



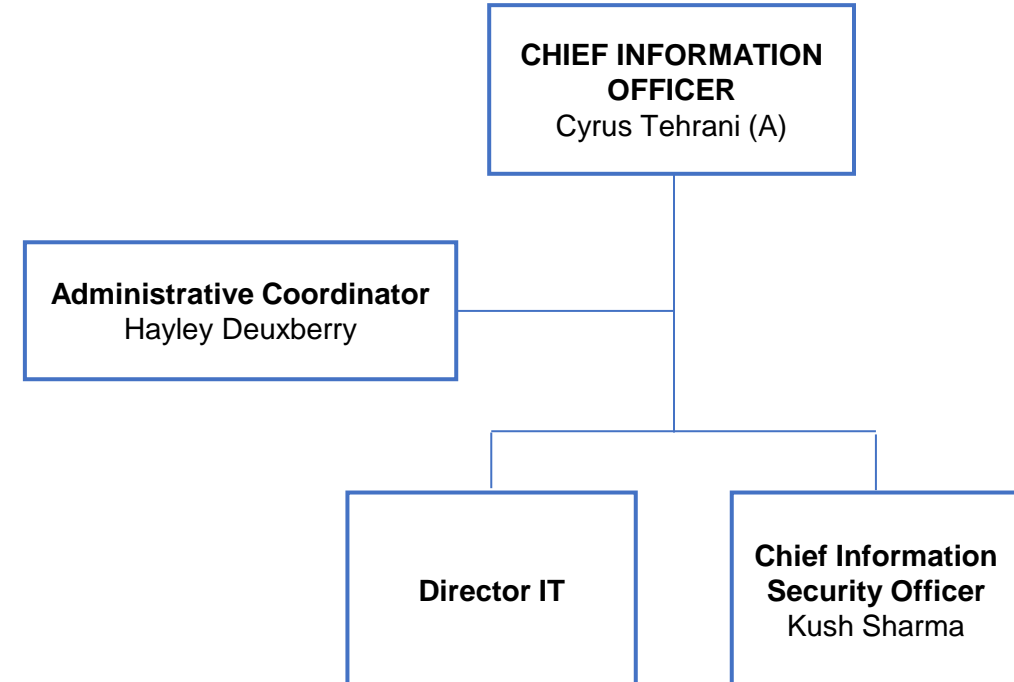
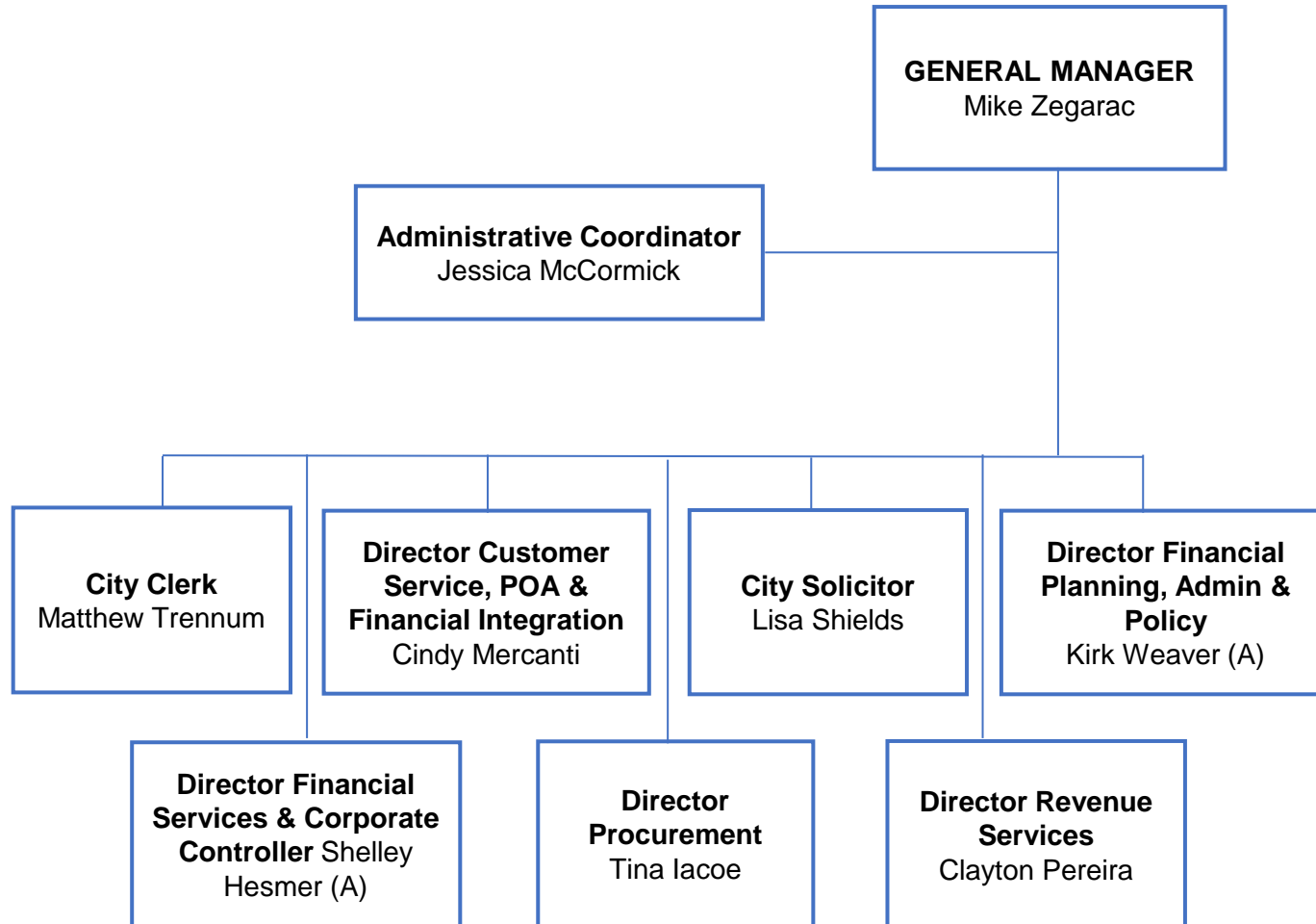
2026 Proposed Tax Supported Budget

Corporate Services

January 30, 2026



Organizational Chart



Overview of Services Provided (1 of 4)

Procurement

- Procurement of Goods/Services
- Vendor Performance
- Contract Management

Revenue Services

- Property Taxation
- Utility Billing
- Vacant Unit Tax

Financial Services

- Accounting and Tangible Capital Assets
- Accounts Payable, Receivable and Business Applications
- Payroll and Pension
- Investments

Financial Management & Fiscal Policy

- Budgeting, Financial Planning, Financial Analysis, Debt Management, and Reserves Management
- Fiscal policy, development charges, Capital financing strategy Capital

Overview of Services Provided (2 of 4)

Legislative Services

- Legislative Services
- Council Administration

Elections, Print & Mail Services

- Municipal Elections
- Corporate Print, Mail & Courier Services

Records Management

- Records and Information Management
- Freedom of Information
- Privacy Management

Legal Services

- Legal advice to advance the City's corporate goals, strategic plan and Council priorities
- Legal representation before courts and tribunals

Justice

- Provincial Offences Administration
- Prosecution of by-law and Provincial offences

Overview of Services Provided (3 of 4)

Risk Management

- Provide risk and claims management services and delivery of the City's insurance program
- Management and oversight of enterprise cash management contracts (i.e. payment modernization)

Citizen & Customer Service

- Customer Contact Centre (546-CITY)
- Marriage ceremonies
- Municipal Service Centres

Overview of Services Provided (4 of 4)

Information Technology

Applications, Strategy & Support Services

- Business Applications
- Business Relationship Management
- Enterprise Solution Architecture
- Technology Contract & Vendor Management
- Technology Project Management
- User Support Services

Cybersecurity & Infrastructure

- Cybersecurity
- Data Centre & Voice Operations
- Emergency Services Radio Network
- Infrastructure Operations

Data Services

- Enterprise Data & Analytics
- Knowledge Management
- Spatial Solutions



Advancing Council Priorities



Sustainable Economic & Ecological Development (1 of 2)

Economic Development

- **Social Procurement** – approval of Climate Change Reserve funding application to implement a social procurement framework that embeds social, economic, and environmental objectives into the City’s purchasing practices.
- **Procurement Initiative** – supporting Buy Local, Buy Canadian Approach, changes to the City’s Procurement Policy to prioritize the procurement of goods and services from Canadian and Non-U.S. suppliers.
- **Development Charges** – implemented temporary relief to support the development community through a difficult period while balancing the need for taxpayer affordability.
- **Economic Development Site Selector** - updated platform technology for enhanced usability and functionality.
- **Public Art** - developed and launched public art mapping tool technology in collaboration with Tourism & Culture.

RETURN TO PUBLIC ART WEBPAGE

Public Art Collection

Find Nearby

Community Growth in Action
Sandra Rivers
1996

Dancers
Conrad Furey
1994

Everyday Life in Hamilton
William F. Lytle
1960

Farmer's Field (The Bounty)
Conrad Furey
2001

Chedoke
Robin Kavanagh
1998

Haven
Kyle Thornley
2023

Hamilton

Sustainable Economic & Ecological Development (2 of 2)

Exploration and Introduction of New City Revenue Models

- **Vacant Unit Tax** – launched Citizen Portal for residents to submit mandatory occupancy status declarations.

Supporting Climate Change Initiatives

- Financial support on **Carbon Budgeting** Initiative.
- Supported implementation of internal **Air Quality Analysis, Woodland Assessment Analysis & Natural Assets Tools/Dashboard** technology to support internal business processes.

Reducing Tax Burden

- **Investment Performance** – improved performance reduces future tax burden and aligns with sustainable reserve objectives.
- **Property Tax Appeals** – actively participating in appeals of commercial and industrial properties to help preserve the assessment base and mitigate potential municipal property tax losses.

Safe & Thriving Neighbourhoods

Housing

- **Vacant Unit Tax Program (VUT)** – interim net revenues from the VUT program, will be directed to the City's Housing Affordability Reserve to support initiatives that increase affordable housing supply and reduce chronic homelessness.
- **Housing Secretariat Support**
- **Safe Apartments Bylaw Reporting Solution**

Safe Neighbourhoods

- **Red Light Camera** – working with the Ministry and Judiciary as well as Legal Services, to enhance the timely processing of charges filed
- **HSR Alerts** – implemented technology solution to enable Real-Time Transit Information Alerts



Responsiveness & Transparency (1 of 3)

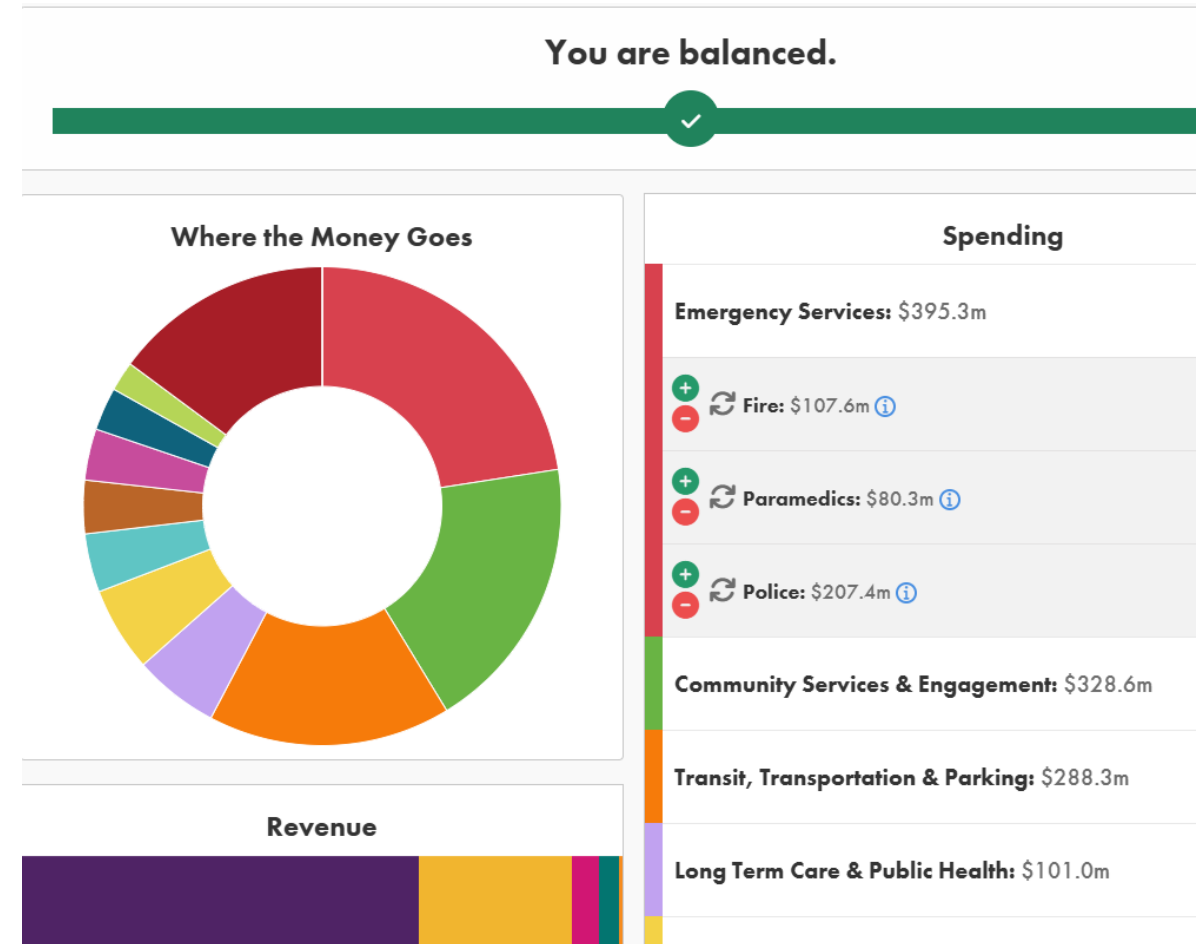
Build a High Performing Public Service

- **Information Management & Freedom of Information** – implementation of new tracking and request management solution to improve response time and reporting analysis.
- **Business Process Management (BPM) software** – implemented pilot BPM solution to improve customer experience through a more reliable and transparent process.
- **Development Charges Estimate Overview** – development scenarios created to provide residents and developers ability to better understand applicable DCs and next steps.
- **Vendor Performance Management Program (VPMP)** – successful implementation of VPMP with extensive training provided to both internal departments and external vendors to the City.

Responsiveness & Transparency (2 of 3)

Get more people involved in decision making and problem solving

- **Citizen Budget Engagement** – Expanded public participation in decision-making through 2026 Budget engagement, including in-person, virtual, and digital tools.
- **Elections** – Utilization of online voting technology for accessibility and alternative voting option for the Ward 4 by-election. Ballot on Demand Polling and Vote anywhere within the ward for convenient and accessible access to voting in 2026.



Responsiveness & Transparency (3 of 3)

Modernized City Systems

- **Information Technology (IT) Strategy** – updated Information Technology Strategy supporting and enabling “Build Better” technology investment roadmap and IT initiatives to support Council Priorities, the City’s strategic priorities, Cybersecurity resiliency, and enhanced customer experience and service delivery.
- **Next Generation 911 (NG911)** – led multiagency collaboration partnership between the City, Hamilton Police Services, Hamilton Fire Services and the Province of Ontario to deliver a highly complex technology solution to enhance public safety.
- **Enterprise Technology Platform Modernization** – modernization of back-end systems, infrastructure, telephony and citizen/business and internal facing solutions, enhancing Enterprise Data Management, and expanding online services.





Advancing the Customer Experience



Customer Experience (1 of 2)

Enhancing the Customer Service Experience

- **Enterprise Customer Relationship Management (CRM)** – implementation of a new technology solution to support enhancement in the processing of service requests to enable
- **Customer Call Queue Experience** – enhancement in the queue experience by communicating place in the queue and anticipated wait time.
- **Initial launch my.hamilton.ca Customer Portal** – supporting VUT, Animal Donations and Licensing Payment.
- **Tax Certificates Online** – launched a new 24/7 access online tool for requesting property tax certificates.



Customer Experience (2 of 2)

Enhancing the Customer Payment Experience

- **Property Tax Billing** – the City was proactive and mailed final property tax bills earlier than scheduled to mitigate Canada Post labour disruptions, setting a new standard that gives residents more time to manage payments.
- **Enterprise Point of Sale** – new technologies implemented to support the modernization of the City’s payment processes.

Enhancing Outreach with Vendor Community

- **Vendor Performance Management Program (VPMP)** – successful implementation of VPMP with extensive training provided to both internal departments and external vendors to the City.





Advancing Inclusion, Diversity, Equity and Accessibility (IDEA)



Advancing IDEA (1 of 2)

2025 Accomplishments

- Supported the development of the Community Benefits Framework, providing a roadmap to enable the City to integrate social procurement and community benefits into operations.
- Utilization of online voting technology for accessibility and alternative voting option for Ward 4 HWDSB Trustee by-election.
- Incorporated AODA requirements as well as conducted an extensive UI/UX program for the development and launch of the Customer Relationship Management (CRM) and Point of Sale (POS) applications which included engagement with members from ACPD (Advisory Committee Persons with Disabilities), seniors and the public.
- Utilized the Customer Relationship Management (CRM) solution to support self-serve functionality.
- Integrated I.D.E.A. framework into internal Enterprise Data Management Policy and Guideline.

Advancing IDEA (2 of 2)

2026 Priorities

- Launch of a Social Procurement Pilot Program with small scale procurements to accommodate a phased approach to reimplementing social value procurement in the City.
- Develop integrated customer portal for single sign-on platform for property tax, VUT, utility billing for accessibility and simplify resident interactions.
- Expand use of Community Polls with a focus on serving large building populations and equity deserving groups in each ward.
- Develop Ballot on Demand Polling and Vote anywhere within the ward for convenient and accessible access to voting.
- Supporting community partners and the organization to develop an Equity Based budgeting Framework



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

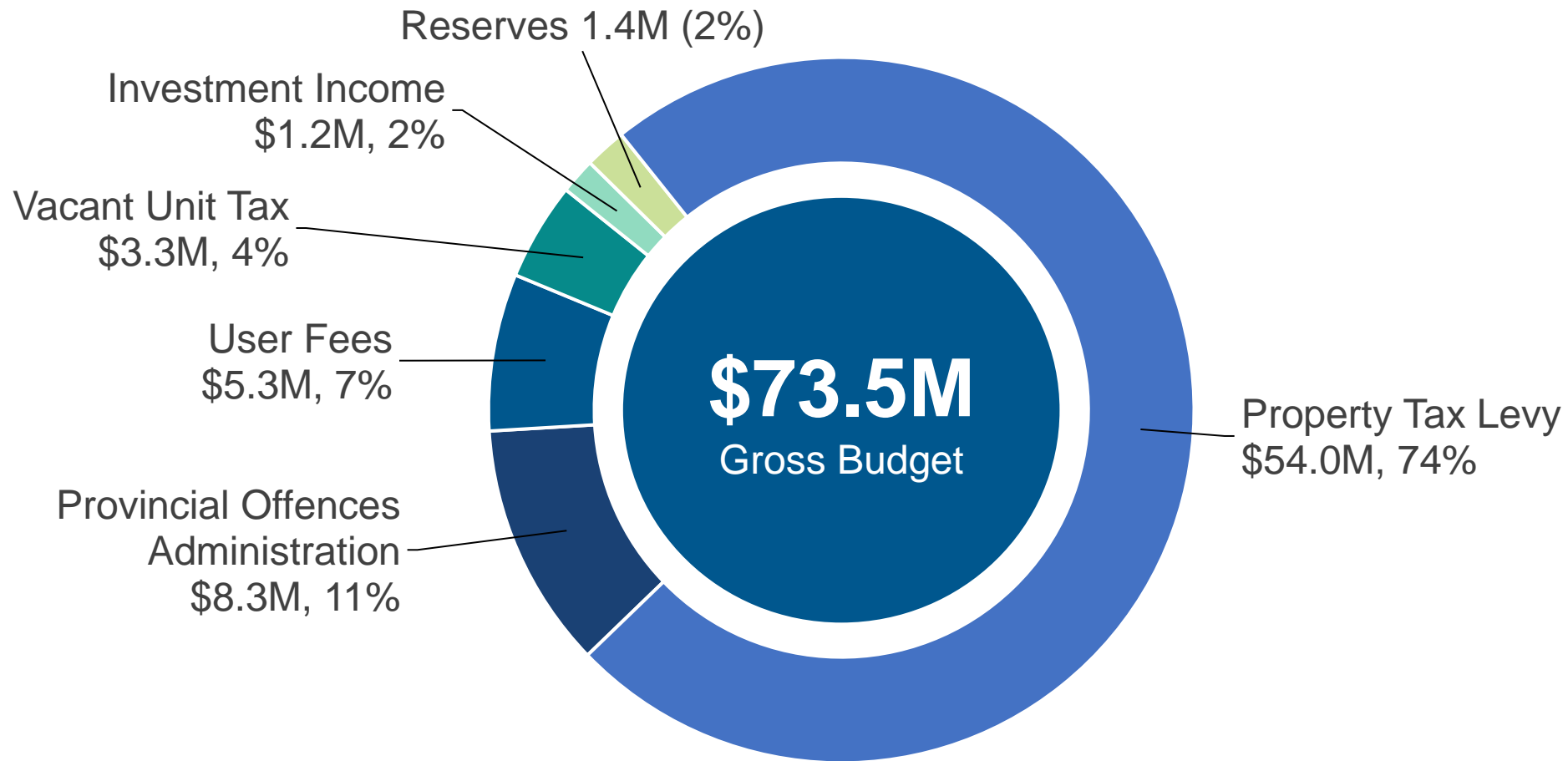
How to Achieve the Target:

- 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)

1.5%
Net Levy

*Minor discrepancies due to rounding

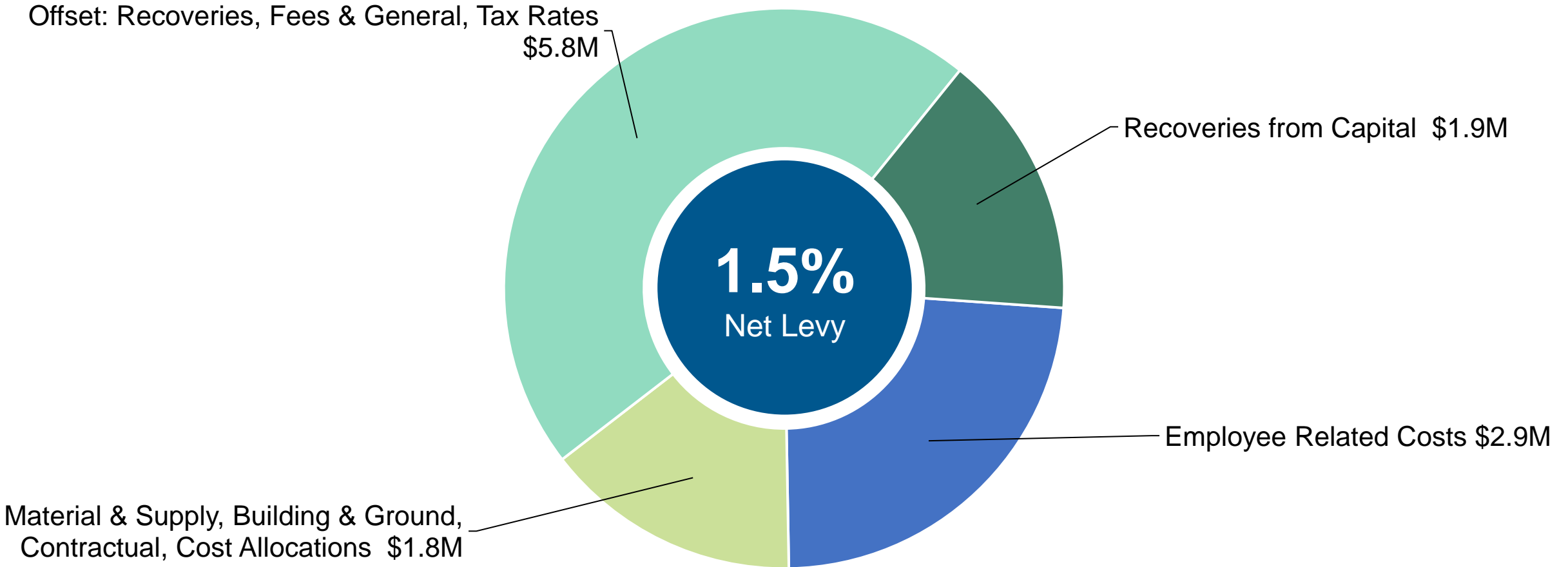
Corporate Services	2025 Restated Budget	2026 Proposed Budget	Increase for Proposed Service Levels		Council Referred Items	Business Cases	Total Proposed Increase	
			\$	%			\$	%
GM - General Administration, (FTE Right Sizing)	356	(62)	(140)	(39.4)%			(140)	(39.4)%
City Clerk's Office	4,765	4,992	228	4.8%			228	4.8%
Customer Service POA/ Financial Integration	6,683	6,582	(101)	(1.5)%			(101)	(1.5)%
Financial Planning Admin & Policy	6,186	6,362	176	2.8%			176	2.8%
Financial Services	3,376	3,618	242	7.2%			242	7.2%
Legal Services and Risk Management	5,478	5,768	291	5.3%			291	5.3%
Information Technology	23,771	24,099	327	1.4%			327	1.4%
Procurement	2,440	2,615	175	7.2%			175	7.2%
Revenue Services	189	78	(111)	(58.7)%			(111)	(58.7)%
Total Corporate Services	53,244	54,052	808	1.5%	0	0	808	1.5%

2026 Proposed Complement

Corporate Services	2025 Restated Budget FTE	2026 Proposed Budget FTE	2026 Proposed vs. 2025 Restated	
			FTE Change	% Change
GM - General Administration, (FTE Right Sizing)	2.00	(2.75)	(4.75)	(237.5)%
City Clerk's Office	35.00	35.00	0.00	0.0%
Customer Service POA/Financial Integration	100.47	100.47	0.00	0.0%
Financial Planning Admin & Policy	82.58	82.58	0.00	0.0%
Financial Services	51.00	51.00	0.00	0.0%
Legal Services and Risk Management	85.00	85.00	0.00	0.0%
Information Technology	151.00	151.00	0.00	0.0%
Procurement	31.00	31.00	0.00	0.0%
Revenue Services	47.00	47.00	0.00	0.0%
Total Corporate Services	585.05	580.30	(4.75)	(0.8)%

2026 Operating Budget Drivers

Proposed Operating Budget Net Levy Change: \$808K | 1.5%




*Minor discrepancies due to rounding

Operating Budget Mitigation Strategies

Mitigation Achieved: \$1.5M | 2.8% decrease in Departmental Operating Budget

Right-Sizing Budget and Efficiencies

- \$564K Contractual Efficiencies
- \$394K Operating Expense Right Sizing
- \$434K FTE 4.75 Right Sizing
- \$85K Align Budget to Actuals



\$1.5M
Total Reductions

CS Department Multi-Year Outlook (000's)

2027 vs 2026 Budget		
2027	\$	%
55,511	1,459	2.7%

2028 vs 2027 Budget		
2028	\$	%
57,010	1,499	2.7%

2029 vs 2028 Budget		
2029	\$	%
58,649	1,539	2.7%

Operating Budget Multi-Year Drivers:

Inflationary adjustments:

- Collective agreement and employee-related costs
- Corporate facility costs
- Revenue



Proposed Capital Budget



2026 Proposed Capital Budget Summary

\$35.4 M
Gross Capital
Budget

Cyber Resilience \$19.0M



Keeps city services running, protects sensitive information, and reduces the risk of service disruption from cyber attacks

Software & Systems \$2.7M



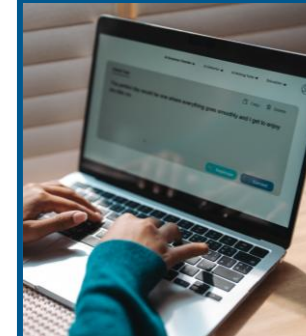
Supports software, system upgrades, and replacement to support city operations

Digital Infrastructure \$13.6M



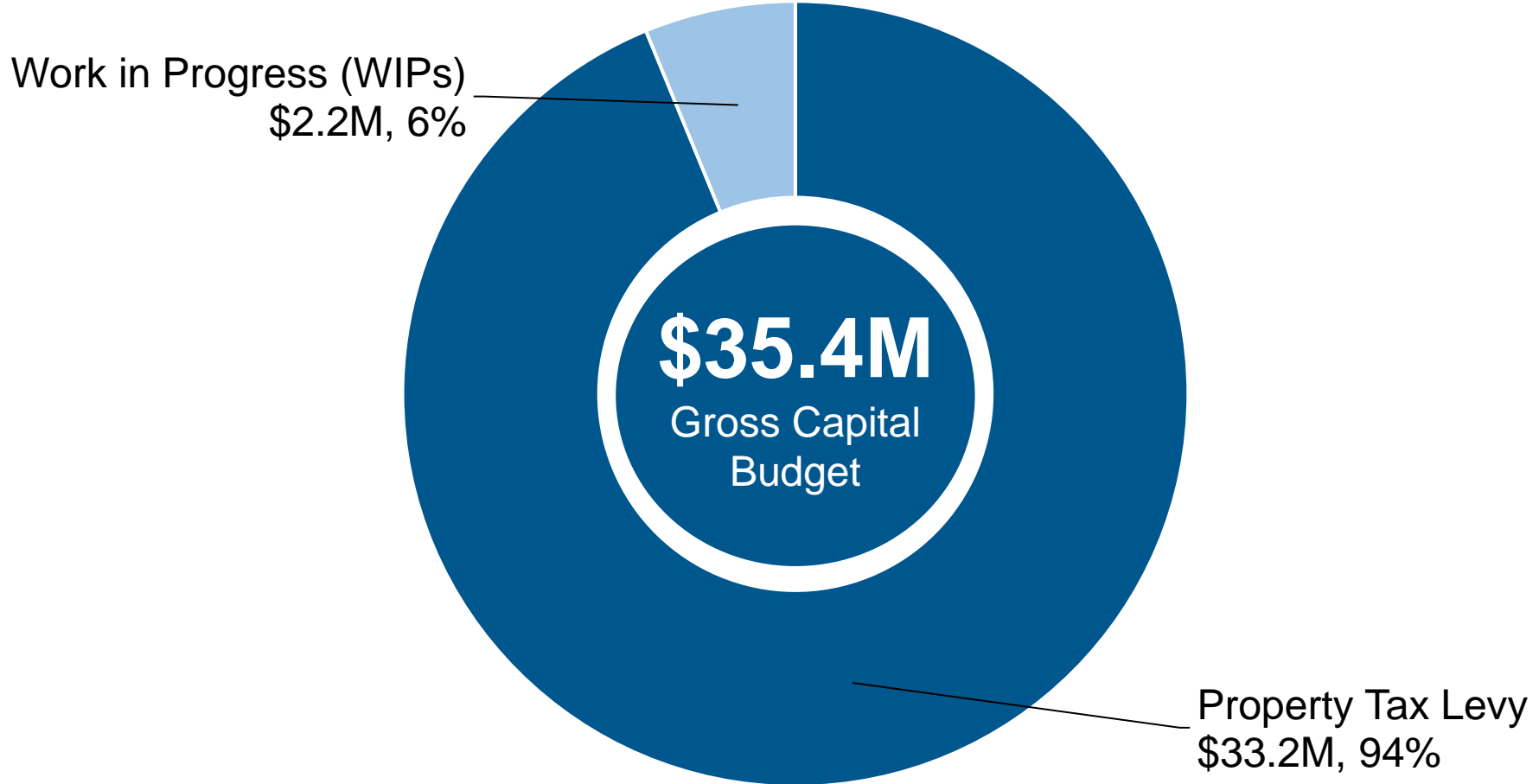
Critical Digital Infrastructure replacement and renewal to ensure the reliability and availability of services

Procurement Initiatives \$150K



Modernizing procurement templates and practices (social procurement) promotes transparency, fairness and ensures reliable service delivery

Capital Budget Funding Sources



Operating Impacts of Capital

* Non-FTE largely represents operating expenses related to ongoing software, hardware, licensing and connectivity costs



2026 Impact
15 FTE \$1.2M
*Non-FTE \$5M

Cyber Resilience



2026 Impact
8 FTE \$647K
*Non-FTE
\$1.34M

Build Better



2026 Impact
*Non-FTE
\$390K

IT Strategy Refresh



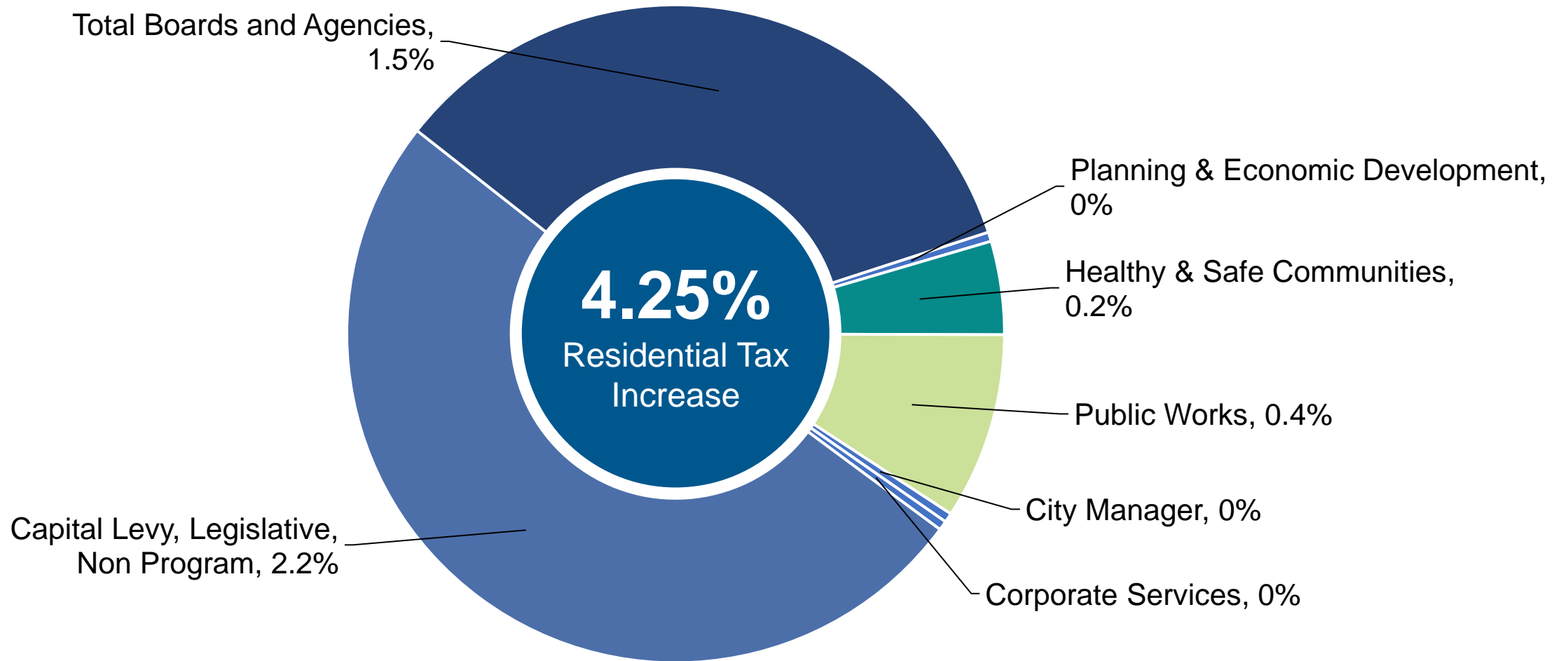
2026 Impact
2 FTE \$196K

Financial Resources (Transit)

Proposed Budget Summary



Proposed Budget Summary



Questions?