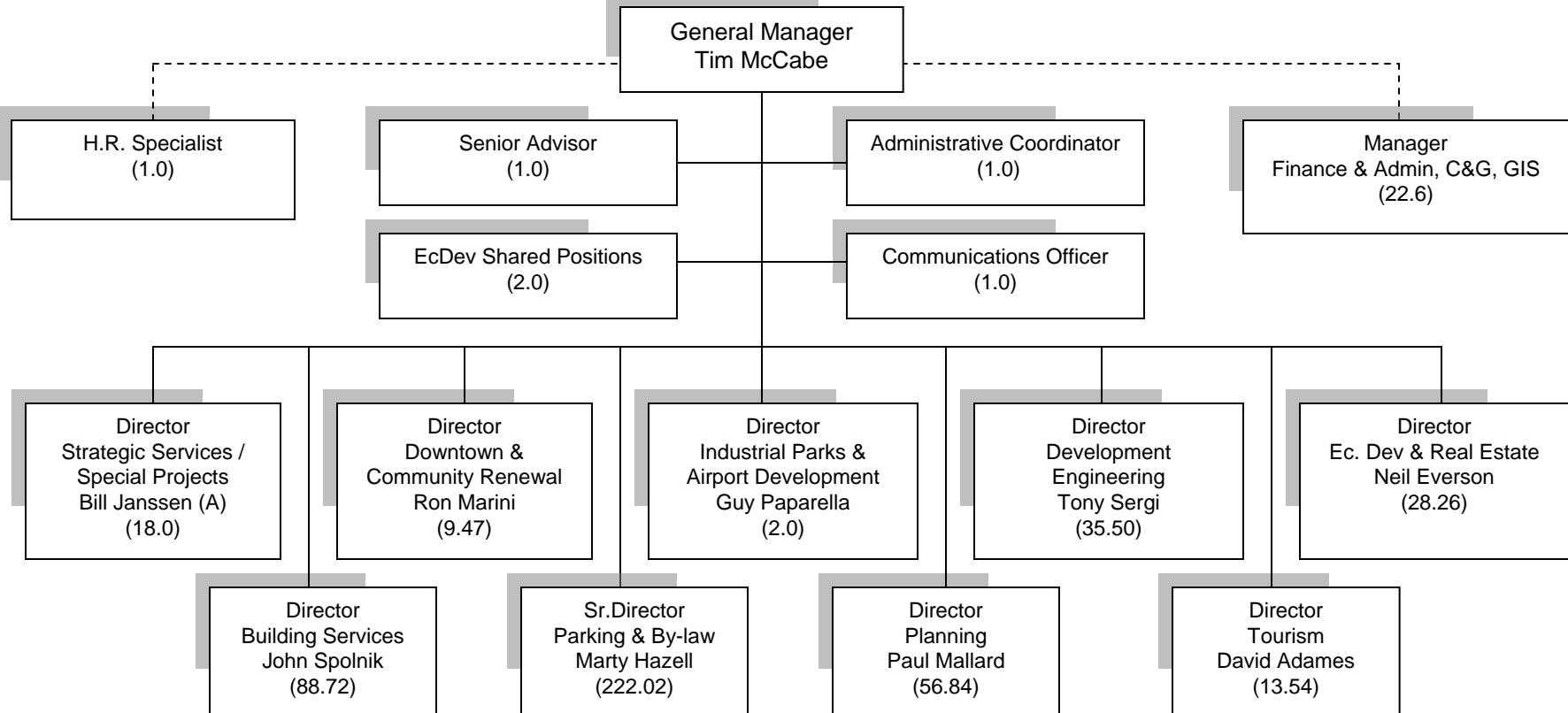


PLANNING & ECONOMIC DEVELOPMENT DEPARTMENT



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/ Mgt Ratio
2009	24.0	480.18	504.18	20.0:1
2010	24.0	479.95	503.95	20.0:1
Change	0.0	(0.23)	(0.23)	

OVERVIEW

Major CHALLENGES the Department is facing, today...

- Co-ordination and implementation of Pan Am Games facilities and related infrastructure/city building
- Uncertainty of the economic recovery – is it soon over?
- Declining revenues directly related to recession
- Vacancies/gapping to minimize draw on Reserves but affecting Work Program
- Limited Development Charge (DC) revenues for required infrastructure
- Lack of shovel-ready and City-owned employment land
- City's image (Waterfront and Downtown)
- Need to accelerate Downtown and Waterfront revitalization plans
- Final Approval and servicing of the Airport Employment Growth District
- Completion of new comprehensive Zoning By-Law
- Effective communication/engagement with the community
- Implementation of One-Stop Shopping
- Changing focus to intensification within City's built boundary and managing public and development industry concerns and education
- Building solid, respected Municipal Law Enforcement and Licensing Teams
- Succession planning, particularly at senior management level

OVERVIEW

Strategic Plan – 2010 Initiatives/Objectives

- Implement City's 2015 Pan Am Games plan
- Rapid Transit Nodes and Corridors Assessment and Mixed Use zoning
- Develop and Implement an Effective Business Facilitation Model for "One-Stop Shopping"
- Climate Change Action Plan Implementation
- Completion of Waterdown South and Fruitland-Winona Secondary Plans
- Develop online system for both permit/application status and digital submission of simple permit applications
- Develop new Strategic Plan for Tourism Hamilton
- Work with Ministry of Tourism to establish regional Destination Management and Marketing Organization
- Undertake a comprehensive review of the City's Licensing Code By-Law
- Finalize a harmonized Animal Control By-Law and Sign By-Law Revisions

OVERVIEW

Strategic Plan - 2010 Initiatives/Objectives

Growing our Economy

- Completion of 5 Year Economic Development Strategy and Comprehensive Marketing Plan
- Initiate aggressive Business Attraction and Marketing programs for NGIBP lands
- Finalize approvals for Airport Employment Growth District
- Facilitate private sector industrial development with Accelerate Shovel ready Strategy for Industrial Trust (ASSIST) new Incentive Program
- Aggressive advancement of Shovel Ready Land Program including Phase 1 of NGIBP, Stoney Creek/Arvin Ave, Phase 6 of Ancaster BP
- Implement the Downtown Office Strategy
- Facilitate building permits for 150 dwelling units in the Downtown Core
- Facilitate development of Brownfield sites in the Downtown/West Harbourfront through the new Remediation Loan Pilot Program
- Continue to advance and integrate the work plans to meet the strategic corporate and industry directions as set out in the new Staging of Development Program

2010 NET OPERATING BUDGET BY DIVISION

Planning & Economic Development

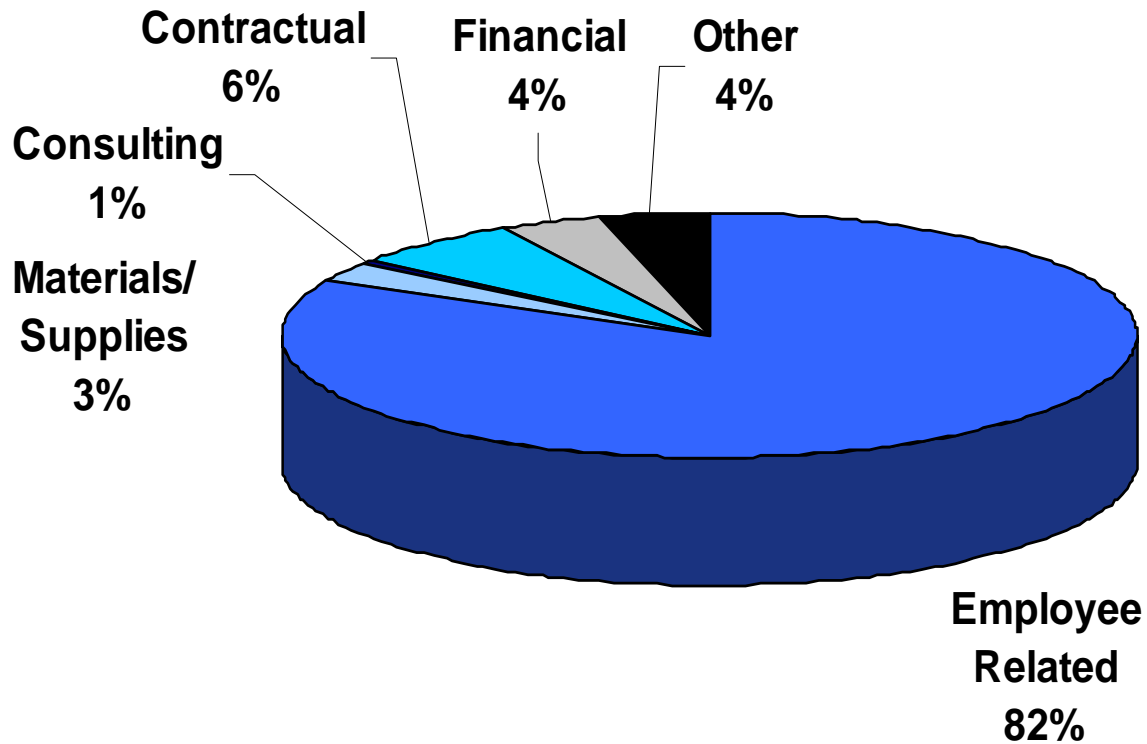
	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
GM, Finance & Support Services	3,351,826	3,363,502	3,342,444	(200,000)	3,142,444	(209,382)	(6.2)%
Building Services	1,004,554	1,078,214	1,079,921	0	1,079,921	75,367	7.5%
Development Engineering	(664,558)	(677,001)	(651,267)	0	(651,267)	13,291	2.0%
Downtown & Community Renewal	1,396,037	1,165,642	1,415,963	(45,000)	1,370,963	(25,074)	(1.8)%
Economic Development & Real Estate	2,341,180	2,253,028	2,418,664	0	2,418,664	77,484	3.3%
Industrial Parks & Airport	111,451	106,671	111,764	0	111,764	313	0.3%
Parking & By-law Services	4,959,367	4,757,228	5,048,856	(725,000)	4,323,856	(635,511)	(12.8)%
Planning	1,976,637	1,975,072	2,015,260	0	2,015,260	38,623	2.0%
Strategic Services/Special Projects	976,157	944,153	980,572	0	980,572	4,415	0.5%
Tourism Hamilton	1,554,933	1,515,030	1,584,959	(30,810)	1,554,149	(784)	(0.1)%
NET LEVY	17,007,584	16,481,539	17,347,136	(1,000,810)	16,346,326	(661,258)	(3.9)%

2010 NET OPERATING BUDGET BY COST CATEGORY

Planning & Economic Development

	2009 Budget	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
					\$	%
EMPLOYEE RELATED COST	38,740,210	39,951,992	(30,360)	39,921,632	1,181,422	3.0%
MATERIAL AND SUPPLY	1,449,932	1,384,916	(450)	1,384,466	(65,466)	(4.5)%
VEHICLE EXPENSES	40,150	41,150	0	41,150	1,000	2.5%
BUILDING AND GROUND	560,974	564,959	0	564,959	3,985	0.7%
CONSULTING	222,130	243,730	0	243,730	21,600	9.7%
CONTRACTUAL	3,199,538	3,041,038	0	3,041,038	(158,500)	(5.0)%
AGENCIES and SUPPORT PAYMENTS	115,370	805,720	0	805,720	690,350	598.4%
RESERVES / RECOVERIES	638,635	668,142	0	668,142	29,507	4.6%
COST ALLOCATIONS	3,450,200	3,479,580	0	3,479,580	29,380	0.9%
FINANCIAL	2,011,566	2,129,688	(245,000)	1,884,688	(126,878)	(6.3)%
CAPITAL FINANCING (E)	84,180	0	0	0	(84,180)	(100.0)%
TOTAL EXPENDITURES	50,512,885	52,310,915	(275,810)	52,035,105	1,522,220	3.0%
FEES AND GENERAL	(28,155,967)	(28,677,872)	(725,000)	(29,402,872)	(1,246,905)	(4.4)%
GRANTS AND SUBSIDIES	(130,200)	(131,750)	0	(131,750)	(1,550)	(1.2)%
RESERVES	(5,219,134)	(6,154,157)	0	(6,154,157)	(935,023)	(17.9)%
TOTAL REVENUES	(33,505,301)	(34,963,779)	(725,000)	(35,688,779)	(2,183,478)	(6.5)%
NET LEVY	17,007,584	17,347,136	(1,000,810)	16,346,326	(661,258)	(3.9)%

2010 GROSS EXPENDITURES – \$48,555,525¹



¹ excludes cost allocations; rounded

2010 Submission vs. Budget Guideline

2009 Budget		\$17,007,600	
	2010 Levy Change		
	\$		
2010 Base Levy Change	\$339,500		
2010 Savings Options	-\$1,000,800		
2010 Budget Excluding Provincial Impact ¹		\$16,346,300	-3.9%
2010 Provincially Mandated	\$0		
2010 Requested Budget	-\$661,300	\$16,346,300	-3.9%

1 - Council Guideline is 2% or less excluding provincial impacts.

2010 Recommended Savings Options

Savings Options	FTE	\$ Levy Impact	
		Gross	Net
Tourism Hamilton - eliminate downtown ambassador program (fall delivery)	(0.93)	\$ (30,810)	\$ (30,810)
Parking & By-law Services - increase parking meter rate to \$1 per hour	-	\$ (325,000)	\$ (325,000)
Parking & By-law Services - install paid parking in all commercial areas ¹	-	\$ (400,000)	\$ (400,000)
GM/Finance - OMB costs incurred when Legal defends Council's decision against the advice/recommendations of Planning staff	-	\$ (200,000)	\$ (200,000)
Downtown & Community Renewal - reduce interest costs for the Hamilton Downtown Property Investment Program (less loan advances)	-	\$ (45,000)	\$ (45,000)
Total Savings Options	(0.93)	(1,000,810)	(1,000,810)

¹ Capital budget impact of \$205,000 (meters/pay & display equipment financed from Parking Capital Reserve)

Economic/Activity Patterns & Managing the Economic Downturn

Economic Downturn & Impact on Development Activity/Staffing

	(Millions \$)							
	2010 Budgeted Activity (in units)	2009 Budgeted Activity (in units)	2008 Budgeted Activity (in units)	2010/2009 (Dec)/Inc	2010 Budgeted Revenue	2009 Budgeted Revenue	2008 Budgeted Revenue	(Dec)/Inc
Planning	2,088	1,957	2,500	131	2.2	2.3	2.2	(0.1)
Development Engineering	34,804	35,632	45,736	(828)	1.9	1.8	2.5	0.1
Total	36,892	37,589	48,236	(697)	4.1	4.1	4.7	0.0

Development Activity & Revenues – 2007, 2008, 2009 (YTD End of Nov.)

ROPA APPLICATIONS RECEIVED			
	2007	2008	2009
January	0	0	0
February	0	1	1
March	0	0	0
April	1	0	0
May	0	0	0
June	1	1	2
July	0	0	0
August	1	0	0
September	0	0	0
October	0	0	0
November	0	0	0
December	0	0	
TOTAL	3	2	3
REVENUE	\$34,541.25	\$21,815.00	\$22,340.00

LOPA APPLICATIONS RECEIVED			
	2007	2008	2009
January	1	1	1
February	2	4	1
March	0	0	1
April	1	1	0
May	3	2	1
June	3	0	2
July	0	2	2
August	5	1	0
September	4	1	1
October	2	3	2
November	3	1	2
December	17	4	
TOTAL	41	20	13
REVENUE	\$120,837.50	\$174,601.25	\$114,412.00

Development Activity & Revenues – 2007, 2008, 2009 (YTD End of Nov.)

SUBDIVISION APPLICATIONS RECEIVED			
	2007	2008	2009
January	2	6	0
February	0	1	2
March	2	2	0
April	0	0	1
May	2	1	1
June	2	1	3
July	1	0	0
August	1	0	0
September	1	1	0
October	4	0	0
November	2	0	2
December	3	2	
TOTAL	20	14	9
REVENUE	\$280,435.00	\$261,123.75	\$311,057.50

Development Activity & Revenues – 2007, 2008, 2009 (YTD End of Nov.)

Conventional Condo Applications Received			
	2007	2008	2009
January	0	1	0
February	0	1	1
March	2	1	0
April	0	2	1
May	1	1	1
June	3	0	0
July	2	0	1
August	4	2	0
September	0	1	1
October	2	2	0
November	1	1	0
December	2	0	
TOTAL	17	12	5

CONDO CONVERSIONS APPLICATIONS RECEIVED			
	2007	2008	2009
January	1	1	1
February	0	0	0
March	0	1	0
April	1	0	1
May	0	0	1
June	0	0	0
July	1	0	1
August	1	0	0
September	0	0	0
October	0	0	0
November	1	2	1
December	0	0	
TOTAL	5	4	5

CONDO (all types) APPLICATIONS RECEIVED			
	2007	2008	2009
January	1	2	1
February	0	1	1
March	2	2	0
April	1	2	2
May	1	1	2
June	3	0	0
July	3	0	2
August	5	2	0
September	0	0	1
October	2	2	0
November	2	2	1
December	2	2	
TOTAL	22	16	10
REVENUE	\$100,460.00	\$101,180.00	\$132,230.00

Development Activity & Revenues – 2007, 2008, 2009 (YTD End of Nov.)

SITE PLAN TOTALS (DAB/DA/MDA/PSR/SPA)			
	2007	2008	2009
January	16	10	5
February	12	13	3
March	20	17	9
April	19	15	12
May	23	15	9
June	16	19	16
July	19	17	15
August	20	13	16
September	13	11	11
October	12	10	12
November	19	12	11
December	18	10	
TOTAL	207	162	119
REVENUE	\$604,835.70	\$492,477.00	\$406,270.00

Development Activity & Revenues – 2007, 2008, 2009 (YTD End of Nov.)

FORMAL CONSULTATIONS			
	2007	2008	2009
January	0	0	24
February	0	0	27
March	0	0	29
April	0	0	17
May	0	0	28
June	0	0	19
July	0	0	17
August	0	0	12
September	0	0	13
October	0	0	18
November	0	0	7
December	0	0	
TOTAL	0	0	211

NOTE: Formal Consultations implemented in 2009



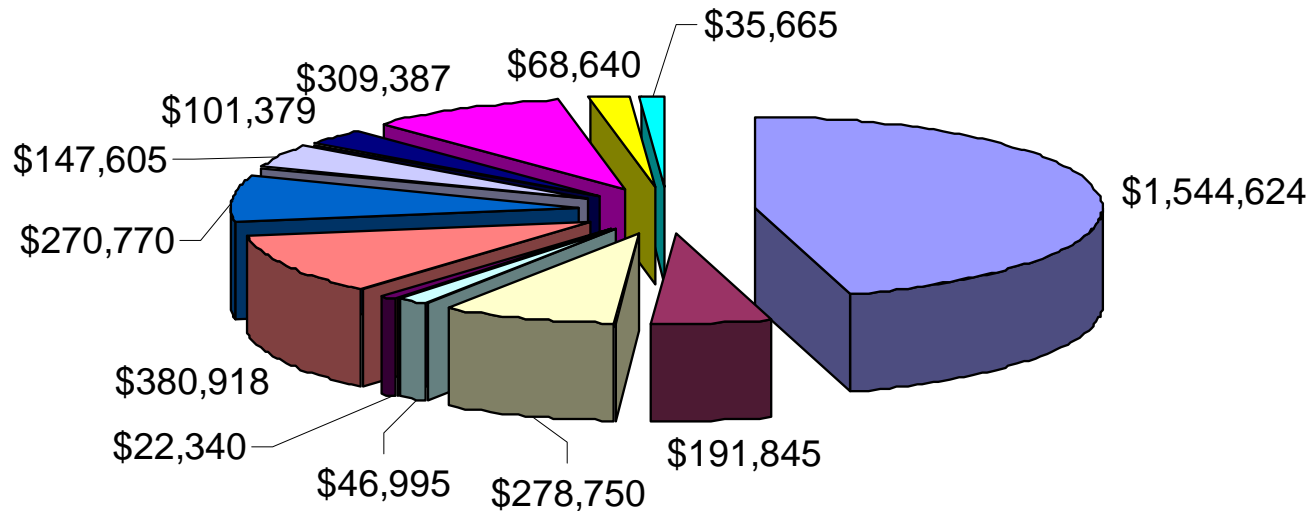
Development Activity & Revenues – 2007, 2008, 2009 (YTD End of Nov.)

SUBDIVISION AGREEMENTS PREPARED			
	2007	2008	2009
January	0	2	0
February	3	3	0
March	2	2	1
April	5	1	1
May	2	4	1
June	4	3	5
July	0	2	0
August	3	2	0
September	3	1	0
October	0	4	2
November	4	1	3
December	2	0	
TOTAL	28	25	13
REVENUE	\$2,486,262.03	\$2,274,747.16	\$1,408,974.20

NOTE: Revenues include Stage 2 and Stage 3 fees

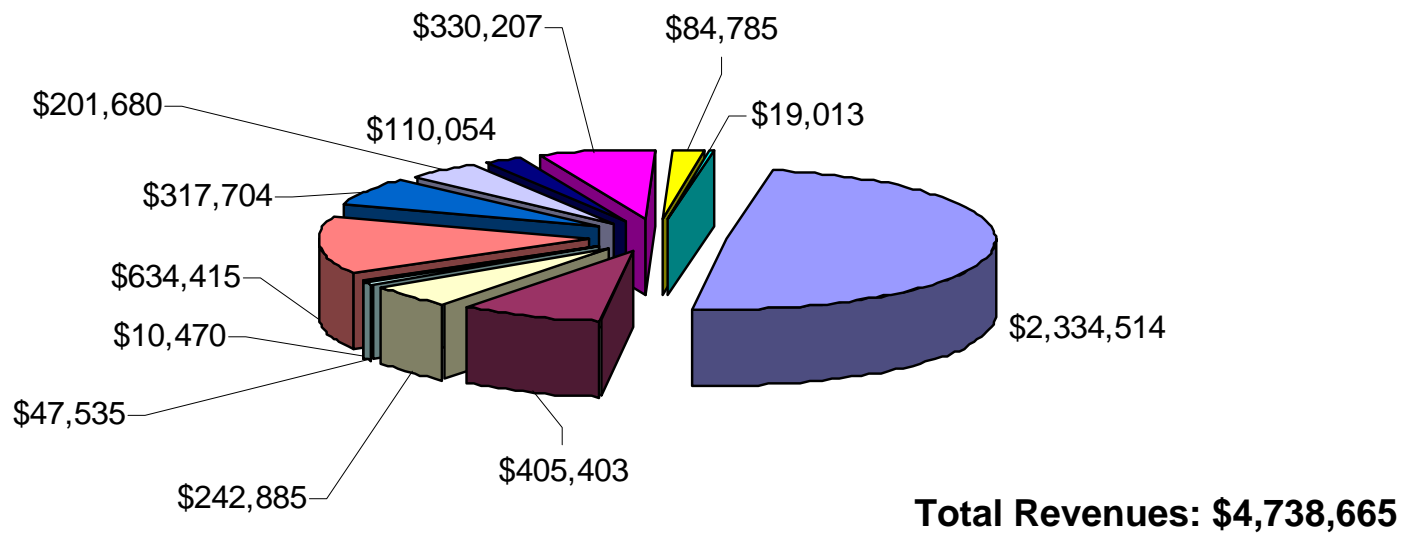
YTD Development Revenues as of Oct. 31, 2009

Total YTD Revenues: \$ 3,398,918



- | | | |
|---------------------------|-----------------------------|---------------------------|
| ■ Subprocessing fees | ■ Sewer/Water fees | ■ C of A Fees |
| ■ Part Lot Control Fee | ■ ROPA Fees | ■ Site Plan Control Fee |
| ■ Plan of Subdivision Fee | ■ Land Division Consent Fee | ■ Official Plan Appl Fees |
| ■ Zoning Application Fees | ■ Condominium Fees | ■ Miscellaneous Revenues |

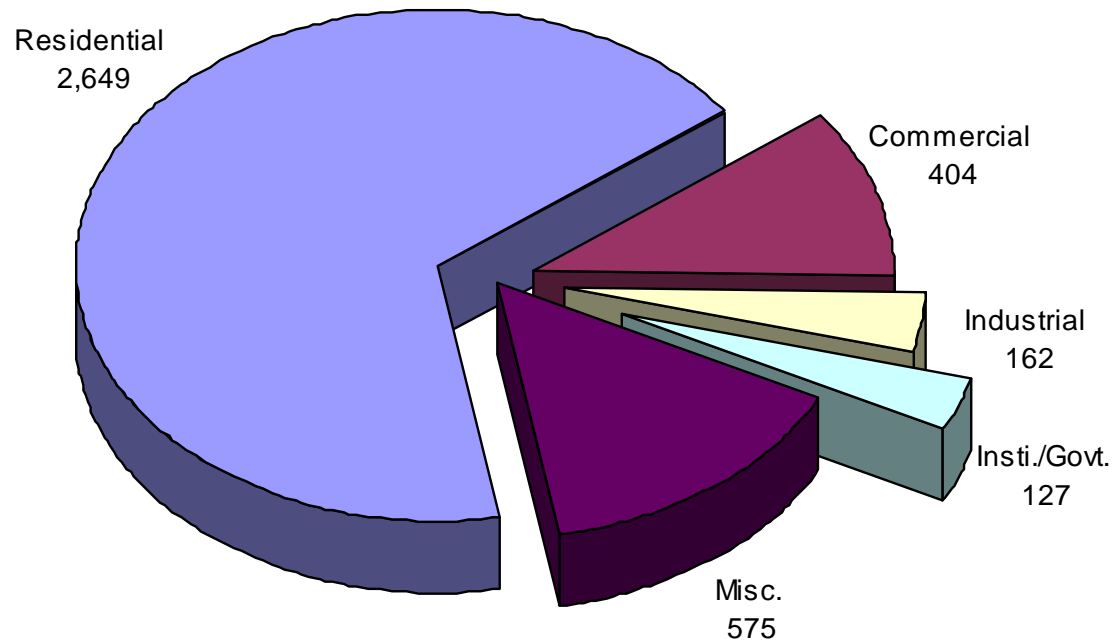
2006 Best Development Revenue Year



- | | | |
|-------------------------|---------------------------|-------------------------|
| Subprocessing fees | Sewer/Water fees | C of A Fees |
| Part Lot Control Fee | ROPA Fees | Site Plan Control Fee |
| Plan of Subdivision Fee | Land Division Consent Fee | Official Plan Appl Fees |
| Zoning Application Fees | Condominium Fees | Miscellaneous Revenues |

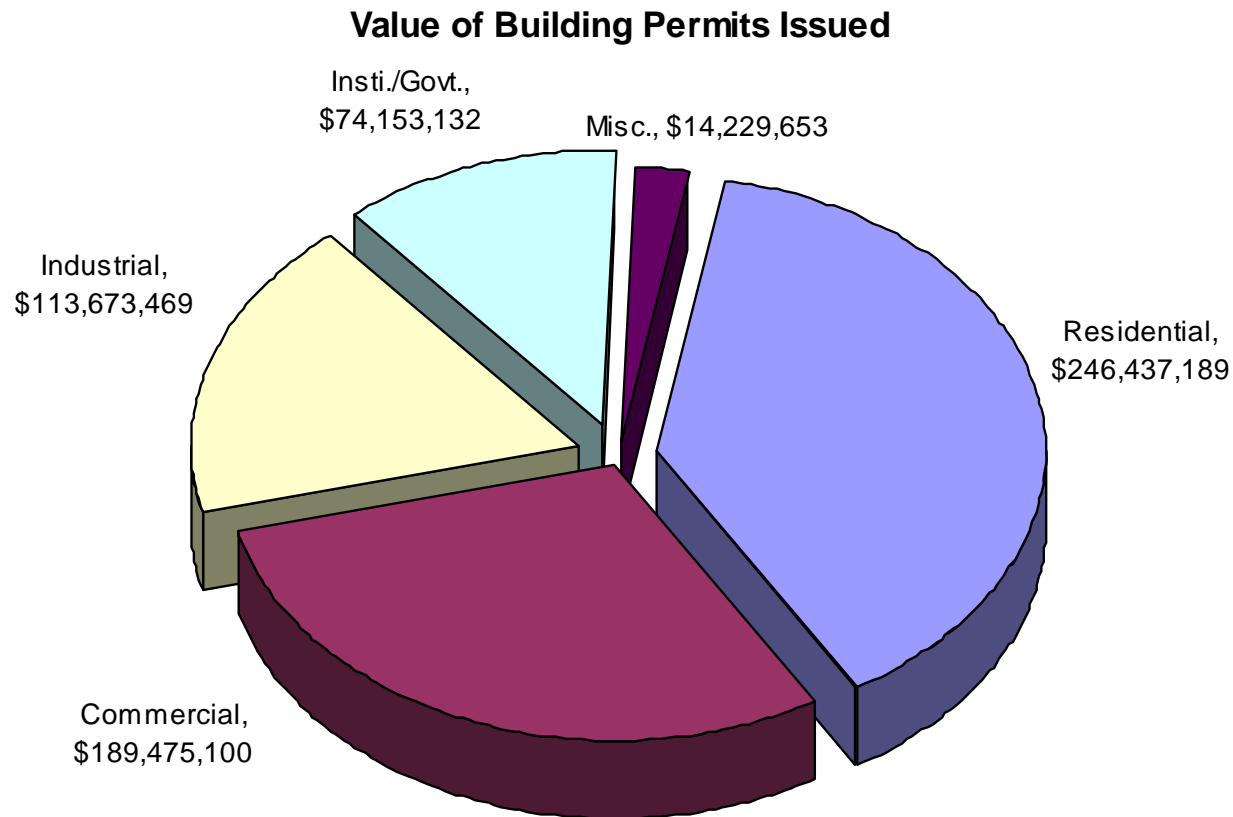
Building Services – YTD November 30, 2009

Number of Building Permits Issued



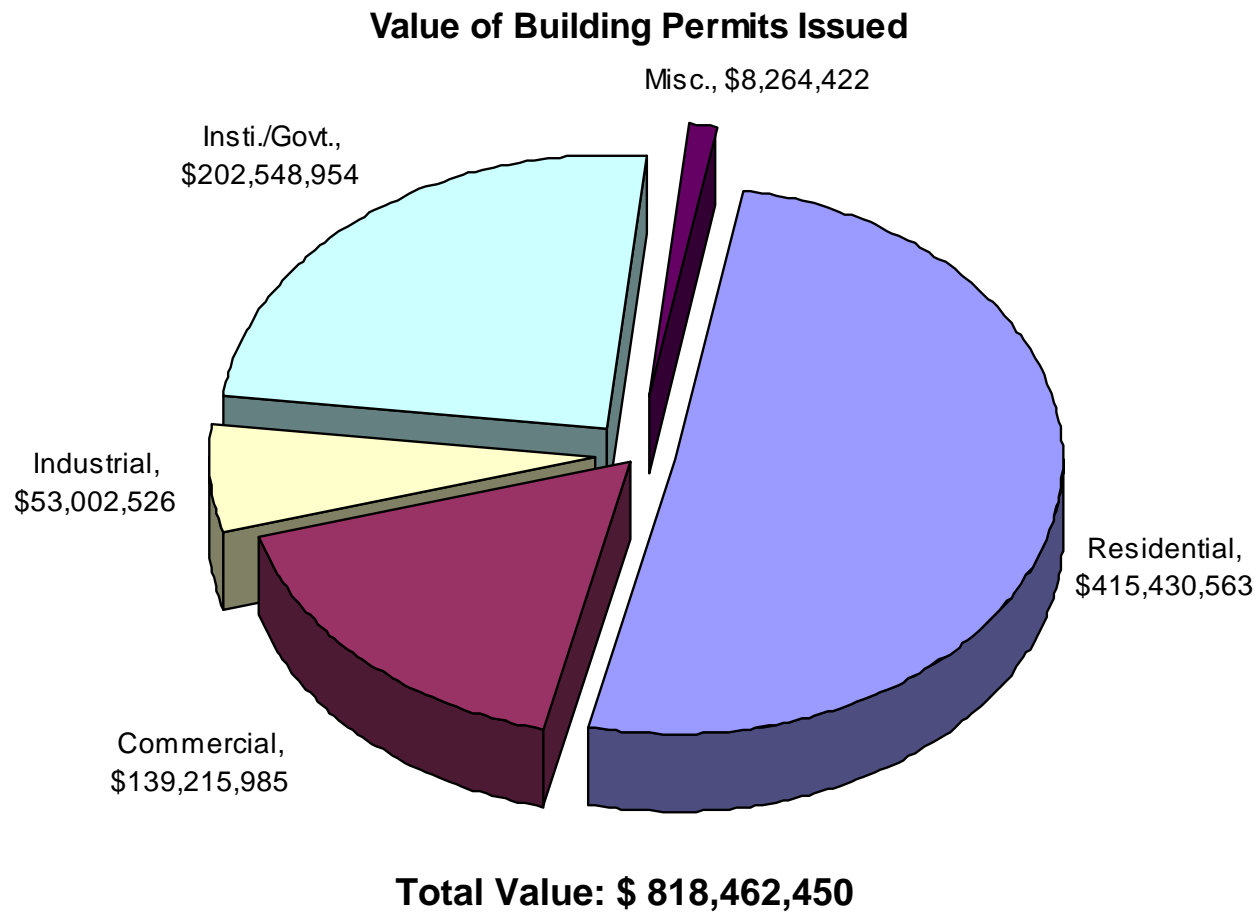
Total Permits Issued: 3,917

Building Services – YTD November 30, 2009



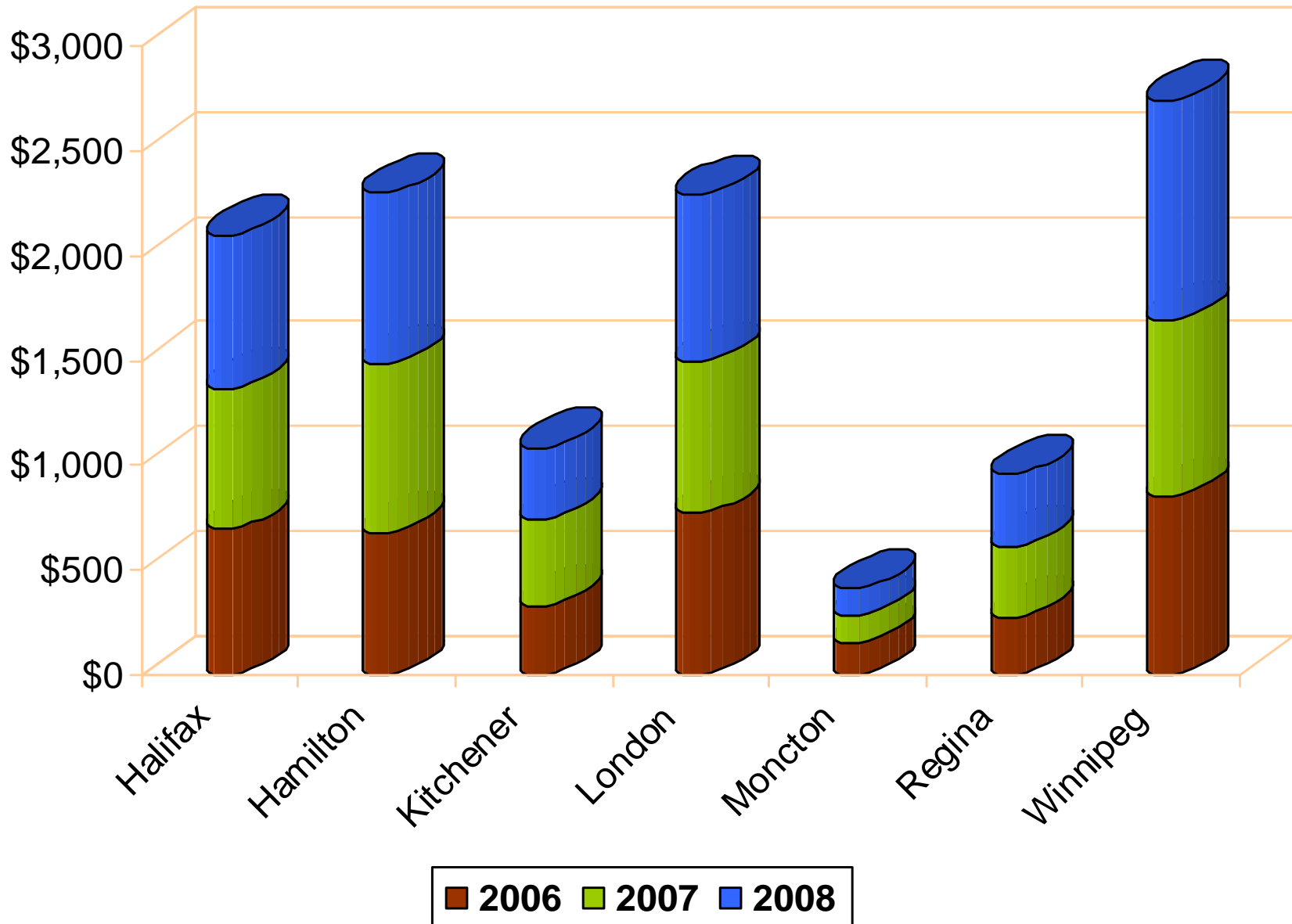
Total YTD Value: \$ 637,968,543

Building Services – Best Construction Activity Year: 2008



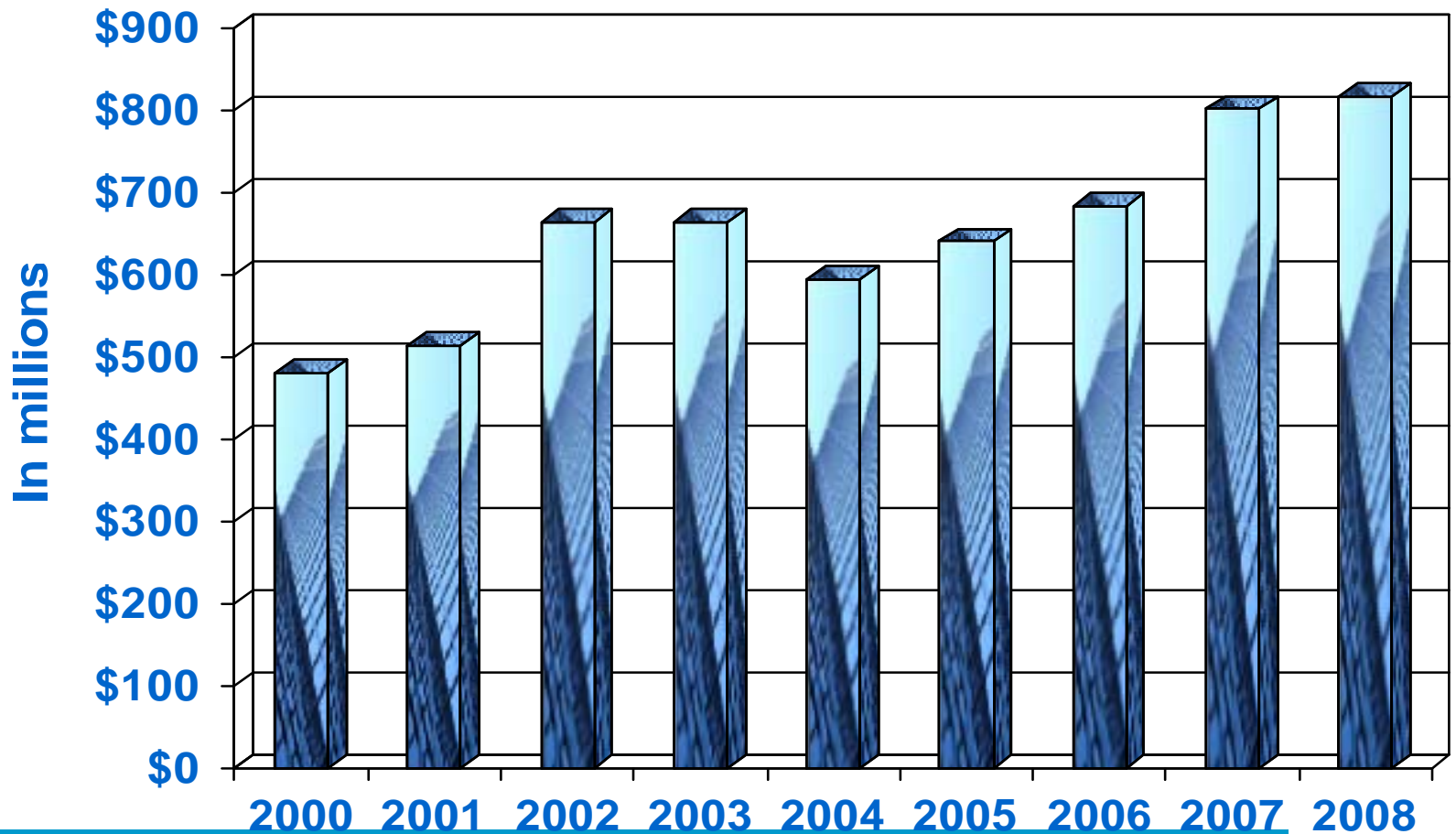
BUILDING PERMIT COMPARISON

2006 to 2008 (in \$millions)



ECONOMIC GROWTH IN HAMILTON (all categories)

City of Hamilton Building Permits 2000 to 2008



Managing the Economic Downturn

1. Salary Gapping

- Currently 36.75 F/T vacancies
- \$ 2 million gross gapping dollars projected for 2009
- Minimize draw on reserves

2. Secondment of positions

- Pan Am Games
- Rapid Transit
- Within Department to attack priorities
- Sharing of Resources

3. Development Engineering - Recovery from Capital

- Waterdown North Water Tower
- Urbanization of McNeilly Road
- Stormwater Management facilities

4. Use of Reserves

- Development Fee Stabilization Reserve
- Building Permit Stabilization Reserve

- Economic Development Investment Fund Reserve



DEVELOPMENT STABILIZATION RESERVE (110086)

Date Established by Council: November 21, 2001

Purpose: This reserve was established in order to minimize the impact of development revenue fluctuations due to changes in economy and construction industry markets

DEVELOPMENT FEES STABILIZATION RESERVE (110086)

(Millions \$)

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Actuals	2009 Budget	2009 Projected	2010 Draft Budget
Opening Balance	(3.9)	(4.6)	(5.1)	(4.8)	(4.3)	(4.3)	(2.8)
Funding of positions from Reserve	0.7	0.8	0.6	0.1	1.3	0.6	1.4
Transfer (Surplus)/Deficit to/fr Res	(1.3)	(1.1)	(0.1)	0.6	0.6	0.7	1.0
Investment Income	(0.1)	(0.2)	(0.2)	(0.2)	(0.1)	(0.1)	(0.1)
Tsf to Bldg Res. Prior Period adj.	0.0	0.0	0.0	0.0	0.0	0.3	0.0
Year End Balance	(4.6)	(5.1)	(4.8)	(4.3)	(2.5)	(2.8)	(0.5)

BUILDING STABILIZATION RESERVE (104050)

Reserve established 1993

Purpose: To address fluctuations in permit revenue in future years. To establish full cost recovery for Building Code Administration.

2007 BMA report recommended a healthy reserve should be at \$ 10 million

The Reserve maximum should be \$11.7 million which is based on 1.5 times the gross 2010 Requested operating budget of \$7.8 million

BUILDING PERMIT STABILIZATION RESERVE (104050)

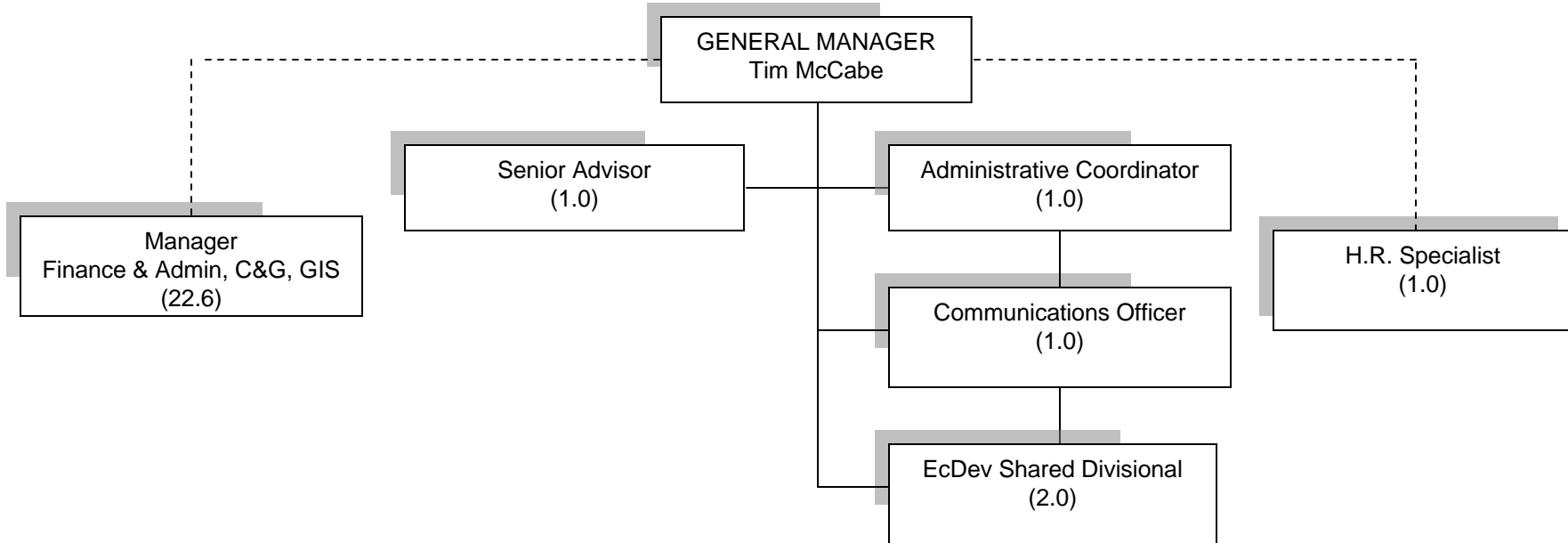
(Millions \$)

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Actuals	2009 Budget	2009 Projected	2010 Draft Budget
Opening Balance	(6.5)	(6.2)	(6.2)	(5.4)	(3.8)	(3.8)	(3.1)
Funding of positions from Reserve	0.3	0.3	0.3	0.0	0.0	0.0	0.0
Tsf to Capital from Reserve	0.0	0.3	0.1	0.1	0.1	0.1	0.0
Transfer (Surplus)/Deficit to/fr Reserve	0.3	(0.3)	0.6	1.7	1.4	1.0	1.2
Investment Income	(0.3)	(0.3)	(0.2)	(0.2)	(0.1)	(0.1)	(0.1)
Tsf to Bldg Res. Prior Period adj.						(0.3)	
Year End Balance	(6.2)	(6.2)	(5.4)	(3.8)	(2.4)	(3.1)	(2.0)

GM, Finance & Support Services



GM/ FINANCE & SUPPORT SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	3.0	26.60	29.60	8.87:1
2010	3.0	26.60	29.60	8:87:1
Change	0.0	0.0	0.0	

2010 NET OPERATING BUDGET BY PROGRAM

GM, Finance & Support Services

	2009 Budget	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
					\$	%
Cartographic & Graphic Services	594,169	574,287	0	574,287	(19,882)	(3.3)%
Finance & Support Services	598,467	482,808	0	482,808	(115,659)	(19.3)%
GM Office	1,712,237	1,824,597	(200,000)	1,624,597	(87,640)	(5.1)%
Strategic Information Resource-GIS	446,953	460,751	0	460,751	13,798	3.1%
NET LEVY	3,351,826	3,342,444	(200,000)	3,142,444	(209,382)	(6.2)%

2010 NET OPERATING BUDGET BY COST CATEGORY

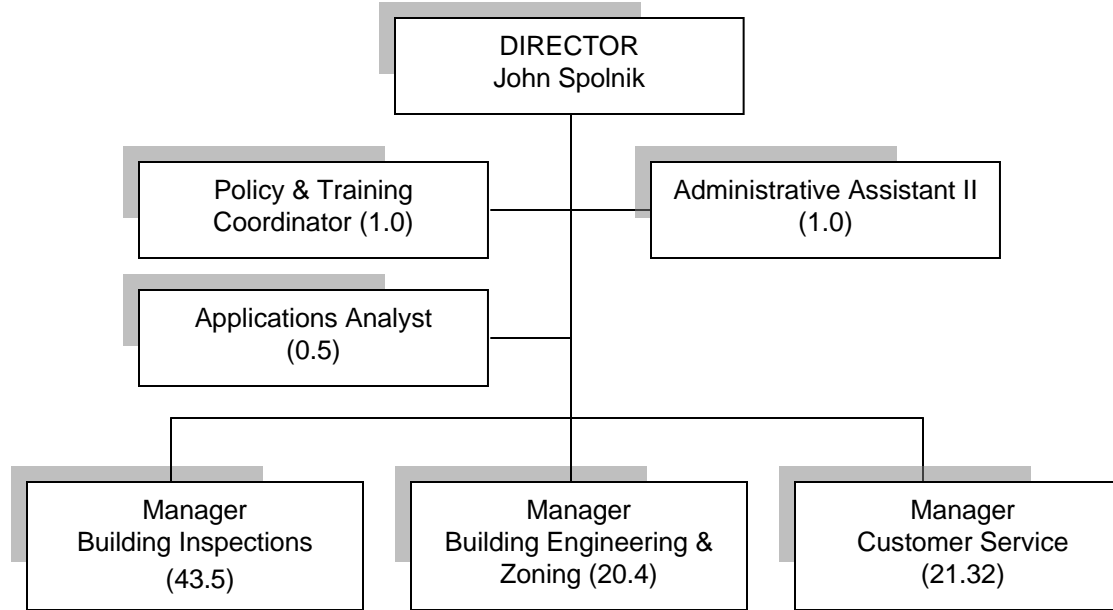
GM, Finance & Support Services

	2009 Budget	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
					\$	%
EMPLOYEE RELATED COST	2,459,752	2,649,009	0	2,649,009	189,257	7.7%
MATERIAL AND SUPPLY	150,026	148,526	0	148,526	(1,500)	(1.0)%
BUILDING AND GROUND	0	0	0	0	0	0.0%
CONSULTING	39,380	39,380	0	39,380	0	0.0%
CONTRACTUAL	419,660	319,660	0	319,660	(100,000)	(23.8)%
RESERVES / RECOVERIES	53,535	81,042	0	81,042	27,507	51.4%
COST ALLOCATIONS	427,733	111,797	0	111,797	(315,936)	(73.9)%
FINANCIAL	22,770	222,770	(200,000)	22,770	0	0.0%
TOTAL EXPENDITURES	3,572,856	3,572,185	(200,000)	3,372,185	(200,671)	(5.6)%
FEES AND GENERAL	(3,000)	(46,000)	0	(46,000)	(43,000)	(1433.3)%
RESERVES	(218,030)	(183,741)	0	(183,741)	34,289	15.7%
TOTAL REVENUES	(221,030)	(229,741)	0	(229,741)	(8,711)	(3.9)%
NET LEVY	3,351,826	3,342,444	(200,000)	3,142,444	(209,382)	(6.2)%

Building Services



BUILDING SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	4.0	84.72	88.72	21.2:1
2010	4.0	84.72	88.72	21.2:1
Change	0.0	0.0	0.0	

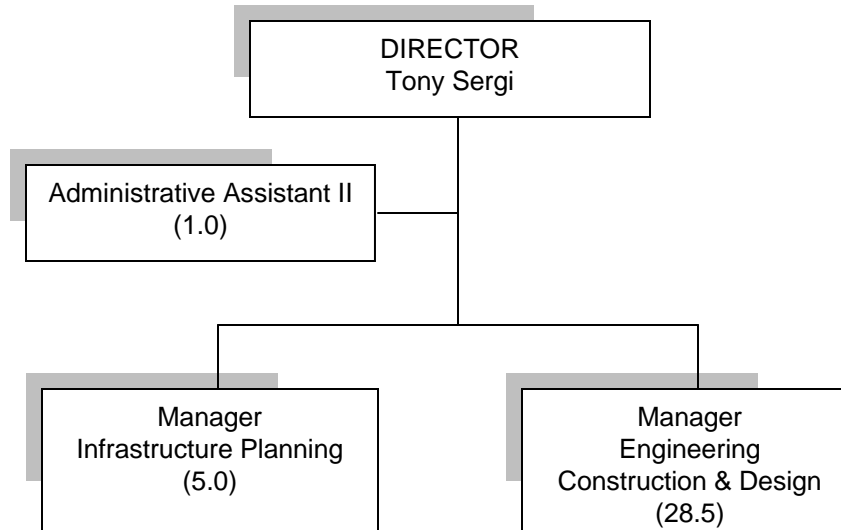
2010 NET OPERATING BUDGET BY COST CATEGORY

Building Services

	2009 Budget	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
					\$	%
EMPLOYEE RELATED COST	7,907,391	8,184,900	0	8,184,900	277,509	3.5%
MATERIAL AND SUPPLY	170,134	153,340	0	153,340	(16,794)	(9.9)%
VEHICLE EXPENSES	39,650	40,650	0	40,650	1,000	2.5%
BUILDING AND GROUND	440	440	0	440	0	0.0%
CONSULTING	0	0	0	0	0	0.0%
CONTRACTUAL	69,758	69,758	0	69,758	0	0.0%
RESERVES / RECOVERIES	0	0	0	0	0	0.0%
COST ALLOCATIONS	1,163,280	1,146,632	0	1,146,632	(16,648)	(1.4)%
FINANCIAL	14,000	14,000	0	14,000	(0)	(0.0)%
CAPITAL FINANCING (E)	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	9,364,653	9,609,720	0	9,609,720	245,067	2.6%
FEES AND GENERAL	(8,251,914)	(8,419,189)	0	(8,419,189)	(167,275)	(2.0)%
RESERVES	(108,185)	(110,610)	0	(110,610)	(2,425)	(2.2)%
TOTAL REVENUES	(8,360,099)	(8,529,799)	0	(8,529,799)	(169,700)	(2.0)%
NET LEVY	1,004,554	1,079,921	0	1,079,921	75,367	7.5%

Development Engineering

DEVELOPMENT ENGINEERING



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	3.0	32.5	35.5	10.83:1
2010	3.0	32.5	35.5	10.83:1
Change	0.0	0.0	0.0	

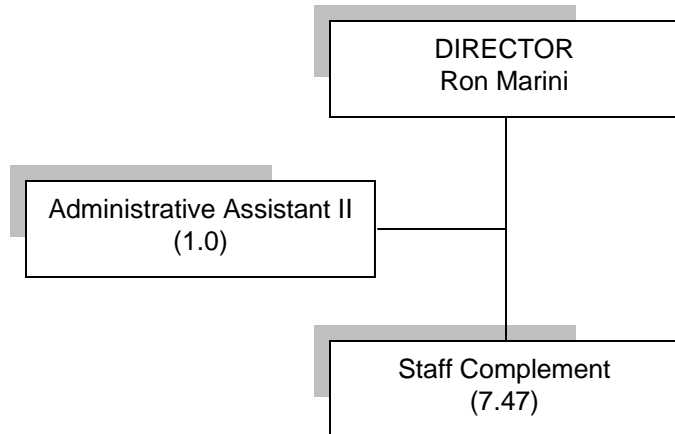
2010 NET OPERATING BUDGET BY COST CATEGORY

Development Engineering

	2009 Budget	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
					\$	%
EMPLOYEE RELATED COST	3,097,727	3,200,714	0	3,200,714	102,987	3.3%
MATERIAL AND SUPPLY	64,650	64,650	0	64,650	0	0.0%
BUILDING AND GROUND	1,520	1,520	0	1,520	0	0.0%
CONSULTING	70,000	70,000	0	70,000	0	0.0%
CONTRACTUAL	4,750	4,750	0	4,750	0	0.0%
COST ALLOCATIONS	(136,720)	(42,206)	0	(42,206)	94,514	69.1%
FINANCIAL	21,740	21,740	0	21,740	0	0.0%
TOTAL EXPENDITURES	3,123,667	3,321,168	0	3,321,168	197,501	6.3%
FEES AND GENERAL	(1,847,470)	(1,893,760)	0	(1,893,760)	(46,290)	(2.5)%
RESERVES	(1,940,755)	(2,078,675)	0	(2,078,675)	(137,920)	(7.1)%
TOTAL REVENUES	(3,788,225)	(3,972,435)	0	(3,972,435)	(184,210)	(4.9)%
NET LEVY	(664,558)	(651,267)	0	(651,267)	13,291	2.0%

Downtown & Community Renewal

DOWNTOWN & COMMUNITY RENEWAL



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	1.0	8.47	9.47	8.47:1
2010	1.0	8.47	9.47	8.47:1
Change	0.0	0.0	0.0	

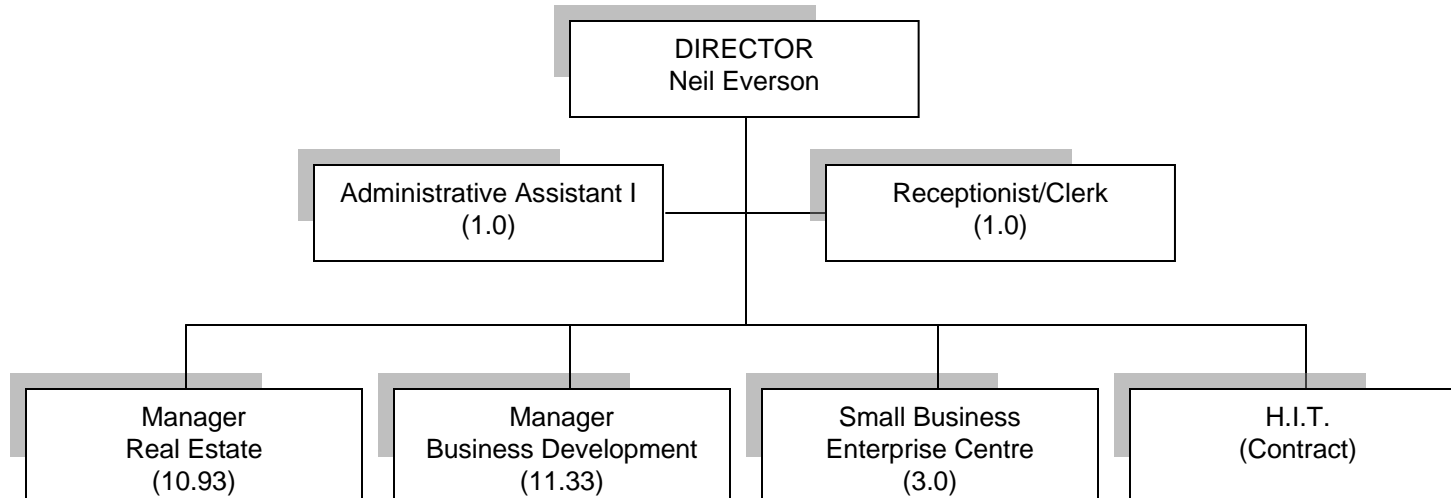
2010 NET OPERATING BUDGET BY COST CATEGORY

Downtown & Community Renewal

	2009 Budget	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
					\$	%
EMPLOYEE RELATED COST	947,329	966,393	0	966,393	19,064	2.0%
MATERIAL AND SUPPLY	11,770	12,980	0	12,980	1,210	10.3%
BUILDING AND GROUND	0	0	0	0	0	0.0%
CONSULTING	29,970	51,570	0	51,570	21,600	72.1%
CONTRACTUAL	34,570	34,570	0	34,570	0	0.0%
AGENCIES and SUPPORT PAYMENTS	123,880	755,720	0	755,720	631,840	510.0%
COST ALLOCATIONS	(20,236)	(35,790)	0	(35,790)	(15,554)	(76.9)%
FINANCIAL	700,500	615,760	(45,000)	570,760	(129,740)	(18.5)%
TOTAL EXPENDITURES	1,827,783	2,401,203	(45,000)	2,356,203	528,420	28.9%
FEES AND GENERAL	(129,832)	(101,830)	0	(101,830)	28,002	21.6%
RESERVES	(301,914)	(883,410)	0	(883,410)	(581,496)	(192.6)%
TOTAL REVENUES	(431,746)	(985,240)	0	(985,240)	(553,494)	(128.2)%
NET LEVY	1,396,037	1,415,963	(45,000)	1,370,963	(25,074)	(1.8)%

Economic Development & Real Estate

ECONOMIC DEVELOPMENT & REAL ESTATE



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	3.0	25.26	28.26	8.42:1
2010	3.0	25.26	28.26	8.42:1
Change	0.0	0.0	0.0	

2010 NET OPERATING BUDGET BY COST CATEGORY

Economic Development & Real Estate

	2009 Budget	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
					\$	%
EMPLOYEE RELATED COST	2,606,616	2,684,985	0	2,684,985	78,369	3.0%
MATERIAL AND SUPPLY	168,497	162,135	0	162,135	(6,362)	(3.8)%
BUILDING AND GROUND	99,280	94,440	0	94,440	(4,840)	(4.9)%
CONTRACTUAL	391,700	392,189	0	392,189	489	0.1%
RESERVES / RECOVERIES	85,000	85,000	0	85,000	0	0.0%
COST ALLOCATIONS	(68,813)	(71,682)	0	(71,682)	(2,869)	(4.2)%
FINANCIAL	91,260	91,760	0	91,760	500	0.5%
TOTAL EXPENDITURES	3,373,540	3,438,827	0	3,438,827	65,287	1.9%
FEES AND GENERAL	(524,460)	(506,683)	0	(506,683)	17,777	3.4%
GRANTS AND SUBSIDIES	(96,500)	(100,000)	0	(100,000)	(3,500)	(3.6)%
RESERVES	(411,400)	(413,480)	0	(413,480)	(2,080)	(0.5)%
TOTAL REVENUES	(1,032,360)	(1,020,163)	0	(1,020,163)	12,197	1.2%
NET LEVY	2,341,180	2,418,664	0	2,418,664	77,484	3.3%

\$1.35 million Economic Development Initiative

	\$(000's)		
	2009 Budget	2009 Est Actual	2010 Budget
Annual Expenditures			
General Managers Office (Sr. Advisor)	145	} 934	379
Downtown and Community Renewal	281 *		159
Planning	181		256
Economic Development & Real Estate	434 *		308
Ind. Education Council Annual Funding	25	25	25
McMaster Institute for Transportation	30	30	30
Cluster Research	100	100	0
Economic Summit	15	15	15
Jobs Prosperity Collaborative	100	100	100
Total Annual Expenditures	\$1,311	\$1,204	\$1,272
 Economic Investment Reserve Fund	 39	 146	 78
 Total Budget	\$1,350	\$1,350	\$1,350

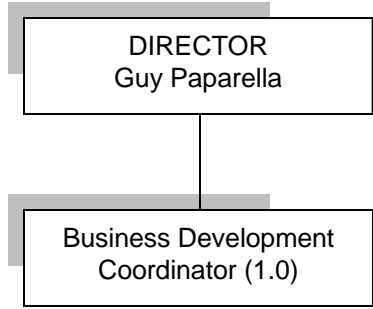
* includes \$150,000 increase to marketing programs - \$40k for Downtown Renewal and remainder is split equally

Economic Development Investment Reserve Fund

	2009 Projected	2010 Budget
Opening Balance - Jan. 1st	1,133,045	1,034,045
Activity:		
Pan Am Games Bid	(130,000)	0
Creative Catalyst (PED08258)	(150,000)	0
Transfer from Current	146,000	78,000
Interest Earned	35,000	36,000
Estimated Year end Balance - Dec. 31st	<u>1,034,045</u>	<u>1,148,046</u>

Industrial Parks & Airport Development

INDUSTRIAL PARKS & AIRPORT DEVELOPMENT



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	1.0	1.0	2.0	1.0:1
2010	1.0	1.0	2.0	1.0:1
Change	0.0	0.0	0.0	

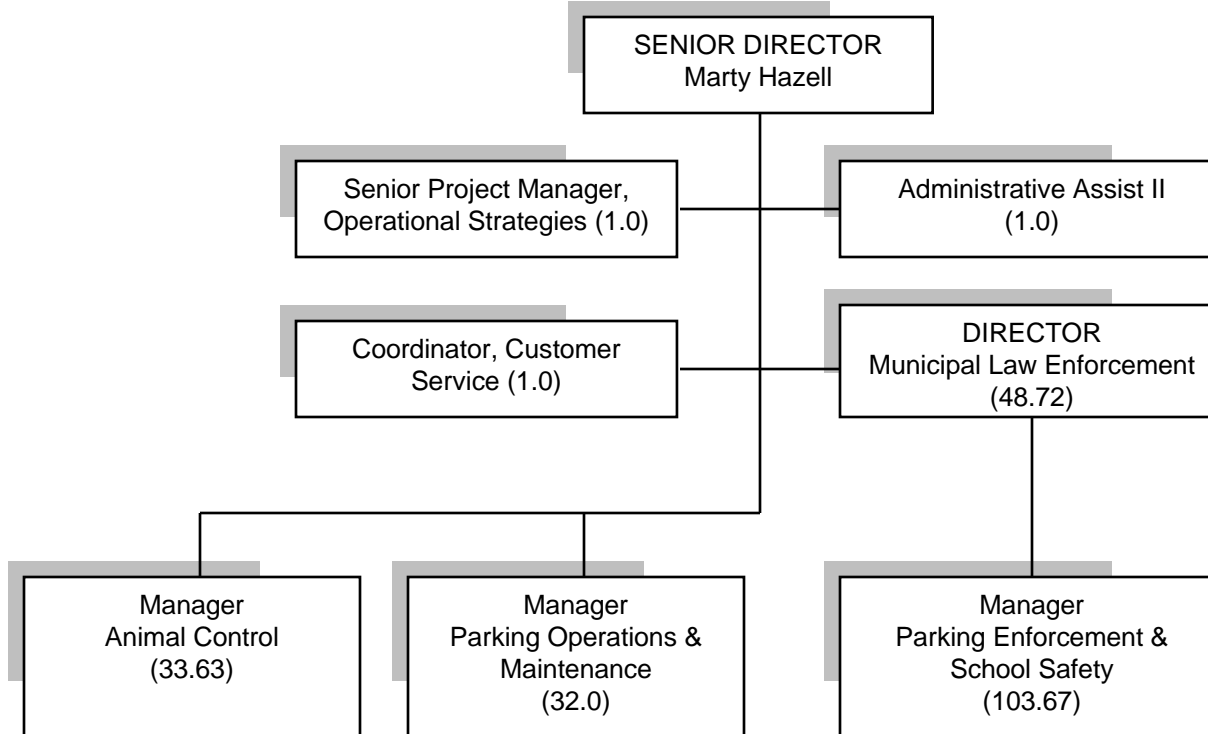
2010 NET OPERATING BUDGET BY COST CATEGORY

Industrial Parks & Airport

	2009 Budget	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
					\$	%
EMPLOYEE RELATED COST	269,251	273,694	0	273,694	4,443	1.7%
MATERIAL AND SUPPLY	2,480	2,480	0	2,480	0	0.0%
CONTRACTUAL	1,110	1,110	0	1,110	0	0.0%
COST ALLOCATIONS	3,760	2,620	0	2,620	(1,140)	(30.3)%
FINANCIAL	800	800	0	800	0	0.0%
TOTAL EXPENDITURES	277,401	280,704	0	280,704	3,303	1.2%
RESERVES	(165,950)	(168,940)	0	(168,940)	(2,990)	(1.8)%
TOTAL REVENUES	(165,950)	(168,940)	0	(168,940)	(2,990)	(1.8)%
NET LEVY	111,451	111,764	0	111,764	313	0.3%

Parking & By-Law Services

PARKING AND BY-LAW SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	5.0	216.32	221.32	43.3:1
2010	5.0	217.02	222.02	43.4:1
Change	0.0	0.7	0.7	

2010 NET OPERATING BUDGET BY PROGRAM

Parking & By-law Services

	2009 Budget	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
					\$	%
Animal Control	2,220,623	2,371,140	0	2,371,140	150,517	6.8%
Director	422,169	439,537	0	439,537	17,368	4.1%
Municipal Law Enforcement	1,666,947	1,614,961	0	1,614,961	(51,986)	(3.1)%
Parking Enforcement	(1,385,469)	(1,564,743)	0	(1,564,743)	(179,274)	(12.9)%
Parking Operations & Maintenance	54,589	164,254	(725,000)	(560,746)	(615,335)	(1127.2)%
School Crossing	1,980,508	2,023,707	0	2,023,707	43,199	2.2%
NET LEVY	4,959,367	5,048,856	(725,000)	4,323,856	(635,511)	(12.8)%

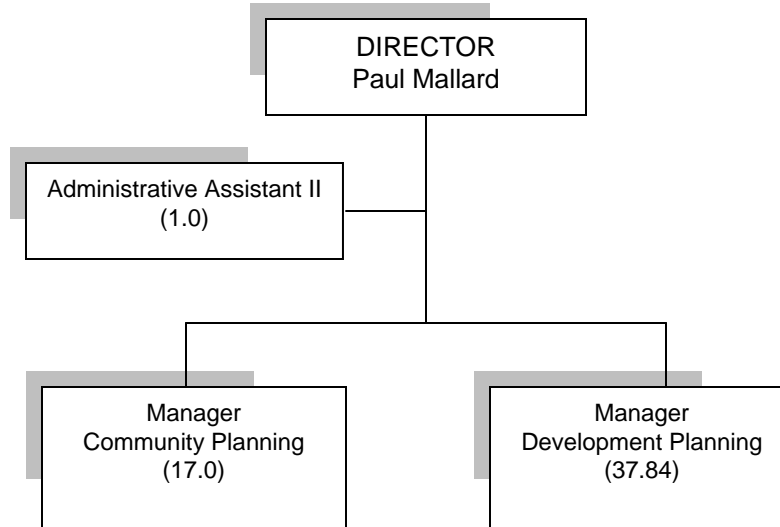
2010 NET OPERATING BUDGET BY COST CATEGORY

Parking & By-law Services

	2009 Budget	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
					\$	%
EMPLOYEE RELATED COST	13,778,419	14,252,976	0	14,252,976	474,557	3.4%
MATERIAL AND SUPPLY	609,665	582,350	0	582,350	(27,315)	(4.5)%
VEHICLE EXPENSES	500	500	0	500	0	0.0%
BUILDING AND GROUND	458,684	467,509	0	467,509	8,825	1.9%
CONSULTING	15,730	15,730	0	15,730	0	0.0%
CONTRACTUAL	1,349,510	1,388,821	0	1,388,821	39,311	2.9%
AGENCIES and SUPPORT PAYMENTS	(17,350)	0	0	0	17,350	100.0%
RESERVES / RECOVERIES	500,100	502,100	0	502,100	2,000	0.4%
COST ALLOCATIONS	1,947,330	2,144,260	0	2,144,260	196,930	10.1%
FINANCIAL	1,068,620	1,072,970	0	1,072,970	4,350	0.4%
CAPITAL FINANCING (E)	84,180	0	0	0	(84,180)	(100.0)%
TOTAL EXPENDITURES	19,795,388	20,427,216	0	20,427,216	631,828	3.2%
FEES AND GENERAL	(14,644,091)	(15,236,430)	(725,000)	(15,961,430)	(1,317,339)	(9.0)%
GRANTS AND SUBSIDIES	0	0	0	0	0	0.0%
RESERVES	(191,930)	(141,930)	0	(141,930)	50,000	26.1%
TOTAL REVENUES	(14,836,021)	(15,378,360)	(725,000)	(16,103,360)	(1,267,339)	(8.5)%
NET LEVY	4,959,367	5,048,856	(725,000)	4,323,856	(635,511)	(12.8)%

Planning

PLANNING



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	3.0	53.84	56.84	17.95:1
2010	3.0	53.84	56.84	17.95:1
Change	0.0	0.0	0.0	

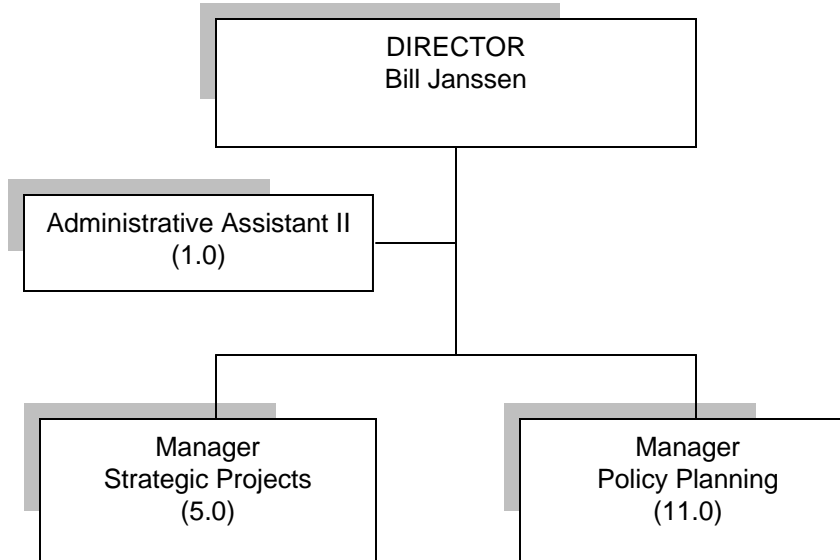
2010 NET OPERATING BUDGET BY COST CATEGORY

Planning

	2009 Budget	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
					\$	%
EMPLOYEE RELATED COST	4,789,543	4,953,088	0	4,953,088	163,545	3.4%
MATERIAL AND SUPPLY	98,884	98,884	0	98,884	0	0.0%
VEHICLE EXPENSES	0	0	0	0	0	0.0%
CONSULTING	30,000	30,000	0	30,000	0	0.0%
CONTRACTUAL	35,713	35,713	0	35,713	0	0.0%
AGENCIES and SUPPORT PAYMENTS	(17,360)	0	0	0	17,360	100.0%
RESERVES / RECOVERIES	0	0	0	0	0	0.0%
COST ALLOCATIONS	(149,734)	(56,351)	0	(56,351)	93,383	62.4%
FINANCIAL	35,860	38,860	0	38,860	3,000	8.4%
TOTAL EXPENDITURES	4,822,906	5,100,194	0	5,100,194	277,288	5.7%
FEEES AND GENERAL	(2,287,700)	(2,156,480)	0	(2,156,480)	131,220	5.7%
RESERVES	(558,569)	(928,454)	0	(928,454)	(369,885)	(66.2)%
TOTAL REVENUES	(2,846,269)	(3,084,934)	0	(3,084,934)	(238,665)	(8.4)%
NET LEVY	1,976,637	2,015,260	0	2,015,260	38,623	2.0%

Strategic Services/ Special Projects

STRATEGIC SERVICES / SPECIAL PROJECTS



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	3.0	15.0	18.0	5.0:1
2010	3.0	15.0	18.0	5.0:1
Change	0.0	0.0	0.0	

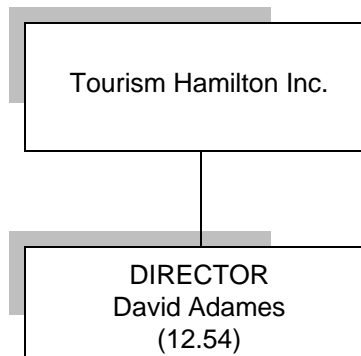
2010 NET OPERATING BUDGET BY COST CATEGORY

Strategic Services/Special Projects

	2009 Budget	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
					\$	%
EMPLOYEE RELATED COST	1,623,784	1,682,995	0	1,682,995	59,211	3.6%
MATERIAL AND SUPPLY	48,506	46,351	0	46,351	(2,155)	(4.4)%
CONSULTING	37,050	37,050	0	37,050	0	0.0%
CONTRACTUAL	143,353	143,353	0	143,353	0	0.0%
AGENCIES and SUPPORT PAYMENTS	(23,800)	0	0	0	23,800	100.0%
COST ALLOCATIONS	191,330	167,240	0	167,240	(24,090)	(12.6)%
FINANCIAL	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	2,020,223	2,076,989	0	2,076,989	56,766	2.8%
FEES AND GENERAL	(1,500)	(1,500)	0	(1,500)	0	0.0%
RESERVES	(1,042,566)	(1,094,917)	0	(1,094,917)	(52,351)	(5.0)%
TOTAL REVENUES	(1,044,066)	(1,096,417)	0	(1,096,417)	(52,351)	(5.0)%
NET LEVY	976,157	980,572	0	980,572	4,415	0.5%

Tourism Hamilton

TOURISM HAMILTON



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	1.0	13.47	14.47	13.47:1
2010	1.0	12.54	13.54	12.54:1
Change	0.0	(0.93)	(0.93)	

2010 NET OPERATING BUDGET BY COST CATEGORY

Tourism Hamilton						
	2009 Budget	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
					\$	%
EMPLOYEE RELATED COST	1,260,398	1,103,237	(30,360)	1,072,877	(187,521)	(14.9)%
MATERIAL AND SUPPLY	125,320	113,220	(450)	112,770	(12,550)	(10.0)%
BUILDING AND GROUND	1,050	1,050	0	1,050	0	0.0%
CONTRACTUAL	749,414	651,114	0	651,114	(98,300)	(13.1)%
AGENCIES and SUPPORT PAYMENTS	50,000	50,000	0	50,000	0	0.0%
RESERVES / RECOVERIES	0	0	0	0	0	0.0%
COST ALLOCATIONS	92,270	113,060	0	113,060	20,790	22.5%
FINANCIAL	56,016	51,028	0	51,028	(4,988)	(8.9)%
TOTAL EXPENDITURES	2,334,468	2,082,709	(30,810)	2,051,899	(282,569)	(12.1)%
FEES AND GENERAL	(466,000)	(316,000)	0	(316,000)	150,000	32.2%
GRANTS AND SUBSIDIES	(33,700)	(31,750)	0	(31,750)	1,950	5.8%
RESERVES	(279,835)	(150,000)	0	(150,000)	129,835	46.4%
TOTAL REVENUES	(779,535)	(497,750)	0	(497,750)	281,785	36.1%
NET LEVY	1,554,933	1,584,959	(30,810)	1,554,149	(784)	(0.1)%