

CITY OF HAMILTON

MOTION

General Issues Committee (Budget): February 13, 2026

MOVED BY COUNCILLOR M TADESON.....

SECONDED BY COUNCILLOR.....

Deferral of a Portion of Transfer Station / CRC Maintenance and Capital Improvement Program to 2027

WHEREAS, Public Works has identified that prioritizing affordability, fiscal discipline, and long-term sustainability while protecting core City services is paramount in preparing the 2026 Budget;

WHEREAS, it is imperative that Public Work 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%;

WHEREAS, the concept of Right-timing Capital asks has been brought forward as a viable mechanism used by staff to minimize impact on this year's tax levy;

WHEREAS, it is imperative that deferring capital project budget ask be done without compromising core municipal services or critical infrastructure renewal;

WHEREAS, City Staff utilize condition assessments and regular site inspections to determine the following and future years capital maintenance program;

WHEREAS, City Staff have confirmed that the current workplan for the infrastructure capital maintenance program workplan for the City's three Transfer Stations / Community Recycling Centres is extensive for 2026 and it is likely that an individual project will experience delays and could be performed in early 2027 rather than in 2026; and,

WHEREAS, the 2026 Tax Capital proposed gross budget for Transfer Station / CRC Maintenance and Capital Improvement Program is \$4,097,000 inclusive of Development Charge funding in the amount of \$1,639,000 and Work in Progress funding of \$1,600,000 for a Net cost of \$858,000.

THEREFORE, BE IT RESOLVED:

- (a) That the proposed 2026 Tax Budget **BE AMENDED** as follows:

- (i) That Capital Project ID 5120094001 – Transfer Station / CRC Maintenance and Capital Improvement Program in the Waste Management Division, **BE AMENDED** to \$3,596,667, representing a deferral of \$500,000 to the 2027 budget process, resulting in a 2026 Capital Levy reduction of \$300,000 and a development charge reduction of \$200,000.