

CITY OF HAMILTON

MOTION

General Issues Committee (Budget): February 15, 2024

MOVED BY COUNCILLOR T. HWANG.....

SECONDED BY COUNCILLOR C. KROETSCH

2024 Tax Budget Amendments – Litter Management Service Enhancements

WHEREAS, Council recognizes affordability concerns in the community given the recent periods of high inflation and rising interest rates;

WHEREAS, the proposed 2024 Tax Budget recommends enhanced proactive and reactive litter management in the public realm city wide;

WHEREAS, Report PW23076 provided a recommendation and two alternatives for consideration;

WHEREAS, the total operating impact of the recommendation is \$2.4M;

WHEREAS, on January 30, 2024, through Amending Motion 7.1(a), General Issues Committee (Budget) directed staff to report back with the details of the new Alternative 3, detailed in Report PW23076(a), Litter Management Service Enhancements with cost implications in the 2024 Budget, which if approved, will prioritize downtown enhancements, expanded street sweeping in the Business Improvement Areas, broadened litter collection in parks and trails, and the ability to promote and support volunteer clean-up groups; and,

WHEREAS, the overall Operating impact of Alternative 3 is \$0.8M resulting in a Tax operating reduction of \$1.5M.

THEREFORE, BE IT RESOLVED:

- (a) That the recommendations in Report FCS24002, respecting the proposed 2024 tax supported budget and financing plan, be amended to reflect the Litter Enhancement Strategy to Alternative 3, as described in Report PW23076(a), resulting in a reduction of \$1,630,800 and 17 full-time equivalent positions (FTEs) to the 2024 net levy amount and inclusive of the

following revisions:

- i. That the 2024 Council Referred Item Litter Collection Service Level Review (PW23076) be revised to include a total of 10.96 FTEs, an operating budget of \$747,000 in 2024, a capital budget of \$575,000 to be funded from the Waste Collection Fleet Replacement project (# 5120051501), and an additional operating impact of capital of \$83,800 in 2025.