



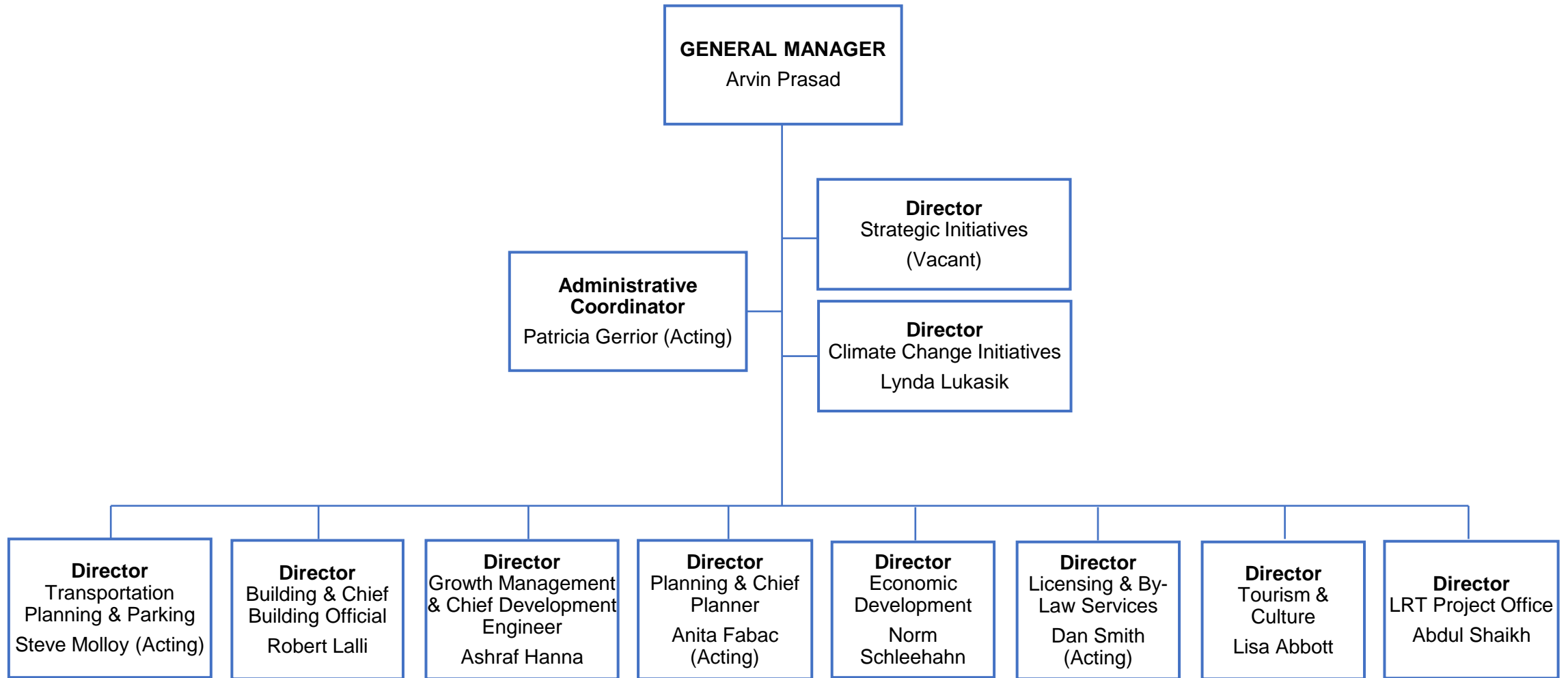
2026 Proposed Tax Supported Budget

Planning and Economic Development

January 29, 2026



Organizational Chart



Overview of Services Provided (1 of 2)

Development Approvals & Land Use Planning

- Approvals and implementation
- Committee of Adjustment
- Comprehensive Zoning By-Law
- Zoning review
- Engineering review and approval
- Growth-related infrastructure planning
- Development construction inspection
- Legislative approvals
- Official Plans
- Community studies and plans
- Urban boundary expansions and associated Secondary Plans

Heritage & Urban Design

- Heritage permits, designations, and conservation districts
- Geographic Information System (GIS) and cartographic services
- Urban design review and special studies
- Natural heritage conservation and planning

Building Permits & Inspections

- Applicable law review
- Ontario Building Code implementation
- Building Code inspections and enforcement
- Enforcement of applicable by-laws

Transportation Planning & Parking

- Sustainable Mobility and Active Transportation
- Transportation approvals
- Transportation network planning
- Parking enforcement
- Parking operations and initiatives
- School crossing guards

Light Rail Transit

- Design and procurement advancement with Metrolinx
- Permitting and approvals
- Enabling projects delivery
- Agreements development
- Community outreach and engagement

Overview of Services Provided (2 of 2)

Economic Development

- Downtown revitalization strategy
- Coordination and support for Business Improvement Areas, strategic commercial districts and corridors
- Financial incentive programs
- Hamilton Business Centre operations
- Business attraction and retention
- Hamilton Immigration Partnership Council
- Workforce and key industry sector development

Tourism and Culture Development

- Cultural policy and strategy development
- Major event, conference, and convention attraction and facilitation
- Tourism and culture marketing
- Visitor Experience Centre operations
- Public art and placemaking initiatives
- Film, music, and art sector development
- Film permitting and creative industry sector development

Licensing & By-Law Enforcement

- Municipal law enforcement
- Rental Compliance Program
- Municipal business licensing
- By-law and policy development
- Animal shelter and enforcement services
- Animal licensing and adoptions
- Temporary sign permitting
- Public education

Real Estate

- Real estate portfolio management
- Municipal Land Development
- Airport Lease Management
- Farmers' Market operations

Museums & Heritage

- Museum management and operations
- Heritage facility infrastructure capital repair and maintenance
- Collection management

Climate Change Initiatives

- Climate Action Strategy monitoring and implementation
- Community and corporate outreach, education and support
- Program design and delivery
- Policy review



Advancing Council Priorities



Sustainable Economic & Ecological Development (1 of 3)

Expand the City's Commercial and Industrial Tax Base

- Approximately 1.5 million square feet of new industrial / commercial development in 2025.
- Development of strategies and programs to support downtown including the 10-Year Downtown Revitalization Strategy.
- Successful completion and opening of the TD Coliseum serving as a significant destination anchor in Hamilton, and a catalyst for further redevelopment and activation of the downtown.

Facilitate the Growth of Key Economic Sectors

- Continued capital expenditure across multiple investment projects, including domestic reinvestment. Investment projects created over 2,000 jobs.
- Focused capital expenditure within biotechnology, renewable energy, and industrial equipment projects.



Sustainable Economic & Ecological Development (2 of 3)

Enhance the City's Reputation as a Centre of Culture, Music, Sport and Tourism

- The Year of Music campaign launched to make an impact on Hamilton's reputation as a Music City.
- Sidewalk and lay-by murals, welcoming banners, and wayfinding enhancements made.
- Launch of the Placemaking Grant Program with 14 resident-led projects in the downtown.
- Strategic targeting of high-profile events such as JUNOS and Canada Folk.
- Tourism focused marketing efforts to promote the Art Gallery of Hamilton, Theatre Aquarius, Hamilton Philharmonic Orchestra, and Hamilton Fringe.



Sustainable Economic & Ecological Development (3 of 3)

Accelerate Response to Climate Change

- Initiated co-design of a Climate Justice Framework with thirteen community partner organizations.
- Secured Council direction to update Hamilton's Climate Action Strategy and explore accelerating the Net Zero 2050 target.
- Administered Climate Change Reserve Funding to seven municipal projects.



Safe & Thriving Neighbourhoods (1 of 3)

Increase Housing Development

- Over \$2.2 billion in construction value including approved permits for 3,710 new dwelling units across the city in 2025.
- Developed an Urban Boundary Expansion framework including submission requirements and consultation processes.
- Implemented new Mid-Rise Residential Zones and expanded Transit-Oriented Corridor Zoning.
- Council approval of the Stoney Creek Urban Boundary Expansion (SCUBE) Block 1 Servicing Strategy for Phase 1 lands.
- Cross-divisional collaboration to identify City-owned property for development. In 2026, Housing Activation Team to identify 10+ City-owned properties to advance non-profit housing opportunities.

Preservation and Expansion of Affordable Housing

- Implemented Renovation License and Relocation By-Law to protect tenants through new requirements for landlords who want to complete renovations where vacant possession of a unit is required.
- Implementation of Safe Apartment Buildings By-Law in January 2026 to ensure safer, cleaner, and more livable housing for tenants.

Safe & Thriving Neighbourhoods (2 of 3)

Make Sure People Can Safely and Efficiently Move Around by Foot, Bike, Transit, or Car

- Collaborated with Metrolinx to advance procurement for Package 1 (Civil and Utilities Works) of the LRT project.
- Delivered City-led LRT enabling projects.
- Worked with Metrolinx to release the LRT public-facing Reference Concept Design.
- Investigated City betterments as part of the LRT project.
- Recruited additional LRT Sub-Committee advisors to facilitate consideration of climate justice when delivering the project.



Safe & Thriving Neighbourhoods (3 of 3)

Expanded and Upgraded Active Transportation Network

- Hosted two major Open Streets events on King Street within the future Light Rail Transit corridor with record-breaking attendance of over 15,000 people.
- Bike Share ridership experienced a record 700,000 rides in 2025. This increase is supported by integration with Canada's first U-Pass to include bike share (McMaster University).
- Completed ten feasibility plans for future installation of over 17 kilometres of cycling infrastructure and 1,500 metres of sidewalk.
- Expanded bicycle parking across all wards with the installation of 112 bike racks.



Responsiveness & Transparency (1 of 2)

Get More People Involved in Decision Making and Problem Solving

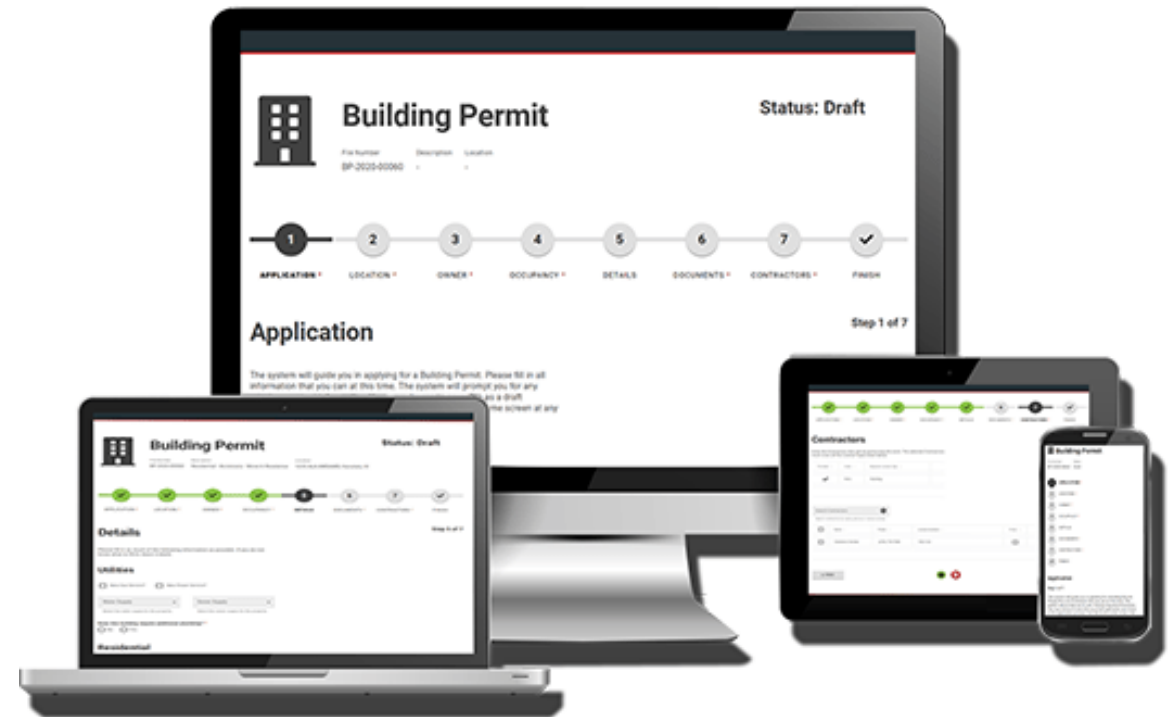
- Implemented new Public Notice requirements and expanded circulation distances for Planning Act applications.
- Development of a Public Art Master Plan through significant public engagement that looks to the future of public art in innovative and creative ways.
- Public engagement on Our Future Downtown: Hamilton's 10-Year Downtown Revitalization Strategy reflecting the aspirations of residents, visitors, businesses, and partners for Hamilton's downtown core.
- Public consultation surrounding the processes to renew Macassa Bay through various improvements.
- Public engagement for the Hamilton Immigration Partnership Council (HIPC) Immigration Survey.



Responsiveness & Transparency (2 of 2)

Modernize City Systems

- Procurement and design of a new planning, permitting, licensing, and by-law technology which will feature a modern customer portal and integrated staff tools.
- Modernized application submission and approval processes for City financial incentive programs.
- Piloted technology, including artificial intelligence tools to simplify and make applications more accessible to customers.
- Replacement of a museums collections management software to provide increased accountability for the protection and preservation of the collection of over 100,000 artifacts, archives, and objects that reflect the history and heritage of Hamilton.





Advancing the Customer Experience



Customer Experience

Review and Simplify Processes

- Conducted journey mapping to identify barriers for customers seeking construction approvals for their homes or small businesses.
- Streamlining of the permitting and approval processes for the LRT project.
- Review of development processes to identify opportunities for streamlining workflows and making application processes easier and faster for customers.
- Review of Comprehensive Development Guidelines & Subdivision Process to enhance customer experience and streamline engineering approvals processes.

Improve Information Available to Customers

- Advanced Bloomberg-Harvard Innovation Track program work through participation in the Implementation Accelerator Program which focuses on work to:
 - Provide simple tools to customers to help understand and navigate development application processes.
 - Make website improvements to make more information on planning applications available to the public.



Advancing Inclusion, Diversity, Equity and Accessibility (IDEA)



Advancing IDEA

2025 Accomplishments

- Museum programs continued to prioritize expanding traditional narratives to better reflect Hamilton's diverse communities.
- Capital Budget investment to restore Griffin House, an important historic site celebrating black history.
- Partnered with thirteen community organizations to co-design a Climate Justice Framework .
- Climate Office supporting LRT Sub-Committee to consider climate justice within Light Rail Transit corridor and adjacent neighbourhoods.
- Launch of the Hamilton Immigration Partnership Council's Community Plan for 2025-2028.

2026 Priorities

- Development of a Carbon Budget that supports generational equity through climate action, a small grants program that prioritizes climate support in equity-deserving communities, and application of a climate justice lens to Light Rail Transit design.
- Development of Health and Equity Transportation policy.
- Review of planning approvals website content to make it more inclusive for customers and the community.



Infrastructure Investments



Infrastructure Investments

2025 Accomplishments

- Repair, maintenance, preservation and conservation of Hamilton's heritage designated museums and properties including the restoration of Magnolia Hall, substantial completion of the Hamilton's Children's Museum, restoration of Ancaster Old Town Hall exteriors and rehabilitation of pedestrian bridge at Battlefield National Historic Site.
- Multi-year lifecycle renewal project of Summer's Lane and below grade structure with Phase 1 construction started in January 2025.
- Delivered City-led Light Rail Transit enabling projects for Metrolinx by the LRT Office.
- Continued Capital Budget investments in road improvements to support residential and non-residential growth.

2026 Priorities

- Multiple projects to maintain and conserve Hamilton's heritage designated museums and properties including Gage Park Fountain restoration, HVAC replacement at Dundurn Castle, repairs to the Nash-Jackson House at Battlefield National Historic Site and Whitehern Historic House.
- Completion of Summer's Lane rehabilitation and continuation of Convention Centre Parking Garage rehabilitation.
- Delivering City-led LRT enabling project for Metrolinx including Main and Ottawa intersection subsurface infrastructure improvements.
- Collaborating with Metrolinx and its Alliance Partner to advance the design of LRT Package 1 (Civil and Utilities) and to coordinate the delivery of third-party early works.
- Continued investment in infrastructure projects to support residential and industrial growth.



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

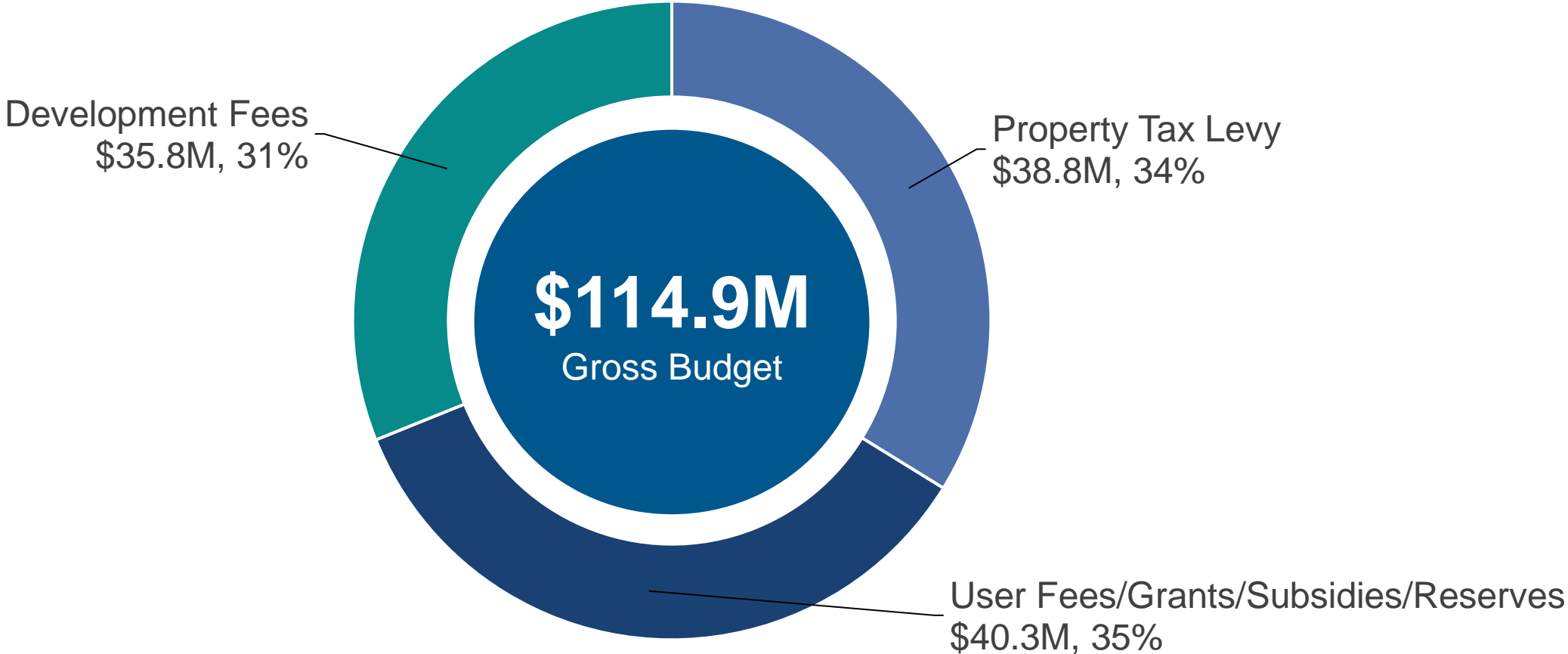
How to Achieve the Target:

- 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)

**(0.2)%
Net Levy**

Planning & Economic Development	2025 Restated Budget	2026 Proposed Budget	Increase for Proposed Service Levels		Council Referred Items	Business Cases	Total Proposed Increase	
			\$	%			\$	%
GM PED - General Administration, (FTE Right Sizing)	2,051	1,653	(399)	(19.4)%			(399)	(19.4)%
Transportation Planning and Parking	3,550	3,394	(414)	(11.7)%	258		(156)	(4.4)%
Building	1,177	1,149	(28)	(2.4)%			(28)	(2.4)%
Economic Development	6,110	6,265	155	2.5%			155	2.5%
Growth Management	833	774	(59)	(7.0)%			(59)	(7.0)%
Licensing & By-Law Services	8,381	8,615	234	2.8%			234	2.8%
Planning	3,880	3,920	41	1.1%			41	1.1%
Tourism & Culture	12,882	13,030	148	1.1%			148	1.1%
LRT Office	0	0	0	0.0%			0	0.0%
Total Planning & Economic Development	38,865	38,801	(322)	(0.8)%	258	0	(64)	(0.2)%

Note: The Light Rail Transit (LRT) Office is fully funded by Metrolinx.

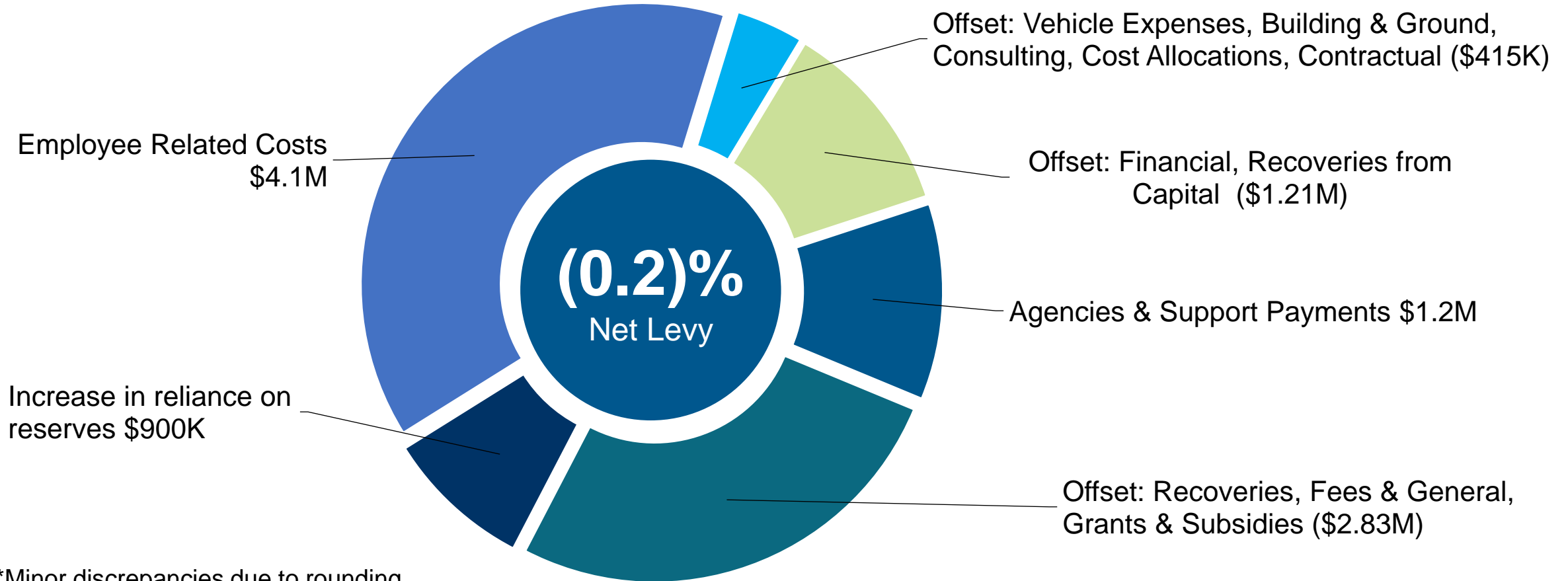
*Minor discrepancies due to rounding.

2026 Proposed Complement

Planning & Economic Development	2025 Restated Budget FTE	2026 Proposed Budget FTE	2026 Proposed vs. 2025 Restated	
			FTE Change	% Change
GM PED – General Administration, (FTE Right Sizing)	12.00	7.50	(4.50)	(37.5)%
Transportation Planning and Parking	150.91	151.91	1.00	0.7%
Building	122.82	122.82	0.00	0.0%
Economic Development	54.99	54.99	0.00	0.0%
Growth Management	63.88	63.88	0.00	0.0%
Licensing & By-Law Services	140.72	142.72	2.00	1.4%
Planning	119.50	119.50	0.00	0.0%
Tourism & Culture	81.18	81.18	0.00	0.0%
LRT Office	3.00	3.00	0.00	0.0%
Total Planning & Economic Development	749.00	747.50	(1.5)	(0.2)%

2026 Operating Budget Drivers

Proposed Operating Budget Net Levy Change: **\$(64)K | (0.2)%**



*Minor discrepancies due to rounding

Operating Budget Mitigation Strategies

Mitigation Achieved: \$2.8M | 7.2% decrease in Departmental Operating Budget

Revenue Increases

- \$500K Parking Infraction Revenue
- \$375K Municipal Accommodation Tax (MAT) Revenue City Portion
- \$285K Vacant Building, Short-term Rental Enforcement

Right-Sizing Budget

- \$309K Operating Expense Right Sizing
- \$428K 4.5 FTE Right Sizing

Reserve Strategy

- \$726K Municipal Accommodation Tax (MAT) Reserve Used to Fund Art Gallery of Hamilton
- \$160K Municipal Accommodation Tax (MAT) Reserve Used to Fund 2 FTEs that Promote/Support Tourism Activities



PED Department Multi-Year Outlook (000's)

2027 vs 2026 Budget			2028 vs 2027 Budget			2029 vs 2028 Budget		
2027	\$	%	2028	\$	%	2029	\$	%
40,575	1,774	4.6%	41,670	1,096	2.7%	42,795	1,125	2.7%

Operating Budget Multi-Year Drivers

Inflationary adjustments:

- Collective agreement and employee related costs
- Corporate facility costs
- User fee revenue
- Art Gallery of Hamilton



Proposed Capital Budget



2026 Proposed Capital Budget Summary

\$56.4 M
Gross Capital
Budget

Service Delivery \$1.1M



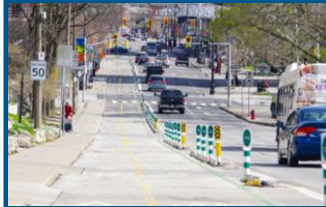
Service delivery that puts customers first

Growth Management \$29.9M



Responsible management of growth infrastructure and development

Infrastructure \$8.1M



Infrastructure that eases congestion and improves connectivity and mobility

Innovation & Investment \$6.8M



Strategies that spark innovation and investment to build a sustainable and resilient local economy

Heritage & Culture \$4.1M



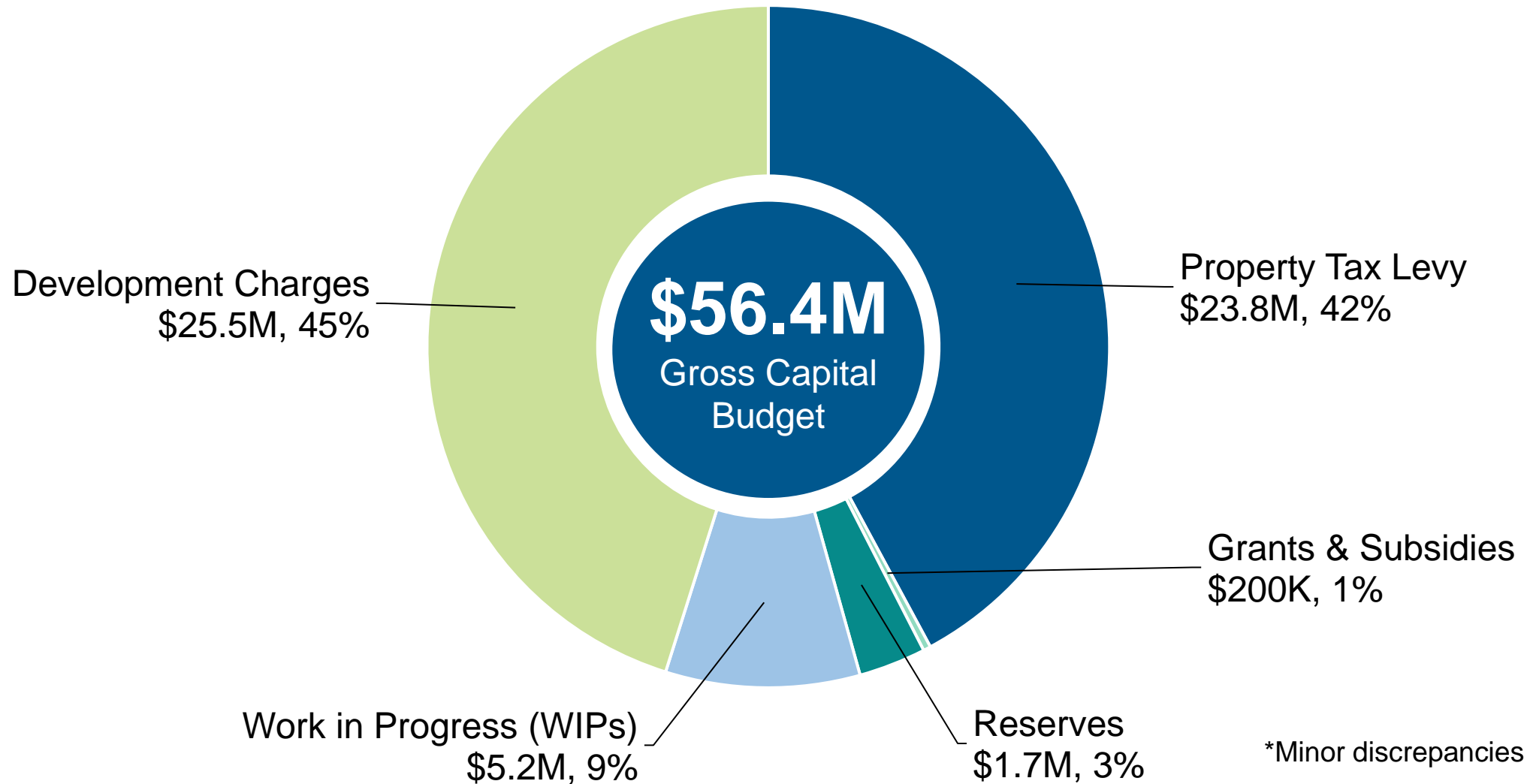
Protection and celebration of City-owned, heritage buildings and landscapes

Quality of Life \$6.4M



Projects that improve living standards and quality of life for residents

Capital Budget Funding Sources

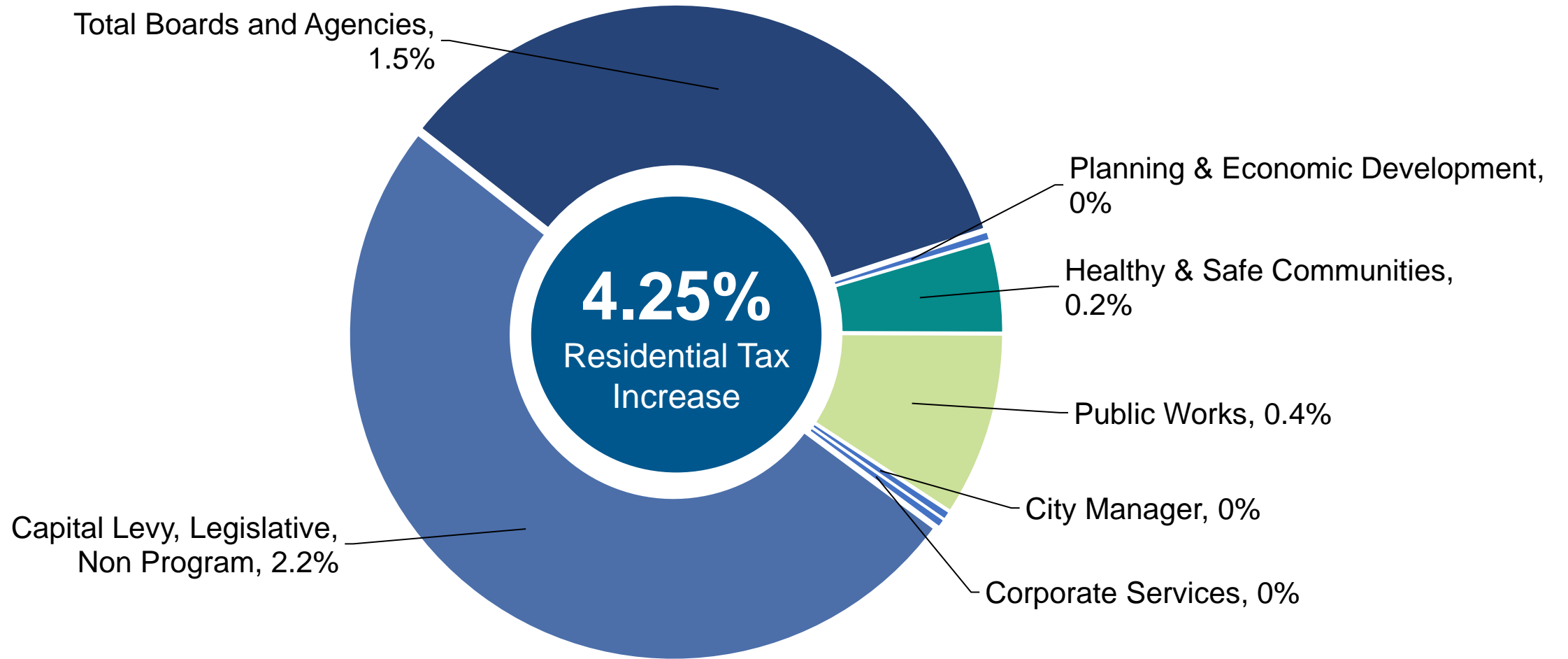


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Proposed Budget Summary



Proposed Budget Summary (data)



Questions?