



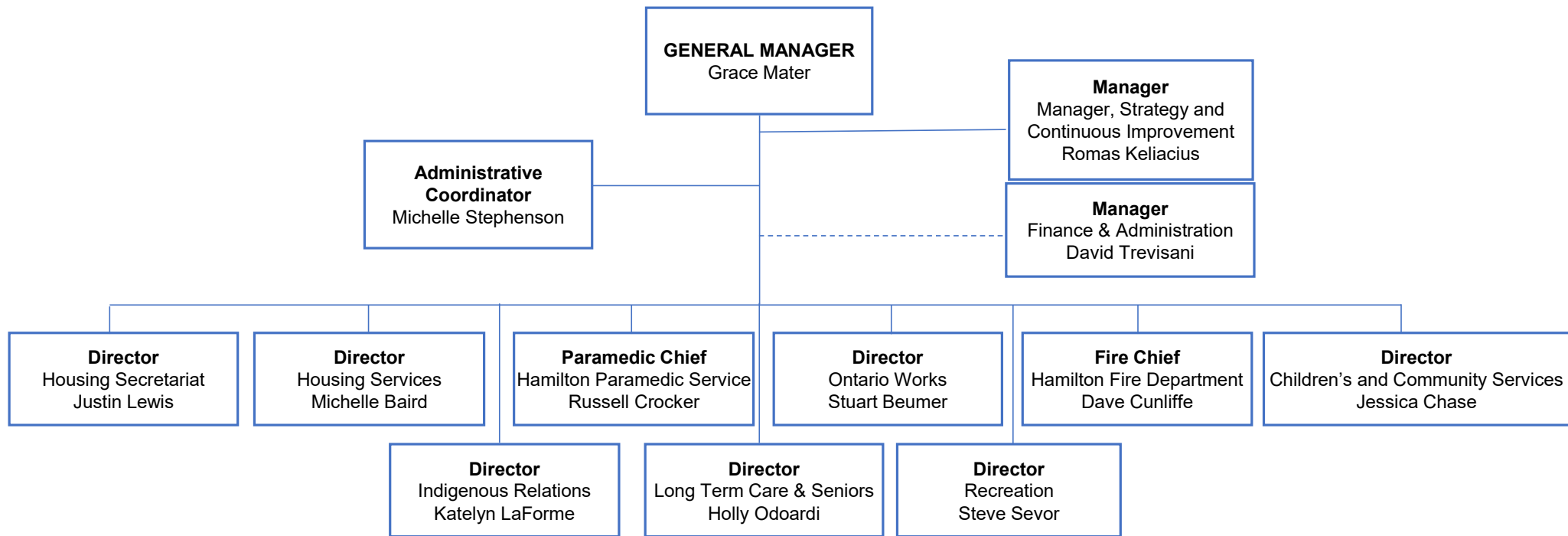
2026 Proposed Tax Supported Budget

Healthy and Safe Communities

January 28, 2026



Organizational Chart



Overview of Services Provided (1 of 4)

Indigenous Relations

- Guidance and education on reconciliation and committed to having a trusting relationship and addressing the unique needs, issues and rights of Indigenous peoples
- Collaboration with other City divisions on Indigenous initiatives and policies
- Ongoing projects: Discovery Centre project, Indigenous Tourism Strategy, Landmarks & Monuments project

Aquatic, Gymnasium, Arena & Community Recreation Programming

- Recreation Drop-in Programs: Swim, Gym, Skate
- Registered Programs: swimming lessons, sport, leadership
- Camp Kidaca – summer and school breaks
- 55+ programming and Seniors Active Living Centres

Recreation at the Golf Courses

- Traditional golf and off-season activities at Chedoke and King's Forest Golf Courses
- Access for leisure play, tournaments, camps and food services

Recreation Facility Rental Management

- Contract Administration
- Community access to sport & recreation facilities through rental permits
- Facilitation of Community Special Events

Overview of Services Provided (2 of 4)

Child Care & Early Years Service System Management

- Licensed Child Care Centres
- Red Hill Family Centre
- EarlyON Centres
- Canada Wide Early Learning and Child Care Program
- Child Care Fee Subsidy
- Special Needs Resourcing

Long Term Care Facilities & Seniors Services

- Macassa Lodge and Wentworth Lodge
- Accommodation, Medical/Nursing Care, Therapy Services, Nutritional Care
- Infection Prevention & Control and Outbreak Management
- Housekeeping, Dietary
- Adult Day Programs
- Meals on Wheels
- Seniors Strategy
- Age Friendly Plan

Ontario Works & Special Supports

- Delivery of the Ontario Works, social assistance program
- Monthly and emergency financial assistance
- Program integrity and eligibility review functions
- Person-centred case management supports
- Low-income health related benefits & subsidies

Overview of Services Provided (3 of 4)

Hamilton Paramedic Service

- Emergency Medical and Trauma Response with Advanced Pre-hospital Care
- Medically Necessary Transports to Hospitals
- Neonatal and Pediatric Intensive Care Transports
- Mobile Integrated Health Programs (Community Paramedicine, Social Navigator)
- Health and Safety Promotion/ Education

Hamilton Fire Department

- Emergency Management Plan and Program
- Public Fire Safety and Education
- Ontario Fire Code Enforcement
- Emergency Response

Housing Service System Management & Social Housing Administration

- Contract Management
- Data Collection & Reporting
- Housing and Homelessness Action Plan & Policy Development
- Housing Needs Assessment

Overview of Services Provided (4 of 4)

Housing Supports

- Social Housing Waitlist
- Rent Subsidies & Benefits
- Supportive Housing
- Tenant Supports

Community Initiatives & Strategies

- Community Safety and Well-Being Plan
- Urban Indigenous Strategy
- Youth Strategy
- Home Management Program

Homelessness System Management

- Emergency Shelter, Drop-in Programs & Homelessness Supports
- Housing Focused Street Outreach
- Housing Focused Case Management and access to financial assistance
- Transitional Living Program

Affordable Housing

- New Affordable Housing Development
- Housing Sustainability & Investment Roadmap
- Affordable Housing Development Project Stream
- Housing Accelerator Fund program
- Affordable Housing Acquisition Plan



Advancing Council Priorities



Sustainable Economic & Ecological Development (1 of 2)

Reduce the burden on residential taxpayers

- Consistently identifying alternative sources of funding through private and public partnerships and community partners.
- Reduced child care fees to \$22/day, generating average annual savings of \$10,640 per child for Hamilton families.

Accelerated Reduction in Emissions

- Following a successful pilot last year, Hamilton Paramedic Service installation of solar panels on all ambulances, reducing greenhouse gas emissions through reduced idling during inclement temperatures.
- Hamilton Fire Department is reducing fleet emissions by installing anti-idle battery systems on emergency vehicles, enabling critical operations without diesel engine idling.



Sustainable Economic & Ecological Development (2 of 2)

Facilitate Growth in Key Sectors

- Hosted major sport events within Recreation facilities including:
 - 2025 Allan Cup National Championship
 - Shai Day Rally
 - Sport Volunteer Appreciation Dinner
 - Breakfast of Champions 25th Anniversary
- Macassa Lodge Redevelopment celebrated groundbreaking Nov 13, 2025, for redeveloping 44 beds and adding 20 new beds with opening anticipated fall 2026.
- Developing a city-wide Community Benefits Framework that will integrate social value procurement and community benefits into municipal operations with the aim to strengthen local opportunities and promote community wealth building.



Safe & Thriving Neighbourhoods (1 of 2)

Preservation and Expansion of Affordable Housing

- Completion of Housing Needs Assessment and stakeholder engagement in Housing and Homelessness Action Plan development.
- An Affordable Housing Acquisition Plan launched to protect affordable housing units.

Keeping our communities safe with our Paramedic and Fire Departments

- Partnered with Enbridge Gas Ontario and the Fire Marshal's Public Fire Safety Council to distribute 660 smoke/CO alarms through Safe Community Project Zero, supporting our goal of reducing carbon-monoxide deaths to zero.
- Hamilton Paramedic Services provided CPR/Narcan training to staff involved in social work, who have increased risk in encountering a person suffering from an opioid overdose.



Safe & Thriving Neighbourhoods (2 of 2)

Increased Access to Recreational and Seniors Facilities and Services

- Opened the newly renovated Sir Wilfrid Laurier Recreation Centre, providing the community with access to a new double gymnasium, enhanced facility accessibility features, and revitalized multi-purpose space.
- Collaborated with McMaster University's "SCORE!" program to provide free participation passes to enrolled newcomer families and children.
- Developing an equitable, accessible user fee framework for Recreation to balance the community's needs with the cost pressures.



Responsiveness & Transparency (1 of 2)

Consistently apply public engagement practices on City initiatives

- Received more than 2,100 responses to a survey on guiding design priorities for existing and future recreation facilities.
- Engaged youth as part of the Association of Municipalities of Ontario's (AMO) Local Democracy Accelerator initiative targeting to increase in youth voter turnout in the City of Hamilton.
- Renewed the 2025 - 2029 Community Safety and Well-Being Plan.
- Delivered the 2025 Community Safety Summit.

Expanded stakeholder engagement with public, private, Indigenous and not-for-profit partners

- Landmarks & Monuments Review identifying sites in the City and including more Indigenous history.
- Recreation engaged youth in Employment 411, a job readiness program as well as a volunteer program where they can attain their hours for high school graduation.

Responsiveness & Transparency (2 of 2)

Modernize City Systems

- Development of dashboards to improve transparency, strengthen accountability, and support timely, evidence-based decisions.
 - Fire Incidents Dashboard
 - Integration of data systems between local hospitals and HPS, to better monitor Transfer of Care of Paramedics
 - Housing and Homelessness Dashboard
- Several systems have been improved and modernized creating benefits both for staff and the public.
 - Implementation of additional scheduling software in our Long-Term Care Division
 - Hamilton Fire Department completed Phase 1 of its new records management system that will strengthen data collection, reporting, and operational efficiency.
 - Improved the Affordable Housing Development Project Steam application process.





Advancing the Customer Experience



Customer Experience

Improvement supported by technology and feedback

- Long-Term Care annual resident/family satisfaction surveys completed with overall positive response rates for key performance indicators.
- Launch of new Recreation Services Software (Xplor) providing an enhanced customer online experience with additional self-serve options and introduction of a virtual queue system for registration.
- Enhanced self-service options for Recreation rentals, including the ability for a customer to book a gymnasium, ice pad, park or picnic area for a single-use rental completely through an online portal.

Strengthening service delivery through data, digital tools, and equitable access

- Exploring the creation of a comprehensive Child Care Operator Data & Engagement Platform to enhance the City's ability to collect data, distribute resources, and engage with licensed childcare operators.
- Improving customer experience for drop-in swim and gym programs at recreation facilities by enabling ticket purchases online.
- Implementing a new comprehensive club management software for King's Forest and Chedoke Golf Courses.
- Utilizing local and provincial research to enhance life stability supports delivery and improve program outcomes for Ontario Works households.
- Developing a Navigation program to improve access to city services by Indigenous agencies and clients.



Advancing Inclusion, Diversity, Equity and Accessibility (IDEA)



Advancing IDEA

2025 Accomplishments

- Completion of a Gender Based Safety Audit, investment in gender-based violence community supports and completion of gender-based violence training for Council and the Senior Leadership Team.
- Age-Friendly Hamilton has embedded the 14 priority areas from the 2024 Equity, Diversity and Inclusion (EDI) Senior Strategy assessment into their framework.
- The Hamilton Fire Department working with CityLab to better understand the barriers to hiring and recruitment, with the goal of creating a workforce that better represents the communities served.

2026 Priorities

- Update the City's Hate Prevention and Response Strategy.
- Champion and support the development of an equity-based budgeting framework.
- Reviewing the use of the Affordable Housing Development Project Stream as it relates to ensuring the housing needs for women and gender diverse people are considered when approving projects funding.
- Ongoing development of a framework for equity assessments that will be used to plan and develop recreation assets and service delivery.



Infrastructure Investments



Infrastructure Investments

2025 Accomplishments

- Commenced construction of the new Waterdown Fire/Police Station.
- Station 30 Paramedic Response Station (PRS) facility improvements.
- Macassa Lodge Redevelopment celebrated groundbreaking on Nov 13, 2025.
- Completed the Recreation Master Plan Implementation Strategy to guide capital investments.
- Progress made on design for three future Community Recreation Centre sites in Waterdown, Winona and Glanbrook.

2026 Priorities

- Huntington Park Recreation Centre: Pool waterslide replacement and lifecycle renewal upgrades and enhancements.
- Indigenous Relations working with HPL on the redevelopment of the Discovery Centre to include an Indigenous-themed library and cultural exhibition hub as an interim use project.



Proposed Operating Tax Budget



Addressing the Mayoral Directive

The 2026 Tax Proposed Budget was prepared in alignment with the Mayor's Directive (MDI-2025-01), prioritizing affordability, fiscal discipline, and long-term sustainability while protecting core City services.

Imperative:

Deliver a **hold-the-line budget** that maintains essential services and critical investments while limiting the residential tax increase to **no more than 4.25%**.

Key Direction:

- Hold-the-line approach ($\leq 4.25\%$ tax increase)
- Protect core municipal services
- Prioritize critical infrastructure renewal
- Maintain investments in community safety and well-being

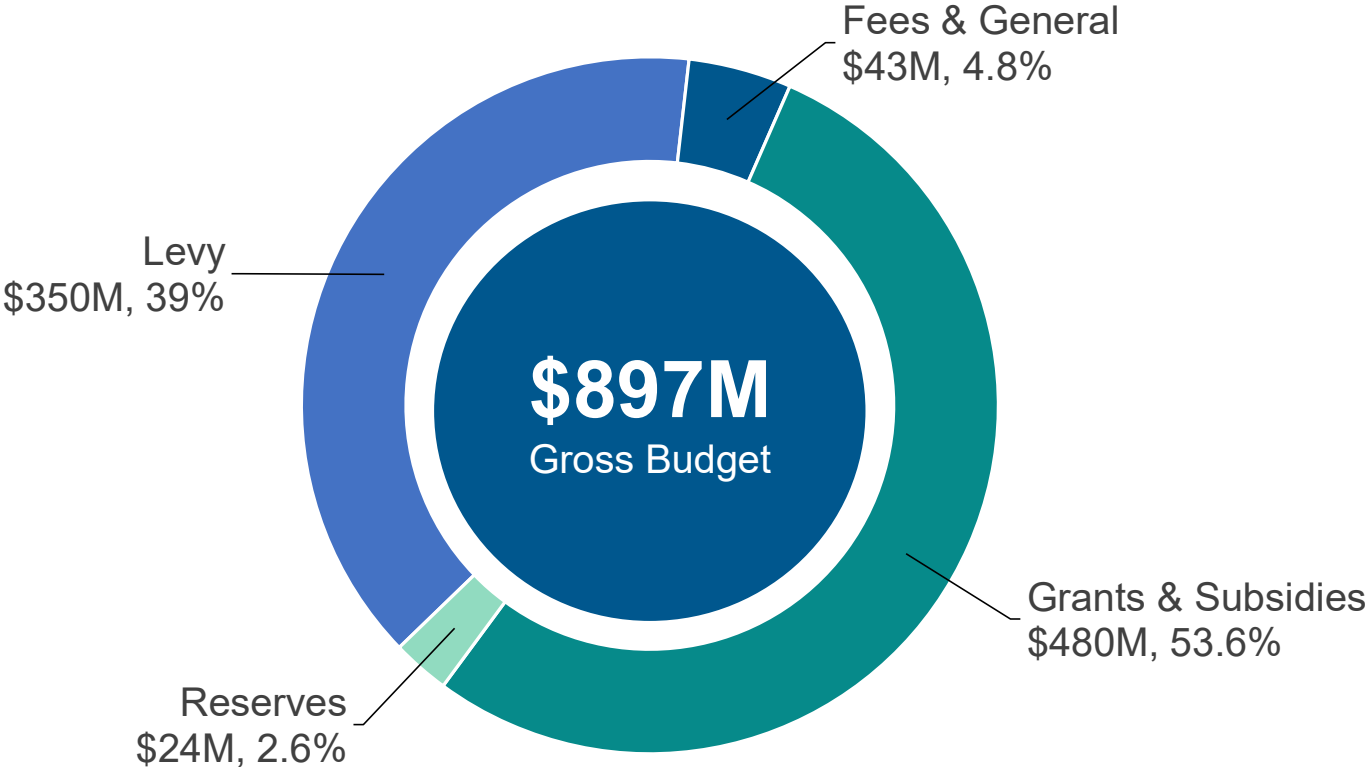
How to Achieve the Target:

- Operational efficiencies and cost savings
- Process modernization and technology enablement
- Staffing right-sizing and vacancy management
- External funding and alternative revenue opportunities
- Capital optimization and prudent use of reserves and debt

Process Expectations:

- Integrated operating and capital budgets
- Earlier, clearer, and more transparent budget process
- Expanded public engagement

Operating Budget Funding Sources



2026 Proposed Tax Operating Summary (000's)

2.1%
Net Levy

*Minor discrepancies due to rounding

Healthy & Safe Communities	2025 Restated Budget	2026 Proposed Budget	Increase for Proposed Service Levels		Council Referred Items	Business Cases	Total Proposed Increase	
			\$	%			\$	%
GMO – Healthy & Safe Communities	3,268	2,234	(1,035)	(31.7)%			(1,035)	(31.7)%
Children’s and Community Services	13,464	13,337	(128)	(1.0)%			(128)	(1.0)%
Hamilton Fire Department	115,737	120,250	4,513	3.9%			4,513	3.9%
Hamilton Paramedic Service	38,746	38,676	(70)	(0.2)%			(70)	(0.2)%
Housing Services	97,026	98,001	976	1.0%			976	1.0%
Housing Secretariat	4,713	4,749	36	0.8%			36	0.8%
Indigenous Relations	897	937	40	4.5%			40	4.5%
Long Term Care	15,087	16,604	1,517	10.1%			1,517	10.1%
Ontario Works	13,809	14,384	576	4.2%			576	4.2%
Recreation	39,827	40,701	874	2.2%			874	2.2%
Total Healthy & Safe Communities	342,574	349,873	7,300	2.1%	0	0	7,300	2.1%

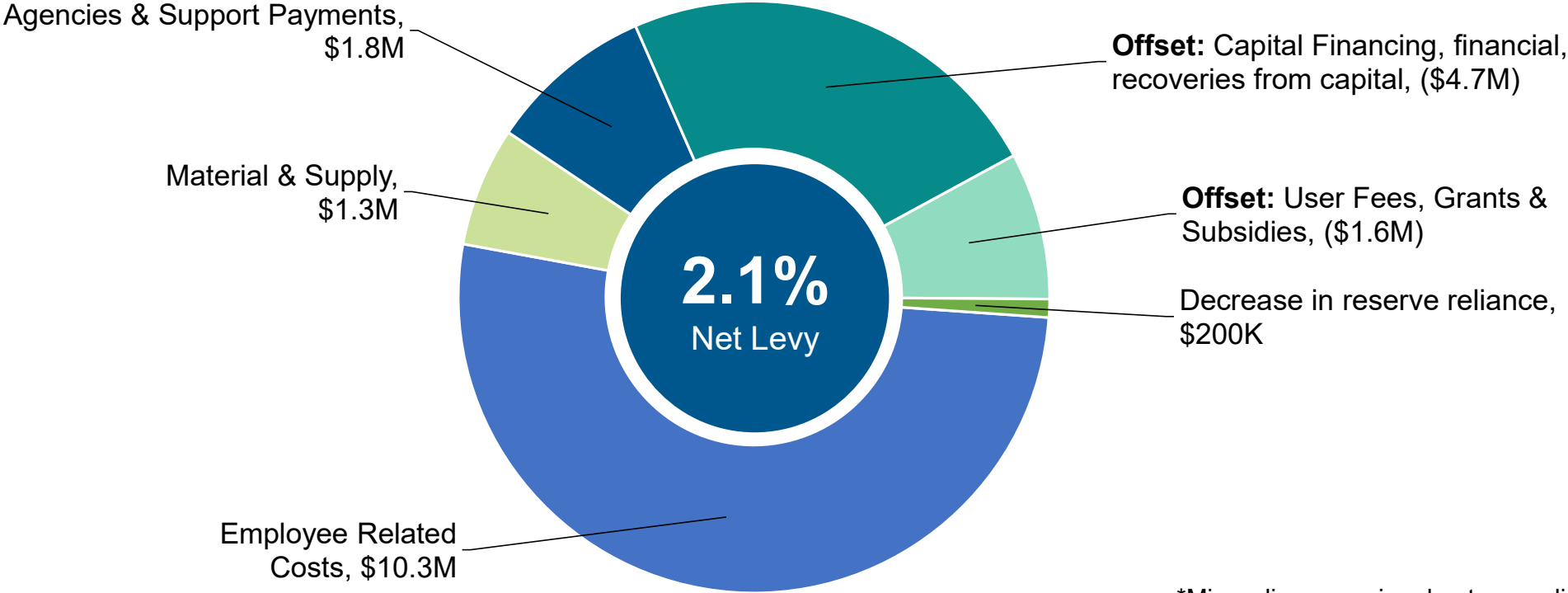
2026 Proposed Complement

Healthy & Safe Communities	2025 Restated Budget FTE	2026 Proposed Budget FTE	2026 Proposed vs. 2025 Restated	
			FTE Change	% Change
GMO – Healthy & Safe Communities*	39.50	26.59	(12.91)	(32.7%)
Children’s & Community Services	91.00	91.00	0.00	0.0%
Hamilton Fire Department	611.30	611.30	0.00	0.0%
Hamilton Paramedic Service	422.36	427.36	5.00	1.2%
Housing Services	93.00	92.00	(1.00)	(1.1)%
Housing Secretariat	4.00	4.00	0.00	0.0%
Indigenous Relations	6.00	6.00	0.00	0.0%
Long Term Care	576.87	576.87	0.00	0.0%
Ontario Works	222.50	222.50	0.00	0.0%
Recreation	456.09	456.09	0.00	0.0%
Total Healthy & Safe Communities	2,522.62	2,513.71	(8.91)	(0.4)%

* Includes 12.91 FTE right-sizing across the department

2026 Operating Budget Drivers

Proposed Operating Budget Net Levy Change: \$7.3M



*Minor discrepancies due to rounding.

Operating Budget Mitigation Strategies

Mitigation Achieved: \$15.4M | 4.5% decrease in Total Departmental Budget

- Council Referred Item – Housing Services Division | \$4.5M (80% Federal Funding, 20% Reserve Funding)
- Business Case – Hamilton Paramedic Service | \$2.8M Deferred, \$400K Reserve (Total \$3.2M)
- Program - efficiencies and funding | \$3.1M
- Deferral of Reserve Contributions | \$2.0M
- Right-sizing, 12.91 FTE | \$1.2M
- Use of Housing reserves | \$1.0M
- Increase to user fee revenue | \$400K

\$15.4M
Total
Reductions

*Minor discrepancies due to rounding.

HSC Department Multi-Year Outlook (000's)

2027 vs 2026 Budget			2028 vs 2027 Budget			2029 vs 2028 Budget		
2027	\$	%	2028	\$	%	2029	\$	%
382,815	32,942	9.4%	404,608	21,793	5.7%	424,306	19,698	4.9%

*Minor discrepancies due to rounding.



Proposed Capital Budget



2026 Proposed Capital Budget Summary

**\$41.3 M
Gross Capital
Budget**

New Buildings and Stations \$18.6M



- Hamilton Fire Department - New Waterdown Station
- Hamilton Paramedic Service - Paramedic Central Reporting Station

Vehicle and Equipment Replacement \$15.7M



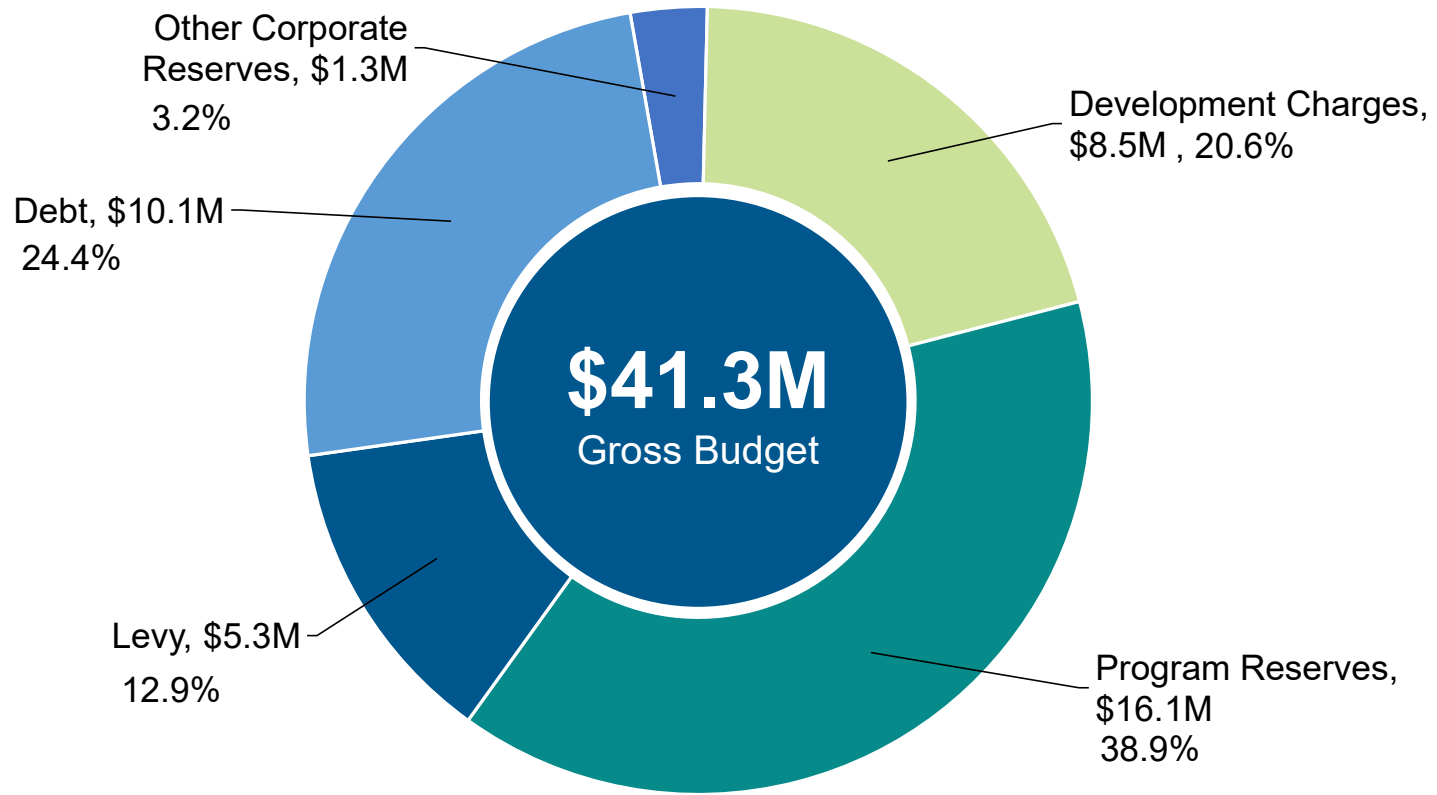
- Hamilton Fire Department
- Hamilton Paramedic Service



Capital Repairs, Maintenance & Improvement \$7.0M

- Housing Services Division - Social Housing Repairs and Maintenance
- Hamilton Fire Department - Facility maintenance and improvements
- Hamilton Paramedic Service - Safety, Equipment and Operations Improvement

Capital Budget Funding Sources



Operating Impacts of Capital



2026 Impact
\$310K
0 FTE

Hamilton Fire Department



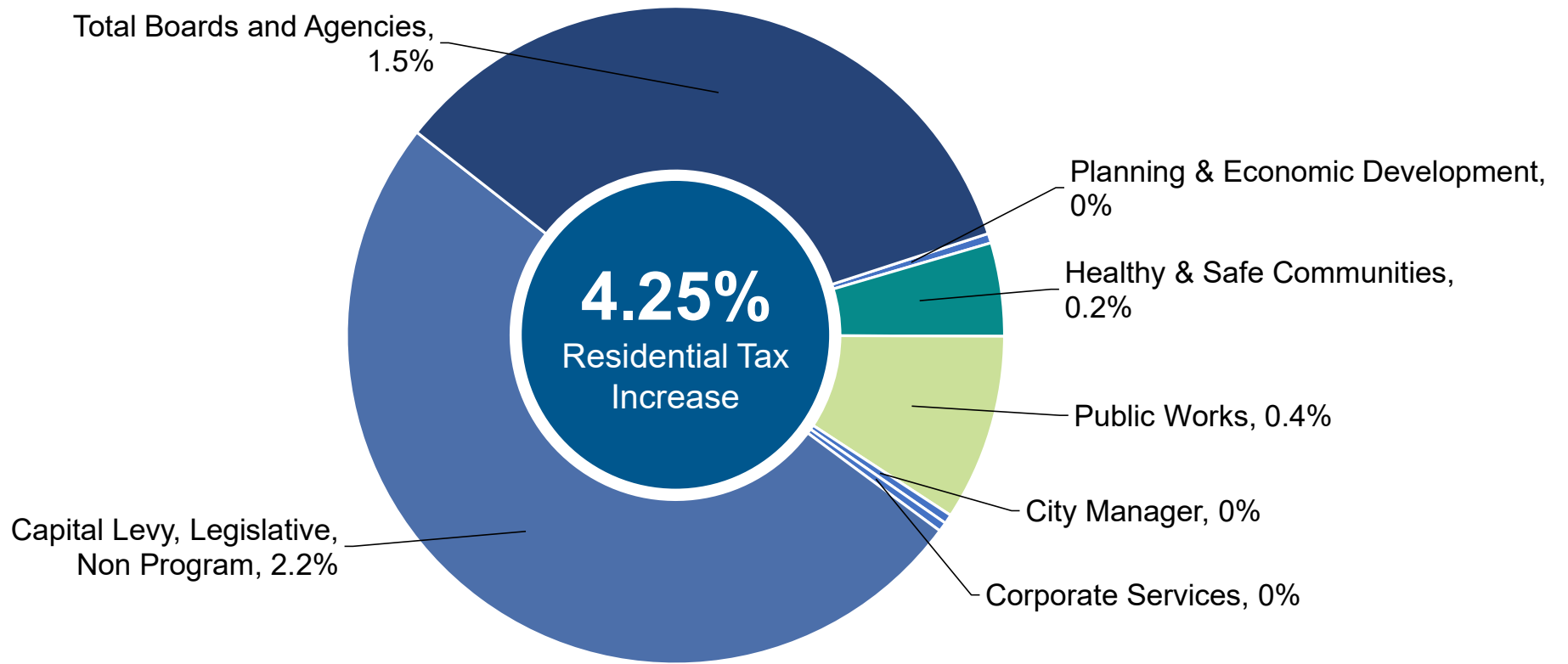
2026 Impact
\$483K
30 FTE

Long-Term Care

Proposed Budget Summary



Proposed Budget Summary (data)



Questions?