

# APPENDIX 1

## **DEPARTMENT/DIVISION OVERVIEWS**

# PUBLIC WORKS DEPARTMENT



# Public Works

# 2010 Budget

## OVERVIEW

### Purpose / Function

- The General Administration area manages and coordinates all Divisions within the Public Works Department ensuring one intended vision - to provide safe, strategic and environmentally conscientious services that bring our communities to life.

### Services Provided

- Environment & Sustainable Infrastructure
- Operations & Waste Management
- Transportation, Energy & Facilities

<b>2009 NET BUDGET</b>	\$171,057,202
<b>2010 NET REQUESTED BUDGET</b>	\$176,877,231
<b>2010 NET CHANGE</b>	\$5,820,029 3.4%
<b>2010 FTE</b>	1,746.48
2010 FTE (Water and Wastewater)	286.0
<b>2010 FTE TOTAL</b>	<b>2,032.48</b>

## OVERVIEW

### Major CHALLENGES the Department is facing, today...

- Implementation of September 2009 Public Works reorganization
- 2010 Budget Process
  - shortfall in recycling revenues, reduced water rates, reduced block funding for roads, decline in ridership
- Labour Costs
- Impact on community from economic downturn
- Implementation of stimulus funding projects and the effects on other work in the organization - timelines
- Prioritization of strategic initiatives based on existing resources
- Deteriorating Infrastructure
- Changing weather patterns
- Legislative requirements
- Market prices for commodities

# Public Works

# 2010 Budget

## OVERVIEW

### Strategic Plan – 2010 Initiatives/Objectives

- Achieve an overall diversion target of 47% through approved programs including the implementation of the one container limit for waste collection in April 2010 F6-DER6.1
- Review of Solid Waste Management Master Plan and options to achieve the City's target of 65% diversion from landfill F6-DER6.1
- Develop an Urban Forest Sustainability Plan and ongoing implementation of the Street Tree Trimming Program (Phase 4) with goal to reach 35% Urban Forest Canopy Cover by 2030 F-DER6.5
- Manage impact of infrastructure growth and condition
- Balance program service levels with resources F2-DER2.1
- Ensure succession readiness F1-DER1.6
- Implement Stormwater Management Master Plan F6-DER6.3
- Implement Transportation Master Plan F7-DER 7.4
- Develop design standards to adopt new 'green' technologies F6-DER6.7

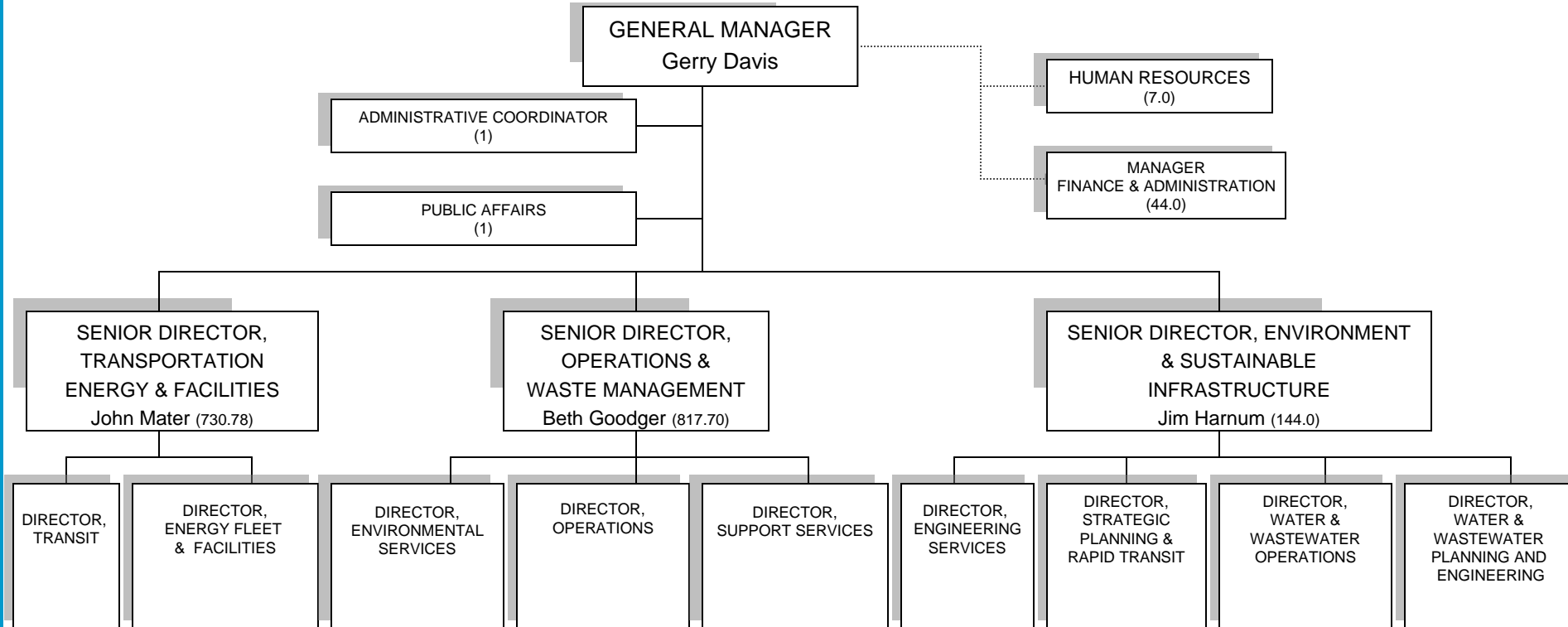
### Strategic Plan - 2010 Initiatives/Objectives

- Implement the Departmental restructuring to increase collaboration and create efficiencies
- Airport Employment Growth District Land Use and Servicing Studies F4-DER4.9
- Improve work flow from Class EA stage to detailed design and implementation
- Develop long term sustainable revenue plans for infrastructure programs F2-DER2.6
- Accessible Transportation Services – Eligibility Policy F7-DER7.4
- Council endorsement of Transit 5-year operations plan update F7-DER7.4
- Implement Presto Fare System F7-DER7.4
- Complete District Cooling System including district energy to City Hall and the Lister Block F6-DER6.7
- Occupational Health & Safety Training F1-DER1.3
- Replace Fleet reserve fund with alternative financing to ensure sustainable vehicle replacement funding

# Public Works

# 2010 Budget

## OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
<b>2009</b>	31.0	1,719.48	1,750.48	55.47
<b>2010</b>	31.0	1,715.48	1,746.48	55.34
<b>Change</b>		(4.0)	(4.0)	



**CITY OF HAMILTON**  
**2010 TAX OPERATING BUDGET**  
*By Program*

**Public Works - Tax**

	<b>2009 Budget</b>	<b>2009 Projected Actual</b>	<b>2010 Base Budget</b>	<b>2010 Savings Options</b>	<b>2010 Requested Budget</b>	<b>2010 Requested / 2009 Restated</b>	
						<b>\$</b>	<b>%</b>
Capital Planning & Implementation	0	0	0	0	0	0	0.0%
Energy, Fleet & Facilities	6,968,566	7,153,066	6,993,549	0	6,993,549	24,983	0.4%
Operations and Maintenance	90,817,538	92,216,867	92,656,712	0	92,656,712	1,839,174	2.0%
General Administration	220,937	126,802	223,748	0	223,748	2,811	1.3%
Transit	42,208,389	42,218,903	43,483,403	0	43,483,403	1,275,014	3.0%
Waste Management	30,841,774	32,828,691	33,519,819	0	33,519,819	2,678,045	8.7%
<b>NET LEVY</b>	<b>171,057,202</b>	<b>174,544,330</b>	<b>176,877,231</b>	<b>0</b>	<b>176,877,231</b>	<b>5,820,029</b>	<b>3.4%</b>

**CITY OF HAMILTON**  
**2010 TAX OPERATING BUDGET**  
**By Cost Category**

**Public Works - Tax**

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	2009 Budget \$	%
EMPLOYEE RELATED COST	128,755,857	129,460,367	134,269,124	0	134,269,124	5,513,267	4.3%
MATERIAL AND SUPPLY	21,103,672	20,350,527	20,042,939	0	20,042,939	(1,060,733)	(5.0)%
VEHICLE EXPENSES	22,883,212	21,409,501	23,369,576	0	23,369,576	486,364	2.1%
BUILDING AND GROUND	11,280,001	10,209,366	10,544,430	0	10,544,430	(735,571)	(6.5)%
CONSULTING	292,200	325,080	224,200	0	224,200	(68,000)	(23.3)%
CONTRACTUAL	70,525,045	71,832,309	71,664,233	0	71,664,233	1,139,188	1.6%
AGENCIES and SUPPORT PAYMENTS	168,250	168,250	168,250	0	168,250	0	0.0%
RESERVES / RECOVERIES	10,240,139	10,312,095	9,177,275	0	9,177,275	(1,062,864)	(10.4)%
COST ALLOCATIONS	(9,305,478)	(7,556,923)	(8,911,602)	0	(8,911,602)	393,876	4.2%
FINANCIAL	3,281,563	2,125,134	3,285,953	0	3,285,953	4,390	0.1%
CAPITAL FINANCING (E)	0	460,325	0	0	0	0	0.0%
CAPITAL EXPENDITURES	0	3,910	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>259,224,461</b>	<b>259,099,940</b>	<b>263,834,378</b>	<b>0</b>	<b>263,834,378</b>	<b>4,609,917</b>	<b>1.8%</b>
FEES AND GENERAL	(57,551,880)	(54,027,884)	(56,600,146)	0	(56,600,146)	951,734	1.7%
TAX AND RATES	(38,140)	0	0	0	0	38,140	100.0%
GRANTS AND SUBSIDIES	(10,408,460)	(9,435,513)	(10,741,010)	0	(10,741,010)	(332,550)	(3.2)%
RESERVES	(20,168,779)	(21,092,214)	(19,615,991)	0	(19,615,991)	552,788	2.7%
<b>TOTAL REVENUES</b>	<b>(88,167,259)</b>	<b>(84,555,610)</b>	<b>(86,957,147)</b>	<b>0</b>	<b>(86,957,147)</b>	<b>1,210,112</b>	<b>1.4%</b>
<b>NET LEVY</b>	<b>171,057,202</b>	<b>174,544,330</b>	<b>176,877,231</b>	<b>0</b>	<b>176,877,231</b>	<b>5,820,029</b>	<b>3.4%</b>



**CITY OF HAMILTON**  
**2010 TAX OPERATING BUDGET**  
*By Program*

<b>PW-General Administration</b>
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	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
NET LEVY	220,937	126,802	223,748	0	223,748	2,811	1.3%

**CITY OF HAMILTON**  
**2010 TAX OPERATING BUDGET**  
**By Cost Category**

**PW-General Administration**

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	\$	%
EMPLOYEE RELATED COST	4,276,349	4,153,990	4,391,224	0	4,391,224	114,875	2.7%
MATERIAL AND SUPPLY	56,970	42,948	56,970	0	56,970	0	0.0%
BUILDING AND GROUND	19,460	19,460	19,460	0	19,460	0	0.0%
CONSULTING	0	2,980	0	0	0	0	0.0%
CONTRACTUAL	87,070	97,698	84,470	0	84,470	(2,600)	(3.0)%
RESERVES / RECOVERIES	15,000	15,000	15,000	0	15,000	0	0.0%
COST ALLOCATIONS	(4,233,912)	(4,205,274)	(4,343,376)	0	(4,343,376)	(109,464)	(2.6)%
<b>TOTAL EXPENDITURES</b>	<b>220,937</b>	<b>126,802</b>	<b>223,748</b>	<b>0</b>	<b>223,748</b>	<b>2,811</b>	<b>1.3%</b>
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NET LEVY</b>	<b>220,937</b>	<b>126,802</b>	<b>223,748</b>	<b>0</b>	<b>223,748</b>	<b>2,811</b>	<b>1.3%</b>

# Public Works

# 2010 Budget

## OPERATIONS & WASTE MANAGEMENT

### Purpose / Function

- The Division's services make a significant contribution in realizing Council's vision for Hamilton as a safe, healthy, sustainable community and a great place in which to work, live and play by ensuring that critical public infrastructure is available in a safe and accessible condition and that services are delivered in a manner that protects people and the environment..

### Services Provided

Cemeteries

Forestry

Horticulture

Parks

Roads

Waste Management

OPERATIONS AND MAINTENANCE	
<b>2009 NET BUDGET</b>	\$90,817,538
<b>2010 NET REQUESTED BUDGET</b>	\$92,656,712
<b>2010 NET CHANGE</b>	\$1,839,174
<b>2010 FTE</b>	708.21

WASTE MANAGEMENT	
<b>2009 NET BUDGET</b>	\$30,841,774
<b>2010 NET REQUESTED BUDGET</b>	\$33,519,819
<b>2010 NET CHANGE</b>	\$2,678,045
<b>2010 FTE</b>	109.49

# Public Works

# 2010 Budget

## OPERATIONS & WASTE MANAGEMENT

### 2009 Accomplishments

- Completed the Urban Forest Canopy Cover aerial survey
- Implemented Phase 3 (of 19) of the Street Tree Trimming Program Enhancement
- Planted 4,000 trees as part of the Annual Tree Planting Program
- Increased participation in Adopt-a-Park program, enhanced by the purchase of the Community Clean Trailer for use by volunteers
- Record involvement in 2009 Parks Month including 26 Adopt-a-Parks groups, 309 volunteers from 7 Wards, 192 garbage bags and 212 recycling/yard bags collected, 25 graffiti sites cleaned and \$18,000 received in donations/sponsorships from community partners
- Installed the City's 1st outdoor GreenGym at Woodlands Park providing an outdoor fitness activity opportunity for all ages
- Implemented the Wildlife Management Program
- Ensured compliance with Pesticides Ban
- Ongoing ecological restoration of the Red Hill Valley, achieving approximately 80% completion, with nearly 330,000 plants (trees, shrubs and herbs) installed

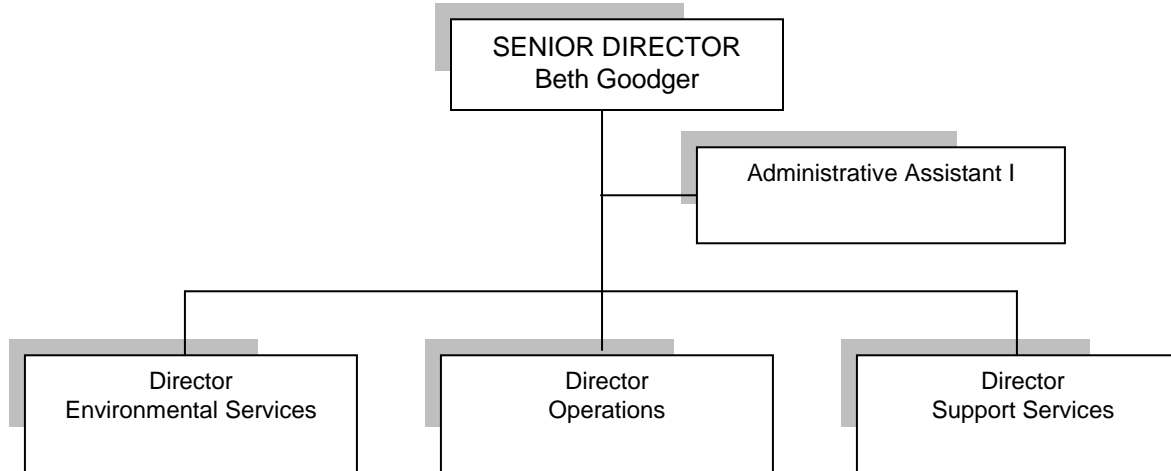
### 2009 Accomplishments

- Maximizing the life of the Glanbrook Landfill Site (~25 years based on current diversion rate)
- Maintaining diversion rates – projected year end diversion rate of 41% (target was 45% diversion based on approved additional diversion options)
- Continued One Container Limit Phase In – one plus one clear bag for 2009
- Completed roll-out of organics collection to multi-residential facilities (1,000+ buildings/53,000 units)
- Completed review of additional diversion options to get to 65% and pay-as-you-throw options
- Prepared for contract transition for the operation of the Transfer Stations/Community Recycling Centres/Landfill operations on January 1, 2010
- Reduced costs to implement the Multi-Residential Green Cart program through efficiencies in staffing in litter container collection (Estimated savings of \$141,500)
- Awards from the Ontario Public Works Association (Chedoke Creek Remediation and Red Hill Valley Projects) and Solid Waste Association of North America (Glanbrook Gas to Energy Project, Learning Room and Materials Recycling Facility)

# Public Works Department

# 2010 Budget

## OPERATIONS & WASTE MANAGEMENT



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2009</b>	10.0	810.70	820.70	81.07
<b>2010</b>	10.0	807.70	817.70	80.77
<b>Change</b>	0.0	(3.0)	(3.0)	

**CITY OF HAMILTON**  
**2010 TAX OPERATING BUDGET**  
*By Program*

**Operations and Maintenance**

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	\$	%
Forestry & Horticulture	9,037,116	8,797,567	9,199,689	0	9,199,689	162,573	1.8%
Parks & Cemeteries	15,813,555	15,798,646	16,100,596	0	16,100,596	287,041	1.8%
Roads	52,103,225	53,760,295	53,032,336	0	53,032,336	929,111	1.8%
Support Services - O&M	2,666,240	2,679,752	2,517,753	0	2,517,753	(148,487)	(5.6)%
Traffic	11,197,402	11,180,607	11,806,339	0	11,806,339	608,937	5.4%
<b>NET LEVY</b>	<b>90,817,538</b>	<b>92,216,867</b>	<b>92,656,712</b>	<b>0</b>	<b>92,656,712</b>	<b>1,839,174</b>	<b>2.0%</b>

**CITY OF HAMILTON**  
**2010 TAX OPERATING BUDGET**  
**By Cost Category**

**Operations and Maintenance**

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	45,621,698	45,381,156	47,958,278	0	47,958,278	2,336,580	5.1%
MATERIAL AND SUPPLY	17,891,742	17,216,226	16,883,284	0	16,883,284	(1,008,458)	(5.6)%
VEHICLE EXPENSES	(88,870)	(88,870)	(65,750)	0	(65,750)	23,120	26.0%
BUILDING AND GROUND	181,730	181,730	137,930	0	137,930	(43,800)	(24.1)%
CONSULTING	231,290	231,290	163,290	0	163,290	(68,000)	(29.4)%
CONTRACTUAL	15,537,565	16,569,283	15,510,266	0	15,510,266	(27,299)	(0.2)%
RESERVES / RECOVERIES	201,639	201,639	186,745	0	186,745	(14,894)	(7.4)%
COST ALLOCATIONS	20,013,145	21,459,172	20,545,450	0	20,545,450	532,305	2.7%
FINANCIAL	224,903	236,743	262,203	0	262,203	37,300	16.6%
<b>TOTAL EXPENDITURES</b>	<b>99,814,842</b>	<b>101,388,369</b>	<b>101,581,696</b>	<b>0</b>	<b>101,581,696</b>	<b>1,766,854</b>	<b>1.8%</b>
FEES AND GENERAL	(5,465,577)	(5,694,216)	(5,547,101)	0	(5,547,101)	(81,524)	(1.5)%
TAX AND RATES	(38,140)	0	0	0	0	38,140	100.0%
RESERVES	(3,493,587)	(3,477,286)	(3,377,883)	0	(3,377,883)	115,704	3.3%
<b>TOTAL REVENUES</b>	<b>(8,997,304)</b>	<b>(9,171,502)</b>	<b>(8,924,984)</b>	<b>0</b>	<b>(8,924,984)</b>	<b>72,320</b>	<b>0.8%</b>
<b>NET LEVY</b>	<b>90,817,538</b>	<b>92,216,867</b>	<b>92,656,712</b>	<b>0</b>	<b>92,656,712</b>	<b>1,839,174</b>	<b>2.0%</b>

## CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

<b>Waste Management</b>							
	<b>2009 Budget</b>	<b>2009 Projected Actual</b>	<b>2010 Base Budget</b>	<b>2010 Savings Options</b>	<b>2010 Requested Budget</b>	<b>2010 Requested / 2009 Restated</b>	
						<b>\$</b>	<b>%</b>
Collection	20,764,540	23,643,191	23,617,393	0	23,617,393	2,852,853	13.7%
Disposal	8,224,019	7,340,259	7,931,585	0	7,931,585	(292,434)	(3.6)%
Support Services - Waste	1,853,215	1,845,241	1,970,842	0	1,970,842	117,627	6.3%
<b>NET LEVY</b>	<b>30,841,774</b>	<b>32,828,691</b>	<b>33,519,819</b>	<b>0</b>	<b>33,519,819</b>	<b>2,678,045</b>	<b>8.7%</b>



**CITY OF HAMILTON**  
**2010 TAX OPERATING BUDGET**  
**By Cost Category**

**Waste Management**

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	8,383,728	9,089,205	8,881,858	0	8,881,858	498,130	5.9%
MATERIAL AND SUPPLY	443,350	435,729	461,340	0	461,340	17,990	4.1%
BUILDING AND GROUND	380,831	330,957	233,010	0	233,010	(147,821)	(38.8)%
CONSULTING	9,030	9,030	9,030	0	9,030	0	0.0%
CONTRACTUAL	32,113,635	31,113,873	33,169,395	0	33,169,395	1,055,760	3.3%
AGENCIES and SUPPORT PAYMENTS	6,000	6,000	6,000	0	6,000	0	0.0%
RESERVES / RECOVERIES	1,080,960	1,080,960	561,680	0	561,680	(519,280)	(48.0)%
COST ALLOCATIONS	2,117,610	2,057,878	2,086,386	0	2,086,386	(31,224)	(1.5)%
FINANCIAL	341,350	351,350	349,980	0	349,980	8,630	2.5%
<b>TOTAL EXPENDITURES</b>	<b>44,876,494</b>	<b>44,474,982</b>	<b>45,758,679</b>	<b>0</b>	<b>45,758,679</b>	<b>882,185</b>	<b>2.0%</b>
FEES AND GENERAL	(10,812,250)	(8,213,704)	(9,323,690)	0	(9,323,690)	1,488,560	13.8%
GRANTS AND SUBSIDIES	(2,424,730)	(3,109,910)	(2,757,280)	0	(2,757,280)	(332,550)	(13.7)%
RESERVES	(797,740)	(322,677)	(157,890)	0	(157,890)	639,850	80.2%
<b>TOTAL REVENUES</b>	<b>(14,034,720)</b>	<b>(11,646,291)</b>	<b>(12,238,860)</b>	<b>0</b>	<b>(12,238,860)</b>	<b>1,795,860</b>	<b>12.8%</b>
<b>NET LEVY</b>	<b>30,841,774</b>	<b>32,828,691</b>	<b>33,519,819</b>	<b>0</b>	<b>33,519,819</b>	<b>2,678,045</b>	<b>8.7%</b>

# Public Works

# 2010 Budget

## TRANSPORTATION, ENERGY & FACILITIES

### Purpose / Function

The Transportation, Energy & Facilities Division provides services to the community and corporately in the following areas:

- Transit Services to the community (both HSR and ATS);
- Facilities Management services corporately which integrates People, Process, & the Physical Workplace;
- Energy services to light, heat and cool city facilities and operations more energy and cost efficiently;
- Fleet vehicle and motorized equipment services and maintenance;
- Fuel (diesel and unleaded) to run our Transit and Fleet;
- Traffic operation services to ensure our community moves safely.

### Services Provided

- Transit Operations
- Central Fleet
- Corporate Facilities Management
- The Office of Energy Initiatives
- Traffic Operations

ENERGY, FLEET AND FACILITIES (EFF)	
<b>2009 NET BUDGET</b>	\$6,968,566
<b>2010 NET REQUESTED BUDGET</b>	\$6,993,549
<b>2010 NET CHANGE</b>	\$24,983
<b>2010 FTE</b>	133.57

TRANSIT	
<b>2009 NET BUDGET</b>	\$42,208,389
<b>2010 NET REQUESTED BUDGET</b>	\$43,483,403
<b>2010 NET CHANGE</b>	\$1,275,014
<b>2010 FTE</b>	597.21

# Public Works

# 2010 Budget

## TRANSPORTATION, ENERGY & FACILITIES

### 2009 Accomplishments

- Green Fleet Expo IV hosted with City of Toronto.
- Green Fleet Implementation Plan Phase Two approved
- Earth Hour & Count Me In Community Challenge
- Facilities Award Winning Wireless Work Order Automation system
- District Chilling Project - Phase 1 is Complete – Phases 2 and 3 underway and to be completed in 2010
- Latex Road Painting – continued refinement of program
- Electronic Traffic Signal Control Unit Protection
- The estimate Corporate Energy Savings for 2009 are expected to reach about \$4.5 million.
- New fuel supply contracts, which will allow for hedging diesel, if market conditions are favourable.
- Secured \$1.2 M in ISF funding for the Lister District Energy expansion and \$4.5 M for Woodward Energy Projects.

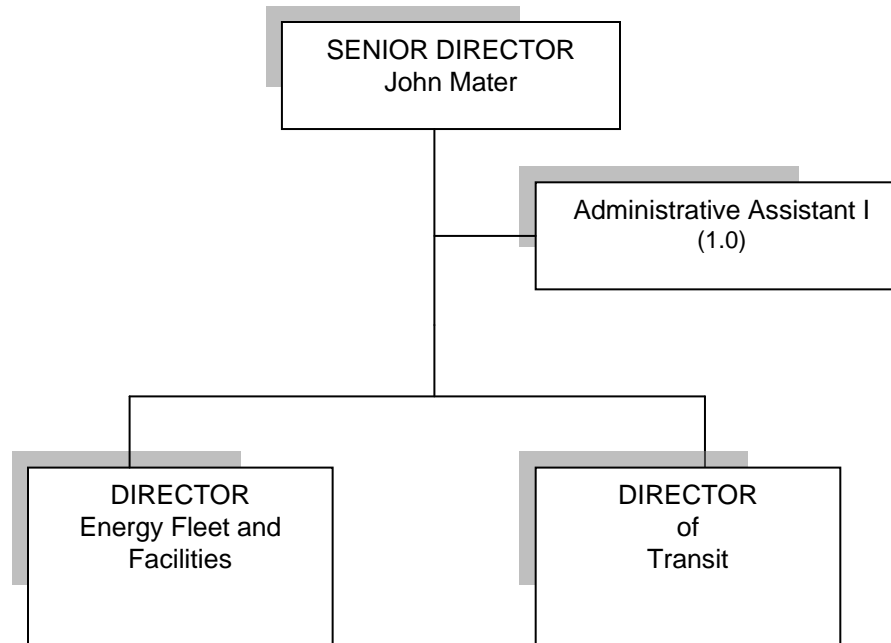
### 2009 Accomplishments

- Golden Age Pass, Summer Youth Pass, Passport to Hamilton, University/College Transit Pass
- Darts Service Hours
- Eastgate to Ancaster Business Park
- A-Line, Downtown to Airport
- B-Line rebranding
- A-Line/B-Line Articulated Bus
- Downtown Terminal / GO Hunter
- ATS IVR and Web Information
- Google Transit
- Transit Security
- Public Works GPS/AVL Phase II
- Wind Down Program

# Public Works Department

# 2010 Budget

## TRANSPORTATION, ENERGY & FACILITIES



<b>Complement (FTE)</b>	<b>Management</b>	<b>Other</b>	<b>Total</b>	<b>Staff to Mgt Ratio</b>
<b>2009</b>	9.0	722.78	731.78	80.31
<b>2010</b>	9.0	721.78	730.78	80.20
<b>Change</b>		(1.0)	(1.0)	

## CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

<b>Energy, Fleet &amp; Facilities</b>
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	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Energy Management	568,102	566,011	568,105	0	568,105	3	0.0%
Fleet	4,163	472,896	(4)	0	(4)	(4,167)	(100.1)%
Facilities	6,396,301	6,114,160	6,425,449	0	6,425,449	29,148	0.5%
<b>NET LEVY</b>	<b>6,968,566</b>	<b>7,153,066</b>	<b>6,993,549</b>	<b>0</b>	<b>6,993,549</b>	<b>24,983</b>	<b>0.4%</b>

**CITY OF HAMILTON**  
**2010 TAX OPERATING BUDGET**  
**By Cost Category**

**Energy, Fleet & Facilities**

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	2009 Budget	
						\$	%
EMPLOYEE RELATED COST	10,534,014	10,704,740	11,104,999	0	11,104,999	570,985	5.4%
MATERIAL AND SUPPLY	1,071,590	1,104,725	1,067,470	0	1,067,470	(4,120)	(0.4)%
VEHICLE EXPENSES	9,811,606	10,156,453	10,258,210	0	10,258,210	446,604	4.6%
BUILDING AND GROUND	10,491,040	9,480,862	9,946,690	0	9,946,690	(544,350)	(5.2)%
CONTRACTUAL	9,026,040	10,220,952	9,057,467	0	9,057,467	31,427	0.3%
AGENCIES and SUPPORT PAYMENTS	10,000	10,000	10,000	0	10,000	0	0.0%
RESERVES / RECOVERIES	5,222,840	5,294,796	4,994,150	0	4,994,150	(228,690)	(4.4)%
COST ALLOCATIONS	(33,118,161)	(32,763,357)	(33,342,297)	0	(33,342,297)	(224,136)	(0.7)%
FINANCIAL	665,710	674,747	626,420	0	626,420	(39,290)	(5.9)%
CAPITAL FINANCING (E)	0	460,325	0	0	0	0	0.0%
CAPITAL EXPENDITURES	0	3,910	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>13,714,679</b>	<b>15,353,052</b>	<b>13,723,109</b>	<b>0</b>	<b>13,723,109</b>	<b>8,430</b>	<b>0.1%</b>
FEES AND GENERAL	(5,559,373)	(5,931,671)	(5,668,800)	0	(5,668,800)	(109,427)	(2.0)%
RESERVES	(1,186,740)	(2,268,315)	(1,060,760)	0	(1,060,760)	125,980	10.6%
<b>TOTAL REVENUES</b>	<b>(6,746,113)</b>	<b>(8,199,986)</b>	<b>(6,729,560)</b>	<b>0</b>	<b>(6,729,560)</b>	<b>16,553</b>	<b>0.2%</b>
<b>NET LEVY</b>	<b>6,968,566</b>	<b>7,153,066</b>	<b>6,993,549</b>	<b>0</b>	<b>6,993,549</b>	<b>24,983</b>	<b>0.4%</b>

## CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

<b>Transit</b>							
	<b>2009 Budget</b>	<b>2009 Projected Actual</b>	<b>2010 Base Budget</b>	<b>2010 Savings Options</b>	<b>2010 Requested Budget</b>	<b>2010 Requested / 2009 Restated</b>	
						<b>\$</b>	<b>%</b>
ATS	12,003,012	12,102,569	11,975,869	0	11,975,869	(27,143)	(0.2)%
HSR	30,205,377	30,116,334	31,507,534	0	31,507,534	1,302,157	4.3%
<b>NET LEVY</b>	<b>42,208,389</b>	<b>42,218,903</b>	<b>43,483,403</b>	<b>0</b>	<b>43,483,403</b>	<b>1,275,014</b>	<b>3.0%</b>

**CITY OF HAMILTON**  
**2010 TAX OPERATING BUDGET**  
**By Cost Category**

<b>Transit</b>
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	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	2009 Budget \$	%
EMPLOYEE RELATED COST	47,578,743	47,444,901	49,160,860	0	49,160,860	1,582,117	3.3%
MATERIAL AND SUPPLY	1,397,220	1,325,765	1,339,860	0	1,339,860	(57,360)	(4.1)%
VEHICLE EXPENSES	13,160,476	11,341,918	13,177,116	0	13,177,116	16,640	0.1%
BUILDING AND GROUND	206,640	196,057	206,640	0	206,640	0	0.0%
CONSULTING	51,880	76,880	51,880	0	51,880	0	0.0%
CONTRACTUAL	12,528,720	12,609,868	12,614,340	0	12,614,340	85,620	0.7%
RESERVES / RECOVERIES	3,694,700	3,694,700	3,394,700	0	3,394,700	(300,000)	(8.1)%
COST ALLOCATIONS	4,289,280	4,267,681	4,527,172	0	4,527,172	237,892	5.5%
FINANCIAL	1,954,600	767,294	1,952,350	0	1,952,350	(2,250)	(0.1)%
<b>TOTAL EXPENDITURES</b>	<b>84,862,259</b>	<b>81,725,064</b>	<b>86,424,918</b>	<b>0</b>	<b>86,424,918</b>	<b>1,562,659</b>	<b>1.8%</b>
FEES AND GENERAL	(34,588,810)	(33,062,423)	(34,871,765)	0	(34,871,765)	(282,955)	(0.8)%
GRANTS AND SUBSIDIES	(7,983,730)	(6,325,603)	(7,983,730)	0	(7,983,730)	0	0.0%
RESERVES	(81,330)	(118,135)	(86,020)	0	(86,020)	(4,690)	(5.8)%
<b>TOTAL REVENUES</b>	<b>(42,653,870)</b>	<b>(39,506,161)</b>	<b>(42,941,515)</b>	<b>0</b>	<b>(42,941,515)</b>	<b>(287,645)</b>	<b>(0.7)%</b>
<b>NET LEVY</b>	<b>42,208,389</b>	<b>42,218,903</b>	<b>43,483,403</b>	<b>0</b>	<b>43,483,403</b>	<b>1,275,014</b>	<b>3.0%</b>



# Public Works Department

# 2010 Budget

## Environment and Sustainable Infrastructure

### Purpose / Function

The Environment and Sustainable Infrastructure Division is responsible for planning, design and construction management services for an estimated \$250 million in annual water and wastewater treatment, road, bridges, sewer mains, water mains, waste, parks, facility, fleet and transit projects, including Rapid Transit, supporting approximately \$12 billion in assets. The Division also provides Clean safe drinking water to the community and effectively collects and treats wastewater from the community through the operation and maintenance of over 150 water and wastewater facilities and over 300 km of water and sewer mains.

### Services Provided

- |  |                          |                        |
|--|--------------------------|------------------------|
| Water Distribution                       | Water Treatment          | Wastewater Collection  |
| Source Water Protection                  | Laboratory Services      | Wastewater Treatment   |
| Environmental Monitoring and Enforcement | Stormwater Services      | Environmental Planning |
| Customer Service and Community Outreach  | Asset Management Program | Rapid Transit Office   |
| Survey's and Technical Services          | Design Services          | Strategic Planning     |
| Open Space Development & Parks Planning  | Infrastructure Planning  | Construction Services  |

<b>CAPITAL PLANNING &amp; IMPLEMENTATION (CPI) – TAX</b>	
<b>2009 NET BUDGET</b>	\$0
<b>2010 NET REQUESTED BUDGET</b>	\$0
<b>2010 NET CHANGE</b>	\$0
<b>2010 FTE</b>	144

<b>WATER AND WASTEWATER (WWW) - RATE</b>	
<b>2009 NET BUDGET</b>	\$0
<b>2010 NET REQUESTED BUDGET</b>	\$0
<b>2010 NET CHANGE</b>	\$0
<b>2010 FTE</b>	286

# Public Works Department

# 2010 Budget

## Environment and Sustainable Infrastructure

### 2009 Accomplishments

- State of the Infrastructure Report
- PSAB TCAA project – all Public Works assets recorded
- Parks Asset Management program development
- iLOOKabout deployment Project Wise roll out
- Construction over runs and Utility related costs recovered in 2009 - \$100K
- Co-ordination with MOE and Conservation Authorities to resolve permit issues. (combined sewer replacements, Permit to take Water, Endangered Species etc.)
- Delivery of 90% approved projects with 80% in-house design
- Co-ordination with other departments for the implementation of Water/Wastewater Master plan projects , Shovel Ready lands
- Development of Contractor Performance Standards and Evaluations
- Implementation of Stimulus Funded Facilities projects
- Support for Pan Am Games (traffic assessment, environmental site assessments)
- West Harbour Waterfront Recreation Master Plan and Class EA
- Waterdown/Aldershot Phase 3&4 Class EAs
- Redevelopment of significant parks including Victoria, Gage, Joe Sams Leisure, Courtcliffe and Dundas Driving Parks, Turner Skateboard Park – 22 tenders
- 2 New City Parks plus 5 Developer Built Parks (completed in 2009)

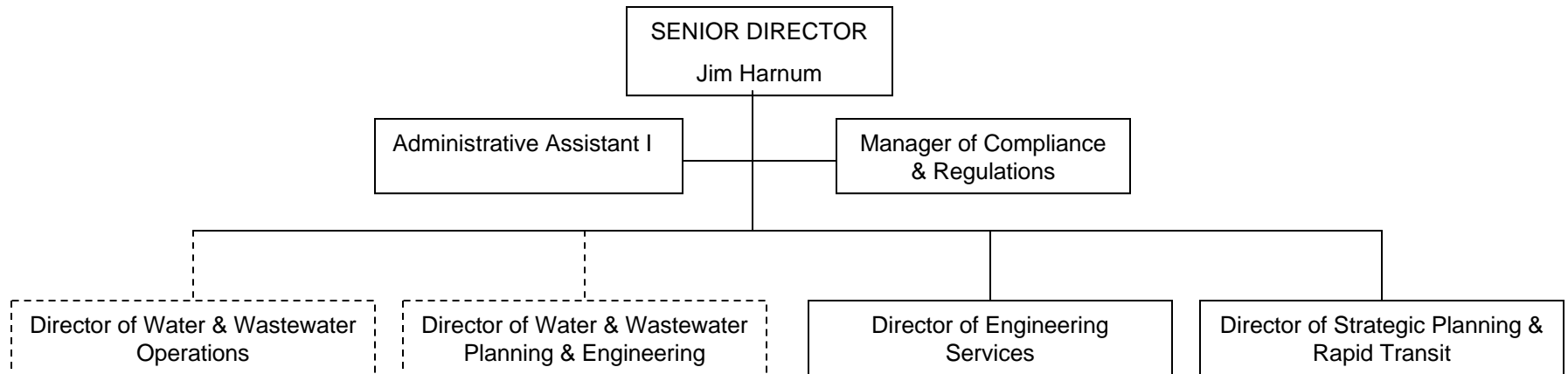
### 2009 Accomplishments

- Completed Phases 2 & 3 of Rapid Transit Feasibility Study, which included an enhanced Public Consultation component
- Metrolinx B-Line Benefits Case Analysis initiated & completed (results to be presented to Board Fall 2009)
- Metrolinx Quick Wins A-Line Implementation BRT Study completed (initial BRT-lite service initiated by Transit Sept 2009)
- Secured \$3M in funding for PDE of B-Line & Feasibility Study for A-Line
- Secured over \$100 M in funding for Infrastructure Stimulus Funding for Water Reservoirs and the Water Treatment Plant
- Secured \$20 M in funding to pre-treat biosolids to produce more gas to run Water and Wastewater vehicles on Bio-methane
- Received our Drinking Water License and completed the first phase of the DWQMS
- Managed over \$150 M in WWW Treatment Capital improvements
- Received 99.8% to 100% rating from the MOE on the quality of our Drinking Water
- Wastewater Treatment Plant produced some of the best effluent over the course of the year

# Public Works Department

# 2010 Budget

## Environment and Sustainable Infrastructure



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
<b>Capital Planning and Implementation</b>				
<b>2009</b> (restated)	10.0	134.0	144.0	13.4
<b>2010</b>	10.0	134.0	144.0	13.4
<b>Change</b>	0.0	0.0	0.0	

Water and Wastewater (WWW) - Rate

2009	9.0	277.0	286.0	30.8
2010	9.0	277.0	286.0	30.8
Change	0.0	0.0	0.0	

**CITY OF HAMILTON**  
**2010 TAX OPERATING BUDGET**  
**By Cost Category**

**Capital Planning & Implementation**

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	2009 Budget \$	%
EMPLOYEE RELATED COST	12,361,327	12,686,375	12,771,904	0	12,771,904	410,577	3.3%
MATERIAL AND SUPPLY	242,800	225,133	234,015	0	234,015	(8,785)	(3.6)%
BUILDING AND GROUND	300	300	700	0	700	400	133.3%
CONTRACTUAL	1,232,015	1,220,635	1,228,295	0	1,228,295	(3,720)	(0.3)%
AGENCIES and SUPPORT PAYMENTS	152,250	152,250	152,250	0	152,250	0	0.0%
RESERVES / RECOVERIES	25,000	25,000	25,000	0	25,000	0	0.0%
COST ALLOCATIONS	1,626,560	1,626,978	1,615,064	0	1,615,064	(11,496)	(0.7)%
FINANCIAL	95,000	95,000	95,000	0	95,000	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>15,735,252</b>	<b>16,031,671</b>	<b>16,122,228</b>	<b>0</b>	<b>16,122,228</b>	<b>386,976</b>	<b>2.5%</b>
FEES AND GENERAL	(1,125,870)	(1,125,870)	(1,188,790)	0	(1,188,790)	(62,920)	(5.6)%
RESERVES	(14,609,382)	(14,905,801)	(14,933,438)	0	(14,933,438)	(324,056)	(2.2)%
<b>TOTAL REVENUES</b>	<b>(15,735,252)</b>	<b>(16,031,671)</b>	<b>(16,122,228)</b>	<b>0</b>	<b>(16,122,228)</b>	<b>(386,976)</b>	<b>(2.5)%</b>
<b>NET LEVY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

APPENDIX 2  
**COUNCIL REFERRED ITEMS**



# City of Hamilton

		Council Referred Items		Budget Year: 2010
Department	Public Works	Division	Operations and Maintenance	
Service	Sport Field Line Marking Alternatives ( Parks & Cemeteries 444045)			
Current Service Level	Current service level of "line burning", using a non-selective herbicide, on sports fields to delineate the playing surface boundaries can no longer be used due to the Cosmetic Pesticide Use Act that was passed in April 2009.			
Proposed Service Level	Alternative field line painting methods were tested in 2009 in consultation with sport user groups. The increasing demand for high quality sports fields has made finding industry alternative ways to mark the fields a priority. The recommended method is to spray paint the lines with latex paint, after each mowing cycle. The enhancement is to cover the cost of purchasing the paint and applicators. The field marking will be the responsibility of user groups, as outlined in Report PW08143b.			
Potential Impact	The playing quality of the sports field will be a lower standard than sports user groups have experienced in the past.			

### Financial Analysis:

Operating Budget Impact		Strategic Plan Linkage:		
Description	Annualized Amount	-		
Employee Expenses	0			
Other Expenses	150,000			
<b>Total Gross Expenditure</b>	<b>150,000</b>			
Less: Revenues	0			
- 0%	0			
<b>Annualized Net Impact</b>	<b>150,000</b>			
FTE	0.00			
		Capital Budget Impact		
		Year 2010	Years 2011 & Beyond	Total
		0	0	0



# City of Hamilton

		Council Referred Items		Budget Year: 2010
Department	Public Works	Division	Operations and Maintenance	
Service	Street Tree Trimming Program (Phase 4 of 10) (Forestry & Horticulture - 445021/445022)			
Current Service Level	Current Street Tree Trimming program is operating at 65% of Council approved service level			
Proposed Service Level	This enhancement is to implement phase 4 of the 10 year implementation plan (PW04015b) to achieve a 5 year Council approved preventative maintenance tree trimming service level cycle.			
Potential Impact				

### Financial Analysis:

Operating Budget Impact		Strategic Plan Linkage:		
Description	Annualized Amount	6.5:Environmental Stewardship		
Employee Expenses	530,000	Maintain or increase the cumulative amount of tree cover in the City with the objective of moving towards the Environment Canada guideline of 30%		
Other Expenses	0			
<b>Total Gross Expenditure</b>	<b>530,000</b>			
Less: Revenues	0			
- 0%	0			
<b>Annualized Net Impact</b>	<b>530,000</b>			
FTE	5.00			
		Capital Budget Impact		
		Year 2010	Years 2011 & Beyond	Total
		0	0	0



# City of Hamilton

		Council Referred Items		Budget Year: 2010
Department	Public Works	Division	Operations and Maintenance	
Service	Operating Impacts from Capital - Parks & Cemeteries			
Current Service Level				
Proposed Service Level	Equipment, Staffing, & operating costs to maintain new/redeveloped Parks including lighting, resurfacing, catchbasin installations, irrigation systems, and general maintenance to keep sports fields, parks, playgrounds, outdoor rinks functional and safe - Rosedale,Courtcliffe Park Masterplan,Lawfield ICI Phase 2,Southhampton Ph. 2,Moorland Phase 2,Gage Park Phase 1A,Joe Sams Leisure Park,Dieppe Park Parking,Dieppe Park Wall Repair,Ancaster Little League,Rosedale,Summit Park Ph. 1,Summit Park Ph. 2 (Above),Pine Ridge (DeSantis formerly West Vit),Pine Ridge (DeSantis formerly West Vit) PH2,Pine Ridge (DeSantis formerly West Vit)TRAIL,Winona Park North (Mattamy on the Lake),Winona Park North (Mattamy on the Lake) PH 2,Summerlea Park Ph. 1 (Formerly Summerlea East) ,Summerlea Park (Empire) Phase 2,Fairgrounds Community Park,Fairgrounds Community Park (PH 2),Gage Park Phase 1B,Heritage Green Phase 2 ,Heritage Green Phase 3,Winona Park,Glendale,Myrtle,Victoria Park Phase 2,Tweedsmuir Park,French School Site (adjacent to Sherwood),Hampton Park Spray Pad,Inch Park			
Potential Impact	Sites will not be maintained, lighting will be off, no plowing, salting/sanding, repairs, sweeping, graffiti removal, delays in irrigation systems will render sports fields unuseable. Problems will occur as sites will not meet CSA standards			

### Financial Analysis:

Operating Budget Impact		Strategic Plan Linkage:		
Description	Annualized Amount	-		
Employee Expenses	0			
Other Expenses	418,100			
<b>Total Gross Expenditure</b>	<b>418,100</b>			
Less: Revenues	0			
- 0%	0			
<b>Annualized Net Impact</b>	<b>418,100</b>			
FTE	9.15			
		Capital Budget Impact		
		Year 2010	Years 2011 & Beyond	Total
		0	0	0





# City of Hamilton

		<b>Council Referred Items</b>		<b>Budget Year: 2010</b>
<b>Department</b>	<b>Public Works</b>	<b>Division</b>	<b>Operations and Maintenance</b>	
<b>Service</b>	Operating Impacts from Capital - Roads			
<b>Current Service Level</b>				
<b>Proposed Service Level</b>	Industrial Air Quality Program- \$190,000 - increased frequency of road sweeping/flushing of medians in the industrial zone. Infrastructure Growth 2009 more road kilometers needing service -\$72,790			
<b>Potential Impact</b>	If not funded the industrial air quality program will not take place and program service levels will not be maintained as funds are not increased to match the inventory growth.			

**Financial Analysis:**

<b>Operating Budget Impact</b>		<b>Strategic Plan Linkage:</b>		
<b>Description</b>	<b>Annualized Amount</b>	-		
Employee Expenses	0			
Other Expenses	262,790			
<b>Total Gross Expenditure</b>	<b>262,790</b>			
Less: Revenues	0			
- 0%	0			
<b>Annualized Net Impact</b>	<b>262,790</b>			
<b>FTE</b>	<b>1.45</b>			
		<b>Capital Budget Impact</b>		
		<b>Year 2010</b>	<b>Years 2011 &amp; Beyond</b>	<b>Total</b>
		0	0	0



# City of Hamilton

	<b>Council Referred Items</b>		<b>Budget Year: 2010</b>
<b>Department</b>	<b>Public Works</b>	<b>Division</b>	<b>Operations and Maintenance</b>
<b>Service</b>	Operating Impacts from Capital - Forestry & Horticulture		
<b>Current Service Level</b>			
<b>Proposed Service Level</b>	Phase 2 Victoria Park, Community Gardens, Gage Park Redevelopment - Floral Islands, Kenilworth Access Redevelopment - Floral Islands and Omni/Stonechurch Roundabout		
<b>Potential Impact</b>	If not funded the Community Garden will be kept closed, the Gage Park floral islands will not be built, and no maintenance will be done for the Kenilworth Access floral islands and the Omni/Stonechurch roundabout		

**Financial Analysis:**

Operating Budget Impact		Strategic Plan Linkage:		
Description	Annualized Amount	-		
Employee Expenses	0			
Other Expenses	51,000			
<b>Total Gross Expenditure</b>	<b>51,000</b>			
Less: Revenues	0			
- 0%	0			
<b>Annualized Net Impact</b>	<b>51,000</b>			
<b>FTE</b>	0.00			
		Capital Budget Impact		
		Year 2010	Years 2011 & Beyond	Total
		0	0	0



# City of Hamilton

		Council Referred Items		Budget Year: 2010
Department	Public Works	Division	Operations and Maintenance	
Service	Operating Impacts from Capital - Traffic			
Current Service Level	Traffic Signals - annual inspection of all physical plant and electronic equipment including conflict monitors and timers. Repair malfunctions or damage immediately. -Traffic Signs & Pavement Markings - inspect signs two times per year and repaint pavement markings annually. -Streetlighting - inspect 6 times per year and repair within 5 days.			
Proposed Service Level	The proposed service level of new assets to meet current service level requirements. -5 New Traffic Signal Installations, 200 new street lights and additional signs and markings resulting from new/reconstructed roadways.			
Potential Impact	Safety concerns for vehicle and pedestrian traffic			

### Financial Analysis:

Operating Budget Impact		Strategic Plan Linkage:		
Description	Annualized Amount	-		
Employee Expenses	24,000			
Other Expenses	35,000			
<b>Total Gross Expenditure</b>	<b>59,000</b>			
Less: Revenues	0			
- 0%	0			
<b>Annualized Net Impact</b>	<b>59,000</b>			
FTE	0.00			
		Capital Budget Impact		
		Year 2010	Years 2011 & Beyond	Total
		0	0	0



# City of Hamilton

		<b>Council Referred Items</b>		<b>Budget Year: 2010</b>
<b>Department</b>	<b>Public Works</b>	<b>Division</b>	<b>Waste Management</b>	
<b>Service</b>	Additional By-Law Enforcement			
<b>Current Service Level</b>	One half (0.5) FTE in the municipal law enforcement staff is dedicated to and funded by Waste Management to handle more serious and repetitive concerns.			
<b>Proposed Service Level</b>	More progressive enforcement combined with the container limit and the multi-residential diversion program will require increased staffing at the municipal law enforcement level. It is proposed that an additional one-half (0.5) FTE be funded by the Waste Management Division for allocation to municipal law enforcement staffing resulting in one (1) FTE dedicated to Waste Management enforcement issues. (PW07151b)			
<b>Potential Impact</b>	It is expected that these additional costs of \$50K will be offset from savings in disposal costs as a result of enhanced enforcement.			

**Financial Analysis:**

<b>Operating Budget Impact</b>		<b>Strategic Plan Linkage:</b>		
Description	Annualized Amount	<b>6.1: Environmental Stewardship</b>		
Employee Expenses	0	Increase waste diversion to 65%, by 2011		
Other Expenses	0			
<b>Total Gross Expenditure</b>	<b>0</b>			
Less: Revenues	0			
- 0%	0			
<b>Annualized Net Impact</b>	<b>-</b>	<b>Capital Budget Impact</b>		
<b>FTE</b>	0.00	Year 2010	Years 2011 & Beyond	Total
		0	0	0