



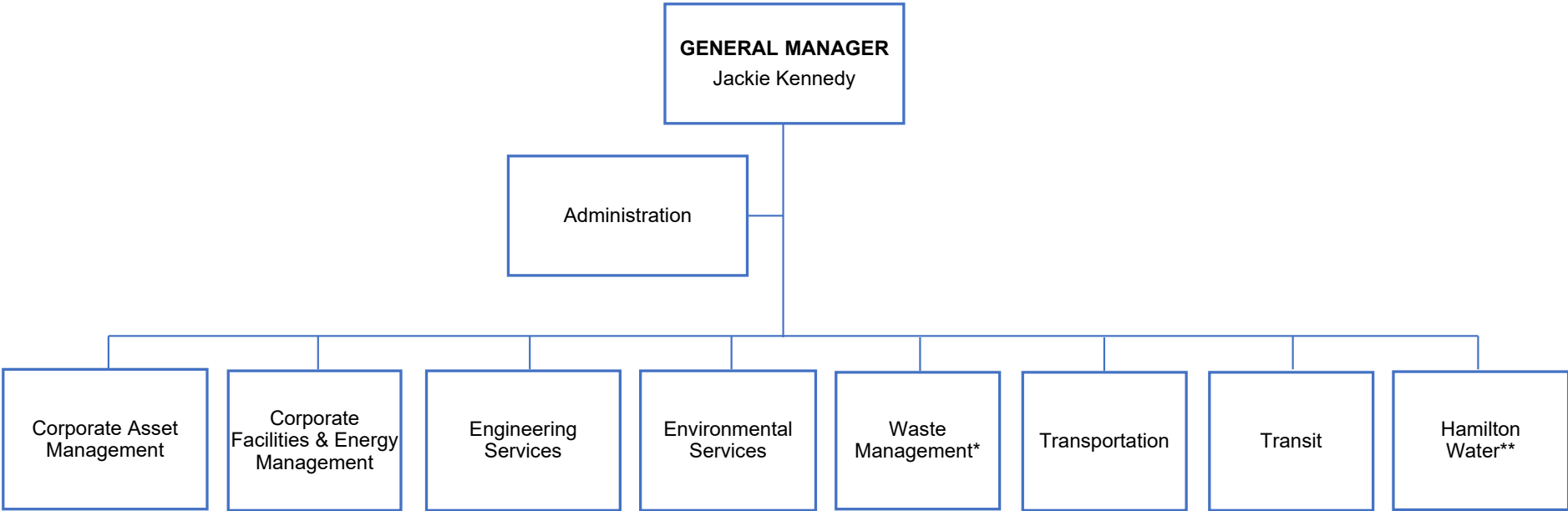
2026 Proposed Tax Supported Budget

Public Works

January 29, 2026



Organizational Chart



* Temporary Division

** Hamilton Water – not included in overall complement count for Public Works Tax

Overview of Services Provided (1 of 4)

Energy Procurement & Management

- Energy Engineering & Utilities Management
- Commodity & Energy Procurement
- Energy Conservation Plan Development and Implementation
- Climate Plan Implementation Support (Corporate Buildings)
- Energy & Greenhouse Gas Monitoring and Reporting

Facilities Management & Capital Projects Delivery

- Capital Planning, Construction & Project Management
- Facilities Operations & Maintenance
- Space Management & Accommodations Design
- Stadium Operations
- Legislative Compliance Programs & Accessibility
- Asset Renewal, Expansion & New Construction

Corporate Safety & Security

- Security Incident Response & Management
- Public Event Security Services
- Security, Safety and Awareness Training
- City-wide Emergency Notification System
- 24-hour Security Operations Centre
- Proactive Security Guard Patrols

Overview of Services Provided (2 of 4)

Infrastructure & Asset Management

- Asset Management (O.Reg 588/17) and Equity in Asset Management
- Departmental Programs & Initiatives: Quality Management & Continuous Improvement
- Technology & Innovation (Enterprise Asset Management systems implementation)

Fleet

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

Transit Conventional, Specialized & On-Demand

- Strategic planning of transit network
- Scheduling transit service
- On street infrastructure state of good repair and expansion.
- Bus operations
- Bus fleet state of good repair and expansion
- Customer experience
- Fare policy and collections
- Contract manager for specialized service

Engineering & Project Delivery

- Capital Planning & Prioritization
- Infrastructure Condition Assessments
- Environmental Assessments
- Engineering Design
- Construction Management & Inspection
- Corridor Management Services (Permitting)
- Surveying & Geomatics

Overview of Services Provided (3 of 4)

Forestry & Tree Planting Horticulture & Beautification

- Tree Maintenance
- Tree Planting
- Planting Support Services
- Beautification
- Beautification Support Services
- Tropical Greenhouse
- Floral Shows

Parkland & Open Space Cemetery & Burial Services

- Parks Maintenance
- Planning, Design, Development & Acquisition
- Natural Open Spaces
- Parks & Natural Open Space Support Services
- Dormant Cemetery Management
- Active Cemetery Management
- Cemeteries Support Services

Overview of Services Provided (4 of 4)

Transportation Systems & Safety

- Maintenance of traffic infrastructure (MMS)
- Road Safety
- Transportation Systems
- Transportation Engineering
- Signs & Pavement Markings
- Traffic Signals & Street Lighting

Roadway Operations & Maintenance

- Winter Operations
- Road patrol and inspection
- Pavement and sidewalk repair (MMS)
- Aesthetics (street sweeping, grass cutting, litter pick-up)
- Drainage (Ditching, culverts and catch basin cleaning)
- Emergency Response within the ROW

Waste Processing & Disposal

- Waste Transfer Stations and Community Recycling Centre Operations
- Central Composting Facility Operations
- Household Hazardous Waste Depots
- Glanbrook Landfill Operations
- Leaf & Yard Composting Operations
- Closed Landfill Environmental Monitoring Program
- Environmental Compliance Approval Administration and Compliance

Waste Collections

- Curbside Waste Collections Services
- Downtown Cleanliness Program
- Streetside Public Space Litter Container Collection
- Waste By-Law Enforcement
- Waste Customer Service Delivery and Coordination

Waste Policy & Planning

- Public Education and Community Outreach Coordination and Implementation
- Long-Term Waste Planning, Policy Development and Bylaw Administration
- Quality Management and Compliance Program
- Review of Development Applications



Advancing Council Priorities



Sustainable Economic & Ecological Development (1 of 2)

Expanding Transit Service to Underserved Areas

- Council approved Year 9 of the Local Transit Strategy to enhance service coverage.
- Expanded Service hours and route coverage to underserved areas, increasing competitiveness with driving and improving connectivity.
- Supports equitable access to transit across Hamilton, reducing household carbon impacts and facilitating economic participation through improved mobility.



Sustainable Economic & Ecological Development (2 of 2)

Green Fleet Strategy

- Expanded the low-carbon Transit fleet, with 276 buses (85.7%) now operating on Compressed Natural Gas (CNG) - equivalent Greenhouse Gas (GHG) reductions to more than 40 electric buses.
- Replaced 10 diesel waste collection packers with CNG units, achieving ~80 tonnes in annual GHG reductions.
- Installed a mobile CNG fueling station for the CNG waste collection packers.
- Purchased 6 electric sweepers through a \$1.1M Council-approved investment, reducing emissions, fuel use, and operational noise.



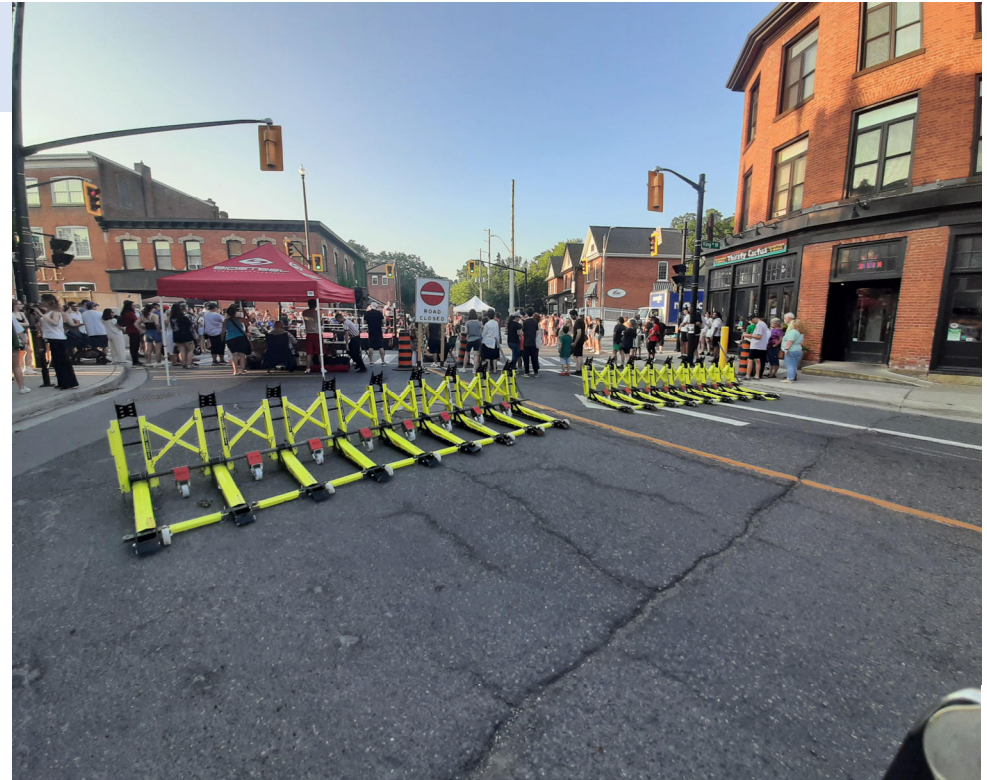
Natural Asset & Biodiversity Enhancements

- Advanced the Natural Asset Management Roadmap, including development of the natural asset registry and conducting condition assessments.
- Completed two invasive species removal events, enhancing local biodiversity and habitat quality.
- Strengthened ecological resilience and climate adaptation through targeted biodiversity initiatives across priority areas.

Safe & Thriving Neighbourhoods (1 of 3)

Road Safety Improvements and Vision Zero Initiatives

- Invested \$1.6M in data-driven safety measures, including traffic calming and roadway safety programs.
- Installed 97 new sets of speed cushions and completed 600+ traffic counts to support targeted interventions.
- Development of guidelines for the expanded use of no turn on red, leading pedestrian intervals and leading cycling intervals.
- Enhancing public safety and event experience through the Crowd Safety Measures within the City's Municipal Right-of-Way Hostile Vehicle Mitigation program during community events.
- Responded to over 1,200 road safety requests and issued 650 work orders to improve pedestrian and road user safety across neighbourhoods.



Safe & Thriving Neighbourhoods (2 of 3)

Advancing Transit Customer Safety and Awareness

- Implemented the Gender-Based Safety Audit response plan and designated a program champion.
- Delivered customer safety and education campaigns, including the After 8 pm Request Stop Program and Speak Up Speak Out.
- Customer perception of Safety in 2025 (Jan – Sept) is 88%, up 2 points from 2024, based on the question “I felt safe during my trip, including at the bus stop, while riding the bus, and when exiting”.

Downtown Cleanliness Enhancements

- Delivered \$1.5M in capital and operating investments to enhance cleanliness in the downtown core
- Expanded boundary area for sidewalk cleaning, street sweeping, and rapid-response litter removal; supported by Council approved enhancements
- Improved efficiency with optimized scheduling, upgraded equipment, and new inspection processes for the downtown areas



Safe & Thriving Neighbourhoods (3 of 3)

Cleaner & Safer Parks and Open Spaces

- Transitioned park clean up supports from protocol to park by-law enforcement, collaborating with MLE and Housing
- Following the transition from the encampment protocol to an enforcement approach in March, cleaned 936 encampment sites and removed 299 tonnes of waste, improving safety and accessibility in parks and open spaces
- Corporate Safety & Security responded to over 8,000 incidents, including 62 Naloxone issuance events resulting in life saving actions, and conducted over 227,250 proactive patrols City-wide.



Responsiveness & Transparency (1 of 2)

Asset Management Planning – Traffic Signal Infrastructure

- Invested \$250K to launch traffic signal condition inspections, supporting evidence-based decisions and the long-term sustainability and reliability of the City's signal network.
- Developed a standardized Traffic Signal Asset Management Inspection Manual, enabling consistent condition assessment, risk evaluation, and lifecycle planning across all signalized intersections.
- Established a foundation for future renewal planning, with city-wide field inspections using the new framework to build a comprehensive condition inventory and identify priorities.



Responsiveness & Transparency (2 of 2)

Service Requests

- Launched D365 and Webex Contact Center to manage all incoming service requests and calls, strengthening tracking, responsiveness, and data capture across the organization.
- In 2025, Public Works received 191,621 service requests, including all internal and external customer inquiries.
- The new systems provide a centralized, efficient, and data-driven approach to service delivery, enhancing customer experience and operational accountability.

Red Hill Valley Parkway Design Study - Super Elevation

- Completed a full topographic survey during a planned 12-hour RHVP closure to assess required safety improvements.
- Survey findings are guiding a design study to rebuild the curve to modern engineering standards.
- Consultant reports publicly released, demonstrating the City's commitment to accountability and transparency.



Advancing the Customer Experience



Customer Experience

2025 Accomplishments

- Improved bulk waste collection program through routing and process modernization, resulting in a 50% reduction in missed bulk complaints, enhancing service reliability for residents
- Welcomed approximately 124,000 visitors to the Gage Park Tropical Greenhouse, enhancing access to City cultural and recreational amenities.
- Delivered new and redeveloped park spaces—including Pipeline Trail improvements, Jim Howlett Parkette, Woodlands Spray Pad, Waterdown Woods Park and Clear Skies Park, and several play structure replacements across the city
- Implementation of the Incident Management System, including an online security reporting tool to streamline and enhance operational efficiency
- Introduced real-time detour alerts and HSR Alert Map via Open Data in 2025. "Being informed" CSAT score rose 7 points to 84%, exceeding target.

2026 Priorities

- Advancing HSR Next with three new mobility hubs—Centre on Barton, Parkdale, and Red Hill Loop—improving customer connections and travel experience
- Enhancing customer access through new landing pads, shelters, and stop upgrades
- Developing a Business-Friendly Construction Policy which will deliver a consistent approach to mitigating potential challenges due to construction and improve how businesses and customers experience City-led construction



Advancing Inclusion, Diversity, Equity and Accessibility (IDEA)



Advancing IDEA

2025 Accomplishments

- Equity and Asset Management, Phase 1 - Completed the Equity Matrix, summarizing City programs and services, with high-level analysis of equity-deserving groups compared to services, to identify service gaps and opportunities for Public Works.
- Expanded multilingual waste collection customer communication tools, including updated Multi-Language Service Door knockers and a Tenant Guide delivered to 40,000+ units with information in multiple languages.
- Enhanced decision-making tools with IDEA principals built into guidelines such as no right turn on red, leading pedestrian intervals and leading cycling intervals which was presented to Council in 2025.
- HSR Fare Assist Program providing a 50% discount to households below the low-income measure made permanent.

2026 Priorities

- Equity and Asset Management, Phase 2 – Develop a place-based equity mapping tool and launch an internal pilot to help divisions integrate equity data into infrastructure and service planning.
- Completion of the fully inclusive and accessible playground at Inch Park and identifying opportunities for additional inclusive facilities.
- Partner in the Women & Transit Phase 2 project to create data-driven tools for designing more equitable and inclusive transit systems, alongside Canada's largest transit agencies and leading academics.
- Collaborate with Tourism & Culture on a public art project to celebrate Black History.
- Expansion of the Painted Crosswalk Program to enhance pedestrian safety, accessibility, and wayfinding.



Infrastructure Investments



Infrastructure Investments

2025 Accomplishments

- Completed major infrastructure upgrades including road resurfacing, sidewalk repairs, traffic signal improvements, cycling facility upgrades, and watermain work along Upper Wentworth St, York Blvd & Cannon St, Garner Rd (trunk watermain installation), and Concession St & Mountain Brow Blvd.
- Installed 19 new Intersection Pedestrian Signals, Pedestrian Crossovers, traffic signals, and replaced 25 street lighting poles to enhance roadway safety.
- Invested in roadway rehabilitation with major repairs along the Lincoln Alexander Parkway, Aberdeen Ave, Main St, and King St, repairing over 68,000 square meters of roadway.
- Substantially completed development of Glanbrook Landfill Cells C, D, and E, providing six additional years of disposal capacity.

2026 Priorities

- Advance the Main Street Two-Way Conversion, including road resurfacing to extend roadway life, improve safety, and Complete Streets elements.
- Complete rehabilitation of the Grindstone Creek Bridge including road and sidewalk reconstruction.
- Continue to implement road resurfacing projects throughout City utilizing the \$8.5 M Preventative Road Maintenance Program and \$5 M Asset Preservation - State of Good Repair Program.
- Implement stadium infrastructure upgrades including Wi-Fi lifecycle replacement, public address system enhancements, and turf replacement design specifications aligned with incoming CFL requirements.



Proposed Operating 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

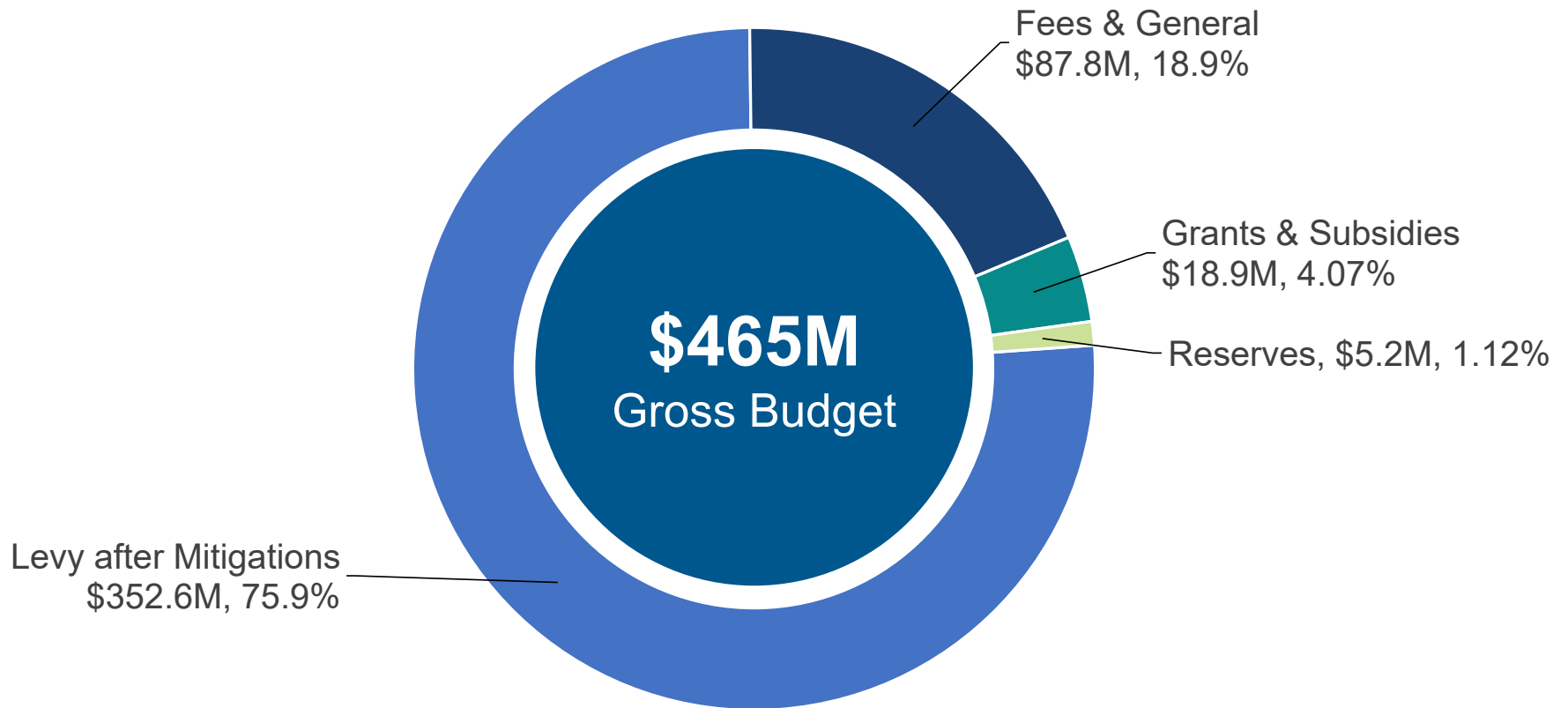
How to Achieve the Target:

- 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



*Minor discrepancies due to rounding.

2026 Proposed Tax Operating Summary (000's)

2.6%
Net Levy

Public Works	2025 Restated Budget	2026 Proposed Budget	Increase for Proposed Service Levels		Council Referred Items	Business Cases	Total Proposed Increase	
			\$	%			\$	%
GM Public Works/Rightsizing	-	(821)	(821)	-100.0%			(821)	-100.0%
Corporate Asset Management	2,979	3,186	207	7.0%			207	7.0%
Corporate Facilities & Energy Management	20,136	21,545	1,065	5.3%	344		1,409	7.0%
Engineering Services	-	-	-	0.0%			-	0.0%
Environmental Services	54,740	57,474	2,733	5.0%			2,733	5.0%
Transit	110,854	117,551	6,697	6.0%			6,697	6.0%
Transportation	101,906	103,695	1,788	1.8%			1,788	1.8%
Waste Management	53,075	49,951	(3,124)	-5.9%			(3,124)	-5.9%
Total Public Works	343,690	352,235	8,545	2.5%	344	0	8,889	2.6%

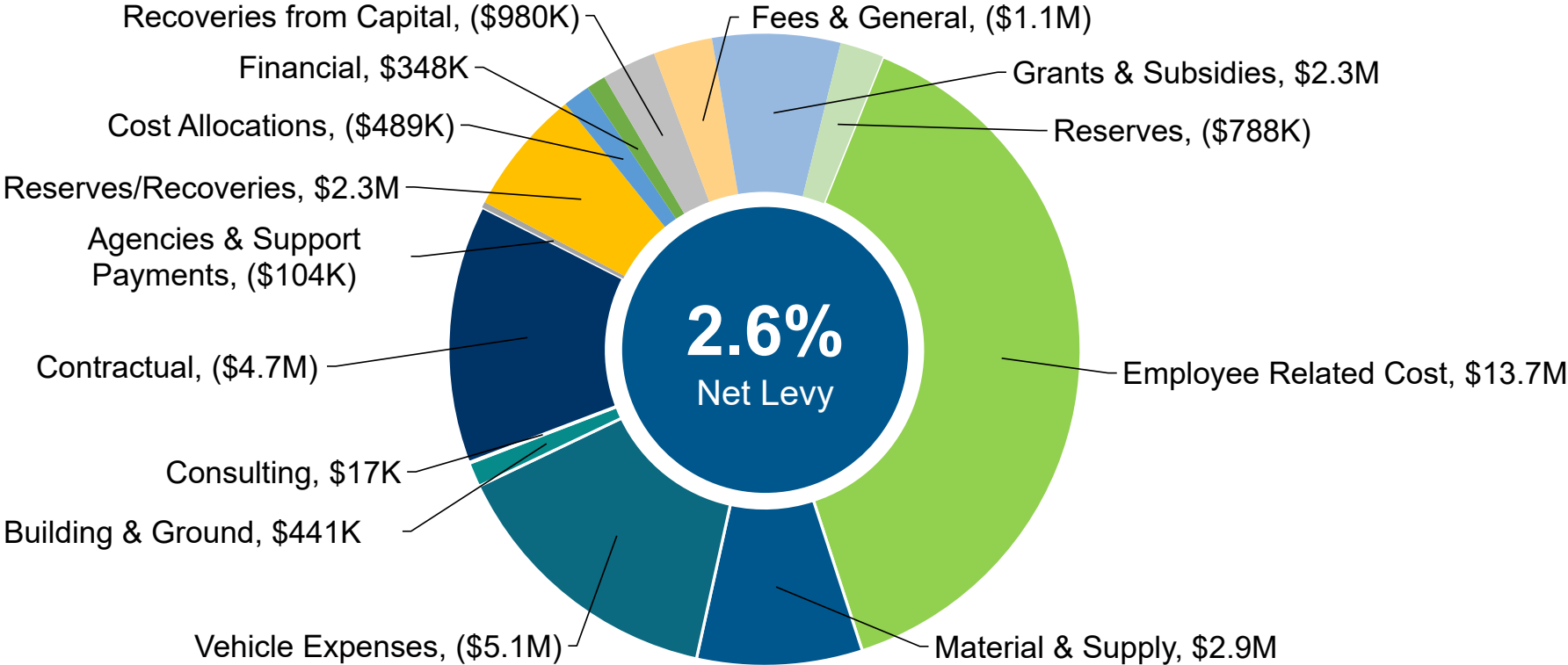
*Minor discrepancies due to rounding.

2026 Proposed Complement

Public Works	2025 Restated Budget FTE	2026 Proposed Budget FTE	2026 Proposed vs. 2025 Restated	
			FTE Change	% Change
GM Public Works/Rightsizing	2.00	(5.00)	(7.00)	(350.00%)
Corporate Asset Management	73.30	73.30	0.00	0.00%
Corporate Facilities & Energy Management	136.71	137.71	1.00	0.73%
Engineering Services	139.33	140.33	1.00	0.72%
Environmental Services	424.12	426.12	2.00	0.47%
Transit	973.84	973.84	0.00	0.00%
Transportation	423.87	424.19	0.32	0.08%
Waste Management	123.65	123.33	(0.32)	(0.26%)
Total Public Works	2,296.82	2,293.82	(3.00)	(0.13%)

2026 Operating Budget Drivers

Proposed Operating Budget Net Levy Change: \$8.89M | 2.6%



*Minor discrepancies due to rounding.

Operating Budget Mitigation Strategies

Mitigation Achieved: \$15.9M | 4.6% Decrease in Departmental Operating Budget

Efficiencies

- \$3.8M fuel reduction based on current forecast
- \$0.821M rightsizing of 7 FTEs in Public Works
- \$0.554M increases in revenue

Deferrals

- \$1.56M deferral in the increase to Fleet Vehicle Reserve
- \$1.22M deferral of HSR Next until 2027
- \$1.45M deferral in business cases

Service Level Changes

- \$2.29M reduction in blue box non-eligible collection beginning April 2026
- \$2.7M in other line review efficiencies/redundancies/deferrals
- \$0.700M rightsizing of ditch maintenance
- \$0.355M rightsizing of grass cutting

Reserve Strategy

- \$0.456M Municipal Accommodation Tax (MAT) Reserve Used to partially fund the Art Gallery Utilities



PW Department Multi-Year Outlook (000's)

2027				2028				2029			
	2027	\$	%		2028	\$	%		2029	\$	%
PW without Transit	240,777	5,748	2.4%	PW without Transit	246,838	6,061	2.5%	PW without Transit	253,178	6,339	2.6%
Transit incl HSR Next	140,241	22,691	19.3%	Transit incl HSR Next	162,839	22,597	16.1%	Transit incl HSR Next	180,237	17,398	10.7%
Total PW	381,018	28,438	8.1%	Total PW	409,677	28,658	7.5%	Total PW	433,414	23,737	5.8%

Staff Business Cases

Cemetery: \$0 | 0% of Operating Budget Requested Increase

- 2 FTE funded from Revenue; no levy impact
- Additional staff needed to provide service to community whose religious practices require burial very shortly after death

Project Manager, Capital Construction: \$0 | 0% of Operating Budget Requested Increase

- 1 FTE funded from Capital Budget; no levy impact
- Provide an overview of the project, including anticipated timelines for delivery

Project Manager, Bridges: \$0 | 0% of Operating Budget Requested Increase

- 1 FTE funded from Capital Budget; no levy impact
- Additional staff to oversee 93 Bridges and structures in the 10-year Capital budget plan estimated at \$300 million



Proposed Capital Budget



2026 Proposed Capital Budget Summary (000's)

Divisions	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Rate Funding	Reserves	WIP (prior years)	From Levy	From Debt	From CCBF	Gross Cost
Corporate Asset Management Total	0	0	0	0	15,669	0	0	0	0	15,669
Corporate Facilities & Energy Management Total	0	0	11,000	0	4,215	1,194	19,710	24,957	0	61,076
Engineering Services Total	1,053	0	9,425	2,360	0	0	30,715	13,000	33,715	90,268
Environmental Services Total	0	333	4,640	0	37,755	0	6,877	0	0	49,605
Transit Total	34,869	0	0	0	28,662	0	4,799	45,004	3,000	116,334
Transportation Total	0	0	5,364	0	1,818	581	26,036	0	2,350	36,149
Waste Management Total	0	0	2,022	0	0	1,600	4,229	0	0	7,851
Public Works Total	35,922	333	32,451	2,360	88,119	3,375	92,365	82,961	39,065	376,952

2026 Proposed Capital Budget Summary (1 of 2)

Key Projects:

- **Corporate Facilities and Energy Management**
 - Development Charge (DC) Funded Projects – Binbrook/Glanbrook Rec Centre (Total project cost \$73M, 2026 amount \$6.5M); Waterdown Pool and Rec Centre (Total Project cost \$72.8M, 2026 amount \$4.5M)
 - Gage Park Facility Restoration, Firestone Demolition, Chedoke Twin Pads, Parkdale Roof & HVAC (2026 amount \$1M)
- **Transit**
 - HSR Next Infrastructure (2026 amount \$13.5M); Expansion Fleet (2026 amount \$32.8M)
 - Limeridge Mall Depot Redevelopment (Total Project cost \$7.2M, 2026 amount \$600K)
- **Transportation**
 - Preventative Road Maintenance (2026 amount \$8.5M)
 - Linc/Red Hill Rehab (2026 amount \$2.5M)
 - Bridge & Structure (Culvert) Maintenance (2026 amount \$2.0M)
 - Sidewalk Rehab (2026 amount \$1.2M)

2026 Proposed Capital Budget Summary (2 of 2)

Key Projects:

- **Engineering Services**
 - Main Street Two-Way Conversion (\$28.5M total project budget; \$13.3M 2026 amount)
 - Bridge 329 - Burlington St E over Wilcox St. (\$18.4 M total project budget; \$10M 2026 amount)
 - King (Pottruff to Centennial) (\$3.8M total project budget; \$3.5M 2026 amount)
 - RHVP Super Elevation Adjustment (2026 amount \$2.9M)
- **Environmental Services**
 - Acquisition projects – Parks Master Plan (2026 amount \$33.9M)
 - Mountain Drive Park (\$7.5M total project cost; 2026 amount \$562K)
 - Park redevelopments (2026 amount \$3.2M)
- **Waste Management**
 - Transfer Station/CRC Maintenance & Capital Improvement (2026 amount \$4.1M)
 - Glanbrook Landfill Capital Improvements (2026 amount \$1.4M)

2026 Proposed Operating Impacts from Capital

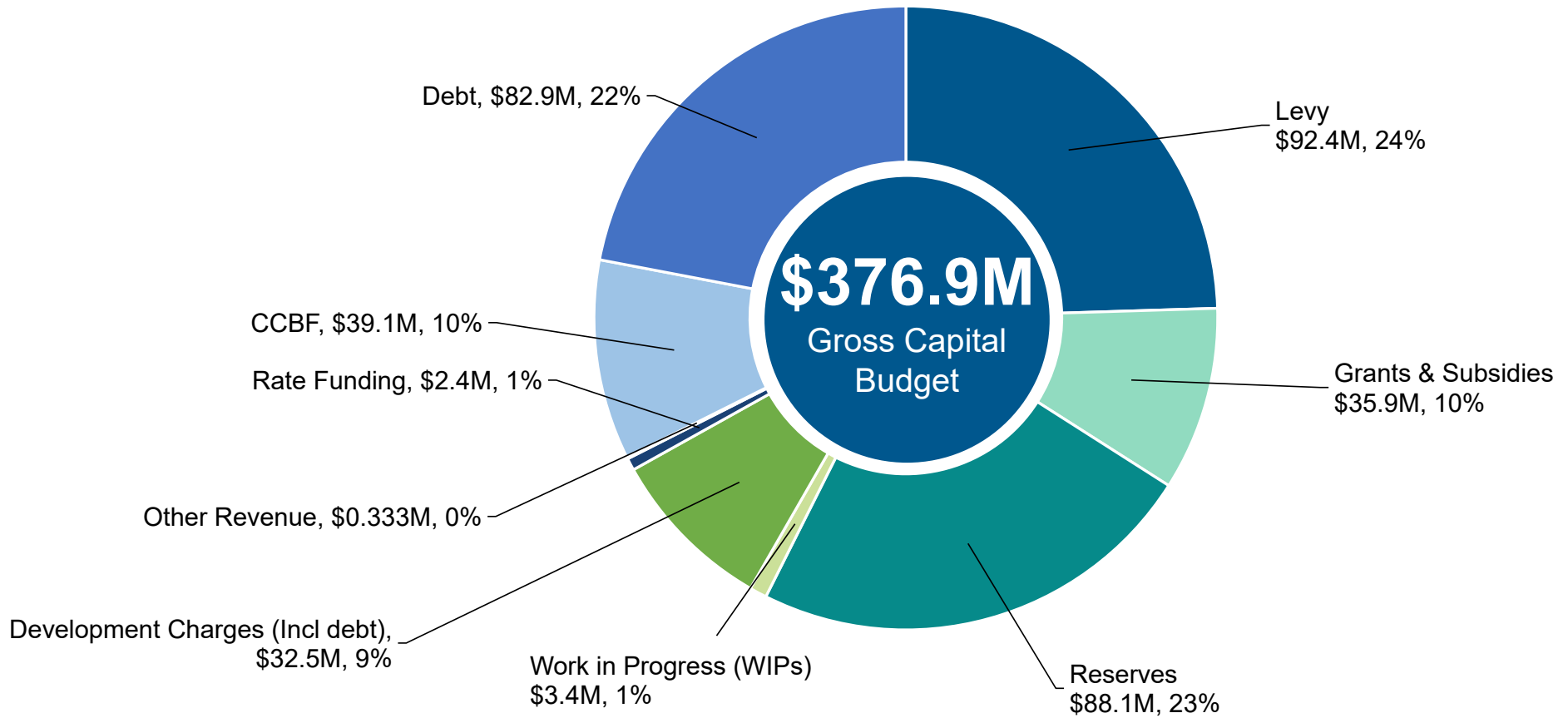
Corporate Facilities & Energy Management	
2026 Impacts 2 FTE \$689K	6302141102 Macassa Lodge B Wing Includes operating expenses
2026 Impacts 2 FTE \$0	5301785701 Transit Maintenance Storage Facility Budget in Transit

Environmental Services	
2026 Impacts .84 FTE \$105K	4401956922 Alexander Park Skate Park Includes operating expenses
2026 Impacts \$21K	3 Park Projects Operating expenses only

Transit	
2026 Impacts 14 FTE \$3.5M	5301785701 Transit Maintenance Storage Facility includes operating expenses

Transportation	
2026 Impacts 4.87 FTE \$1.9M	Various Transportation Projects Includes operating expenses

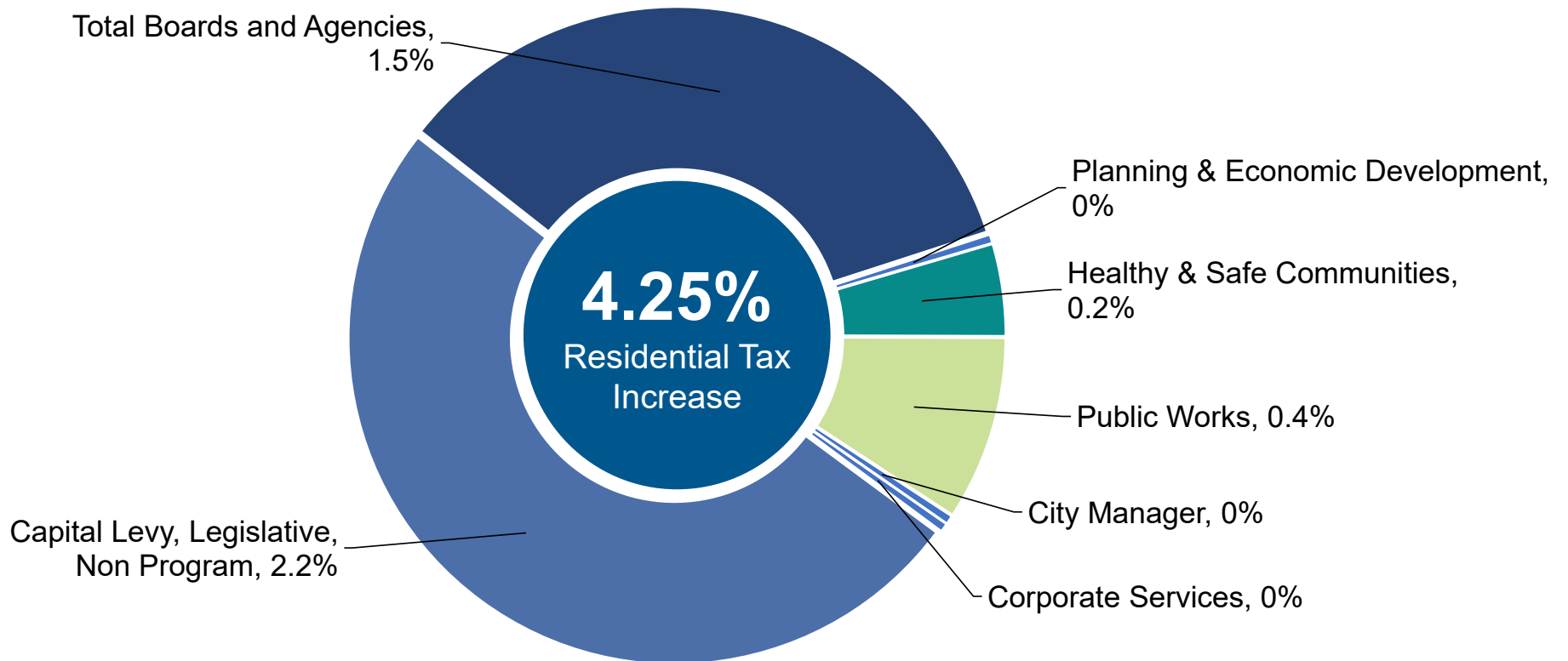
Capital Budget Funding Sources



Proposed Budget Summary



Proposed Budget Summary (data)





Questions?