*	53,933	-	-	-	-%
Contractual*	271,167	292,154	239,017	(53,137)	(18.2)%
Financial*	411,692	382,090	1,641,650	1,259,560	329.7%
Cost Allocations*	155,519	188,730	162,697	(26,033)	(13.8)%
Reserves/Recoveries	6,905,225	7,844,091	8,528,657	684,566	8.7%
<b>Total Expenses</b>	<b>102,124,035</b>	<b>103,584,607</b>	<b>108,748,979</b>	<b>5,164,372</b>	<b>5.0%</b>
Fees & General	(857,006)	(1,172,810)	(1,211,459)	(38,649)	3.3%
Tax & Rates	(1,175,040)	-	-	-	-%
Reserves	(2,970,279)	(1,440,143)	-	1,440,143	(100.0)%
<b>Total Revenues</b>	<b>(5,002,325)</b>	<b>(2,612,953)</b>	<b>(1,211,459)</b>	<b>1,401,494</b>	<b>(53.6)%</b>
<b>Net Levy</b>	<b>\$ 97,121,710</b>	<b>\$ 100,971,654</b>	<b>\$ 107,537,520</b>	<b>\$ 6,565,866</b>	<b>6.5%</b>
<b>Full-Time Equivalents</b>		<b>599.30</b>	<b>599.30</b>	<b>-</b>	<b>-%</b>

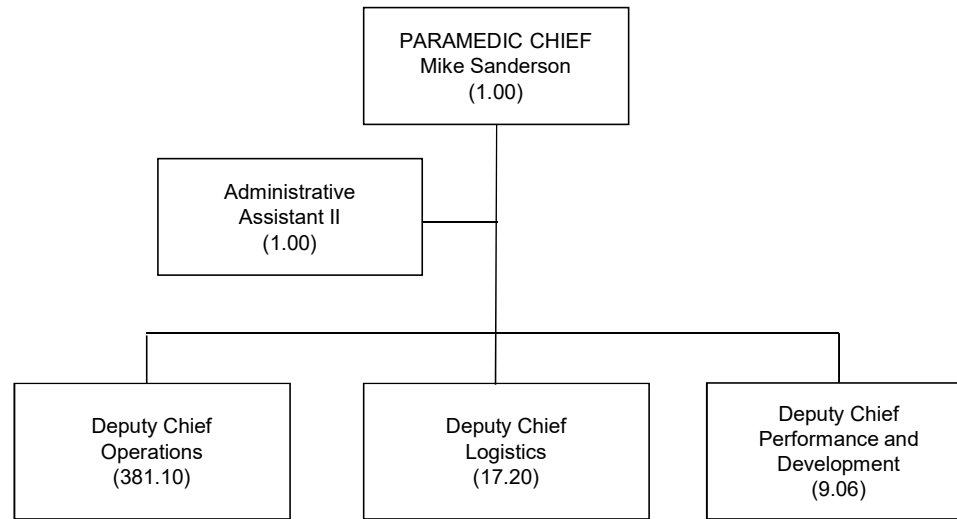
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# HAMILTON PARAMEDIC SERVICE



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	8.00	401.36	409.36	50.17:1
2024	8.00	401.36	409.36	50.17:1
Change	0.00	0.00	0.00	

# Hamilton Paramedic Service

## Description

The Hamilton Paramedic Service provides quality mobile health services in support of community needs and is authorized under the Ambulance Act of Ontario to provide paramedic services to all City of Hamilton citizens and visitors. The Hamilton Paramedic Service provides pre-hospital advanced medical and trauma care as well as the transportation of patients from emergency incidents to appropriate health care facilities. The Hamilton Paramedic service also undertakes demand mitigation activities including public education, safety promotion, and risk prevention activities in neighbourhoods and public facilities.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Paramedic Service Admin	\$ 2,266,954	\$ 2,217,585	\$ 2,248,436	\$ 30,851	1.4%
Paramedic Service Operations	55,477,626	62,991,852	70,077,534	7,085,682	11.2%
Paramedic Service Provincial Funding	(28,220,226)	(29,778,732)	(35,518,218)	(5,739,486)	19.3%
<b>Total Hamilton Paramedic Service</b>	<b>\$ 29,524,354</b>	<b>\$ 35,430,705</b>	<b>\$ 36,807,752</b>	<b>\$ 1,377,047</b>	<b>3.9%</b>

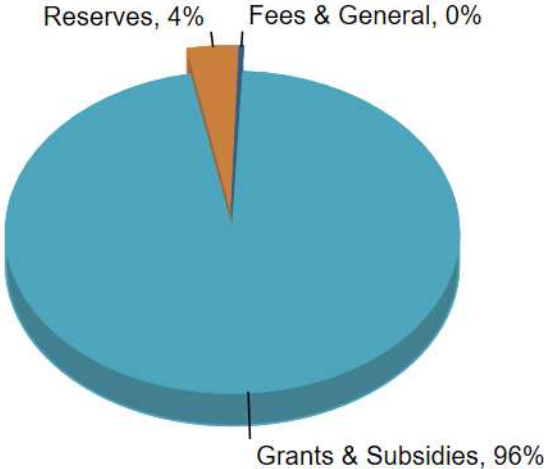
# Hamilton Paramedic Service

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 55,488,220	\$ 60,688,399	\$ 62,939,686	\$ 2,251,287	3.7%
Material & Supply	2,670,186	3,086,117	3,887,830	801,713	26.0%
Vehicle Expenses*	1,532,658	1,698,340	1,795,423	97,083	5.7%
Building & Ground*	347,460	420,359	439,758	19,399	4.6%
Contractual	2,095,231	1,686,167	3,201,550	1,515,383	89.9%
Financial*	142,424	77,500	1,647,200	1,569,700	2,025.4%
Cost Allocations*	1,578,926	1,617,986	1,625,077	7,091	0.4%
Reserves/Recoveries	4,190,776	4,612,062	4,879,065	267,003	5.8%
<b>Total Expenses</b>	<b>68,045,881</b>	<b>73,886,930</b>	<b>80,415,589</b>	<b>6,528,659</b>	<b>8.8%</b>
Fees & General	(309,530)	(90,654)	(94,643)	(3,989)	4.4%
Grants & Subsidies	(37,670,996)	(34,856,744)	(41,953,495)	(7,096,751)	20.4%
Reserves	(541,000)	(3,508,828)	(1,559,700)	1,949,128	(55.5)%
<b>Total Revenues</b>	<b>(38,521,526)</b>	<b>(38,456,226)</b>	<b>(43,607,838)</b>	<b>(5,151,612)</b>	<b>13.4%</b>
<b>Net Levy</b>	<b>\$ 29,524,355</b>	<b>\$ 35,430,704</b>	<b>\$ 36,807,751</b>	<b>\$ 1,377,047</b>	<b>3.9%</b>
<b>Full-Time Equivalents</b>		<b>409.36</b>	<b>409.36</b>	<b>-</b>	<b>-%</b>

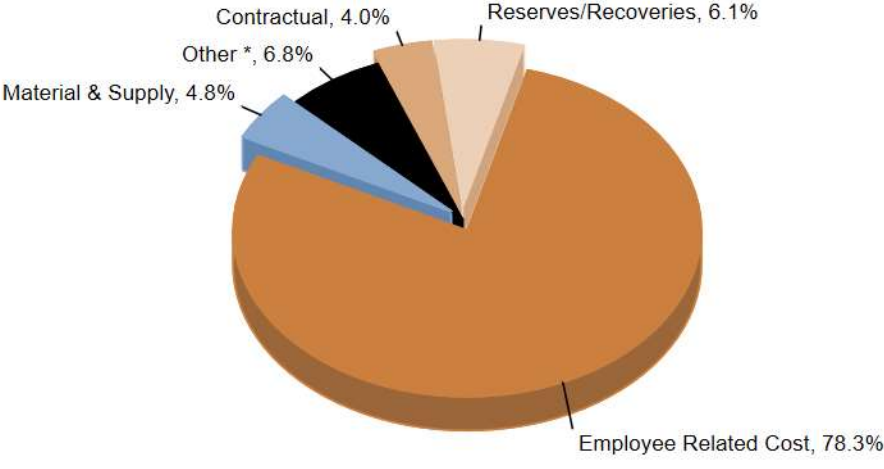


# Hamilton Paramedic Service

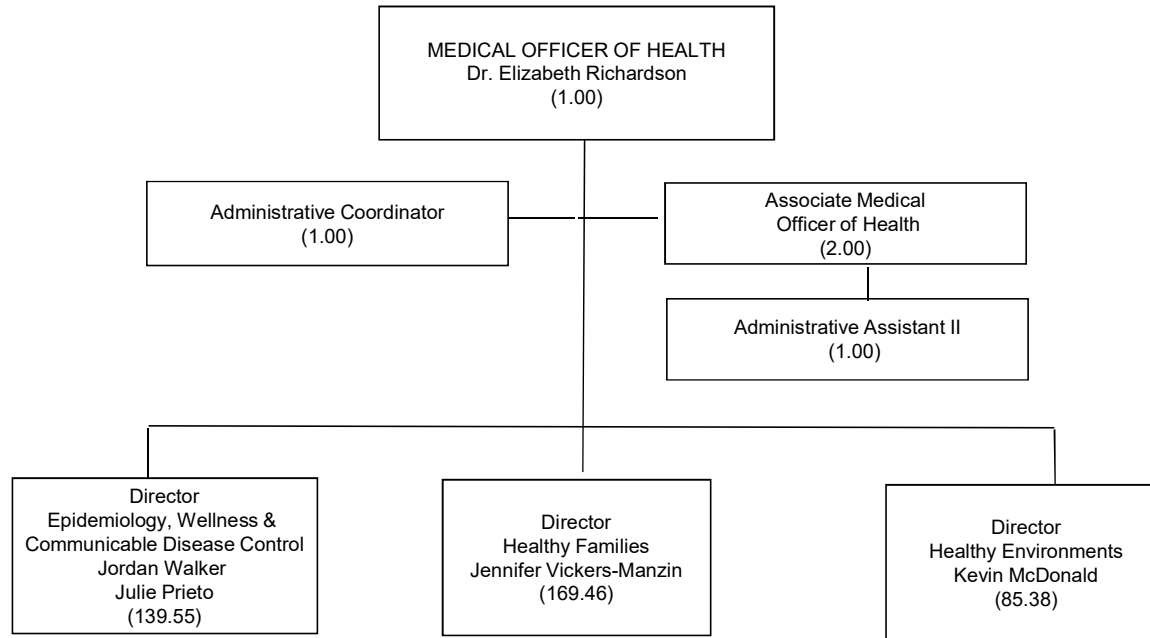
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# PUBLIC HEALTH SERVICES



Complement (FTE)	Management	Other	Total	Staff to Mgmt Ratio
<b>2023</b>	23.00	375.34	398.34 <sup>1,2</sup>	16.26:1
<b>2024</b>	24.00	375.39	399.39 <sup>1</sup>	15.64:1
<b>Change</b>	1.00	0.05	1.05	

<sup>1</sup> Excludes 6.50 (2023 – 6.50) Finance & Administration FTE – Included in Overall Departmental Org Chart.

<sup>2</sup> 2023 excludes 145.50 Temporary COVID19 Response Related FTE funded through senior levels of government.

# Public Health Services

## Description

Public Health Services contributes towards the City of Hamilton’s vision to be the best place to raise a child and age successfully. From monitoring for communicable diseases, developing programs and services for local families of all ages and stages, to working with community partners to ensure that residents have access to safe food, water and air. Public Health Services plays an important role in the community by providing all citizens support to build resilience and achieve health through safe and healthy environments. Through leadership, evidence, performance measures, innovative practices and technology, this division will continue to be a catalyst in the formation of healthy public policy, provision of preventative services, and advocating for healthy environments through courage, innovation and collaboration.

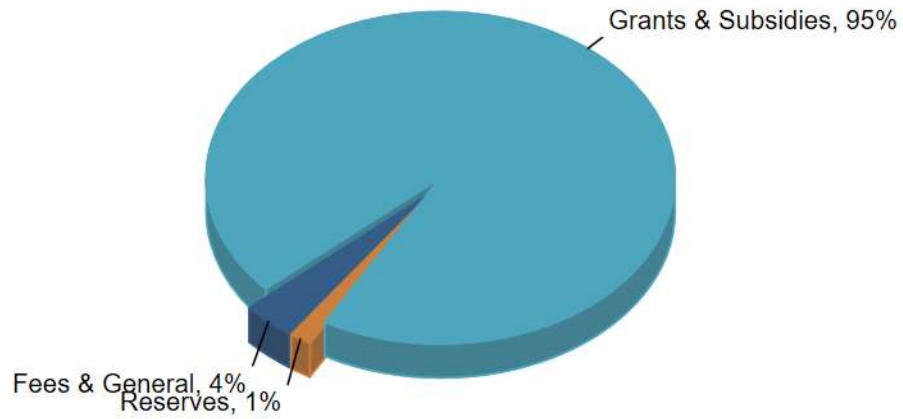
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Medical Officer of Health & Provincial Subsidy	\$ (26,766,593)	\$ (26,618,257)	\$ (27,170,504)	\$ (552,247)	2.1%
Healthy Environments	8,570,125	11,950,203	12,078,557	128,354	1.1%
Healthy Families	11,358,114	13,549,743	14,317,959	768,216	5.7%
Epidemiology Wellness and Communicable Disease Con	20,658,418	15,894,608	16,844,239	949,631	6.0%
<b>Total Public Health Services</b>	<b>\$ 13,820,064</b>	<b>\$ 14,776,297</b>	<b>\$ 16,070,251</b>	<b>\$ 1,293,954</b>	<b>8.8%</b>

# Public Health Services

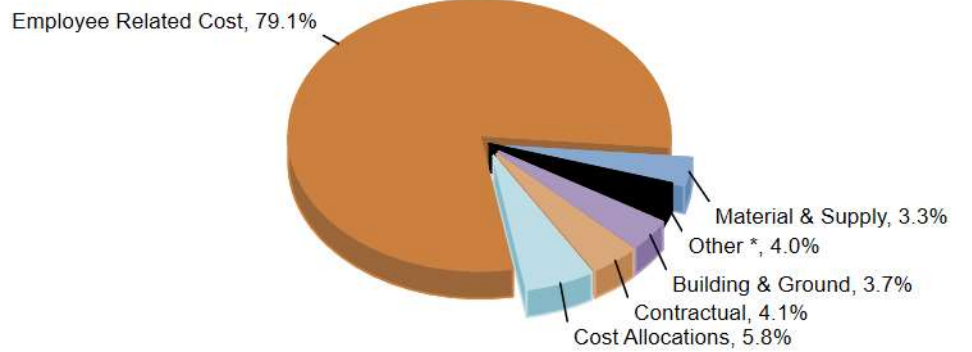
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 58,044,820	\$ 58,641,690	\$ 48,112,992	\$ (10,528,698)	(18.0)%
Material & Supply	2,117,562	2,599,360	2,030,054	(569,306)	(21.9)%
Vehicle Expenses*	86,646	142,060	88,149	(53,911)	(37.9)%
Building & Ground	2,543,042	2,692,253	2,257,954	(434,299)	(16.1)%
Consulting*	23,812	31,750	25,000	(6,750)	(21.3)%
Contractual	3,340,318	2,712,357	2,467,270	(245,087)	(9.0)%
Agencies & Support Payments*	213,697	68,580	(6,779)	(75,359)	(109.9)%
Capital Financing*	533,779	608,780	533,790	(74,990)	(12.3)%
Financial	456,443	382,474	893,893	511,419	133.7%
Cost Allocations	3,366,563	3,449,350	3,533,942	84,592	2.5%
Reserves/Recoveries	1,057,093	1,049,323	860,942	(188,381)	(18.0)%
<b>Total Expenses</b>	<b>71,783,775</b>	<b>72,377,977</b>	<b>60,797,207</b>	<b>(11,580,770)</b>	<b>(16.0)%</b>
Fees & General	(1,757,632)	(1,742,807)	(1,638,997)	103,810	(6.0)%
Grants & Subsidies	(56,205,028)	(43,056,244)	(42,419,716)	636,528	(1.5)%
Reserves	(1,051)	(12,802,630)	(668,244)	12,134,386	(94.8)%
<b>Total Revenues</b>	<b>(57,963,711)</b>	<b>(57,601,681)</b>	<b>(44,726,957)</b>	<b>12,874,724</b>	<b>(22.4)%</b>
<b>Net Levy</b>	<b>\$ 13,820,064</b>	<b>\$ 14,776,296</b>	<b>\$ 16,070,250</b>	<b>\$ 1,293,954</b>	<b>8.8%</b>
<b>Full-Time Equivalents</b>		<b>404.84</b>	<b>405.89</b>	<b>1.05</b>	<b>0.3%</b>

# Public Health Services

## 2024 Proposed Budget Revenues



## 2024 Proposed Budget Expenses



**CITY OF HAMILTON**  
**BUDGET AND MULTI-YEAR OUTLOOK**

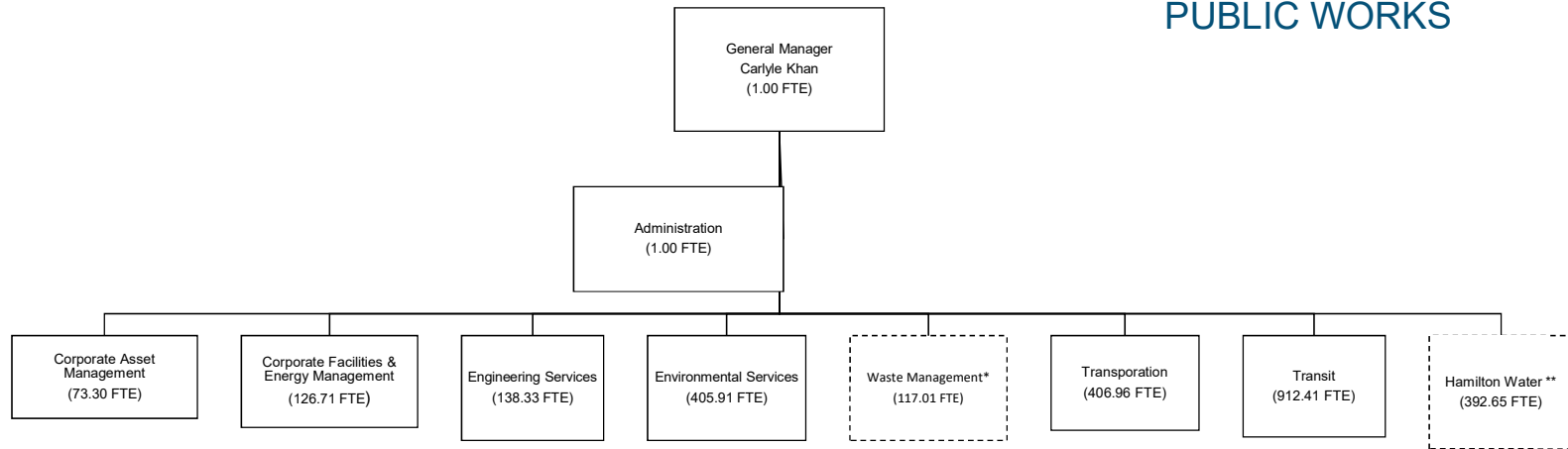
**2024**



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**| PUBLIC WORKS**

# PUBLIC WORKS



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	33.00	2106.63	2139.63	63.84:1
2024	34.00	2148.63	2182.63	63.20:1
<b>Change</b>	1.00	42.00	43.00	

Note: Hamilton Water is not included as part of the overall Public Works Tax Complement.

\* Temporary Division

# Public Works

## Description

Public Works contribute towards the City of Hamilton’s vision to be the best place to raise a child and age successfully. Together with its partners, the department brings this vision to life, whether it’s moving people or goods comfortably and predictably along our roads, ensuring they are clear and in good repair, making our drinking water safe and reliable, keeping waste out of our environment and recovering resources for sustainability. Public Works provides services that are central to the lives of Hamiltonians.

Quality of life is further enhanced through the development and maintenance of beautiful public parks, trails, cemeteries, golf courses and open spaces, as well as providing facilities that enable fitness and entertainment for citizens to enjoy.

To ensure that this is possible for all citizens now and in the future, the department plans, rehabilitates and replaces our built infrastructure efficiently and in a timely way whenever needed. In addition to the built environment and infrastructure, many people work behind the scenes to provide high value internal services for the entire corporation; from caring for the City’s vehicles and equipment, to planning and implementing energy and environmental initiatives in order to help the City achieve its energy efficiency targets and improve air quality.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
PW-General Administration	\$ 250,510	\$ (78,461)	\$ -	\$ 78,461	(100.0)%
Corporate Asset Management	2,405,448	2,299,037	2,706,712	407,675	17.7%
Corporate Facilities & Energy Management	14,899,615	14,925,202	17,272,178	2,346,976	15.7%
Engineering Services	(398,672)	143,333	-	(143,333)	(100.0)%
Environmental Services	46,019,858	47,815,184	50,192,204	2,377,020	5.0%
Transit	88,485,427	93,488,419	105,205,926	11,717,507	12.5%
Transportation	85,091,501	87,481,793	92,984,182	5,502,389	6.3%
Waste Management	46,557,918	48,693,941	57,124,394	8,430,453	17.3%
<b>Total Public Works</b>	<b>\$ 283,311,605</b>	<b>\$ 294,768,448</b>	<b>\$325,485,596</b>	<b>\$ 30,717,148</b>	<b>10.4%</b>

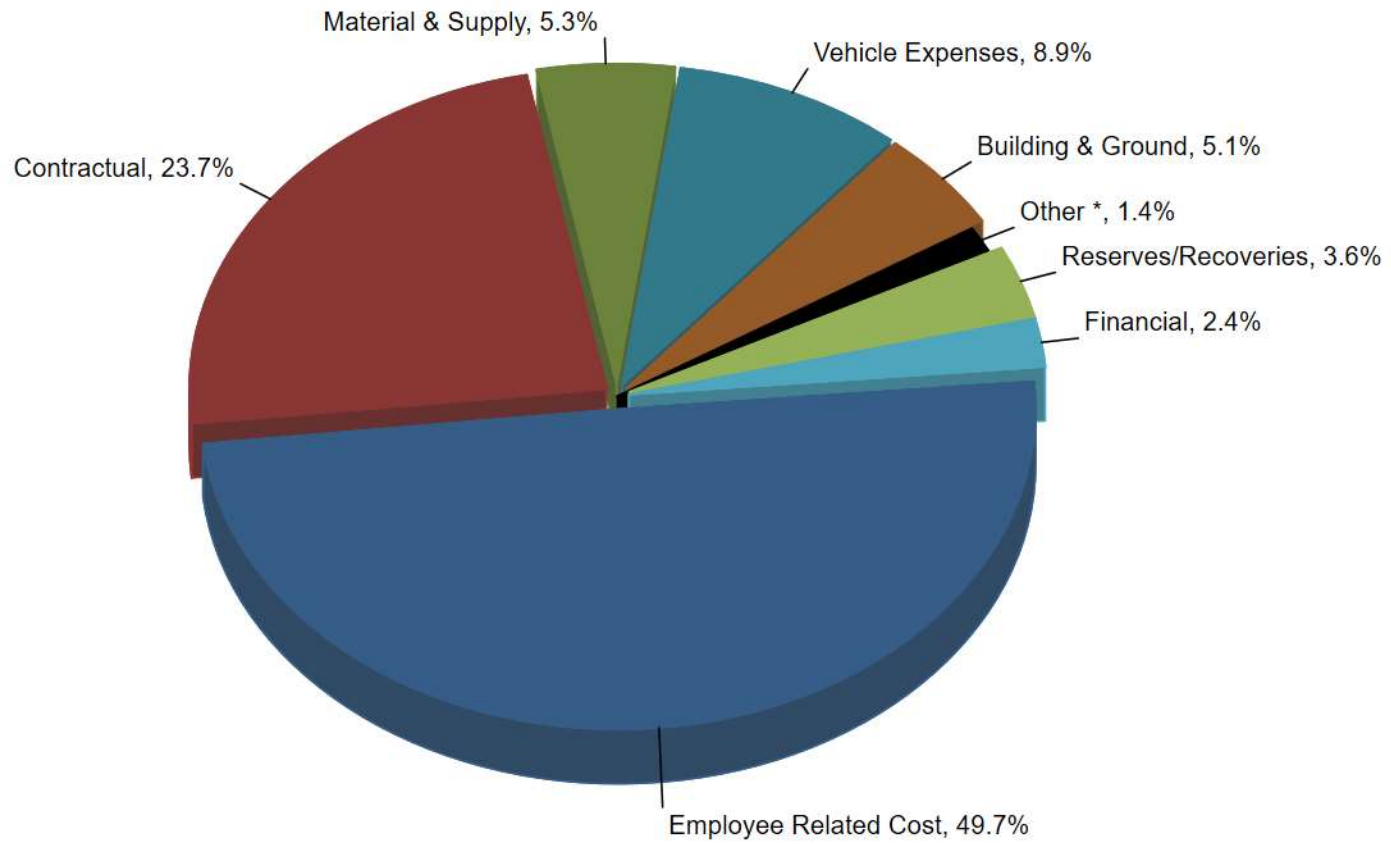




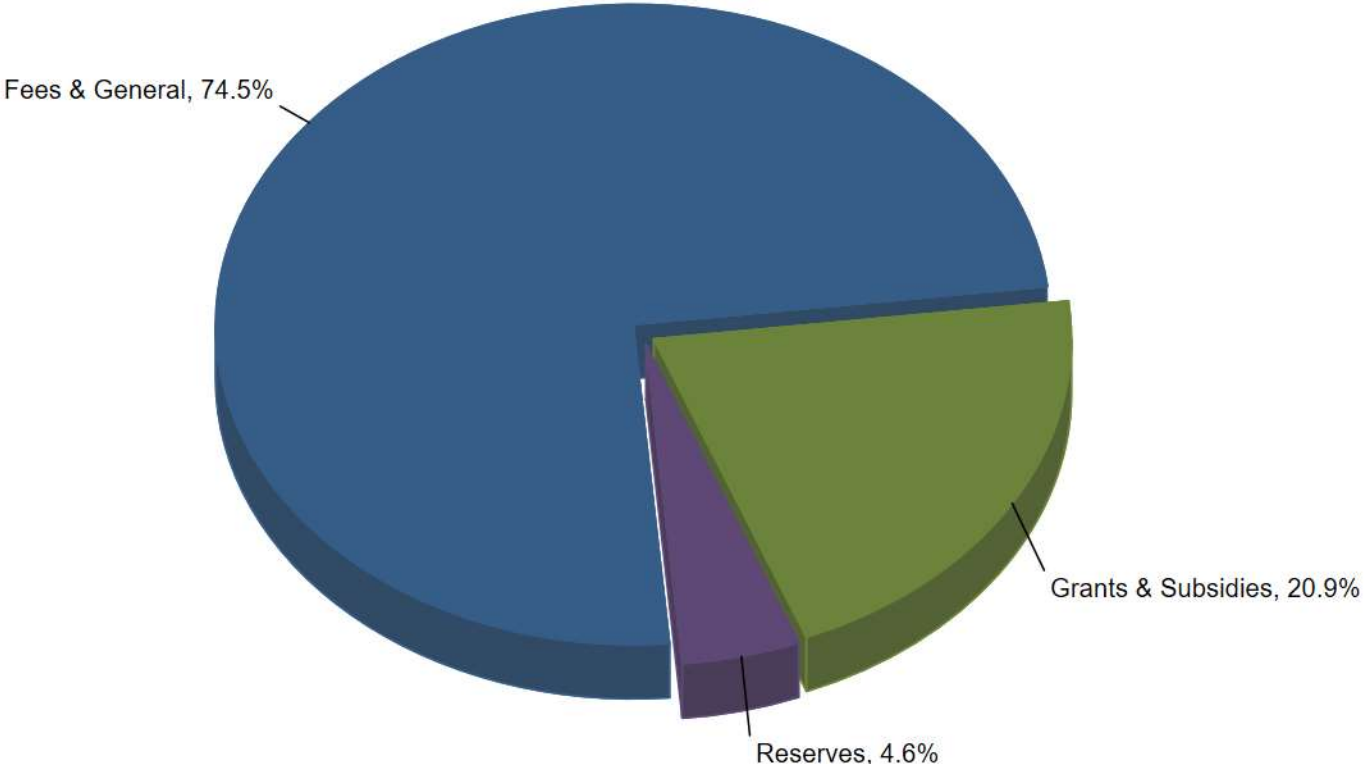
# Public Works

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 198,472,027	\$ 213,984,799	\$ 233,312,571	19,327,772	9.0%
Contractual*	100,350,682	104,691,176	111,108,744	6,417,568	6.1%
Material & Supply*	24,502,347	24,393,942	24,969,917	575,975	2.4%
Recoveries from Capital*	(24,414,498)	(28,403,013)	(30,183,263)	(1,780,250)	6.3%
Vehicle Expenses*	41,000,798	39,244,357	41,734,637	2,490,280	6.3%
Building & Ground*	24,756,077	22,159,728	23,861,998	1,702,270	7.7%
Consulting*	368,924	371,970	479,060	107,090	28.8%
Agencies & Support Payments*	8,713	29,480	888,480	859,000	2,913.8%
Reserves/Recoveries*	10,271,800	13,190,230	17,096,513	3,906,283	29.6%
Cost Allocations*	4,144,339	2,809,882	3,335,231	525,349	18.7%
Financial*	5,473,723	6,006,170	11,345,802	5,339,632	88.9%
Capital Financing*	2,673,207	1,650,000	1,650,000	-	-%
Capital Expenditures*	61,938	-	-	-	-%
<b>Total Expenses</b>	<b>387,670,077</b>	<b>400,128,721</b>	<b>439,599,690</b>	<b>39,470,969</b>	<b>9.9%</b>
Fees & General	(73,451,611)	(81,717,071)	(85,008,571)	(3,291,500)	4.0%
Tax & Rates	(97,844)	-	-	-	-%
Grants & Subsidies	(26,842,906)	(21,514,689)	(23,895,270)	(2,380,581)	11.1%
Reserves	(3,966,111)	(2,128,514)	(5,210,252)	(3,081,738)	144.8%
<b>Total Revenues</b>	<b>(104,358,472)</b>	<b>(105,360,274)</b>	<b>(114,114,093)</b>	<b>(8,753,819)</b>	<b>8.3%</b>
<b>Net Levy</b>	<b>\$ 283,311,605</b>	<b>\$ 294,768,447</b>	<b>\$ 325,485,597</b>	<b>30,717,150</b>	<b>10.4%</b>
<b>Full-Time Equivalents</b>		<b>2,139.63</b>	<b>2,182.63</b>	<b>43.00</b>	<b>2.0%</b>

## 2024 Proposed Budget Expenses



2024 Proposed Budget Revenues



# CITY OF HAMILTON 2025 - 2027 MULTI YEAR OUTLOOK BY DIVISION

## Public Works

	2024 Preliminary Budget Gross	2024 Preliminary Budget Net	2025 Preliminary Gross	2025 Preliminary Net	2026 Preliminary Gross	2026 Preliminary Net	2027 Preliminary Gross	2027 Preliminary Net
PW-General Administration	21,060	0	21,060	0	21,060	0	21,060	0
Corporate Asset Management	4,443,610	2,706,710	4,367,240	2,808,600	4,491,930	2,910,270	4,644,330	3,039,850
Corporate Facilities & Energy Management	24,413,570	17,272,180	25,623,890	18,447,020	26,054,640	18,861,720	25,989,110	18,779,170
Engineering Services	4,915,760	10	5,143,350	0	5,197,670	0	5,246,550	0
Environmental Services	54,075,720	50,192,200	55,752,230	52,235,090	57,384,080	53,867,010	58,971,350	55,454,280
Transit	173,803,300	105,205,930	176,428,050	102,001,600	185,656,390	108,676,940	192,712,400	115,015,180
Transportation	104,122,730	92,984,180	110,883,730	100,775,310	113,247,730	103,406,490	115,247,450	106,134,340
Waste Management	73,716,230	57,124,390	74,173,440	64,939,310	78,837,830	71,464,900	83,841,940	76,407,830
<b>Total Public Works</b>	<b>439,511,980</b>	<b>325,485,600</b>	<b>452,392,990</b>	<b>341,206,930</b>	<b>470,891,330</b>	<b>359,187,330</b>	<b>486,674,190</b>	<b>374,830,650</b>

# PW-General Administration

## Description

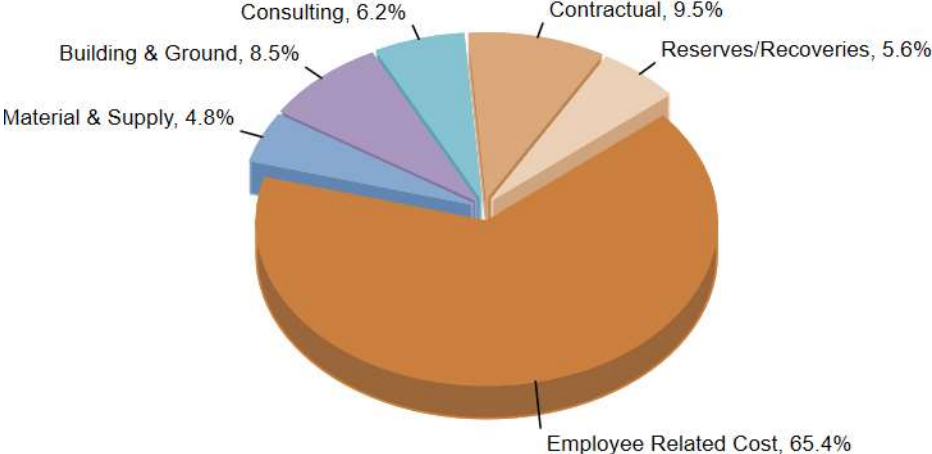
PW General Administration department provides support and guidance to all PW Divisions in order to strive and promote the City's vision of "the best place to raise a child and age successfully". By collaborating efforts with Transit, Transportation, Environmental, Engineering, Corporate Asset Management and Corporate Fleet & Energy Management the division works to enhance the lives of Hamiltonians.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
PW General Managers Office	\$ 250,510	\$ (78,461)	\$ -	\$ 78,461	(100.0)%
<b>Total PW-General Administration</b>	<b>\$ 250,510</b>	<b>\$ (78,461)</b>	<b>\$ -</b>	<b>\$ 78,461</b>	<b>(100.0)%</b>

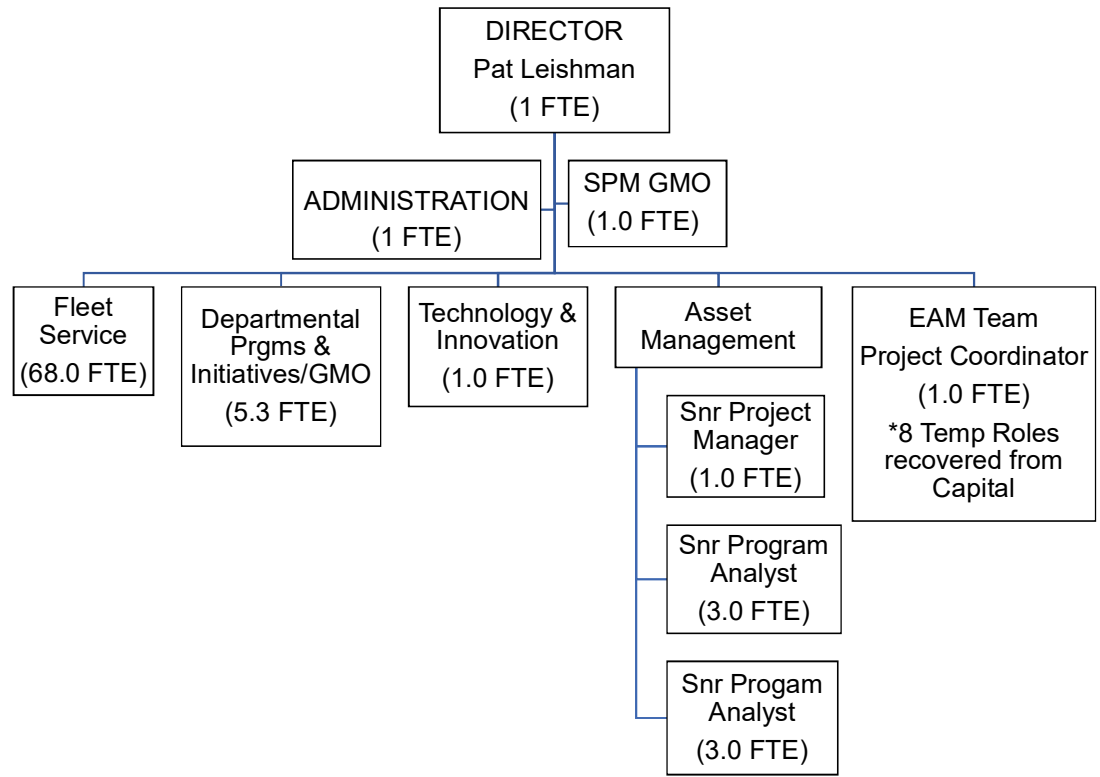
## PW-General Administration

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 464,384	\$ 502,303	\$ 515,662	\$ 13,359	2.7%
Material & Supply	271,403	37,870	37,870	-	-%
Building & Ground	60,568	115,840	66,745	(49,095)	(42.4)%
Consulting	18,753	-	49,090	49,090	-%
Contractual	67,613	74,720	74,720	-	-%
Financial*	40,931	-	-	-	-%
Cost Allocations*	(784,978)	(846,635)	(767,211)	79,424	(9.4)%
Reserves/Recoveries	111,836	37,441	44,184	6,743	18.0%
<b>Total Expenses</b>	<b>250,510</b>	<b>(78,461)</b>	<b>21,060</b>	<b>99,521</b>	<b>(126.8)%</b>
Fees & General	-	-	(21,060)	(21,060)	-%
<b>Net Levy</b>	<b>\$ 250,510</b>	<b>\$ (78,461)</b>	<b>\$ -</b>	<b>\$ 78,461</b>	<b>(100.0)%</b>
<b>Full-Time Equivalents</b>		<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-%</b>

2024 Proposed Budget Expenses



# CORPORATE ASSET MANAGEMENT



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	2.00	71.30	73.30	35.65:1
2024	2.00	71.30	73.30	35.65:1
Change	0.00	0.00	0.00	



# Corporate Asset Management

## Description

The Corporate Asset Management Division contains four sections, each with a unique responsibility. (1) Asset Management is responsible for the city-wide Asset Management Program and for embedding asset management practices and governance in the City's processes as well as corporate compliance with O. Reg. 588/17, (2) Fleet Services is responsible for providing and servicing sustainable, fit-for-purpose non-emergency fleet assets and driver training programs that deliver cost-effective support to municipal operations service delivery programs, (3) PW Departmental Programs & Initiatives is responsible for the PW Management System and driving operational performance throughout Public Works, as well as climate change responsibility department-wide, (4) Innovation & Technology is responsible for developing and managing strategies and process that will innovatively support the management of Operations. The Enterprise Asset Management (EAM) project lies within this section.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Asset Management	\$ 1,925,734	\$ 2,133,929	\$ 2,565,511	\$ 431,582	20.2%
Fleet Services	479,714	165,108	141,201	(23,907)	(14.5)%
<b>Total Corporate Asset Management</b>	<b>\$ 2,405,448</b>	<b>\$ 2,299,037</b>	<b>\$ 2,706,712</b>	<b>\$ 407,675</b>	<b>17.7%</b>

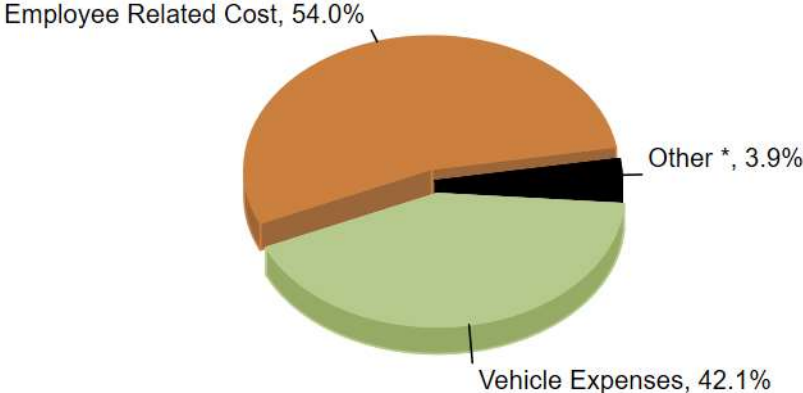
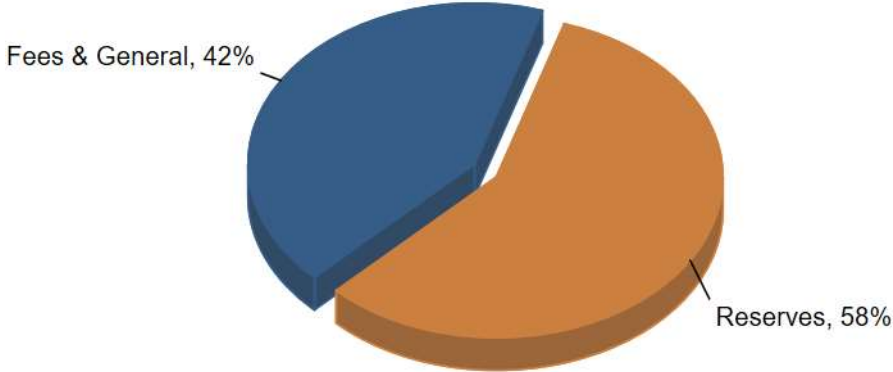
# Corporate Asset Management

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,889,725	\$ 8,871,708	\$ 9,792,189	\$ 920,481	10.4%
Material & Supply	299,674	254,443	272,800	18,357	7.2%
Recoveries from Capital*	(781,168)	(12,010)	(14,238)	(2,228)	18.6%
Vehicle Expenses	6,884,987	7,215,185	7,638,792	423,607	5.9%
Building & Ground*	61,326	60,080	66,307	6,227	10.4%
Consulting	1,587	245,000	245,000	-	-%
Contractual	105,171	103,750	121,017	17,267	16.6%
Financial*	1,892	2,000	2,000	-	-%
Cost Allocations*	(447,666)	(527,402)	(615,322)	(87,920)	16.7%
Reserves/Recoveries*	(11,221,078)	(11,877,902)	(13,064,931)	(1,187,029)	10.0%
<b>Total Expenses</b>	<b>3,794,450</b>	<b>4,334,852</b>	<b>4,443,614</b>	<b>108,762</b>	<b>95.8%</b>
Fees & General	(733,233)	(1,064,211)	(735,568)	328,643	(30.9)%
Grants & Subsidies	361	-	-	-	-%
Reserves	(656,131)	(971,604)	(1,001,334)	(29,730)	3.1%
<b>Total Revenues</b>	<b>(1,389,003)</b>	<b>(2,035,815)</b>	<b>(1,736,902)</b>	<b>298,913</b>	<b>(27.8)%</b>
<b>Net Levy</b>	<b>\$ 2,405,447</b>	<b>\$ 2,299,037</b>	<b>\$ 2,706,712</b>	<b>\$ 407,675</b>	<b>17.7%</b>
<b>Full-Time Equivalents</b>		<b>73.30</b>	<b>73.30</b>	<b>-</b>	<b>-%</b>

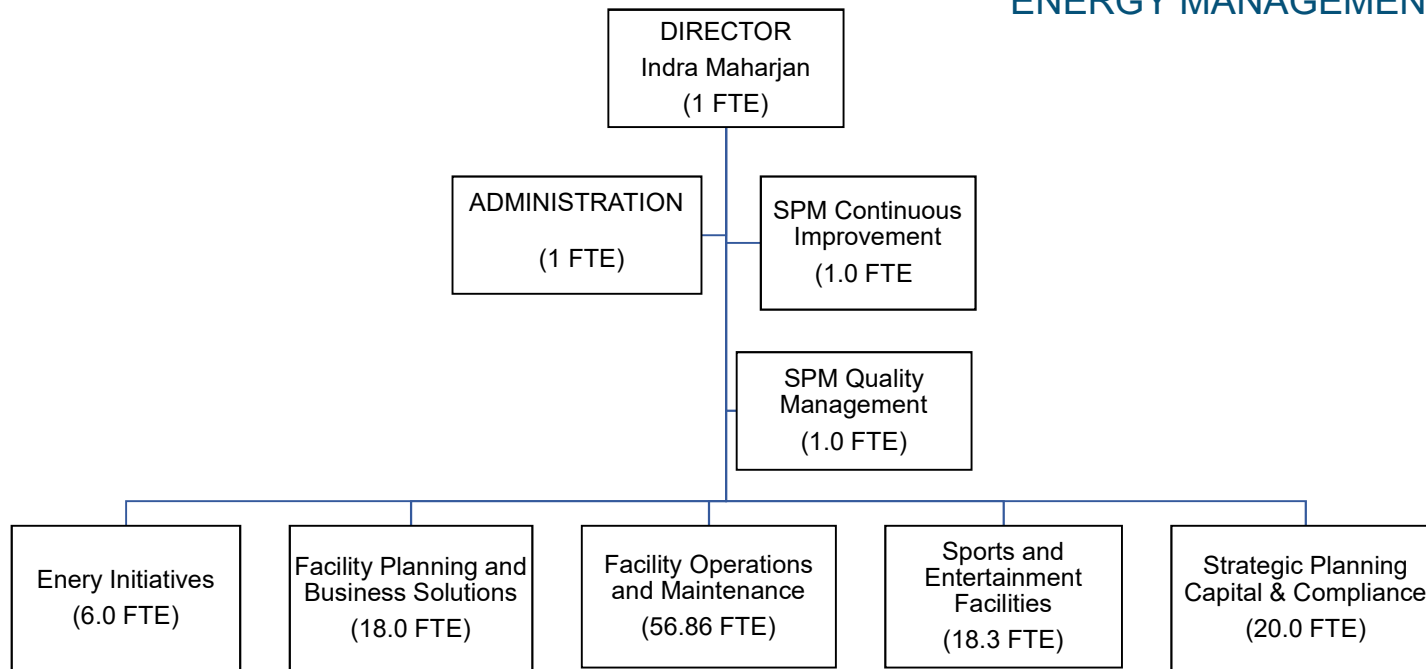
# Corporate Asset Management

2024 Proposed Budget Revenues

2024 Proposed Budget Expenses



## CORPORATE FACILITIES & ENERGY MANAGEMENT



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	6.00	120.71	126.71	20.12:1
2024	6.00	120.71	126.71	20.12:1
Change	0.00	0.00	0.00	

# Corporate Facilities & Energy Management

## Description

The Corporate Facilities & Energy Management Division provides a range of high quality and value-added services to the City of Hamilton’s stakeholders and the community through its multi-disciplinary teams including design, delivery, construct, operate and maintain City facilities , which include managing energy procurement, billing, policies and guidelines, consultation on the rationalization of Net Zero programs, strategic capital planning, design and project management, facilities operations and maintenance, lease/contract management, stadium management, accommodations and space planning, and the delivery of Corporate Security for municipal facilities and public engagement sections. The division is also responsible for reporting and maintaining various compliance and regulatory reporting around facilities and energy files.

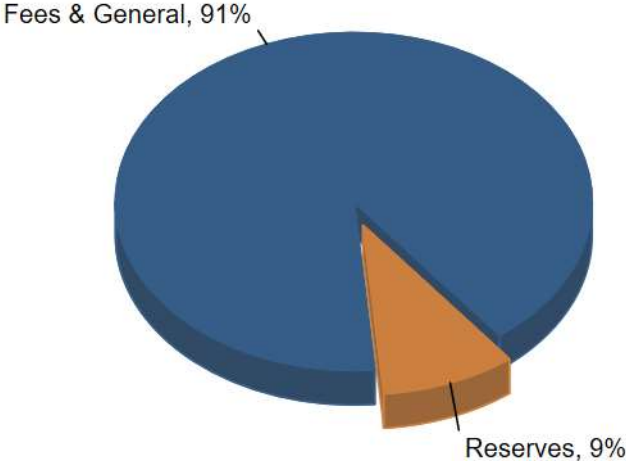
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Facility Ops & Tech	\$ 1,407,687	\$ 1,761,811	\$ 1,242,895	\$ (518,916)	(29.5)%
Facilities Planning and Business Solutions	1,397,901	1,190,969	2,836,941	1,645,972	138.2%
Community Facility Ops & Tech Serv	6,413,201	7,371,788	7,654,387	282,599	3.8%
Sports & Entertainment Facilities	4,198,733	3,876,525	4,195,595	319,070	8.2%
Director EFF	713,379	575,224	1,082,133	506,909	88.1%
Energy Initiatives	-	(18,308)	(87,700)	(69,392)	379.0
Strategic Plan & Capital Compliance	768,714	167,192	347,927	180,735	108.1
<b>Total Corporate Facilities &amp; Energy Management</b>	<b>\$14,899,615</b>	<b>\$14,925,201</b>	<b>\$17,272,178</b>	<b>\$ 2,346,977</b>	<b>15.7%</b>

# Corporate Facilities & Energy Management

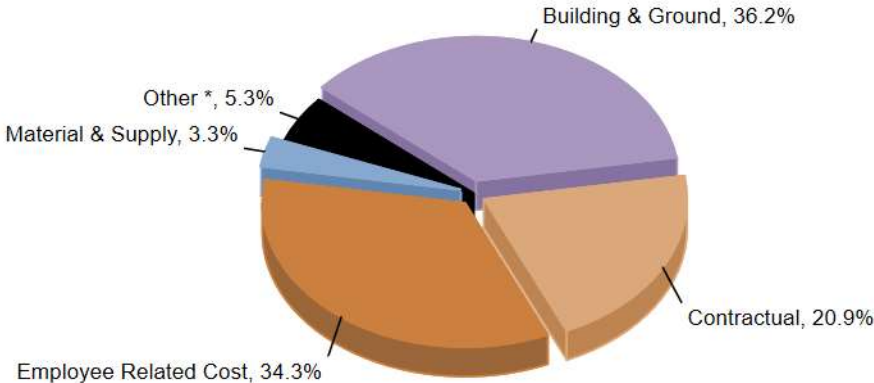
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 13,571,663	\$ 14,540,718	\$ 15,557,056	\$ 1,016,338	7.0%
Material & Supply	1,433,716	1,329,092	1,505,012	175,920	13.2%
Recoveries from Capital*	(2,102,493)	(2,880,102)	(2,661,277)	218,825	(7.6)%
Vehicle Expenses*	231,873	229,145	237,104	7,959	3.5%
Building & Ground	17,351,298	14,980,725	16,424,807	1,444,082	9.6%
Consulting*	93,679	15,000	95,000	80,000	533.3%
Contractual	9,909,548	8,615,301	9,501,677	886,376	10.3%
Capital Financing	755,597	750,000	750,000	-	-%
Capital Expenditures*	41,942	-	-	-	-%
Financial	813,762	563,280	1,342,412	779,132	138.3%
Cost Allocations*	(119,008)	(335,124)	(391,895)	(56,771)	16.9%
Reserves/Recoveries*	(18,864,823)	(16,379,235)	(17,858,626)	(1,479,391)	9.0%
<b>Total Expenses</b>	<b>23,116,754</b>	<b>21,428,800</b>	<b>24,501,270</b>	<b>3,072,470</b>	<b>14.3%</b>
Fees & General	(7,379,001)	(6,018,288)	(6,569,904)	(551,616)	9.2%
Tax & Rates	(49,572)	-	-	-	-%
Reserves	(788,566)	(485,310)	(659,188)	(173,878)	35.8%
<b>Total Revenues</b>	<b>(8,217,139)</b>	<b>(6,503,598)</b>	<b>(7,229,092)</b>	<b>(725,494)</b>	<b>11.2%</b>
<b>Net Levy</b>	<b>\$ 14,899,615</b>	<b>\$ 14,925,202</b>	<b>\$ 17,272,178</b>	<b>\$ 2,346,976</b>	<b>15.7%</b>
<b>Full-Time Equivalents</b>		<b>126.71</b>	<b>126.71</b>	<b>-</b>	<b>-%</b>

# Corporate Facilities & Energy Management

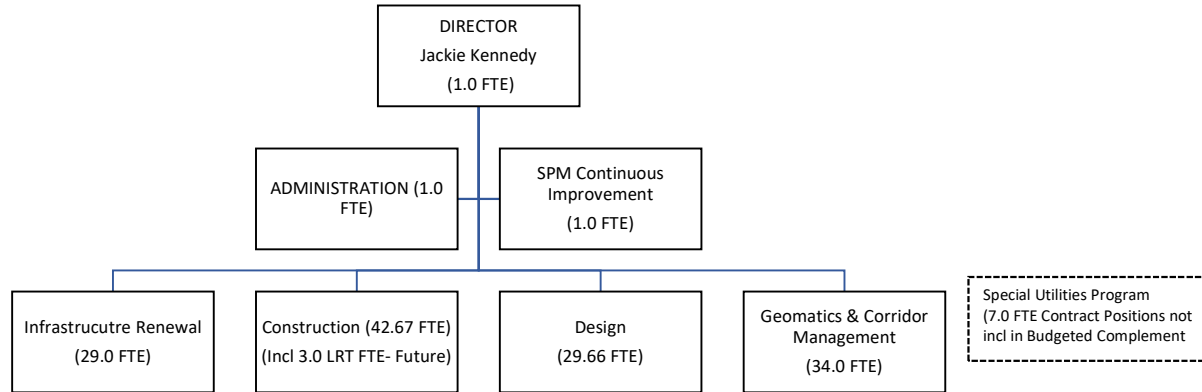
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



## ENGINEERING SERVICES



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	5.00	132.33	137.33	26.47:1
2024	5.00	133.33	138.33	26.67:1
Change	0.00	1.00	1.00	



# Engineering Services

## Description

Engineering Services is a technology and process leader within the corporation. The division is responsible for the development of the capital budget and program that identifies the priority replacement and rehabilitation of all infrastructure within the roadway corridor through its asset management processes. The division is responsible for the provision of surveying, conditional assessment, engineering design, tendering and construction administration and inspection services associated with the delivery of the capital program and other corporate initiatives requiring the construction of municipal infrastructure that supports key corporate objectives including West Harbour, Transportation Master Plan Projects, and Water/ Wastewater Master Plan Projects. The coordination of all utility, road occupancy and activity permitting is also delivered by the Engineering Services teams.

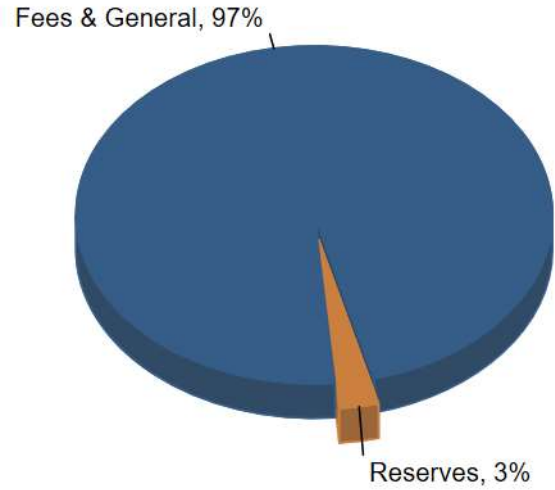
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Infrastructure Renewal	\$ -	\$ (55,130)	\$ -	\$ 55,130	(100.0)%
Construction	-	(75,186)	-	75,186	(100.0)%
Design Services	-	(51,754)	-	51,754	(100.0)%
Director of Engineering Services	-	378,711	-	(378,711)	(100.0)%
Geomatics and Corridor Management	(398,672)	(53,308)	-	53,308	(100.0)%
<b>Total Engineering Services</b>	<b>\$ (398,672)</b>	<b>\$ 143,333</b>	<b>\$ -</b>	<b>\$ (143,333)</b>	<b>(100.0)%</b>

# Engineering Services

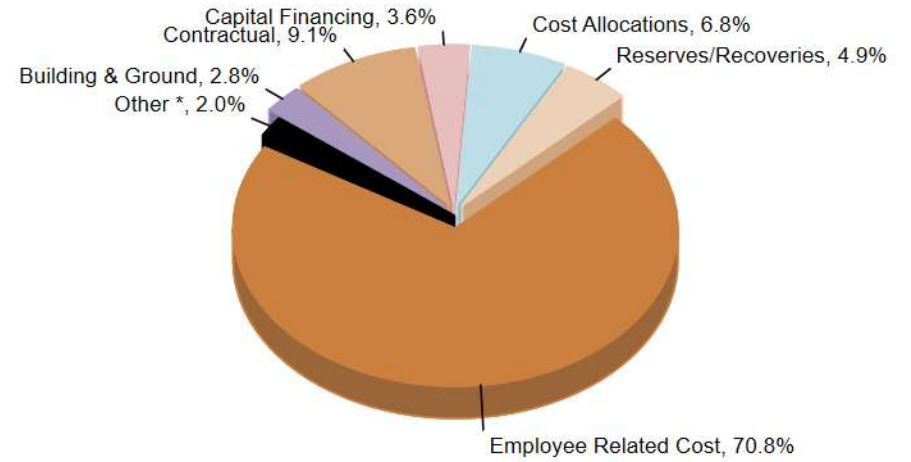
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 13,560,034	\$ 16,346,908	\$ 17,787,157	\$ 1,440,249	8.8%
Material & Supply	153,115	174,320	177,550	3,230	1.9%
Recoveries from Capital*	(14,789,040)	(18,446,941)	(20,203,296)	(1,756,355)	9.5%
Vehicle Expenses	90,273	102,907	101,289	(1,618)	(1.6)%
Building & Ground	668,062	715,650	711,866	(3,784)	(0.5)%
Consulting*	(1,068)	-	-	-	-%
Contractual	1,684,446	2,291,560	2,287,560	(4,000)	(0.2)%
Capital Financing	1,366,228	900,000	900,000	-	-%
Capital Expenditures*	14,469	-	-	-	-%
Financial	93,072	90,900	221,400	130,500	143.6%
Cost Allocations	1,513,236	1,819,201	1,711,581	(107,620)	(5.9)%
Reserves/Recoveries	759,692	869,438	1,220,648	351,210	40.4%
<b>Total Expenses</b>	<b>5,112,519</b>	<b>4,863,943</b>	<b>4,915,755</b>	<b>51,812</b>	<b>1.1%</b>
Fees & General	(5,499,971)	(4,720,610)	(4,785,255)	(64,645)	1.4%
Tax & Rates	(6,221)	-	-	-	-%
Reserves	(5,000)	-	(130,500)	(130,500)	-%
<b>Total Revenues</b>	<b>(5,511,192)</b>	<b>(4,720,610)</b>	<b>(4,915,755)</b>	<b>(195,145)</b>	<b>4.1%</b>
<b>Net Levy</b>	<b>\$ (398,673)</b>	<b>\$ 143,333</b>	<b>\$ -</b>	<b>\$ (143,333)</b>	<b>(100.0)%</b>
<b>Full-Time Equivalents</b>		<b>137.33</b>	<b>138.33</b>	<b>1.00</b>	<b>0.7%</b>

# Engineering Services

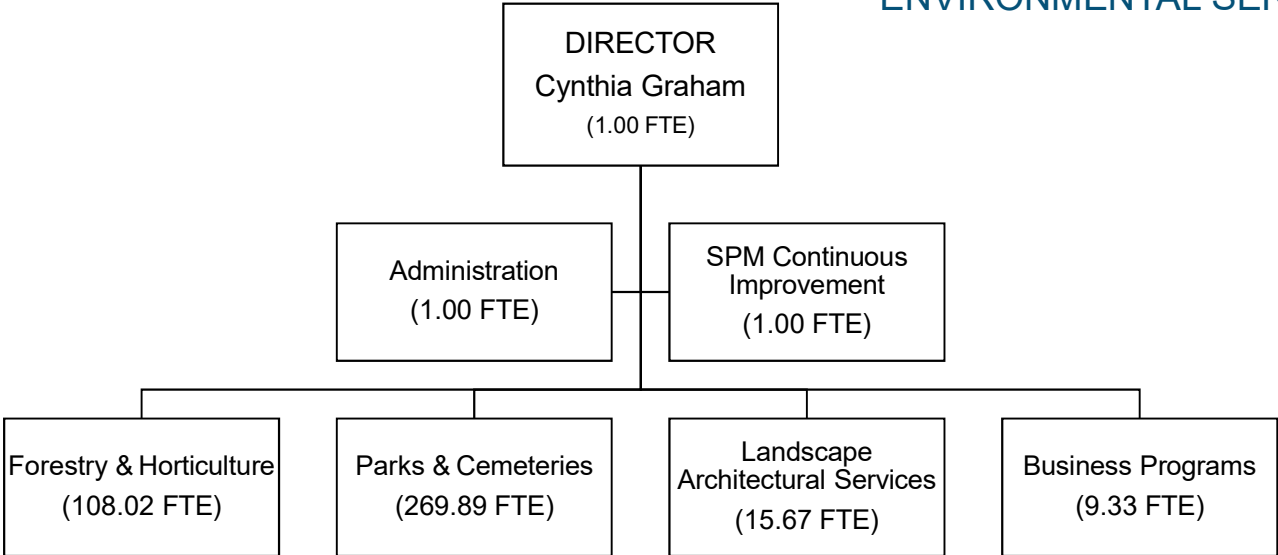
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



ENVIRONMENTAL SERVICES



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	5.00	400.91	405.91	80.18:1
2024	5.00	400.91	405.91	80.18:1
Change	0.00	0.00	0.00	

# Environmental Services

## Description

Environmental Services is responsible for planning, designing, constructing, operating and maintaining municipal parks, green spaces, programmed open space, recreational trails, and municipal cemeteries. To enhance the environment, promote safe and healthy spaces, and recreational opportunities for the citizens of the City of Hamilton, the division maintains the urban and rural tree canopy on municipal property, including streets, parks, and cemeteries. It also provides horticultural features in traffic islands, roundabouts, boulevards and civic properties, as well as maintaining hanging baskets and planters.

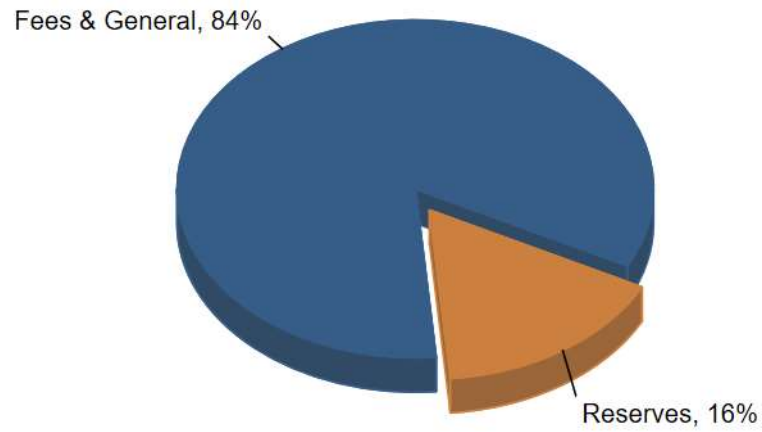
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Business Programs	\$ 1,120,527	\$ 1,264,029	\$ 1,395,826	\$ 131,797	10.4%
Director Environ Services	118,750	(784,530)	(896,370)	(111,840)	14.3%
Forestry & Horticulture	14,124,313	15,025,509	15,388,667	363,158	2.4%
Landscape & Architectural Serv	416,875	835,701	1,197,591	361,890	43.3%
Parks & Cemeteries	30,239,392	31,474,476	33,106,490	1,632,014	5.2%
<b>Total Environmental Services</b>	<b>\$46,019,857</b>	<b>\$47,815,185</b>	<b>\$50,192,204</b>	<b>\$ 2,377,019</b>	<b>5.0%</b>

# Environmental Services

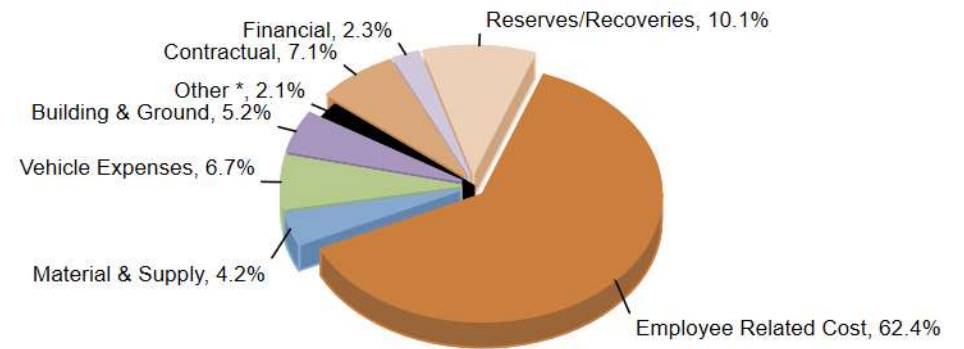
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 31,333,521	\$ 34,112,619	\$ 35,475,995	\$ 1,363,376	4.0%
Material & Supply	2,787,649	2,618,262	2,371,651	(246,611)	(9.4)%
Recoveries from Capital*	(2,075,816)	(2,767,730)	(2,821,479)	(53,749)	1.9%
Vehicle Expenses	3,368,696	3,849,061	3,804,396	(44,665)	(1.2)%
Building & Ground	3,373,794	2,897,473	2,943,782	46,309	1.6%
Consulting*	136,337	17,000	17,000	-	-%
Contractual	6,540,042	4,898,698	4,063,422	(835,276)	(17.1)%
Agencies & Support Payments*	-	12,000	870,000	858,000	7,150.0%
Capital Financing*	349,281	-	-	-	-%
Capital Expenditures*	174	-	-	-	-%
Financial	198,860	96,810	1,323,860	1,227,050	1,267.5%
Cost Allocations*	459,969	302,151	290,497	(11,654)	(3.9)%
Reserves/Recoveries	4,610,877	4,963,050	5,736,599	773,549	15.6%
<b>Total Expenses</b>	<b>51,083,384</b>	<b>50,999,394</b>	<b>54,075,723</b>	<b>3,076,329</b>	<b>6.0%</b>
Fees & General	(3,726,760)	(3,184,211)	(3,258,841)	(74,630)	2.3%
Grants & Subsidies	(8,700)	-	-	-	-%
Reserves	(1,328,065)	-	(624,680)	(624,680)	-%
<b>Total Revenues</b>	<b>(5,063,525)</b>	<b>(3,184,211)</b>	<b>(3,883,521)</b>	<b>(699,310)</b>	<b>22.0%</b>
<b>Net Levy</b>	<b>\$ 46,019,859</b>	<b>\$ 47,815,183</b>	<b>\$ 50,192,202</b>	<b>\$ 2,377,019</b>	<b>5.0%</b>
<b>Full-Time Equivalents</b>		<b>405.91</b>	<b>405.91</b>	<b>-</b>	<b>-%</b>

# Environmental Services

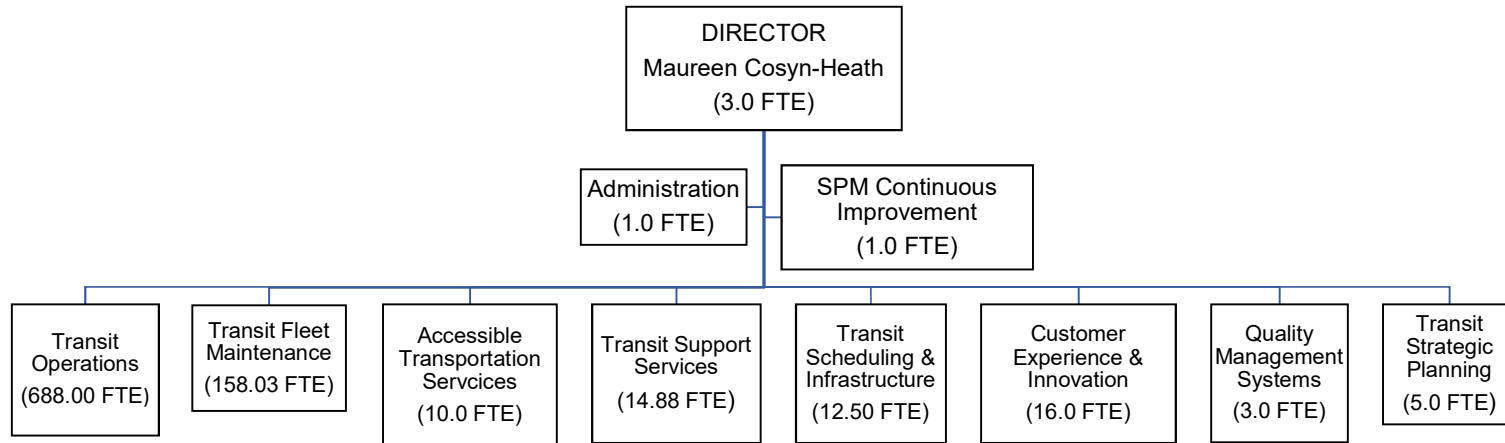
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# TRANSIT



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	7.00	861.10	868.41	123.05:1
2024	8.00	904.41	912.41	112.93:1
Change	1.00	42.00	43.00	



# Transit

## Description

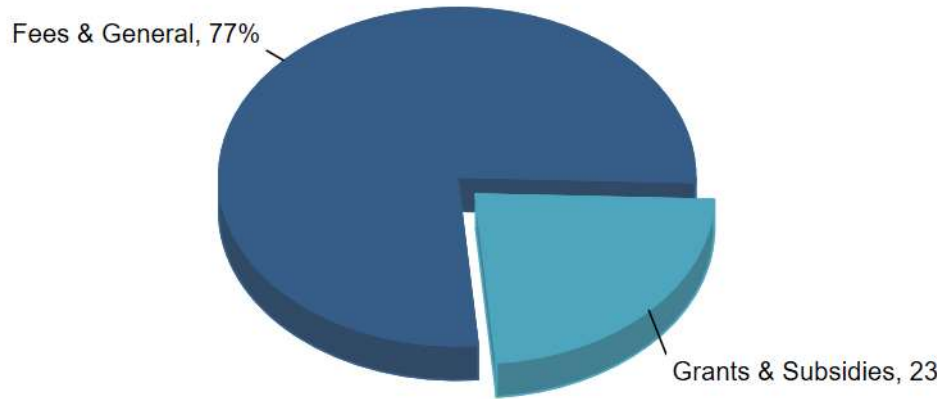
Transit strives to provide customer-focused experience that is safe, reliable, inclusive and accessible to all users of the City of Hamilton’s public transit services. The division achieves this by providing a customer experience that meets or exceeds their expectations, by maintaining the service and infrastructure in a state of good repair, and by having a vision to accommodate future needs. Transit will continue building a reputation that leads people to choose transit first.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Customer Experience and Innovation	\$ 1,581,183	\$ 2,136,914	\$ 2,397,723	\$ 260,809	12.2%
Transit Scheduling and Infrastructure	2,309,406	3,067,850	1,887,864	(1,179,986)	(38.5)%
Support Services	1,554,496	1,736,973	1,799,118	62,145	3.6%
Director Of Transit	(7,359,493)	(218,875)	7,021,777	7,240,652	3,308.1)%
Financial Charges & General Revenue	21,802,541)	33,211,126)	(38,547,638)	(5,336,512)	16.1%
Operations HSR	57,912,500	59,639,032	65,670,496	6,031,464	10.1%
Transit Fleet	37,324,139	37,711,087	40,683,067	2,971,980	7.9
ATS	16,965,378	22,622,735	23,056,057	433,322	1.9
Transit Strategic Planning	360	3,830	1,237,462	1,233,632	32,209.7
<b>Total Transit</b>	<b>\$88,485,428</b>	<b>\$93,488,420</b>	<b>\$105,205,926</b>	<b>\$ 11,717,506</b>	<b>12.5%</b>

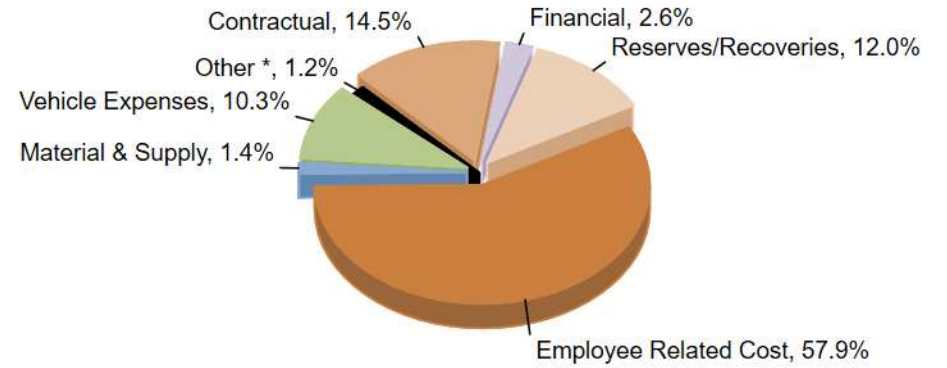
# Transit

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 82,155,960	\$ 87,633,935	\$ 100,573,526	\$ 12,939,591	14.8%
Material & Supply	1,850,452	2,505,770	2,491,040	(14,730)	(0.6)%
Recoveries from Capital*	(156,670)	-	-	-	-%
Vehicle Expenses	19,360,480	16,599,830	17,951,300	1,351,470	8.1%
Building & Ground*	878,326	1,063,380	1,151,474	88,094	8.3%
Consulting*	4,803	51,880	51,880	-	-%
Contractual	18,969,657	24,634,870	25,261,650	626,780	2.5%
Capital Expenditures*	2,449	-	-	-	-%
Financial	3,119,589	4,183,160	4,504,520	321,360	7.7%
Cost Allocations*	644,905	714,710	876,200	161,490	22.6%
Reserves/Recoveries	19,005,398	19,529,524	20,941,705	1,412,181	7.2%
<b>Total Expenses</b>	<b>145,835,349</b>	<b>156,917,059</b>	<b>173,803,295</b>	<b>16,886,236</b>	<b>10.8%</b>
Fees & General	(37,433,077)	(49,592,640)	(52,746,370)	(3,153,730)	6.4%
Grants & Subsidies	(19,802,135)	(13,836,000)	(15,851,000)	(2,015,000)	14.6%
Reserves	(114,710)	-	-	-	-%
<b>Total Revenues</b>	<b>(57,349,922)</b>	<b>(63,428,640)</b>	<b>(68,597,370)</b>	<b>(5,168,730)</b>	<b>8.1%</b>
<b>Net Levy</b>	<b>\$ 88,485,427</b>	<b>\$ 93,488,419</b>	<b>\$ 105,205,925</b>	<b>\$ 11,717,506</b>	<b>12.5%</b>
<b>Full-Time Equivalents</b>		<b>869.41</b>	<b>912.41</b>	<b>43.00</b>	<b>4.9%</b>

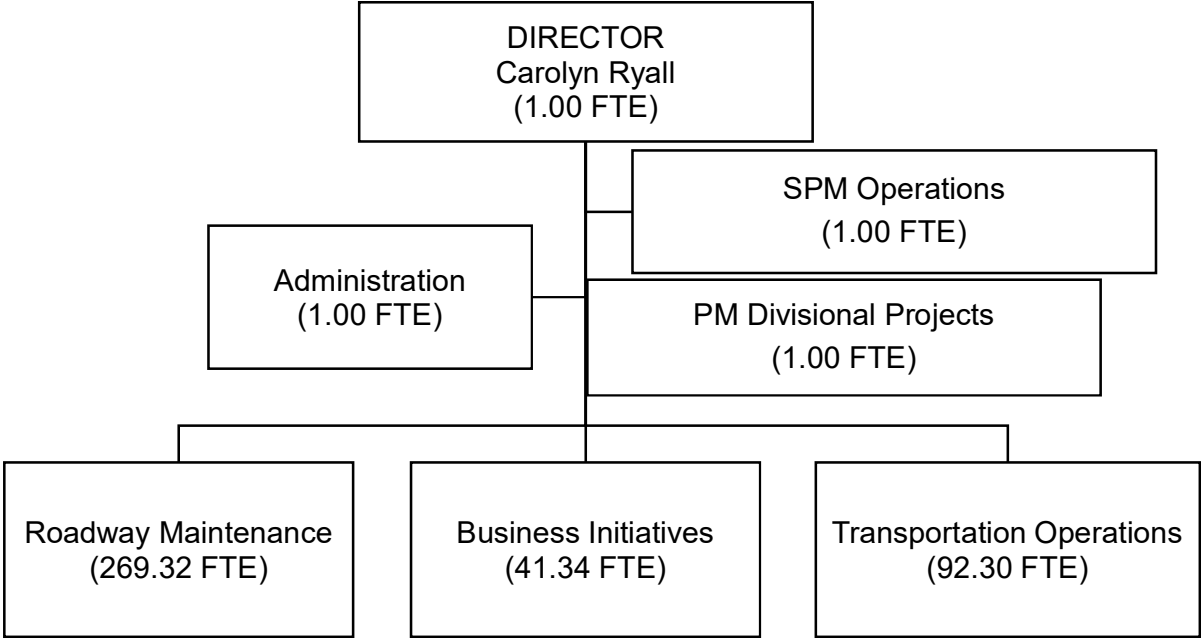
## 2024 Proposed Budget Revenues



## 2024 Proposed Budget Expenses



# TRANSPORTATION



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	4.00	403.96	407.96	100.99:1
2024	4.00	402.96	406.96	99.27:1
Change	0.00	-1.00	-1.00	

# Transportation

## Description

The Transportation Division operates, maintains and oversees the movement of people and goods throughout Hamilton’s road network; incorporating a Vision Zero Road Safety lens. Hamilton’s right-of-way infrastructure is approximately 6,521 lane kms of roadway and 237 kms of bike lanes. As the asset owner of the road network, the Division oversees and maintains everything within the City’s road right-of-way; signage, pavement markings, signals, streetlighting, roadway operations including potholes, maintenance of culverts, sidewalks, winter and summer operations. The Transportation Division is committed to advancing roadway safety with a multidisciplinary approach for all road users; motorists, pedestrians, and cyclists within the City of Hamilton and achieving vision zero.

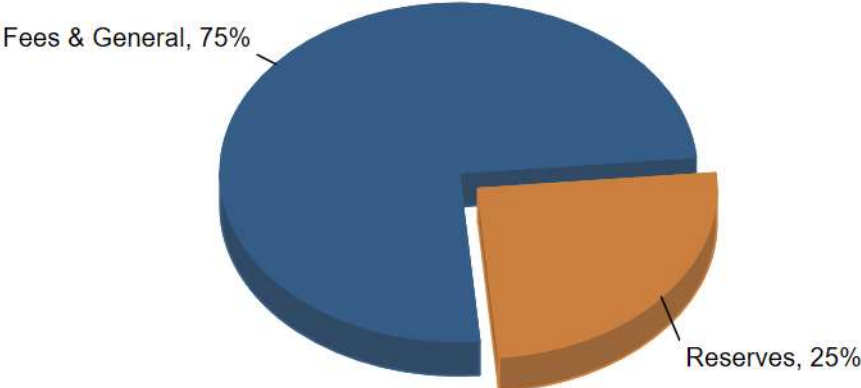
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Roadway Maintenance	\$65,163,297	\$65,238,078	\$69,973,512	\$ 4,735,434	7.3%
Director – Trans Ops & Mtce	35,764	67,152	-	(67,152)	(100.0)%
Transportation Operations	15,751,471	17,487,635	17,991,141	503,506	2.9%
Business Initiatives	4,140,968	4,688,928	5,019,530	330,602	7.1%
<b>Total Transportation</b>	<b>\$85,091,500</b>	<b>\$87,481,793</b>	<b>\$92,984,183</b>	<b>\$ 5,502,390</b>	<b>6.3%</b>

# Transportation

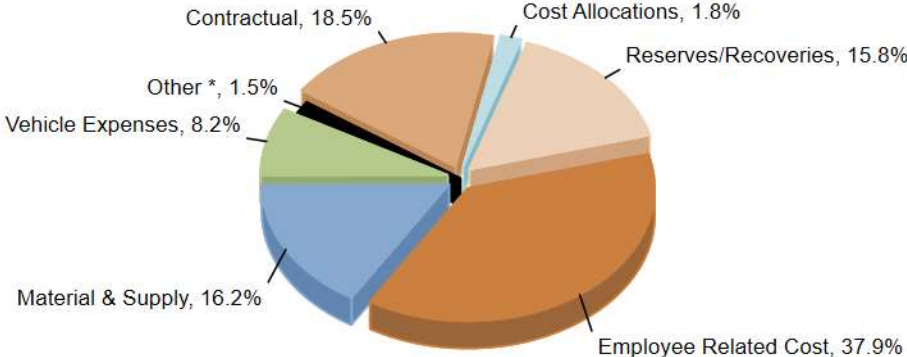
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 36,776,673	\$ 39,911,738	\$ 41,148,436	\$ 1,236,698	3.1%
Material & Supply	17,086,393	16,958,025	17,628,834	670,809	4.0%
Recoveries from Capital*	(4,383,443)	(4,296,230)	(4,482,974)	(186,744)	4.3%
Vehicle Expenses	7,913,091	8,395,954	8,920,413	524,459	6.2%
Building & Ground*	771,064	988,240	919,213	(69,027)	(7.0)%
Consulting*	107,012	42,000	20,000	(22,000)	(52.4)%
Contractual	18,949,046	17,497,290	20,129,128	2,631,838	15.0%
Capital Financing*	150,000	-	-	-	-%
Capital Expenditures*	2,904	-	-	-	-%
Financial*	418,545	246,000	722,900	476,900	193.9%
Cost Allocations	2,643,418	1,379,326	1,921,118	541,792	39.3%
Reserves/Recoveries	13,506,519	13,757,840	17,195,667	3,437,827	25.0%
<b>Total Expenses</b>	<b>93,941,222</b>	<b>94,880,183</b>	<b>104,122,735</b>	<b>9,242,552</b>	<b>9.7%</b>
Fees & General	(8,050,786)	(6,726,790)	(8,344,003)	(1,617,213)	24.0%
Tax & Rates	(42,051)	-	-	-	-%
Reserves	(756,884)	(671,600)	(2,794,550)	(2,122,950)	316.1%
<b>Total Revenues</b>	<b>(8,849,721)</b>	<b>(7,398,390)</b>	<b>(11,138,553)</b>	<b>(3,740,163)</b>	<b>50.6%</b>
<b>Net Levy</b>	<b>\$ 85,091,501</b>	<b>\$ 87,481,793</b>	<b>\$ 92,984,182</b>	<b>\$ 5,502,389</b>	<b>6.3%</b>
<b>Full-Time Equivalents</b>		<b>407.96</b>	<b>406.96</b>	<b>(1.00)</b>	<b>-0.2%</b>

# Transportation

### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# Waste Management

## Description

The division oversees the collection and processing of approximately 240,000 tonnes of waste materials annually, including the operation and maintenance of three Transfer Stations/Community Recycling Centres, Material Recycling Facility, Central Composting Facility, Glanbrook Landfill, and 12 closed landfills.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Recycling & Waste Disposal	\$ 4,582,735	\$ 5,463,264	\$ 8,527,473	\$ 3,064,209	56.1%
Waste Collections	39,808,929	41,535,729	46,885,313	5,349,584	12.9%
Waste Policy & Planning	1,768,123	1,847,306	1,863,969	16,663	0.9%
Director Waste	398,130	(152,358)	(152,360)	(2)	-%
<b>Total Waste Management</b>	<b>\$46,557,917</b>	<b>\$48,693,941</b>	<b>\$57,124,395</b>	<b>\$ 8,430,454</b>	<b>17.3%</b>

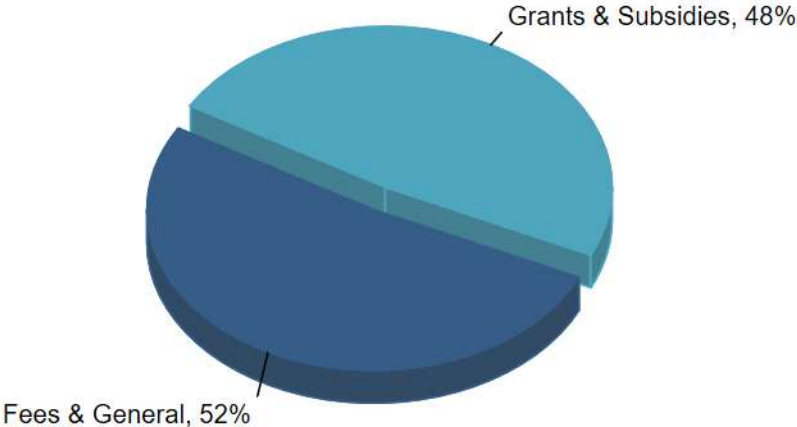


# Waste Management

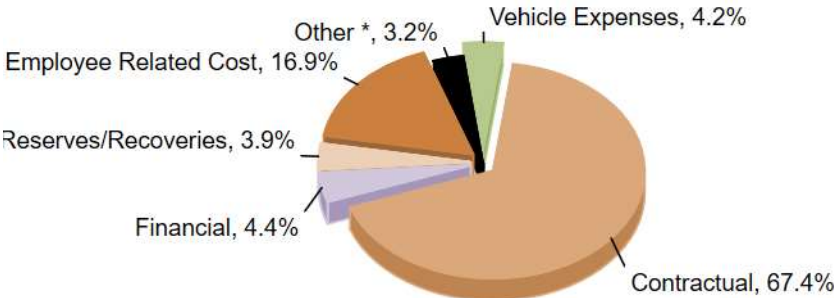
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 11,720,065	\$ 12,064,871	\$ 12,462,548	\$ 397,677	3.3%
Material & Supply*	619,945	516,160	485,160	(31,000)	(6.0)%
Recoveries from Capital*	(125,869)	-	-	-	-%
Vehicle Expenses	3,151,398	2,852,276	3,081,343	229,067	8.0%
Building & Ground*	1,591,639	1,338,340	1,577,805	239,465	17.9%
Consulting*	7,822	1,090	1,090	-	-%
Contractual	44,125,159	46,574,987	49,669,570	3,094,583	6.6%
Agencies & Support Payments*	8,713	17,480	18,480	1,000	5.7%
Capital Financing*	52,101	-	-	-	-%
Financial	787,073	824,020	3,228,710	2,404,690	291.8%
Cost Allocations*	234,463	303,653	310,263	6,610	2.2%
Reserves/Recoveries	2,363,379	2,290,074	2,881,267	591,193	25.8%
<b>Total Expenses</b>	<b>64,535,888</b>	<b>66,782,951</b>	<b>73,716,236</b>	<b>6,933,285</b>	<b>10.4%</b>
Fees & General	(10,628,783)	(10,410,320)	(8,547,570)	1,862,750	(17.9)%
Grants & Subsidies	(7,032,432)	(7,678,689)	(8,044,270)	(365,581)	(4.8)%
Reserves	(316,757)	-	-	-	-%
<b>Total Revenues</b>	<b>(17,977,972)</b>	<b>(18,089,009)</b>	<b>(16,591,840)</b>	<b>1,497,169</b>	<b>(8.3)%</b>
<b>Net Levy</b>	<b>\$ 46,557,916</b>	<b>\$ 48,693,942</b>	<b>\$ 57,124,396</b>	<b>\$ 8,430,454</b>	<b>17.3%</b>
<b>Full-Time Equivalents</b>		<b>117.01</b>	<b>117.01</b>	<b>-</b>	<b>-%</b>

# Waste Management

2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



**CITY OF HAMILTON  
BUDGET AND MULTI-YEAR OUTLOOK**

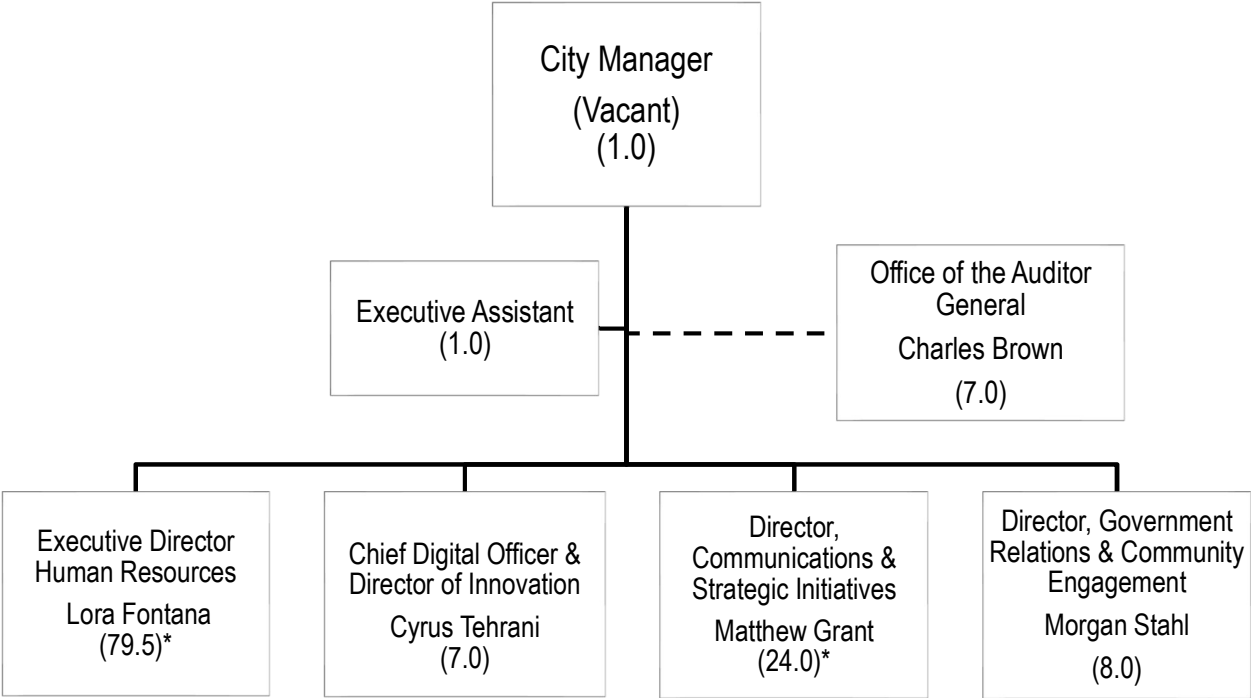
**2024**



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**| CITY MANAGER'S OFFICE**

# CITY MANAGER'S OFFICE



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	21	106.5	123.5	5.1:1
2024	21	106.5	123.5	5.1:1
Change	0	0	0	

\*1.5 positions funded by Metrolinx

# City Manager

## Description

The City Manager’s Office contributes directly towards the City of Hamilton’s vision “to be the best place to raise a child and age successfully.” The department provides leadership and direction to the organization, focusing and aligning activities to the vision, mission and priorities of the City’s Strategic Plan. Along with corporate guidance, the department provides critical support services and targeted professional advice to Council, Boards and Agencies, internal departments in the fields of auditing services, human resource management, digital transformation, communications, strategic partnerships, community engagement, and revenue generation.

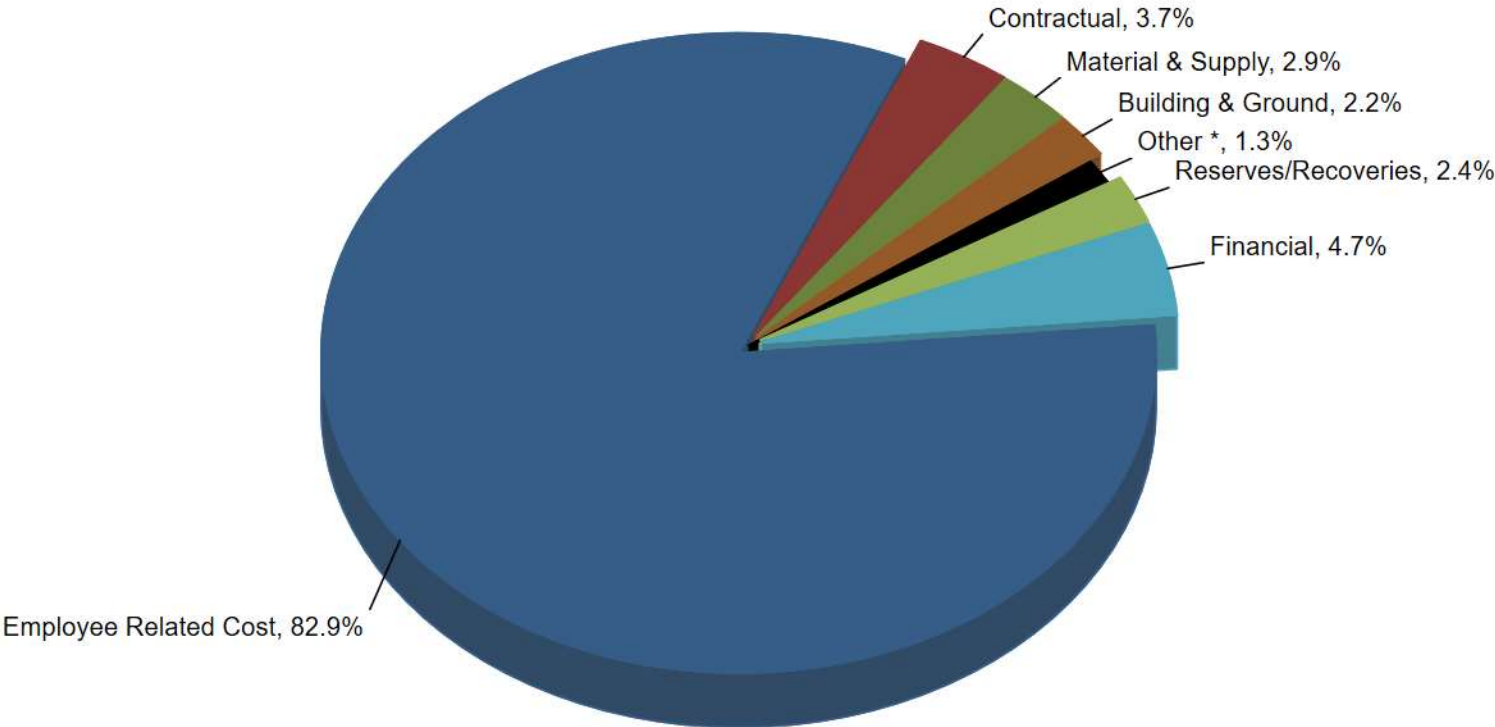
The department provides strategic and administrative support to the Senior Leadership Team (SLT) and Corporate Leadership Team (CLT) to ensure Council’s decisions are coordinated and implemented effectively into City services. The City Manager’s Office is committed to transparency, continuous improvement and performance measurement, working collaboratively with Council and the operating departments to ensure the delivery of value for money projects and programs. In addition, the department plays a vital role in advancing the City of Hamilton’s progressive brand reputation through strategic communications, citizen engagement and community partnerships.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Auditor General	\$ 1,179,999	\$ 1,259,776	\$ 1,263,361	\$ 3,585	0.3%
CMO - Admin	303,837	269,441	301,642	32,201	12.0%
Communication & Strategic Initiatives	2,546,475	2,902,666	3,180,920	278,254	9.6%
Digital & Innovation Office	479,658	473,399	554,900	81,501	17.2%
Government & Community Relations	755,158	1,350,833	1,649,469	298,636	22.1%
Human Resources	7,626,829	8,926,134	9,335,325	409,191	4.6%
<b>Total City Manager</b>	<b>\$12,891,956</b>	<b>\$15,182,249</b>	<b>\$16,285,617</b>	<b>\$ 1,103,368</b>	<b>7.3%</b>

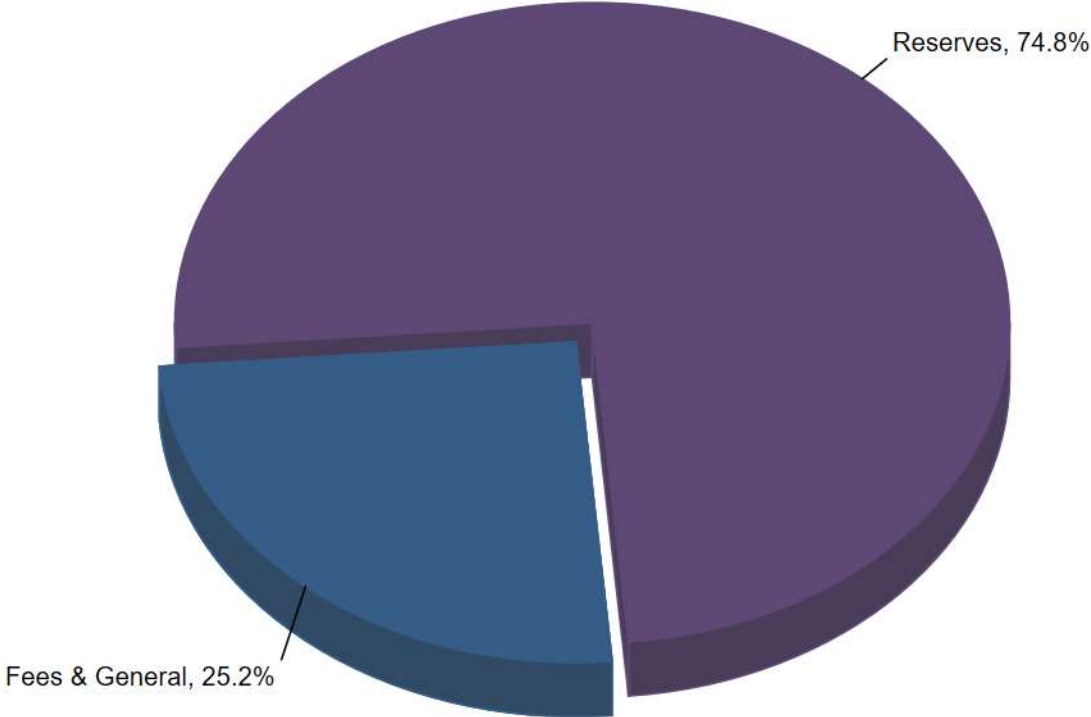
# City Manager

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 16,375,407	\$ 18,009,474	\$ 18,992,492	983,018	5.5%
Contractual*	923,211	872,394	837,924	(34,470)	(4.0)%
Material & Supply*	665,993	643,210	661,890	18,680	2.9%
Recoveries from Capital*	(346,538)	(30,000)	(30,000)	-	-%
Building & Ground*	507,429	512,990	509,807	(3,183)	(0.6)%
Consulting*	288,001	290,790	230,790	(60,000)	(20.6)%
Agencies & Support Payments*	3,627	4,700	7,000	2,300	48.9%
Reserves/Recoveries*	493,173	521,445	553,728	32,283	6.2%
Cost Allocations*	(3,542,324)	(3,647,286)	(3,738,776)	(91,490)	2.5%
Financial*	793,451	689,300	1,065,900	376,600	54.6%
Capital Financing*	56,210	56,210	56,210	-	-%
<b>Total Expenses</b>	<b>16,217,640</b>	<b>17,923,227</b>	<b>19,146,965</b>	<b>1,223,738</b>	<b>6.8%</b>
Fees & General	(1,170,274)	(679,891)	(720,677)	(40,786)	6.0%
Tax & Rates	(112,542)	-	-	-	-%
Grants & Subsidies	(6,000)	-	-	-	-%
Reserves	(2,036,869)	(2,061,087)	(2,140,671)	(79,584)	3.9%
<b>Total Revenues</b>	<b>(3,325,685)</b>	<b>(2,740,978)</b>	<b>(2,861,348)</b>	<b>(120,370)</b>	<b>4.4%</b>
<b>Net Levy</b>	<b>\$ 12,891,955</b>	<b>\$ 15,182,249</b>	<b>\$ 16,285,617</b>	<b>1,103,368</b>	<b>7.3%</b>
<b>Full-Time Equivalents</b>		<b>127.50</b>	<b>127.50</b>	<b>-</b>	<b>-%</b>

2024 Proposed Budget Expenses



2024 Proposed Budget Revenues





**CITY OF HAMILTON  
2025 - 2027 MULTI YEAR OUTLOOK  
BY DIVISION**

**City Manager**

	<b>2024 Preliminary Budget Gross</b>	<b>2024 Preliminary Budget Net</b>	<b>2025 Preliminary Gross</b>	<b>2025 Preliminary Net</b>	<b>2026 Preliminary Gross</b>	<b>2026 Preliminary Net</b>	<b>2027 Preliminary Gross</b>	<b>2027 Preliminary Net</b>
Auditor General	1,263,360	1,263,360	1,444,720	1,444,720	1,467,380	1,467,380	1,491,800	1,491,800
CMO - Admin	301,640	301,640	305,320	305,320	309,390	309,390	315,420	315,420
Communication & Strategic Initiatives	3,210,920	3,180,920	3,337,200	3,307,200	3,396,930	3,366,930	3,473,220	3,443,220
Digital & Innovation Office	1,241,080	554,900	1,482,680	779,280	1,506,380	785,110	1,531,350	801,590
Government & Community Relations	1,649,470	1,649,470	2,055,850	2,055,850	2,086,630	2,086,630	2,123,580	2,123,580
Human Resources	11,480,500	9,335,330	11,623,340	9,431,270	11,777,930	9,537,400	11,853,780	9,597,930
<b>Total City Manager</b>	<b>19,146,970</b>	<b>16,285,620</b>	<b>20,249,110</b>	<b>17,323,640</b>	<b>20,544,640</b>	<b>17,552,840</b>	<b>20,789,150</b>	<b>17,773,540</b>

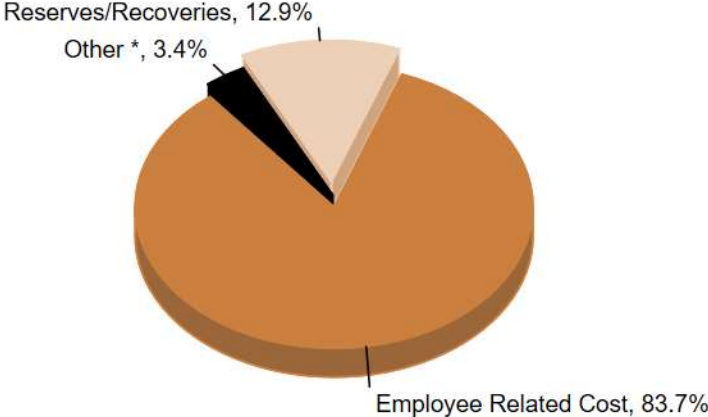
# CMO - Admin

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
City Manager Administration	\$ 303,837	\$ 269,441	\$ 301,642	\$ 32,201	12.0%
<b>Total CMO - Admin</b>	<b>\$ 303,837</b>	<b>\$ 269,441</b>	<b>\$ 301,642</b>	<b>\$ 32,201</b>	<b>12.0%</b>

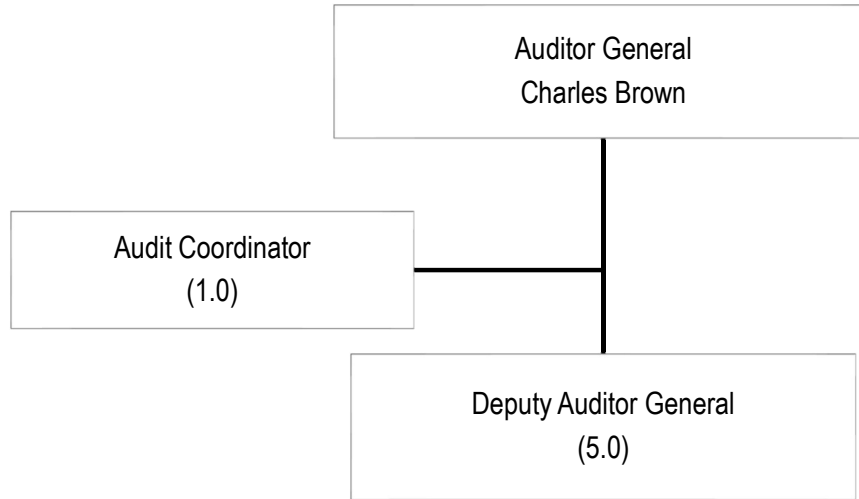
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 572,008	\$ 531,834	\$ 560,452	\$ 28,618	5.4%
Material & Supply	29,131	17,250	17,250	-	-%
Recoveries from Capital*	(30,000)	(30,000)	(30,000)	-	-%
Building & Ground*	2,741	1,000	958	(42)	(4.2)%
Consulting*	9,754	-	-	-	-%
Contractual*	74,069	1,240	1,240	-	-%
Financial*	2,313	3,000	3,000	-	-%
Cost Allocations*	(322,790)	(330,214)	(337,809)	(7,595)	2.3%
Reserves/Recoveries	79,154	75,332	86,552	11,220	14.9%
<b>Total Expenses</b>	<b>416,380</b>	<b>269,442</b>	<b>301,643</b>	<b>32,201</b>	<b>12.0%</b>
Tax & Rates	(112,542)	-	-	-	-%
<b>Net Levy</b>	<b>\$ 303,838</b>	<b>\$ 269,442</b>	<b>\$ 301,643</b>	<b>\$ 32,201</b>	<b>12.0%</b>

<b>Full-Time Equivalents</b>		<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-%</b>
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### 2024 Proposed Budget Expenses



# OFFICE OF THE AUDITOR GENERAL



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	2	5	7	2.5:1
2024	2	5	7	2.5:1
Change	0	0	0	

# Auditor General

## Description

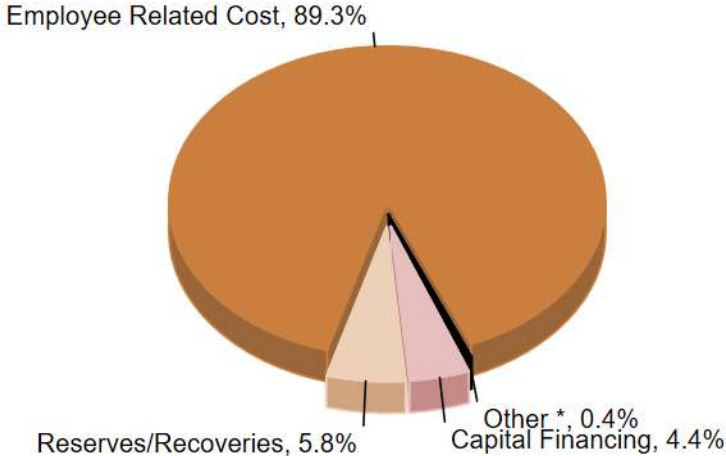
The division performs process and operational reviews of the City of Hamilton. The division conducts studies of issues and investigations of matters brought forward by members of Council, staff and citizens to provide advice and make recommendations on how to improve City operations and bring transparency to the public. By providing objective evaluation, consultation and facilitated assessments, the ultimate goal is to help the City manage risk, exploit opportunities and realize improvements that make operations more efficient, effective and compliant with policies and regulations.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Auditor General	\$ 1,179,999	\$ 1,259,776	\$ 1,263,361	\$ 3,585	0.3%
<b>Total Auditor General</b>	<b>\$ 1,179,999</b>	<b>\$ 1,259,776</b>	<b>\$ 1,263,361</b>	<b>\$ 3,585</b>	<b>0.3%</b>

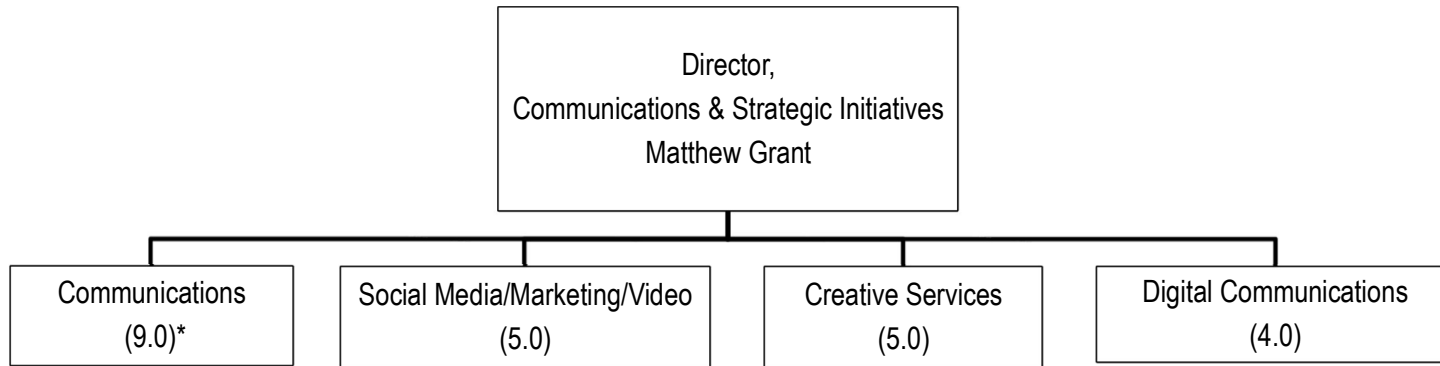
# Auditor General

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 978,767	\$ 1,116,142	\$ 1,128,078	\$ 11,936	1.1%
Material & Supply*	49,359	2,390	2,390	-	-%
Building & Ground*	2,142	1,490	1,231	(259)	(17.4)%
Consulting*	11,873	-	-	-	-%
Contractual*	15,007	1,000	1,000	-	-%
Capital Financing	56,210	56,210	56,210	-	-%
Financial*	6,386	1,000	1,000	-	-%
Cost Allocations*	433	-	-	-	-%
Reserves/Recoveries	72,783	81,544	73,452	(8,092)	(9.9)%
<b>Total Expenses</b>	<b>1,192,960</b>	<b>1,259,776</b>	<b>1,263,361</b>	<b>3,585</b>	<b>0.3%</b>
Reserves	(12,962)	-	-	-	-%
<b>Net Levy</b>	<b>\$ 1,179,998</b>	<b>\$ 1,259,776</b>	<b>\$ 1,263,361</b>	<b>\$ 3,585</b>	<b>0.3%</b>
<b>Full-Time Equivalents</b>		<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>-%</b>

2024 Proposed Budget Expenses



# COMMUNICATIONS & STRATEGIC INITIATIVES



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
<b>2023</b>	4	20	24	5:1
<b>2024</b>	4	20	24	5:1
<b>Change</b>	0	0	0	

\*1.0 position funded by Metrolinx



# Communication & Strategic Initiatives

## Description

The Division is responsible for providing external and internal communications services to 70+ divisions using a variety of channels, including the corporate website, social media, traditional media, publications

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Communications	\$ 2,546,475	\$ 2,902,666	\$ 3,180,920	\$ 278,254	9.6%
<b>Total Communication &amp; Strategic Initiatives</b>	<b>\$ 2,546,475</b>	<b>\$ 2,902,666</b>	<b>\$ 3,180,920</b>	<b>\$ 278,254</b>	<b>9.6%</b>

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 2,663,298	\$ 3,048,414	\$ 3,251,022	\$ 202,608	6.6%
Material & Supply	99,748	68,340	88,340	20,000	29.3%
Recoveries from Capital*	(35,978)	-	-	-	-%
Building & Ground*	7,907	7,260	5,349	(1,911)	(26.3)%
Consulting*	21,356	18,920	8,920	(10,000)	(52.9)%
Contractual*	161,737	24,690	24,690	-	-%
Financial	-	1,500	71,900	70,400	4,693.3%
Cost Allocations*	(371,939)	(403,263)	(420,141)	(16,878)	4.2%
Reserves/Recoveries	137,242	166,805	180,840	14,035	8.4%
<b>Total Expenses</b>	<b>2,683,371</b>	<b>2,932,666</b>	<b>3,210,920</b>	<b>278,254</b>	<b>9.5%</b>

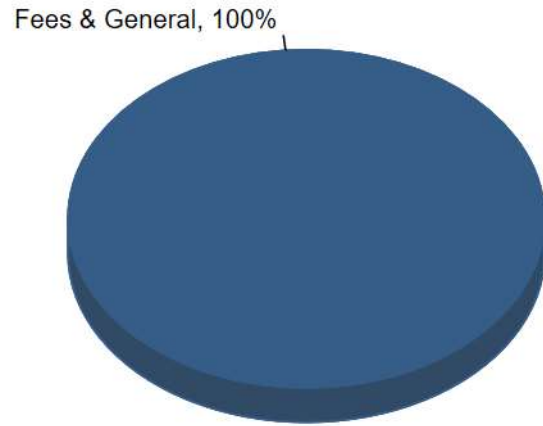
## Communication & Strategic Initiatives

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Fees & General	(42,112)	(30,000)	(30,000)	-	-%
Reserves	(94,785)	-	-	-	-%
<b>Total Revenues</b>	<b>(136,897)</b>	<b>(30,000)</b>	<b>(30,000)</b>	<b>-</b>	<b>-%</b>
<b>Net Levy</b>	<b>\$ 2,546,474</b>	<b>\$ 2,902,666</b>	<b>\$ 3,180,920</b>	<b>\$ 278,254</b>	<b>4,662.6%</b>
<b>Full-Time Equivalents</b>		<b>24.00</b>	<b>24.00</b>	<b>-</b>	<b>-%</b>

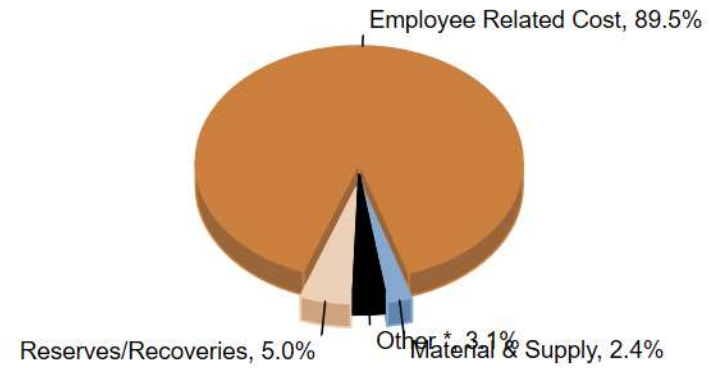
# Communication & Strategic Initiatives

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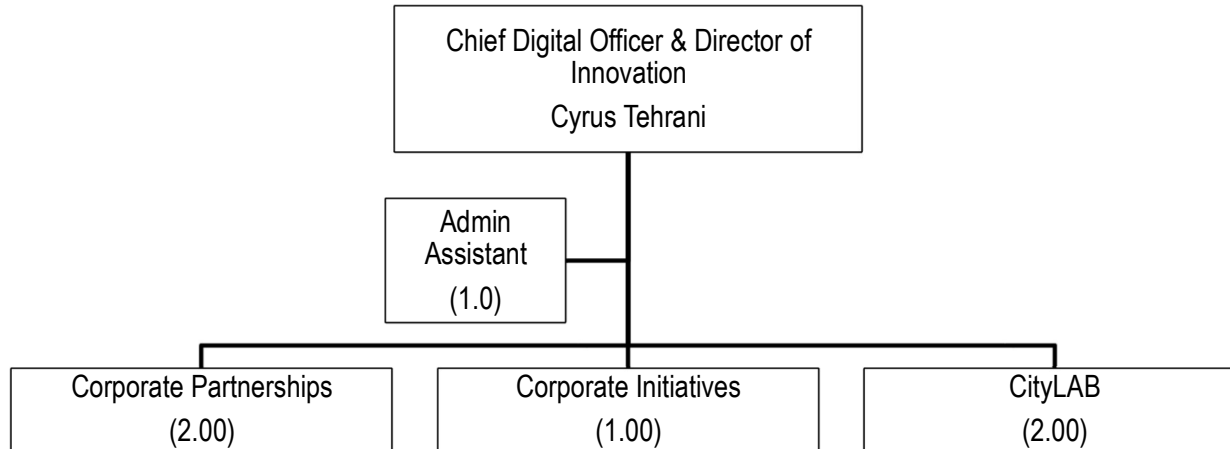
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# DIGITAL & INNOVATION OFFICE



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	2	5	7	2.5:1
2024	2	5	7	2.5:1
Change	0	0	0	

# Digital & Innovation Office

## Description

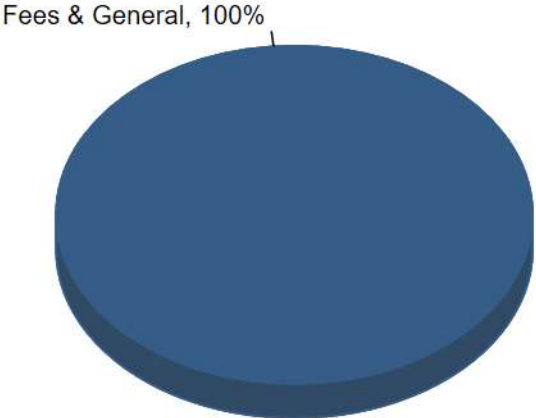
The Division is accountable for and aims to support innovation and strategic partnership opportunities to advance both Council and city-wide departmental priorities including the implementation of the City's Digital Strategy, Open Data, City Dashboard, Smart City-related pilots, broadband advocacy, digital infrastructure, digital equity as well as delivery of several Economic Development Action Plan priorities. This includes delivery of the CityLAB program and Strategic Partnerships that secure external partners to enhance City programs via both revenue and non-revenue partnership opportunities. Corporate Initiatives support senior leadership, strategic planning and policy development, council priorities tracking and advancing data usage and collaboration.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Initiatives	\$ 235,957	\$ 301,829	\$ 261,899	\$ (39,930)	(13.2)%
Corporate Partnership	(162,423)	(193,736)	(200,000)	(6,264)	3.2%
Digital & Innovation Office Admin	406,124	365,306	493,001	127,695	35.0%
<b>Total Digital &amp; Innovation Office</b>	<b>\$ 479,658</b>	<b>\$ 473,399</b>	<b>\$ 554,900</b>	<b>\$ 81,501</b>	<b>17.2%</b>

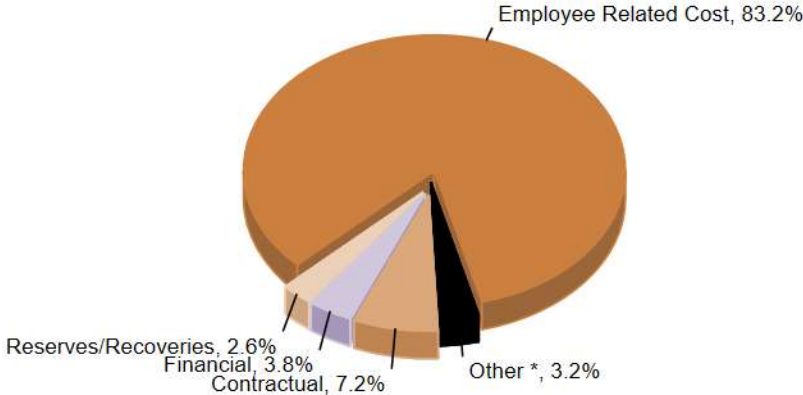
## Digital & Innovation Office

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,301,378	\$ 945,880	\$ 1,032,845	\$ 86,965	9.2%
Material & Supply	12,252	18,010	18,010	-	-%
Recoveries from Capital*	(280,560)	-	-	-	-%
Building & Ground*	2,270	1,820	1,231	(589)	(32.4)%
Consulting	10,264	20,760	20,760	-	-%
Contractual	(651)	68,670	88,798	20,128	29.3%
Financial	29,824	34,450	46,650	12,200	35.4%
Reserves/Recoveries	29,206	29,200	32,783	3,583	12.3%
<b>Total Expenses</b>	<b>1,103,983</b>	<b>1,118,790</b>	<b>1,241,077</b>	<b>122,287</b>	<b>10.9%</b>
Fees & General	(624,325)	(645,391)	(686,177)	(40,786)	6.3%
<b>Net Levy</b>	<b>\$ 479,658</b>	<b>\$ 473,399</b>	<b>\$ 554,900</b>	<b>\$ 81,501</b>	<b>17.2%</b>
<b>Full-Time Equivalents</b>		<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>-%</b>

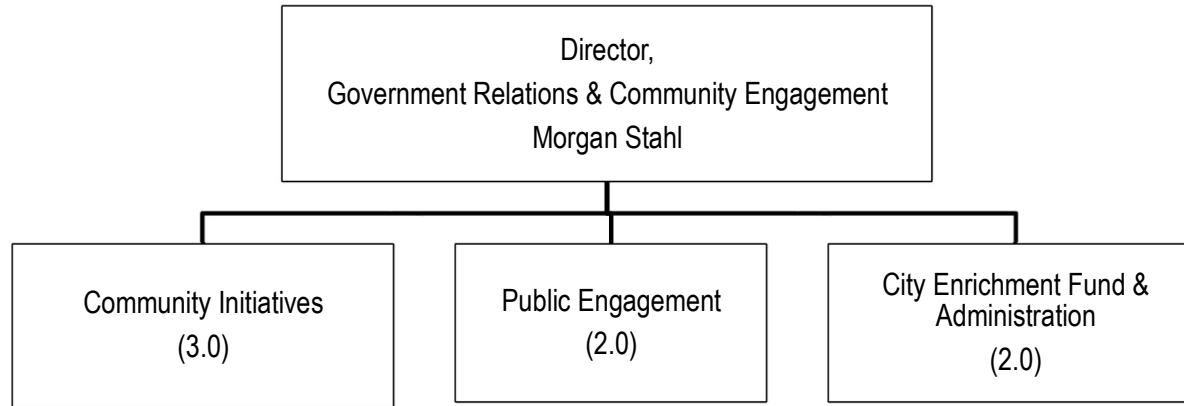
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



# GOVERNMENT RELATIONS & COMMUNITY ENGAGEMENT



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	2	6	8	3:1
2024	2	6	8	3:1
Change	0	0	0	



# Government & Community Relations

## Description

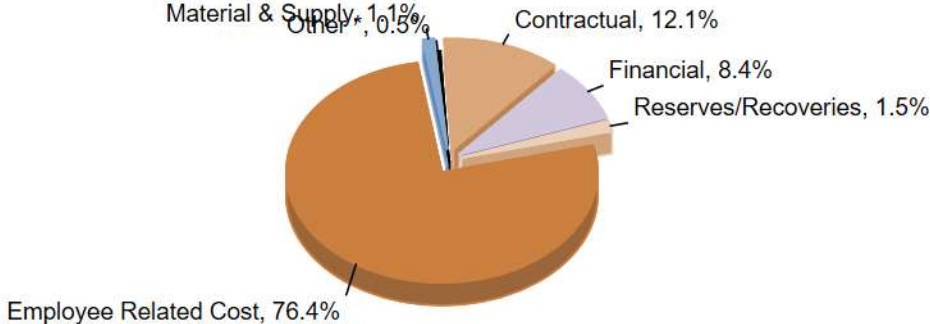
The Division supports transparency, trust, and confidence in City government through initiatives that support meaningful engagement opportunities and increased public participation in shaping decision-making processes that impact residents and their community. Through this work, the Division builds collaborative relationships with internal and external partners to support key City strategies such as the City’s 25-year Community Vision (Our Future Hamilton) and Term of Council priorities (2022-2026). The Division is responsible for convening collaborative opportunities for productive dialogue amongst equity deserving groups, community organizations, businesses and other local institutions, with the goal of building a welcoming City together. The Division also oversees the government relations strategy for the City, developing key priority areas that can be used in our advocacy efforts on behalf of the City, Mayor & Members of Council in the lead up to provincial and federal elections. In doing this, we emphasize grant readiness and investment opportunities, with the goal of establishing and maintaining a strong, open, pro-active and transparent relationship between the City and its provincial, federal, municipal, and advocacy partners. The division supports on-going participation in the Ontario Big City Mayor’s Caucus, the Association of Municipalities of Ontario Conference, the Rural Ontario Municipalities Association Conference and the Federation of Canadian Municipalities Conference.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Government & Community Relations	\$ 497,684	\$ 690,778	\$ 827,033	\$ 136,255	19.7%
Community Initiatives	257,474	660,055	822,435	162,380	24.6%
<b>Total Government &amp; Community Relations</b>	<b>\$ 755,158</b>	<b>\$ 1,350,833</b>	<b>\$ 1,649,468</b>	<b>\$ 298,635</b>	<b>22.1%</b>

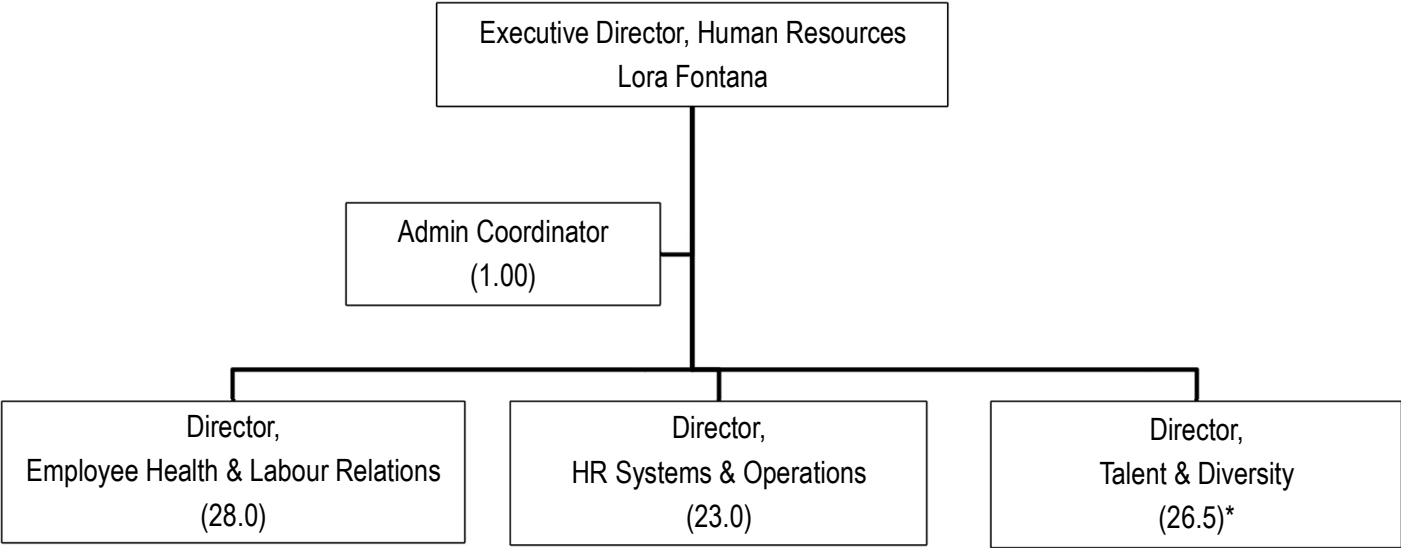
# Government & Community Relations

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 600,319	\$ 1,085,178	\$ 1,259,747	\$ 174,569	16.1%
Material & Supply	9,319	20,050	18,730	(1,320)	(6.6)%
Building & Ground*	1,687	1,160	821	(339)	(29.2)%
Consulting*	10,890	-	-	-	-%
Contractual	224,699	221,180	200,400	(20,780)	(9.4)%
Agencies & Support Payments*	3,627	4,700	7,000	2,300	48.9%
Financial	22,667	-	138,000	138,000	-%
Reserves/Recoveries	31,160	18,565	24,771	6,206	33.4%
<b>Total Expenses</b>	<b>904,368</b>	<b>1,350,833</b>	<b>1,649,469</b>	<b>298,636</b>	<b>22.1%</b>
Grants & Subsidies	(6,000)	-	-	-	-%
Reserves	(143,212)	-	-	-	-%
<b>Total Revenues</b>	<b>(149,212)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-%</b>
<b>Net Levy</b>	<b>\$ 755,156</b>	<b>\$ 1,350,833</b>	<b>\$ 1,649,469</b>	<b>\$ 298,636</b>	<b>22.1%</b>
<b>Full-Time Equivalents</b>		<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-%</b>

2024 Proposed Budget Expenses



# HUMAN RESOURCES



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
<b>2023</b>	10.0	69.5	79.5	6.9:1
<b>2024</b>	10.0	69.5	79.5	6.9:1
<b>Change</b>	0	0	0	

\*0.5 position funded by Metrolinx

# Human Resources

## Description

Human Resources is accountable for attracting, retaining and building organizational talent. This internal support service also works closely with organizational partners to ensure the consistent application of our guiding documents including collective agreements, City policies, and relevant employment legislation. Through our various specialty areas, Human Resources promotes and administers programs supporting diversity and inclusion, employee engagement, and employee health and wellness (including benefits, safety and wellness programs). By incorporating best practice and leveraging technology, the division also supports the employee lifecycle through the administration of pay and leave programs, including records maintenance and compensation services.

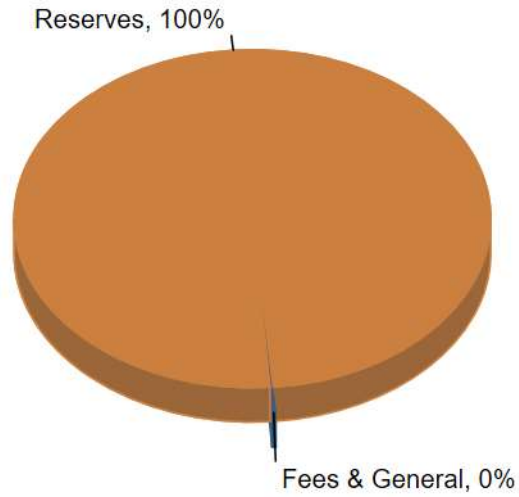
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Health & Labour Relations	\$ 2,833,581	\$ 3,182,867	\$ 3,326,315	\$ 143,448	4.5%
HR Systems & Operations	1,826,811	2,425,666	2,715,559	289,893	12.0%
Human Resources Admin	474,123	257,032	153,249	(103,783)	(40.4)%
Talent & Diversity	2,492,314	3,060,569	3,140,201	79,632	2.6%
<b>Total Human Resources</b>	<b>\$ 7,626,829</b>	<b>\$ 8,926,134</b>	<b>\$ 9,335,324</b>	<b>\$ 409,190</b>	<b>4.6%</b>

# Human Resources

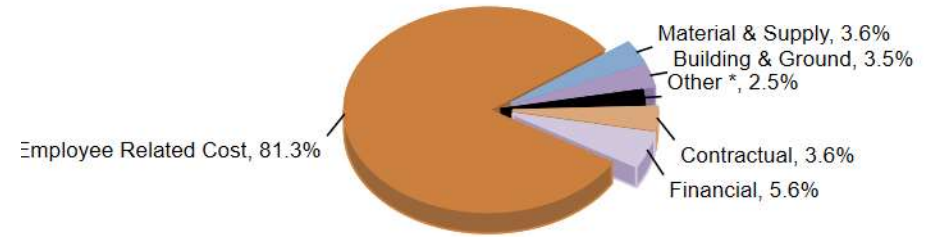
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,259,637	\$ 11,282,027	\$ 11,760,349	\$ 478,322	4.2%
Material & Supply	466,184	517,170	517,170	-	-%
Building & Ground	490,681	500,260	500,217	(43)	-%
Consulting	223,865	251,110	201,110	(50,000)	(19.9)%
Contractual	448,350	555,614	521,796	(33,818)	(6.1)%
Financial	732,262	649,350	805,350	156,000	24.0%
Cost Allocations*	(2,848,029)	(2,913,809)	(2,980,827)	(67,018)	2.3%
Reserves/Recoveries	143,628	149,999	155,331	5,332	3.6%
<b>Total Expenses</b>	<b>9,916,578</b>	<b>10,991,721</b>	<b>11,480,496</b>	<b>488,775</b>	<b>4.4%</b>
Fees & General	(503,837)	(4,500)	(4,500)	-	-%
Reserves	(1,785,911)	(2,061,087)	(2,140,671)	(79,584)	3.9%
<b>Total Revenues</b>	<b>(2,289,748)</b>	<b>(2,065,587)</b>	<b>(2,145,171)</b>	<b>(79,584)</b>	<b>3.9%</b>
<b>Net Levy</b>	<b>\$ 7,626,830</b>	<b>\$ 8,926,134</b>	<b>\$ 9,335,325</b>	<b>\$ 409,191</b>	<b>4.6%</b>
<b>Full-Time Equivalents</b>		<b>79.50</b>	<b>79.50</b>	<b>-</b>	<b>-%</b>

# Human Resources

### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



**CITY OF HAMILTON  
BUDGET AND MULTI-YEAR OUTLOOK**

**2024**

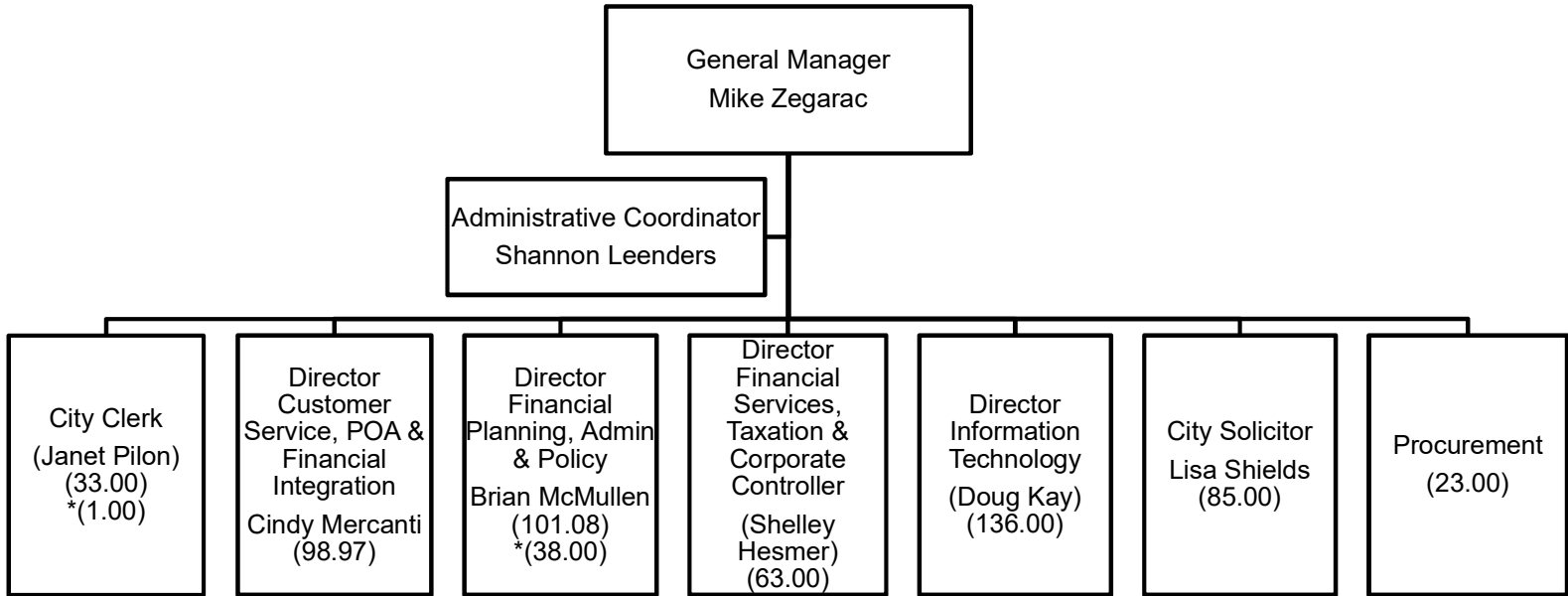


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**| CORPORATE SERVICES**



# CORPORATE SERVICES



Complement (FTE)	Management	*Management Distributed	Other	*Other Distributed	Total	Staff to Management Ratio
<b>2023</b>	34.00	1.00	508.05	38.00	581.05	15.6:1
<b>2024</b>	34.00	1.00	508.05	38.00	581.05	15.6:1
<b>Change</b>	0.00	0.00	0.00	0.00	0.00	

\* Represents distributed staff whose budget are in operating departments.

# Corporate Services

## Description

Corporate Services contributes towards the City of Hamilton's vision to be the best place to raise a child and age successfully. This department provides critical support services and targeted professional advice in the field of law, risk management, information technology, municipal governance, financial management, provincial offences administration, and customer service to Council, Boards and Agencies, internal departments and key stakeholders in order to successfully achieve strategic objectives.

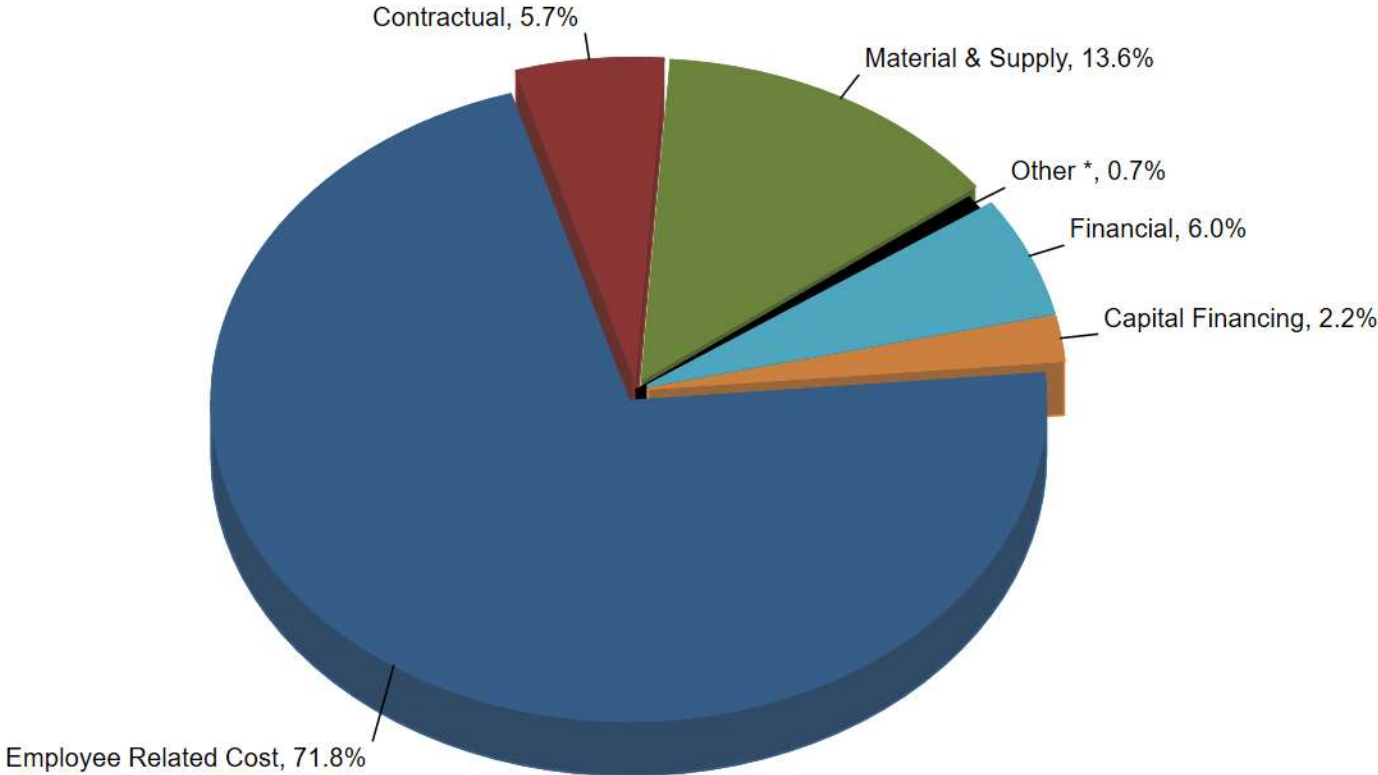
An array of financial and administrative support is offered across the organization to help fund and deliver vital programs and services to the citizens of Hamilton. Corporate Services proactively reports financial performance and effectively manages the flow of money that has resulted in the achievement of an AA+ credit rating. In addition, this department provides convenient phone, counter and email access to City services, inclusive of after-hours City emergency support. Corporate Services is committed to providing sensational service and has been awarded the internationally recognized 2017 Gold Marcom Award for its Customer Service training program

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Services Administration	\$ 287,616	\$ 342,224	\$ 349,555	\$ 7,331	2.1%
City Clerk's Office	3,336,308	3,652,923	4,441,131	788,208	21.6%
Customer Service POA and Finl Integration	5,128,581	6,333,583	6,409,723	76,140	1.2%
Financial Planning Admin & Policy	5,115,898	5,695,853	5,871,727	175,874	3.1%
Financial Serv Taxation and Corp Controller	3,223,456	3,651,234	3,534,054	(117,180)	(3.2)%
Legal Services and Risk Management	3,780,437	4,828,082	5,188,577	360,495	7.5%
Information Technology	14,782,759	19,415,701	20,354,424	938,723	4.8%
Procurement	-	1,031,383	2,132,719	1,101,336	106.8%
<b>Total Corporate Services</b>	<b>\$35,655,055</b>	<b>\$44,950,983</b>	<b>\$48,281,910</b>	<b>\$ 3,330,927</b>	<b>7.4%</b>

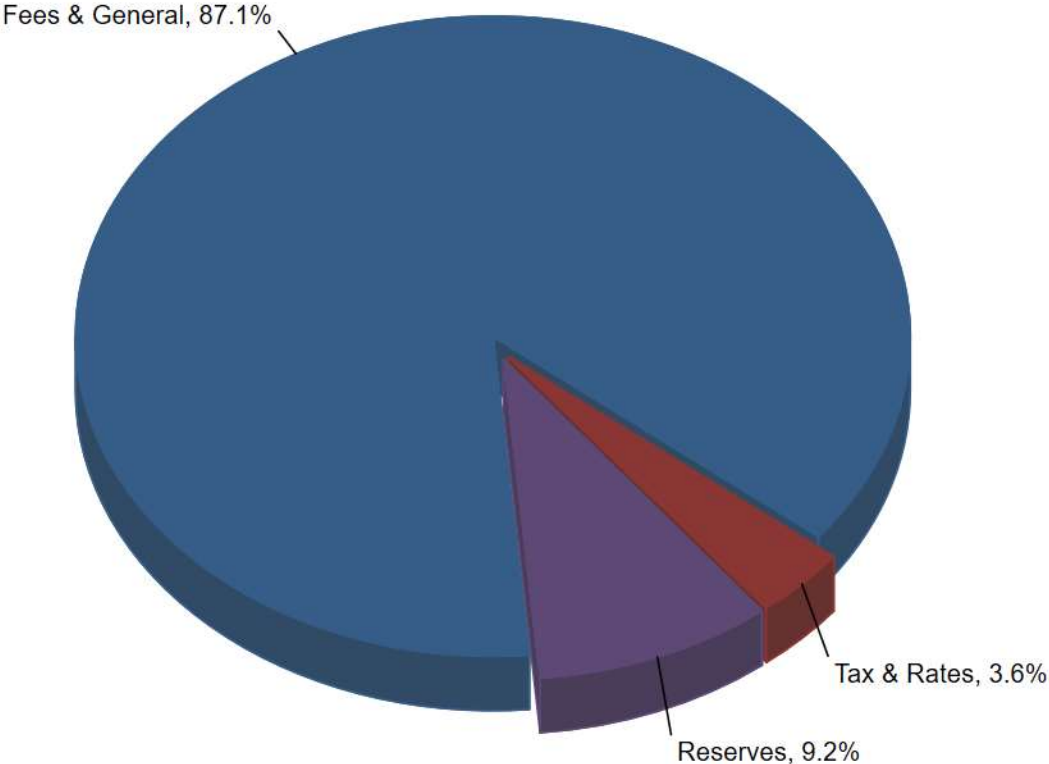
# Corporate Services

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 48,395,813	\$ 57,931,149	\$ 62,621,661	4,690,512	8.1%
Contractual*	3,620,870	5,000,240	4,949,439	(50,801)	(1.0)%
Material & Supply*	10,888,853	11,953,754	11,858,151	(95,603)	(0.8)%
Recoveries from Capital*	(2,132,280)	(2,337,327)	(2,407,874)	(70,547)	3.0%
Vehicle Expenses*	16,844	30,133	23,346	(6,787)	(22.5)%
Building & Ground*	773,152	471,086	462,650	(8,436)	(1.8)%
Consulting*	460,677	110,760	109,960	(800)	(0.7)%
Reserves/Recoveries*	(2,219,383)	(5,025,193)	(4,878,193)	147,000	(2.9)%
Cost Allocations*	(14,987,481)	(14,136,720)	(14,535,471)	(398,751)	2.8%
Financial*	1,911,295	3,355,730	5,210,995	1,855,265	55.3%
Capital Financing*	1,656,620	1,959,620	1,959,620	-	-%
<b>Total Expenses</b>	<b>48,384,980</b>	<b>59,313,232</b>	<b>65,374,284</b>	<b>6,061,052</b>	<b>10.2%</b>
Fees & General	(9,163,308)	(12,608,689)	(14,894,946)	(2,286,257)	18.1%
Tax & Rates	(862,734)	(620,000)	(620,000)	-	-%
Reserves	(2,703,883)	(1,133,561)	(1,577,430)	(443,869)	(39.2)%
<b>Total Revenues</b>	<b>(12,729,925)</b>	<b>(14,362,250)</b>	<b>(17,092,376)</b>	<b>(2,730,126)</b>	<b>19.0%</b>
<b>Net Levy</b>	<b>\$ 35,655,055</b>	<b>\$ 44,950,982</b>	<b>\$ 48,281,908</b>	<b>3,330,926</b>	<b>7.4%</b>
<b>Full-Time Equivalents</b>		<b>542.05</b>	<b>542.05</b>	<b>-</b>	<b>-%</b>

2024 Proposed Budget Expenses



2024 Proposed Budget Revenues



# CITY OF HAMILTON 2025 - 2027 MULTI YEAR OUTLOOK BY DIVISION

## Corporate Services

	2024 Preliminary Budget Gross	2024 Preliminary Budget Net	2025 Preliminary Gross	2025 Preliminary Net	2026 Preliminary Gross	2026 Preliminary Net	2027 Preliminary Gross	2027 Preliminary Net
City Clerk's Office	5,353,170	4,441,140	5,527,330	4,582,160	5,630,790	4,651,260	5,753,570	4,738,400
Customer Service POA and Finl Integration	14,333,470	6,409,720	14,563,750	6,536,700	14,828,060	6,662,710	15,081,750	6,775,700
Financial Planning Admin & Policy Financial Serv Taxation and Corp	9,342,970	5,871,730	9,807,760	6,256,970	10,070,880	6,436,790	10,270,190	6,556,960
Controller	6,450,950	3,534,060	6,566,090	3,649,200	6,675,330	3,758,440	6,767,580	3,850,690
Legal Services and Risk Management	5,346,440	5,188,580	5,812,230	5,666,370	6,068,030	5,962,170	6,282,660	6,201,800
Information Technology	21,688,910	20,354,420	22,285,900	21,515,410	23,550,920	22,780,420	24,161,630	23,391,130
Procurement	1,641,560	1,366,830	1,698,840	1,424,110	1,756,450	1,481,720	1,807,750	1,533,020
<b>Total Corporate Services</b>	<b>64,157,470</b>	<b>47,166,480</b>	<b>66,261,900</b>	<b>49,630,920</b>	<b>68,580,460</b>	<b>51,733,510</b>	<b>70,125,130</b>	<b>53,047,700</b>

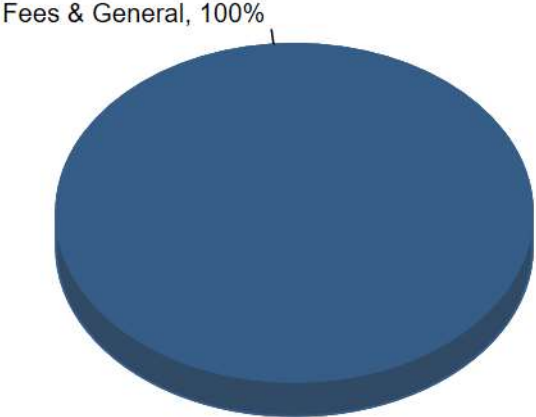
# Corporate Services Administration

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Services Administration	\$ 287,616	\$ 342,224	\$ 349,555	\$ 7,331	2.1%
<b>Total Corporate Services Administration</b>	<b>\$ 287,616</b>	<b>\$ 342,224</b>	<b>\$ 349,555</b>	<b>\$ 7,331</b>	<b>2.1%</b>

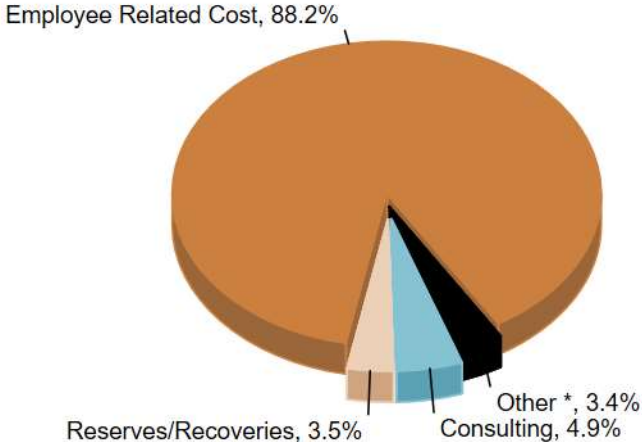
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 409,310	\$ 438,556	\$ 446,692	\$ 8,136	1.9%
Material & Supply*	3,952	3,430	3,430	-	-%
Building & Ground*	314	330	274	(56)	(17.0)%
Consulting	-	25,000	25,000	-	-%
Contractual*	2,302	5,900	5,900	-	-%
Financial	6,928	7,500	7,500	-	-%
Cost Allocations*	(136,649)	(139,791)	(143,006)	(3,215)	2.3%
Reserves/Recoveries	15,736	15,079	17,545	2,466	16.4%
<b>Total Expenses</b>	<b>301,893</b>	<b>356,004</b>	<b>363,335</b>	<b>7,331</b>	<b>2.1%</b>
Fees & General	(14,276)	(13,780)	(13,780)	-	-%
<b>Net Levy</b>	<b>\$ 287,617</b>	<b>\$ 342,224</b>	<b>\$ 349,555</b>	<b>\$ 7,331</b>	<b>2.1%</b>

<b>Full-Time Equivalents</b>		<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-%</b>
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### 2024 Proposed Budget Revenues

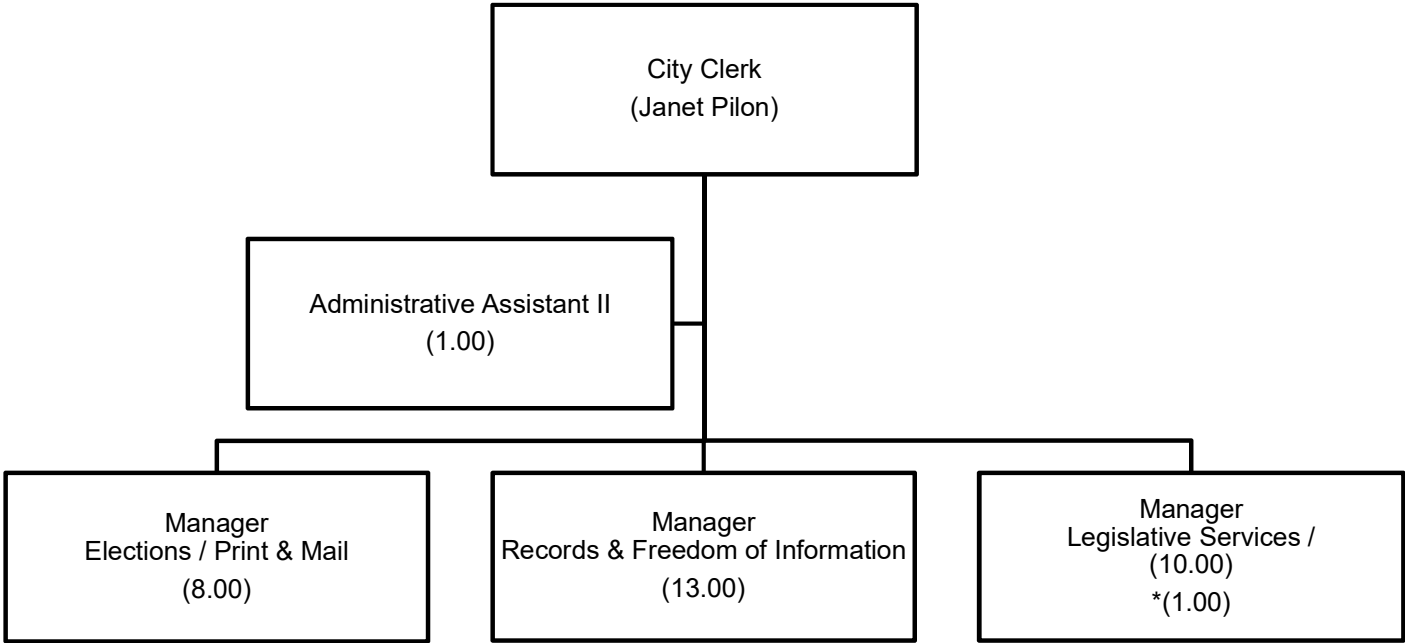


### 2024 Proposed Budget Expenses





# CITY CLERK'S OFFICE



Complement (FTE)	Management	Other	*Other Distributed	Total	Staff to Management Ratio
<b>2023</b>	4.00	29.00	1.00	34.00	7.5:1
<b>2024</b>	4.00	29.00	1.00	34.00	7.5:1
<b>Change</b>	0.00	0.00	0.00	0.00	

\* Represents distributed staff whose budget are in operating departments.

# City Clerk's Office

## Description

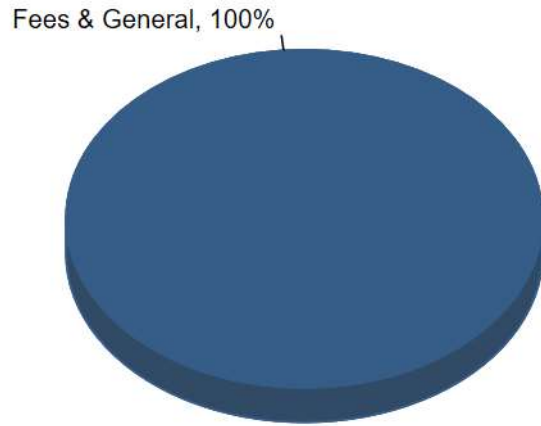
City Clerk's Office delivers transparent, impartial and accessible services to Council, the corporation and our citizens. It is organized into three business units, Legislative Services, Election/ Print and Mail Services, and Records/Information Management Services. The division provides services under various responsibilities legislated through provincial Acts, striving to build public trust and confidence in local government. These services include, secretariat support to Council and its committees and various boards, conducting municipal and school board elections, managing Freedom of Information requests, administration of vital statistics on behalf of the province, and management of the organization's records and lobbyist registry. In addition to providing legislative, electoral and administrative services, the Office of the City Clerk also provides an internal business support to the corporation by offering distribution and collection of mail, internal courier services between facilities, along with printing and imaging services.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
City Clerk - Admin	\$ 574,127	\$ 559,648	\$ 563,179	\$ 3,531	0.6%
Elections	896,044	1,172,006	1,810,890	638,884	54.5%
Legislative Support	978,636	1,073,783	1,132,689	58,906	5.5%
Print & Mail	480,792	195,591	179,133	(16,458)	(8.4)%
Records	406,708	651,895	755,240	103,345	15.9%
<b>Total City Clerk's Office</b>	<b>\$ 3,336,307</b>	<b>\$ 3,652,923</b>	<b>\$ 4,441,131</b>	<b>\$ 788,208</b>	<b>21.6%</b>

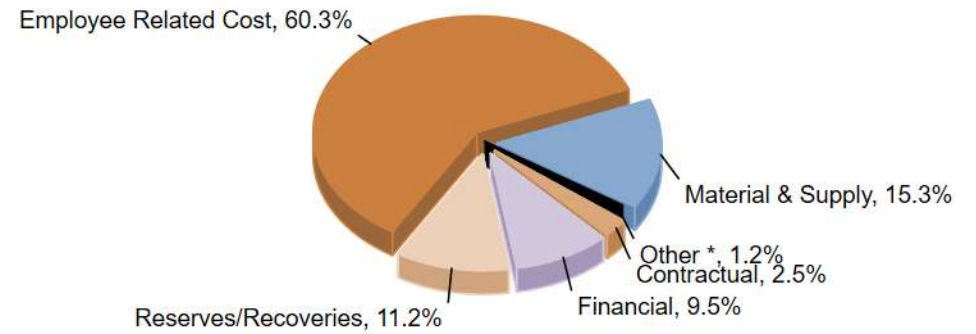
# City Clerk's Office

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 4,231,698	\$ 3,318,354	\$ 3,481,166	\$ 162,812	4.9%
Material & Supply	2,035,650	867,120	882,300	15,180	1.8%
Vehicle Expenses*	9,758	13,173	14,358	1,185	9.0%
Building & Ground*	10,764	6,310	5,062	(1,248)	(19.8)%
Consulting*	-	50,000	50,000	-	-%
Contractual	386,024	145,530	145,530	-	-%
Financial	328	-	549,600	549,600	-%
Cost Allocations*	(398,803)	(410,228)	(419,667)	(9,439)	2.3%
Reserves/Recoveries	(80,796)	542,424	644,817	102,393	18.9%
<b>Total Expenses</b>	<b>6,194,623</b>	<b>4,532,683</b>	<b>5,353,166</b>	<b>820,483</b>	<b>18.1%</b>
Fees & General	(879,524)	(879,760)	(912,035)	(32,275)	3.7%
Tax & Rates	(39,206)	-	-	-	-%
Reserves	(1,939,585)	-	-	-	-%
<b>Total Revenues</b>	<b>(2,858,315)</b>	<b>(879,760)</b>	<b>(912,035)</b>	<b>(32,275)</b>	<b>3.7%</b>
<b>Net Levy</b>	<b>\$ 3,336,308</b>	<b>\$ 3,652,923</b>	<b>\$ 4,441,131</b>	<b>\$ 788,208</b>	<b>21.6%</b>
<b>Full-Time Equivalents</b>		<b>33.00</b>	<b>33.00</b>	<b>-</b>	<b>-%</b>

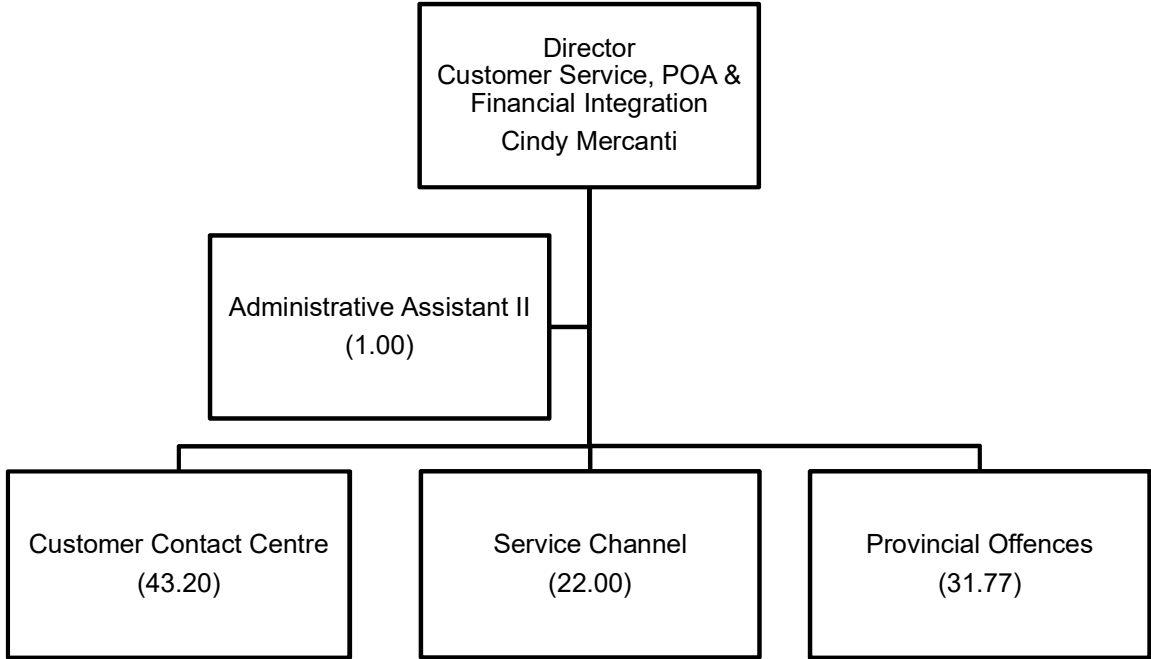
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# CUSTOMER SERVICE



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	5.00	93.97	98.97	18.8:1
2024	5.00	93.97	98.97	18.8:1
Change	0.00	0.00	0.00	

## Customer Service POA and Finl Integration

### Description

The division is comprised of the Customer Contact Centre, Municipal Service Centres, the Service Channel Unit and the Provincial Offences Administration office. The Division provides residents with convenient access to City services, inclusive of provincial court administration services, through counter, electronic and phone service in a welcoming, responsive and accessible manner that fosters trust and confidence in government. In addition, the Division provides after-hour City emergency support on behalf of City departments. The Division is committed to providing sensational service to our customers, both internally and externally.

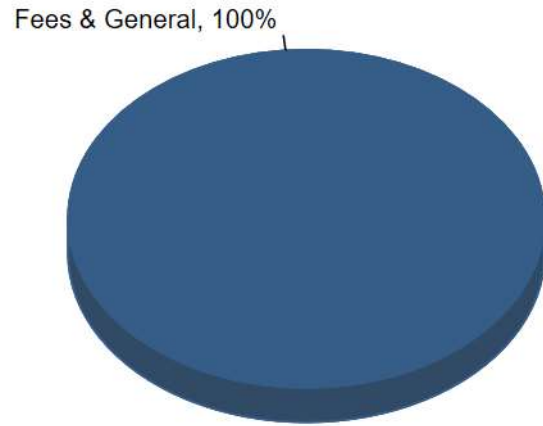
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Customer Contact Centre	\$ 3,083,016	\$ 3,734,841	\$ 3,692,208	\$ (42,633)	(1.1)%
Customer Service - Administration	360,912	306,403	229,166	(77,237)	(25.2)%
Provincial Offences Administration	-	527	-	(527)	(100.0)%
Service Channel	1,684,653	2,291,811	2,488,350	196,539	8.6%
<b>Total Customer Service POA and Finl Integration</b>	<b>\$ 5,128,581</b>	<b>\$ 6,333,582</b>	<b>\$ 6,409,724</b>	<b>\$ 76,142</b>	<b>1.2%</b>

## Customer Service POA and Finl Integration

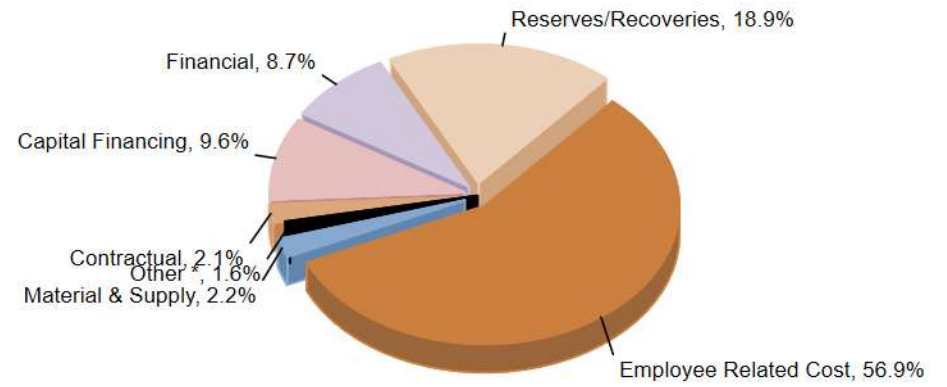
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 7,511,598	\$ 9,018,094	\$ 9,289,986	\$ 271,892	3.0%
Material & Supply	246,536	343,110	355,169	12,059	3.5%
Building & Ground*	224,039	266,050	254,033	(12,017)	(4.5)%
Consulting*	12,847	3,000	3,000	-	-%
Contractual	268,311	313,810	348,810	35,000	11.2%
Capital Financing	1,575,000	1,575,000	1,575,000	-	-%
Financial	856,819	1,425,930	1,425,930	-	-%
Cost Allocations*	(3,348,077)	(1,915,427)	(1,999,375)	(83,948)	4.4%
Reserves/Recoveries	2,311,630	2,980,322	3,080,921	100,599	3.4%
<b>Total Expenses</b>	<b>9,658,703</b>	<b>14,009,889</b>	<b>14,333,474</b>	<b>323,585</b>	<b>2.3%</b>
Fees & General	(4,494,155)	(7,676,306)	(7,923,749)	(247,443)	3.2%
Tax & Rates	(35,968)	-	-	-	-%
<b>Total Revenues</b>	<b>(4,530,123)</b>	<b>(7,676,306)</b>	<b>(7,923,749)</b>	<b>(247,443)</b>	<b>3.2%</b>
<b>Net Levy</b>	<b>\$ 5,128,580</b>	<b>\$ 6,333,583</b>	<b>\$ 6,409,725</b>	<b>\$ 76,142</b>	<b>1.2%</b>
<b>Full-Time Equivalents</b>		<b>98.97</b>	<b>98.97</b>	<b>-</b>	<b>-%</b>

# Customer Service POA and Finl Integration

### 2024 Proposed Budget Revenues

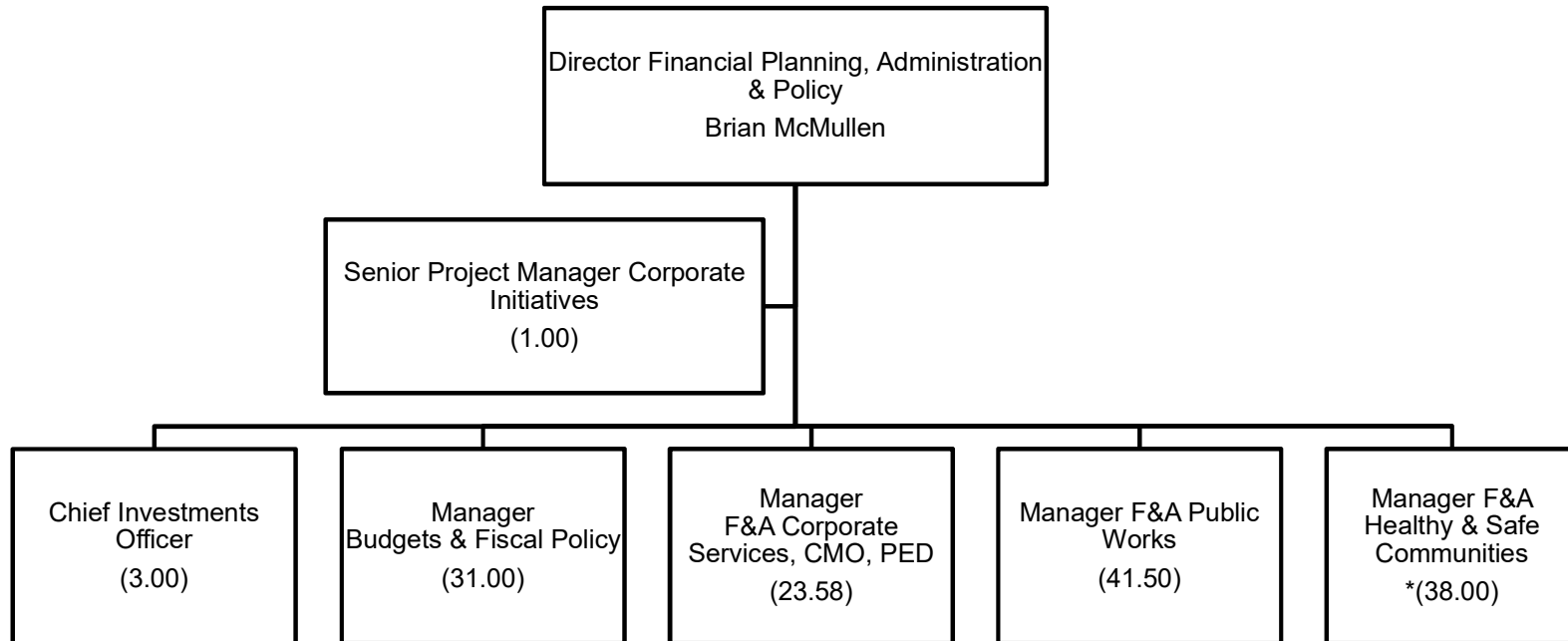


### 2024 Proposed Budget Expenses





# FINANCIAL PLANNING, ADMIN & POLICY



Complement (FTE)	Management	*Management Distributed	Other	*Other Distributed	Total	Staff to Management Ratio
2023	5.00	1.00	96.08	37.00	139.08	22.2:1
2024	5.00	1.00	96.08	37.00	139.08	22.2:1
Change	0.00	0.00	0.00	0.00	0.00	

\* Represents distributed staff whose budget are in operating departments

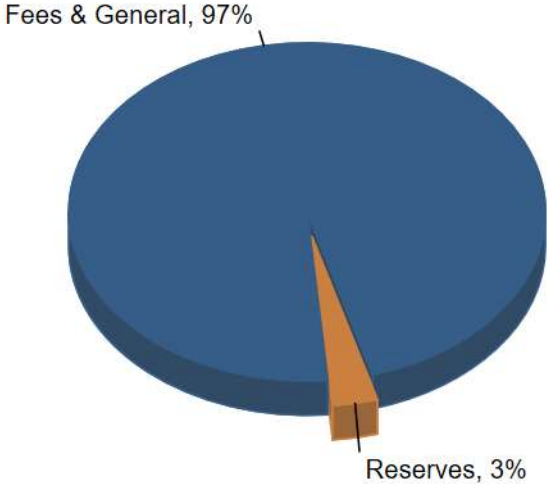
# Financial Planning Admin & Policy

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Budgets & Fiscal Policy	\$ 832,329	\$ 764,458	\$ 814,705	\$ 50,247	6.6%
Admin Financial Policy & Planning	54,493	95,464	(7,534)	(102,998)	(107.9)%
Finance	4,334,153	4,936,102	5,164,656	228,554	4.6%
Investments	(105,078)	(100,170)	(100,100)	70	(0.1)%
<b>Total Financial Planning Admin &amp; Policy</b>	<b>\$ 5,115,897</b>	<b>\$ 5,695,854</b>	<b>\$ 5,871,727</b>	<b>\$ 175,873</b>	<b>3.1%</b>

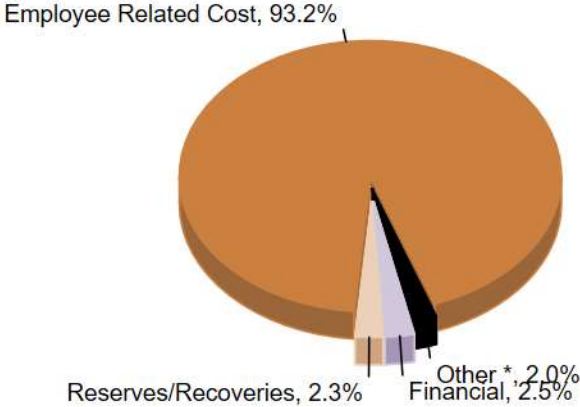
# Financial Planning Admin & Policy

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,218,351	\$ 9,658,623	\$ 11,682,685	\$ 2,024,062	21.0%
Material & Supply*	18,564	38,430	38,430	-	-%
Recoveries from Capital*	(912,933)	(980,576)	(1,015,458)	(34,882)	3.6%
Building & Ground*	53,738	40,890	52,978	12,088	29.6%
Consulting*	32,380	15,700	15,700	-	-%
Contractual*	155,264	149,580	149,180	(400)	(0.3)%
Financial	321,649	310,310	310,310	-	-%
Cost Allocations*	(1,668,115)	(2,066,047)	(2,182,981)	(116,934)	5.7%
Reserves/Recoveries	261,656	262,636	292,121	29,485	11.2%
<b>Total Expenses</b>	<b>6,480,554</b>	<b>7,429,546</b>	<b>9,342,965</b>	<b>1,913,419</b>	<b>25.8%</b>
Fees & General	(1,263,448)	(1,628,193)	(3,365,739)	(1,737,546)	106.7%
Tax & Rates	(1,213)	-	-	-	-%
Reserves	(99,994)	(105,500)	(105,500)	-	-%
<b>Total Revenues</b>	<b>(1,364,655)</b>	<b>(1,733,693)</b>	<b>(3,471,239)</b>	<b>(1,737,546)</b>	<b>100.2%</b>
<b>Net Levy</b>	<b>\$ 5,115,899</b>	<b>\$ 5,695,853</b>	<b>\$ 5,871,726</b>	<b>\$ 175,873</b>	<b>3.1%</b>
<b>Full-Time Equivalents</b>		<b>101.08</b>	<b>101.08</b>	<b>-</b>	<b>-%</b>

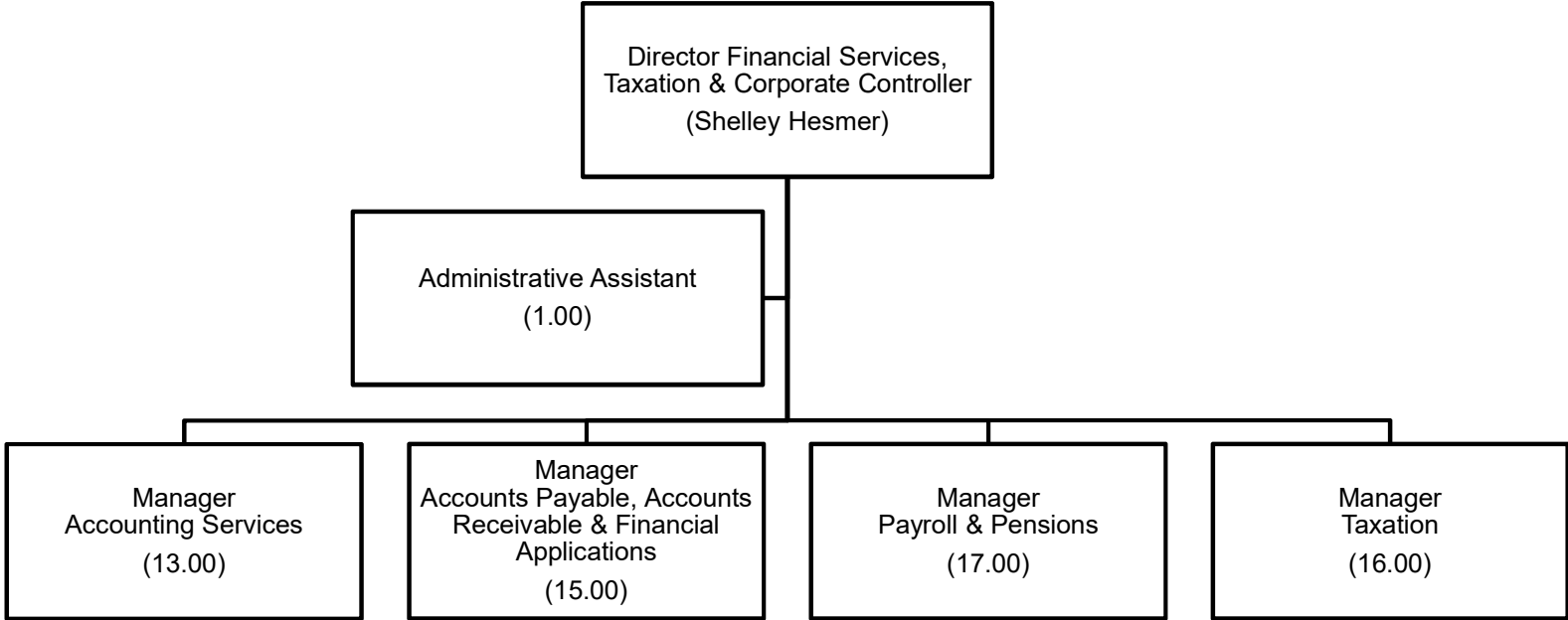
### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses



# FINANCIAL SERVICES



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
<b>2023</b>	5.00	58.00	63.00	11.6:1
<b>2024</b>	5.00	58.00	63.00	11.6:1
<b>Change</b>	0.00	0.00	0.00	

# Financial Serv Taxation and Corp Controller

## Description

The division plays a key role in ensuring that Hamilton is financially sound, accountable and transparent in managing public funds. Each section within the division delivers a range of services that contribute to the financial success of the City, including the collection of property taxes and non-tax revenues, payroll and pension services, collection of accounts receivables and payments of goods and services to enable the City to carry out mandated and Council directed services. As well as, providing advice to Council, Committee and management to ensure City finances are managed in accordance with legislative requirements, while mitigating financial risks and reporting of financial performance on a timely basis.

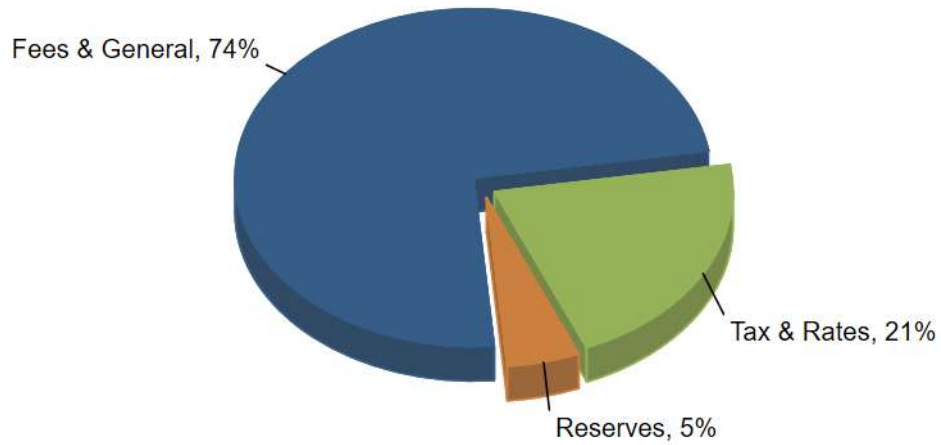
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Accounts Payable	\$ 173,364	\$ 318,964	\$ 337,087	\$ 18,123	5.7%
Accounts Receivable	146,720	168,500	175,336	6,836	4.1%
Financial Accounting Services	561,374	762,056	783,739	21,683	2.8%
Financial Application Support	343,459	535,177	568,608	33,431	6.2%
Financial Services Admin	425,807	420,599	310,307	(110,292)	(26.2)%
Payroll and Pensions	927,756	1,072,119	1,130,052	57,933	5.4%
Procurement	943,198	1	-	(1)	(100.0)
Taxation	(298,222)	373,818	228,925	(144,893)	(38.8)
<b>Total Financial Serv Taxation and Corp Controller</b>	<b>\$ 3,223,456</b>	<b>\$ 3,651,234</b>	<b>\$ 3,534,054</b>	<b>\$ (117,180)</b>	<b>(3.2)%</b>

# Financial Serv Taxation and Corp Controller

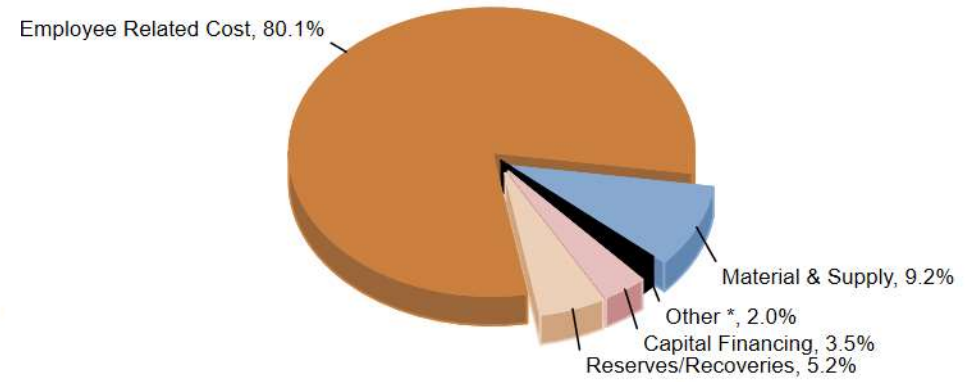
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 7,104,802	\$ 6,734,414	\$ 6,946,695	\$ 212,281	3.2%
Material & Supply	612,899	788,685	802,416	13,731	1.7%
Recoveries from Capital*	(343,384)	(440,016)	(476,998)	(36,982)	8.4%
Building & Ground*	14,231	11,950	8,756	(3,194)	(26.7)%
Consulting*	186,415	-	-	-	-%
Contractual*	120,325	92,140	92,920	780	0.8%
Capital Financing	-	303,000	303,000	-	-%
Financial*	232,205	67,700	68,275	575	0.8%
Cost Allocations*	(2,026,807)	(1,705,336)	(1,747,210)	(41,874)	2.5%
Reserves/Recoveries	751,612	452,448	453,096	648	0.1%
<b>Total Expenses</b>	<b>6,652,298</b>	<b>6,304,985</b>	<b>6,450,950</b>	<b>145,965</b>	<b>2.3%</b>
Fees & General	(2,296,648)	(1,890,130)	(2,153,275)	(263,145)	13.9%
Tax & Rates	(719,637)	(620,000)	(620,000)	-	-%
Reserves	(412,557)	(143,620)	(143,620)	-	-%
<b>Total Revenues</b>	<b>(3,428,842)</b>	<b>(2,653,750)</b>	<b>(2,916,895)</b>	<b>(263,145)</b>	<b>9.9%</b>
<b>Net Levy</b>	<b>\$ 3,223,456</b>	<b>\$ 3,651,235</b>	<b>\$ 3,534,055</b>	<b>\$ (117,180)</b>	<b>(3.2)%</b>
<b>Full-Time Equivalents</b>		<b>63.00</b>	<b>63.00</b>	<b>-</b>	<b>-%</b>

# Financial Serv Taxation and Corp Controller

## 2024 Proposed Budget Revenues

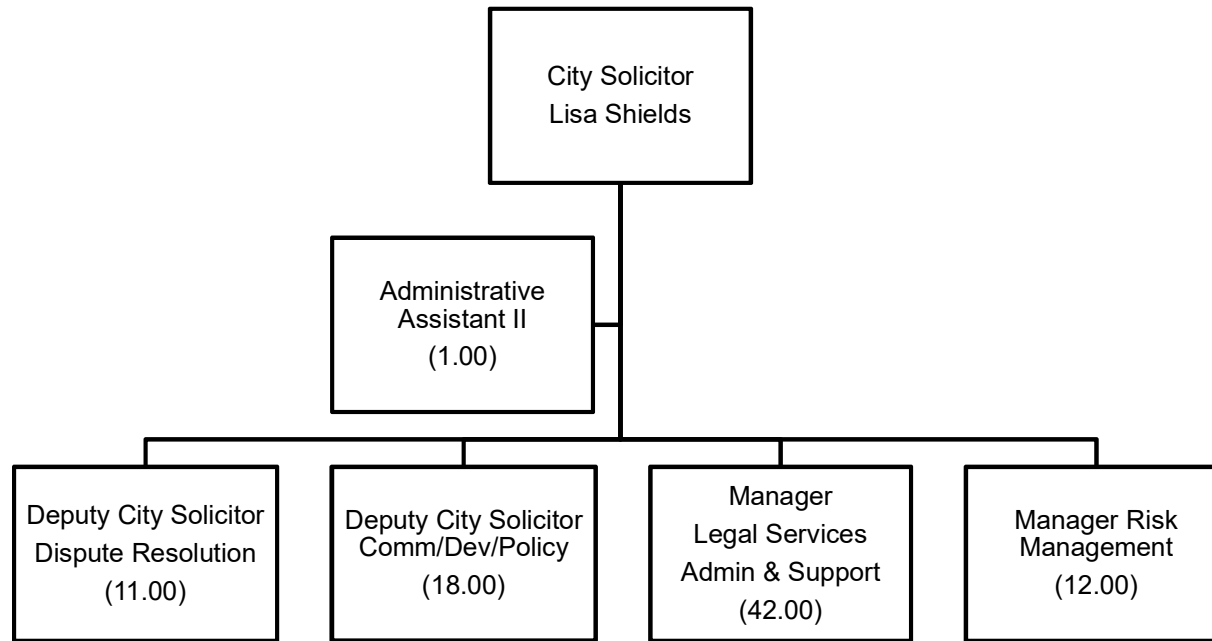


## 2024 Proposed Budget Expenses





# LEGAL SERVICES



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
<b>2023</b>	5.00	80.00	85.00	16:1
<b>2024</b>	5.00	80.00	85.00	16:1
<b>Change</b>	0.00	0.00	0.00	

# Legal Services and Risk Management

## Description

Legal and Risk Management Services provides a full range of legal and risk management services to the City in an effort to leverage the close working relationships with City Council and City departments. The division continues to support the core business, projects, and initiatives led by other areas of the City of Hamilton by: – advising on achieving compliance with provincial and federal regulations. – identifying legislative authority, drafting, interpreting and enforcing by-laws. – identifying, managing or monitoring risk and securing appropriate insurance. – addressing real estate, planning, development, environmental, financial, tax, intellectual property and privacy issues, as well as labour and employment matters. – advocating before the courts, quasi-judicial and regulatory bodies and prosecuting violations of City By-laws, Fire and Building Code Act, Highway Traffic Act and other provincial legislation. – negotiating and executing enforceable contracts

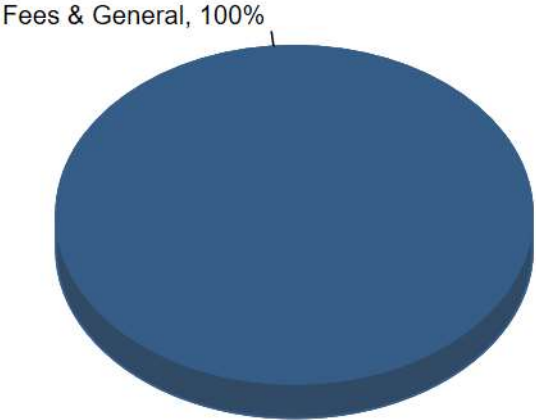
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Legal Services	\$ 3,780,437	\$ 4,828,082	\$ 5,188,577	\$ 360,495	7.5%
<b>Total Legal Services and Risk Management</b>	<b>\$ 3,780,437</b>	<b>\$ 4,828,082</b>	<b>\$ 5,188,577</b>	<b>\$ 360,495</b>	<b>7.5%</b>

# Legal Services and Risk Management

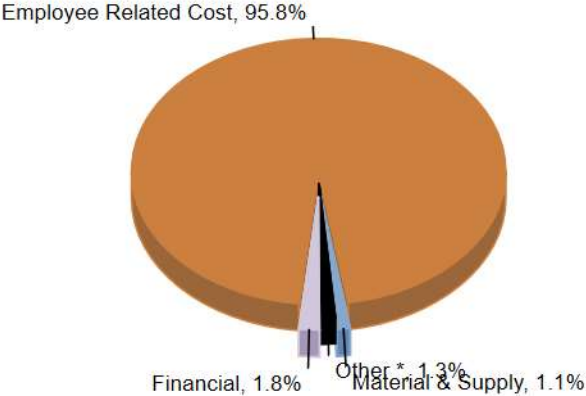
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,510,529	\$ 10,904,079	\$ 11,648,325	\$ 744,246	6.8%
Material & Supply	177,010	174,200	137,650	(36,550)	(21.0)%
Recoveries from Capital*	(875,963)	(916,735)	(915,418)	1,317	(0.1)%
Building & Ground*	17,748	17,160	15,793	(1,367)	(8.0)%
Consulting*	-	5,000	4,200	(800)	(16.0)%
Contractual	198,724	50,680	55,350	4,670	9.2%
Capital Financing	81,620	81,620	81,620	-	-%
Financial	380,859	202,960	214,850	11,890	5.9%
Cost Allocations*	(800,501)	(818,912)	(837,747)	(18,835)	2.3%
Reserves/Recoveries*	(3,591,976)	(4,714,110)	(5,058,186)	(344,076)	7.3%
<b>Total Expenses</b>	<b>4,098,050</b>	<b>4,985,942</b>	<b>5,346,437</b>	<b>360,495</b>	<b>7.2%</b>
Fees & General	(62,916)	(157,860)	(157,860)	-	-%
Tax & Rates	(2,949)	-	-	-	-%
Reserves	(251,747)	-	-	-	-%
<b>Total Revenues</b>	<b>(317,612)</b>	<b>(157,860)</b>	<b>(157,860)</b>	<b>-</b>	<b>-%</b>
<b>Net Levy</b>	<b>\$ 3,780,438</b>	<b>\$ 4,828,082</b>	<b>\$ 5,188,577</b>	<b>\$ 360,495</b>	<b>7.5%</b>
<b>Full-Time Equivalents</b>		<b>85.00</b>	<b>85.00</b>	<b>-</b>	<b>-%</b>

# Legal Services and Risk Management

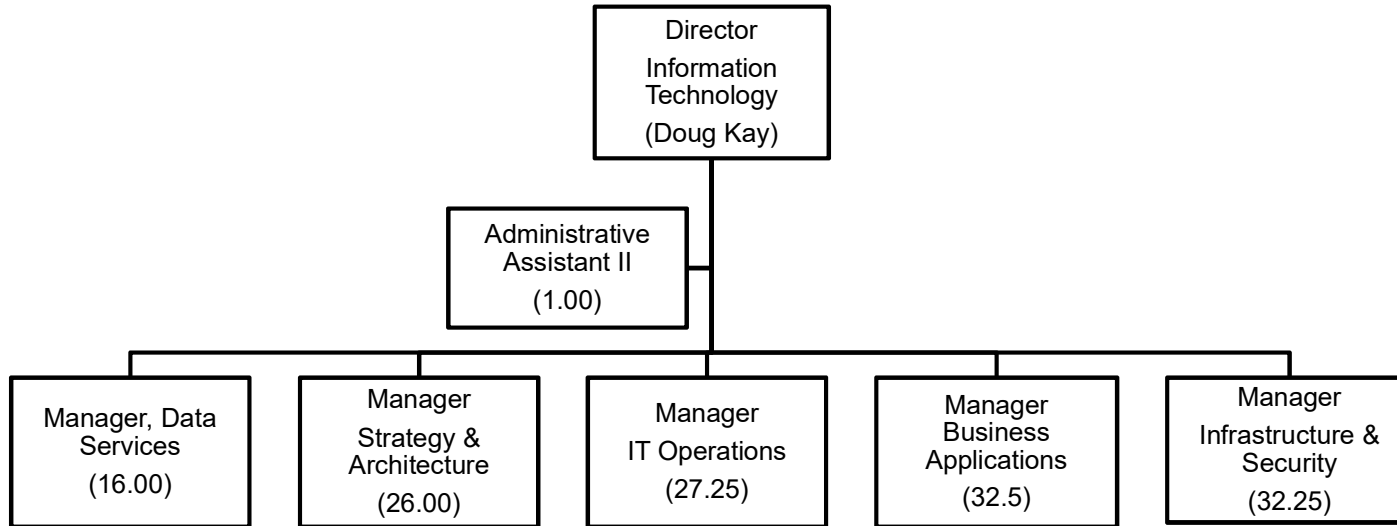
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



# INFORMATION TECHNOLOGY



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
<b>2023</b>	7.00	129.00	136.00	18.4:1
<b>2024</b>	7.00	129.00	136.00	18.4:1
<b>Change</b>	0.00	0.00	0.00	

# Information Technology

## Description

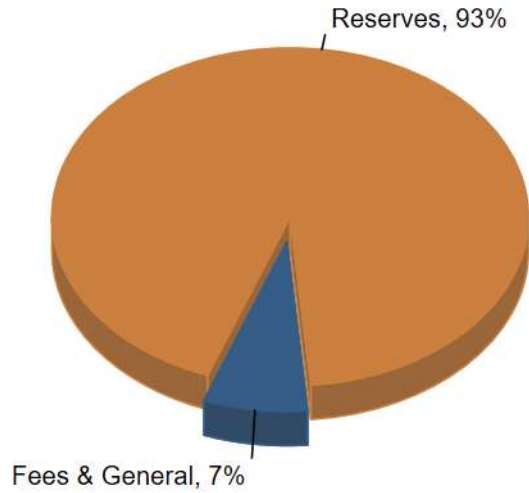
Information Technology (IT) services supports all City departments to enhance existing processes and identify and leverage innovative and sustainable technologies to address both current and future business challenges and opportunities. The Information Technology division follows industry best practices and processes, and keeps abreast of current trends; achieving its objectives through a range of services including Strategy and Enterprise Architecture, Application Support, Infrastructure and Operations Support, and Information Security.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Business Applications	\$ 6,913,190	\$ 8,426,737	\$ 7,119,018	\$ (1,307,719)	(15.5)%
Infrastructure & Operations	7,286,882	9,084,365	4,799,588	(4,284,777)	(47.2)%
Strategy & Architecture	3,222,829	4,102,331	3,939,696	(162,635)	(4.0)%
IT - Admin	(3,948,726)	(3,807,165)	(4,268,614)	(461,449)	12.1%
Technology & Security	1,302,842	1,609,432	6,232,436	4,623,004	287.2%
Modems	1	-	-	-	-
Data Services	-	-	2,532,301	2,532,301	-
Printers	5,741	-	-	-	-
<b>Total Information Technology</b>	<b>\$14,782,759</b>	<b>\$19,415,700</b>	<b>\$20,354,425</b>	<b>\$ 938,725</b>	<b>4.8%</b>

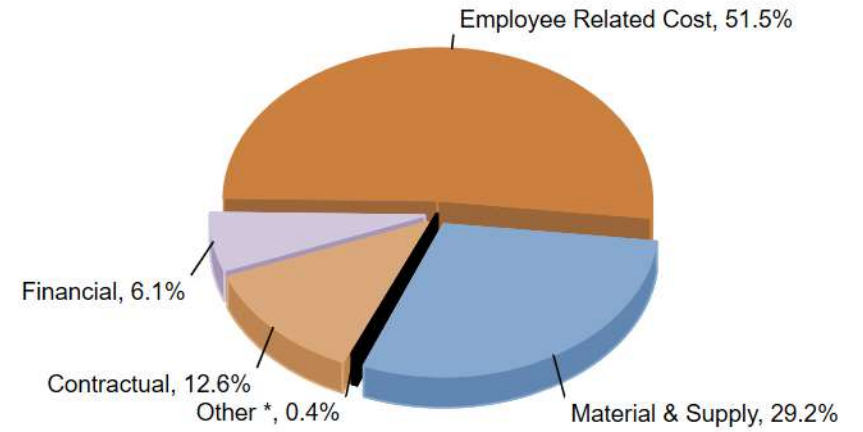
# Information Technology

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 12,409,526	\$ 16,032,803	\$ 16,933,326	\$ 900,523	5.6%
Material & Supply	7,794,243	9,723,930	9,607,806	(116,124)	(1.2)%
Vehicle Expenses*	7,086	16,960	8,989	(7,971)	(47.0)%
Building & Ground*	452,317	125,076	121,929	(3,147)	(2.5)%
Consulting*	229,035	12,060	12,060	-	-%
Contractual	2,489,920	4,241,100	4,149,049	(92,051)	(2.2)%
Financial	112,507	1,338,520	2,020,420	681,900	50.9%
Cost Allocations*	(6,608,528)	(6,712,397)	(6,827,730)	(115,333)	1.7%
Reserves/Recoveries*	(1,887,245)	(4,591,991)	(4,336,934)	255,057	(5.6)%
<b>Total Expenses</b>	<b>14,998,861</b>	<b>20,186,061</b>	<b>21,688,915</b>	<b>1,502,854</b>	<b>7.4%</b>
Fees & General	(152,341)	(93,650)	(93,780)	(130)	0.1%
Tax & Rates	(63,761)	-	-	-	-%
Reserves	-	(676,710)	(1,240,710)	(564,000)	(83.3)%
<b>Total Revenues</b>	<b>(216,102)</b>	<b>(770,360)</b>	<b>(1,334,490)</b>	<b>(564,130)</b>	<b>73.2%</b>
<b>Net Levy</b>	<b>\$ 14,782,759</b>	<b>\$ 19,415,701</b>	<b>\$ 20,354,425</b>	<b>\$ 938,724</b>	<b>4.8%</b>
<b>Full-Time Equivalents</b>		<b>136.00</b>	<b>136.00</b>	<b>-</b>	<b>-%</b>

### 2024 Proposed Budget Revenues

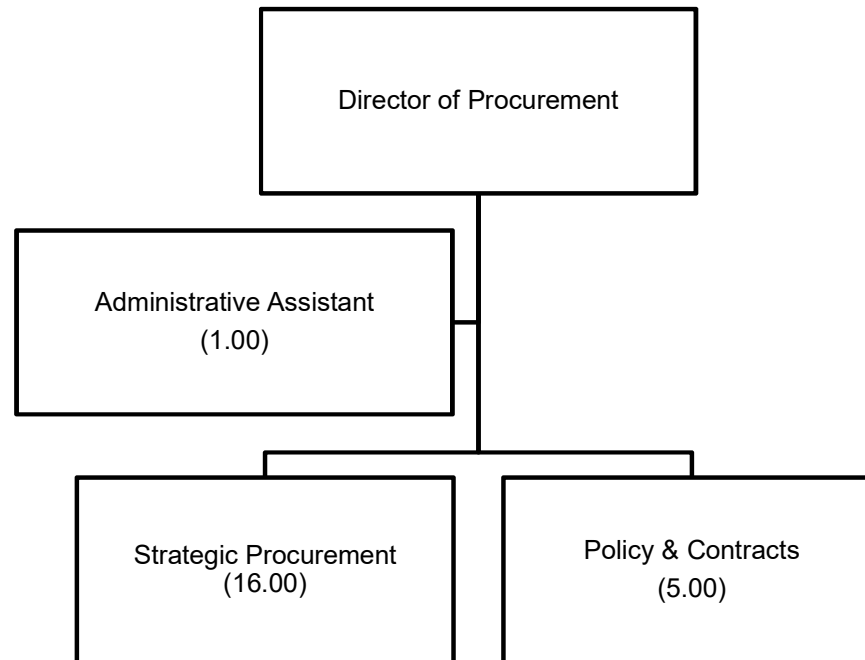


### 2024 Proposed Budget Expenses





# PROCUREMENT



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
<b>2023</b>	2.00	21.00	23.00	10.5:1
<b>2024</b>	2.00	21.00	23.00	10.5:1
<b>Change</b>	0.00	0.00	0.00	

# Procurement

## Description

The division plays a key role in ensuring that Hamilton’s procurement functions meet the current and future needs of the corporation, in a fair and transparent manner, and managed in accordance with legislated and contractual requirements. The division delivers a wide range of services that contribute to the overall success of the City, including the administration of the Procurement Policy. It advises on the practicability of specifications and appropriate acquisition methods for the procurement of goods and services; it prepares, issues and administers competitive procurement processes and ensures that they are carried out both ethically and professionally at all times. The division also provides assistance with respect to contract management, vendor management and relations, administers and manages some corporate contracts on behalf of the City and provides contract maintenance services in hosting a central depository for insurance certificates, WSIB, as well as other necessary documentation for all contracts procured through the division. The City Procurement division currently provides all of these procurement related services for the entire City of Hamilton as well as for Hamilton Police Services, Hamilton Public Library and CityHousing Hamilton (currently under a Service Level Agreement). In alliance with Corporate and Council’s priorities, the Procurement Division is also working towards expanding its role of procurement as it relates to broader interests, such as community benefits, social procurement and green or circular procurement.

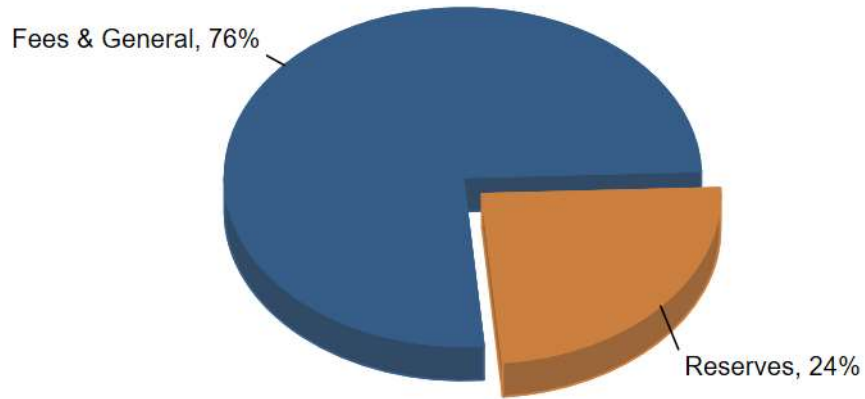
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Procurement Admin	\$ -	\$ 33,622	\$ 765,883	\$ 732,261	2,177.9%
Policy & Contracts	-	157,332	190,520	33,188	21.1%
Strategic Procurement	-	840,429	1,176,315	335,886	40.0%
<b>Total Procurement</b>	<b>\$ -</b>	<b>\$ 1,031,383</b>	<b>\$ 2,132,718</b>	<b>\$ 1,101,335</b>	<b>106.8%</b>

# Procurement

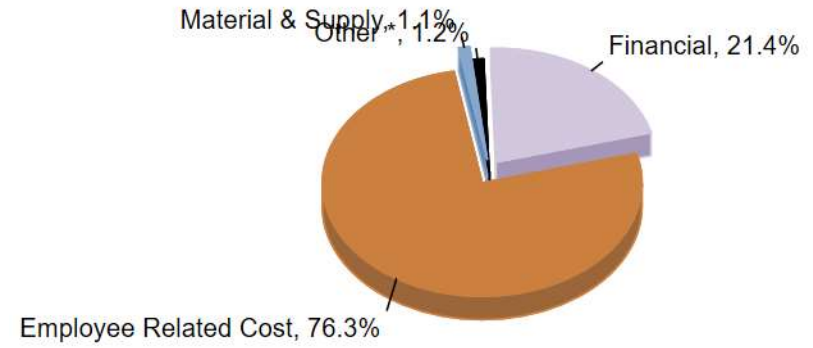
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ -	\$ 1,826,227	\$ 2,192,788	\$ 366,561	20.1%
Material & Supply	-	14,850	30,950	16,100	108.4%
Building & Ground*	-	3,320	3,826	506	15.2%
Contractual*	-	1,500	2,700	1,200	80.0%
Financial	-	2,810	614,110	611,300	1,754.4%
Cost Allocations*	-	(368,581)	(377,754)	(9,173)	2.5%
Reserves/Recoveries	-	27,998	28,426	428	1.5%
<b>Total Expenses</b>	-	<b>1,508,124</b>	<b>2,495,046</b>	<b>986,922</b>	<b>1,982.1%</b>
Fees & General	-	(269,010)	(274,728)	(5,718)	2.1%
Reserves	-	(207,731)	(87,600)	120,131	(57.8)%
<b>Total Revenues</b>	-	<b>(476,741)</b>	<b>(362,328)</b>	<b>114,413</b>	<b>(55.7)%</b>
<b>Net Levy</b>	<b>\$ -</b>	<b>\$ 1,031,383</b>	<b>\$ 2,132,718</b>	<b>\$ 1,101,335</b>	<b>106.8%</b>
<b>Full-Time Equivalents</b>		<b>23.00</b>	<b>23.00</b>	-	<b>-%</b>

# Procurement

### 2024 Proposed Budget Revenues



### 2024 Proposed Budget Expenses





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**CORPORATE FINANCIALS AND NON-PROGRAM REVENUES**

## Non Program Expenditures

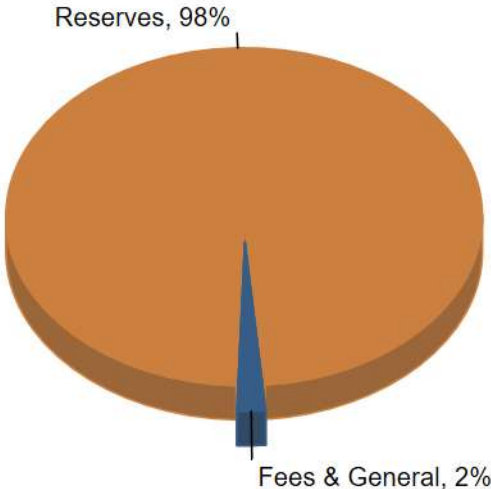
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Initiatives (NPE)	\$ 7,733,471	\$ 2,958,759	\$ 5,287,605	\$ 2,328,846	78.7%
Corporate Pensions Benefits & Contingency	36,928,074	20,663,797	16,396,448	(4,267,349)	(20.7)%
<b>Total Non Program Expenditures</b>	<b>\$44,661,545</b>	<b>\$23,622,556</b>	<b>\$21,684,053</b>	<b>\$ (1,938,503)</b>	<b>(8.2)%</b>

## Non Program Expenditures

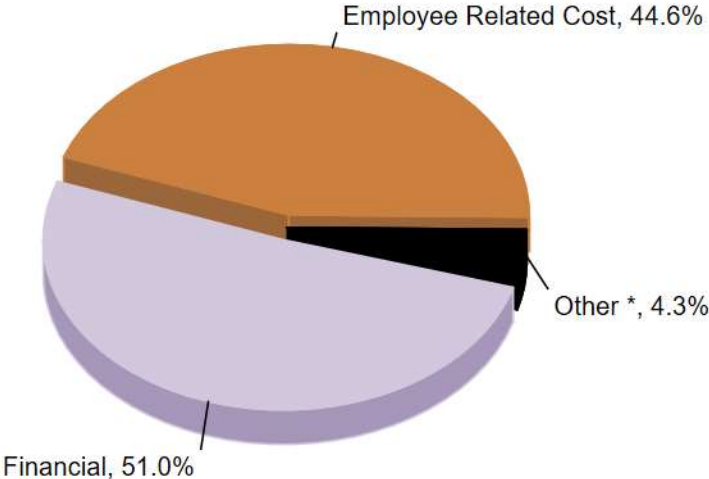
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,170,186	\$ 14,469,797	\$ 21,569,536	\$ 7,099,739	49.1%
Material & Supply*	1,206,424	(777,838)	96,196	874,034	(112.4)%
Vehicle Expenses*	23,422	-	-	-	-%
Building & Ground*	693,861	-	-	-	-%
Contractual*	534,609	484,025	1,035,450	551,425	113.9%
Agencies & Support Payments*	270	30,000	-	(30,000)	(100.0)%
Capital Financing*	75,000	961,511	961,511	-	-%
Financial	25,027,589	21,934,052	24,660,434	2,726,382	12.4%
Cost Allocations*	44	-	-	-	-%
Reserves/Recoveries*	13,033,774	(12,452,671)	(20,057,602)	(7,604,931)	61.1%
<b>Total Expenses</b>	<b>50,765,179</b>	<b>24,648,876</b>	<b>28,265,525</b>	<b>3,616,649</b>	<b>14.7%</b>
Fees & General	(1,110,915)	(126,320)	(126,320)	-	-%
Tax & Rates	(1,904,437)	-	-	-	-%
Reserves	(3,088,282)	(900,000)	(6,455,152)	(5,555,152)	(617.2)%
<b>Total Revenues</b>	<b>(6,103,634)</b>	<b>(1,026,320)</b>	<b>(6,581,472)</b>	<b>(5,555,152)</b>	<b>541.3%</b>
<b>Net Levy</b>	<b>\$ 44,661,545</b>	<b>\$ 23,622,556</b>	<b>\$ 21,684,053</b>	<b>\$ (1,938,503)</b>	<b>(8.2)%</b>
<b>Full-Time Equivalents</b>		-	8.76	8.76	-%

# Non Program Expenditures

2024 Proposed Budget Revenues



2024 Proposed Budget Expenses





# Non Program Revenues

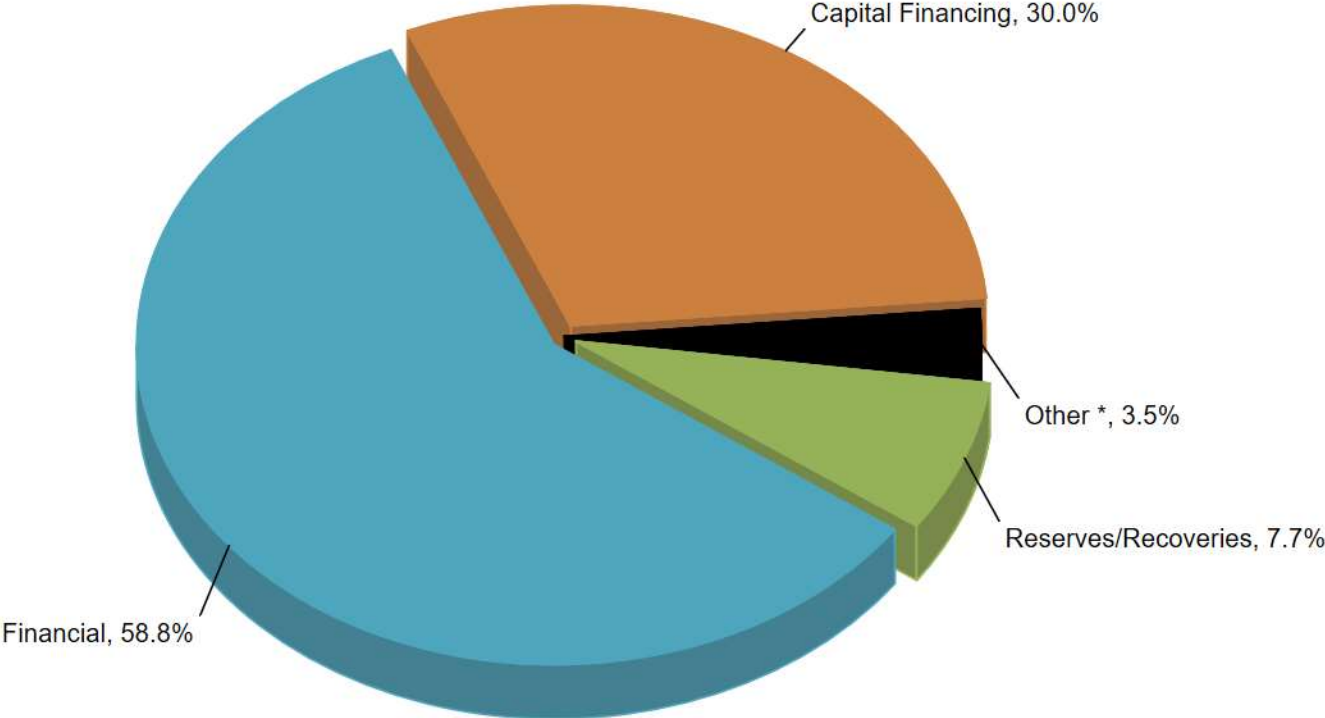
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Payment In Lieu	\$ (17,584,849)	\$ (17,518,600)	\$ (18,291,404)	\$ (772,804)	4.4%
Penalties & Interest	(11,872,403)	(11,500,000)	(12,000,000)	(500,000)	4.3%
Right Of Way	(3,229,550)	(3,229,500)	(3,229,342)	158	-%
Senior Tax Credit	523,514	534,100	557,000	22,900	4.3%
Supplementary Taxes	(13,999,161)	(10,130,000)	(12,130,000)	(2,000,000)	19.7%
Tax Remissions & Write Offs	4,481,854	8,818,000	8,618,000	(200,000)	(2.3)%
Hydro Dividend & Other Interest	(9,358,704)	(6,567,700)	(9,460,600)	(2,892,900)	44.0%
Investment Income	(4,800,000)	(4,800,000)	(4,800,000)	-	-%
Slot Revenues	(5,462,944)	(5,695,000)	(6,261,200)	(566,200)	9.9%
POA Revenues	(848,579)	(2,697,913)	(2,111,752)	586,161	(21.7)%
<b>Total Non Program Revenues</b>	<b>\$ (62,150,822)</b>	<b>\$ (52,786,613)</b>	<b>\$ (59,109,298)</b>	<b>\$ (6,322,685)</b>	<b>12.0%</b>

# Non Program Revenues

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Contractual*	\$ 276,870	\$ 315,000	\$ 315,000	-	-%
Consulting*	-	-	300,000	300,000	-%
Reserves/Recoveries*	1,538,091	1,360,000	1,360,000	-	-%
Financial*	5,911,006	10,869,000	10,389,000	(480,000)	(4.4)%
Capital Financing*	5,812,748	5,300,000	5,300,000	-	-%
<b>Total Expenses</b>	<b>13,538,715</b>	<b>17,844,000</b>	<b>17,664,000</b>	<b>(180,000)</b>	<b>(1.0)%</b>
Fees & General	(39,860,145)	(38,310,513)	(41,680,552)	(3,370,039)	8.8%
Tax & Rates	(34,857,085)	(31,348,100)	(34,120,746)	(2,772,646)	8.8%
Grants & Subsidies	(972,307)	(972,000)	(972,000)	-	-%
<b>Total Revenues</b>	<b>(75,689,537)</b>	<b>(70,630,613)</b>	<b>(76,773,298)</b>	<b>(6,142,685)</b>	<b>8.7%</b>
<b>Net Levy</b>	<b>\$ (62,150,822)</b>	<b>\$ (52,786,613)</b>	<b>\$ (59,109,298)</b>	<b>(6,322,685)</b>	<b>12.0%</b>

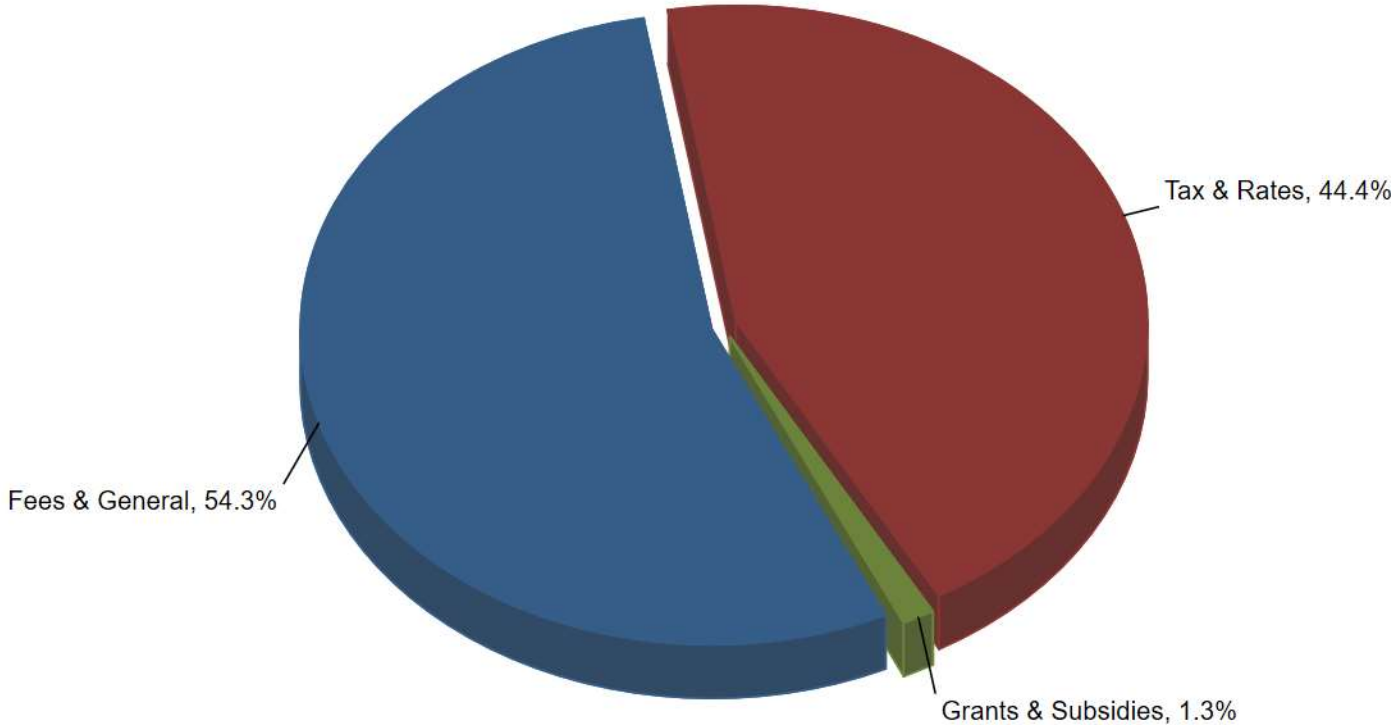
# Non Program Revenues

## 2024 Proposed Budget Expenses



# Non Program Revenues

2024 Proposed Budget Revenues



**CITY OF HAMILTON  
BUDGET AND MULTI-YEAR OUTLOOK**

**2024**



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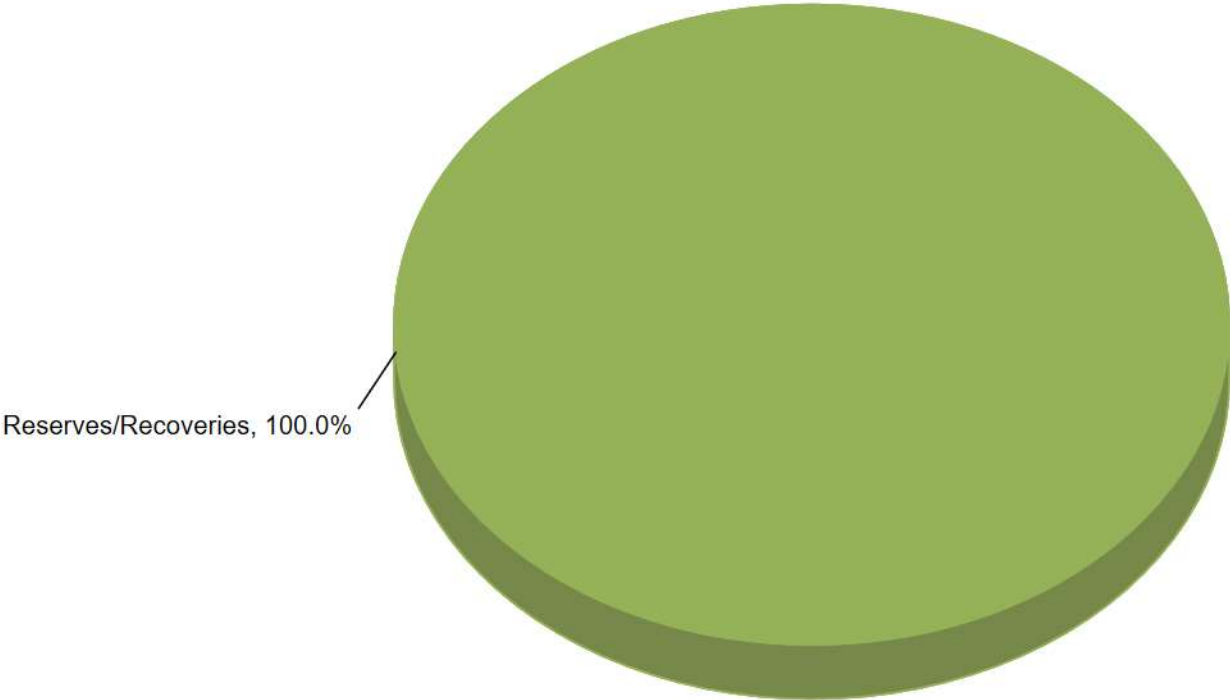
**| HAMILTON ENTERTAINMENT FACILITIES**

# Hamilton Entertainment Facilities

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Operating	\$ 960,406	\$ 153,925	\$ -	\$ (153,925)	(100.0)%
<b>Total Hamilton Entertainment Facilities</b>	<b>\$ 960,406</b>	<b>\$ 153,925</b>	<b>\$ -</b>	<b>\$ (153,925)</b>	<b>(100.0)%</b>

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Contractual*	\$ 2,171,120	\$ -	\$ -	-	-%
Building & Ground*	886,139	-	-	-	-%
Reserves/Recoveries*	3,062,890	153,925	177,226	23,301	15.1%
Capital Expenditures*	(11,448)	-	-	-	-%
<b>Total Expenses</b>	<b>6,108,701</b>	<b>153,925</b>	<b>177,226</b>	<b>23,301</b>	<b>15.1%</b>
Fees & General	(5,148,295)	-	(177,226)	177,226	-%
<b>Net Levy</b>	<b>\$ 960,406</b>	<b>\$ 153,925</b>	<b>\$ -</b>	<b>(153,925)</b>	<b>(100.0)%</b>

2024 Proposed Budget Expenses



**CITY OF HAMILTON**  
**BUDGET AND MULTI-YEAR OUTLOOK**

**2024**



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**| LEGISLATIVE**



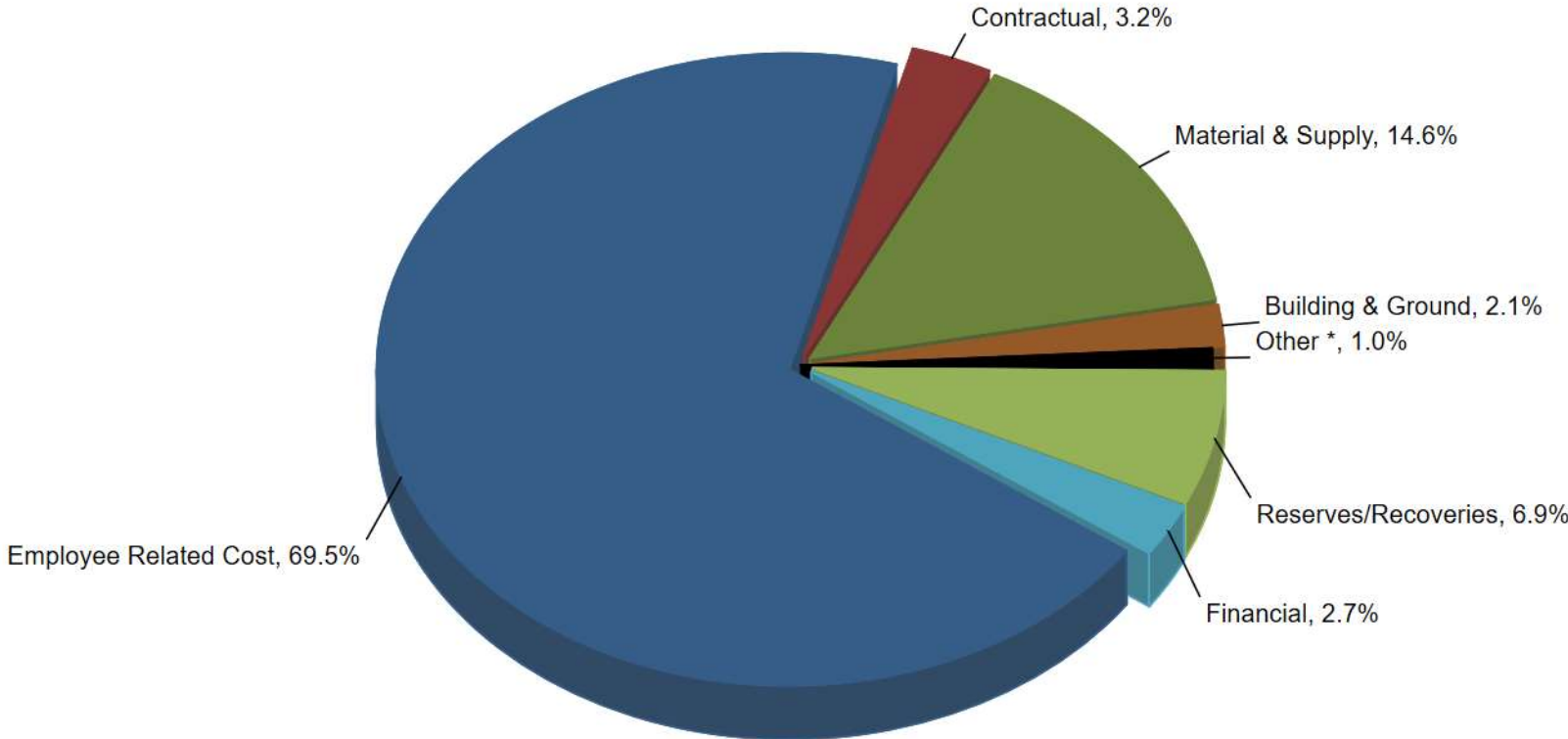
# Legislative

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Legislative General	\$ (287,748)	\$ (293,176)	\$ (307,145)	\$ (13,969)	(4.8)%
Mayors Office	1,138,182	1,261,485	1,372,252	110,767	8.9%
Volunteer Committee	85,019	121,242	121,230	(12)	-%
Ward Budgets	3,955,164	4,465,704	4,626,535	160,831	3.6%
<b>Total Legislative</b>	<b>\$ 4,890,617</b>	<b>\$ 5,555,255</b>	<b>\$ 5,812,872</b>	<b>\$ 257,617</b>	<b>4.6%</b>

# Legislative

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 4,748,087	\$ 4,508,275	\$ 4,740,837	232,562	5.2%
Contractual*	209,033	219,530	216,320	(3,210)	(1.5)%
Material & Supply*	137,388	985,163	997,429	12,266	1.2%
Vehicle Expenses*	1,553	4,172	-	(4,172)	(100.0)%
Building & Ground*	125,159	146,080	145,111	(969)	(0.7)%
Consulting*	-	54,190	50,000	(4,190)	(7.7)%
Agencies & Support Payments*	63,417	19,070	19,070	-	-%
Reserves/Recoveries*	505,519	448,316	469,461	21,145	4.7%
Cost Allocations*	(962,560)	(986,503)	(1,009,356)	(22,853)	2.3%
Financial*	163,825	185,250	184,000	(1,250)	(0.7)%
<b>Total Expenses</b>	<b>4,991,421</b>	<b>5,583,543</b>	<b>5,812,872</b>	<b>229,329</b>	<b>4.1%</b>
Fees & General	(1,939)	-	-	-	-%
Tax & Rates	(1,733)	-	-	-	-%
Reserves	(97,132)	(28,288)	-	28,288	(100.0)%
<b>Total Revenues</b>	<b>(100,804)</b>	<b>(28,288)</b>	<b>-</b>	<b>28,288</b>	<b>(100.0)%</b>
<b>Net Levy</b>	<b>\$ 4,890,617</b>	<b>\$ 5,555,255</b>	<b>\$ 5,812,872</b>	<b>257,617</b>	<b>4.6%</b>
<b>Full-Time Equivalents</b>		<b>22.00</b>	<b>22.00</b>	<b>-</b>	<b>-%</b>

2024 Proposed Budget Expenses



**CITY OF HAMILTON**  
**BUDGET AND MULTI-YEAR OUTLOOK**

**2024**



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**| BOARDS AND AGENCIES**

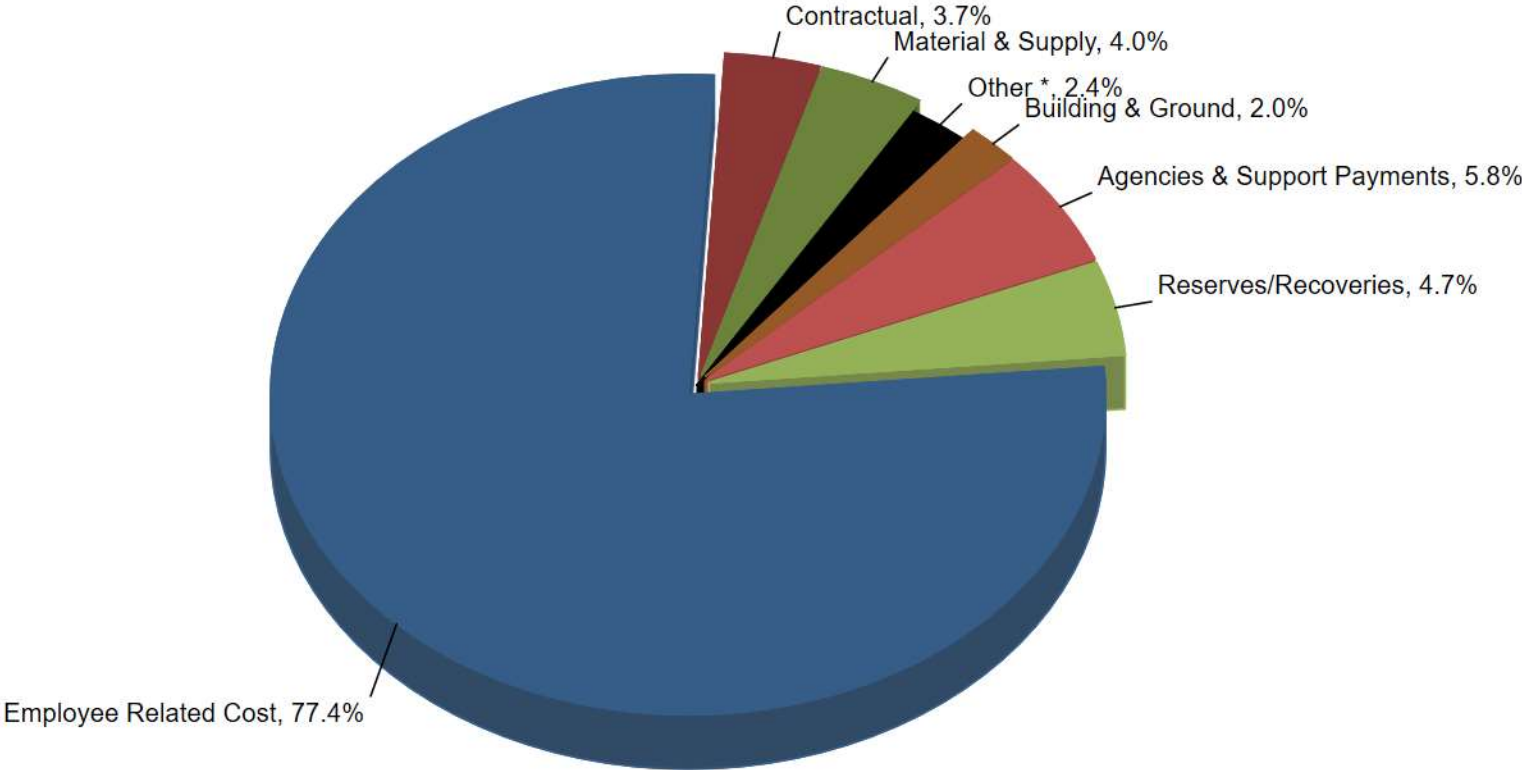
## Boards & Agencies

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Hamilton Police Service	\$ 180,959,945	\$ 192,361,228	\$206,237,210	\$ 13,875,982	7.2%
Police Capital Financing	1,234,780	1,234,780	1,213,431	(21,349)	(1.7)%
Hamilton Public Library	32,710,939	33,532,323	35,015,701	1,483,378	4.4%
Library Capital Financing	198,000	198,000	198,000	-	-%
Conservation Authorities	8,684,001	8,929,908	9,357,346	427,438	4.8%
Other Boards & Agencies	7,868,585	7,881,130	8,127,165	246,035	3.1%
City Enrichment Fund	6,088,340	6,575,410	7,101,410	526,000	8.0%
<b>Total Boards &amp; Agencies</b>	<b>\$ 237,744,590</b>	<b>\$ 250,712,779</b>	<b>\$267,250,263</b>	<b>\$ 16,537,484</b>	<b>6.6%</b>

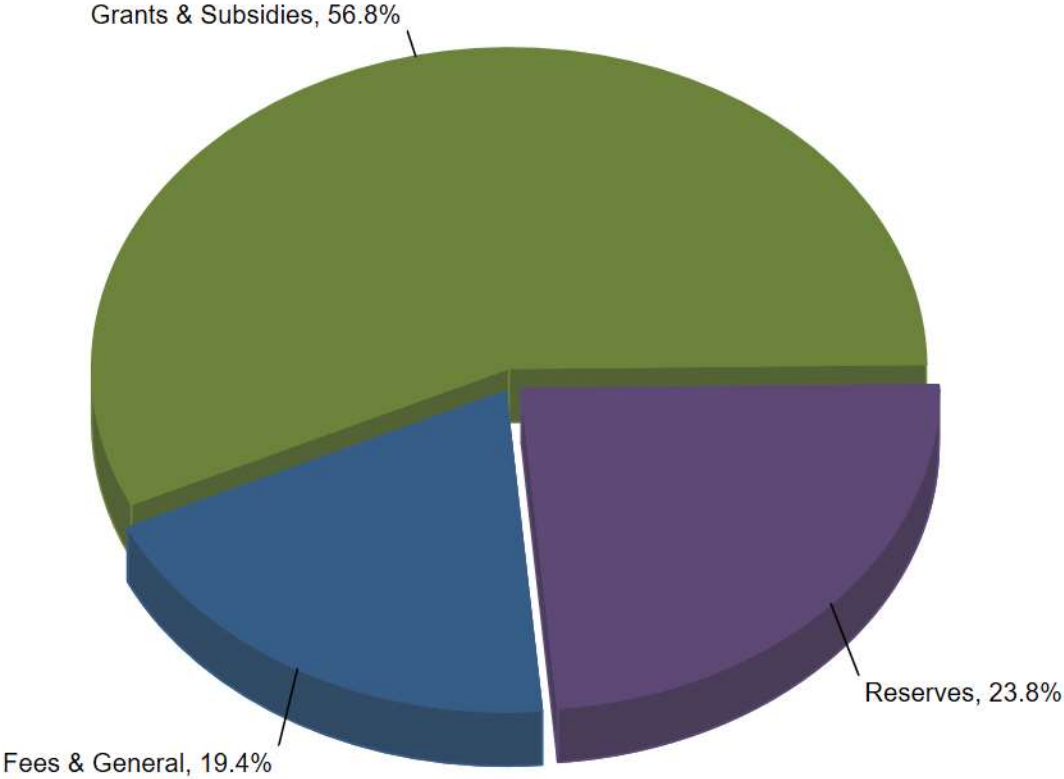
## Boards & Agencies

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 194,294,586	\$ 205,760,580	\$ 221,193,746	15,433,166	7.5%
Contractual*	10,955,541	10,028,820	10,501,962	473,142	4.7%
Material & Supply*	8,684,329	10,131,976	11,548,766	1,416,790	14.0%
Vehicle Expenses*	2,417,719	2,790,801	2,412,930	(377,871)	(13.5)%
Building & Ground*	5,336,048	5,584,116	5,783,056	198,940	3.6%
Consulting*	222,391	81,100	88,500	7,400	9.1%
Agencies & Support Payments*	15,226,338	16,144,230	16,584,876	440,646	2.7%
Reserves/Recoveries*	14,119,033	10,744,345	13,517,144	2,772,799	25.8%
Cost Allocations*	1,193,639	1,716,657	1,695,016	(21,641)	(1.3)%
Financial*	1,645,679	1,087,468	1,770,626	683,158	62.8%
Capital Financing*	1,665,995	1,801,526	761,588	(1,039,938)	(57.7)%
Capital Expenditures*	8,433	5,000	5,000	-	-%
<b>Total Expenses</b>	<b>255,769,731</b>	<b>265,876,619</b>	<b>285,863,210</b>	<b>19,986,591</b>	<b>7.5%</b>
Fees & General	(4,780,948)	(3,475,657)	(3,610,502)	(134,845)	3.9%
Tax & Rates	(222,671)	-	-	-	-%
Grants & Subsidies	(12,096,811)	(9,970,570)	(10,570,232)	(599,662)	6.0%
Reserves	(924,711)	(1,717,613)	(4,432,213)	(2,714,600)	158.0%
<b>Total Revenues</b>	<b>(18,025,141)</b>	<b>(15,163,840)</b>	<b>(18,612,947)</b>	<b>(3,449,107)</b>	<b>22.7%</b>
<b>Net Levy</b>	<b>\$ 237,744,590</b>	<b>\$ 250,712,779</b>	<b>\$ 267,250,263</b>	<b>16,537,484</b>	<b>6.6%</b>
<b>Full-Time Equivalents</b>		<b>1,227.50</b>	<b>1,227.50</b>	<b>-</b>	<b>-%</b>

2024 Proposed Budget Expenses



2024 Proposed Budget Revenues





**CITY OF HAMILTON**  
**BUDGET AND MULTI-YEAR OUTLOOK**

**2024**



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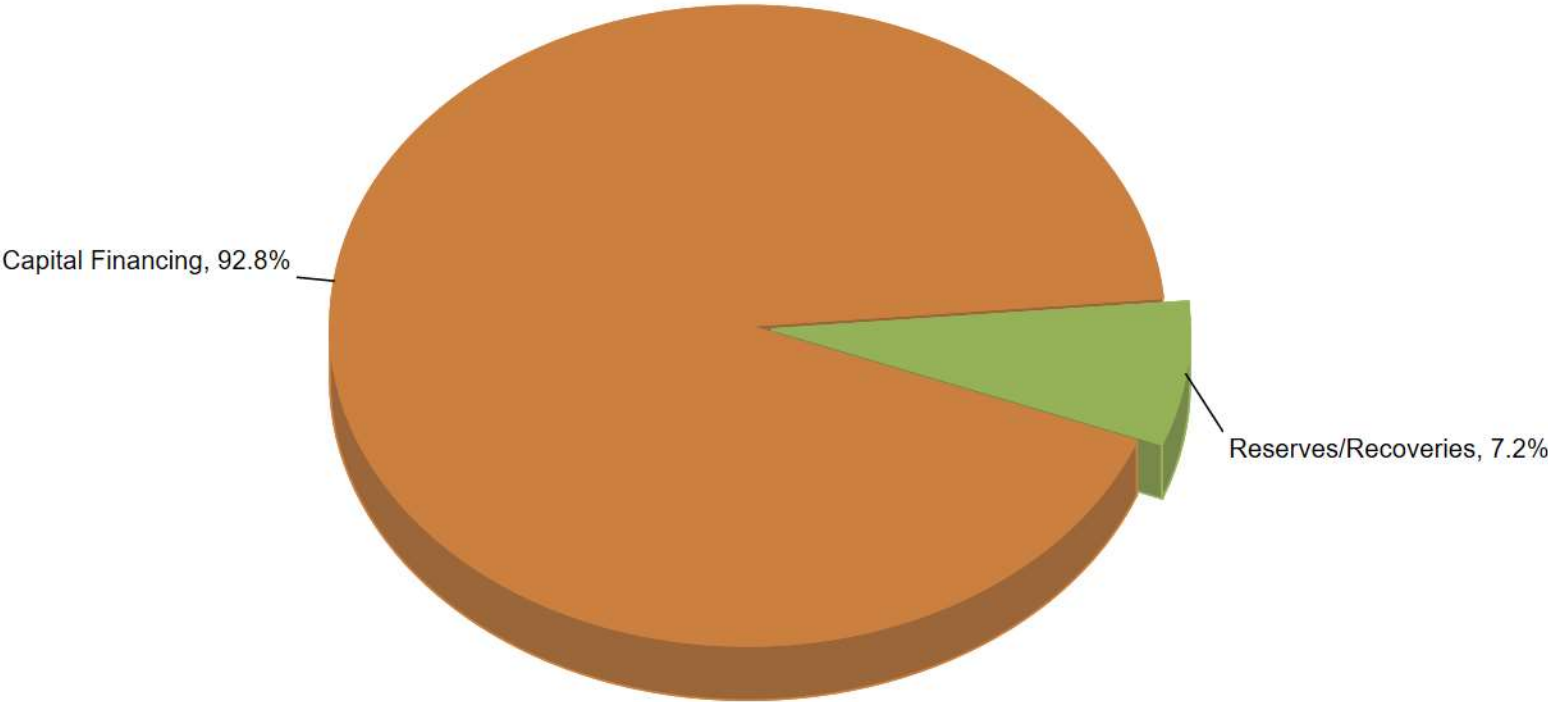
**CAPITAL FINANCING**

# City Depts Capital Financing

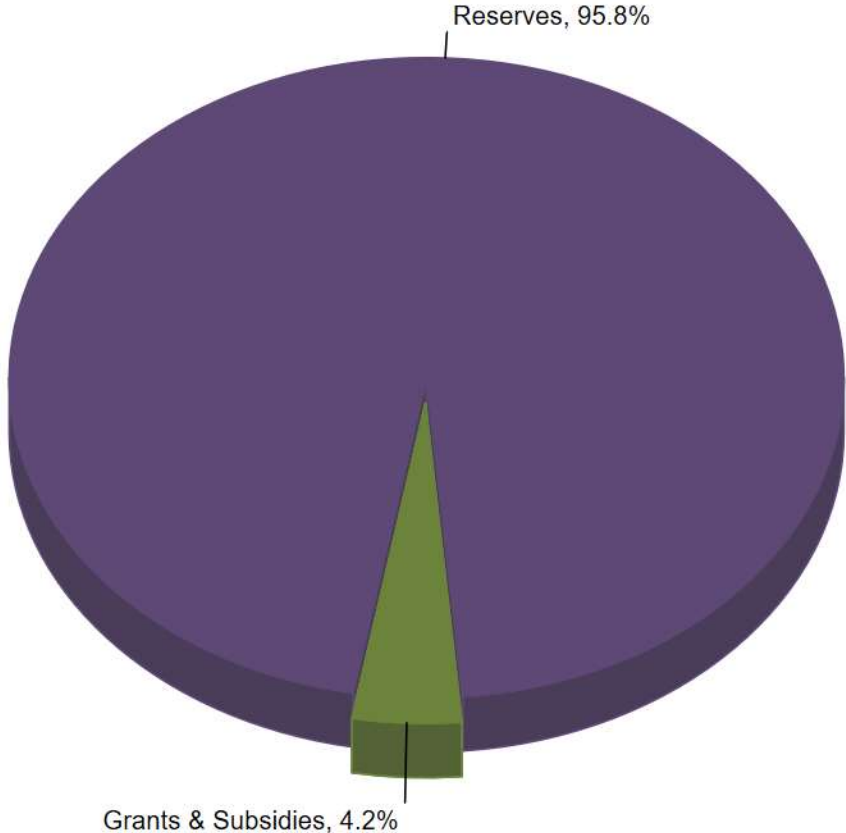
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Debt Healthy & Safe Communities	\$ 2,215,894	\$ 1,168,801	\$ 1,622,270	\$ 453,469	38.8%
Debt Infrastructure Renewal Levy	13,428,870	13,428,870	13,428,870	-	-%
Debt Corporate Financials	97,343,846	105,910,621	122,156,500	16,245,879	15.3%
Debt Planning & Economic Development	25,547	1,304,265	1,822,690	518,425	39.7%
Debt Public Works	21,925,219	33,164,495	36,696,750	3,532,255	10.7%
<b>Total City Depts Capital Financing</b>	<b>\$134,939,376</b>	<b>\$ 154,977,052</b>	<b>\$ 175,727,080</b>	<b>\$ 20,750,028</b>	<b>13.4%</b>

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Reserves/Recoveries*	\$ 23,115,410	\$ 17,545,586	\$ 13,428,870	\$ (4,116,716)	(23.5)%
Financial*	35,859	-	-	-	-%
Capital Financing*	121,491,970	144,940,326	172,002,090	27,061,764	18.7%
<b>Total Expenses</b>	<b>144,643,239</b>	<b>162,485,912</b>	<b>185,430,960</b>	<b>22,945,048</b>	<b>14.1%</b>
Grants & Subsidies	(407,988)	-	(408,000)	(408,000)	-%
Reserves	(9,295,875)	(7,508,860)	(9,295,880)	(1,787,020)	(23.8)%
<b>Total Revenues</b>	<b>(9,703,863)</b>	<b>(7,508,860)</b>	<b>(9,703,880)</b>	<b>(2,195,020)</b>	<b>29.2%</b>
<b>Net Levy</b>	<b>\$ 134,939,376</b>	<b>\$ 154,977,052</b>	<b>\$ 175,727,080</b>	<b>\$ 20,750,028</b>	<b>13.4%</b>

## 2024 Proposed Budget Expenses



2024 Proposed Budget Revenues





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**| OPERATING IMPACTS OF CAPITAL**

## Operating Impact of Capital 2024 & Prior

ProjectID	Project Title	2024 Annualized \$'000	2024 Budget \$'000	2024 FTE
<b>Corporate Services</b>				
<b>Customer Service POA and Finl Integration</b>				
3452357001	Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction	43.0	43.0	0.50
3452457001	Customer Relationship Management Expansion/Enterprise Roll Out	75.0	75.0	1.00
<b>Information Technology</b>				
3502157101	Next Generation 9-1-1 (nG 9-1-1)	344.0	344.0	3.00
<b>Legal Services and Risk Management</b>				
2052357002	Claims Management Software Replacement	77.6	77.6	-
<b>Corporate Services Total</b>		<b>539.6</b>	<b>539.6</b>	<b>4.50</b>
<b>Planning &amp; Economic Development</b>				
<b>Planning</b>				
8121255620	Part IV & V Designations Under the Ontario Heritage Act	11.5	11.5	0.10
<b>Tourism &amp; Culture</b>				
4241209103	Public Art -Ward 1	21.0	21.0	0.20
7202041204	ICIP CCR Children's Museum Expansion Phase 2	41.5	41.5	1.00
7202441005	Auchmar Estate Restoration	117.0	117.0	1.00
4030058030	Open Streets Hamilton	105.0	105.0	1.00
<b>Planning &amp; Economic Development Total</b>		<b>296.0</b>	<b>296.0</b>	<b>3.30</b>

## Operating Impact of Capital 2024 & Prior

ProjectID	Project Title	2024 Annualized \$'000	2024 Budget \$'000	2024 FTE
<b>Public Works</b>				
<b>Corporate Facilities &amp; Energy Management</b>				
3542455101	MTC & City Wide Facilities Flood Mitigation & Adaptation Framework	57.6	57.6	0.33
<b>Environmental Services</b>				
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	25.0	25.0	-
4400049007	Cemetery Columbarium	6.0	6.0	-
4400051601	Equipment Acquisition (DC) Program	44.5	44.5	-
4402156117	Victoria Park Spray Pad Replacement	14.5	14.5	-
4402256118	Churchill Park	18.0	18.0	0.33
4402456136	Springbrook Subdivision Parkette	3.5	3.5	-
4450053001	Tree Planting Program	50.0	50.0	-
<b>Transportation</b>				
4032011028	Southcote - Garner to Highway 403 Bridge	36.2	36.2	-
4662117124	2021 On Street Bike Facilities	100.0	100.0	-
4662120525	Pedestrian Crossovers (Type B & C)	17.0	17.0	0.15
4662220225	New Traffic Signal - South Service Rd @ Vince Mazza Way	13.8	13.8	0.05
4662220227	New Signalized Intersection – Wellington St. S. & Hunter St. E	13.8	13.8	0.05
4662220232	New Traffic Signal - York & Olympic	13.8	13.8	0.05
<b>Public Works Total</b>		<b>413.8</b>	<b>413.8</b>	<b>0.96</b>
<b>Grand Total</b>		<b>1,249.4</b>	<b>1,249.4</b>	<b>8.76</b>

**CITY OF HAMILTON  
BUDGET AND MULTI-YEAR OUTLOOK**

**2024**



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**2024 PROPOSED TAX SUPPORTED OPERATING BUDGET  
COUNCIL REFERRED ITEMS AND BUSINESS CASES**



CITY OF HAMILTON

2024 PRIORITIZED LIST OF BUSINESS CASES AND COUNCIL REFERRED ITEMS

Rank	Request Type	Request Title	Division	2024 Gross Expenditures	2024 Net Expenditures	Annualized Gross Expenditures	Annualized Net Expenditures	Funding Source	FTE	Capital Investment	Council Priority	Total Score
											Measure of Success	
1	Council Referred	HSC23012(a) Winter Response Strategy	Housing Services	\$ 3,217,400	\$ 3,217,400	\$ 4,285,964	\$ 4,285,964	Net for Tax Levy	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	8
2	Council Referred	HSC23041 Addressing Needs of Unsheltered Individuals and those Relying on Hamilton's Emergency Shelter System	Housing Services	\$ 17,796,000	\$ 2,823,000	\$ 20,275,333	\$ 5,302,333	Net for Tax Levy and Reserves	5.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	8
3	Business Case	Senior Project Manager - Energy Engineering and Emissions	Corporate Facilities & Energy Management	\$ 87,700	\$ -	\$ 175,000	\$ -	Climate Change Reserve	1.00	\$ -	Accelerated reduction in the City's GHG emissions	8
4	Business Case	Structures Prgm (Addtl Staff PM, Tech)	Engineering Services	\$ 130,500	\$ -	\$ 260,300	\$ -	Capital Levy	2.00	\$ 260,300	Application of Vision Zero principals to eliminate road injuries and death	8
5	Council Referred	Housing Stability Benefit and Rent Ready Programs Transformation	Housing Services	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	Net for Tax Levy	2.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
6	Council Referred	HSC22027 Housing with Supports for Women, Transgender and Non-binary Community Members (Arkledun)	Housing Services	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	Net for Tax Levy	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
7	Council Referred	HSC23041(b) Family Shelter System	Housing Services	\$ 784,000	\$ -	\$ 1,068,000	\$ -	Reserves	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
8	Council Referred	HSC23023(b) Tenant Support Program	Housing Services	\$ 897,700	\$ 897,700	\$ 1,195,900	\$ 1,195,900	Net for Tax Levy	7.00	\$ 50,000	Preservation and expansion of affordable rental housing	7
9	Council Referred	HSC23059 Housing Charge and Operating Subsidy 272 Caroline St. S	Housing Services	\$ 91,600	\$ 91,600	\$ 122,000	\$ 122,000	Net for Tax Levy	0.00	\$ -	Preservation and expansion of affordable rental housing	7
10	Council Referred	HSC20055(a) CHH Redevelopment	Housing Services	\$ 180,000	\$ 180,000	\$ 358,941	\$ 358,941	Net for Tax Levy	0.00	\$ -	Preservation and expansion of affordable rental housing	7
11	Council Referred	Healthy Babies Healthy Children	Public Health Services	\$ 216,500	\$ -	\$ 216,500	\$ 216,500	Reserves and Net for Tax Levy	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
12	Council Referred	Safe Apartments Building By Law PED23072	Licensing & By-Law Services	\$ 978,775	\$ 978,755	\$ 1,991,112	\$ 1,991,112	Net for Tax Levy	15.00	\$ 381,675	Preservation and expansion of affordable rental housing	6
13	Council Referred	Renovation License and Relocation Listing By law PED 23072 staffing request	Licensing & By-Law Services	\$ 529,475	\$ 529,475	\$ 942,850	\$ 942,850	Net for Tax Levy	8.00	\$ 163,575	Preservation and expansion of affordable rental housing	6
14	Council Referred	Monitoring Local Impacts of Air Pollution on Mental and Neurological Health Outcomes	Public Health Services	\$ 118,600	\$ -	\$ 141,900	\$ 141,900	Reserves and Net for Tax Levy	1.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	6
15	Business Case	Hamilton Fire Department Training Division Staff	Hamilton Fire Department	\$ 338,500	\$ 338,500	\$ 677,000	\$ 677,000	Net for Tax Levy	4.00	\$ -	Preservation and expansion of affordable rental housing	6
16	Council Referred	HSC23050 End of Mortgage Strategy and Implementation	Housing Services	\$ 20,901,270	\$ -	\$ 20,901,270	\$ -	Reserves	2.00	\$ -	Preservation and expansion of affordable rental housing	6
17	Council Referred	HSC Admin- Emergency Food Strategic Planning Committee Funding Request (HSC23072)	HSC Administration	\$ 1,250,000	\$ 622,270	\$ 1,250,000	\$ 622,270	Net for Tax Levy	0.00	\$ -	Streamlined and accelerated approvals of new residential development, with a goal of 30% rental and 10% affordable or supportive housing	5
18	Business Case	Hamilton Paramedic Service - Ambulance Staffing Enhancement	Hamilton Paramedic Service	\$ 1,559,700	\$ -	\$ 1,559,710	\$ 779,810	Reserves, Operating Subsidy, Net for Tax Levy	10.00	\$ 391,780	Clear service backlogs, including property standards complaints and FOI requests	5
19	Business Case	Roadway Maintenance - Operator Roads	Transportation	\$ 166,600	\$ 166,600	\$ 332,338	\$ 332,338	Net for Tax Levy	4.00	\$ -	Maintained roads and sidewalks	5
20	Business Case	Convert Temporary Sr Real Estate Consultant - Special Projects to Permanent	Economic Development	\$ 128,700	\$ -	\$ 171,500	\$ -	Internal Chargebacks	1.00	\$ -	Reduction of the voluntary employee turnover rate	4



CITY OF HAMILTON

2024 PRIORITIZED LIST OF BUSINESS CASES AND COUNCIL REFERRED ITEMS

Rank	Request Type	Request Title	Division	2024 Gross Expenditures	2024 Net Expenditures	Annualized Gross Expenditures	Annualized Net Expenditures	Funding Source	FTE	Capital Investment	Council Priority	Total Score
											Measure of Success	
21	Council Referred	Supervised Consumption Site Evaluation	Public Health Services	\$ 127,600	\$ -	\$ 127,600	\$ 127,600	Reserves and Net for Tax Levy	1.00	\$ -	Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance	4
22	Business Case	White Brick Church Cemetery Operations Funding	Environmental Services	\$ 33,800	\$ 33,800	\$ 33,750	\$ 33,750	Net for Tax Levy	0.25	\$ -	Increased inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds	4
23	Business Case	Corporate Security Office Resources	Corporate Facilities & Energy Management	\$ 312,400	\$ 312,400	\$ 623,000	\$ 623,000	Net for Tax Levy	4.00	\$ -	Increased availability of washroom facilities in public spaces	4
24	Council Referred	Encampment Protocol Implementation	Housing Services	\$ 4,637,670	\$ -	\$ 4,637,670	\$ -	Reserves	4.00	\$ 255,000	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	4
25	Council Referred	Urban Forest Strategy (UFS) FTEs	Environmental Services	\$ 237,300	\$ -	\$ 284,000	\$ -	Planning Fees	2.00	\$ -	Increased tree canopy by 20,000 trees per year	4
26	Business Case	Hamilton Fire Department Dispatcher/Call-Taker Staffing	Hamilton Fire Department	\$ 274,950	\$ 274,950	\$ 366,600	\$ 366,600	Net for Tax Levy	4.00	\$ -	Reduction of the voluntary employee turnover rate	4
27	Business Case	Emergency Vehicle Technician Staffing	Hamilton Fire Department	\$ 262,000	\$ 262,000	\$ 524,000	\$ 524,000	Net for Tax Levy	4.00	\$ -	Reduction of the voluntary employee turnover rate	4
28	Council Referred	HSC23065 Housing Services Division Organization Effectiveness Review	Housing Services	\$ 649,000	\$ 463,000	\$ 649,000	\$ 463,000	Net for Tax Levy	3.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	4
29	Council Referred	Market Presentation Coordinator - Vision for Hamilton Farmer's Market	Farmers' Market	\$ 49,800	\$ 49,800	\$ 66,400	\$ 66,400	Net for Tax Levy	0.70	\$ -	Streamlined services to facilitate the growth and success of small and new business	3
30	Council Referred	Hamilton Fire Department - Large Volume Hazardous Storage Database Staffing	Hamilton Fire Department	\$ 311,700	\$ 311,700	\$ 464,200	\$ 464,200	Net for Tax Levy	3.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	3
31	Business Case	Roadway Maintenance - Superintendent - Afterhours	Transportation	\$ 112,800	\$ 112,800	\$ 168,682	\$ 168,682	Net for Tax Levy	1.00	\$ -	Maintained roads and sidewalks	3
32	Business Case	Treatment of Invasive Species - Phragmites	Transportation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	Net for Tax Levy	0.00	\$ -	Maintained roads and sidewalks	3
33	Business Case	2024 Long Term Care Staffing	Long Term Care	\$ 151,100	\$ -	\$ 151,100	\$ -	Cost Efficiency	2.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	3
34	Council Referred	Sustainable Funding for the Hamilton Anti-Racism Resource Centre	Digital & Innovation Office	\$ 115,000	\$ 115,000	\$ 190,000	\$ 190,000	Net for Tax Levy	0.00	\$ -	Expanded stakeholder engagement with public, private, Indigenous and not-for-profit partners through collaborative problem solving around City priorities	2
35	Business Case	LTC Enhanced Service to Comply with Ministry Directive	Long Term Care	\$ 890,200	\$ -	\$ 890,200	\$ -	COVID-19 Emergency Reserve	0.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	2
36	Council Referred	Menstrual Product Pilot Project Update (HSC20001(b))	Recreation	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	Net for Tax Levy	0.00	\$ -	Increased availability of washroom facilities in public spaces	2
37	Council Referred	Crime Prevention through Environmental Design (CPTED)	Environmental Services	\$ 190,700	\$ 190,700	\$ 254,000	\$ 254,000	Net for Tax Levy	TBD	\$ 165,000	Increased access to the Waterfront, recreational and seniors facilities and services	2



CITY OF HAMILTON

2024 PRIORITIZED LIST OF BUSINESS CASES AND COUNCIL REFERRED ITEMS

Rank	Request Type	Request Title	Division	2024 Gross Expenditures	2024 Net Expenditures	Annualized Gross Expenditures	Annualized Net Expenditures	Funding Source	FTE	Capital Investment	Council Priority	Total Score
											Measure of Success	
38	Council Referred	Parks Patrol Program	Corporate Facilities & Energy Management	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	Net for Tax Levy	0.00	\$ -	Increased access to the Waterfront, recreational and seniors facilities and services	2
39	Council Referred	Litter Collection - Service Level Review	Waste Management	\$ 2,377,800	\$ 2,377,800	\$ 2,377,800	\$ 2,377,800	Net for Tax Levy	27.96	\$ 2,245,000	Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance	1
40	Council Referred	Winterizing Public Washrooms	Environmental Services	\$ 732,750	\$ 366,380	\$ 732,750	\$ 732,750	Reserves and Net for Tax Levy	0.50	\$ -	Increased availability of washroom facilities in public spaces	1
41	Council Referred	2024 Proposed Increase to the City Enrichment Fund	N/A	\$ 526,000	\$ 526,000	\$ 526,000	\$ 526,000	Net for Tax Levy	0.00	\$ -	Increased access to the Waterfront, recreational and seniors facilities and services	1
42	Council Referred	Waterfront Ambassador Program	Licensing & By-Law Services	\$ 53,200	\$ 53,200	\$ 79,566	\$ 79,566	Net for Tax Levy	1.32	\$ 54,525	Increased access to the Waterfront, recreational and seniors facilities and services	1
43	Business Case	Audit Based Enhancements to Elections	City Clerk's Office	\$ 549,600	\$ 549,600	\$ 621,700	\$ 621,700	Net for Tax Levy	2.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	1

**SUBTOTAL** \$ 69,910,390 \$ 23,786,430 \$ 77,635,635 \$ 32,529,965 122.73 \$ 3,966,855

ENABLING ADMINISTRATIVE SERVICES

	Business Case	Senior Project Manager Digital & Innovation	Digital & Innovation Office	\$ 12,200	\$ 12,200	\$ 89,000	\$ 89,000	Net for Tax Levy	1.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	3
	Business Case	Customer Service Excellence Enhancement to IT Service Desk	Information Technology	\$ 445,400	\$ -	\$ 593,280	\$ -	Operational Efficiency	6.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	3
	Business Case	IT Support for City 311 and Digital Strategy	Information Technology	\$ 118,600	\$ -	\$ 158,000	\$ 158,000	Operational Efficiency	1.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	2
	Business Case	IT Architect to Modernize & Integrate City Systems	Information Technology	\$ 117,900	\$ 117,900	\$ 157,085	\$ 157,085	Net for Tax Levy	1.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	2
	Business Case	HR Policy & Planning Specialist -1 FTE	Human Resources	\$ 66,000	\$ 66,000	\$ 156,000	\$ 156,000	Net for Tax Levy	1.00	\$ -	Streamlined processes and accelerated approvals for City services	2
	Council Referred	Procurement Re-Org Additional FTEs	Procurement	\$ 611,300	\$ 523,700	\$ 1,064,000	\$ 862,622	Net for Tax Levy and Rate Revenues	8.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	1
	Business Case	Digital Accessibility FTE	Communication & Strategic Initiatives	\$ 70,400	\$ 70,400	\$ 140,500	\$ 140,500	Net for Tax Levy	1.00	\$ -	Improved clarity, legibility, availability and accessibility of City communications, reports and products	1

**TOTAL** \$ 71,352,190 \$ 24,576,630 \$ 79,993,500 \$ 34,093,172 141.73 \$ 3,966,855



Priority Code:STN 1c	<b>Rank:1 - Council Referred Item #:3.4</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	HSC23012(a) Winter Response Strategy	<b>Total Expenditures</b>	<b>3,217,400</b>	<b>4,285,964</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	-	-
<b>Division</b>	Housing Services	<b>Net Levy</b>	<b>3,217,400</b>	<b>4,285,964</b>
<b>Service</b>	Homelessness	<b>Full Time Equiv. (FTE)</b>	-	-
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>4/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Reduce the number of individuals who are actively homeless by 30%</b>				
<b>BACKGROUND</b>				
<p>The numbers of individuals living unsheltered in encampments has increased throughout the City. Overnight exposure to cold during the winter months leads to elevated risk of hypothermia, frostbite, mental distress, and potential death. Historical averages of people in Hamilton staying outside during winter months reached 50 individuals in 2022, the highest on record to date, however, given our current experience with people living unsheltered we anticipate this number to be much greater through the upcoming winter season. Significant increases in the number of people outside during winter months demonstrate a strong need for low-barrier overnight spaces to maintain the safety of individuals experiencing homelessness during winter months.</p>				
<b>DESCRIPTION</b>				
<p>This is a comprehensive winter response approach which involves maximizing the availability of access through providing multiple services at multiple access points, across a breadth of geographic locations including a mobile warming option for people experiencing homelessness. The approach utilizes City operated locations as warming centres in the form of recreation facilities and the central public library as well as leverages existing community organizations to extend and adapt services during the winter months.</p>				

Priority Code:STN 1c	<b>Rank:2 - Council Referred Item #:3.6</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	HSC23041 Addressing Needs of Unsheltered Individuals	<b>Total Expenditures</b>	<b>17,796,000</b>	<b>20,275,333</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	<b>(14,973,000)</b>	<b>(14,973,000)</b>
<b>Division</b>	Housing Services	<b>Net Levy</b>	<b>2,823,000</b>	<b>5,302,333</b>
<b>Service</b>	Homelessness	<b>Full Time Equiv. (FTE)</b>	<b>5.00</b>	<b>5.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>4/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	<b>-</b>	<b>-</b>
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Reduce the number of individuals who are actively homeless by 30%</b>				
<b>BACKGROUND</b>				
As the housing crisis continues, more individuals are living unsheltered and the number of individuals who are homeless continues to rise. Hamilton’s shelter system has consistently been at or over-capacity due to a severe lack of affordable housing, and long lengths of stay in the shelter system. While the problem at first glance may appear to be solved with building additional shelter capacity, it is important to recognize that Hamilton invests more per capita in emergency shelters than many surrounding municipalities. The path forward for Hamilton is more permanent housing while continuing to provide emergency response to individuals who are homeless and/or living unsheltered.				
<b>DESCRIPTION</b>				
Staff from various teams and departments have worked together to provide recommendations to address Hamilton’s overburdened shelter system and growing homelessness issues and address basic needs of unsheltered individuals from a human-rights focus. The recommendations address emergency hotel overflow, case management, shelter beds, diversion programs, a Municipal housing benefit, high level supports, administration funding and the concept of a Municipal commitment to leverage additional Government funding. Report recommendations (d)(i) and (g) are funded by the COVID-19 Emergency Reserve 110053.				

Priority Code:SEED 3a	<b>Rank:3 - Business Case #:2.2</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Senior Project Manager - Energy Engineering and Emissions	<b>Total Expenditures</b>	<b>87,700</b>	<b>175,000</b>
<b>Department</b>	Public Works	<b>Total Revenue</b>	<b>(87,700)</b>	<b>(175,000)</b>
<b>Division</b>	Corporate Facilities & Energy Management	<b>Net Levy</b>	-	-
<b>Service</b>	Facilities Management	<b>Full Time Equiv. (FTE)</b>	<b>1.00</b>	<b>1.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>7/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Clean and Green	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Sustainable Economic &amp; Ecological Development</b>	<b>Outcome: Accelerate our response to climate change</b>		
<b>Measure of Success: Accelerated reduction in the City's GHG emissions</b>				
<b>BACKGROUND</b>				
The 2019 declaration of a climate emergency has created a focus on achieving the corporate target of NZ emissions by 2050, with direct impact to Council Priority SEED 3a & 3b in CFEM. Increased need for analysis on pre/post project work as it relates to feasibility, energy efficiency, emissions impacts, & monitoring & verification. Analysis has increased across all city divisions & for changes to regulatory reporting requirements & changes that impact protocols. New projects are in the pipeline for completion as well as a need for research on renewable generation, emerging technology, development of pilot programs & revenue generation potential critical to fulfill the City's NZ targets.				
<b>DESCRIPTION</b>				
SPM Energy Engineering and Emissions is currently a contract position and should be 1 FTE position at Grade 7 non union. There is an increased focus on reducing GHGs and working with the Project Managers in Energy, with an emphasis on renewable projects, new technology and allowing for increased energy efficient project work directly related to Council Priority items SEED 3a & 3b. In addition to the daily management of Staff, this position would also be a liaison between the Energy Office and other sections within the CFEM Division and other City Departments, developing and pursuing alternative funding sources and incentive programs for energy efficiency projects. This is critical in meeting Net Zero goals laid out by the City.				

Priority Code:STN 2c	<b>Rank:4 - Business Case #:2.7</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Structures Prgm (Addtl Staff PM, Tech)	Total Expenditures	130,500	260,300
Department	Public Works	Total Revenue	(130,500)	(260,300)
Division	Engineering Services	Net Levy	-	-
Service	Engineering Services	Full Time Equiv. (FTE)	2.00	2.00
Proposed Start Date (MM/DD/YYYY)	7/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	130,500	260,300
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Make sure people can safely and efficiently move around by foot, bike, transit or car</b>		
<b>Measure of Success: Application of Vision Zero principals to eliminate road injuries and death</b>				
<b>BACKGROUND</b>				
<p>The Structures group under Infrastructure Renewal manages inspection and repairs for diverse city assets, such as bridges, culverts, and retaining walls. As mandated by O. Reg. 104/97, these structures undergo biennial inspections overseen by professional engineers using the ON Structure Insp. Manual. Infrastructure Renewal PMs and Technologists handle these inspections, develop work programs, and carry out specialized investigations. Importantly, the new PM and Technologist will be pivotal to the Structural Emergency Response Team (SERT), dedicated to structural emergencies, ensuring adherence to road safety with the goal of mitigating traffic-related serious injuries and fatalities.</p>				
<b>DESCRIPTION</b>				
<p>Hamilton has a vast number of structural assets like bridges, retaining walls, and signs vital for city operations and public safety. However, managing this vast infrastructure poses challenges. To enhance our asset management, we propose adding a Project Manager and Technologist. The new PM is instrumental, especially during structural emergencies, bridging the gap between the city and consulting firms. Meanwhile, the Tech will partner with PMs, overseeing inspection files, updating inventories, and aiding in special projects. Both will play a crucial role in the Structural Emergency Response Team (SERT), emphasizing road safety, aiming to diminish traffic-related injuries and fatalities.</p>				

Priority Code:STN 1c	<b>Rank:5 - Council Referred Item #:3.11</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	HSC23067 Housing Stability Benefit and Rent Ready Programs Transformation	<b>Total Expenditures</b>	<b>3,750,000</b>	<b>3,750,000</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	-	-
<b>Division</b>	Housing Services	<b>Net Levy</b>	<b>3,750,000</b>	<b>3,750,000</b>
<b>Service</b>	Homelessness	<b>Full Time Equiv. (FTE)</b>	<b>2.00</b>	<b>2.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1-Jan-24</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Reduce the number of individuals who are actively homeless by 30%</b>				
<b>BACKGROUND</b>				
<p>The Housing Stability Benefit and Rent Ready programs have been essential in helping residents in Hamilton with low income or in receipt of social assistance maintain or acquire housing. The Rent Ready program was established during the pandemic to address an unprecedented increase in people requiring emergency rental supports to prevent homelessness. There continues to be high demand for a housing stability program that offers deep financial support far exceeding existing Housing Stability Benefit limits in an increasingly unaffordable housing market.</p>				
<b>DESCRIPTION</b>				
<p>This single revised program, Housing Emergency Fund, allows for increased flexibility of funding to stabilize rental tenancies for a greater number of tenants annually and ensure tenants remained housed and out of shelters.</p>				



Priority Code:STN 1c	<b>Rank:6 - Council Referred Item #:3.2</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	HSC22047 Housing with Supports for Women, Transgender and Non-binary	<b>Total Expenditures</b>	<b>3,600,000</b>	<b>3,600,000</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	-	-
<b>Division</b>	Housing Services	<b>Net Levy</b>	<b>3,600,000</b>	<b>3,600,000</b>
<b>Service</b>	Homelessness	<b>Full Time Equiv. (FTE)</b>	-	-
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Reduce the number of individuals who are actively homeless by 30%</b>				
<b>BACKGROUND</b>				
Dorothy Day is a low-barrier permanent housing location with supports for women, transgender and non-binary people experiencing homelessness. It is intended to be a housing opportunity that provides a person-centred approach to match the support programs with the housing needs of the new residents. Residents will move to the new units, exiting homelessness and/or shelter stays, into housing where programs will seek to improve the residents' potential for independent living success by focusing on the short (i.e. minimum 3 month), medium- and long-term needs.				
<b>DESCRIPTION</b>				
This request is to fund the \$3.6M annual cost for the program supports metioned above, currently funded temporarily to December 2023 through COVID reserves, on the levy. This annual allocation is subject to a program support agreement, signed annually between the Good Shepherd and City, to ensure program outcomes are being met.				

Priority Code:STN 1c	<b>Rank:7 - Council Referred Item #:3.3</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	HSC23041(b) Family Shelter System	<b>Total Expenditures</b>	<b>784,000</b>	<b>1,068,000</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	<b>(784,000)</b>	<b>(1,068,000)</b>
<b>Division</b>	Housing Services	<b>Net Levy</b>	-	-
<b>Service</b>	Homelessness	<b>Full Time Equiv. (FTE)</b>	-	-
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>4/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Reduce the number of individuals who are actively homeless by 30%</b>				
<b>BACKGROUND</b>				
Hamilton continues to experience a crisis of unmet need and over-capacity in the family shelter system. This report recommends extension of temporary staffing supports within the existing family shelter and hotel overflow system that were approved through Emergency & Community Service Committee Report HSC23041(a). These enhanced staffing supports are currently approved through March 2024. Extension through December 2025 will ensure staffing resources are aligned with service demand to help stabilize the shelter environment and offer families supports in securing housing and navigating with additional community resources.				
<b>DESCRIPTION</b>				
Funding from a reserve determined appropriate by the GM of Corporate Services and the GM of Healthy and Safe Communities with \$784K in 2024 and \$1.068M in 2025 to extend temporary emergency supports to December 31 2025 in order to address urgent program and staffing needs within Housing Services Division and Good Shepherd Hamilton related to family homelessness . This includes 2.0 Emergency Shelter Case Managers and 1.0 Supervisor Hotel Overflow with the City of Hamilton, as well as enhanced staffing and case management at Good Shepherd Family Centre Shelter and Hotel Overflow.				

Priority Code:STN 1b	<b>Rank:8 - Council Referred Item #:3.5</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	HSC23023(b) Tenant Support Program	<b>Total Expenditures</b>	<b>897,700</b>	<b>1,195,900</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	-	-
<b>Division</b>	Housing Services	<b>Net Levy</b>	<b>897,700</b>	<b>1,195,900</b>
<b>Service</b>	Homelessness	<b>Full Time Equiv. (FTE)</b>	<b>7.00</b>	<b>7.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>4/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	<b>50,000</b>	<b>50,000</b>
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Preservation and expansion of affordable rental housing</b>				
<b>BACKGROUND</b>				
<p>The City of Hamilton is experiencing an affordable housing crisis with average market rents having far outpaced inflation over the last number of years. This has created a significant impact on long term tenants whose annual rental increase will be below the market increase in Hamilton, creating an economic incentive for landlords to displace tenants. In addition, Hamilton has an aging physical housing infrastructure creating a significant challenge to ensure safe adequate and suitable housing for the approximately 72,000 rental households Hamilton. The Hamilton Tenant Support Program is focused on allowing urban renewal to occur while maintaining an environment that does not displace tenants for profits.</p>				
<b>DESCRIPTION</b>				
<p>Council has requested a comprehensive program with expanded bylaw protections focused on preventing renovations. An expanded program called the Hamilton Tenant Support Program will focus on expanding the legal support for tenants for applications to the Landlord Tenant Board, increasing community organizational capacity for tenant groups, and developing a comprehensive educational campaign to support tenants. Establishing a new Community Research Table would then provide a place to continue to review our efforts, consider other ideas and initiatives and prioritize how to implement future enhancements to programs and supports</p>				

Priority Code:STN 1b	<b>Rank:9 - Council Referred Item #:3.7</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	HSC23059 Housing Charge and Operating Subsidy 272 Caroline St. S	<b>Total Expenditures</b>	<b>91,600</b>	<b>122,000</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	-	-
<b>Division</b>	Housing Services	<b>Net Levy</b>	<b>91,600</b>	<b>122,000</b>
<b>Service</b>	Social Housing	<b>Full Time Equiv. (FTE)</b>	-	-
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>4/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Preservation and expansion of affordable rental housing</b>				
<b>BACKGROUND</b>				
<p>272 Caroline St. S. is a privately-owned rental consisting of 21 units. The tenants have resided there for a number of years, and they have benefited from rent control keeping their rents at a reasonable rate. In December 2022, the tenants learned that the building had been put up for sale and they banded together to form a tenant association. They developed a plan to purchase the building and operate it as a non-profit housing co-operative that would offer affordable rents. The tenants pooled some of their own money for the down payment on the purchase of the building. They are also receiving financial contributions from other partners in the community.</p>				
<b>DESCRIPTION</b>				
<p>In order for the Co-op to make the operating budget work, the project requires an annual operating subsidy of \$62K. This is the result of the small equity contribution they were able to contribute, the high cost of borrowing and the operating costs associated with the building. In order to reduce the housing charges on 10 of the units to Rent-Geared to-Income levels, rent supplements valued at approximately \$60K annually will also be required. The result is \$122K annually to support these tenants.</p>				

Priority Code:STN 1b	<b>Rank:10 - Council Referred Item #:3.8</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	HSC20055(a) CHH Redevelopment	<b>Total Expenditures</b>	<b>180,000</b>	<b>358,941</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	-	-
<b>Division</b>	Housing Services	<b>Net Levy</b>	<b>180,000</b>	<b>358,941</b>
<b>Service</b>	Social Housing	<b>Full Time Equiv. (FTE)</b>	-	-
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>7/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Preservation and expansion of affordable rental housing</b>				
<b>BACKGROUND</b>				
<p>As part of the ongoing renewal of its portfolio, CityHousing Hamilton (CHH) is redeveloping older properties that are approaching the end of their lifecycle. To support CHH's redevelopment plans and maintain service levels, the Housing Services Division is proposing that current Rent-Geared-to-Income (RGI) subsidies associated with the older stock be transferred to the new developments. To provide RGI subsidy to the new developments will require that the subsidy be increased to reflect the new building's cost structure.</p>				
<b>DESCRIPTION</b>				
<p>CHH's Jamesville property [91 RGI units] is being redeveloped and replaced by a new 46-unit building and a new 55-unit building (45 RGI) at 104-106 Bay St. N. The RGI subsidy currently associated with the Jamesville property will be retained for the new building. In order for the 45 units at 104-106 Bay St. N. to be offered at RGI-level affordability, \$246,244 in rent subsidy is required. The remaining 10 units in the new development will be offered at median market rent.</p> <p>New construction at 55 Queenston Rd. [40-unit] requires a portion of the existing portfolio subsidy (\$103,560) be transferred and an enhancement of \$112,697 to provide RGI-level affordability.</p>				

Priority Code:STN 1c	<b>Rank:11 - Council Referred Item #:3.16</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Healthy Babies Healthy Children	<b>Total Expenditures</b>	<b>216,500</b>	<b>216,500</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	<b>(216,500)</b>	<b>-</b>
<b>Division</b>	Public Health Services	<b>Net Levy</b>	<b>-</b>	<b>216,500</b>
<b>Service</b>	Public Health Foundational Standards	<b>Full Time Equiv. (FTE)</b>	<b>-</b>	<b>-</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	<b>-</b>	<b>-</b>
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Reduce the number of individuals who are actively homeless by 30%</b>				
<b>BACKGROUND</b>				
<p>The Healthy Babies, Healthy Children Program is mandated under the Ontario Public Health Standards. It is a high risk home visiting program, mostly funded by MCCSS. Despite ongoing advocacy, base funding has not increased since 2015, resulting in reduced staffing and capacity to service high risk families. The 2023/2024 budget was submitted inclusive of a request for \$205,861 additional funding which was not approved. The HBHC Budget report (BOH23028) includes rationale for continuing the program with the current Public Health Nurse complement until March 31, 2024 and to refer the pressure to the 2024 budget process</p>				
<b>DESCRIPTION</b>				
<p>HBHC supports pregnant individuals and families with young children to reduce the impact of risk, promote mental well being and healthy child development. PHNs address social determinants of health such as insecure housing, poverty, violence, unemployment and social isolation so that children can thrive in environments that are healthy and free from toxic stress. BOH23028 Recommendation - That Council approve funding of \$205,194 to allow the continuation of the program with the current Public Health Nurse complement until March 31, 2024, to be funded from surplus dollars. The annualized estimated cost (\$217k) for the program will be addressed in the 2024 tax operating budget. Fun</p>				

Priority Code:STN 1b	<b>Rank:12 - Council Referred Item #:1.1</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Safe Apartments Building By Law PED23072	<b>Total Expenditures</b>	<b>978,775</b>	<b>1,991,112</b>
<b>Department</b>	Planning & Economic Development	<b>Total Revenue</b>	-	-
<b>Division</b>	Licensing & By-Law Services	<b>Net Levy</b>	<b>978,775</b>	<b>1,991,112</b>
<b>Service</b>	By-law Enforcement	<b>Full Time Equiv. (FTE)</b>	<b>15.00</b>	<b>15.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	<b>381,675</b>
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Preservation and expansion of affordable rental housing</b>				
<b>BACKGROUND</b>				
Through Report PED23072, staff proposed a four pronged approach to halt renovictions, including; new Safe Apartment Buildings and Renovation and Relocation Listing By-laws, new Vital Services and Property Standards By-laws and amendments to Schedule 31 Rental Housing of the Licensing By-law. The proposed approach supports tenants experiencing renovictions and closes gaps in provincial legislation in the short term, and ensures that building standards are maintained/substandard conditions improved in an effort to reduce renovictions in the long term.				
<b>DESCRIPTION</b>				
At this time, there are no staffing/financial implications for the Vital Services/Property Standards By-laws, amendments to the Rental Housing Schedule or the Renovation Licence and Relocation Listing By-law (deferred to Oct 19th ECS). Implementation of the Safe Apartment Buildings By-law requires 25 additional FTEs and 13 vehicles (capital cost). Hiring will be phased in through the first 12-18 months. The general approach of the By-law is to create a program for regularly evaluating/inspecting purpose-built rental apartments, and educating tenants, so that property standards concerns can be identified early and on a regular, proactive basis. Requires mandatory registration, inspection and scoring of apartment buildings in Hamilton.				

Priority Code:STN 1b	<b>Rank:13 - Council Referred Item #:1.2</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Renovation License and Relocation Listing By law PED 23072 staffing request	<b>Total Expenditures</b>	<b>529,475</b>	<b>942,850</b>
<b>Department</b>	Planning & Economic Development	<b>Total Revenue</b>	-	-
<b>Division</b>	Licensing & By-Law Services	<b>Net Levy</b>	<b>529,475</b>	<b>942,850</b>
<b>Service</b>	Business Licensing	<b>Full Time Equiv. (FTE)</b>	<b>8.00</b>	<b>8.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	<b>163,575</b>
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Preservation and expansion of affordable rental housing</b>				
<b>BACKGROUND</b>				
A motion was passed by Council at the April 20, 2023 meeting of the ECS Committee directing staff to report back in August 2023, with a full suite of options to halt renovictions in Hamilton. Through Report PED23072, staff proposed a four pronged approach to halt renovictions, including; new Safe Apartment Buildings and Renovation and Relocation Listing By-laws, new Vital Services and Property Standards By-laws and amendments to Schedule 31 Rental Housing of the Licensing By-law. The proposed approach supports tenants experiencing renovictions and closes gaps in provincial legislation in the short term, and ensures that building standards are maintained/substandard conditions improved in an effort to reduce renovictions in the long term.				
<b>DESCRIPTION</b>				
Items relating to the proposed Renovation Licence and Relocation Listing By-law were deferred to the October 19th meeting of the ECS committee, and further deferred to the January 18th (2024) meeting of the ECS committee. Implementation of the Renovation Licence and Relocation Listing By-law requires 8 additional FTEs and 3 vehicles (capital cost). The general approach of the By-law is to create a program to regulate repairs/renovations to rental units. The proposed by-law would oblige property owners to; make application for a licence within 7 days where an N-13 has been issued, provide supporting documents (Building Permit, proof of vacant possession is required etc.), and provide a minimum number of comparable accommodation listings to				



Priority Code:STN 3a	<b>Rank:14 - Council Referred Item #:3.14</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Monitoring Local Impacts of Air Pollution on Mental and Neurological Health Outcomes	<b>Total Expenditures</b>	<b>118,600</b>	<b>141,900</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	<b>(118,600)</b>	-
<b>Division</b>	Public Health Services	<b>Net Levy</b>	-	<b>141,900</b>
<b>Service</b>	Mental Health	<b>Full Time Equiv. (FTE)</b>	<b>1.00</b>	<b>1.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>3/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Provide vibrant parks, recreation and public space</b>		
<b>Measure of Success: Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance</b>				
<b>BACKGROUND</b>				
Public Health Services was directed in June 2023 to identify resources required to develop, in partnership with other organizations, a suite of evidence-informed indicators to locally monitor the impact of air pollution on mental and neurological health outcomes for annual population health reporting beginning in 2025. In November 2023, BOH23041 was brought forward to provide resourcing support required to fulfill the Council request.				
<b>DESCRIPTION</b>				
BOH23041 requested approval of a 1.0 FTE Epidemiologist to establish a set of evidence-informed indicators to monitor the impact of air pollution on the mental and neurological health of Hamilton residents at an anticipated annualized cost of \$141,831 for salary and benefits, to be referred for consideration in the 2024 Tax Operation Budget. This position would support a collaborative research initiative to build on existing disease burden methods to develop, operationalize and evaluate a monitoring approach that measures the impact of air pollution on the mental and neurological health of Hamilton residents. Funded from HSC admin, Grants & Subsidy Reserve (110048) for 2024.				

Priority Code:STN 1b	<b>Rank:15 - Business Case #:3.1</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Hamilton Fire Department Training Division Staff	<b>Total Expenditures</b>	<b>338,500</b>	<b>677,000</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	-	-
<b>Division</b>	Hamilton Fire Department	<b>Net Levy</b>	<b>338,500</b>	<b>677,000</b>
<b>Service</b>	Hamilton Fire Department	<b>Full Time Equiv. (FTE)</b>	<b>4.00</b>	<b>4.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>7/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Preservation and expansion of affordable rental housing</b>				
<b>BACKGROUND</b>				
<p>In 2022, the Province of Ontario introduced legislated/mandatory training and certification for various positions and functions within the Ontario Fire Service. Additionally, they also mandated a timeframe for this initial training/certification to be completed by. If the deadlines are not met, then the Province will require Fire Departments to reduce their service levels appropriately until they achieve compliance. Presently the current complement of six (6) Training Officer does not have capacity to oversee/deliver the total number of training hours required by the legislated certification. Four (4) additional Training Officers are required to complete the training/certification.</p>				
<b>DESCRIPTION</b>				
<p>The Hamilton Fire Department Training Division presently has a total capacity of 10,368 hours per year to complete the current day to day training requirements. This is based on the current complement of 6 Training Officers having an individual capacity of 1728 hours per year. The mandated training and certification will add an incremental 5,628 of training hours per year to achieve and sustain the required certifications. Based on this, in order to have the necessary capacity within the Training Division to oversee/deliver and sustain the now required 16,548 hours of training within the various divisions per year, an additional four (4) Training Officers are required.</p>				

Priority Code:RT 1a	<b>Rank:16 - Business Case #:3.4</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	2024 Long Term Care Staffing	<b>Total Expenditures</b>	<b>151,100</b>	<b>151,100</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	<b>(151,100)</b>	<b>(151,100)</b>
<b>Division</b>	Long Term Care	<b>Net Levy</b>	-	-
<b>Service</b>	Long Term Care	<b>Full Time Equiv. (FTE)</b>	<b>2.00</b>	<b>2.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Prioritize customer service and proactive communication</b>		
<b>Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction</b>				
<b>BACKGROUND</b>				
<p>A request for 2.0 FTE Clerks to support scheduling in the Staffing Office for Macassa and Wentworth Lodge. There has been an increase of 76.32 FTE positions over the past 18 months with no additional funded staffing support. These additional staffing responsibilities has placed significant strain on the staffing office resulting in staffing errors, increased overtime costs &amp; decreased staff morale across the Home. There are temporary plans in place with a Quality Project implemented to assist with the issues that have unfolded with the pandemic and with the increase in 76.32 FTE that the staffing office is required to schedule. There is inherent risk with not adding additional lodge clerks and continuing with the issues that are before us.</p>				
<b>DESCRIPTION</b>				
<p>Requesting 2.0 FTE Lodge Clerks to support increased staffing requirements of recently added 76.32 FTE to support the care and services of 430 residents housed at Macassa and Wentworth Lodge. The request is for Levy funding in the amount of \$151K. The 430 residents that call Macassa and Wentworth Lodge Home, rely on all staff being scheduled to be able to provide the legislated care and services. This request aligns with council priority Responsiveness and Transparency by establishing city-wide customer service strategy that improves response times, accessibility and resident, family, staff and other key stakeholder satisfaction.</p>				

Priority Code:STN 1b	<b>Rank:17 - Council Referred Item #:3.10</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	HSC23050 End of Mortgage Strategy and Implementation	<b>Total Expenditures</b>	<b>20,901,270</b>	<b>20,901,270</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	<b>(20,901,270)</b>	<b>(20,901,270)</b>
<b>Division</b>	Housing Services	<b>Net Levy</b>	-	-
<b>Service</b>	Social Housing	<b>Full Time Equiv. (FTE)</b>	<b>2.00</b>	<b>2.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1-Jan-24</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Preservation and expansion of affordable rental housing</b>				
<b>BACKGROUND</b>				
<p>In 2022, the province of Ontario amended the Housing Services Act to include updated Service and Exit Agreement requirements. The amended legislation provides two options for Housing Providers at End of Mortgage (EOM). Housing providers may continue to offer affordable housing under a new agreement within a new community housing framework or they must meet the prescribed requirements to exit community housing. Central to new operating agreements is the financial plan, a joint endeavor between the Service Manager and Housing Provider that must be reviewed at least every five years and that outlines both the Housing Provider and Service Manager financial responsibilities to ensure that projects remain sustainable and affordable to tenants.</p>				
<b>DESCRIPTION</b>				
<p>New Service Agreement regulations allow the City to allocate funding based on housing providers' operational and capital needs. The Housing Sustainability and Investment Roadmap, which is complementary to the Housing and Homelessness Action Plan, includes the objective to retain affordable housing units. Retaining current units is timelier and more cost-effective than constructing new units. End of Mortgage provides an opportunity for the City to meet our Service Level Standard agreements and provide the legislated requisite number of units. \$20.8M over the next 4 years to support providers at EOM, funded from COVID-19 Reserve 110053 \$10,977,760 and Investment Stabilization Reserve 112300 \$9,867,440 and Social Housing Reserve 112244 \$56,070</p>				

Priority Code:STN 1a	<b>Rank:18 - Council Referred Item #:3.13</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Emergency Food Strategic Planning Committee Funding Request (HSC23072)	<b>Total Expenditures</b>	<b>1,250,000</b>	<b>1,250,000</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	<b>(627,730)</b>	<b>(627,730)</b>
<b>Division</b>	HSC Administration	<b>Net Levy</b>	<b>622,270</b>	<b>622,270</b>
<b>Service</b>	Organizational Oversight	<b>Full Time Equiv. (FTE)</b>	-	-
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>7/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness</b>		
<b>Measure of Success: Streamlined and accelerated approvals of new residential development, with a goal of 30% rental and 10% affordable or supportive housing</b>				
<b>BACKGROUND</b>				
On september 21, 2023, members of the Emergency Food Strategic Planning Commiitte Hamilton made a presentation at the Emergency and Community Services Commiitte meeting. They requested \$1.25M annually to address the ongoing crisis in Hamilton's emergency food system.				
<b>DESCRIPTION</b>				
The proposed distribution would include \$625,000 to purchase food by Hamilton Food Share and \$625,000 to address staffing and infnrastructure expenses at partner food bank agencies.				

Priority Code:RT 1c	<b>Rank:19 - Business Case #:3.6</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Hamilton Paramedic Service - Ambulance Staffing Enhancement	<b>Total Expenditures</b>	<b>1,559,700</b>	<b>1,559,710</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	<b>(1,559,700)</b>	<b>(779,900)</b>
<b>Division</b>	Hamilton Paramedic Service	<b>Net Levy</b>	<b>-</b>	<b>779,810</b>
<b>Service</b>	Hamilton Paramedic Service	<b>Full Time Equiv. (FTE)</b>	<b>10.00</b>	<b>10.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	<b>391,780</b>	<b>391,780</b>
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Prioritize customer service and proactive communication</b>		
<b>Measure of Success: Clear service backlogs, including property standards complaints and FOI requests</b>				
<b>BACKGROUND</b>				
<p>Report HSC22012 (Paramedic Service Master Plan), received by Council June 25, 2022, provided direction to staff to submit capital and/or operating budget requirements to support that plan to the appropriate budget process(es) for consideration as required. The MP recommended 2 additional 12 hour ambulance shifts in each year from 2022 to 2031 to accommodate growth in demand. This BC requests 2 additional 12 hour shifts, 10 FTE staff, and the required capital funding to purchase one ambulance and all related ancillary equipment, as recommended within that plan (Pages 50-71).</p>				
<b>DESCRIPTION</b>				
<p>While Council's 2023 approved staffing enhancements have improved performance it remains below the optimal measures, demand is continuing to increase at a rate of 12 responses per day over last year. Failing to provide for growth will decrease capabilities, negatively impact staff, and result in decreased response capacity as volumes continue to increase. The request for council approval of a full 12 month staffing of the enhancement provides for maximization of MOH 50/50 grant funding in subsequent years. To be funded in 2024 from Reserve # 112218 - Early Years System Reserve.</p>				

Priority Code:STN 2d	<b>Rank:20 - Business Case #:2.4</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Roadway Maintenance - Operator Roads	<b>Total Expenditures</b>	<b>166,600</b>	<b>332,338</b>
<b>Department</b>	Public Works	<b>Total Revenue</b>	-	-
<b>Division</b>	Transportation	<b>Net Levy</b>	<b>166,600</b>	<b>332,338</b>
<b>Service</b>	Roadway Access	<b>Full Time Equiv. (FTE)</b>	<b>4.00</b>	<b>4.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>7/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Make sure people can safely and efficiently move around by foot, bike, transit or car</b>		
<b>Measure of Success: Maintained roads and sidewalks</b>				
<b>BACKGROUND</b>				
<p>The City faces challenges in meeting Legislated Provincial Minimum Maintenance Stds (O.Reg. 293/02) and Council Enhanced Levels of Service (LOS) with the current staffing complement. Optimization of winter maintenance activities requires 1 operator per winter route to achieve the mandated LOS. Roadway Maintenance, along with many municipalities across the province, are struggling to hire Temp Winter Operators each season. The request for 4 additional FTE positions (phased in request of 15 FTEs) will partially satisfy the 55 winter routes, to meet Legislated and Council approved LOS with current &amp; new infrastructure owned by the City. The FTEs will also do value added summer road works.</p>				
<b>DESCRIPTION</b>				
<p>The 4 New FTE Roads Operator positions within Roadway Maintenance aligns with Council Priorities - Vision Zero, Safe &amp; Thriving Communities and ensures adequate winter route coverage. The positions will extend beyond winter tasks; to non-winter activities (mowing/ditching). This rightsizes staffing with infrastructure growth over the past 7 yrs (60km cycling lanes, 71 new subdivisions) as there were no increases to staff headcount during that time. If the 4 FTEs are not approved, the incremental cost to the City is \$148K paid to 3rd Party Contractors. Compliance risks include violating max working hrs with Occupational Health &amp; Safety, raising liability costs, heightening public complaints.</p>				

Priority Code:RT 3b	<b>Rank:21 - Business Case #:1.1</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Convert Temporary Sr Real Estate Consultant - Special Projects to Permanent	<b>Total Expenditures</b>	<b>128,700</b>	<b>171,500</b>
<b>Department</b>	Planning & Economic Development	<b>Total Revenue</b>	<b>(128,700)</b>	<b>(171,500)</b>
<b>Division</b>	Economic Development	<b>Net Levy</b>	-	-
<b>Service</b>	Real Property Management	<b>Full Time Equiv. (FTE)</b>	<b>1.00</b>	<b>1.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>4/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Built Environment and Infrastructure	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Build a high performing public service</b>		
<b>Measure of Success: Reduction of the voluntary employee turnover rate</b>				
<b>BACKGROUND</b>	In the summer of 2021, Council received and approved a report (PED21134) that addressed organizational changes related to the Corporate Real Estate Office in the Economic Development Division. These changes included the creation of a temporary Senior Real Estate Consultant - Special Projects role to support corporate strategic initiatives such as the Hamilton International Airport, Downtown Entertainment District, City-wide lease administration, Film Studio District, and other such projects. With ongoing requirements for the expertise and focus of this role, and foreseen demands of priority initiatives (i.e. affordable housing, asset management, etc.) that require real estate expertise in the long run is imminent.			
<b>DESCRIPTION</b>	This business case serves to make permanent the temporary position of Senior Real Estate Consultant - Special Projects. There is no Levy impact from this business case as the position will continue to be funded from transaction fee based revenues.			



Priority Code:STN 3a	<b>Rank:22 - Council Referred Item #:3.15</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Supervised Consumption Site Evaluation	<b>Total Expenditures</b>	<b>127,600</b>	<b>127,600</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	<b>(127,600)</b>	<b>-</b>
<b>Division</b>	Public Health Services	<b>Net Levy</b>	<b>-</b>	<b>127,600</b>
<b>Service</b>	Substance Use and Injury Prevention	<b>Full Time Equiv. (FTE)</b>	<b>1.00</b>	<b>1.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	<b>-</b>	<b>-</b>
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Provide vibrant parks, recreation and public space</b>		
<b>Measure of Success: Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance</b>				
<b>BACKGROUND</b>				
Public Health Services was directed in February 2023 to provide an evaluative framework with open data that demonstrates the community impact of consumption and treatment services operations in Hamilton and make it publicly accessible on the City's website. In August 2023, BOH23025 was brought forward to provide a draft evaluation framework and resourcing support to fulfill the Council request.				
<b>DESCRIPTION</b>				
BOH 23025 requested approval of a 1.0 FTE Program Evaluation Coordinator to support the operationalization and execution of the evaluation framework at an anticipated annualized cost of \$127,630 to be referred for consideration in the 2024 Tax Operation Budget. This position would support the development and implementation of the framework which includes: survey design, validation of metrics, community engagement, production of reports and recommendations, knowledge translation products and support additional evaluation projects associated with the Hamilton Opioid Action Plan. Funded from HSC admin, Grants & Subsidy Reserve (110048) for 2024.				

Priority Code:SEED 4b	<b>Rank:23 - Business Case #:2.6</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	White Brick Church Cemetery Operations Funding	<b>Total Expenditures</b>	<b>33,800</b>	<b>33,750</b>
<b>Department</b>	Public Works	<b>Total Revenue</b>	-	-
<b>Division</b>	Environmental Services	<b>Net Levy</b>	<b>33,800</b>	<b>33,750</b>
<b>Service</b>	Cemeteries	<b>Full Time Equiv. (FTE)</b>	<b>0.25</b>	<b>0.25</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Clean and Green	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Sustainable Economic &amp; Ecological Development</b>	<b>Outcome: Protect green space and waterways</b>		
<b>Measure of Success: Increased inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds</b>				
<b>BACKGROUND</b>				
At the Feb 13, 2023 PW Committee, report PW22050a recommended that the City of Hamilton voluntarily accept the ownership, administration and operation of the White Brick Church Cemetery. This was mandated by the Bereavement Authority of Ontario, a government delegated authority on behalf of the Ministry of Public and Business Service Delivery. At the time of the report, it was understood that the current operators and volunteers would continue to maintain the cemetery grounds, while the City of Hamilton would oversee the administration and future interments. The report outlined the future costs to the City of Hamilton should the current volunteers decide to stop maintaining the cemetery.				
<b>DESCRIPTION</b>				
In September 2023, the current volunteers of the White Brick Church Cemetery advised the City of Hamilton that they can no longer maintain the Cemetery and requested the City of Hamilton Parks and Cemeteries section take over the operation, effective November 1st, 2023. As per report PW22050a, the cost to maintain the cemetery is \$67,500, annually, which consists of \$20,000 in contractual funds for property maintenance (grass cutting) and \$47,500 for the addition of one 0.5 Cemeteries Lead Hand, required to assist in maintaining our standard level of service. The full cost and FTE impact to maintain the cemetery will be phased in over two budget years, 2024 and 2025.				

Priority Code:STN3b	<b>Rank:24 - Business Case #:2.1</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Corporate Security Office Resources	<b>Total Expenditures</b>	<b>312,400</b>	<b>623,000</b>
<b>Department</b>	Public Works	<b>Total Revenue</b>	-	-
<b>Division</b>	Corporate Facilities & Energy Management	<b>Net Levy</b>	<b>312,400</b>	<b>623,000</b>
<b>Service</b>	Facilities Management	<b>Full Time Equiv. (FTE)</b>	<b>4.00</b>	<b>4.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>7/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Provide vibrant parks, recreation and public space</b>		
<b>Measure of Success: Increased availability of washroom facilities in public spaces</b>				
<b>BACKGROUND</b>				
<p>The requirement for improved corporate security services has grown exponentially in the last year, including additional training, site assessments, capital projects and other supports services. The current staff complement includes a non-dedicated Manager, 3.5 FTEs and 4 contract positions. The additional Corporate Security Office resources requested include: 1 dedicated Manager, converting 3 contract positions to FTEs . The requested increase is based on new specialized services and benchmarking against other municipalities. Legislated regulatory compliance and confidentiality requires a sustainable resourcing model to ensure meet growing demands.</p>				
<b>DESCRIPTION</b>				
<p>This Business Case requests a budget enhancement of \$623,000 for a new Manager and 3 new FTEs. The City of London (similar municipality to Hamilton), with a population of 410,000 people (2023) and 400 buildings has 1 Director of Security &amp; Emergency, 2 Security Managers and 11 other FTEs. Other details from similar Municipal scans will be presented in the Security Growth Report, which is being presented at PWC.</p>				

Priority Code:RT 1a	<b>Rank:25 - Council Referred Item #:3.1</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	HSC20036(g) Encampment Protocol Implementation	<b>Total Expenditures</b>	<b>4,637,670</b>	<b>4,637,670</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	<b>(4,637,670)</b>	<b>(4,637,670)</b>
<b>Division</b>	Housing Services	<b>Net Levy</b>	-	-
<b>Service</b>	Homelessness, PED, PW	<b>Full Time Equiv. (FTE)</b>	<b>4.00</b>	<b>4.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1-Jan-24</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	<b>255,000</b>	<b>255,000</b>
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Prioritize customer service and proactive communication</b>		
<b>Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction</b>				
<b>BACKGROUND</b>				
<p>As Hamilton’s housing crisis has increased, so have the numbers of individuals living unsheltered in encampments throughout the City. The issue of encampments is one faced by many municipalities and continues to be a challenge beyond Hamilton. Encampments exist because of complex challenges related to housing affordability and availability, substance use, incomes, and mental health. Housing is a human right. As a municipality we must find a way to respond to the needs of residents living unsheltered in our community while we also work towards permanent housing solutions. Additional resources and a coordinated effort are required to manage encampments effectively and meet the community’s needs and demands.</p>				
<b>DESCRIPTION</b>				
<p>By investing in these additional resources, the goal is to manage the encampments more effectively, ensuring the safety and well-being of both the residents and the surrounding community. The recommended actions aim to strike a balance between providing support and services to those experiencing homelessness while also addressing the concerns of constituents and local authorities regarding the impact of encampments on the area. <b>The request includes washroom security, 1 FTE in PED, 3 FTEs in PW, and vehicle costs to align with the service levels outlined in the protocol.</b> For the next 3 years this enhancement to the encampment protocol will be funded from COVID-19 Emergency Reserve 110053 for a total of \$4,637,670 with a zero net levy impact.</p>				

Priority Code:SEED 4a	<b>Rank:26 - Council Referred Item #:2.4</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Urban Forest Strategy (UFS) FTEs	<b>Total Expenditures</b>	<b>237,300</b>	<b>284,000</b>
<b>Department</b>	Public Works	<b>Total Revenue</b>	<b>(237,300)</b>	<b>(284,000)</b>
<b>Division</b>	Environmental Services	<b>Net Levy</b>	-	-
<b>Service</b>	Forestry	<b>Full Time Equiv. (FTE)</b>	<b>2.00</b>	<b>2.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>3/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Sustainable Economic &amp; Ecological Development</b>	<b>Outcome: Protect green space and waterways</b>		
<b>Measure of Success: Increased tree canopy by 20,000 trees per year</b>				
<b>BACKGROUND</b>				
<p>On June 23, 2023, Planning Committee passed Report #PED20173(a) which recommended that staff report back through the 2024 operating budget process on the resources needed to implement the Urban Forestry Strategy.</p> <p>UFS Action 2 calls for 2 positions to be created in the Public Works Dept to implement the following actions:</p> <ul style="list-style-type: none"> <li>- Communications strateg</li> <li>- Monitor implementation progr</li> <li>- Strengthen existing partnerships</li> </ul>				
<b>DESCRIPTION</b>				
<p>Per Council (Recommendations (d)(i) of Report PED20173(a)), staff are requesting 2 new full-time positions:</p> <ul style="list-style-type: none"> <li>- Senior Project Manager Urban Forest Preservation reporting to the Manager of Forestry and Horticultu</li> <li>- Project Manager Forest Health to report to the Senior Project Manager Urban Forest Preservation</li> </ul>				

Priority Code:RT 3b	<b>Rank:27 - Business Case #:3.2</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Hamilton Fire Department Dispatcher/Call-Taker Staffing	<b>Total Expenditures</b>	<b>274,950</b>	<b>366,600</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	-	-
<b>Division</b>	Hamilton Fire Department	<b>Net Levy</b>	<b>274,950</b>	<b>366,600</b>
<b>Service</b>	Hamilton Fire Department	<b>Full Time Equiv. (FTE)</b>	<b>4.00</b>	<b>4.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>4/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Build a high performing public service</b>		
<b>Measure of Success: Reduction of the voluntary employee turnover rate</b>				
<b>BACKGROUND</b>				
Hamilton Fire Department Dispatch Division is responsible for taking emergency and non-emergency calls from 9-1-1 and direct phone lines – speaking directly with persons in crisis, coordinating with other agencies (police, paramedic, etc.), dispatching Hamilton Fire Department staff/vehicles, sending/receiving emergency radio transmissions, managing and updating emergency incident events in the Computer-Aided Dispatch system. The Dispatch Division uses a 4-platoon, 12-hour shift system to remain active 24-hours/day, 365 days/year. Each platoon has 3 employees assigned, however it is common for only 2 employees to be on shift to accommodate for scheduled absences (holiday, lieu day).				
<b>DESCRIPTION</b>				
Dispatchers constantly interact with people in crisis and are exposed to traumatic situations involving injury and death. With only 2 dispatchers typically on duty, there is no ability to take breaks following exposure to traumatic events in order to preserve mental wellbeing and health. During active incidents, dispatchers are constantly multi-tasking , answering incoming 9-1-1 and non emergency calls, electronically input/updating information, monitoring/managing/answering radio communications and directing resources. During these prolonged periods, dispatchers are unable to use restrooms, pause or relocate for nutrition/hydration. Four (4) new Dispatcher FTEs are required to resolve this.				

Priority Code:RT 3b	<b>Rank:28 - Business Case #:3.3</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Emergency Vehicle Technician Staffing	<b>Total Expenditures</b>	<b>262,000</b>	<b>524,000</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	-	-
<b>Division</b>	Hamilton Fire Department	<b>Net Levy</b>	<b>262,000</b>	<b>524,000</b>
<b>Service</b>	Hamilton Fire Department	<b>Full Time Equiv. (FTE)</b>	<b>4.00</b>	<b>4.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>7/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Build a high performing public service</b>		
<b>Measure of Success: Reduction of the voluntary employee turnover rate</b>				
<b>BACKGROUND</b>	Mechanical Division is responsible for maintaining/repairing Fire & Paramedic vehicle fleet and equipment. This involves adherence to legislated and regulatory requirements to ensure safe and effective emergency responses. Key factors driving the need for additional staffing include: Significant growth of Hamilton Paramedic Service fleet, from 42 vehicles in 2016 to 100 vehicles today; Increased maintenance time allocated to meet vehicle emission standards; Regulatory bodies increasingly stringent inspection requirements and processes. Operational readiness of Fire and Paramedic fleets align with City priorities of Safe & Thriving Neighbourhoods & Working of City Hall (customer service).			
<b>DESCRIPTION</b>	Presently, the combined Fire and Paramedic fleets demand 17,881 labor hours for preventive maintenance/repair of vehicles and related equipment. Based on current staffing levels the Mechanical Division has a capacity of supplying a total of 11,115 labor hours/year, based on 1,482 total labour hours per Emergency Vehicle Technician. Currently a total net shortfall of required labor is 6,766 hours exists to complete the required work. The addition of 4 Emergency Vehicle Technician positions is required to resolve this shortfall. Due to Provincial funding of the Paramedic Service, the City will be able to recoup 50% of the the allocated labour cost related to the Paramedic fleet shortfall.			

Priority Code:RT 1a	<b>Rank:29 - Council Referred Item #:3.9</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	HSC23065 Housing Services Division Organization Effectiveness	<b>Total Expenditures</b>	<b>649,000</b>	<b>649,000</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	<b>(186,000)</b>	<b>(186,000)</b>
<b>Division</b>	Housing Services	<b>Net Levy</b>	<b>463,000</b>	<b>463,000</b>
<b>Service</b>	Homelessness	<b>Full Time Equiv. (FTE)</b>	<b>3.00</b>	<b>3.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1-Jan-24</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	<b>-</b>	<b>-</b>
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Prioritize customer service and proactive communication</b>		
<b>Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction</b>				
<b>BACKGROUND</b>				
<p>With the increased pressures, changing client complexity, changing priorities around housing and homelessness, and increasing numbers of individuals experiencing homeless, including those unsheltered, a need was identified to review the current organizational structure supporting the work of Housing Services Division. The increasing workload across the division was challenging the effective delivery of core services while new work was being initiated. An organizational review of Housing Services Division Optimus SBR was contracted to conduct an organizational review with a focus on organizational effectiveness, organizational design, and data and reporting.</p>				
<b>DESCRIPTION</b>				
<p>The final Optimus SBR report outlines the proposed structure to improve effectiveness as it relates to service delivery within Housing Services Division. The request is an increase of 3.00 FTEs in total that requires a levy budget increase of \$463K. Additional details can be obtained through report HSC23065.</p>				



Priority Code:STN 2d	<b>Rank:30 - Business Case #:2.5</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Roadway Maintenance - Superintendent - Afterhours	<b>Total Expenditures</b>	<b>112,800</b>	<b>168,682</b>
<b>Department</b>	Public Works	<b>Total Revenue</b>	-	-
<b>Division</b>	Transportation	<b>Net Levy</b>	<b>112,800</b>	<b>168,682</b>
<b>Service</b>	Roadway Access	<b>Full Time Equiv. (FTE)</b>	<b>1.00</b>	<b>1.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>5/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Make sure people can safely and efficiently move around by foot, bike, transit or car</b>		
<b>Measure of Success: Maintained roads and sidewalks</b>				
<b>BACKGROUND</b>				
<p>The City faces increasing challenges to meet Legislated Provincial Minimum Maintenance Standards (O.Reg 239/02) requirements and Council-approved enhanced levels of service. If not met, this results in liabilities to the City and an increase in claims. Roadway Maintenance operates with 5 Superintendents. Each Superintendent oversees approx. 95 staff for day-to-day activities during regular business hours. "Afterhours" Coverage from 3pm to 7am, currently has no direct management oversight and requires a Superintendent. The addition of this non-union Management position will assist with prioritizing afterhours work, plus assist with the non-union to union staffing ratio, currently at 65:1.</p>				
<b>DESCRIPTION</b>				
<p>The Superintendent of "Afterhours" within Roadway Maintenance, will be responsible for overseeing approximately 40 union staff; decreasing the workload from 1 current dayshift Superintendent. They will develop a proactive maintenance program for overnight services, prioritize work for all new infrastructure handed over to City (60km cycling lanes, 71 new subdivisions since 2013, downtown cleanliness program). This position is vital to meet legislated requirements, reduce traffic interruptions, maintain our roadways, and align with Council priorities - Safe and Thriving Neighborhoods, Climate Change Action Plan, Downtown Cleanliness, and Vision Zero.</p>				

Priority Code:RT 4b	<b>Rank:31 - Business Case #:5.1</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Senior Project Manager Digital & Innovation	<b>Total Expenditures</b>	<b>12,200</b>	<b>89,000</b>
<b>Department</b>	City Manager	<b>Total Revenue</b>	-	-
<b>Division</b>	Digital & Innovation Office	<b>Net Levy</b>	<b>12,200</b>	<b>89,000</b>
<b>Service</b>	Digital Transformation & Smart City	<b>Full Time Equiv. (FTE)</b>	<b>1.00</b>	<b>1.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>7/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Economic Prosperity and Growth	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Modernize City Systems</b>		
<b>Measure of Success: Implementation of the City's Digital Strategy to enhance customer-centred service design</b>				
<b>BACKGROUND</b>				
<p>D&amp;I Office does not have any funded FTE specifically for the Digital and Innovation Portfolio. The multiple deliverables from this office have been accomplished via support of temporary contract SPM over the period of 24 months, including bringing in over \$330,000 in grants to support City initiatives. The office has delivered on multiple items and has some ongoing deliverables related to the Economic Development Action Plan, specifically the Broadband and Smart City Strategy that require staffing resources to continue to develop and support ongoing implementation of the City's Digital Strategy. Council's approval of the City's Digital Strategy also identified that costs to implement the strategy would be brought forward as part of 2024.</p>				
<b>DESCRIPTION</b>				
<p>This program directly aligns to two key Council priorities specifically Sustainable Economic &amp; Ecological Development as well as Responsiveness and Transparency. Outcome alignment including Facilitating the Growth of Key Sectors accelerating the growth of key sectors (via development of city-wide Broadband and Smart City Strategies), Accelerate our response to climate action (via further roll-out of Hamilton Region Decarbonization Hub pending FedDev Ontario funding decision), as well as Prioritizing Customer Service and Proactive Communication, Building and Modernizing City Services and several Measures of success within those outcome areas.Partial offset of \$65,000 from City Survey Budget.</p>				

Priority Code:RT 2a	<b>Rank:32 - Council Referred Item #:5.1</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Sustainable Funding for the Hamilton Anti-Racism Resource Centre	<b>Total Expenditures</b>	<b>115,000</b>	<b>190,000</b>
<b>Department</b>	City Manager	<b>Total Revenue</b>	-	-
<b>Division</b>	Government & Community Relations	<b>Net Levy</b>	<b>115,000</b>	<b>190,000</b>
<b>Service</b>	Community Engagement	<b>Full Time Equiv. (FTE)</b>	-	-
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>4/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Community Engagement and Participation	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Get more people involved in decision making and problem solving</b>		
<b>Measure of Success: Expanded stakeholder engagement with public, private, Indigenous and not-for-profit partners through collaborative problem solving around City priorities</b>				
<b>BACKGROUND</b>				
<p>In 2021, Council approved a \$203,846 commitment from the Tax Stabilization Reserve to support HARRC operations for the remainder of the 26-month commitment to facilitate start up and resumption of operations. These funds came to completion in November 2023 which covers HARRC's operating costs for the original 26-month term. Lyndon George, Executive Director, attended the July 13, 2023 Audit, Finance and Administration meeting to provide a status update on HARRC inclusive of the services provided through the agreement of the previously Council approved \$203,846 commitment, the Executive Director's presentation, Update and Progress for HARRC was provided as Appendix "A" to Report CM20007(d).</p>				
<b>DESCRIPTION</b>				
<p>Council approved a one-time payment of \$75,000 from Tax Stabilization Fund #110046 be provided to the HARRC for the period of December 2023 – April 2024. Staff were directed to work with HARRC to discuss their operational and sustainability plan - identifying the role that the City will play to support their sustainability for the future in line with the Term of Council Priorities. Staff met with HARRC and are requesting the associated annualized program budget of \$190,000 for the Government Relations and Community Engagement division, to facilitate a service agreement with the HARRC, in order to provide the necessary resources and structure to the support ongoing operations of the Centre.</p>				

Priority Code:SEED 2b	<b>Rank:33 - Council Referred Item #:6.1</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Market Presentation Coordinator - Vision for Hamilton Farmers' Market	<b>Total Expenditures</b>	<b>49,800</b>	<b>66,400</b>
<b>Department</b>	Boards & Agencies	<b>Total Revenue</b>	-	-
<b>Division</b>	Farmers' Market	<b>Net Levy</b>	<b>49,800</b>	<b>66,400</b>
<b>Service</b>	Cultural Development	<b>Full Time Equiv. (FTE)</b>	<b>0.70</b>	<b>0.70</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>4/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Community Engagement and Participation	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Sustainable Economic &amp; Ecological Development</b>	<b>Outcome: Facilitate the growth of key sectors</b>		
<b>Measure of Success: Streamlined services to facilitate the growth and success of small and new business</b>				
<b>BACKGROUND</b>				
<p>Back in 2016, the position of Market Presentation Coordinator - CUPE 5167 existed (Job ID 6883) and was budgeted in 2017. It was declared redundant for the following budget year as the Market decided to invest in marketing vs programming. However, now that the pandemic is in our rear view mirror, there is growing need to seek out, create and execute public engagement activities both inside and outside the Market. To do this successfully, the Market requires additional staffing resources committed to this focus. This is supported by the recently received consultant's report commissioned by Hamilton City Council (PED23049) to create the vision for the future of the Hamilton Farmers' Market along with its recommendations through guiding princi</p>				
<b>DESCRIPTION</b>				
<p>This position falls under Council Priorities of facilitating growth and success of small and new business under the banner of economic development. In addition, it will assist in creating a more vibrant Market as an important public space in the downtown core. This role plans, coordinates and implements cultural activities, special events, and performance space activities at the HFM. It works closely with community groups and individuals to ensure the delivery of safe, high-quality events and programs promoting the goals of the HFM. In addition, it includes curriculum-relevant educational programs, workshops, seminars, lectures, and group tours. This position will be tasked with promoting the brand and participating in events in and around</p>				

Priority Code:RT 4b	<b>Rank:34 - Council Referred Item #:3.12</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Hamilton Fire Department - Large Volume Hazardous Storage Database Staffing	<b>Total Expenditures</b>	<b>311,700</b>	<b>464,200</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	-	-
<b>Division</b>	Hamilton Fire Department	<b>Net Levy</b>	<b>311,700</b>	<b>464,200</b>
<b>Service</b>	Hamilton Fire Department	<b>Full Time Equiv. (FTE)</b>	<b>3.00</b>	<b>3.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>7/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Modernize City Systems</b>		
<b>Measure of Success: Implementation of the City's Digital Strategy to enhance customer-centred service design</b>				
<b>BACKGROUND</b>				
At the January 12, 2023, General Issues Committee (GIC) meeting a motion was passed: "That staff be directed to report back to the Emergency and Community Services Committee on whether the City has the authority to require any property owner to report on the storage of hazardous materials over a specified volume to the Hamilton Fire Department." Hamilton Fire Department staff responded through a report: HSC23068 on Oct 19, 2023 recommending the development of a Large-Volume Hazard Storage Database/Program with staffing and resourcing requirements to be included in 2024 budget deliberations. This Business Case reflects the staffing & resources required to launch and manage the program.				
<b>DESCRIPTION</b>				
Staff estimate 2,500 properties may be storing high volumes of hazardous materials. Program would prioritize highest risk properties 1st with goal of inspecting all over 3 years. Potential & less high-risk properties inspected on 3-4 year cycle. Staff & timing based on IT advice & Fire Prevention inspection averages (avg 340 inspections/year). Program requires 2, one-year contract IT staff to evaluate tech & integrate with current systems - July 1, 2024 - June 30, 2025. To inspect properties on a 3-4 year cycle; 2 new Inspectors start Q3 2024 and 3rd Inspector starts in 2025 (3 staff to maintain program).				

Priority Code:STN 2d	<b>Rank:35 - Business Case #:2.3</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Treatment of Invasive Species - Phragmites	<b>Total Expenditures</b>	<b>200,000</b>	<b>200,000</b>
<b>Department</b>	Public Works	<b>Total Revenue</b>	-	-
<b>Division</b>	Transportation	<b>Net Levy</b>	<b>200,000</b>	<b>200,000</b>
<b>Service</b>	Roadway Access	<b>Full Time Equiv. (FTE)</b>	-	-
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Make sure people can safely and efficiently move around by foot, bike, transit or car</b>		
<b>Measure of Success: Maintained roads and sidewalks</b>				
<b>BACKGROUND</b>				
<p>The Invasive species Phragmites is an invasive plant causing damage to Ontario’s biodiversity, wetlands and beaches. Ontario has regulated invasive Phragmites as restricted under the Invasive Species Act. There are no requirements to remove the invasive species, but there are best management practices Municipalities should endeavour to meet. Increasing frequency of intense storms overloading existing drainage systems is being exacerbated by the presence of Phragmites. Removing the invasive plant is recommended to prevent future spread, will reduce future complications &amp; flooding matters and potential claims.</p>				
<b>DESCRIPTION</b>				
<p>To prevent the further spread and introduction of this unwanted invader in the province, Ontario has regulated invasive Phragmites as restricted under the Invasive Species Act. This request is to hire a licensed contractor to treat identified phragmites until destroyed. The contract will work to target all locations until remediated. This program will work in conjunction with our rural grass cutting programs ensuring proper eradication techniques are followed, which is cutting and treating with herbicide by a Licensed Contractor.</p>				

Priority Code:RT 4b	<b>Rank:36 - Business Case #:4.4</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
<b>Request Title</b>	Customer Service Excellence Enhancement to IT Service Desk	Total Expenditures	<b>445,400</b>	<b>593,280</b>
<b>Department</b>	Corporate Services	Total Revenue	<b>(445,400)</b>	<b>(593,280)</b>
<b>Division</b>	Information Technology	Net Levy	-	-
<b>Service</b>	Information Technology	Full Time Equiv. (FTE)	<b>6.00</b>	<b>6.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>4/1/2024</b>		2024 Capital Funding	Total Capital Funding
<b>Strategic Plan Priorities</b>	Our People and Performance	Capital Budget Impact	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Modernize City Systems</b>		
<b>Measure of Success: Implementation of the City's Digital Strategy to enhance customer-centred service design</b>				
<b>BACKGROUND</b>				
<p>IT Service Desk is currently comprised of a mix of temporary Full Time Employees (FTE), permanent Part Time Employees (PTE) and permanent FTE resources. IT needs to transition to a Service Desk comprised of permanent FTEs.</p> <p>Request is for 7 PERM Service Desk FTE, which will be accomplished by</p> <p>Convert 2 x 0.5 PERM FTE into 1 PERM FTE</p> <p>Convert 6 TEMP FTE (22 month contracts) to 6 PERM FTE (4 Service Desk Technicians, 2 Service Desk Analysts)</p>				
<b>DESCRIPTION</b>				
<p>To improve response times and customer satisfaction levels at the Service Desk</p> <p>Transition workloads from Service Desk Technicians to Service Desk Analysts, to allow Service Desk Technicians to be dedicated to the Service Desk queue. Goal is to reduce wait times and abandonment rates, ultimately increasing Customer Satisfaction.</p> <p>Business case will be funded from IT Management Reserve 110015.</p>				

Priority Code:RT 1a	<b>Rank:37 - Business Case #:3.5</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	LTC Enhanced Service to Comply with Ministry Directive	<b>Total Expenditures</b>	<b>890,200</b>	<b>890,200</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	<b>(890,200)</b>	<b>(890,200)</b>
<b>Division</b>	Long Term Care	<b>Net Levy</b>	-	-
<b>Service</b>	Long Term Care	<b>Full Time Equiv. (FTE)</b>	-	-
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Prioritize customer service and proactive communication</b>		
<b>Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction</b>				
<b>BACKGROUND</b>				
Currently in our LTC homes, as a result of the impact of COVID-19, the requirements remain to maintain levels of care for residents per provincial service level agreements and the Fixing LTC Act. The home is required to ensure that staff have required PPE, and increase staffing levels to cohort to only work on outbreak areas as per Ministry Guidance. Health human resource shortage, on top of staff illness, LTC incurs additional OT to meet the needs of the residents which is costly. This will be consistently maintained to meet the level of standards for resident care and staff safety to mitigate risk as best possible during outbreaks. The provincial government is no longer providing funds to cover this required increased level of service.				
<b>DESCRIPTION</b>				
LTC will need to continue with enhanced safety precautions to best serve the residents and staff. Requesting to increase the 2024 operating budget to provide resources to deliver service safely. Costs include overtime, medical, cleaning, operating supplies and 1.0 clerk temp position for staffing during outbreaks. This aligns with City priorities of Responsiveness & Transparency through customer service by improving response times and public satisfaction dealing with Covid outbreaks in the LTC Homes including mitigating risks by following Ministry of LTC Directives for residents, staff, and other key stakeholders. There is no Ministry of LTC funding to support these ongoing costs.				



Priority Code:RT 1a	<b>Rank:38 - Business Case #:4.2</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	IT Support for City 311 and Digital Strategy	<b>Total Expenditures</b>	<b>118,600</b>	<b>158,000</b>
<b>Department</b>	Corporate Services	<b>Total Revenue</b>	<b>(118,600)</b>	<b>(158,000)</b>
<b>Division</b>	Information Technology	<b>Net Levy</b>	-	-
<b>Service</b>	Information Technology	<b>Full Time Equiv. (FTE)</b>	<b>1.00</b>	<b>1.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>4/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Our People and Performance	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Prioritize customer service and proactive communication</b>		
<b>Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction</b>				
<b>BACKGROUND</b>				
<p>City 311, a critical component of our Council Priority Responsiveness and Transparency initiatives, aligns with our goals for modernizing City Systems and delivering online services, part of the broader City's Digital Strategy. To support both endeavors, IT requires additional skilled staff. This essential business case will be funded from IT Management Reserve 110015.</p>				
<b>DESCRIPTION</b>				
<p>IT requires an additional FTE to have the capacity and capability to implement the Digital Strategy, including the 311 project. Key to the successful implementation and sustainment of a comprehensive customer service solution, City 311, the additional FTE will require specific knowledge and experience in implementing M365 solutions. This FTE will be dedicated to the delivery of technology services that will support the implementation of the City's Digital Strategy, including the continued delivery of online services to citizens.</p>				

Priority Code:RT 4b	<b>Rank:39 - Business Case #:4.3</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	IT Architect to Modernize & Integrate City Systems	<b>Total Expenditures</b>	<b>117,900</b>	<b>157,085</b>
<b>Department</b>	Corporate Services	<b>Total Revenue</b>	-	-
<b>Division</b>	Information Technology	<b>Net Levy</b>	<b>117,900</b>	<b>157,085</b>
<b>Service</b>	Information Technology	<b>Full Time Equiv. (FTE)</b>	<b>1.00</b>	<b>1.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>4/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Our People and Performance	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Modernize City Systems</b>		
<b>Measure of Success: Implementation of the City's Digital Strategy to enhance customer-centred service design</b>				
<b>BACKGROUND</b>				
<p>There are many multi-year enterprise IT initiatives to modernize city systems planned (APS, Enterprise Asset Management, Water Billing, 311 ect.), these initiatives need coordination and require integrations to other existing/new applications (PS, Amanda, Hansen etc.) and platforms (Microsoft Power Platform, other cloud platforms etc.). The complexity and scale of these require specialized and dedicated resources to architect the points of connection. Ensuring, that data does not exist in siloed applications, that data is optimally shared from one system/platform to multiple other systems/platforms needing them toe nabling cross functional efficiencies, better reporting, and improved transparency.</p>				
<b>DESCRIPTION</b>				
<p>In the past applications and data were stored in onsite servers and integrations between them were straightforward connections. As more applications move to the cloud, simple connections no longer work. Without proper architecture we run the risk of a) increased cost to transfer data; b) information not available at the right time; c) complexity of connections when the same data is leveraged from multiple locations; and d) unknown risks if changes happen on cloud hosted applications or an on-premise application connected to a cloud application. Specialized skill set is required to review, design and implement these inter-connections in a way that businesses benefit from data sources to inform decision making and increase transparency.</p>				

Priority Code:RT 4c	<b>Rank:40 - Business Case #:5.3</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
<b>Request Title</b>	HR Policy & Planning Specialist -1 FTE	<b>Total Expenditures</b>	<b>66,000</b>	<b>156,000</b>
<b>Department</b>	City Manager	<b>Total Revenue</b>	-	-
<b>Division</b>	Human Resources	<b>Net Levy</b>	<b>66,000</b>	<b>156,000</b>
<b>Service</b>	Human Resources	<b>Full Time Equiv. (FTE)</b>	<b>1.00</b>	<b>1.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>8/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Our People and Performance	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Modernize City Systems</b>		
<b>Measure of Success: Streamlined processes and accelerated approvals for City services</b>				
<b>BACKGROUND</b>				
<p>An HR Policy Specialist was made redundant in 2017 however the incumbent was successful to an ODL Specialist position, and retained Policy as part of their portfolio. When this individual left HR, it created a competency/resource gap to support HR policy development, governance and respond to recent Audit recommendations related to Code of Conduct. A temp resource was hired in August 2022. In 2023 alone, the HR Policy Specialist was involved in 45 different HR Policy development projects - including drafting, finalizing, researching and consulting with SMEs, meeting legal and legislative requirements, reducing potential risk and liability to the City and ensuring proper Policy governance is followed.</p>				
<b>DESCRIPTION</b>				
<p>The HR Policy Specialist is responsible for consulting with Leaders and employees on the interpretation and application of HR Policies, notably the Code of Conduct and associated schedules. A Motion by Council in 2023 has directed that HR conduct a review of the Codes of Conduct for employees at other municipalities and report back to AF&amp;A with recommendations respecting limiting or prohibiting the acceptance of gifts for employees. This work, along with direction by the CMO to consolidate all Corporate policies and procedures in to one single, accessible resource for all staff and Council, will require the expertise of a Policy resource.</p>				

Priority Code:STN3b	<b>Rank:41 - Council Referred Item #:3.17</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Menstrual Product Pilot Project Update (HSC20001(b))	<b>Total Expenditures</b>	<b>32,000</b>	<b>32,000</b>
<b>Department</b>	Healthy & Safe Communities	<b>Total Revenue</b>	-	-
<b>Division</b>	Recreation	<b>Net Levy</b>	<b>32,000</b>	<b>32,000</b>
<b>Service</b>	Recreation Facilities, Products and Services	<b>Full Time Equiv. (FTE)</b>	-	-
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Community Engagement and Participation	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Provide vibrant parks, recreation and public space</b>		
<b>Measure of Success: Increased availability of washroom facilities in public spaces</b>				
<b>BACKGROUND</b>				
<p>On February 26, 2020, Council approved a 12-month pilot to distribute free menstrual products (tampons and pads) through a universal and targeted approach. Menstrual products were made available in women’s and universal washrooms in five recreation centres, and Hamilton Food Share (HFS) was funded to distribute menstrual products through their network of food bank partners. Due to the Covid-19 pandemic, full implementation of the pilot was delayed until 2022.</p> <p>Report (HSC20001(b)) recommended increasing access to menstrual products across all City recreation facilities.</p>				
<b>DESCRIPTION</b>				
<p>HSC20001(b) (d) That future purchases outlined in Recommendation (b) in the amount of \$32,000, be a Council referred item to be deliberated through the 2024 Tax Operating Budget process;</p>				

Priority Code:STN 3c	<b>Rank:42 - Council Referred Item #:2.3</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Crime Prevention through Environmental Design (CPTED)	<b>Total Expenditures</b>	<b>190,700</b>	<b>254,000</b>
<b>Department</b>	Public Works	<b>Total Revenue</b>	-	-
<b>Division</b>	Environmental Services	<b>Net Levy</b>	<b>190,700</b>	<b>254,000</b>
<b>Service</b>	Parks and Open Space Access	<b>Full Time Equiv. (FTE)</b>	TBD	TBD
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>4/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	<b>165,000</b>	<b>165,000</b>
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Provide vibrant parks, recreation and public space</b>		
<b>Measure of Success: Increased access to the Waterfront, recreational and seniors facilities and services</b>				
<b>BACKGROUND</b>				
PW Committee March 20, 2023 - Item 12.6. That staff be directed to conduct a Crime Prevention Through Environmental Design (CPTED). Report to Public Works Committee planned for Dec 4, 2023				
<b>DESCRIPTION</b>				
PW Committee March 20, 2023 - Item 12.6. That staff be directed to conduct a Crime Prevention Through Environmental Design (CPTED) review of the five City-owned escarpment staircases and reportback on recommendations to improve the safety of escarpment staircase use specifically to prevent sexual violence, including any considerations to be referred to the 2024 budget process for consideration.				

Priority Code:STN 3c	<b>Rank:43 - Council Referred Item #:2.1</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Parks Patrol Program	<b>Total Expenditures</b>	<b>360,000</b>	<b>360,000</b>
<b>Department</b>	Public Works	<b>Total Revenue</b>	-	-
<b>Division</b>	Corporate Facilities & Energy Management	<b>Net Levy</b>	<b>360,000</b>	<b>360,000</b>
<b>Service</b>	Corporate Security	<b>Full Time Equiv. (FTE)</b>	-	-
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Provide vibrant parks, recreation and public space</b>		
<b>Measure of Success: Increased access to the Waterfront, recreational and seniors facilities and services</b>				
<b>BACKGROUND</b>				
Update on 2-Year Pilot Parks Patrol Program (PW20046(a)) (City Wide) (Outstanding Business List Item) (Item 11.3)				
<b>DESCRIPTION</b>				
Update on 2-Year Pilot Parks Patrol Program (PW20046(a)) (City Wide) (Outstanding Business List Item) (Item 11.3) The Corporate Security Office be directed to continue the Parks Security Patrol program using a new delivery model of permanent Mobile Security Patrol team dedicated to all City owned properties. The estimated 2024 budget costs of \$360,000 be referred to the 2024 Budget process.				

Priority Code:STN 3a	<b>Council Referred Item #:2.2</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Litter Collection - Service Level Review	<b>Total Expenditures</b>	<b>2,377,800</b>	<b>2,377,800</b>
<b>Department</b>	Public Works	<b>Total Revenue</b>	-	-
<b>Division</b>	Waste Management	<b>Net Levy</b>	<b>2,377,800</b>	<b>2,377,800</b>
<b>Service</b>	Solid Waste Management	<b>Full Time Equiv. (FTE)</b>	<b>27.96</b>	<b>27.96</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Clean and Green	<b>Capital Budget Impact</b>	<b>2,245,000</b>	<b>2,245,000</b>
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Provide vibrant parks, recreation and public space</b>		
<b>Measure of Success: Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance</b>				
<b>BACKGROUND</b>				
<p>Public Works Committee: May 15, 2023 Motion 12.1 Increased Service Levels for Litter Collection (City Wide)</p> <p>Staff to report back prior to the 2024 Budget deliberations to the Public Works Committee on any operational and budgetary changes that may be required to address the service levels respecting litter collection. Report PW23076 went to Public Works Committee on Dec 4, 2023.</p>				
<b>DESCRIPTION</b>				
<p>Staff were directed to conduct a service level review across all divisions in the Public Works Department that are responsible for proactive and reactive litter collection in the public realm. The Service level review was to include but was not limited to parks, cemeteries, right of ways inclusive of roadways, sidewalks, alleys, streams and municipal properties.</p>				

Priority Code:STN3b	<b>Council Referred Item #:2.5</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Winterizing Public Washrooms	<b>Total Expenditures</b>	<b>732,750</b>	<b>732,750</b>
<b>Department</b>	Public Works	<b>Total Revenue</b>	<b>(366,370)</b>	<b>-</b>
<b>Division</b>	Environmental Services	<b>Net Levy</b>	<b>366,380</b>	<b>732,750</b>
<b>Service</b>	Parks and Open Space Access	<b>Full Time Equiv. (FTE)</b>	<b>0.50</b>	<b>0.50</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>3/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Healthy and Safe Communities	<b>Capital Budget Impact</b>	<b>-</b>	<b>-</b>
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Provide vibrant parks, recreation and public space</b>		
<b>Measure of Success: Increased availability of washroom facilities in public spaces</b>				
<b>BACKGROUND</b>				
<p>PW Committee October 16, 2023 - Item 11.1. That the provision of winter washrooms, based on the two-year pilot program be continued and costs associated with maintaining this program be referred to the 2024 tax operating budget process.</p> <p>Council Priority - Safe &amp; Thriving Neighbourhoods. Improving accessibility and provision of washrooms for residents and the unhoused. The availability of washrooms in winter allows more residents to get out to parks that otherwise may be limited in access without such amenities.</p>				
<b>DESCRIPTION</b>				
<p>The Parks and Cemeteries 2024 Tax Operating budget requires an additional \$732,800 for maintenance, 6 month vehicle rental and 0.5 FTE (Parks Supervisor) to continue the winter washroom program based on the year two pilot program service level.</p> <p>Note for 2024, the first half of the year maintenance costs, including rental, will be covered by the Tax Stabilization Reserve in order to continue with the program with no interruptions, at the locations outlined in report PW21031(b).</p>				



Priority Code:RT 1a	<b>Council Referred Item #:4.1</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
<b>Request Title</b>	Procurement Re-Org Additional FTEs	<b>Total Expenditures</b>	<b>611,300</b>	<b>1,064,000</b>
<b>Department</b>	Corporate Services	<b>Total Revenue</b>	<b>(87,600)</b>	<b>(201,378)</b>
<b>Division</b>	Procurement	<b>Net Levy</b>	<b>523,700</b>	<b>862,622</b>
<b>Service</b>	Procurement Management	<b>Full Time Equiv. (FTE)</b>	<b>8.00</b>	<b>8.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>6/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Our People and Performance	<b>Capital Budget Impact</b>	<b>-</b>	<b>-</b>
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Prioritize customer service and proactive communication</b>		
<b>Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction</b>				
<b>BACKGROUND</b>				
<p>In addition to increased number of Procurement contracts, expectations surrounding the role of procurement has evolved. The community and Council have sought to expanded role of procurement as it relates to broader interests (Community Benefits, social, green or circular procurement, etc). The Procurement Organizational Sectional Review identified that the current structure lacks dedicated focus at the strategic level (Director level leadership). The recommended structure addresses this need, and recommended establishment of a Strategic Procurement section, inclusive of a Special Projects role, would provide permanent dedicated capacity to initiate the growing interest of leveraging procurement for broader community matters.</p>				
<b>DESCRIPTION</b>				
<p>The Finance and Corporate leadership team, in consultation with Human Resources staff and Finance and Administration staff, has identified a number of organizational changes with the goal of having the right staff, in the right roles, working at the right level to manage pressures and workloads, develop strategic initiatives, provide staff with the appropriate training and decision-making tools and implement new procurement related initiatives for the betterment of the entire City and its community. Report FCS23082 was approved by Council on July 13, 2023. Staff were requested to take the remaining FTEs for 2024 through the budgetary process for approval. Two FTE to be funded by Water.</p>				

Priority Code:STN 3c	<b>Council Referred Item #:7.1</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	2024 Proposed Increase to the City Enrichment Fund	<b>Total Expenditures</b>	<b>526,000</b>	<b>526,000</b>
<b>Department</b>	City Enrichment Fund	<b>Total Revenue</b>	-	-
<b>Division</b>		<b>Net Levy</b>	<b>526,000</b>	<b>526,000</b>
<b>Service</b>		<b>Full Time Equiv. (FTE)</b>	-	-
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/1/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>		<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Safe and Thriving Neighbourhoods</b>	<b>Outcome: Provide vibrant parks, recreation and public space</b>		
<b>Measure of Success: Increased access to the Waterfront, recreational and seniors facilities and services</b>				
<b>BACKGROUND</b>				
<p>Council Direction provided at AF&amp;A on June 16, 2022 -“Therefore, be it resolved that in increase to the City Enrichment Fund be forwarded for consideration to the 2023 Budget submission.” Subsequently, Council approved via a Council referred business case (a) That an increase of 8% to the overall City Enrichment Fund occur for the 2023 Budget with an overall City Enrichment Fund budget of \$6,575,410. This would result in an increase of \$487,070; and (b) that staff be directed to bring forward further City Enrichment Fund (CEF) proposed increases for Council consideration for the years 2024 to 2028 with a goal to reach a total amount of \$9,661,430 by 2028.</p>				
<b>DESCRIPTION</b>				
<p>Per Council direction, in 2022 and 2023, an increase of 8% to the overall City Enrichment Fund (CEF) is being proposed for the 2024 budget in an effort to meet the community need and requested demand with an overall City Enrichment Fund budget of \$7,101,442.80. The City Enrichment Fund (CEF) 8% increase for Council consideration for the years 2024 to 2028 are being proposed with a goal to reach a total amount of \$9,661,430 by 2028. In previous years, the total of eligible applicant requests often far surpasses the allocated approved budget -eg 2022, the CEF approved budget was \$6,088,340 but eligible requests received totaled \$9,205,133. For 2018 – 2022 the average eligible requests was \$8,999,850.80.</p>				

Priority Code:STN 3c	Council Referred Item #:1.3	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Waterfront Ambassador Program - Program Enhancement	Total Expenditures	53,200	79,566
Department	Planning & Economic Development	Total Revenue	-	-
Division	Licensing & By-Law Services	Net Levy	53,200	79,566
Service	By-law Enforcement	Full Time Equiv. (FTE)	1.32	1.32
Proposed Start Date (MM/DD/YYYY)	5/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	54,5
<b>COUNCIL PRIORITY</b>	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased access to the Waterfront, recreational and seniors facilities and services				
<b>BACKGROUND</b>				
<p>Council adopted a motion in June 2020, for 2 summer student City Ambassadors to educate the public along the Hamilton Beachfront, from the canal bridge to Confederation Park, as the trail became popular with out of town cyclists speeding and racing on the trail, leading to safety concerns for public in the area. Council directed Licensing and By-Law Services to hire Ambassadors for the months of July and August, funded from the Hamilton Beach Reserve. The program was successful and approved by Council each year since then, expanding to include May- August. Council directed staff to report back with an evaluation of the program, recommendations for making it permanent and extension to other areas of city on May 9, 2023.</p>				
<b>DESCRIPTION</b>				
<p>1. Waterfront Ambassador Pilot Program at Hamilton Beachfront be approved as a permanent annual program subject to the approval of 2 full time summer students from the months of May-August, at an estimated annual cost of \$36,658.18.</p> <p>2. Expansion of program, subject to the approval of 2 additional full time summer students to include education and enforcement rotations at additional trail sites City wide as determined seasonally by Director of Licensing and By-Law Services, and in consultation with Councillors. The goal is to engage with the public, inform and educate on trail etiquette as opposed to issuing charges. Staff engaged with residents who reached out with concerns, inquiries and stories. Vehicle \$54, 525 plus operating \$6250/year</p>				

Priority Code:RT 1a	<b>Business Case #:4.1</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Audit Based Enhancements to Elections	<b>Total Expenditures</b>	<b>549,600</b>	<b>621,700</b>
<b>Department</b>	Corporate Services	<b>Total Revenue</b>	-	-
<b>Division</b>	City Clerk's Office	<b>Net Levy</b>	<b>549,600</b>	<b>621,700</b>
<b>Service</b>	Election Services	<b>Full Time Equiv. (FTE)</b>	<b>2.00</b>	<b>2.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>1/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Community Engagement and Participation	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Prioritize customer service and proactive communication</b>		
<b>Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction</b>				
<b>BACKGROUND</b>				
Additional funding is required to implement the recommendations made through the Election Administration Audit (AUD23008) and to address current gaps in funding and resourcing. An enhancement to the Elections program aligns with the Council priority on responsiveness and transparency, as increasing funding to elections will enable the implementation of processes and supports that will provide greater customer service to the community. The enhancement includes funding for 2 FTES, PM Elections Logistics and a PM Training, Education, and Outreach, which will build consistency, continuity, innovation and readiness in Elections. Funding will also ensure resources to implement recommendations 11, 13, 14-26, 29, 31, 32, 37 and 39 of AUD23008.				
<b>DESCRIPTION</b>				
Funding will support the following enhancements recommended in AUD23008: A Project Manager, Elections Operations and Logistics (1 FTE), Project Manager, Elections Education, Recruitment and Training (1 FTE), Dedicated Communications Specialist for an 18 month temporary placement, an IT Project Manager for a 24 month temporary placement, temporary elections staff with experience in recruitment and training, funding to support the development or procurement of e-filing software, appointment booking software, temporary election staff dedicated to candidate support, temporary resource to support alternative voting methods				

Priority Code:RT 1b	<b>Business Case #:5.2</b>	<b>FINANCIAL IMPACT 2024 OPERATING BUDGET</b>		
<b>OVERVIEW</b>		<b>DESCRIPTION</b>	<b>2024 AMOUNT</b>	<b>ANNUALIZED AMOUNT</b>
<b>Request Title</b>	Digital Accessibility FTE	<b>Total Expenditures</b>	<b>70,400</b>	<b>140,500</b>
<b>Department</b>	City Manager	<b>Total Revenue</b>	-	-
<b>Division</b>	Communication & Strategic Initiatives	<b>Net Levy</b>	<b>70,400</b>	<b>140,500</b>
<b>Service</b>	Community Engagement	<b>Full Time Equiv. (FTE)</b>	<b>1.00</b>	<b>1.00</b>
<b>Proposed Start Date</b> (MM/DD/YYYY)	<b>7/01/2024</b>		<b>2024 Capital Funding</b>	<b>Total Capital Funding</b>
<b>Strategic Plan Priorities</b>	Community Engagement and Participation	<b>Capital Budget Impact</b>	-	-
<b>COUNCIL PRIORITY</b>	<b>Responsiveness and Transparency</b>	<b>Outcome: Prioritize customer service and proactive communication</b>		
<b>Measure of Success: Improved clarity, legibility, availability and accessibility of City communications, reports and products</b>				
<b>BACKGROUND</b>				
<p>Following last year's budget process, a third-party review of the accessibility of City documents has returned that the City's AODA compliance rating for digital information is less than 1 per cent. Meaning the City is currently not meeting the legislative requirement to provide accessible information, specifically digital documents (PDF, Word, Excel, PowerPoint) that are available online. As staff are prepares for the 2024 budget and for phase Phase Two (2023-2024) of the web improvement project, the need to address the issue of appropriate document preparation is required to ensure the City is AODA compliant and that documents posted to the City's website and eScribe are searchable and accessible.</p>				
<b>DESCRIPTION</b>				
<p>1 full-time staff to ensure the City can prepare documents on an ongoing basis as well as three temporary staff members for a period of two years to address the 80,000-plus documents currently on City websites, which can be remediated through proper document preparation, moving the document to an HTML format or to removing the document from the City's website altogether.</p>				

**CITY OF HAMILTON**  
**BUDGET AND MULTI-YEAR OUTLOOK**

**2024**



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**2024 PROPOSED TAX SUPPORTED OPERATING BUDGET**  
**MULTI-YEAR BUDGET OUTLOOK**

# CITY OF HAMILTON

## 2025 - 2027 MULTI-YEAR OUTLOOK

	2024		2025		2026			2027		
	Current Budget	\$	2025 vs 2024		\$	2026 vs 2025		\$	2027 vs 2026	
			\$	%		\$	%		\$	%
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>										
General Manager PED	1,765,200	1,837,930	72,730	4.1%	1,915,000	77,070	4.2%	1,995,400	80,400	4.2%
Transportation Planning and Parking	3,125,090	3,650,670	525,580	16.8%	4,218,890	568,220	15.6%	4,264,200	45,310	1.1%
Building	1,153,000	1,195,710	42,710	3.7%	1,232,820	37,110	3.1%	1,267,330	34,510	2.8%
Economic Development	5,864,800	6,099,960	235,160	4.0%	6,344,570	244,610	4.0%	6,598,850	254,280	4.0%
Growth Management	790,330	863,680	73,350	9.3%	889,540	25,860	3.0%	916,650	27,110	3.0%
Licensing & By-Law Services	8,851,680	11,750,020	2,898,340	32.7%	11,780,820	30,800	0.3%	12,020,860	240,040	2.0%
Planning	3,646,310	3,755,700	109,390	3.0%	3,868,370	112,670	3.0%	3,984,420	116,050	3.0%
Tourism & Culture	11,249,000	11,475,610	226,610	2.0%	11,714,560	238,950	2.1%	11,981,340	266,780	2.3%
LRT	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
<b>TOTAL PLANNING &amp; ECONOMIC DEVELOPMENT</b>	<b>36,445,410</b>	<b>40,629,280</b>	<b>4,183,870</b>	<b>11.5%</b>	<b>41,964,570</b>	<b>1,335,290</b>	<b>3.3%</b>	<b>43,029,050</b>	<b>1,064,480</b>	<b>2.5%</b>
<b>HEALTHY &amp; SAFE COMMUNITIES</b>										
Housing Secretariat	215,670	561,020	345,350	160.1%	701,920	140,900	25.1%	717,090	15,170	2.2%
Children's and Community Services	10,180,770	12,627,310	2,446,540	24.0%	13,242,950	615,640	4.9%	13,656,500	413,550	3.1%
Hamilton Fire Department	107,537,520	114,971,050	7,433,530	6.9%	120,733,550	5,762,500	5.0%	126,184,870	5,451,320	4.5%
Hamilton Paramedic Service	36,807,750	41,774,780	4,967,030	13.5%	43,613,910	1,839,130	4.4%	44,956,060	1,342,150	3.1%
Housing Services	89,139,780	98,708,770	9,568,990	10.7%	102,593,240	3,884,470	3.9%	104,139,270	1,546,030	1.5%
HSC Administration	3,868,520	3,359,600	(508,920)	(13.2)%	3,474,910	115,310	3.4%	3,557,500	82,590	2.4%
Indigenous Relations	865,180	911,190	46,010	5.3%	959,770	48,580	5.3%	1,010,310	50,540	5.3%
Long Term Care	14,670,100	16,795,320	2,125,220	14.5%	18,116,590	1,321,270	7.9%	19,319,580	1,202,990	6.6%
Ontario Works	14,180,690	14,831,490	650,800	4.6%	15,626,730	795,240	5.4%	16,347,590	720,860	4.6%
Public Health Services	16,070,250	17,670,450	1,600,200	10.0%	18,720,060	1,049,610	5.9%	20,023,610	1,303,550	7.0%
Recreation	38,703,960	40,692,490	1,988,530	5.1%	41,450,510	758,020	1.9%	42,566,620	1,116,110	2.7%
<b>TOTAL HEALTHY &amp; SAFE COMMUNITIES</b>	<b>332,240,190</b>	<b>362,903,470</b>	<b>30,663,280</b>	<b>9.2%</b>	<b>379,234,140</b>	<b>16,330,670</b>	<b>4.5%</b>	<b>392,479,000</b>	<b>13,244,860</b>	<b>3.5%</b>

# CITY OF HAMILTON

## 2025 - 2027 MULTI-YEAR OUTLOOK

	2024		2025		2026		2027			
	Current Budget	\$	2025 vs 2024		\$	2026 vs 2025		\$	2027 vs 2026	
			\$	%		\$	%		\$	%
<b>PUBLIC WORKS</b>										
PW-General Administration	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
Corporate Asset Management	2,706,710	2,808,600	101,890	3.8%	2,910,270	101,670	3.6%	3,039,860	129,590	4.5%
Corporate Facilities & Energy Management	17,272,180	18,447,020	1,174,840	6.8%	18,861,720	414,700	2.2%	18,779,170	(82,550)	(0.4)%
Engineering Services	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
Environmental Services	50,192,200	52,235,090	2,042,890	4.1%	53,867,010	1,631,920	3.1%	55,454,280	1,587,270	2.9%
Transit	105,205,930	102,001,600	(3,204,330)	(3.0)%	108,676,940	6,675,340	6.5%	115,015,180	6,338,240	5.8%
Transportation	92,984,180	100,775,310	7,791,130	8.4%	103,406,490	2,631,180	2.6%	106,134,340	2,727,850	2.6%
Waste Management	57,124,390	64,939,310	7,814,920	13.7%	71,464,900	6,525,590	10.0%	76,407,830	4,942,930	6.9%
<b>TOTAL PUBLIC WORKS</b>	<b>325,485,590</b>	<b>341,206,930</b>	<b>15,721,340</b>	<b>4.8%</b>	<b>359,187,330</b>	<b>17,980,400</b>	<b>5.3%</b>	<b>374,830,660</b>	<b>15,643,330</b>	<b>4.4%</b>
<b>LEGISLATIVE</b>										
Legislative General	(307,145)	(280,300)	26,850	8.7%	(288,140)	(7,840)	(2.8)%	(288,820)	(680)	(0.2)%
Mayors Office	1,372,252	1,393,110	20,860	1.5%	1,448,680	55,570	4.0%	1,502,490	53,810	3.7%
Volunteer Committee	121,230	121,710	480	0.4%	121,720	10	0.0%	121,730	10	0.0%
Ward Budgets	4,626,540	4,726,130	99,590	2.2%	4,832,810	106,680	2.3%	4,942,580	109,770	2.3%
<b>TOTAL LEGISLATIVE</b>	<b>5,812,870</b>	<b>5,960,650</b>	<b>147,780</b>	<b>2.5%</b>	<b>6,115,070</b>	<b>154,420</b>	<b>2.6%</b>	<b>6,277,980</b>	<b>162,910</b>	<b>2.7%</b>
<b>CITY MANAGER</b>										
Auditor General	1,263,360	1,444,720	181,360	14.4%	1,467,380	22,660	1.6%	1,491,800	24,420	1.7%
CMO - Admin	301,640	305,320	3,680	1.2%	309,390	4,070	1.3%	315,420	6,030	1.9%
Communication & Strategic Initiatives	3,180,920	3,307,200	126,280	4.0%	3,366,930	59,730	1.8%	3,443,220	76,290	2.3%
Digital & Innovation Office	554,900	779,280	224,380	40.4%	785,100	5,820	0.7%	801,600	16,500	2.1%
Government & Community Relations	1,649,470	2,055,850	406,380	24.6%	2,086,630	30,780	1.5%	2,123,580	36,950	1.8%
Human Resources	9,335,320	9,431,270	95,950	1.0%	9,537,400	106,130	1.1%	9,597,920	60,520	0.6%
<b>TOTAL CITY MANAGER</b>	<b>16,285,610</b>	<b>17,323,640</b>	<b>1,038,030</b>	<b>6.4%</b>	<b>17,552,830</b>	<b>229,190</b>	<b>1.3%</b>	<b>17,773,540</b>	<b>220,710</b>	<b>1.3%</b>
<b>CORPORATE SERVICES</b>										
City Clerk's Office	4,441,130	4,582,160	141,030	3.2%	4,651,260	69,100	1.5%	4,738,400	87,140	1.9%
Corporate Services Administration	349,550	351,550	2,000	0.6%	353,920	2,370	0.7%	356,790	2,870	0.8%
Customer Service POA and Finl Integration	6,409,720	6,536,700	126,980	2.0%	6,662,710	126,010	1.9%	6,775,700	112,990	1.7%
Financial Planning Admin & Policy	5,871,730	6,256,970	385,240	6.6%	6,436,800	179,830	2.9%	6,556,960	120,160	1.9%
Financial Serv Taxation and Corp Controller	3,534,050	3,649,190	115,140	3.3%	3,758,440	109,250	3.0%	3,850,680	92,240	2.5%
Legal Services and Risk Management	5,188,580	5,666,370	477,790	9.2%	5,962,170	295,800	5.2%	6,201,800	239,630	4.0%
Information Technology	20,354,420	21,515,410	1,160,990	5.7%	22,780,420	1,265,010	5.9%	23,391,130	610,710	2.7%
Procurement	2,132,720	2,515,700	382,980	18.0%	2,561,050	45,350	1.8%	2,600,860	39,810	1.6%
<b>TOTAL CORPORATE SERVICES</b>	<b>48,281,900</b>	<b>51,074,050</b>	<b>2,792,150</b>	<b>5.8%</b>	<b>53,166,770</b>	<b>2,092,720</b>	<b>4.1%</b>	<b>54,472,320</b>	<b>1,305,550</b>	<b>2.5%</b>



# CITY OF HAMILTON

## 2025 - 2027 MULTI-YEAR OUTLOOK

	2024	2025			2026			2027		
	Current Budget	\$	2025 vs 2024		\$	2026 vs 2025		\$	2027 vs 2026	
			\$	%		\$	%		\$	%
<b>CORPORATE FINANCIALS - EXPENDITURES</b>										
Corporate Initiatives	5,287,600	10,171,240	4,883,640	92.4%	6,274,160	(3,897,080)	(38.3)%	3,098,700	(3,175,460)	(50.6)%
Corporate Pensions, Benefits & Contingency	16,396,450	3,477,400	(12,919,050)	(78.8)%	12,646,270	9,168,870	263.7%	23,553,300	10,907,030	86.2%
<b>TOTAL CORPORATE FINANCIALS - EXPENDITURES</b>	<b>21,684,050</b>	<b>13,648,640</b>	<b>(8,035,410)</b>	<b>(37.1)%</b>	<b>18,920,430</b>	<b>5,271,790</b>	<b>38.6%</b>	<b>26,652,000</b>	<b>7,731,570</b>	<b>40.9%</b>
<b>HAMILTON ENTERTAINMENT FACILITIES</b>										
Operating	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
<b>TOTAL HAMILTON ENTERTAINMENT FACILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL CITY EXPENDITURES</b>	<b>786,235,620</b>	<b>832,746,660</b>	<b>46,511,040</b>	<b>5.9%</b>	<b>876,141,140</b>	<b>43,394,480</b>	<b>5.2%</b>	<b>915,514,550</b>	<b>39,373,410</b>	<b>4.5%</b>
<b>CAPITAL FINANCING</b>										
Debt-Healthy & Safe Communities	1,622,190	1,536,030	(86,160)	(5.3)%	1,452,900	(83,130)	(5.4)%	1,431,520	(21,380)	(1.5)%
Debt-Infrastructure Renewal Levy	13,428,870	13,428,870	0	0.0%	13,428,870	0	0.0%	0	(13,428,870)	(100.0)%
Debt-Corporate Financials	122,156,540	144,630,450	22,473,910	18.4%	177,214,770	32,584,320	22.5%	201,079,190	23,864,420	13.5%
Debt-Planning & Economic Development	1,822,720	1,720,160	(102,560)	(5.6)%	1,657,590	(62,570)	(3.6)%	1,657,010	(580)	(0.0)%
Debt-Public Works	36,696,750	46,415,260	9,718,510	26.5%	40,236,580	(6,178,680)	(13.3)%	38,160,670	(2,075,910)	(5.2)%
<b>TOTAL CAPITAL FINANCING</b>	<b>175,727,070</b>	<b>207,730,770</b>	<b>32,003,700</b>	<b>18.2%</b>	<b>233,990,710</b>	<b>26,259,940</b>	<b>12.6%</b>	<b>242,328,390</b>	<b>8,337,680</b>	<b>3.6%</b>
<b>BOARDS &amp; AGENCIES</b>										
<b>Police Services</b>										
Operating	206,237,210	218,652,690	12,415,480	6.0%	225,955,690	7,303,000	3.3%	233,886,740	7,931,050	3.5%
Capital Financing	1,213,430	1,213,430	0	0.0%	1,213,430	0	0.0%	1,213,430	0	0.0%
<b>Total Police Services</b>	<b>207,450,640</b>	<b>219,866,120</b>	<b>12,415,480</b>	<b>6.0%</b>	<b>227,169,120</b>	<b>7,303,000</b>	<b>3.3%</b>	<b>235,100,170</b>	<b>7,931,050</b>	<b>3.5%</b>

# CITY OF HAMILTON 2025 - 2027 MULTI-YEAR OUTLOOK

	2024		2025		2026		2027			
	Current Budget	\$	2025 vs 2024		\$	2026 vs 2025		\$	2027 vs 2026	
			\$	%		\$	%		\$	%
<b>Other Boards &amp; Agencies</b>										
Library	35,015,700	36,632,780	1,617,080	4.6%	38,340,020	1,707,240	4.7%	39,988,630	1,648,610	4.3%
Conservation Authorities	9,357,350	9,123,080	(234,270)	(2.5)%	9,303,710	180,630	2.0%	9,487,950	184,240	2.0%
MPAC	6,976,050	7,109,280	133,230	1.9%	7,251,470	142,190	2.0%	7,396,500	145,030	2.0%
Hamilton Beach Rescue Unit	145,650	151,510	5,860	4.0%	155,940	4,430	2.9%	160,530	4,590	2.9%
Royal Botanical Gardens	673,560	687,030	13,470	2.0%	700,770	13,740	2.0%	714,790	14,020	2.0%
Farmers Market	331,900	394,540	62,640	18.9%	412,930	18,390	4.7%	431,240	18,310	4.4%
<b>Total Other Boards &amp; Agencies</b>	<b>52,500,210</b>	<b>54,098,220</b>	<b>1,598,010</b>	<b>3.0%</b>	<b>56,164,840</b>	<b>2,066,620</b>	<b>3.8%</b>	<b>58,179,640</b>	<b>2,014,800</b>	<b>3.6%</b>
<b>Capital Financing - Other Boards &amp; Agencies</b>	<b>198,000</b>	<b>198,000</b>	<b>0</b>	<b>0.0%</b>	<b>198,000</b>	<b>0</b>	<b>0.0%</b>	<b>198,000</b>	<b>0</b>	<b>0.0%</b>
<b>City Enrichment Fund</b>	<b>7,101,410</b>	<b>7,101,410</b>	<b>0</b>	<b>0.0%</b>	<b>7,101,410</b>	<b>0</b>	<b>0.0%</b>	<b>7,101,410</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL BOARDS &amp; AGENCIES</b>	<b>267,250,260</b>	<b>281,263,750</b>	<b>14,013,490</b>	<b>5.2%</b>	<b>290,633,370</b>	<b>9,369,620</b>	<b>3.3%</b>	<b>300,579,220</b>	<b>9,945,850</b>	<b>3.4%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,229,212,950</b>	<b>1,321,741,180</b>	<b>92,528,230</b>	<b>7.5%</b>	<b>1,400,765,220</b>	<b>79,024,040</b>	<b>6.0%</b>	<b>1,458,422,160</b>	<b>57,656,940</b>	<b>4.1%</b>
<b>NON PROGRAM REVENUES</b>										
Payment In Lieu	(18,291,400)	(18,291,400)	0	0.0%	(18,291,400)	0	0.0%	(18,291,400)	0	0.0%
Penalties and Interest	(12,000,000)	(12,000,000)	0	0.0%	(12,000,000)	0	0.0%	(12,000,000)	0	0.0%
Right of Way	(3,229,340)	(3,229,340)	0	0.0%	(3,229,340)	0	0.0%	(3,229,340)	0	0.0%
Senior Tax Credit	557,000	557,000	0	0.0%	557,000	0	0.0%	557,000	0	0.0%
Supplementary Taxes	(12,130,000)	(12,130,000)	0	0.0%	(12,130,000)	0	0.0%	(12,130,000)	0	0.0%
Tax Remissions and Write Offs	8,618,000	8,618,000	0	0.0%	8,618,000	0	0.0%	8,618,000	0	0.0%
Hydro Dividend and Other Interest	(9,460,600)	(9,460,600)	0	0.0%	(9,460,600)	0	0.0%	(9,460,600)	0	0.0%
Investment Income	(4,800,000)	(4,800,000)	0	0.0%	(4,800,000)	0	0.0%	0	4,800,000	(100.0)%
Slot Revenues	(6,261,200)	(6,449,000)	(187,800)	3.0%	(6,578,000)	(129,000)	2.0%	(6,709,500)	(131,500)	2.0%
POA Revenues	(2,111,750)	(2,039,190)	72,560	(3.4)%	(18,050)	2,021,140	(99.1)%	35,660	53,710	(297.6)%
<b>TOTAL NON PROGRAM REVENUES</b>	<b>(59,109,290)</b>	<b>(59,224,530)</b>	<b>(115,240)</b>	<b>(0.2)%</b>	<b>(57,332,390)</b>	<b>1,892,140</b>	<b>3.2%</b>	<b>(52,610,180)</b>	<b>4,722,210</b>	<b>8.2%</b>
<b>TOTAL LEVY REQUIREMENT</b>	<b>1,170,103,660</b>	<b>1,262,516,650</b>	<b>92,412,990</b>	<b>7.9%</b>	<b>1,343,432,830</b>	<b>80,916,180</b>	<b>6.4%</b>	<b>1,405,811,980</b>	<b>62,379,150</b>	<b>4.6%</b>

