



City of Hamilton

GENERAL ISSUES COMMITTEE (BUDGET) REVISED

Meeting #: 24-001(a)
Date: January 19, 2024
Time: 9:30 a.m.
Location: Council Chambers (GIC)
Hamilton City Hall
71 Main Street West

Angela McRae, Legislative Coordinator (905) 546-2424 ext. 5987

	Pages
1. APPROVAL OF AGENDA	
2. DECLARATIONS OF INTEREST	
3. APPROVAL OF MINUTES OF PREVIOUS MEETING	
*3.1 November 27, 2023 - WITHDRAWN	
4. COMMUNICATIONS	
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6.2 Tax Supported Budget and Financing Plan (FCS24002) (City Wide)	21
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<i>**Please note that an AODA compliant version will be published shortly.</i>	
7. DISCUSSION ITEMS	
8. MOTIONS	

9. NOTICES OF MOTION

10. GENERAL INFORMATION / OTHER BUSINESS

11. PRIVATE AND CONFIDENTIAL

*11.1 Closed Session Minutes - November 27, 2023 - WITHDRAWN

Pursuant to Section 9.3, Sub-sections (b) and (d) of the City's Procedural By-law 21-021, as amended, and Section 239(2), Sub-sections (b) and (d) of the *Ontario Municipal Act, 2001*, as amended, as the subject matter pertains to personal matters about an identifiable individual, including City or local board employees; and labour relations or employee negotiations.

12. ADJOURNMENT



CIBC CAPITAL MARKETS

Navigating the path back down

Andrew Grantham

Executive Director & Senior Economist

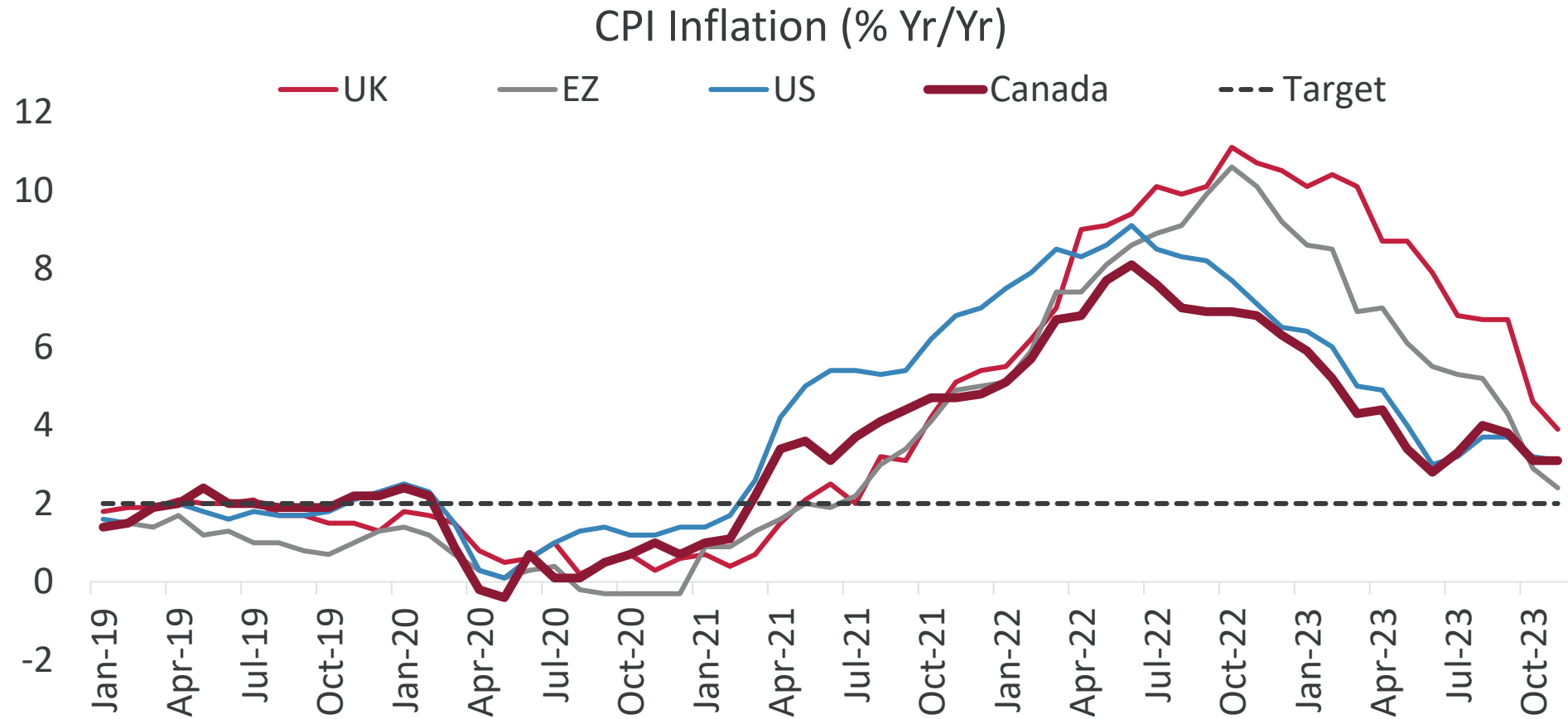
January 2024



Reaching the interest rate summit



Inflation globally has eased significantly



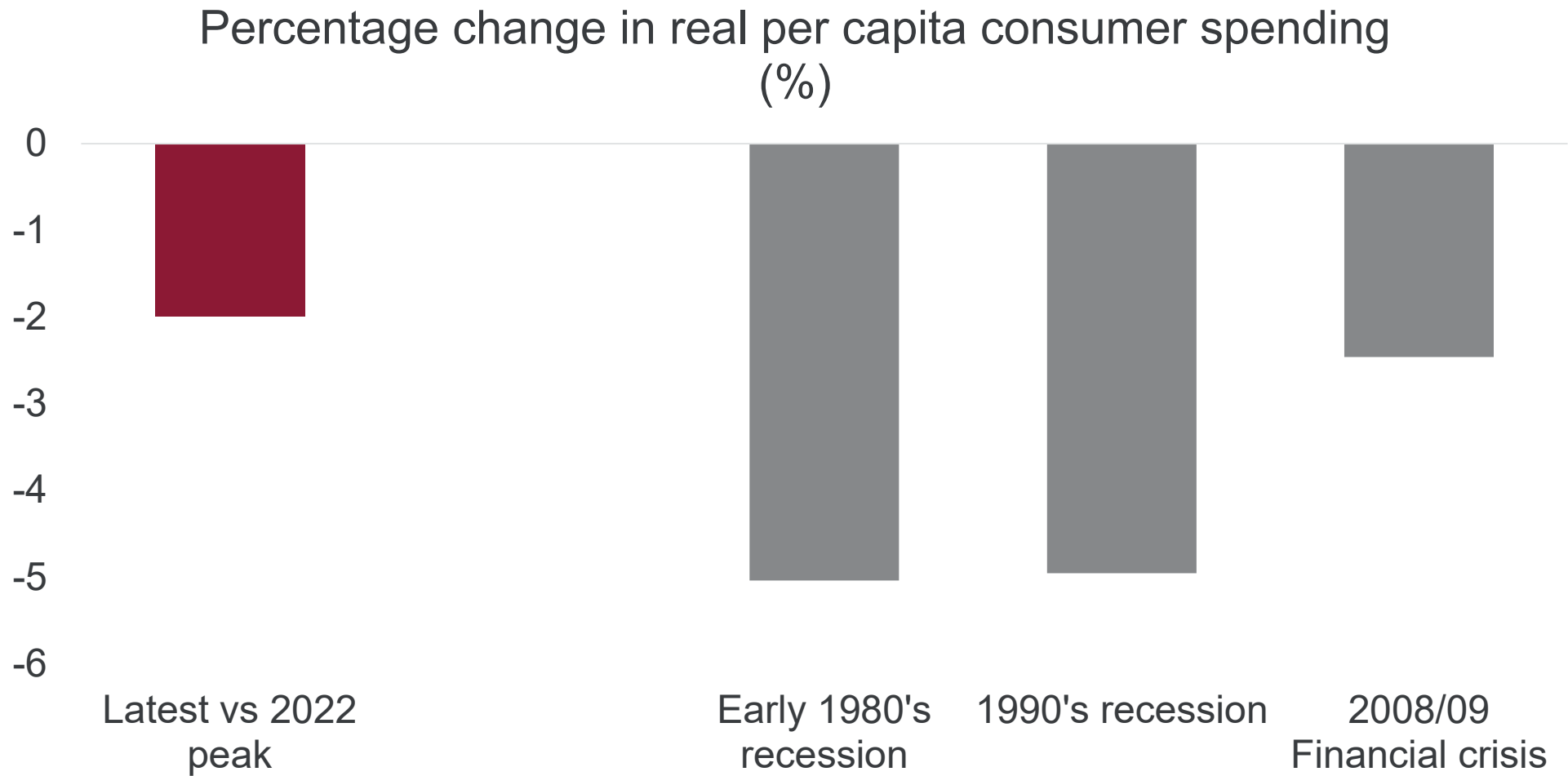
Source: Bloomberg, CIBC



The path back down for interest rates can still be difficult



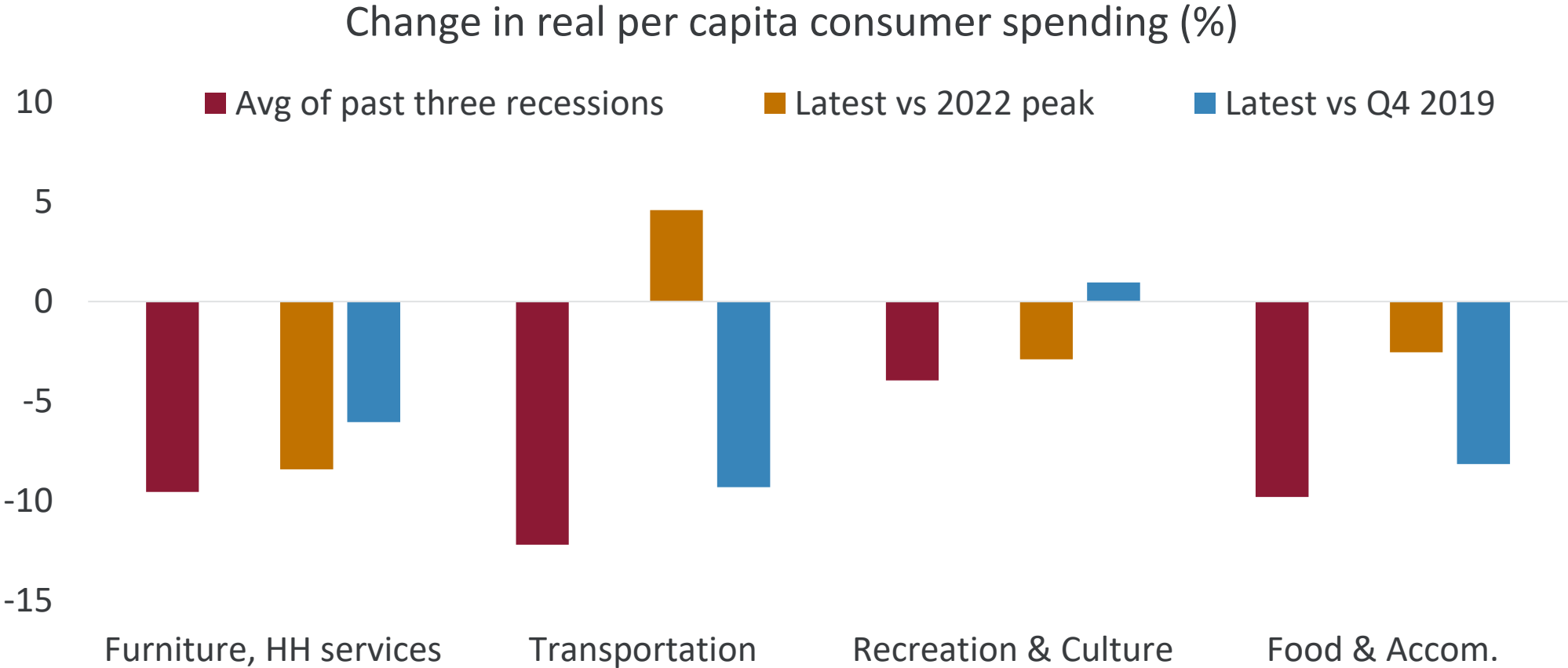
Per-capita consumer spending already declining similarly to prior recessions



Source: Statistics Canada, CIBC



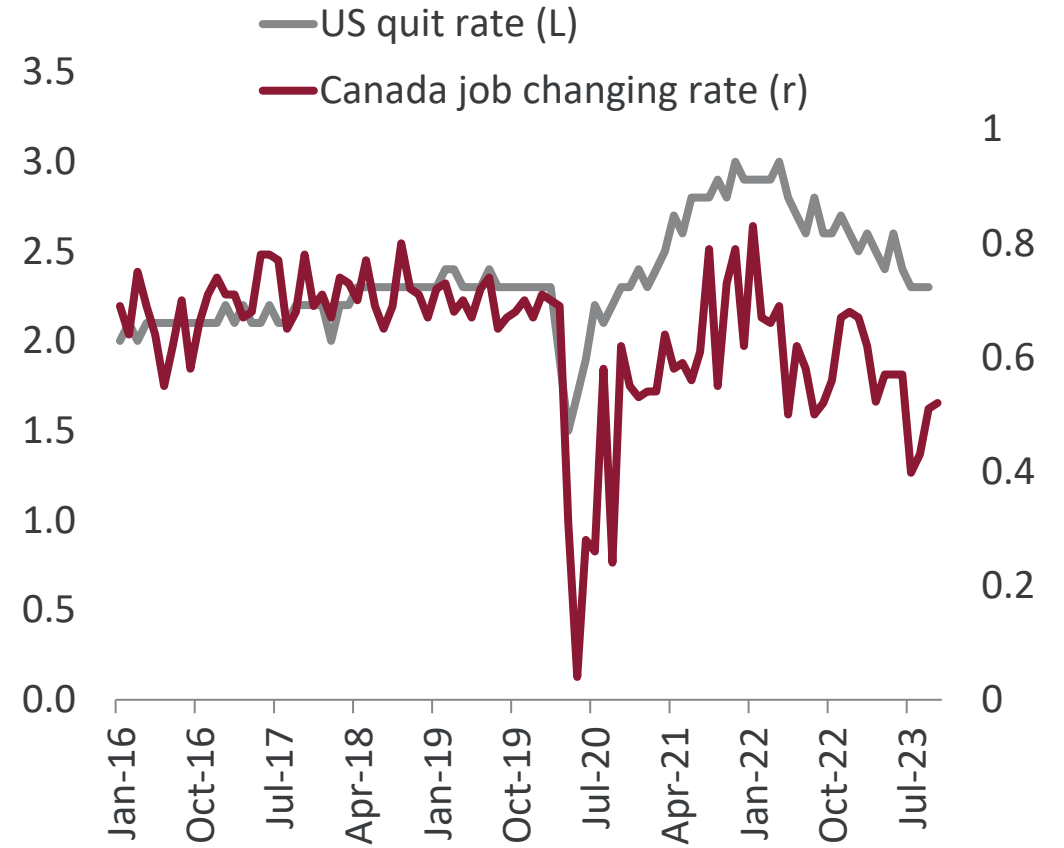
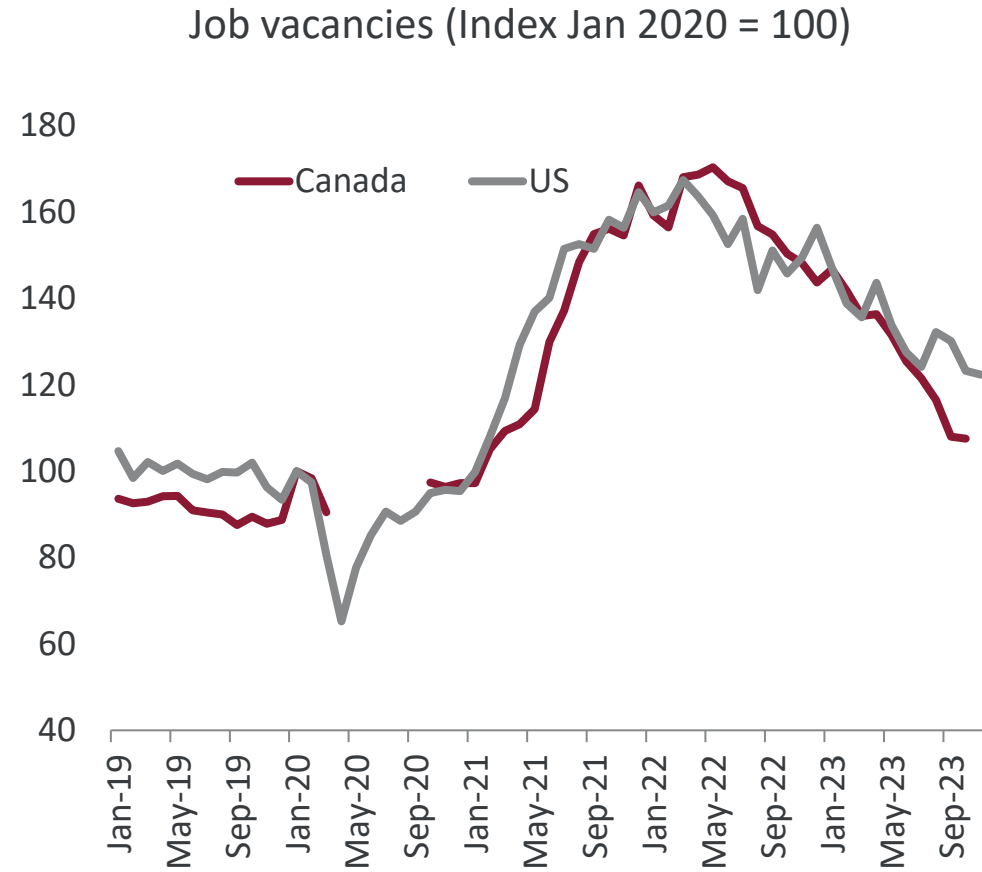
Some areas of spending that have actually increased since 2022 still well below 2019 levels



Source Statistics Canada:



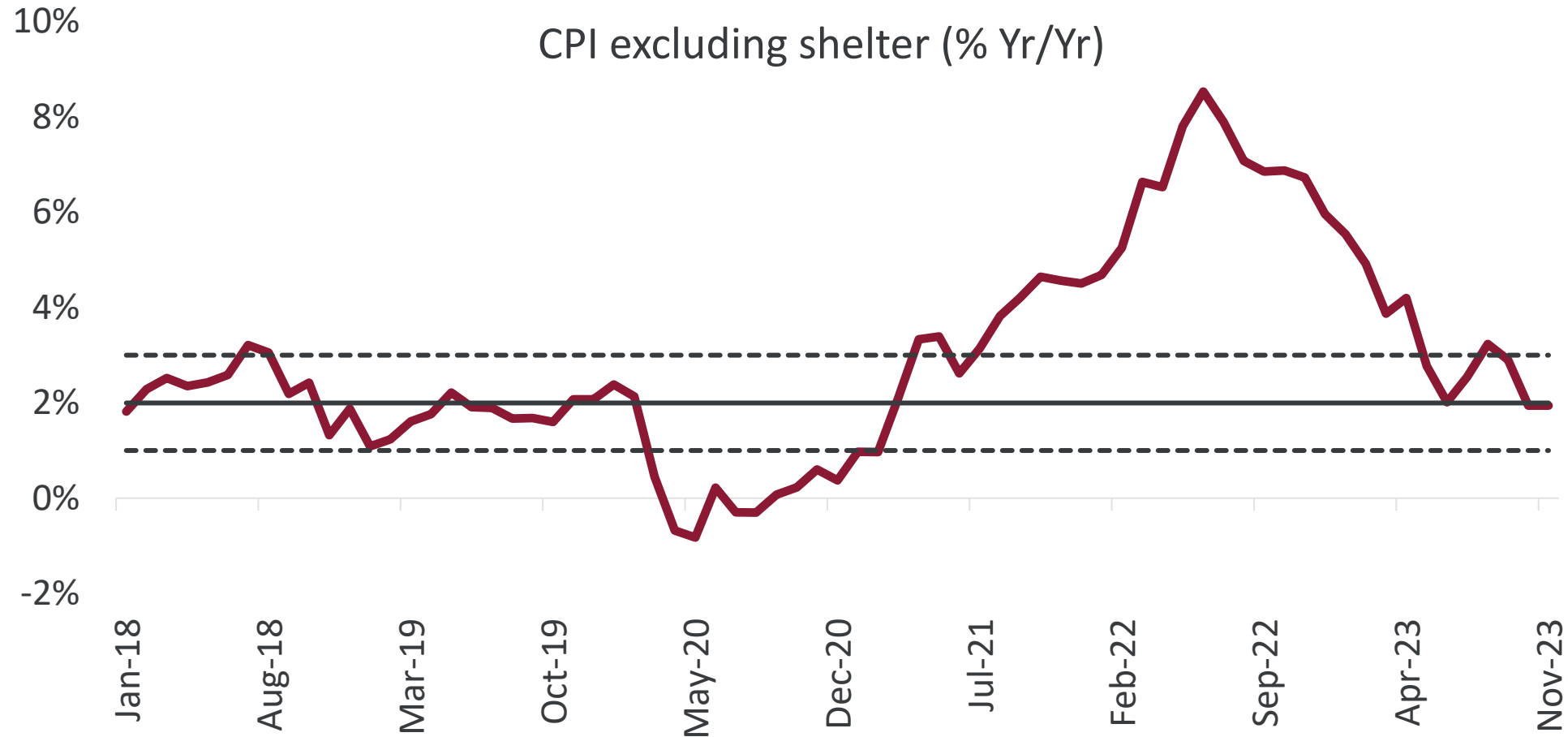
...likely even more so in Canada given greater signs of labour market loosening



Source: Statistics Canada, CIBC



Inflation excluding shelter has been under control since the summer



Source: StatCan, CIBC



The inflation buffet...there's something for everyone

	y/y%	y/y% 3mma	3-mo% ann.	6-mo% ann.
CPI	3.1	3.3	1.5	3.8
Ex. food/energy	3.5	3.4	4.1	3.7
CPIX	2.8	2.8	2.4	2.7
Trim	3.5	3.5	2.6	3.4
Median	3.4	3.5	2.3	3.2
Services ex. shelter	3.0	2.4	1.5	2.0

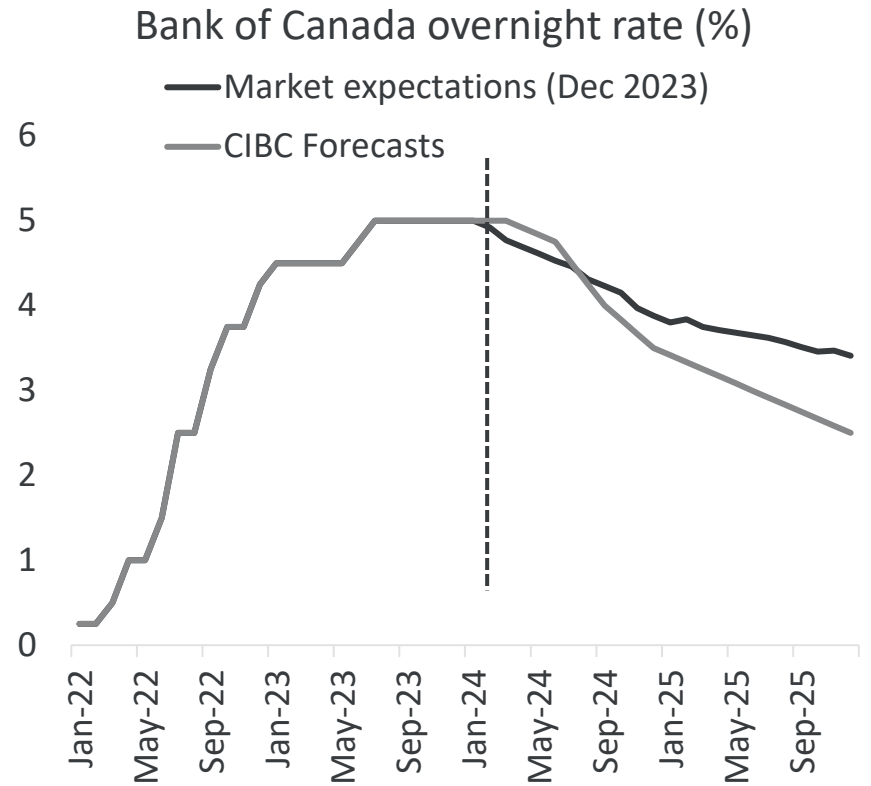
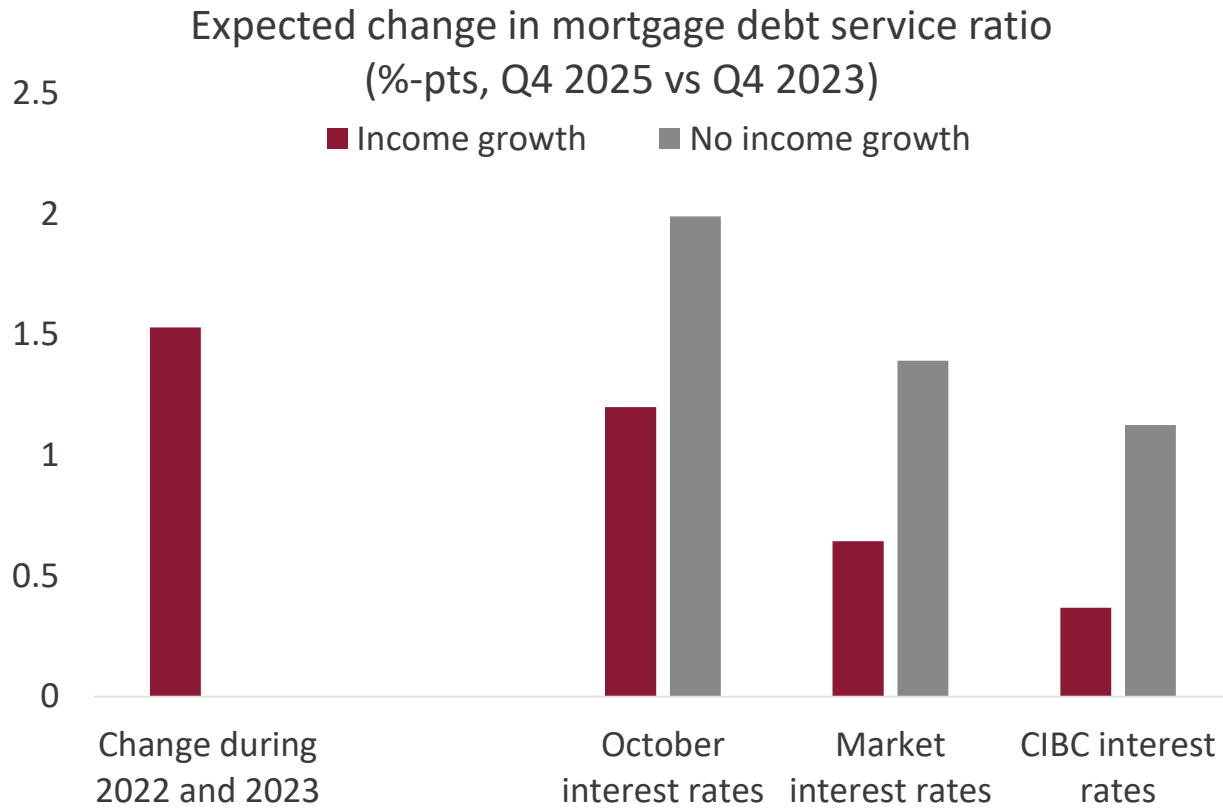


Source: StatCan, CIBC

Interest rate and FX forecasts

		2023		2024			2025	
END OF PERIOD:		9-Jan	Mar	Jun	Sep	Dec	Jun	Dec
<u>CDA</u>	Overnight target rate	5.00	5.00	4.75	4.00	3.50	3.00	2.50
	98-Day Treasury Bills	5.04	5.05	4.60	3.90	3.35	2.85	2.45
	2-Year Gov't Bond	4.04	4.25	3.90	3.40	3.00	2.70	2.60
	10-Year Gov't Bond	3.24	3.45	3.30	3.20	3.10	2.90	2.95
	30-Year Gov't Bond	3.15	3.35	3.40	3.30	3.25	3.10	3.05
	Canada - US T-Bill Spread	-0.34	-0.25	-0.85	-1.05	-1.00	-1.00	-0.90
	Canada - US 10-Year Bond Spread	-0.79	-0.80	-0.85	-0.80	-0.80	-0.70	-0.35
	Canada Yield Curve (10-Year — 2-Year)	-0.80	-0.80	-0.60	-0.20	0.10	0.20	0.35
<u>U.S.</u>	Federal Funds Rate (midpoint)	5.375	5.375	5.375	4.875	4.375	3.875	3.375
	91-Day Treasury Bills	5.38	5.30	5.45	4.95	4.35	3.85	3.35
	2-Year Gov't Note	4.38	4.55	4.35	3.75	3.35	3.00	2.65
	10-Year Gov't Note	4.03	4.25	4.15	4.00	3.90	3.60	3.30
	30-Year Gov't Bond	4.19	4.35	4.30	4.25	4.20	3.90	3.65
	US Yield Curve (10-Year — 2-Year)	-0.36	-0.30	-0.20	0.25	0.55	0.60	0.65
EXCHANGE RATES	CADUSD	0.75	0.72	0.73	0.74	0.74	0.77	0.78
	USDCAD	1.34	1.38	1.37	1.35	1.35	1.30	1.29

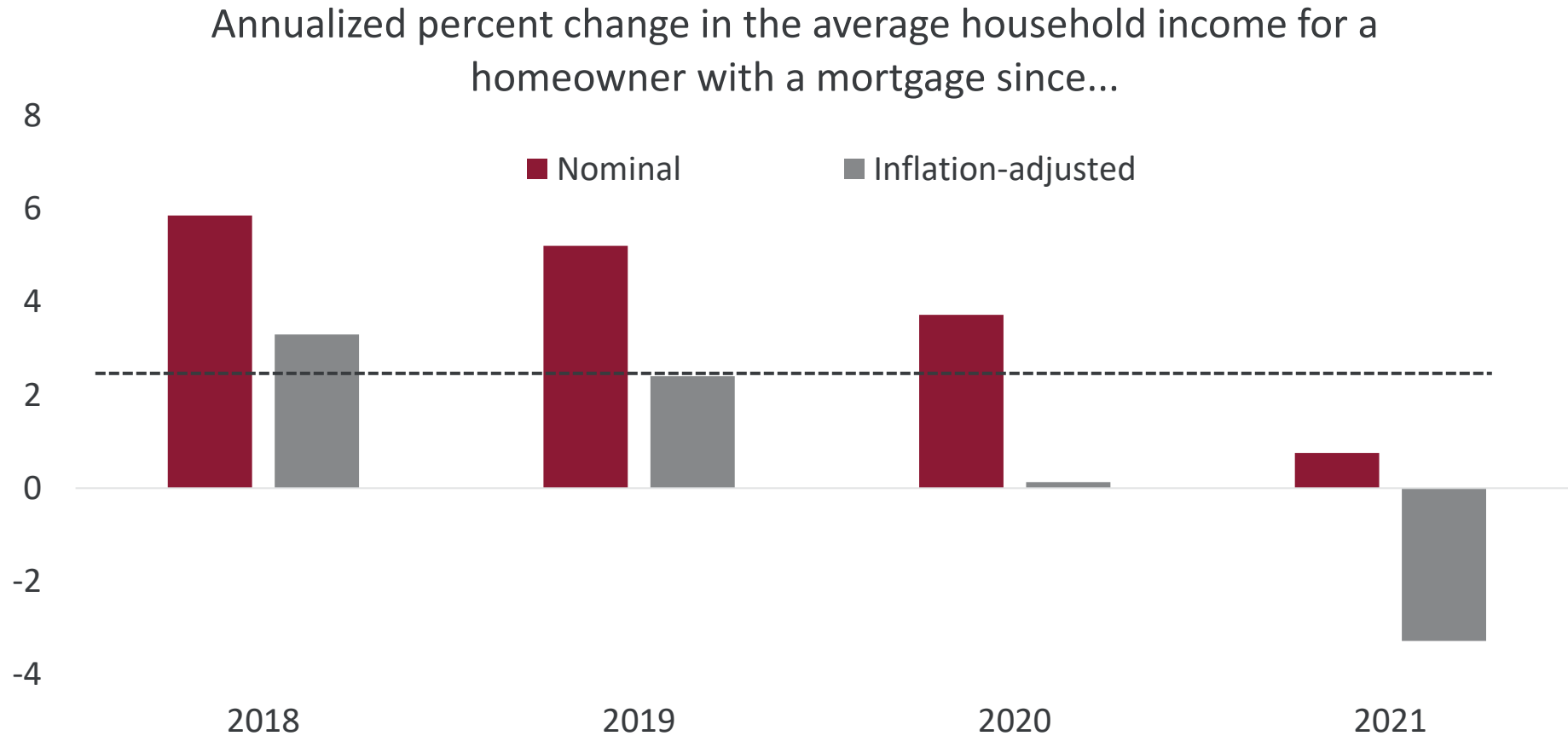
Bank of Canada may have to cut more than markets anticipate...



Source: Bank of Canada, CIBC



...because income growth hasn't been as strong for households refinancing in 2025 and beyond



Source: Statistics Canada, BoC, CIBC



Economic projections: Growth should start to recover in 2025 if the BoC plays its cards right

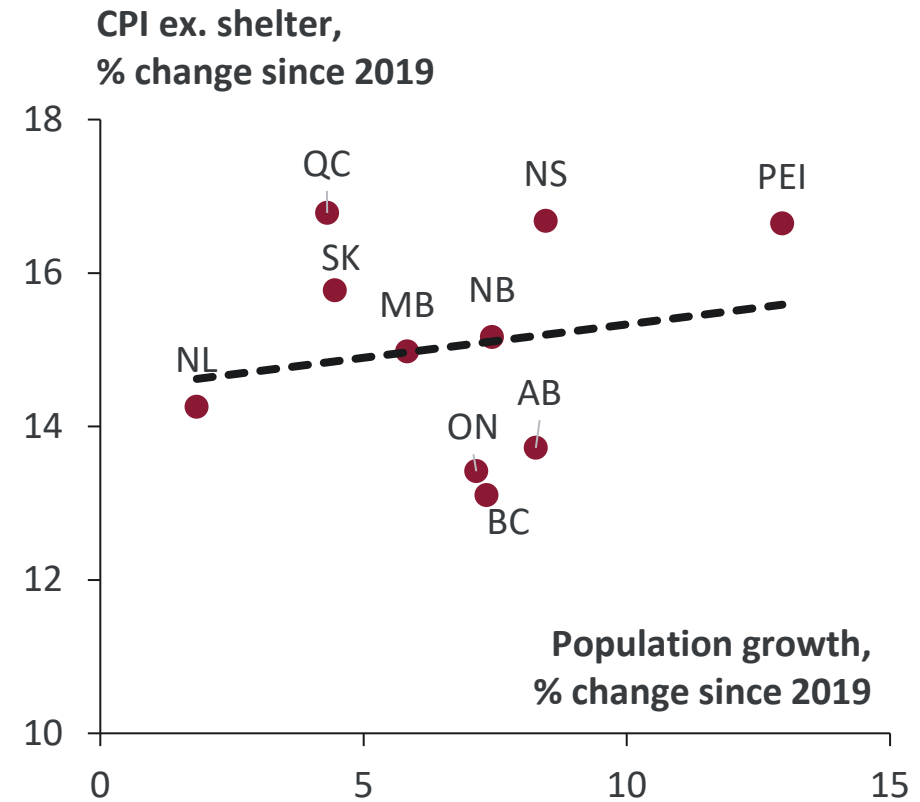
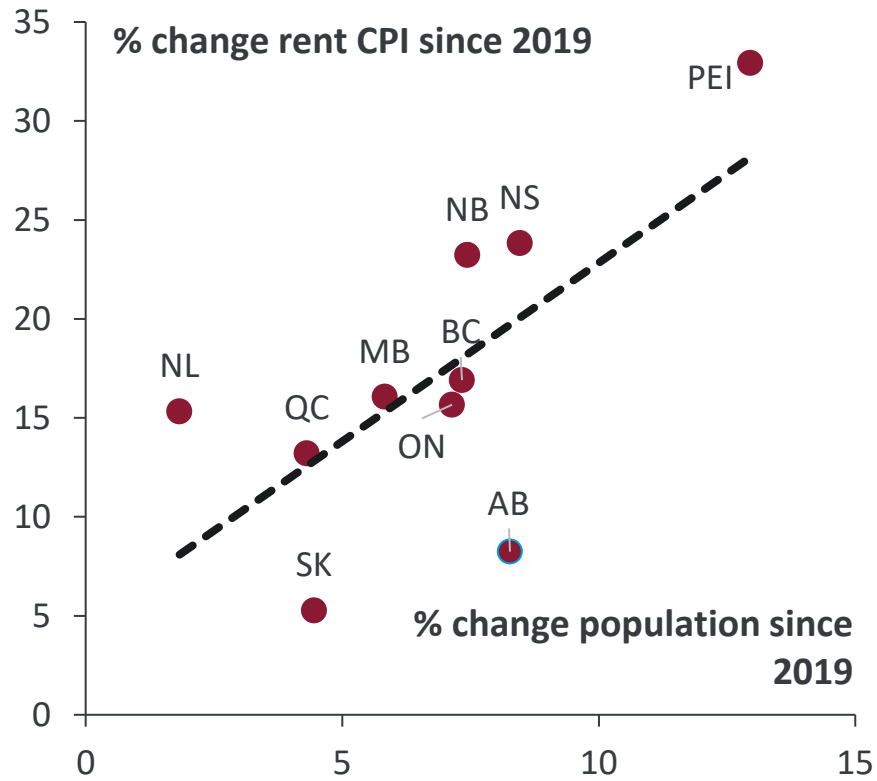
	Real GDP Y/Y % Chg					Unemployment rate %					Consumer Price Index Y/Y % Chg				
	2021A	2022A	2023F	2024F	2025F	2021A	2022A	2023F	2024F	2025F	2021A	2022A	2023F	2024F	2025F
BC	7.1	3.8	0.6	0.4	2.1	6.5	4.7	5.2	6.0	5.4	2.8	6.9	4.0	2.4	1.9
Alta	4.6	5.0	2.1	1.5	2.8	8.6	5.8	5.9	6.4	5.9	3.2	6.5	3.3	2.2	2.2
Sask	-0.7	6.0	1.9	1.3	2.2	6.5	4.6	4.8	5.4	5.1	2.6	6.6	3.9	1.7	1.9
Man	1.3	3.3	1.1	1.0	1.8	6.4	4.6	4.9	5.4	5.0	3.2	7.9	3.6	2.0	1.9
Ont	5.4	3.9	1.3	0.3	1.8	8.0	5.6	5.6	6.5	5.8	3.5	6.8	3.8	2.5	2.2
Qué	6.7	2.5	0.5	0.4	1.8	6.1	4.3	4.4	5.7	5.3	3.8	6.7	4.5	2.7	2.2
NB	5.3	1.1	1.0	1.1	1.7	9.0	7.3	6.9	7.3	7.0	3.8	7.3	3.6	1.9	1.9
NS	5.9	2.9	1.2	1.1	2.1	8.4	6.6	6.6	7.0	6.7	4.1	7.5	4.0	2.6	1.9
PEI	8.4	2.9	1.3	1.0	1.9	9.4	7.2	7.6	8.4	8.0	5.1	8.9	2.9	1.7	1.9
N&L	1.0	-1.7	0.9	1.8	1.4	12.9	10.8	10.2	10.6	10.2	3.7	6.4	3.3	2.0	1.9
Canada	5.3	3.8	1.1	0.6	2.0	7.4	5.3	5.4	6.2	5.7	3.4	6.8	3.9	2.4	1.9

Sources: CIBC, Statistics Canada, CMHC

Source: Statistics Canada, CIBC



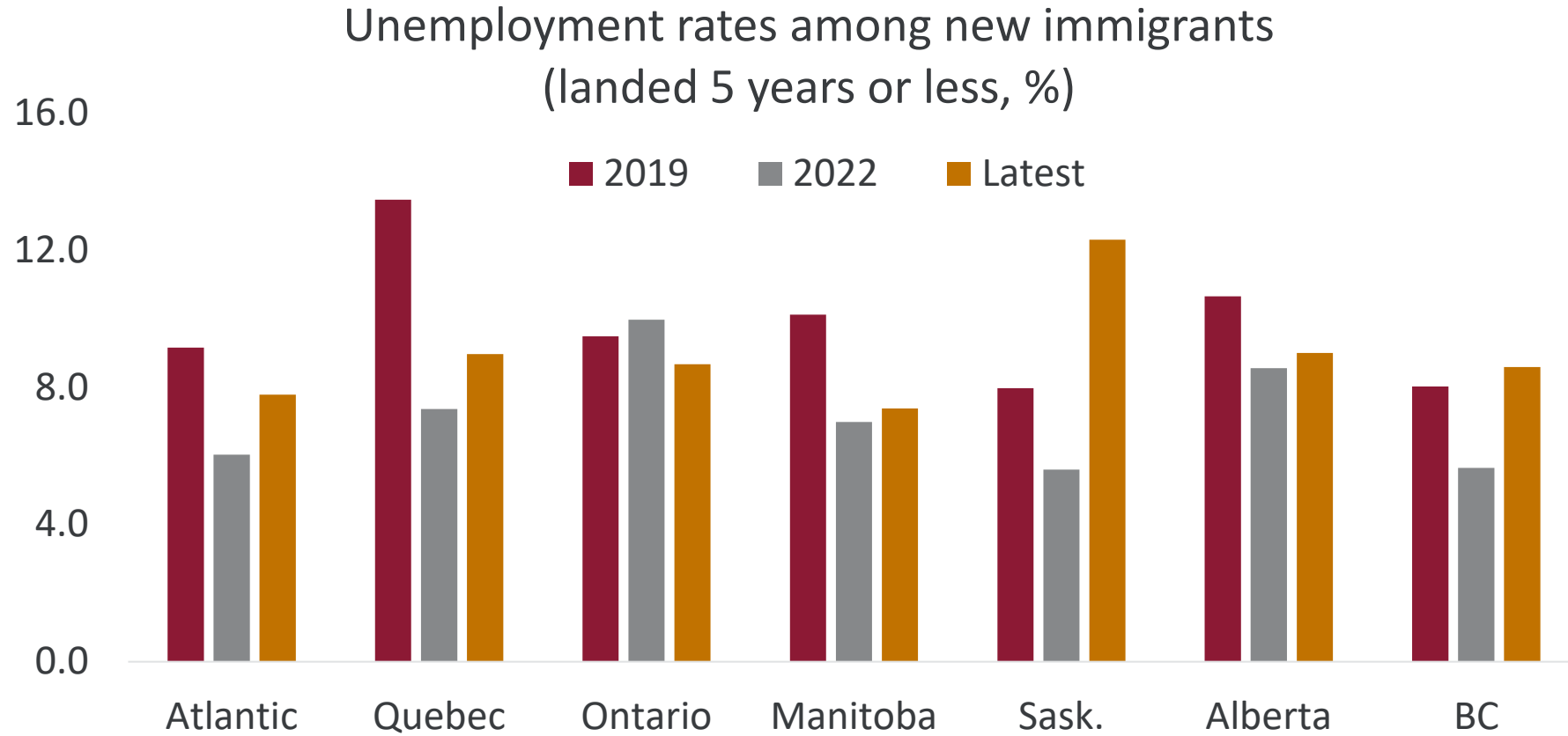
Evidence of population growth boosting housing costs (l), but not inflation in other areas (r)



Source: Statistics Canada, CIBC



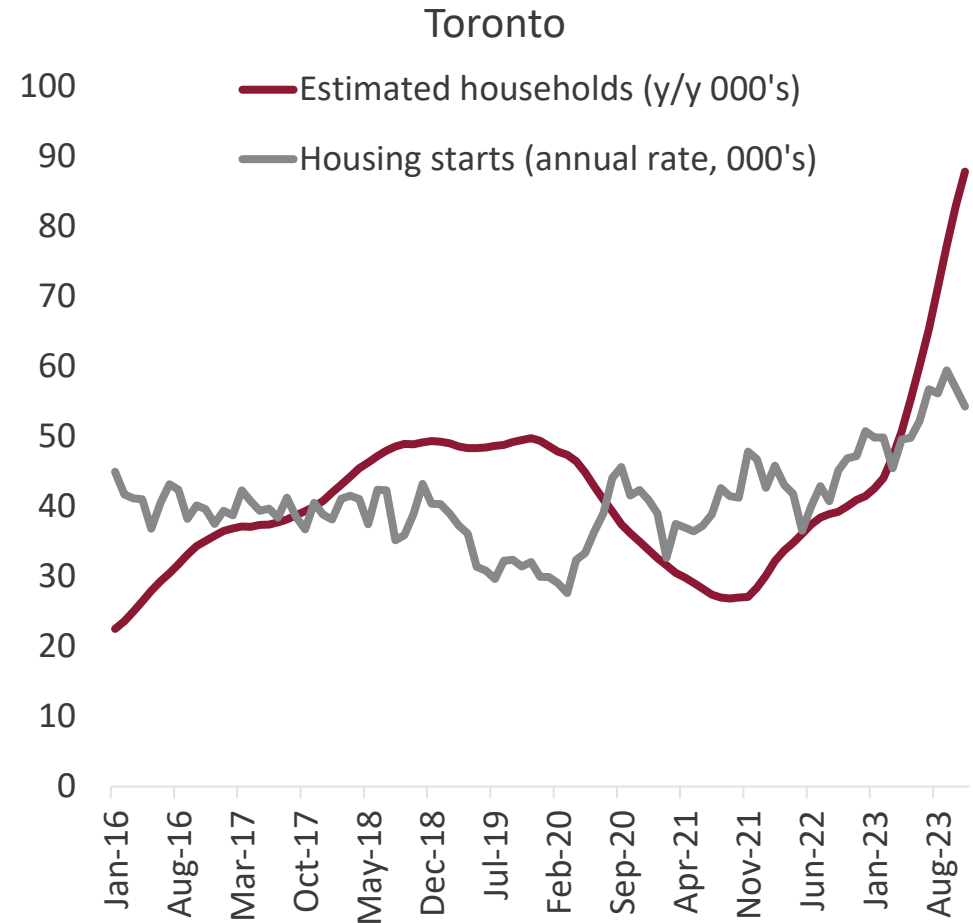
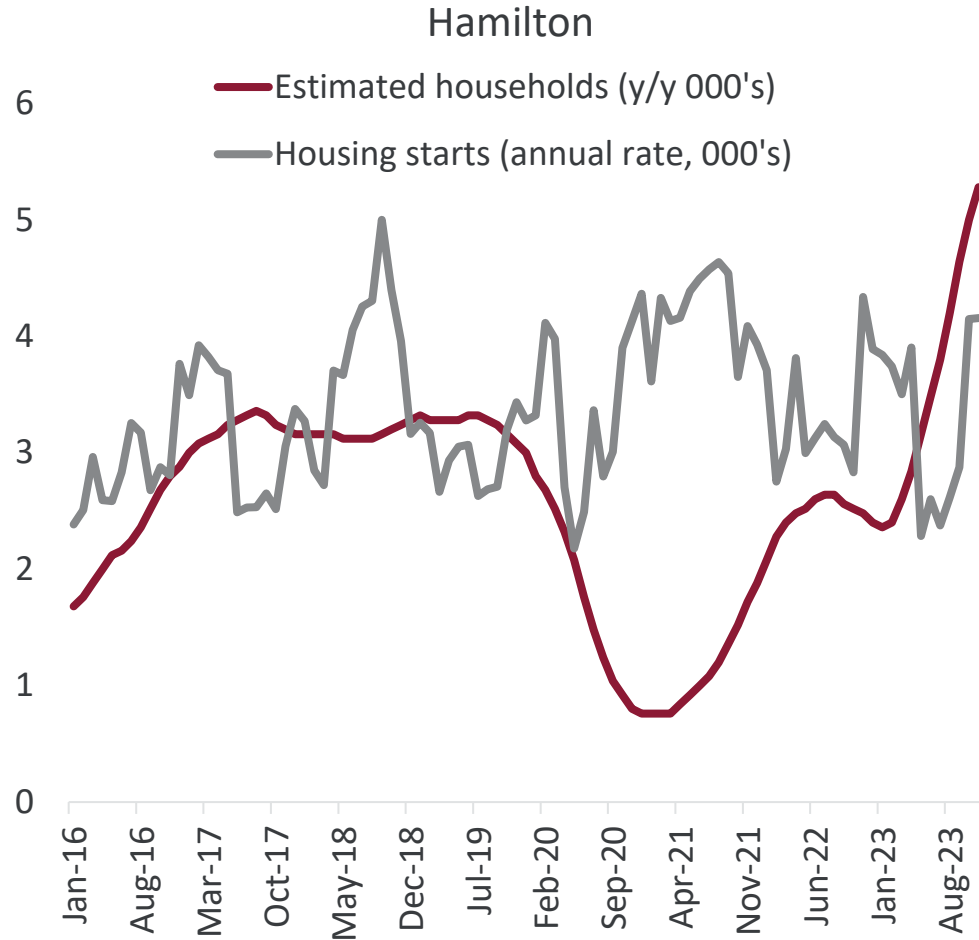
Immigration-fuelled labour force growth easier for some provinces to absorb than others



Source: Statistics Canada, CIBC



Housing starts haven't lagged population growth to the same extent in Hamilton



Source: Haver, CIBC



Key takeaways

- Inflation is already back to target, with the exception of shelter costs. Interest rate cuts should start before mid-year
- The Bank of Canada needs to reduce interest rates enough this year to limit the risk that future mortgage refinancing could have on consumer spending
- Canadian consumer spending is already weak enough to achieve and maintain inflation at 2%
- Greater household debt in Ontario compared to other provinces could see provincial growth underperform the national average in 2024 and 2025

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CITY OF HAMILTON
CORPORATE SERVICES DEPARTMENT
Financial Planning, Administration and Policy Division

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	January 19, 2024
SUBJECT/REPORT NO:	2024 Tax Supported Budget and Financing Plan (FCS24002) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Duncan Robertson (905) 546-2424 Ext. 4744 Kayla Petrovsky Fleming (905) 546-2424 Ext. 1310 Tran Trang (905) 546-2424 Ext. 4371
SUBMITTED BY:	Mike Zegarac General Manager, Finance and Corporate Services Corporate Services Department
SIGNATURE:	

RECOMMENDATION(S)

- (a) That the proposed 2024 tax supported budget and financing plan be approved, inclusive of:
- (i) The net tax levy of \$727.1M, representing an increase over 2023 of \$63.2 M, for City Departments, as detailed in Appendix "A" to Report FCS24002 and inclusive of Business Cases and Council Referred Items outlined in Appendix "C" to Report FCS24002;
 - (ii) The Capital Levy of \$162.3 M, representing an increase over 2023 of \$20.8 M;
 - (iii) The Area Rating Special Capital Re-Investment Levy of \$13.4 M, representing no change over 2023;
 - (iv) The net tax levy of \$267.3 M, representing an increase over 2023 of \$16.5 M, for external Boards and Agencies inclusive of proposed service level adjustments as outlined in Appendix "G" to Report FCS24002;

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- (v) The introduction of a Special Hospital Redevelopment Levy of \$12.0 M, representing an average residential tax increase of 1.0%;
- (vi) One-time financing of \$72.3 M to support the Housing Sustainability and Investment Roadmap as outlined in Appendix “E” to Report FCS24002;
- (vii) One-time financing of \$24.1 M to phase-in statutory and discretionary development charge exemptions permitted under the *Development Charges Act, 1997* and the City of Hamilton’s Development Charges Bylaw as outlined in Appendix “E” to Report FCS24002;
- (viii) One-time financing of \$18.4 M to support tax affordability as outlined in Appendix “E” to Report FCS24002;
- (ix) The 2024 gross capital budget of \$373.3 M and financing sources outlined in Appendix “F” to Report FCS24002;

- (b) That the Tax Supported Multi-Year Operating Budget 2025 to 2027, attached as Appendix “H” to Report FCS24002, and the Capital Financing Plan 2025 to 2033, attached as Appendix “I” to Report FCS24002, be approved, in principle, and subject to deliberations by Council each budget year;
- (c) That the General Manager, Finance and Corporate Services, be authorized and directed to implement the reserve financing strategy, including closure of the identified reserves, as outlined in Appendix “E” to Report FCS24002;
- (d) That the General Manager, Finance and Corporate Services, be authorized and directed to negotiate and confirm the terms for the placement and issuance of all debenture issue(s), in either a public or private market and / or bank loan agreements and debenture issue(s), in and / or variable interest rate bank loan agreement and debenture issue(s), in an amount not to exceed \$21.1 M Canadian currency, as attached in Appendix “F” to Report FCS24002, which includes \$3.7 M in Tax Supported municipal debt and \$17.4 M in Development Charges municipal debt;
- (e) That the General Manager, Finance and Corporate Services, be authorized to engage the services of all required professionals to secure the terms and issuance of the debenture issue(s) described in recommendation (d) including, but not limited to, external legal counsel and fiscal agents;

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- (f) That the General Manager, Finance and Corporate Services, be authorized and directed, on behalf of the City of Hamilton, to enter into and / or execute, all agreements and necessary ancillary documents to secure the terms and issuance of the debenture issue(s) described in recommendation (d), on terms satisfactory to the General Manager, Finance and Corporate Services and in a form satisfactory to the City Solicitor;
- (g) That staff be authorized and directed to prepare all necessary By-Law(s) for Council's consideration, for the purpose of authorizing debenture issue(s) described in recommendation (d);
- (h) That the General Manager, Healthy and Safe Communities, or delegate, be authorized and directed to execute, on behalf of the City, all agreements, including all federal and provincial funding agreements and any agreements with Community Services Provider(s), as well as, any ancillary agreements, contracts, extensions and documents, associated with, or arising out of, Council's approval of the 2024 Tax Supported Budget and Financing Plan, which also includes the authority to authorize the submission of budgets and quarterly and / or year-end reporting, as well as, the authority to make appropriate payments to community service providers, in a form satisfactory to the City Solicitor;
- (i) That, where required for Public Health Services, the General Manager, Healthy and Safe Communities, or delegate, or the Medical Officer of Health, or delegate, be authorized and directed to execute, on behalf of the City, all agreements, including all federal and provincial funding agreements, as well as, any ancillary agreements, contracts, extensions and documents, associated with or arising out of Council's approval of the 2024 Tax Supported Budget and Financing Plan, and includes the authority to authorize the submission of budgets and quarterly and / or year-end reporting;
- (j) That the City Solicitor be authorized and directed to prepare all necessary by-laws, for Council approval, for the purposes of establishing the tax levy, totalling \$1,181.7 M exclusive of Education per Recommendation (a);
- (k) That in accordance with the "Budgeted Complement Control Policy", the requested change in staff complement as outlined in Appendix "L" to Report FCS24002, be approved; and
- (l) That the budget exclusions related to Regulation 284/09 of the *Municipal Act* titled "Budget Matters – Expenses", as per Appendix "L" attached to Report FCS23007(a), be received as information.

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EXECUTIVE SUMMARY

Through Report FCS24002, staff proposes 2024 Tax Supported Operating and Capital Budget be recommended to Council for consideration. The recommendations, if approved, would provide staff with the authority to establish the tax levy for 2024, enter into agreements with the provincial and federal governments, as well as, community service providers and to issue debentures required to carry out the 2024 Tax Supported Budget.

In setting the tax levy, the City of Hamilton (the City) first considers all other revenue sources available to the municipality, such as, user fees and subsidies from senior levels of government and levies the remaining funds required to deliver services at a balanced budget in accordance with *The Municipal Act, 2001*.

The staff proposed 2024 Tax Supported Budget and Financing Plan, as presented, represents an estimated residential property tax increase of 7.9%. The City's principal source of revenue is property taxes and these revenues support over 70 distinct City services, including provincially-shared programs, such as social services, social housing, public health, police services, potential municipal contribution towards hospital redevelopment, as well as, the local school boards through the education rate. Municipalities are facing increasingly complex challenges, such as tackling homelessness and climate change, without the proper financial tools to solve them. New financial realities like inflation, rising interest rates and rapid legislative changes impact the City's ability to deliver services and invest in infrastructure.

In alignment with the Mayoral Directive to Staff (MDI-2023-02), the staff proposed 2024 Tax Supported Budget and Financing Plan balances the need for continuity of services, as well as, increased level of service in priority investment areas, with affordability, recognizing the current rate of inflation and economic environment that residents and businesses in the community are facing. Additionally, changes in provincial legislation and funding levels for provincially mandated services continues to represent a significant challenge for the City of Hamilton and all municipalities in Ontario, resulting in increased reliance on property taxes to fund services. Key challenges and priority investment areas in the 2024 Tax Supported Budget include:

- Affordable housing and homelessness;
- Advancing the City's climate action goals;
- Transportation;
- Public health and safety;
- Employee relations; and
- Provincial legislative changes (i.e., development charges).

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To reduce the immediate financial burden on residents and businesses in 2024, staff has developed a multi-year financing strategy that leverages the City's strong financial position with increased reliance on discretionary reserves and debt, as well as, identified opportunities for budget amendments, savings and efficiencies that have been incorporated into the budget for Council's consideration. As such, the multi-year operating budget (2025 to 2027) and capital plan (2025 to 2033) have been presented and recommended for approval in principle as 2024 marks the first year of a four-year financial plan to phase-in investments in priority services and provincial legislation changes.

In 2023, City Council established the 2022 to 2026 Council Priorities, which were developed to reflect Hamilton's most pressing needs and biggest opportunities, as well as, support the City's vision to be the best place to raise a child and age successfully. The Council Priorities are designed to guide the decisions of Council and City staff and allow for the prioritization of resources and the clear and transparent progression towards achievable goals and measures of success.

Through this process, City Council has referred various priority investments to the 2024 budget for consideration, attached as Appendix "C" to Report FCS24002, which staff has prioritized and presented to Council for consideration in the 2024 budget. The Financing Plan balances the need to advance these investments with affordability over a four-year period (2024 to 2027). However, in leveraging the City's discretionary reserves and debt capacity, it limits the City's ability to respond to unplanned events or unidentified investments over the next several years outside of additional debt, utilization of reserves and property tax increases.

Alternatives for Consideration – See Page 52

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: Detailed financial information is located in the 2024 Proposed Tax Supported Operating Budget Book attached as Appendix "A" to Report FCS24002 and the 2024 Proposed Tax Supported Capital Budget Book attached as Appendix "B" to Report FCS24002.

Staffing: A complement summary is in the 2024 Proposed Tax Supported Operating Budget Book (Appendix "A" to Report FCS24002).

Legal: O. Reg. 530/22: Part VI.1 of *The Municipal Act, 2001* provides the implications of *The Strong Mayors, Building Homes Act, 2022* on the annual budget process.

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In accordance with *The Municipal Act, 2001*, Section 289, the City must prepare a balanced budget and provide for any deficit in the previous year's budget.

HISTORICAL BACKGROUND

Staff provided an update on the 2024 Budget Outlook at the General Issues Committee through Report FCS23074 on September 20, 2023. At that time, the proposed outlook for the 2024 Tax Supported Budget was an estimated residential tax impact of 14.2%, which included estimates to maintain existing services, provide for provincially legislated changes and to incorporate priority investments that had been referred to the budget process by City Council.

Report FCS23074 outlined the principles staff would use in preparation of the 2024 budget and financing plan, as well as, the Mayoral Directive to Staff (MDI-2023-02) and the 2022 to 2026 Council Priorities. The proposed 2024 Tax Supported Budget and Financing Plan incorporates the direction provided by the Mayoral Directive and investments required to advance the 2022 to 2026 Council Priorities.

On June 16, 2023, the provincial government announced that strong mayor powers would be issued to the City along with 25 other municipalities that have committed to a housing pledge to build 1.5 million homes by 2031. On August 21, 2023, the provincial government announced the expansion of strong mayor powers to an additional 21 municipalities effective October 31, 2023.

The Strong Mayors, Building Homes Act, 2022 created new powers for Mayors to implement provincial priorities as defined in *The Municipal Act, 2001*. These provincial priorities are building 1.5 million new homes by 2031 to address the housing supply crisis and the construction and maintenance of infrastructure, such as transit and roads, to support new and existing housing development.

On July 14, 2023, Council set its three priorities and outcomes for this term of Council (2022 to 2026):

- Sustainable Economic and Ecological Development:
Outcomes: reduced burden on residential taxpayers, advancement of our climate change / decarbonization efforts and increased protection of our green spaces and water;
- Safe and Thriving Neighbourhoods:
Outcomes: increased housing units for all, reduced homelessness and improved mobility, accessibility and road safety; and

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- Working of City Hall and Transparency in Municipal Government:
Outcomes: new and improved budget process, increased public engagement, enhanced customer service and communication and being considered an employer of choice

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

Asset Management

The municipal asset management planning regulation (O. Reg. 588/17) under Bill 6, *Infrastructure for Jobs and Prosperity Act, 2015*, was adopted on January 1, 2018. On June 26, 2019, City Council adopted a Strategic Asset Management Policy (Report PW19053) and recently updated in June 2023 through Report PW23044. On March 15, 2021, O. Reg. 588/17 was amended to extend regulatory timelines for phases 2, 3 and 4 by one year:

1. July 1, 2019: Date for municipalities to have a finalized strategic asset management policy that promotes best practices and links asset management planning with budgeting, operations, maintenance and other municipal planning activities.
2. July 1, 2022: Date for municipalities to have an approved asset management plan (AMP) for core assets (roads, bridges and culverts, water, wastewater and stormwater management systems) that identifies current levels of service and the cost of maintaining those levels of service.
3. July 1, 2024: Date for municipalities to have an approved asset management plan for all municipal infrastructure assets that identifies current levels of service and the cost of maintaining those levels of service.
4. July 1, 2025: Date for municipalities to have an approved asset management plan for all municipal infrastructure assets that builds upon the requirements set out in 2024. This includes an identification of proposed levels of service, what activities will be required to meet proposed levels of service and a strategy to fund these activities.

Through Report PW22048, Core Asset Management Plan, Council approved Asset Management Plans for transportation and waterworks assets on June 22, 2022, in accordance with the provincial regulations introduced through Ontario Regulation 588/17. Additionally, Asset Management Plans for Waste Management, the Hamilton Police Service and the Hamilton Municipal Parking System were approved in December 2023 through Report PW23073. Financial plans to address the annual funding gaps identified for these services will be developed in alignment with the legislated requirements by July 1, 2025.

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Debt Management

Report FCS24002 meets the requirements of the City of Hamilton's Debt Policy, whereby Council authority is required to issue debt.

1. Council Approved Debt Limits:

- A. Total tax and rate-supported debt as a percentage of City Own-Source revenues, not to exceed 60%, unless approved by Council.

The City's debt ratio in 2022 was 17.5% and is forecasted to be 15.1% in 2023 and 18.5% in 2024 (see Appendix "J" to Report FCS24002) well within the limit of 60%.

- B. Total Development Charge (DC) supported debt as a percentage of the total DC Eligible Costs for the forecast period of the latest DC Background Study, not to exceed 25%, unless approved by Council.

The City's DC supported debt in 2022 was 1.0% and is forecasted to be 1.5% in 2023 and 1.4% in 2024 (see Appendix "J" to Report FCS24002) well within the limit of 25%.

2. Statutory Limits:

- A. The annual debt and financial obligation limit for the City is calculated in accordance with Section 3 of Ontario Regulation 403/02, as amended.

The City's debt service charges as a percentage of City Own Source Revenue of 4.0% in 2022 and forecasted at 3.1% in 2023 and 2.8% for 2024 are well within the limit of 25% (see Appendix "J" to Report FCS24002).

- B. Outstanding variable interest rate bank loan agreements and variable interest rate debentures, in total, cannot exceed 15% of the total outstanding debt of the City as set out in Ont. Reg. 276/02 s (2).

The City's debt ratios are below the limit of 15% with 3.6% in 2022 and forecasted at 3.6% in 2023 and 2.2% in 2024 (see Appendix "J" to Report FCS24002).

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3. Financial Ratios:

The debt related financial ratios will remain within statutory and Council approved limits for 2024 and are forecasted to achieve the highest scoring in budgetary performance in assessing the City's credit rating. Appendix "J" to Report FCS24002 provides the results of the following ratios:

- Debt and debt service charges per capita;
- Debt service charges as a percentage of City Own Source Revenue;
- Debt service charges as a percentage of the municipal levy;
- Debt to operating revenues;
- Debt to reserves and reserve funds; and
- Cash and liquid assets to debt service; cash and liquid assets minus debt.

According to Ontario Regulation 403/02, Council shall, before giving authorization for capital work that would require a long-term debt or financial obligation, have the City Treasurer calculate an updated Annual Repayment Limit (ARL) using the most recent ARL determined by the Ministry. The most recent ARL, determined and sent, in writing, by the Ministry to the City Treasurer, is the 2023 ARL in the amount of \$304.6 M and is based on 2021 Financial Information Returns.

Using this 2023 ARL, the City Treasurer has calculated an updated ARL of \$177.2 M, shown on page two of Appendix "J" to Report FCS24002. The 2023 ARL was adjusted for potential debt service charges of \$133.6 M corresponding to approximately \$1.4 B of debt which has been approved by Council in prior years but not yet issued. The 2023 ARL was then further adjusted for debt service charges assumed or discharged on debt since December 31, 2021, to the end of 2023 and outstanding debt issuances related to CityHousing Hamilton. According to this calculation, the updated ARL of \$177.2 M represents the maximum amount that the City has available to commit to payments related to debt and financial obligations before the statutory limit is breached and corresponds to approximately \$1.8 B of additional borrowing capacity (assuming a 15-year term and 5.5% interest rate).

RELEVANT CONSULTATION

The 2024 Tax Supported Budget and Financing Plan was prepared in consultation with staff from all departments, as well as, senior leadership to determine the proposed submission that appropriately addresses budget pressures, risks and priority investments while balancing tax affordability.

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ANALYSIS AND RATIONALE FOR RECOMMENDATION(S)

Budget Process

The staff proposed 2024 Tax Supported Budget and Financing Plan was developed through a collaborative process undertaken by City staff throughout 2023. The Tax Supported Budget provides the financial and human resources to support the delivery of all the City's services except for Water, Wastewater and Stormwater services, which are supported through water and wastewater rates (Rate Supported Budget). The 2024 Rate Supported Budget was submitted separately through Report FCS23100 and approved by Council on December 13, 2023.

Report FCS24002 contains staff's recommendations on the 2024 Tax Supported Budget and Financing Plan for deliberation at the General Issues Committee (GIC) over the course of the 2024 budget deliberations. An overview presentation to the GIC will accompany Report FCE24002 on January 19, 2024, which will be followed by detailed departmental presentations throughout the week of January 22nd. The deliberation process and final budget approval is expected to be completed by February 15, 2024. Table 1 summarizes the schedule for upcoming budget meetings for the GIC and Council.

**TABLE 1
2024 Tax Supported Budget Schedule**

Subject	Date
Public Delegations	January 16, 2024
Tax Supported Budget Overview	January 19, 2024
Boards and Agencies Presentations	January 22, 2024
Housing and Healthy and Safe Communities Budget Presentations	January 23, 2024
Corporate Services and City Manager's Office Budget Presentations	January 25, 2024
Planning and Economic Development and Public Works Budget Presentations	January 26, 2024
Tax Supported Budget Deliberations	January 30, 2024
Special Council Tax Supported Budget Approval	February 15, 2024

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The process for the 2024 Tax Supported Budget has been amended in accordance with the Mayoral Directive to Staff (MDI-2023-02), as well as, Council's priority of "Working of City Hall and Transparency in Municipal Government". On March 27, 2023, City Council approved that staff undertake a review and transition to a new budget process for implementation in the 2025 budget that:

- Emphasizes long-term financial planning through asset management principles;
- Considers equity and carbon budgeting principles;
- Is accessible, prioritizes public engagement and promotes transparency;
- Shifts timing of budget approval from early Q2 to mid Q1 annually; and
- Integrates current operating, capital and rate budgets into two annual budgets (Water, Wastewater and Stormwater Rate Supported Budget and a Tax Supported Budget).

The Mayoral Directive to Staff on the 2024 budget provided further direction to accelerate the timing of budget approval and integration of the Tax Supported Operating and Capital Budgets into a single approval process. In 2024, staff will be reporting back on the outcomes of the Budget Process Review through the 2025 Budget Outlook and Process Report with further recommendations on amendments to the process for 2025 budget in support of the direction provided and Council priority.

The 2024 budget process incorporates the following components:

A. Tax Supported Operating Budget

The City of Hamilton's Tax Supported Operating Budget details the expenses required to deliver municipal programs and services and the revenues available to the City to fund those programs and services.

The staff proposed 2024 Tax Supported Operating Budget is detailed in Appendix "A" to Report FCS24002 and recommended for deliberations at GIC throughout January.

Included in the City's Tax Supported Operating Budget are budget requests for City Departments and the submissions received from external Boards and Agencies, which are summarized in Appendix "G" to Report FCS24002.

The 2024 Tax Supported Operating Budget includes details on service level enhancements to be considered during budget deliberations as either Council Referred Items (budget requests that have been referred to the budget process via motion or staff report) or Business Cases (budget requests that have been put forward by staff through the budget process). Council Referred Items and Business Cases are detailed and prioritized in Appendix "C" to Report FCS24002.

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Additionally, budgets for external Boards and Agencies, including any proposed service level enhancements, have been summarized in Appendix “G” to Report FCS24002. Additional details can be found in the reports submitted by their respective boards, which will be included as correspondence to the Boards and Agencies agenda for the January 22, 2024, GIC meeting.

B. Tax Supported Capital Budget

The City of Hamilton’s multi-year capital budget supports the City’s planned investment in capital infrastructure and capital assets. The Tax Supported Capital Budget and Financing Plan details the financing required to contribute to maintaining the City’s capital infrastructure in a state-of-good-repair, support growth and economic development and infrastructure investments required to support services in accordance with strategic plans endorsed by Council.

The 2024 Tax Supported Capital Budget and 10-Year Capital Forecast is detailed in Appendix “B” to Report FCS24002 and proposed for deliberations at the GIC throughout January. Appendix “F” to Report FCS24002 provides the capital project submissions for 2024 and the recommended financing sources.

C. Tax Supported User Fees

User fees are one of the main funding mechanisms for a range of municipal services where the users can be identified and the amount of service provided can be measured. The City of Hamilton’s user fees represent direct charges to users of specific municipal services and are an integral part of the annual budget process. Revenue estimates for the current budget year are based on the fees contained in Report FCS24003, “2024 Tax Supported User Fees”.

Report FCS24003, “2024 Tax Supported User Fees”, is before the GIC on January 17, 2024, for consideration.

D. Rate Supported Budget

The City of Hamilton’s Rate Supported Operating and Capital Budget provides the cost and financing sources to deliver water, wastewater and stormwater programs and services to ratepayers and the capital investment required to maintain infrastructure and support growth. The cost for water, wastewater and stormwater programs are almost entirely funded from user fees and, therefore, do not principally affect municipal property taxes.

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The 2024 Recommended Water, Wastewater and Stormwater Rate Supported Budget (Report FCS23100) was presented to GIC on November 21, 2023, with a second meeting held on November 27, 2023 and approved by Council on December 13, 2023.

Staff prepared the 2024 Tax Supported Budget and Financing Plan in accordance with the Mayoral Directive to Staff and the principles outlined in the 2024 Budget Outlook Report (FCS23074):

- The annual budget reflects and supports the current 2016–2025 Strategic Plan and 2022–2026 Council Priorities;
- The annual budget is aligned with the financial policies approved by Council;
- The annual budget is aligned with approved Asset Management Plans;
- Reserves are maintained per policy in order to repair / replace infrastructure, fund identified priorities and ensure long-term sustainability;
- Total tax and rate supported debt as a percentage of City own-source revenues does not exceed 60% unless approved by Council;
- Total development charge supported debt as a percentage of the total development charge eligible costs for the forecast period of the latest Development Charge Background Study does not exceed 25% unless approved by Council;
- The annual budget leverages user fees to the extent permitted under the *Municipal Act, 2001*; and
- The 2024 budget strategy balances the need for municipal services with affordability by leveraging debentures and reserves in a financially responsible manner.

In allocating the Capital Levy, the City of Hamilton employs a hybrid Capital Block Funding Prioritization methodology across municipal programs and services, originally approved through Report FCS02017, that has evolved over the years, aligning with the City's Strategic Plan and the Transportation Asset Management Plan. This process ensures stable long-term capital funding for infrastructure program areas and facilitates priority planning outcomes.

2024 Tax Supported Operating Budget

The staff proposed 2024 Tax Supported Operating Budget, summarized in Table 2, represents a gross investment of \$2.0 B and a net for tax levy requirement of \$1.2 B, which would require an average residential tax increase of 7.9%. The proposed 2024 net for tax levy would be an increase of \$100.5 M over 2023 and is broken down into three components:

1. Maintenance: the additional cost required for the continuity of municipal services (to maintain existing levels of service);

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2. Strategic Priorities: the additional investments required to advance term of Council priorities and other strategies that have been endorsed by Council (to enhance levels of service); and
3. Capital Levy: the additional investment required to support the City’s capital program, growth and development.

**TABLE 2
2024 Tax Supported Operating Budget Summary (\$000’s)**

(\$000’s)	2023				2024					
	Restated Budget	Maintenance Budget	Maintenance vs. Restated		Capital Levy	Strategic Priorities		Total	Total vs. Restated	
						Business Cases	Council Referred			
Planning and Economic Development	33,326	34,884	1,558	4.7%	-	-	1,561	36,445	3,119	9.4%
Healthy and Safe Communities	299,145	315,376	16,231	5.4%	-	875	15,989	332,240	33,095	11.1%
Public Works	294,768	321,365	26,597	9.0%	-	826	3,295	325,486	30,717	10.4%
Legislative	5,555	5,813	258	4.6%	-	-	-	5,813	258	4.6%
City Manager	15,182	16,022	840	5.5%	-	149	115	16,286	1,103	7.3%
Corporate Services	44,951	47,091	2,140	4.8%	-	668	524	48,282	3,331	7.4%
Corporate Financials / Non Program Revenues	(29,164)	(37,425)	(8,261)	28.3%	-	-	-	(37,425)	(8,261)	28.3%
Hamilton Entertainment Facilities	154	-	(154)	-100.0%	-	-	-	-	(154)	-100.0%
Total City Expenditures	663,918	703,125	39,207	5.9%		2,517	21,484	727,126	63,208	9.5%
Hamilton Police Services	193,596	207,451	13,855	7.2%	-	-	-	207,451	13,855	7.2%
Other Boards and Agencies	50,541	52,648	2,107	4.2%	-	-	50	52,698	2,157	4.3%
City Enrichment Fund	6,575	6,575	-	0.0%	-	-	526	7,101	526	8.0%
Total Boards and Agencies	250,713	266,674	15,962	6.4%			576	267,250	16,537	6.6%
Capital Financing	154,977	154,977	-	0.0%	20,750	-	-	175,727	20,750	13.4%
Total Net for Levy	1,069,608	1,124,777	55,169	5.2%	20,750	2,517	22,060	1,170,104	100,495	9.4%
Average Residential Tax Impact										
Municipal Net Levy Tax Impact				4.6%						8.4%
Assessment Growth				(1.9%)						(1.9%)
Hamilton Hospital Redevelopment Tax Impact										1.0%
Reassessment				0.0%						0.0%
Tax Policy				0.5%						0.5%
Education Impact				0.0%						0.0%
Total				4.1%						7.9%

Appendix “A” to Report FCS24002 provides additional detail on the staff proposed 2024 Tax Supported Operating Budget. The average residential tax increase of 7.9% equates to approximately \$382 for the average residential home assessed at \$385 K. Table 3 highlights the estimated tax increase by component on the residential tax bill, as well as, the impact of the approved Rate Supported Budget for the average residential household.

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**TABLE 3
2024 Average Residential Impact**

2024 Average Residential Impact (Per \$385,000 Current Value Assessment / 200m ³ of water consumption)				
Service	Property Tax (\$)	Property Tax (%)	Water Bill (\$)	Water Bill (%)
City Services	\$ 38.45	0.8%		
Provincial Impact and Legislated Services	\$ 242.74	5.1%		
Police	\$ 42.94	0.9%		
Other Boards & Agencies	\$ 7.15	0.1%		
Hospital Redevelopment Levy	\$ 50.23	1.0%		
Education	-	-		
Water, Wastewater, Stormwater			\$ 88.10	10.0%
Ave. Residential Impact	\$ 381.51	7.9%	\$ 88.10	10.0%

Note: anomalies due to rounding

As indicated in Table 3, the tax impact attributable to City services is 0.8%. The increase is driven by inflation on employee related costs and contracted services, which have led to increased expenses in the delivery of municipal programs and services, as well as, additional proposed investments to services as directed by Council through budget referrals and strategic plans. Additionally, the staff proposed budget relies extensively on leveraging the City's discretionary reserves to help offset the immediate tax burden of both provincial impacts and City services to outer years of the multi-year budget.

Provincial Impacts and Legislated Services represents the largest impact on the 2024 tax rate at 5.1%. These impacts include Housing Services, Public Health, Hamilton Paramedic Service, Ontario Works, Long-Term Care and Children's Services and to provide development charge exemptions under the *Development Charges Act, 1997*. Over the past several years, these programs have experienced an increased reliance on property taxes resulting from structural changes to funding agreements with senior levels of government that have capped the amount of funding available to pay for these services. Additionally, the *More Homes, Built Faster Act, 2022*, made several changes that reduced the amount of revenues the City will be eligible to collect from developers through development charges to support growth related infrastructure. As a result, the City will need to fund those lost revenues from property taxes to proceed with growth plans and support housing development.

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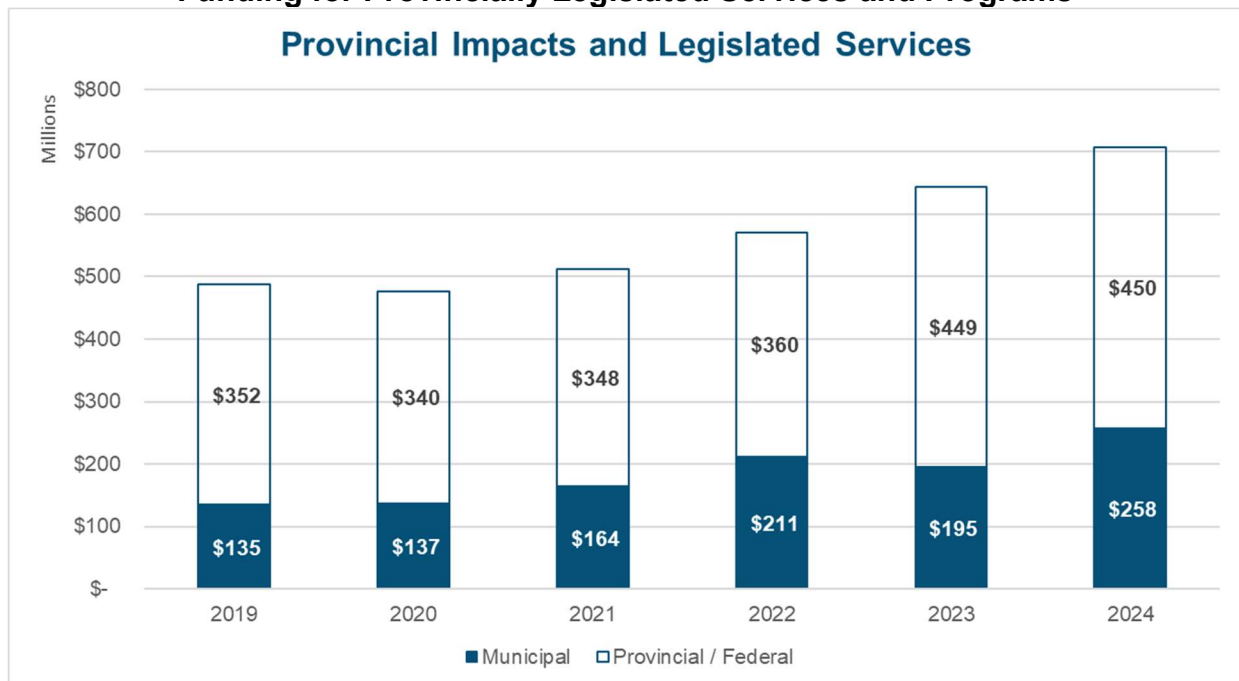
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Figure 1 shows the escalation in costs of providing provincially mandated services and legislated impacts since 2019 and funding share between the Municipal, Provincial and Federal governments. The municipal cost share has increased by \$123 M, or 91%, over the past six years bringing the City's contribution from 28% in 2019 to 36% of the 2024 budgeted expenditures.

**FIGURE 1
Funding for Provincially Legislated Services and Programs**



An average increase of \$43, or 0.9%, per household is related to Police Services. The Hamilton Police Service budget is approved by the Police Services Board and submitted to City Council for its consideration in accordance with the *Comprehensive Ontario Police Services Act, 2019*. Additionally, other outside boards and agencies have submitted budgets for Council's consideration, which total \$7, or 0.1%, of the total tax increase. The Hamilton Police Service Budget Report, as well as, the budget submissions for other boards and agencies are on the January 22, 2024, GIC agenda as correspondence and GIC will receive presentations from select boards and agencies at that meeting. A summary of boards and agencies budgets is attached as Appendix "G" to Report FCS24002.

The 2024 budget includes the introduction of a special levy for Hamilton Hospital Redevelopment of \$12 M, or 1.0%. As detailed in Report FCS23108, staff has been in discussions with Hamilton Health Sciences and St. Joseph's Healthcare Hamilton at their request for a municipal contribution to the local share for the capital redevelopment plans of the two hospitals.

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Over the years, there has been growing emphasis by the Provincial Government of Ontario for municipalities to participate in the local share plan for hospital capital projects with numerous municipalities across the province contributing to the local share at various levels. A report back on the progress of discussions will be before Committee in the first quarter of 2024.

The education rate will remain unchanged for 2024 because of the freeze on property tax reassessments by the Province of Ontario. On August 16, 2023, the Province extended the current assessment cycle through to the end of the 2024 taxation year. For 2024, property assessments will remain the same as they were for the 2023 tax year based on the assessment valuation date of January 1, 2016. The Province of Ontario also announced that the new valuation date for the 2025 taxation year will be January 1, 2023. Any reassessment impacts on the residential tax rate will be based on the new valuation starting in 2025. The provincial government has committed to conducting a review of the property assessment and taxation system that will focus on fairness, affordability and business competitiveness.

City of Hamilton residents in all communities pay the same rate for general City services, such as police, public health, roads, waste management, libraries, parks and City administration while some services are area rated based on former municipal boundaries or other boundaries delineated by service standard. Area rating is a municipal property taxation policy tool intended to account for either significant differences in service levels or differences in the cost of providing services across different parts of the City (*Municipal Act, 2001, Section 326*).

2024 Maintenance Budget for City Services

The costs of providing municipal services have increased as a result of inflationary factors, as well as, incorporating investments in services that have previously been approved by Council. The “maintenance budget”, or the budget required for the continuation of services at approved service levels, for City Departments is proposed at a \$39.2 M increase for 2024, which has an average residential tax impact of 3.3%. The major drivers of the maintenance budget increase are:

- **\$36.0 M** in expenditures for employee related costs due to contractual settlements, cost of living adjustments, increases in premiums for employer provided benefits, Canada Pension Plan, Employment Insurance and Workers’ Safety and Insurance Board and the annualization of staffing changes approved in the 2023 Tax Supported Operating Budget. City operations are service oriented where salaries, wages and benefits comprise approximately 50% of the City’s gross operating expenses;
- **\$7.3 M** in contractual agreements, inclusive of inflation escalation factors, across Transportation, Recreation, Corporate Facilities and Security;

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- **\$4.5 M** in additional contributions to reserves for inflationary pressures related to vehicle and fleet replacement and premiums for hybrid and electric options as part of the Green Fleet Strategy;
- **\$3.1 M** in expenditures for the annualization of year seven and implementation of year eight of the Ten-Year Local Transit Strategy;
- **\$2.8 M** in additional funding to Social Housing providers to address inflationary pressures in maintenance, administration, capital reserves, hydro and fuel;
- **\$2.8 M** in additional expenditures in recycling facility processing, Transfer Stations / Community Recycling, landfill and composting operations;
- **\$2.6 M** in expenditures related to the changes in Provincial Funding Agreements. Since the funding for mandatory programs is based on 2019 expenses, the municipal portion of these programs continues to increase at an exponential rate;
- **\$2.4 M** in expenditures for year three of the curb-side waste collection contract negotiated in late 2020;
- **\$2.3 M** in expenditures for the annualization of Affordable Housing and Homelessness program enhancements approved through the 2023 Tax Supported Operating Budget;
- **(\$8.8 M)** in additional revenues from user fees based on the fees contained in the 2024 Tax Supported User Fees Report (FCS22084); and,
- **(\$15.8 M)** in budget amendments, operational savings and efficiencies including repurposing vacant positions, reducing expenditure budgets based on historical actuals and gains in efficiency, increases in revenue estimates based on new projections and adjustments to gapping targets.

2024 Strategic Priorities for City Services

On July 14, 2023, City Council set its priorities and outcomes for this term of Council (2022 to 2026) and referred several investments to the 2024 budget process that would advance those outcomes. Items that Council has referred by motion or through the approval of staff recommendations to the 2024 Tax Supported Budget are termed “Council Referred Items” and have been included in the City’s budget submission for deliberations. In accordance with the Mayoral Directive to Staff, all Council Referred Items have been ranked and prioritized using the methodology attached as Appendix “D” to Report FCS24002.

Additionally, investments that advance strategic or master plans that have been endorsed by this term or previous terms of Councils have been put forward as Business Cases and included in the City’s budget submission. Similarly, to Council Referred Items, Business Cases have been ranked and prioritized using the same methodology. The consolidated list of Council Referred Items and Business Cases put forward for Council’s consideration is attached as Appendix “C” to Report FCS24002.

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Administrative services that are required to advance the strategic objectives and support the proposed level of investment have been listed separately under “Enabling Administrative Services”.

Items that have been referred to the budget process by Council represent a total gross investment of \$65.3 M and 91.48 FTE in the 2024 budget and an annualized gross investment of \$71.9 M. These investments would have a net levy impact of \$22.1 M in 2024 and \$29.1 M in subsequent years. The residential tax impact of Council Referred Items in 2024 is 1.84% with an annualized impact of 2.42%.

Business Cases that have been put forward by staff for Council’s consideration in the budget process represent a total gross investment of \$6.0 M and 50.25 FTE in the 2024 budget and an annualized investment of \$8.0 M. These investments would have a net levy impact of \$2.5 M in 2024 and \$5.0 M in subsequent years. The residential tax impact of Business Cases in 2024 is 0.21% with an annualized impact of 0.41%.

Table 4 provides a consolidated summary of proposed investments by Council priority.

**TABLE 4
Summary of Priority Investments in City Services (\$000’s)**

	Business Cases		Council Referred Items		TOTAL	
	Annualized Gross Investment	Annualized Net Levy Impact	Annualized Gross Investment	Annualized Net Levy Impact	Annualized Gross Investment	Annualized Net Levy Impact
Sustainable Economic & Ecological Development	\$ 209	\$ 34	\$ 350	\$ 66	\$ 559	\$ 100
Safe & Thriving Neighbourhoods	\$ 2,261	\$ 2,001	\$ 64,589	\$ 27,019	\$ 66,851	\$ 29,021
Responsiveness and Transparency	\$ 5,579	\$ 2,993	\$ 7,005	\$ 1,980	\$ 12,584	\$ 4,973
TOTAL	\$ 8,049	\$ 5,027	\$ 71,945	\$ 29,066	\$ 79,994	\$ 34,093

Boards and Agencies Budget Submissions

External boards and agencies have submitted their budgets for Council’s consideration, which represents a total increase of \$16.5M, or 6.6%, over 2023 budget. In its request for submissions, the City advised external boards and agencies that increases should reflect the resources required to maintain existing services and that service enhancements should be presented as business cases. Table 5 summarizes the current Boards and Agencies budgets for 2024 in comparison to 2023 – additional details are provided in Appendix “A” to Report FCS24002 and Appendix “G” to Report FCS24002.

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**TABLE 5
2024 Boards and Agencies Budget Summary**

2024 Boards & Agencies Preliminary Budgets (\$000's)						
Board/Agency	2023 Budget Net \$	2024 Maintenance Budget	2024 Service Enhancements	2024 NET Preliminary Budget \$	Change \$ %	
Conservation Authorities	8,930	8,758	599	9,357	427	4.8%
MPAC	6,833	6,976	-	6,976	143	2.1%
Hamilton Beach Rescue Unit	143	146	-	146	3	1.8%
Hamilton Farmers' Market	245	282	50	332	87	35.7%
Royal Botanical Gardens	660	674	-	674	13	2.0%
Hamilton Police Services	193,596	205,467	1,984	207,451	13,855	7.2%
Hamilton Public Library	33,730	35,114	100	35,214	1,483	4.4%
City Enrichment Fund	6,575	6,575	526	7,101	526	8.0%
Total Boards & Agencies	250,713	263,991	3,259	267,250	16,537	6.6%

Detailed budget information can be found in the reports submitted by the respective boards, which will be included as correspondence to the Boards and Agencies agenda for the January 22, 2024 GIC meeting where select boards will be presenting to Committee.

2024 Capital Levy and the 2024 to 2033 Tax Supported Capital Budget

The complete details of the capital budget are provided in the 2024 Tax Supported Capital Budget Book attached as Appendix "B" to Report FCS24002. The proposed gross capital investment by the City of Hamilton in 2024 is \$411.8 M. To support the investment, the Capital Financing Plan detailed within Report FCS24002 incorporates a \$20.8 M increase to the Capital Levy, or a 1.94% increase to the net for tax levy. The increase in the Capital Levy is broken down as follows:

- \$9.5 M, or 0.89%, increase for year one of a ten-year transitional plan to address the \$94.7 M annual infrastructure funding gap for transportation assets that was identified in the Transportation Asset Management Plan;
- \$4.7 M, or 0.44%, for year one of a four-year phase-in strategy to address statutory DC exemptions resulting from the *More Homes Built Faster Act, 2022* (Bill 23);
- \$3.4 M, or 0.32%, for year one of a three-year phase-in strategy to address historically unfunded statutory DC exemptions prescribed under the *Development Charges Act, 1997*; and
- \$3.2 M, or 0.30%, for year one of a three-year phase-in strategy to address unfunded discretionary DC exemptions provided under the City's Development Charges By-law.

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In addition to the Capital Levy increase, the 2024 Capital Financing Plan relies heavily on contributions from reserves to support the proposed level of investment. Appendix “E” to Report FCS24002 highlights the use of reserves to phase-in the property tax impacts of development charge exemptions and to address the extraordinary inflation impacts on construction projects.

The proposed 2024 Tax Supported Capital Budget and 2024-2032 Capital Forecast is supported by a multi-year Capital Financing Plan that prioritizes asset reinvestment in accordance with Asset Management Plans, as well as, investment required to support growth and development and the City’s Strategic Plan, while maintaining the City’s strong financial position and AAA credit rating. The primary elements of the multi-year Capital Financing Plan include:

1. Annual increases to the Capital Levy to meet the required asset reinvestment needs and inflationary increases to maintain infrastructure in its current state, as well as, a transitional plan to address the \$94.7 M annual funding gap for transportation assets that was identified in the Transportation Asset Management Plan over the next 10 years;
2. Increases to the Capital Levy equal to the annual debt servicing charges for all new debt to be issued over the 10-year planning period. It is necessary to increase the Capital Levy at least in proportion with the amount needed to finance new debt in order to ensure continuity of the level of funding available for replacement and rehabilitation, as well as, the proportion of debt repayments to City own-source revenues in order to maintain the City’s AAA credit rating;
3. A four-year phase-in strategy to incorporate the annual sustainable funding level required for development charge exemptions. The phase-in strategy leverages the City’s Unallocated Capital Levy Reserve in order to spread the immediate financial burden over several years given the current economic environment. It is necessary to fund the DC reserves for the lost revenues resulting from exemptions in order to continue with growth and development plans. Not funding these exemptions would result in delayed investment in infrastructure that supports growth and development;
4. All program block allocations are increased annually at the rate of inflation (Non-Residential Construction Price Index). This ensures that program areas maintain the same level of investment in capital infrastructure over the planning period and purchasing power is not eroded by inflation. Block allocations and service level targets will be revisited with the presentation of Asset Management Plans by the July 1, 2025, legislated deadline;

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5. The Capital Financing Plan includes a strategy to address the \$54 M funding shortfall in discretionary DC exemptions. Beginning in 2023, the Capital Financing Plan incorporated an additional \$6.5 M per year over an eight-year period (ending in 2030) as dedicated funding for unfunded DC exemptions that were realized prior to 2020;
6. The Capital Financing Plan has prioritized funding for growth and development, such as, the West Harbour Waterfront and Airport Employment Growth District that will provide both economic and socio-economic advantages to businesses and residents while also increasing the City’s non-residential assessment; and
7. The Capital Financing Plan advances key priorities of the 2016-2025 Strategic Plan through investment in strategic initiatives including Transportation, Transit, Housing and Homelessness, Parkland Development, Integrated Growth and Development and others.

The 2024 Tax Supported Capital Budget and Financing Plan, attached as Appendix “F” to Report FCS24002, details the gross costs of \$411.8 M and sources of financing.

The Discretionary Tax Supported Net Capital Funding Forecast 2024–2033, attached as Appendix “I” to Report FCS24002, provides details of the Capital Financing Plan for the next ten years in the total amount of \$3.2 B.

Table 6 provides a summary of the of the Capital Levy increases required to support the 2024 Tax Supported Capital Budget, as well as the multi-year investments for 2025 through 2027.

**TABLE 6
Tax Supported Capital Financing Plan 2024-2027**

	2024	2025	2026	2027
Transportation Asset Management Plan	0.89%	0.89%	0.89%	0.89%
Non-Core Asset Management Plans	0.00%	0.00%	0.50%	0.50%
Statutory DC Exemptions (Bill 23)	0.44%	0.44%	0.44%	0.63%
Unfunded Statutory DC Exemptions (DC Act)	0.32%	0.32%	0.32%	0.00%
Unfunded Discretionary DC Exemptions (City Bylaw)	0.30%	0.30%	0.30%	0.00%
West Harbour Strategic Initiatives (debt)	0.00%	0.24%	0.00%	0.03%
Transit Storage Facility (debt)	0.00%	0.83%	0.00%	0.00%
Main Street Two-Way Conversion (debt)	0.00%	0.00%	0.10%	0.10%
Police Marine Unit (debt)	0.00%	0.03%	0.00%	0.00%
Macassa Lodge B-Wing Expansion (debt)	0.00%	0.14%	0.00%	0.00%
Total Net for Levy Impact	1.94%	3.18%	2.54%	2.15%

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Some capital projects, especially those that provide new or expanded services, have an impact on operating costs on an ongoing basis once the projects have been completed. The estimated operating budget impacts of the recommended 2024 capital projects is \$13.6 M and 78.8 FTE positions. The operating impacts are detailed in Appendix “B” to Report FCS24002 and have been included in the 2024 Tax Supported Operating Budget and 2025 to 2027 Multi-Year Outlook for consideration by Council.

Table 7 provides a summary of the historical Capital Levy increases over the past four years in comparison to the proposed increase for 2024.

**TABLE 7
Historical Tax Supported Capital Levy Increases**

	2020 Approved	2021 Approved	2022 Approved	2023 Approved	2024 Proposed
General Capital Levy	0.50%	0.00%	0.50%	0.50%	0.00%
Transportation Asset Management Plan	0.00%	0.00%	0.00%	0.00%	0.89%
Climate Change Action Strategy	0.00%	0.00%	0.00%	0.25%	0.00%
ICIP - Transit Stream (City Share - debt)	0.21%	0.18%	0.11%	0.01%	0.00%
West Harbour Strategic Initiatives (debt)	0.03%	0.00%	0.04%	0.08%	0.00%
Downtown Office Accommodations Strategy (debt)	0.14%	0.00%	0.00%	0.00%	0.00%
Paramedic Services and Central Stores Facility (debt)	0.00%	0.00%	0.00%	0.09%	0.00%
DC Exemptions	0.00%	0.22%	0.00%	0.00%	1.05%
Total Levy Impact	0.88%	0.40%	0.65%	0.92%	1.94%

Proposed 2024 Tax Supported Capital Budget

The Preliminary 2024 Tax Supported Capital Budget recommends a gross capital investment by the City of Hamilton of \$411.8 M in total. This amount includes the \$373.3 M recommended for approval through Report FCS24002, as well as, \$38.5 M of previously approved funding for 2024.

The detailed 2024 Tax Supported Capital Budget Book, attached as Appendix “B” to Report FCS24002, provides additional information on the capital projects recommended by staff. The 2024 Tax Supported Capital Budget Book includes:

1. A list of all projects included in the 2024 Tax Supported Capital Budget with funding sources;
2. A list of 2024 capital projects that have been previously approved by Council;
3. A list of unaffordable projects identified by staff for 2024 due to insufficient financial resources in the 10-year capital forecast;
4. The operating impacts of the proposed 2024 capital projects;
5. The affordable / unaffordable capital forecast that shows the difference between available capital financing and the 10-year capital project submissions for the 2024-2033 Capital Financing Plan;

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6. A list of capital projects by ward in the 2024-2033 capital forecast; and
7. The capital summaries by department and division for the 2024-2033 capital forecast.

Table 8 summarizes the proposed 2024 Tax Supported Capital Budget by program area and compares it to the previous year's approved capital program. The staff proposed 2024 capital budget incorporates a 1.94% net levy increase (\$20.8 M) dedicated to the Capital Levy. The \$20.8 M increase in the Capital Levy would result in an average residential tax impact of 1.73%, or approximately \$79 for the average household assessed at \$385 K.

**TABLE 8
Tax Supported Capital Budget**

(\$000's)	2023		2024		Difference	
	CAPITAL PROGRAM		CAPITAL PROGRAM			
	GROSS	NET	GROSS	NET	GROSS	NET
Proposed Program Funding						
Corporate Facilities & Energy Management	30,981	13,999	25,855	17,243	(5,126)	3,244
Corporate Asset Management	-	-	16,743	-	16,743	-
Environmental Services	18,724	7,928	18,775	6,585	51	(1,343)
Waste Management	3,206	2,870	14,718	13,140	11,513	10,270
Transit Services	3,661	2,133	2,386	606	(1,275)	(1,527)
Transit Services (ICIP PW19083/FCS18048(a))	28,923	533	62,953	27,588	34,030	27,055
Roads / Bridges / Sidewalk / Street Lighting / Traffic	110,845	65,852	121,887	72,885	11,043	7,033
West Harbour & Waterfront Initiatives	8,172	8,172	7,000	4,404	(1,172)	(3,768)
Healthy and Safe Communities- Other	510	510	356	256	(154)	(254)
Housing Services	3,653	3,653	3,746	3,746	93	93
Fire / Paramedics	14,851	1,526	23,002	1,600	8,152	74
Corporate Services / City Manager	6,625	5,754	12,974	6,054	6,349	300
Area Rating	900	-	900	-	-	-
Planning & Development	8,100	1,322	11,763	2,290	3,663	968
Tourism & Culture	4,761	2,325	2,727	2,585	(2,034)	260
Commercial Districts and Small Business	5,994	5,094	6,206	5,081	212	(13)
Total Program Funding	249,904	121,671	331,992	164,063	82,088	42,392
Other Major Projects						
Parkland Acquisition	2,064	2,064	2,399	2,399	335	335
DC Exemptions	19,451	19,451	62,142	49,329	42,691	29,878
Council Priorities	3,500	3,500	-	-	(3,500)	(3,500)
Climate Change Action Plan	3,300	3,300	2,500	2,500	(800)	(800)
Total Other Major Projects	28,315	28,315	67,041	54,228	38,726	25,913
Total Before Special Levies and Boards	278,220	149,987	399,033	218,291	120,813	68,305
Special Levies & Boards						
CityHousing	688	688	-	-	(688)	(688)
Police Services	4,748	4,748	7,820	7,372	3,072	2,624
Hamilton Public Library	-	-	2,913	1,080	2,913	1,080
Hamilton Farmer's Market	-	-	-	-	-	-
Beach Rescue	70	-	31	-	(39)	-
Hamilton Conservation Authority	2,000	2,000	2,000	2,000	-	-
Total Special Levies & Boards	7,506	7,436	12,764	10,452	5,258	3,016
Total Funded Projects	285,726	157,423	411,797	228,743	126,071	71,321

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The large increase in investment year-over-year is driven by the additional investments in Asset Management and Development Charge Exemptions, as well as, investments in Waste Management per the Waste Management Master Plan. Also, the 2024 Tax Supported Capital Budget addresses extraordinary inflation on construction projects by increasing all program blocks in accordance with the non-residential construction price index and cost escalation funding for the Transit Storage Facility.

The proposed Capital Levy balances the need for additional investment required to support asset rehabilitation, continuity for municipal services, growth and development, and Council’s priorities with affordability for residents and businesses within the community. The City’s Senior Leadership Team supports a total Capital Levy increase of 1.94%, or \$20.8 M, in 2024 to accomplish these objectives. This is in recognition of the sustainable funding required for the Transportation Asset Management Plan, as well as, other non-core asset management plans that will be before Council over the next couple years, development charge exemptions and annual requirements for debt financing.

Table 9 illustrates the distribution of the proposed Capital Levy of \$163.7 M between annual debt servicing costs and “dollar-for-dollar” capital reinvestment.

**TABLE 9
Capital Budget Impact on Operating Budget**

(\$000's)	2023	2024	CHANGE	
	Restated	PROPOSED	\$	%
Debt Charges	37,245	41,519	4,273	11.5
Transfer from Operating	105,714	122,190	16,476	15.6
Total Tax Supported Capital Levy	142,959	163,709	20,750	14.5
Municipal Tax Impact on Average Residential Property Tax 1.94% (\$79)				

Figure 2 and Figure 3 illustrate the proposed 2024 capital funding sources and the corresponding recommended allocation across City programs and services.

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FIGURE 2

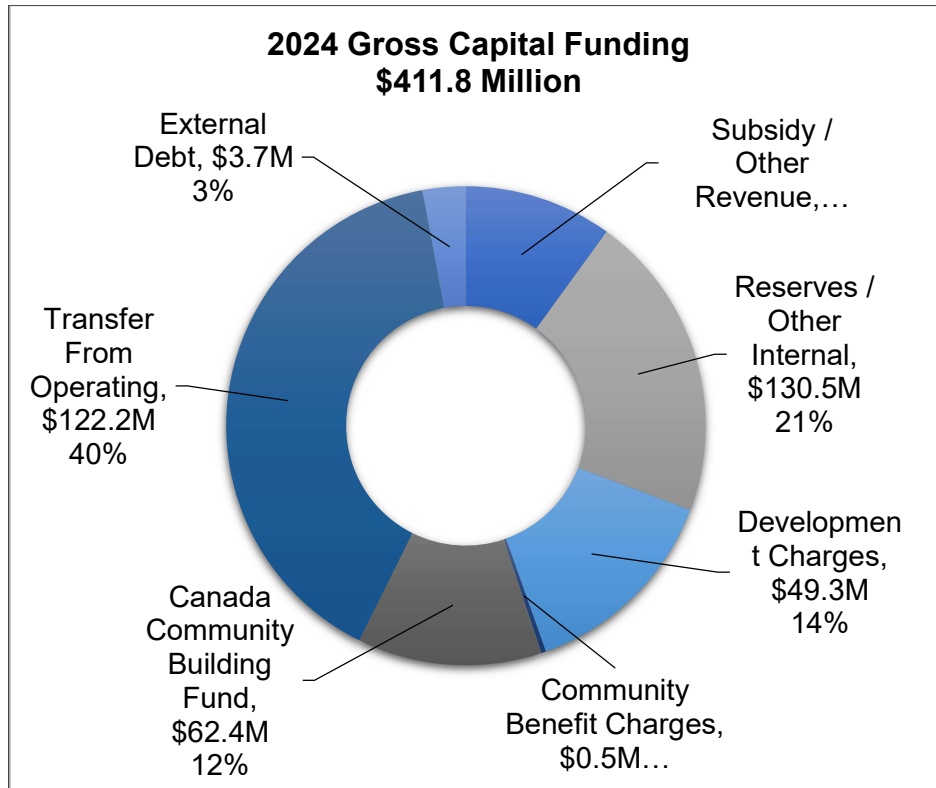
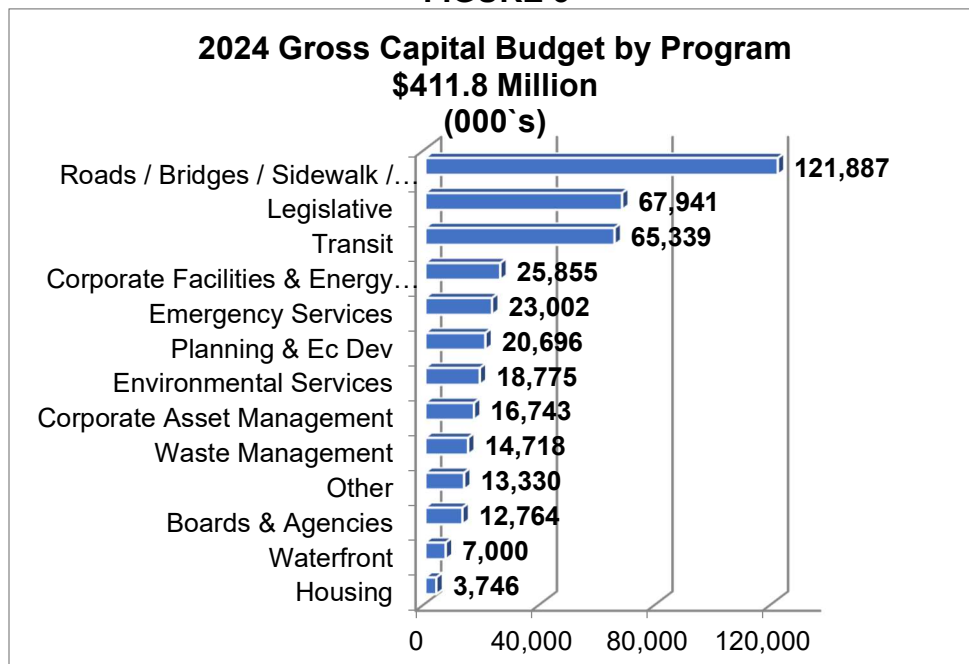


FIGURE 3



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Capital Financing Plan 2024-2033

The Capital Financing Plan is an important tool in achieving Council's strategic priorities ensuring programs have the resources needed to provide services and in maintaining the fiscal health and financial management of the City. It is an essential component of municipal financial planning. Table 9 illustrates a four-year snapshot of the proposed Capital Financing Plan.

This plan consists of a ten-year phased investment to address the \$94.7 M annual funding gap identified in the Transportation Asset Management Plan resulting in net levy increases of 0.89% for 2024 through 2033. Additionally, discretionary capital blocks are increased at the pace of inflation as reported through Statistics Canada for the Non-Residential Construction Price Index over the ten-year Capital Financing Plan. This is to ensure that programs maintain their current rate of investment towards asset replacement and rehabilitation.

The Capital Financing Plan also incorporates additional levy increases for new debt planned within the ten-year outlook. This ensures that funding capacity for the replacement and rehabilitation of existing assets is maintained throughout the Capital Financing Plan and that the City maintains its current financial position and AAA credit rating.

Additionally, the Capital Financing Plan incorporates a four-year phase-in strategy for the lost development charge revenues resulting from the *More Homes, More Choice Act, 2022*, as well as, a three-year phase-in strategy for historically unfunded DC exemptions under the *Development Charges Act, 1997* and the City's DC By-law inclusive of anticipated grant revenues from the Housing Accelerator Fund and the Building Faster Fund.

Table 10 provides the outlook for the 2024 to 2027 Capital Financing Plan.

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**TABLE 10
Discretionary Tax Supported Net Capital Forecast for 2024 – 2027**

Discretionary Tax Supported Net Capital Funding 2024 - 2033 Forecast					
Sources of Funding (Net) (\$000's)	2023 Restated	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
Sustainable Funding Sources					
Contribution from Operating	105,714	122,190	145,089	177,680	201,545
Hydro Dividends	2,300	2,300	2,300	2,300	2,300
Hydro Dividends - Poverty reduction	3,000	3,000	3,000	3,000	3,000
Federal Gas Tax	35,537	62,421	40,216	35,537	35,537
Total Sustainable Funding Sources	146,551	189,911	190,605	218,517	242,382
Non-Sustainable Funding Sources					
Unallocated / Other Capital Reserve	6,500	24,612	11,607	-	-
Capital Financing Surplus	-	10,500	6,500	6,500	6,500
Housing Accelerator Fund	-	6,063	6,063	6,063	6,063
Building Faster Fund	-	6,750	6,750	6,750	-
Total Non-Sustainable Funding Sources	6,500	47,925	30,920	19,313	12,563
Total New External Debt (Principal)	8,305	3,720	144,107	13,950	17,064
Total Funding (Net)	161,356	241,557	365,632	251,780	272,010
Net Capital Funding (Block Funding) (\$000's)					
Corporate Services	1,955	500	148	151	155
Information Technology	3,755	3,686	4,586	4,709	4,829
Corporate Facilities	6,308	9,691	7,518	7,711	7,908
Cultural Facilities	2,575	2,585	2,792	2,864	2,937
DC exemptions	12,951	55,642	57,066	58,527	60,025
Downtowns & Commercial Districts	3,042	3,298	3,625	3,718	3,813
Economic Development Initiatives	2,053	2,000	3,281	3,365	3,451
Entertainment Facilities	-	-	-	-	-
Fire / Paramedic Services	1,376	1,600	1,640	1,682	1,726
Forestry & Horticulture	1,851	35	2,206	2,263	2,321
Health and Safe Communities - Other Div	310	256	262	269	276
Housing Services	3,653	4,400	4,682	4,466	4,580
Long Term Care Facilities	688	500	820	841	863
Park Development (New/Expansion)	4,511	4,674	5,317	5,453	5,593
Park's Operations	1,566	1,876	1,867	1,915	1,964
Parkland Acquisition	2,064	2,399	2,461	2,524	2,588
Planning / Development	1,322	1,419	213	219	224
Recreation Facilities	6,303	7,052	7,513	7,706	7,903
Roads / Bridges / Sidewalk / Street Lighting / Traffic	65,852	72,385	89,811	102,092	114,176
Block Funding Total	122,135	173,998	195,810	210,475	225,333

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**TABLE 10 (Continued)
Discretionary Tax Supported Net Capital Forecast for 2024 – 2027**

Net Capital Funding (Corporate Initiatives)	2023	2024	2025	2026	2027
(\$000's)	Restated	Proposed	Forecast	Forecast	Forecast
City Manager	44	1,868	500	3,000	1,500
DC Exemptions Beyond Block	6,500	6,500	6,500	6,500	6,500
Main Street Two-Way Conversion		500	500	13,110	13,090
Macassa B Wing Expansion		-	16,224	-	-
Corporate Facilities Security Program	800	-	800	800	800
Council Priorities	3,500	-	-	-	-
Climate Change Action Plan	3,300	2,500	2,500	2,500	2,500
Transit & ICIP	2,666	28,194	105,115	1,125	4,125
Waste Management	2,870	13,140	2,892	10,123	8,190
West Harbour Development	8,172	4,404	31,290	1,005	4,674
Corporate Initiatives Total	27,852	57,106	166,321	38,163	41,379
Total Block & Major Capital	149,987	231,104	362,131	248,638	266,712
Net Capital Funding (Boards & Agencies)	2023	2024	2025	2026	2027
(\$000's)	Restated	Proposed	Forecast	Forecast	Forecast
Boards & Agencies					
CityHousing Hamilton	688	(0)	820	841	863
Hamilton Conservation Authority	2,000	2,000	2,000	2,000	2,000
Library	-	1,080	-	-	-
Police Services	4,565	7,372	680	300	1,100
Boards & Agencies Total	7,253	10,452	3,500	3,141	3,963
Total Expenditures (Net)	157,240	241,556	365,631	251,779	270,675

In past budget cycles, 0.50% Capital Levy increases have been utilized to keep up with the rising costs of construction and rehabilitation, as well as, to support debt servicing requirements for priority capital investment. The primary emphasis has been on the rehabilitation of the City's road and transportation network, with these programs receiving 4.0% increases to their annual capital block allotments in order to maintain year-over-year asset replacement value as a result of inflation and to support improvements towards overall asset condition for assets in those categories.

In June of 2022, City Council approved the Transportation Asset Management Plan through Report PW22048 which identified an annual funding gap of \$94.7 M for Transportation assets (\$86.6 M for the Road Network and \$8.1 M for Engineered Structures). In order to provide for the annual funding required needed for asset renewal, the annual historical Capital Levy increase of 0.50% is proposed to increase to 0.89% beginning in 2024 and continuing annually until 2033. This will effectively increase the Roads / Bridges / Sidewalk / Streetlighting / Traffic block from \$65.9 M in 2023 to \$193.5 M in 2033.

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The 10-year Capital Financing Plan includes annual inflationary increases to the capital block allotments for all other asset categories managed by the City, in addition to transportation infrastructure to ensure that all City assets are maintained in their current state until formal Asset Management Plans can be adopted with approved level of service targets by the July 1, 2025, deadline. At that time, the Capital Financing Plan will need to reflect required investment to achieve Council approved service level standards.

Extraordinary inflation pressures over the past several years resulting from global social and economic factors have been a major theme in budget discussions of late and continue to be a theme for 2024. Inflationary pressures of capital expenditures relative to the inflationary capacity of the Capital Levy and property tax increases are illustrated in Table 11. Over the past two years, the inflation on construction activities has far outpaced Capital Levy and property tax increases. The City has funded these pressures in 2024, as well as in previous years, with the reprioritization of retired debt and additional contributions from discretionary reserves.

Moving forward, it is imperative that the Capital Financing Plan continues to increase program funding blocks at least at the rate of the Non-Residential Construction Price Index in order to maintain consistent reinvestment into the City's capital program and maintain the current state of infrastructure. Investment beyond the rate of inflation would be required in order to address the current infrastructure gap and provide for new assets related to growth that are ineligible for DC or Community Benefit Charges (CBC) funding or new assets for enhancements to existing service levels.

**TABLE 11
Inflationary Pressures on Capital Expenditures**

(%)	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Non-Residential Building Construction Price Index	1.4	1.8	2.9	3.2	4.6	3.9	2.6	9.5	16.2	6.6
Capital Levy Increase	-	4.9	4.7	3.9	8.8	3.9	6.3	3.0	5.0	6.9
Property Tax Increase	1.5	3.4	1.7	2.1	1.9	2.2	2.9	1.9	2.8	5.8

*forecast

Other important assumptions and highlights of the 2024 to 2033 Capital Financing Plan include:

1. **Budgeted debt financing:** For debt financed capital projects, it is assumed that debt repayments start on July 1 at a 5.00% interest rate amortized over 15 years for projects in 2024, 4.0% for projects in 2025 and at a 3.0% interest rate for projects in 2026 to 2033. For previously approved capital projects (Works-In-Progress (WIP's)), July 1 is also the date that debt repayments start accruing;

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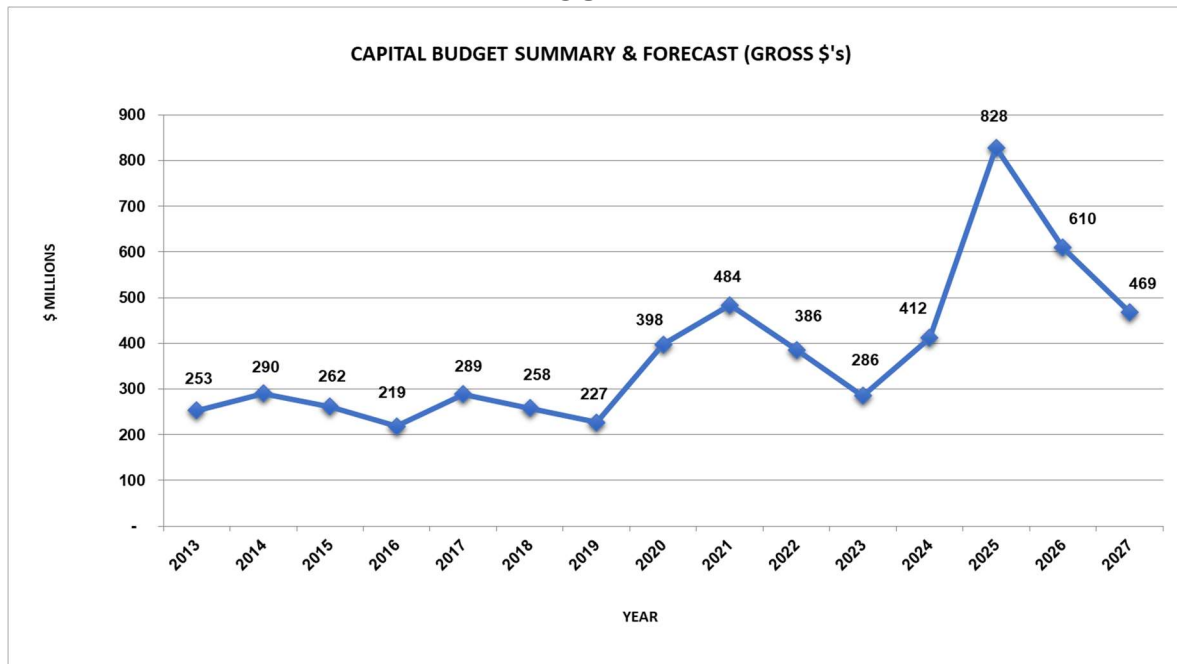
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2. Federal / Provincial Infrastructure Subsidy – Canada Community Building Fund: Most municipalities cannot adequately fund the cost of infrastructure renewal and rehabilitation on their own. In response, the Federal government contributes over \$2 B annually to 3,600 communities across the country. The City of Hamilton assumes an allocation in the 2024 Tax Supported Capital Budget is \$35.5 M and commits the remaining available balance in the fund of \$31.6 M towards the Transit Storage Facility over the next two years (2024 to 2025). This level of subsidy is also assumed, but not yet formally committed, in subsequent years of the ten-year forecast;
3. Hamilton Utilities Corporation Capital Funding Dividend: Based on the Hamilton Utilities Corporation Dividend Policy staff incorporated \$5.3 M in dividends to fund the Capital Program in 2024, as well as, \$5.3 M in each subsequent year thereafter (\$3 M dedicated to capital costs to implement the Poverty Reduction Investment Plan) until 2027 when the funding dedicated to the Poverty Reduction Investment Plan comes to an end;
4. DC Exemptions Backlog: Leveraging \$6.5 M annually between 2023 to 2030 from anticipated savings due to the timing of debt issuances to cover the shortfall (\$54 M) in historical discretionary Tax Supported DC exemptions incurred from 2013 to 2020;
5. Housing Accelerator Fund: As approved in Report HSC23017(a) / FCS23062(a) / PED23143(a), the Capital Financing Plan assumes \$6.1 M per year in funding through the Housing Accelerator Fund to put towards growth related infrastructure investments; and
6. Building Faster Fund: In August 2023, the Province of Ontario announced the Building Faster Fund and expansion of Strong Mayor Powers. The Building Faster Fund will provide \$400 M in new annual funding for three years to municipalities that are on target to meet provincial housing targets by 2031. Municipalities that reach 80 per cent of their annual target each year will become eligible for funding based on their share of the overall goal of 1.5 million homes. Municipalities that exceed their target will receive a bonus on top of their allocation. An assumption on the level of funding has been calculated and included in both the proposed Rate Supported Budget and the Tax Supported Budget financing plans. In the event that housing targets are not met and the revenues are not realized, the City will be required to support those investments with additional draws from discretionary reserves or alternative sources if the discretionary reserve balances are insufficient.

The following 15-year Capital Budget summary of gross spending (Figure 4) shows historical and forecasted levels of capital investment.

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FIGURE 4



Asset Management

The goal of asset management is to provide a set level of service in the most cost-effective manner through the acquisition, operation, maintenance, renewal and disposal of assets. The effective management of infrastructure involves taking a lifecycle view, ensuring that cost, risk and level of service are all considered in decision making. This view ensures that, with its limited financial resources, the City of Hamilton can effectively sustain service delivery to residents and businesses.

In the future, the Province will require any municipality seeking provincial capital funding to prepare a detailed Asset Management Plan and show how its proposed project fits within the plan. It is reasonable to assume the ability to demonstrate the benefit of a project to the community through quantifiable metrics tied to legislative-based levels of service and costs will be a component of future provincial funding requests.

Beyond compliance, there are further benefits to the establishment of an Asset Management Program for the City of Hamilton. Enhancements will provide opportunity to gain perspective on the current service levels being rendered to the community and identify the infrastructure needs to maintain current service levels or achieve proposed service levels. A sound policy along with a robust plan provides Council and staff new tools and information to make informed decisions, by offering:

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- The annual requirements for lifecycle management based on asset performance and industry asset management best practices;
- Co-ordinated efforts for the planning of growth-related infrastructure and the ongoing operating and maintenance requirements for those assets;
- A means towards risk assessment and prevention, as well as, a clearer understanding of the risks involved with deferring or foregoing capital investment;
- An interpretation of the impacts of capital investment levels on municipal service delivery; and
- A framework to prioritize capital investment amongst competing priorities for limited resources.

Through Report PW22048, Core Asset Management Plan, Council approved Asset Management Plans for transportation and waterworks assets in accordance with the provincial regulations introduced through Ontario Regulation 588/17. An annual funding gap of \$94.7 M for tax supported programs was identified based on asset renewal needs and planned operations and maintenance. A \$101.1 M annual funding gap was identified for rate supported programs.

The proposed Capital Financing Plan reflects a phase-in approach to increase the annual funding amounts for Transportation assets over the 10-year planning period beginning in 2024 that would effectively close the annual funding gap by 2033. This results in an additional investment of \$9.5 M annually, or 0.89%.

Debt Management

Proposed debt financing in the 2024 to 2033 Capital Financing Plan has increased by \$150 M in comparison to the Capital Financing Plan approved in principle last year. The increase in debt is required to support the Transit Maintenance and Storage Facility, Police Marine Unit, Macassa Lodge B-Wing Expansion, and Main Street Two-Way Conversion and amounts to approximately \$12.6 M in annual debt charges over a 15-year term or an estimated additional 1.06% residential tax increase. Figure 5 provides the projected combined tax and rate supported outstanding debt amounts across the ten-year forecast.

The actual debt forecast takes into consideration the many reasons that debt issuance may be delayed (i.e., capital projects require a longer environmental assessment process, availability of contractors, lead times on materials, etc.). The City will only issue debt upon substantial completion of associated capital works. In the latter end of the ten-year debt forecast, the City is still issuing debt for previous period capital investments and that is why the budgeted debt is greater than the actual debt. Credit Rating Agencies are most focused on the level of actual external debt in assessing investor risk.

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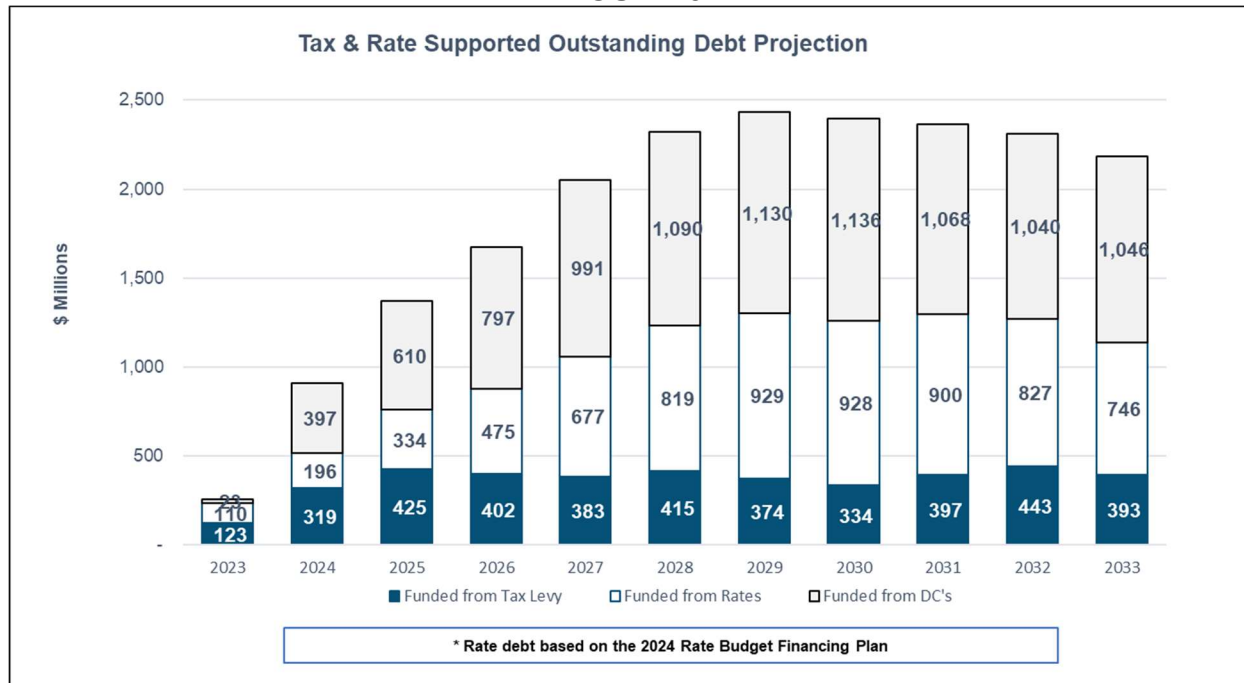
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On October 17, 2023, City Council received a communication update that the City of Hamilton maintained its AAA credit rating and stable outlook from S&P Global Ratings. The City has maintained its AAA credit rating since June 2022 when S&P Global Ratings had raised the City of Hamilton’s rating from AA+ to AAA following the revision of the Canadian municipal institutional framework assessment to extremely supportive and predictable from very predictable and well-balanced. S&P Global Ratings cited that the City is expected to have a relatively modest and stable debt burden and prudent long-term financial planning polices such that budgetary performance remains strong.

FIGURE 5



However, approximately \$1.4 B in capital works in progress have been approved for debt funding that has not yet been issued due to timing of completion and cash flow requirements. Given the amount of debt that has been previously approved and the reliance on debt financing for infrastructure improvements needed in the ten-year Rate Financing Plan, the City will exceed Council’s approved DC supported debt limit in 2027 and the approved tax and rate limit in 2028 as illustrated in Figures 6 and 7.

Finance staff will continue to monitor cash flow requirements and only issue debt when needed, but there will likely be a need to revisit Council’s approved debt policy in this term of Council. Staff will minimize the risk associated with DC debt by ensuring that any growth-related debt principal and interest are forecasted to be covered by future growth projections.

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FIGURE 6

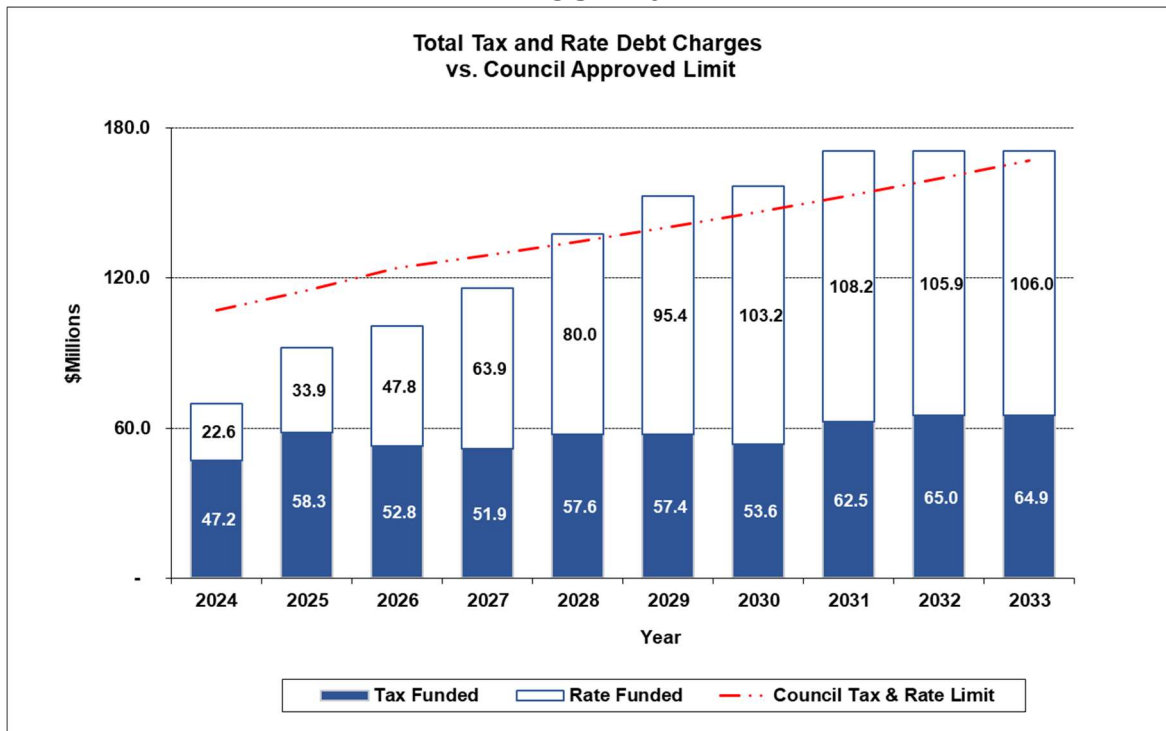
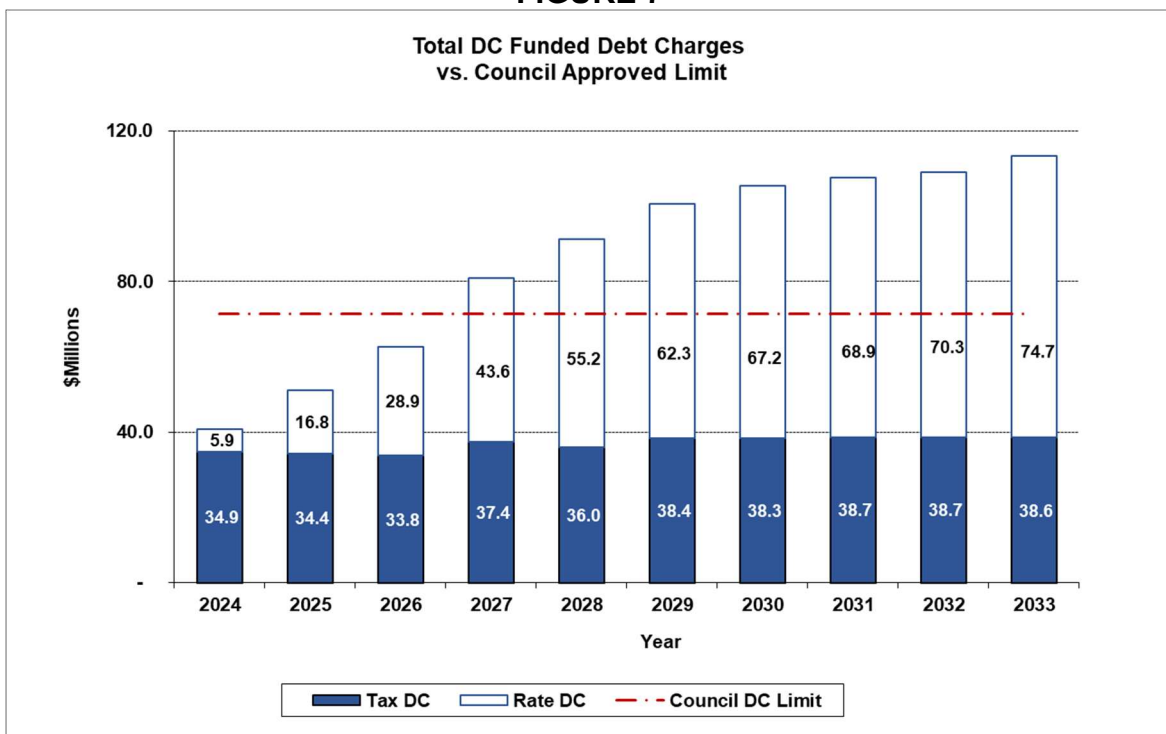


FIGURE 7



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Reserve Management

The City maintains reserves and reserve funds to retain capital for future use. Reserves serve as general pools of capital that are often used to mitigate risk, maintain assets, support growth or meet unexpected expenses. Reserve funds are established for a specific purpose such as covering a foreseeable future expense or retaining monies for a particular goal, such as, defined capital projects or initiatives that involve substantial expense. Reserves and reserve funds share the purpose of easing the burden of the levy on the taxpayer for significant or infrequent expenses, minimizing credit market risk by accumulating financial resources for future capital needs, decreasing reliance on borrowing and offering a form of protection against unforeseeable situations, such as, catastrophic events, emergencies, etc. Reserves and reserve funds are leveraged to contribute to the City's long-term financial stability and flexibility.

Reserve Funds may be obligatory (required by legislation) or discretionary (voluntarily established by Council). Council has the authority to allocate funds from obligatory reserve funds subject to the restrictions of applicable legislation. In contrast, Council has defined what constitutes an authorized use from discretionary reserve funds and there are processes that can be undertaken should Council seek to use funds for alternate purposes.

As detailed in the 2022 Reserve Report (FCS23027), reserve balances have increased substantially over the last five years from \$897 M in 2018 to a balance of \$1.4 B on December 31, 2022. The change is the result of increases in reserve provisions and overall collections, including DCs, Canada Community Building Fund and Parkland Dedication offset by completion of major projects and capital financing charges.

In line with the Mayoral Directive to Staff, the 2024 Tax Supported Budget recommends leveraging the City's strong financial position to advance the Housing Sustainability and Investment Roadmap, phase-in property tax impacts resulting from Provincial legislation and to phase-in funding pressures from provincially mandated programs and collective bargaining, given the current economic environment and affordability concerns. Table 12 provides an updated outlook of the City's reserve projections showing the recommended reserve financing strategies that leverage discretionary tax and rate supported reserves over the next several years.

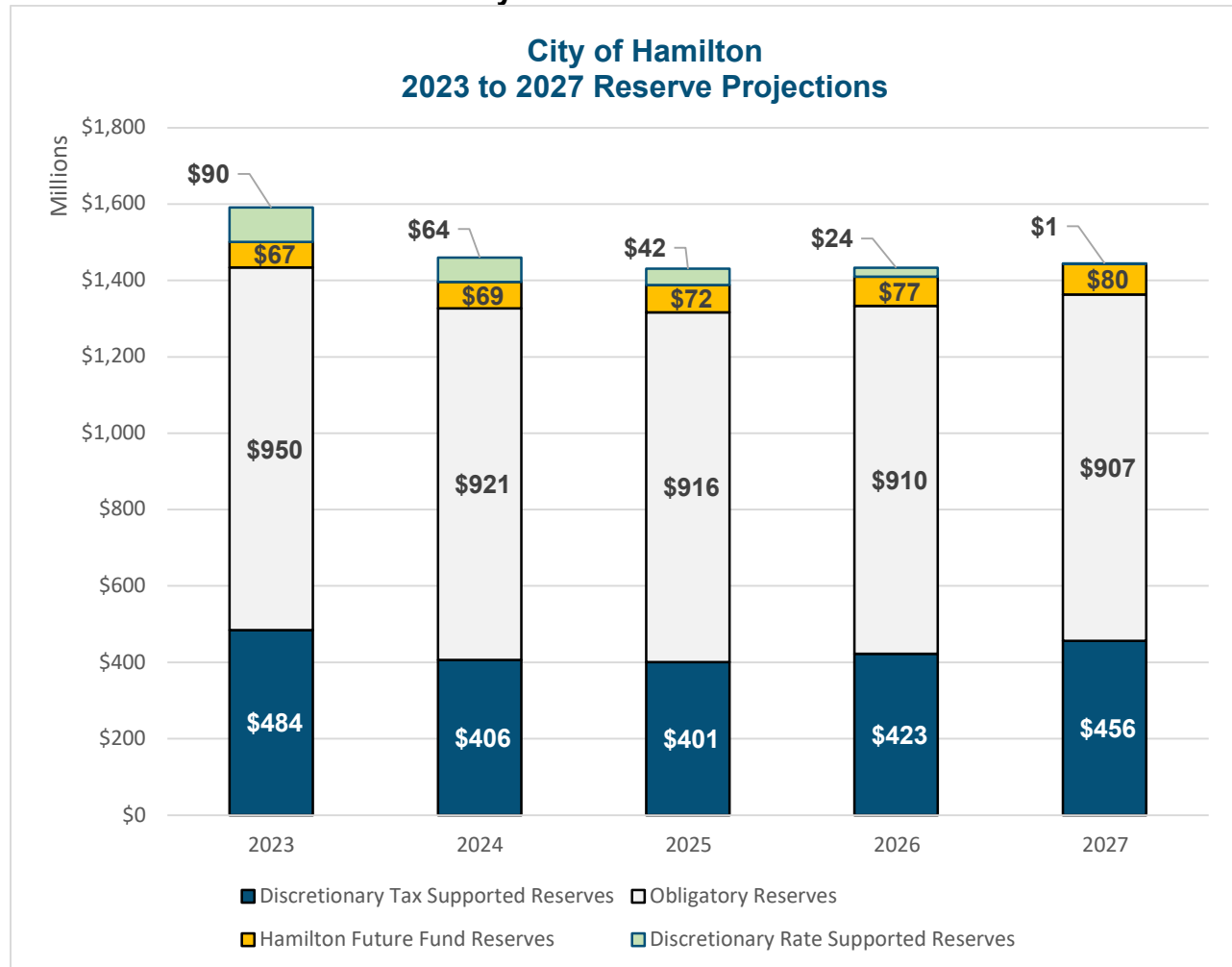
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**TABLE 12
2023 to 2027 City of Hamilton Reserve Forecast**



Development Charges and Community Benefit Charges

Table 13 summarizes the significant capital projects required to service growth included in the 2024 Tax Supported Capital Budget and funded, all or in part, from DC and CBC revenues.

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**TABLE 13
2024 Major Growth-Related Investments**

Major Growth Related Investments in 2024 (\$000's)	Gross Cost	DC Funding	Grants and Subsidies	Program Reserves	WIP Transfers	Capital Levy	Debt	CCBF Funding
7501941800 Mount Hope Library	2,913	1,833				1,080		
4031380360 Waterdown - Burlington Road Upgrades	1,800	1,800						
4032180184 Dickenson - Upper James to Glanaster (AEGD)	3,000	2,550		450				
4032480388 Lewis - Barton to Hwy 8	5,250	4,463		788				
4032480583 Glanaster - Gamer to Dickenson (AEGD)	2,000	1,700		300				
4032480483 McNeilly Rd Urbanization - Barton St to Hwy 8	4,000	3,400	600					
4032480180 Smith - Gamer to Dickenson Extension	2,550	2,168		383				
4402456211 Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	1,000	1,000						
4402256113 Inch Park inclusive playground	1,902	427		1,000		475		
5301783700 HSR Bus Expansion Program - 10 Year Plan (ICIP)	5,196	420	3,370	1,406				
5301785701 Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	30,000	3,079						26,921
5302083001 HSR Expansion Buses - Modal Split (ICIP)	7,794	630	5,055	2,109				
4032321350 Fleet Additions - Roads O&M	1,070	1,070						
4032420499 Public Realm Improvements - LRT	3,330	1,665				1,665		
7101754708 Waterdown Pool and Recreation Centre Feasibility	2,200	2,200						
7101954907 Winona Recreation Centre Feasibility (New)	1,800	1,800						
4412206104 Police Marine Facility Replacement	6,300	2,580					3,720	
7102441001 Ancaster Senior Achievement Centre Gym Expansion	1,800	1,350				450		
Total 2024 Tax Supported Budget	83,905	34,134	9,026	6,434	-	3,670	3,720	26,921

The total amount of budgeted DC revenue required for the 2024 Tax Supported Capital Budget is \$49.3 M. To facilitate growth, the City requires sizeable investment in up-front infrastructure and must incur debt. This means that a significant part of the 2024 to 2033 growth program will be funded through debt and the debt charges repaid from future DC collections.

Of note, the City of Hamilton has a DC Funding Policy that requires staff to limit the amount of risk in sustaining DC reserves. Therefore, growth projects will only be included in the proposed capital budget if the sustainability of reserves is maintained. The impact of this Policy is that some projects may be delayed when compared to their timing in the DC Background Study or infrastructure master plans and debt financing may be required to maintain DC Reserve integrity. Staff will minimize the risk by ensuring that any growth-related debt principal and interest will be covered by anticipated future DC revenues.

The *More Homes Built Faster Act, 2022* (Bill 23) was passed by the Provincial government on November 28, 2022, which made several changes to the *Development Charges Act, 1997* and impacted all municipalities' ability to finance planned growth infrastructure through development charge revenues. The planned growth infrastructure is required to ensure that there are serviced lands available for development, upgraded infrastructure to permit intensification and to provide the community services, such as parks, recreation centres and libraries.

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Additionally, the City has historically budgeted insufficient funding to cover the discretionary DC exemptions that are provided by Council through the City's DC By-law. While the City has, over the past decade, increased the budget for discretionary DC exemptions, DC exemptions have not been fully budgeted due to budgetary constraints and residential tax affordability concerns.

Through Report FCS23064, Development Charge Exemptions Sustainable Funding Strategy, City Council referred an annual investment of \$40.59 M to the Tax Supported Capital Budget process for consideration. In addition, a \$27.28 M investment was approved in the 2024 Rate Supported Budget (FCS23100). With the \$40.59 M increase, the proposed annual budget for tax supported DC exemptions in 2024 is \$55.6 M.

To reduce the immediate burden on taxpayers, a four-year, phase-in strategy is proposed that utilizes the City's discretionary reserves in alignment with the Mayoral Directive to Staff (MDI-2023-02). Table 14 summarizes the development charge exemptions budget and phase-in strategy that is recommended through the Capital Financing Plan.

**TABLE 14
Development Charge Exemptions Sustainable Funding Strategy**

	2024	2025	2026	2027	2028	2029	2030
Statutory Development Charge Exemptions <i>More Homes, More Choice Act, 2022</i>	\$ 20,830	\$ 21,363	\$ 21,910	\$ 22,471	\$ 23,046	\$ 23,636	\$ 24,241
Statutory Development Charge Exemptions <i>Development Charges Act, 1997</i>	\$ 10,190	\$ 10,451	\$ 10,718	\$ 10,993	\$ 11,274	\$ 11,563	\$ 11,859
Discretionary Development Charge Exemptions City of Hamilton DC Bylaw	\$ 24,622	\$ 25,252	\$ 25,898	\$ 26,561	\$ 27,241	\$ 27,939	\$ 28,654
Subtotal Annual Development Charge Exemptions	\$ 55,642	\$ 57,066	\$ 58,527	\$ 60,025	\$ 61,562	\$ 63,138	\$ 64,754
Unfunded Discretionary Development Charge Exemptions (2012-2020)	\$ 45,500	\$ 39,000	\$ 32,500	\$ 26,000	\$ 19,500	\$ 13,000	\$ 6,500
Total Development Charge Exemptions	\$ 101,142	\$ 96,066	\$ 91,027	\$ 86,025	\$ 81,062	\$ 76,138	\$ 71,254
Financing Strategy:							
Capital Levy	\$ 26,332	\$ 39,036	\$ 51,777	\$ 60,025	\$ 61,562	\$ 63,138	\$ 64,754
Unallocated Capital Levy Reserve	\$ 22,560	\$ 11,280					
Building Faster Fund	\$ 6,750	\$ 6,750	\$ 6,750				
Capital Financing Surplus	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Total Financing	\$ 62,142	\$ 63,566	\$ 65,027	\$ 66,525	\$ 68,062	\$ 69,638	\$ 71,254
Remaining Unfunded Development Charge Exemptions	\$ 39,000	\$ 32,500	\$ 26,000	\$ 19,500	\$ 13,000	\$ 6,500	\$ 0

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Investments in Priority City Services

The proposed 2024 Tax Supported Budget and Financing Plan includes the resources required for continuity of services, as well as, proposed investments for increased level of service in priority areas. In some cases, the need for investment is driven by community demand, changes in demographics, economic conditions and expectations of residents, while in other cases, it is driven by legislated changes from senior levels of government. Changes in legislation and funding levels for provincially mandated services continues to represent a significant challenge for the City of Hamilton and all municipalities in Ontario, resulting in increased reliance on property taxes to fund services. Priority investment areas in the 2024 Tax Supported Budget include:

- I. Affordable housing and homelessness;
- II. Advancing the City's climate action goals;
- III. Transportation; and
- IV. Public health and safety.

I. Addressing Affordable Housing and Homelessness

A. Housing Sustainability and Investment Roadmap

The Housing Sustainability and Investment Roadmap, approved through Report HSC23028 / FCS23055 / PED23099, is a “whole of Hamilton, whole of City government” approach designed to respond to new and growing pressures along the housing continuum to deliver best possible affordable housing outcomes for Hamiltonians. It recognizes the collective need for prioritized action, integrated efforts and a change in how City government and community partners work together to identify and deliver on shared affordable housing goals. The scope of the Roadmap includes affordable market, below-market, community, non-market, public and subsidized housing and it focuses on the urgent actions needed to accelerate and co-ordinate activities related to four pillars: construction, acquisition and retention of affordable housing units, as well as, the increased provision of housing-based supports to ensure successful tenancies.

With the approval of the Housing Sustainability and Investment Roadmap, the Affordable Housing Secretariat Division was formed with the purpose of implementing the roadmap in collaboration across City departments and divisions and with community partners. Each year the Secretariat will develop and recommend an annual program of work that will be presented to Council for approval as the annual implementation plan for the Housing Sustainability and Investment Roadmap.

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Within the 2024 budget, several programs have been proposed, detailed in subsequent sections of Report FCS24002, which advance the Housing Sustainability and Investment Roadmap with recommended financing through a combination of both tax levy increases and reserves.

B. Ending Chronic Homelessness

Through Report HSC23021, City Council was provided an update on the current state of homelessness in Hamilton, including needs, trends and existing interventions, as well as, information on what it would take to end homelessness in Hamilton. The Report outlined a proactive approach and a comprehensive set of investments for Council to consider that address gaps and opportunities for expanding the reach and impact of the homeless-serving sector.

Through the Housing Sustainability and Investment Roadmap, Report HSC23028 / FCS23055 / PED23099, detailed actions and investments to end chronic homelessness were presented to Council. Several of those investments have come forward for Council's consideration in the 2024 budget, including:

1. Capital investments in repair and maintenance of existing affordable community housing stock (additional information in Report HSC23050 End of Mortgage Strategy and Implementation);
2. Capital investment in development and acquisition of affordable housing (additional information in Report HSC23041, Addressing Needs of Unsheltered Individuals);
3. Enhance investments in prevention (additional information in Report HSC23067, Housing Stability Benefit and Rent Ready Programs Transformation, Report HSC23023(b), Hamilton Tenant Support Program and Report HSC20036(g), Public Feedback and Recommendations for an Encampment Protocol and Sanctioned Sites);
4. Permanent supportive housing (additional information in Report HSC22047, Housing with Supports for Women, Transgender and Nonbinary);
5. Emergency response (additional information in Report HSC23041, Addressing Needs of Unsheltered Individuals and those Relying on Hamilton's Emergency Shelter System, Report HSC23019, Arkledun Delay Mitigation and Interim Plan for Homelessness System Service Levels for Single Women, Report HSC23041(b) Family Shelter System, and Report HSC23012(a) Winter Response Strategy)

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C. Canadian Housing and Mortgage Corporation Accelerator Fund

The City of Hamilton submitted its Housing Accelerator Fund application on June 14, 2023, which included the required Housing Action Plan outlining seven initiatives that the City would undertake to accelerate housing development in the City. Through Report HSC23017 / FCS23062 / PED23143, Council approved an investment strategy for the Housing Accelerator Fund funds with the primary objective of creating housing at an accelerated pace and enhancing certainty in the approvals and building process.

On October 10, 2023, the Federal government announced a Housing Accelerator Fund Agreement with the City of Hamilton. The approval included some refinements and revisions to the City's submitted Housing Action Plan, as summarized in Report HSC23017(a) / FCS23062(a) / PED23143(a).

Overall, the Federal government will provide \$93.5 M in funding to the City for the target of increasing its historical average of newly constructed residential units by 2,675 net new units over the next three years.

D. Poverty Reduction Investment Plan

On May 11, 2016, City Council directed staff to report back to GIC and Council with a plan to increase affordable housing and reduce poverty by investing in people across all wards in the City of Hamilton. The Poverty Reduction and Investment Plan was proposed and approved through Report BOH16034 / CES16043.

Report BOH16034 / CES16043 highlighted that housing must be the cornerstone of any poverty reduction plan including affordable housing and the social supports needed to build a safe and stable home environment to address other needs. Home is the foundation for success in education, employment, health and wellbeing across the life course. Research demonstrates investment in people has the greatest return the earlier we start. Disadvantage grows over the course of a life and makes it less likely youth in poverty will perform well academically, graduate high school and secure adequate employment as adults. This cycle of poverty is reproduced from one generation to the next, unless critical investments are made to support pathways out of poverty.

Based on research and review of existing initiatives, the Poverty Reduction Investment Plan targets gaps with the highest potential impact toward breaking long-term cycles of Poverty, including:

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1. Safe, stable and affordable housing: Investment in safe and secure homes addresses immediate needs and is the foundation for building lifelong health, learning and achievement. Broader poverty reduction goals cannot be addressed until housing needs are met.
2. Pathways out of poverty: Early investment in children and families has the greatest impact on education, employment and health outcomes for two generations to escape poverty; and
3. Indigenous-led poverty reduction: Indigenous people in Canada and Hamilton face multiple barriers that lead to higher rates of poverty, illness and homelessness. City-wide action is needed to repair the devastating effects of colonial policies and relationships. Poverty reduction can contribute to reconciliation if rooted in respectful dialogue and self-determination.

This investment forms a critical cornerstone and launches development of a broader comprehensive ten-year Poverty Reduction Strategy. The City of Hamilton will continue building on the success of existing inter-agency partnerships to co-ordinate and leverage poverty reduction initiatives. Aligning existing strategies will also help leverage advocacy for provincial, federal and private investment in poverty reduction. Taking collective action to reduce poverty improves the health and wellbeing of our whole community. This will help achieve the goal of making Hamilton the best place to raise a child and age successfully.

There are three components to the Poverty Reduction Implementation Plan which were approved by Council on September 27, 2017:

- \$20 M for new affordable rental housing construction at \$4 M annually for five years (2017-2021);
- \$20 M for social housing repairs and renovations at \$2 M annually for 10 years (2018-2027); and
- \$10 M for general Indigenous poverty reduction at \$ 1M annually for 10 years (2018-2027).

The \$20 M total Poverty Reduction Implementation Plan funding allocated for rental construction was divided equally between the Housing Services Division (\$10 M) and CityHousing Hamilton (\$10 M), with \$4 M funded annually starting in 2017 and ending in 2021.

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II. Climate Change Action Plan

City Council declared a climate change emergency in March 2019, at that time, joining 435 municipalities world-wide. Since then, the total number of municipalities has reached more than 800 cities around the world, as well as, the Government of Canada, all acknowledging the scale of the climate crisis and the need for accelerated action.

To support the Corporate Climate Change Task Force and Hamilton's Climate Change Action Strategy, City Council established a Climate Change Reserve and Policy with initial funding of \$1.5 M in the disposition of the 2020 tax operating budget surplus.

A 0.25% special levy (\$2.5 M) was approved in the 2023 Tax Supported Capital Budget (FCS22081) along with an additional one-time contribution to the Climate Change Reserve of \$800 K to support the implementation of the City's Climate Change Action Strategy. Additional information on the City's Climate Change Action Strategy is available in Report PED22058 / HSC22030, Hamilton's Climate Change Action Strategy.

Hamilton's Climate Action Strategy implementation, resources and governance was approved through Report CM22016 / PED22058(a) / HSC22030(a). The approved governance structure is comprised of a newly created Climate Change Office within the Planning and Economic Development Department with routine reporting on progress to the City Manager and Senior Leadership Team. The structure also includes a multi-department director level Steering Committee to co-ordinate many of the cross-cutting actions needed across the corporation and with community and industry stakeholders and a community climate advisory committee.

To implement the Climate Action Strategy, multiple Divisions across the Corporation have integrated climate change related initiatives into their workplans and budgets and delegated authority was provided to staff to utilize the Climate Change Reserve to advance priority focus areas. Report PED23064 summarizes the priority focus areas for the Office of Climate Change under five themes:

- Climate Change Governance and Innovation
- Community Climate Outreach
- Carbon Budgeting
- Green Buildings
- Urban Greening

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III. Transportation

A. Roads, Bridges, Traffic Infrastructure Rehabilitation Program

A key priority of the annual capital budget is to provide sufficient funding to maintain the City's transportation network. As indicated in the Transportation Asset Management Plan, the road network, alleyways, bridges and structures, street lighting and traffic system assets are valued at approximately \$6.7 B and an annual rehabilitation funding deficit of approximately \$94.7 M, or \$0.9 B over the ten-year planning period.

The sustainable annual investment amount for roads, bridges and traffic capital improvements is approximately \$160 M. The 2024 Capital Financing Plan recommends annual increases to the Capital Levy in a phased approach over the next 10 years in order to meet close the infrastructure gap by 2033.

Table 15 shows the four-year Capital forecast for the Roads / Bridges / Traffic Infrastructure Renewal Program. The net City investment for the four programs (roads / bridges / O&M / Development) fluctuates based on where the rehabilitation priority is the greatest.

**TABLE 15
Investment in Roads / Traffic / Bridges**

\$(000's)	2024		2025		2026		2027	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Roads	32,662	24,325	82,347	73,126	116,188	87,581	98,444	73,161
Bridges and Structures	26,177	22,772	32,822	32,937	28,228	28,451	22,914	23,145
Sidewalks	1,350	1,113	1,400	1,163	1,460	1,223	1,520	1,283
O & M/Studies/Traffic Engineering	31,343	22,393	27,259	22,111	23,273	16,173	16,393	14,343
Total Non Growth	91,532	70,602	143,828	129,338	169,149	133,428	139,271	111,932
Development/Growth Related Program	30,355	2,283	69,815	12,200	120,499	27,960	51,650	14,473
Total Roads	121,887	72,885	213,643	141,538	289,648	161,388	190,921	126,405

Table 16 provides increased detail regarding where dollars for Roads / Traffic / Bridges are forecast to be expended. The Replacement Program represents complete reconstruction of the roadway while the Urban and Local Road Programs are generally resurfacing only.

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**TABLE 16
Investment in Roads / Traffic / Bridges**

\$(000's)	2024		2025		2026		2027	
	GROSS	NET	GROSS	NET	GROSS	NET	GROSS	NET
Growth Related	30,355	2,283	69,815	12,200	120,499	27,960	51,650	14,473
Replacement Program / State of Good Repair	7,178	4,376	31,081	23,824	69,845	42,545	54,907	36,140
Urban Rehabilitation / State of Good Repair	11,412	10,984	32,116	31,184	26,248	26,248	24,901	24,012
Local Road Program / State of Good Repair	1,624	1,624	7,732	6,816	4,525	3,441	7,536	2,141
Rural Rehabilitation / State of Good Repair	7,250	3,373	5,500	5,500	9,250	9,250	4,750	4,750
Bridges and Structures	24,175	21,585	31,540	31,540	27,348	27,348	22,064	22,064
Sidewalks	1,350	1,113	1,400	1,163	1,460	1,223	1,520	1,283
Operations and Maintenance	9,706	9,578	6,850	6,800	3,850	3,800	3,850	3,800
Technical Studies and Reporting	5,520	3,469	5,840	4,180	11,320	6,010	4,540	4,180
Traffic Operations and Engineering	14,517	8,066	13,644	10,206	7,328	5,588	7,228	5,588
Streetlighting	1,600	1,280	925	925	775	775	775	775
Engineering Services Staffing Cost	4,500	2,454	4,500	4,500	4,500	4,500	4,500	4,500
Council Priority Projects	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
TOTAL CAPITAL RELATED EXPENDITURE	121,887	72,885	213,643	141,538	289,648	161,388	190,921	126,405

B. 10-Year Local Transit Strategy

The 10-Year Capital Transit Plan, 2024-2033 proposes \$450 M in gross capital investments as detailed in Table 17. Within these investments are included a portion of a \$505 M of Investing in Canada Infrastructure Program (ICIP), Transit Stream projects that were approved by the federal government over a seven-year period.

In August 2018, Hamilton City Council unanimously approved the Transportation Master Plan (TMP) and the Cycling Master Plan Update (CMP) and, in accordance with those initiatives, the City is committed to providing transportation options that meet legislated standards for both personal travel and good movement in an accessible, convenient, efficient and affordable manner. Along with priority safety measures to support the principles of the Vision Zero Strategy, the City aims to achieve the goal of a 48% non-single occupant vehicle modal split by 2031 with a target of 15% for walk / cycle, 12% for transit and 21% for auto passenger and shared modes.

The Hamilton Street Railway (HSR) operates a fleet comprised of approximately 267 buses and is scheduled to grow by 85 buses by 2025. Due to capacity issues, a new bus storage facility was required and approved by Council. The identified funding sources to support the proposed 10-Year Capital Transit Plan, 2024-2033 include ICIP, new debt, internal reserves, development charges and the Canada Community-Building Fund.

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**TABLE 17
Transit 10-Year Capital Plan**

(\$000's)	Pre 2024		2024		2025-2033		Total 10 Year	
	Gross	Net	Gross	Net	Gross	Net		
Terminal and End of Line Rehabilitation	600	600	200	-	1,050	1,050	1,250	1,050
Bus Stop Shelter Rehabilitation	450	375	175	-	1,575	1,545	1,750	1,545
Renaming the MacNab Terminal	37	37	-	-	-	-	-	-
Transit Shelter Expansion Program	600	-	220	-	1,980	-	2,200	-
Rapid Ready & Ten Year Local Transit Strategy Implementation	600	500	-	-	-	-	-	-
Nonrevenue Vehicle Replace Program	939	-	85	-	1,143	-	1,228	-
HSR Bus Replacement Program	47,135	6,000	-	-	-	-	-	-
Operator Washroom Conveniences	750	600	-	-	-	-	-	-
Real-Time Information Infrastructure	2,000	533	-	-	-	-	-	-
Ranger Equipment Replacement	2,000	533	-	-	-	-	-	-
MTC Parking Expansion	1,225	-	-	-	-	-	-	-
CNG Dispenser Upgrade	500	-	-	-	-	-	-	-
Bus Operator Equipment Sign-in	100	-	-	-	-	-	-	-
Bus Operator Timekeeping	100	-	-	-	-	-	-	-
Transit Hub and End of Line Development	60	60	-	-	-	-	-	-
Stoney Creek Transit Hub Fencing	120	-	-	-	-	-	-	-
HSR Bus Marker Bench	30	30	32	32	33	33	65	65
HSR Solar Transit Pole Lighting	38	38	39	39	41	41	80	80
Reserve Shortfall - OBR Program	1,400	1,400	-	-	27,300	27,300	27,300	27,300
PRESTO Equipment Replacement	4,500	-	-	-	-	-	-	-
Limeridge Mall Terminal Redevelopment	2,500	-	665	-	-	-	665	-
HSR 150	-	-	150	150	-	-	150	150
Transit Capital Hoist Replacement	-	-	250	-	950	-	1,200	-
Transit Supportive Intersection Improvements	-	-	100	35	-	-	100	35
Solar Rechargeable Battery Replacement	-	-	320	320	-	-	320	320
Transit Growth Strategy Studies	-	-	150	30	600	200	750	230
Non ICIP projects	\$ 65,684	\$ 10,706	\$ 2,386	\$ 606	\$ 34,672	\$ 30,169	\$ 37,057	\$ 30,774
Public Transit Stream Project (ICIP):								
Transit Maintenance and Storage Facility (Cash Flow Project)	272,000	36,765	30,000	26,921	115,835	103,947	145,835	130,868
HSR Expansion Buses - Modal Split	28,876	-	7,794	-	7,949	-	15,743	-
HSR Bus Replacement Program	13,528	-	15,163	-	206,708	3,700	221,871	3,700
HSR Bus Expansion Program - 10 Year Plan	27,716	5,190	5,196	-	6,183	-	11,379	-
Active Transportation Connections	4,500	-	3,000	-	2,300	-	5,300	-
Birch Avenue Bridge/Road Works	39,965	10,659	-	-	-	-	-	-
Real-Time Operations Management	5,000	1,333	-	-	-	-	-	-
A-Line Priority Bus Corridor	6,000	1,599	2,500	667	-	-	2,500	667
Transit Hub Planning and Development	81	-	300	-	900	-	1,200	-
Integrated Transit Accessible Vehicles	1,050	-	2,000	-	7,000	-	9,000	-
ICIP projects	\$398,716	\$ 55,547	\$ 65,953	\$ 27,588	\$346,875	\$107,647	\$412,828	\$135,235
Grand Total	\$464,399	\$ 66,252	\$ 68,339	\$ 28,194	\$381,547	\$137,815	\$449,885	\$166,009

Advancing the 10-Year Local Transit Strategy and the Transit Capital Plan relies heavily on the ICIP, Transit Stream funding made available through the federal government. Details on the City of Hamilton's submission through the ICIP, Transit Stream program can be found in Report PW19083 / FCS18048(a).

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In addition to supporting the 10-Year Local Transit Strategy and the BLAST Rapid Transit Network, the Transit Capital Plan provides the following;

- Sustainable reserves to maintain a 12-year life cycle for all buses;
- On-street infrastructure such as shelters and landing pads and associated annual maintenance requirements; and,
- The technology required to monitor the service and deliver customer information.

IV. Public Health and Safety

A. Hamilton Opioid Action Plan

Problematic opioid use and an increasingly toxic drug supply continues to be an area of public health concern in Hamilton. Local data continues to highlight an increasing trend of opioid-attributed overdoses in the community. In the first four months of 2023, Hamilton received 336 opioid-related paramedic calls, which was higher than the same four-month period in both 2021 and 2022. In addition, from January to April 2023, there were 62 suspected opioid-related deaths. A total of 42 of these suspect deaths occurred in private residences.

The Hamilton Opioid Action Plan, approved through Report BOH23021, includes the resources required to support the planning and implementation of the plan, implement drug checking service and surveillance system and implement a supervised consumption site. The plan is the result of a community-driven approach to respond to the toxic drug supply for the municipality. The goals established for the Hamilton Opioid Action Plan are to:

1. Reduce the number of deaths associated with opioid use;
2. Reduce the harms associated with opioid use; and
3. Increase the access to a spectrum of treatment options.

The Hamilton Opioid Action Plan aims to achieve these actions through:

1. Providing a mix of short and long-term actions;
2. Ensuring actions are tangible and achievable;
3. Improving data collection and evaluation; and
4. Enhancing collaboration.

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B. Hamilton Paramedic Service Master Plan

City Council adopted the Hamilton Paramedic Service Master Plan on May 26, 2022, through Report HSC22012. This plan provides direction for the service over the next 10 years through technology advancements, innovation, resource allocation and optimization of operations. The plan identifies 29 objectives with corresponding actions to address current and future needs to ensure optimal service delivery under three scenarios.

C. Hamilton Fire Department Service Delivery Plan

Through Report HSC19026, City Council endorsed the Hamilton Fire Department 10-Year Service Delivery Plan, which includes additional costs for volunteer staffing and equipment, as well as, outfitting and staffing for Waterdown Station.

2024 Consolidated Budget

Table 18 summarizes the consolidated gross expenditure budgets for the City combining Tax and Rate supported services. The 2024 Rate Supported Budget was approved by Council on December 13, 2023.

TABLE 18
2024 Consolidated Tax and Rate Supported Budget

2024 Preliminary Consolidated City Budget Gross Expenditures (\$000's)			
	Rate	Tax	Total
Operating	303,339	1,999,853	2,303,192
Capital	285,872	411,797	697,669
Total	589,211	2,411,650	3,000,861

This document provides detailed information in respect to the 2024 Proposed Tax Supported Operating and Capital Budget. The 2024 Rate Supported Operating and Capital Budget was deliberated separately at Budget GIC on November 21, 2023 and November 27, 2023.

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2024 to 2027 Multi-Year Budget

Council, at its meeting on July 14, 2017, approved GIC Report 17-015 and Multi-Year Budget Planning Sub-Committee Report 17-001 (Report FCS17066) adopting the Multi-Year Business Planning and Budget Policy (“Policy”) for City Departments and forwarding the Policy to Hamilton Police Service, Hamilton Public Library and Hamilton Farmers’ Market Boards for consideration.

Multi-year budgeting strengthens the link between budgeting and strategic priorities and enables Council to implement a multi-year vision, assessing the long-term financial implications of current and proposed operating and capital budgets and policies.

A detailed three-year outlook for 2025 to 2027 is provided in Appendix “A” to Report FCS24002 and recommended for approval, in principle, subject to deliberation by Council in subsequent budget years. Three-year outlooks for 2025 to 2027 will also be presented by the General Managers and City Manager during their departmental budget presentations.

During the 2023 Tax Supported Operating Budget process, staff prepared a 2024 to 2026 Multi-year Outlook based on assumptions and known increases. The initial Outlook for 2024 was a projected levy increase of \$55.3 M and a 3.7% tax increase. An updated outlook for 2024 was provided to Council through Report FCS23074 in September 2023, which had forecasted a 14.2% residential tax impact. Based on updated information and deliberations by the Senior Leadership Team, the 2024 forecast has been revised and submitted for Council’s consideration with a levy increase of \$100.5 M and an 7.9% tax increase. The 2024 Proposed Tax Supported Budget, as submitted, does not include any measures that would adversely impact programs and services.

The major factors in arriving at the proposed net for levy increase of \$100.5 M (tax impact of 7.9%) in comparison to the forecast in September (14.2%) are as follows:

- Reduction in the proposed Capital Levy from 5.5% to 2.0% with the implementation of three key strategies:
 - Four-year phase-in strategy of development charge exemptions by leveraging City discretionary reserves;
 - Updated cash flow forecast and use of the Canada Community Building Fund for the Transit Maintenance and Storage Facility;
 - Leveraging of discretionary reserves to fund extraordinary inflationary pressures for construction projects;
- Leveraging of \$72 M in reserves to fund the proposed actions in the Housing Sustainability and Investment Roadmap;

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- Leveraging of \$16 M in reserves to offset funding shortfalls in provincially mandated programs and employee related costs pressures; and
- Identification of approximately \$16 M in budget reductions and efficiency savings to offset the general net for tax levy.

The initial outlook for 2025 and 2026 prepared during the 2023 budget process resulted in projected tax increases of 2.8% in each year. However, these projections have been re-evaluated based on current information including known factors such as contractual agreements and operating impacts from capital projects, as well as, service adjustments approved by Council and the multi-year reserve financing strategy proposed through Report FCS24002. Table 19 shows the updated projected levy and tax increases for the 2025 to 2027 period.

**TABLE 19
2024 to 2027 Tax Supported Budget Multi-Year Outlook**

CITY OF HAMILTON UPDATED TAX SUPPORTED 2024-2027 MULTI-YEAR OUTLOOK (\$000's)									
DEPARTMENT	2023 Restated Budget	2024 Budget	%	2025 Outlook	%	2026 Outlook	%	2027 Outlook	%
Planning & Economic Development	33,326	36,445	9.4%	40,629	11.5%	41,965	3.3%	43,029	2.5%
Healthy and Safe Communities	299,145	332,240	11.1%	362,903	9.2%	379,234	4.5%	392,479	3.5%
Public Works	294,768	325,486	10.4%	341,207	4.8%	359,187	5.3%	374,831	4.4%
Legislative	5,555	5,813	4.6%	5,961	2.5%	6,115	2.6%	6,278	2.7%
City Manager	15,182	16,286	7.3%	17,324	6.4%	17,553	1.3%	17,774	1.3%
Corporate Services	44,951	48,282	7.4%	51,074	5.8%	53,167	4.1%	54,472	2.5%
Corporate Financials / Non Program Revenues	(29,164)	(37,425)	28.3%	(45,576)	21.8%	(38,412)	-15.7%	(25,958)	-32.4%
Hamilton Entertainment Facilities	154	-	-100.0%	-	0.0%	-	0.0%	-	0.0%
City Departments	663,918	727,126	9.5%	773,522	6.4%	818,809	5.9%	862,904	5.4%
Hamilton Police Service	193,596	207,451	7.2%	219,866	6.0%	227,169	3.3%	235,100	3.5%
Other Boards & Agencies	50,541	52,698	4.3%	54,296	3.0%	56,363	3.8%	58,378	3.6%
City Enrichment Fund	6,575	7,101	8.0%	7,101	0.0%	7,101	0.0%	7,101	0.0%
Boards & Agencies	250,713	267,250	6.6%	281,264	5.2%	290,633	3.3%	300,579	3.4%
Capital Financing	154,977	175,727	13.4%	207,731	18.2%	233,991	12.6%	242,328	3.6%
Total Net for Levy	1,069,608	1,170,104	9.4%	1,262,517	7.9%	1,343,433	6.4%	1,405,812	4.6%

AVERAGE RESIDENTIAL TAX IMPACT	2024	2025	2026	2027
Municipal Services	8.4%	7.0%	5.7%	4.2%
Hamilton Hospital Redevelopment	1.0%	0.0%	0.0%	0.0%
Assessment Growth	-1.9%	-1.0%	-1.0%	-1.0%
Re-Assessment	0.0%	1.2%	1.2%	1.2%
Tax Policy	0.5%	0.5%	0.5%	0.5%
Education	0.0%	0.0%	0.0%	0.0%
Average Residential Tax Impact	7.9%	7.7%	6.4%	4.9%

Actions taken to mitigate the pressures in the 2024 budget should not include postponing expenditures to future years but rather, they should be geared towards finding sustainable solutions.

For every year, the residential tax increase assumes a growth benefit of (1.0%) based on historical results and a reassessment impact of 1.2%. These assumptions, as well as, all the other assumptions used in the preparation of the outlook such as the rate of inflation and the utility guidelines will be revised annually.

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ALTERNATIVES FOR CONSIDERATION

Council can direct changes to the 2024 Tax Supported Budget and Financing Plan throughout budget deliberations as long as the approved budget remains in balance in accordance with *The Municipal Act, 2001*.

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report FCS24002 – 2024 Preliminary Tax Supported Operating Budget Book

Appendix “B” to Report FCS24002 – 2024 Preliminary Tax Supported Capital Budget Book

Appendix “C” to Report FCS24002 – 2024 Prioritized List of Council Referred Items and Business Cases

Appendix “D” to Report FCS24002 – Prioritization Methodology for Additional Investments

Appendix “E” to Report FCS24002 – 2024 to 2027 Reserve Financing Strategy

Appendix “F” to Report FCS24002 – 2024 Tax Supported Capital Budget – Capital Financing for Projects Included in Financing Plan

Appendix “G” to Report FCS24002 – 2024 Boards and Agencies Operating Budget Summary

Appendix “H” to Report FCS24002 – 2025 to 2027 Multi-Year Outlook

Appendix “I” to Report FCS24002 – Discretionary Tax Supported Net Capital Funding 2024–2033 Forecast

Appendix “J” to Report FCS24002 – City of Hamilton Debt Policy Ratios and Treasurer’s Updated 2022 Annual Repayment Limit

Appendix “K” to Report FCS24002 – Budget Exclusions Related to Regulation 284/09

Appendix “L” to Report FCS24002 – Budgeted Complement Transfer Schedule – Staff Complement Change

DR/KPF/TT/dt

PROPOSED



**CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK**

2024



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**CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK**

2024



**2024 PROPOSED TAX SUPPORTED OPERATING BUDGET
NET LEVY SUMMARY**

Net Levy Summary

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Planning & Economic Development					
General Manager PED	\$ 833,344	\$ 1,605,917	\$ 1,765,200	\$ 159,283	9.92%
Transportation Planning and Parking	759,490	3,054,446	3,125,092	70,646	2.31%
Building	1,011,715	1,178,568	1,153,000	(25,568)	(2.17)%
Economic Development	5,506,077	5,546,712	5,864,800	318,088	5.73%
Growth Management	(213,386)	814,496	790,330	(24,166)	(2.97)%
Licensing & By-Law Services	6,249,696	7,139,561	8,851,683	1,712,122	23.98%
Planning	3,648,219	3,634,695	3,646,313	11,618	0.32%
Tourism & Culture	8,758,203	10,351,714	11,249,000	897,286	8.67%
LRT	(301)	-	-	-	-%
Total Planning & Economic Development	26,553,057	33,326,109	36,445,418	3,119,309	9.36%
Healthy & Safe Communities					
HSC Administration	3,035,716	3,165,100	3,868,518	703,418	22.22%
Children's and Community Services	7,482,573	10,180,767	10,180,767	-	-%
Ontario Works	10,850,865	13,250,416	14,180,689	930,273	7.02%
Housing Services	65,771,318	70,090,932	89,139,777	19,048,845	27.18%
Long Term Care	11,396,189	13,004,149	14,670,101	1,665,952	12.81%
Recreation	33,154,072	37,347,829	38,703,964	1,356,135	3.63%
Housing Secretariat	-	80,991	215,673	134,682	166.29%
Indigenous Relations	588,993	846,612	865,178	18,566	2.19%
Hamilton Fire Department	97,121,710	100,971,653	107,537,519	6,565,866	6.50%
Hamilton Paramedic Service	29,524,354	35,430,705	36,807,751	1,377,046	3.89%
Public Health Services	13,820,064	14,776,296	16,070,250	1,293,954	8.76%
Total Healthy & Safe Communities	272,745,854	299,145,450	332,240,187	33,094,737	11.06%

Net Levy Summary

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Public Works					
PW-General Administration	250,510	(78,461)	-	78,461	(100.00)%
Corporate Asset Management	2,405,448	2,299,037	2,706,712	407,675	17.73%
Corporate Facilities & Energy Management	14,899,615	14,925,202	17,272,178	2,346,976	15.72%
Engineering Services	(398,672)	143,333	-	(143,333)	(100.00)%
Environmental Services	46,019,858	47,815,184	50,192,204	2,377,020	4.97%
Transit	88,485,427	93,488,419	105,205,926	11,717,507	12.53%
Transportation	85,091,501	87,481,793	92,984,182	5,502,389	6.29%
Waste Management	46,557,918	48,693,941	57,124,394	8,430,453	17.31%
Total Public Works	283,311,605	294,768,448	325,485,596	30,717,148	10.42%
Legislative					
Legislative General	(287,748)	(293,176)	(307,145)	(13,969)	(4.76)%
Mayors Office	1,138,182	1,261,485	1,372,252	110,767	8.78%
Volunteer Committee	85,019	121,242	121,230	(12)	(0.01)%
Ward Budgets	3,955,164	4,465,704	4,626,535	160,831	3.60%
Total Legislative	4,890,617	5,555,255	5,812,872	257,617	4.64%
City Manager					
Auditor General	1,179,999	1,259,776	1,263,361	3,585	0.28%
CMO - Admin	303,837	269,441	301,642	32,201	11.95%
Communication & Strategic Initiatives	2,546,475	2,902,666	3,180,920	278,254	9.59%
Digital & Innovation Office	479,658	473,399	554,900	81,501	17.22%
Government & Community Relations	755,158	1,350,833	1,649,469	298,636	22.11%
Human Resources	7,626,829	8,926,134	9,335,325	409,191	4.58%
Total City Manager	12,891,956	15,182,249	16,285,617	1,103,368	7.27%

Net Levy Summary

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Services					
Corporate Services Administration	287,616	342,224	349,555	7,331	2.14%
City Clerk's Office	3,336,308	3,652,923	4,441,131	788,208	21.58%
Customer Service POA and Finl Integration	5,128,581	6,333,583	6,409,723	76,140	1.20%
Financial Planning Admin & Policy	5,115,898	5,695,853	5,871,727	175,874	3.09%
Financial Serv Taxation and Corp Controller	3,223,456	3,651,234	3,534,054	(117,180)	(3.21)%
Legal Services and Risk Management	3,780,437	4,828,082	5,188,577	360,495	7.47%
Information Technology	14,782,759	19,415,701	20,354,424	938,723	4.83%
Procurement	-	1,031,383	2,132,719	1,101,336	106.78%
Total Corporate Services	35,655,055	44,950,983	48,281,910	3,330,927	7.41%
Corporate Financials - Expenditures					
Corporate Initiatives	7,733,471	2,958,759	5,287,605	2,328,846	78.71%
Corporate Pensions Benefits & Contingency	36,928,074	20,663,797	16,396,448	(4,267,349)	(20.65)%
Total Corporate Financials - Expenditures	44,661,545	23,622,556	21,684,053	(1,938,503)	(8.21)%
Hamilton Entertainment Facilities					
Operating	960,406	153,925	-	(153,925)	(100.00)%
Total Hamilton Entertainment Facilities	960,406	153,925	-	(153,925)	(100.00)%
Total City Expenditures	681,670,095	716,704,975	786,235,653	69,530,678	9.70%

Net Levy Summary

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
City Depts Capital Financing					
Debt Healthy & Safe Communities	2,215,894	1,168,801	1,622,270	453,469	38.80%
Debt Infrastructure Renewal Levy	13,428,870	13,428,870	13,428,870	-	-%
Debt Corporate Financials	97,343,846	105,910,621	122,156,500	16,245,879	15.34%
Debt Planning & Economic Development	25,547	1,304,265	1,822,690	518,425	39.75%
Debt Public Works	21,925,219	33,164,495	36,696,750	3,532,255	10.65%
Total City Depts Capital Financing	134,939,376	154,977,052	175,727,080	20,750,028	13.39%
Boards & Agencies					
Hamilton Police Service					
Operating	180,959,945	192,361,228	206,237,210	13,875,982	7.21%
Capital Financing	1,234,780	1,234,780	1,213,431	(21,349)	(1.73)%
Total Hamilton Police Service	182,194,725	193,596,008	207,450,641	13,854,633	7.16%
Boards & Agencies					
Library	32,710,939	33,532,323	35,015,701	1,483,378	4.42%
Conservation Authorities	8,684,001	8,929,908	9,357,346	427,438	4.79%
MPAC	6,844,884	6,833,220	6,976,052	142,832	2.09%
Hamilton Beach Rescue	132,870	143,051	145,651	2,600	1.82%
Royal Botanical Gardens	647,408	660,351	673,559	13,208	2.00%
Farmers' Market	243,423	244,508	331,903	87,395	35.74%
Total Other Boards & Agencies	49,263,525	50,343,361	52,500,212	16,011,484	31.80%

Net Levy Summary

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Library Capital Financing	198,000	198,000	198,000	-	-%
City Enrichment Fund	6,088,340	6,575,410	7,101,410	526,000	8.00%
Total Boards & Agencies	237,744,590	250,712,779	267,250,263	16,537,484	6.60%
Total Expenditures	,054,354,061	1,122,394,806	1,229,212,996	106,292,190	9.47%
Non Program Revenues					
Payment In Lieu	(17,584,849)	(17,518,600)	(18,291,404)	(772,804)	4.41%
Penalties & Interest	(11,872,403)	(11,500,000)	(12,000,000)	(500,000)	4.35%
Right Of Way	(3,229,550)	(3,229,500)	(3,229,342)	158	-%
Senior Tax Credit	523,514	534,100	557,000	22,900	4.29%
Supplementary Taxes	(13,999,161)	(10,130,000)	(12,130,000)	(2,000,000)	19.74%
Tax Remissions & Write Offs	4,481,854	8,818,000	8,618,000	(200,000)	(2.27)%
Hydro Dividend & Other Interest	(9,358,704)	(6,567,700)	(9,460,600)	(2,892,900)	44.05%
Investment Income	(4,800,000)	(4,800,000)	(4,800,000)	-	-%
Slot Revenues	(5,462,944)	(5,695,000)	(6,261,200)	(566,200)	9.94%
POA Revenues	(848,579)	(2,697,913)	(2,111,752)	586,161	(21.73)%
Total Non Program Revenues	(62,150,822)	(52,786,613)	(59,109,298)	(6,322,685)	11.98%
Total Net Levy Summary	\$ 992,203,239	\$ 1,069,608,193	\$ 1,170,103,698	\$ 100,495,505	9.40%

CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK

2024



2024 PROPOSED TAX SUPPORTED OPERATING BUDGET
COST CATEGORY SUMMARY

Cost Category Summary - Operating

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 854,573,323	\$ 924,798,243	\$ 983,712,359	58,914,116	6.0%
Contractual	134,402,248	135,367,205	144,061,449	8,694,244	6.0%
Material & Supply	63,431,931	65,128,964	69,496,102	4,367,138	7.0%
Recoveries from Capital	(31,889,497)	(35,374,714)	(39,589,355)	(4,214,641)	12.0%
Vehicle Expenses	47,800,324	46,618,376	49,019,272	2,400,896	5.0%
Building & Ground	50,368,913	45,652,604	47,778,474	2,125,870	5.0%
Consulting	1,750,543	1,369,004	2,001,692	632,688	46.0%
Agencies & Support Payments	322,501,737	407,901,101	405,062,997	(2,838,104)	(1.0)%
Reserves/Recoveries	96,698,835	56,062,226	50,495,665	(5,566,561)	(10.0)%
Cost Allocations	(6,171,313)	(5,653,241)	(5,599,724)	53,517	(1.0)%
Financial	46,621,613	50,549,642	106,434,325	55,884,683	111.0%
Capital Financing	134,589,633	160,573,246	186,970,075	26,396,829	16.0%
Capital Expenditures	83,367	9,730	9,730	-	-
Total Expenses	1,714,761,657	1,853,002,386	1,999,853,061	146,850,675	8.0%
Fees & General	(220,933,136)	(224,519,984)	(243,969,542)	(19,449,558)	(9.0)%
Tax & Rates	(41,540,061)	(31,968,100)	(34,740,746)	(2,772,646)	9.0%
Grants & Subsidies	(429,992,234)	(485,410,967)	(491,266,929)	(5,855,962)	1.0%
Reserves	(30,092,987)	(41,495,142)	(59,772,146)	(18,277,004)	44.0%
Total Revenues	(722,558,418)	(783,394,193)	(829,749,363)	(46,355,170)	6.0%
Net Levy	\$ 992,203,239	\$ 1,069,608,193	\$ 1,170,103,698	100,495,505	9.0%

**CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK**

2024



**2024 PROPOSED TAX SUPPORTED OPERATING BUDGET
COMPLEMENT SUMMARY**

Complement Summary

	2023	2023	2024	Change	Change
	Approved Budget	Restated Budget	Proposed Budget	in FTE	%
Planning & Economic Development					
General Manager PED	11.00	11.00	11.00	-	-%
Transportation Planning and Parking ¹	150.91	150.91	149.41	(1.50)	(1.0)%
Building ²	103.82	103.82	118.82	15.00	12.6%
Economic Development	48.24	48.24	48.24	-	-%
Growth Management	62.88	62.88	62.88	-	-%
Licensing & By-Law Services ³	116.40	115.40	115.40	-	-%
Planning ⁴	100.10	100.10	108.20	8.10	7.5%
Tourism & Culture ⁵	76.84	77.84	77.84	-	-%
LRT	6.00	6.00	6.00	-	-%
Total Planning & Economic Development	676.19	676.19	697.79	21.60	3.1%

1. Restated to Proposed: Removed 0.5 FTE for LRT- SPM Transportation and Mobility Planning- not required in 2024, removed 1 FTE Parking Labourer.
2. Restated to Proposed: Added 15 FTEs under CBO blanket authority Council Report PED13174 dated 5th Nov 2013: 1 Applications Support Coordinator, 1 Building Inspection Support Asst, 1 Document Management Clerk, 6 Permit Intake Clerk, 2 Plan Examination Training Coordinator, 3 Sr Plans Examiner, 1 Supervisor Plans Examination.
3. Approved to Restated: 1 FTE Admin Secretary MLE transferred to HSC, approved with FCS23063 April BER.
4. Restated to Proposed: Positions added through GM Delegated Authority: 1.0 FTE Admin Assistant II, 1.0 FTE Planner I, 1.0 FTE Planner II, 6.0 FTE Planning Tech II, 1.0 FTE Program Lead – Cultural Heritage, 1.0 FTE Program Lead – HUD. Added OIC 8121255620 : 0.10 Cultural Heritage Planner. Rental Housing Pilot Ended: (3.0) FTE Zoning Examiners.
5. Approved to Restated: 1 FTE Senior PM for Placemaking, Public Art and Projects approved with PED 23081 added in 2023.

Complement Summary

	2023	2023	2024	Change	Change
	Approved Budget	Restated Budget	Proposed Budget	in FTE	%
Healthy & Safe Communities					
HSC Administration ¹	36.50	38.50	38.50	-	-%
Children's and Community Services ²	86.00	92.00	92.00	-	-%
Ontario Works ³	209.00	209.50	209.50	-	-%
Housing Services ⁴	68.00	68.00	68.00	-	-%
Long Term Care ⁵	493.20	534.37	534.37	-	-%
Recreation	449.98	449.98	449.98	-	-%
Housing Secretariat ⁶	1.00	2.00	2.00	-	-%
Indigenous Relations	6.00	6.00	6.00	-	-%
Hamilton Fire Department	599.30	599.30	599.30	-	-%
Hamilton Paramedic Service ⁷	402.36	409.36	409.36	-	-%
Public Health Services ^{8, 9, 10}	404.84	404.84	405.89	1.05	0.3%
Total Healthy & Safe Communities	2,756.18	2,813.85	2,814.90	1.05	-%

1. Approved to Restated: Increase of 1.00 FTE in Human Integration Services(FCS23063), 1.00 FTE in CCS F&A team (FCS23063).

2. Approved to Restated: Increase of 6.00 FTE including making 3 exempt positions in 2023 budgeted, due to fully funded CWELCC positions FCS23063(a).

3. Approved to Restated: Increase of 0.50 FTE for Case Aide to support the delivery of Snow Angels program. (Report HSC23022(a)).

4. Approved to Restated: Decrease of (1.00) FTE, Transfer from Housing Services (Program Secretary) to HSIR per FCS23063 offset by increase of 1.00 FTE, due to Conversion of a Temp position to Permanent (Senior Project Manager) per FSC23063(a).

5. Approved to Restated: Increase 41.17 FTE due to 36.67 FTE for the use of Long-Term Care funding enhancement per report HSC23057, 2.00 FTE Allied Health professionals Infection Control Practitioners and 0.50 FTE Supervisor Administration per report HSC23057(a) and 2.00 FTE Nurse Practitioners per report HSC23057(a).

6. Approved to Restated: Increase of 1.00 FTE, transfer from Housing Services (Program Secretary) to HSIR per FCS23063, Appendix C.

7. Approved to Restated: Increase of 4.00 FTE for Log Techs, 2.00 FTE for Warehouse Coordinator, and 1.00 FTE for Courier per Apr 2023 BER - Report # FCS23063 Appendix C.

8. Restated 2023 to Proposed 2024: 1.00 FTE increase for Health Strategy Specialist for Opioid Response (BOH 23021); (0.14) FTE Decrease from Other funding grants Budget 2023-2024 (BOH23033); 0.20 FTE increase from Child and Youth Mental Health.

9. 2023 Council Approved to Restated: Excludes 145.50 temporary COVID19 Response Related FTE.

10. 2024 Proposed: Excludes 82.10 temporary COVID19 Response Related FTE.

Complement Summary

	2023	2023	2024	Change	Change
	Approved Budget	Restated Budget	Proposed Budget	in FTE	%
Public Works					
PW-General Administration	2.00	2.00	2.00	-	-%
Corporate Asset Management	73.30	73.30	73.30	-	-%
Corporate Facilities & Energy Management	126.71	126.71	126.71	-	-%
Engineering Services ¹	137.33	137.33	138.33	1.00	0.7%
Environmental Services	405.41	405.91	405.91	-	-%
Transit ²	869.41	869.41	912.41	43.00	4.7%
Transportation ³	407.96	407.96	406.96	(1.00)	(0.2)%
Waste Management	117.01	117.01	117.01	-	-%
Total Public Works	2,139.13	2,139.63	2,182.63	43.00	2.0%
1. Restated to Proposed: Added 1.0 FTE as per PED21176/CM21012/LS21034 for 2024, approved by Council September 15, 2021 (LRT)					
2. Restated to Preliminary: Added 43 FTE per PW14015(a) Year 8 of Ten Year Local Transit Strategy approved March 11, 2015.					
3. Restated to Proposed: 1 FTE transferred to CMO (Spvr Roadway Mtc G5).					
Legislative					
Mayors Office	6.00	6.00	6.00	-	-%
Ward Budgets	16.00	16.00	16.00	-	-%
Total Legislative	22.00	22.00	22.00	-	-%



Complement Summary

	2023	2023	2024	Change	Change
	Approved Budget	Restated Budget	Proposed Budget	in FTE	%
City Manager					
Auditor General	7.00	7.00	7.00	-	-%
CMO - Admin	2.00	2.00	2.00	-	-%
Communication & Strategic Initiatives	24.00	24.00	24.00	-	-%
Digital & Innovation Office	7.00	7.00	7.00	-	-%
Government & Community Relations	8.00	8.00	8.00	-	-%
Human Resources	79.50	79.50	79.50	-	-%
Total City Manager	127.50	127.50	127.50	-	-%
Corporate Services					
Corporate Services Administration	2.00	2.00	2.00	-	-%
City Clerk's Office	33.00	33.00	33.00	-	-%
Customer Service POA and Finl Integration	98.97	98.97	98.97	-	-%
Financial Planning Admin & Policy ¹	92.08	101.08	101.08	-	-%
Financial Serv Taxation and Corp Controller ²	80.00	63.00	63.00	-	-%
Legal Services and Risk Management	85.00	85.00	85.00	-	-%
Information Technology	136.00	136.00	136.00	-	-%
Procurement ³	-	23.00	23.00	-	-%
Total Corporate Services	527.05	542.05	542.05	-	-%

1. Approved to Restated: 9 FTE for Vacant Unit Tax Program.

2. Approved to Restated: 17 FTE transferred from Financial Services to Procurement for Procurement Reorganization.

3. Approved to Restated: 17 FTE transferred from Financial Services to Procurement for Procurement Reorganization, 6 FTEs approved in year (FCS230852).

Complement Summary

	2023	2023	2024	Change	Change
	Approved Budget	Restated Budget	Proposed Budget	in FTE	%
Corporate Financials - Expenditures	-	-	8.76	8.76	100.0%
1. Operating Impacts from Capital.					
Total City Complement	6,248.05	6,321.22	6,395.63	74.41	1.2%
Boards & Agencies					
Library ¹	304.00	304.00	309.57	5.57	1.8%
Police Services ²	1,227.50	1,227.50	1,227.50	-	-%
Farmers' Market ³	4.42	4.42	4.42	-	-%
Total Boards & Agencies	1,535.92	1,535.92	1,541.49	5.57	0.4%
1. Per Library Board Approval.					
2. The Police Service Budget is approved by the Police Services Board. The proposed budget was presented to the Board on December 14, 2023.					
3. No reported change to note until future board meeting.					
Total Complement	7,783.97	7,857.14	7,937.12	79.98	1.0%



CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK

2024



2024 PROPOSED TAX SUPPORTED OPERATING BUDGET
DEPARTMENTAL BUDGET SUMMARIES

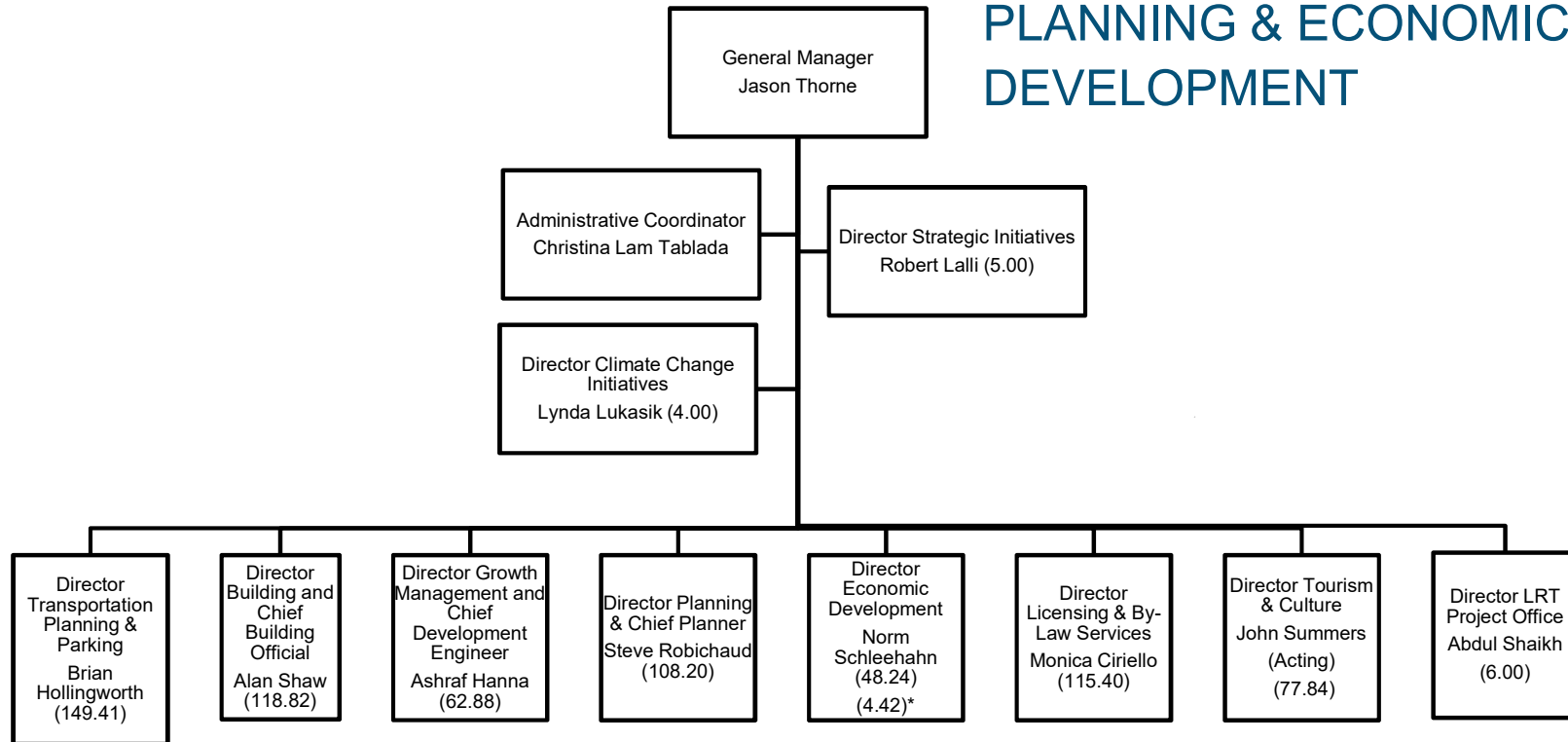
**CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK**

2024



| PLANNING AND ECONOMIC DEVELOPMENT

PLANNING & ECONOMIC DEVELOPMENT



Complement (FTE)	Management	* Distributed Management	Other	* Distributed Other	Total	Staff to Management Ratio
2023	47.00	1.00	629.19	3.42	676.19	13.38:1
2024	49.00	1.00	648.79	3.42	697.79	13.24:1
Change	2.00	0.00	19.6	0.00	21.60	0.17:1

Distributed staff represents positions included in the complement, but funded by the operating departments. The Hamilton Farmer's Market budget resides in Boards & Agencies.

* Economic Development– 4.42 for Hamilton Farmer's Market

Planning & Economic Development

Description

Planning and Economic Development (PED) contributes to the City of Hamilton's vision to be the best place to raise a child and age successfully. Together with its partners, the department brings this vision to life through effective planning for existing and future communities, processing of development applications, support for new and existing businesses, delivery of major infrastructure and development projects, support for the city's heritage, culture and arts, and ensuring the health, safety and well-being of the public through compliance with municipal by-laws.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
General Manager PED	\$ 833,344	\$ 1,605,917	\$ 1,765,200	\$ 159,283	9.9%
Transportation Planning and Parking	759,490	3,054,446	3,125,092	70,646	2.3%
Building	1,011,715	1,178,568	1,153,000	(25,568)	(2.2)%
Economic Development	5,506,077	5,546,712	5,864,800	318,088	5.7%
Growth Management	(213,386)	814,496	790,330	(24,166)	(3.0)%
Licensing & By-Law Services	6,249,696	7,139,561	8,851,683	1,712,122	24.0%
Planning	3,648,219	3,634,695	3,646,313	11,618	0.3%
Tourism & Culture	8,758,203	10,351,714	11,249,000	897,286	8.7%
LRT	(301)	-	-	-	-%
Total Planning & Economic Development	\$26,553,057	\$33,326,109	\$36,445,418	\$ 3,119,309	9.4%

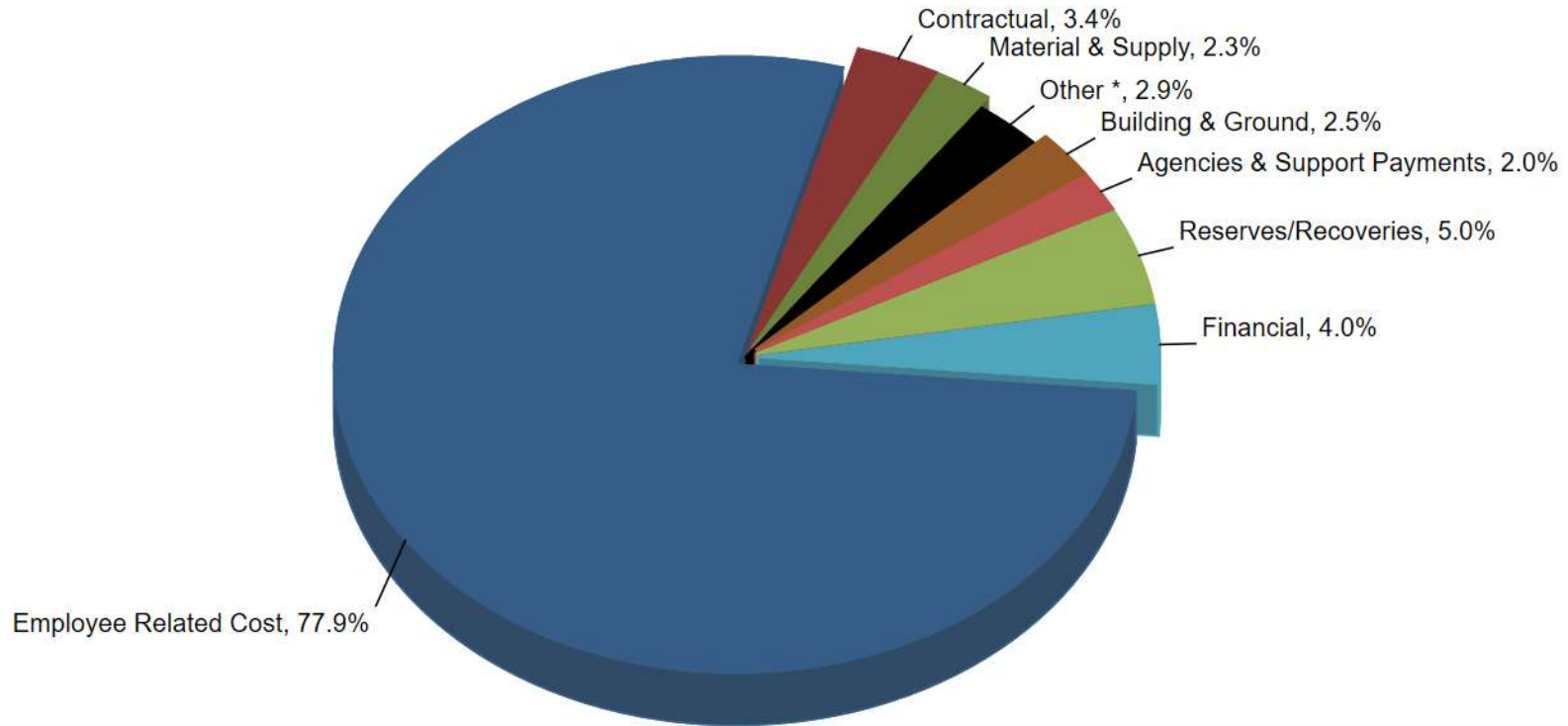
Planning & Economic Development

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 63,412,579	\$ 74,582,361	\$ 81,508,152	6,925,791	9.3%
Contractual*	4,356,109	3,413,604	3,506,063	92,459	2.7%
Material & Supply*	2,077,195	2,337,309	2,418,487	81,178	3.5%
Recoveries from Capital*	(3,778,284)	(3,945,961)	(4,053,560)	(107,599)	2.7%
Vehicle Expenses*	749,825	732,802	675,088	(57,714)	(7.9)%
Building & Ground*	1,684,452	1,924,572	2,616,855	692,283	36.0%
Consulting*	255,738	296,166	288,505	(7,661)	(2.6)%
Agencies & Support Payments*	644,776	1,900,250	2,126,834	226,584	11.9%
Reserves/Recoveries*	9,748,797	7,168,475	5,194,021	(1,974,454)	(27.5)%
Cost Allocations*	1,465,970	2,076,540	2,022,119	(54,421)	(2.6)%
Financial*	2,120,135	2,289,298	4,226,956	1,937,658	84.6%
Capital Financing*	(84,736)	86,000	-	(86,000)	(100.0)%
Capital Expenditures*	7,520	4,730	4,730	-	-%
Total Expenses	82,660,076	92,866,146	100,534,250	7,668,104	8.3%
Fees & General	(50,935,255)	(52,851,370)	(56,846,579)	(3,995,209)	7.6%
Tax & Rates	(2,285,288)	-	-	-	-%
Grants & Subsidies	(2,059,272)	(3,445,107)	(4,261,599)	(816,492)	23.7%
Reserves	(827,207)	(3,243,560)	(2,980,654)	262,906	(8.1)%
Total Revenues	(56,107,022)	(59,540,037)	(64,088,832)	(4,548,795)	7.6%
Net Levy	\$ 26,553,054	\$ 33,326,109	\$ 36,445,418	3,119,309	9.4%
Full-Time Equivalents		676.19	697.79	21.60	3.2%



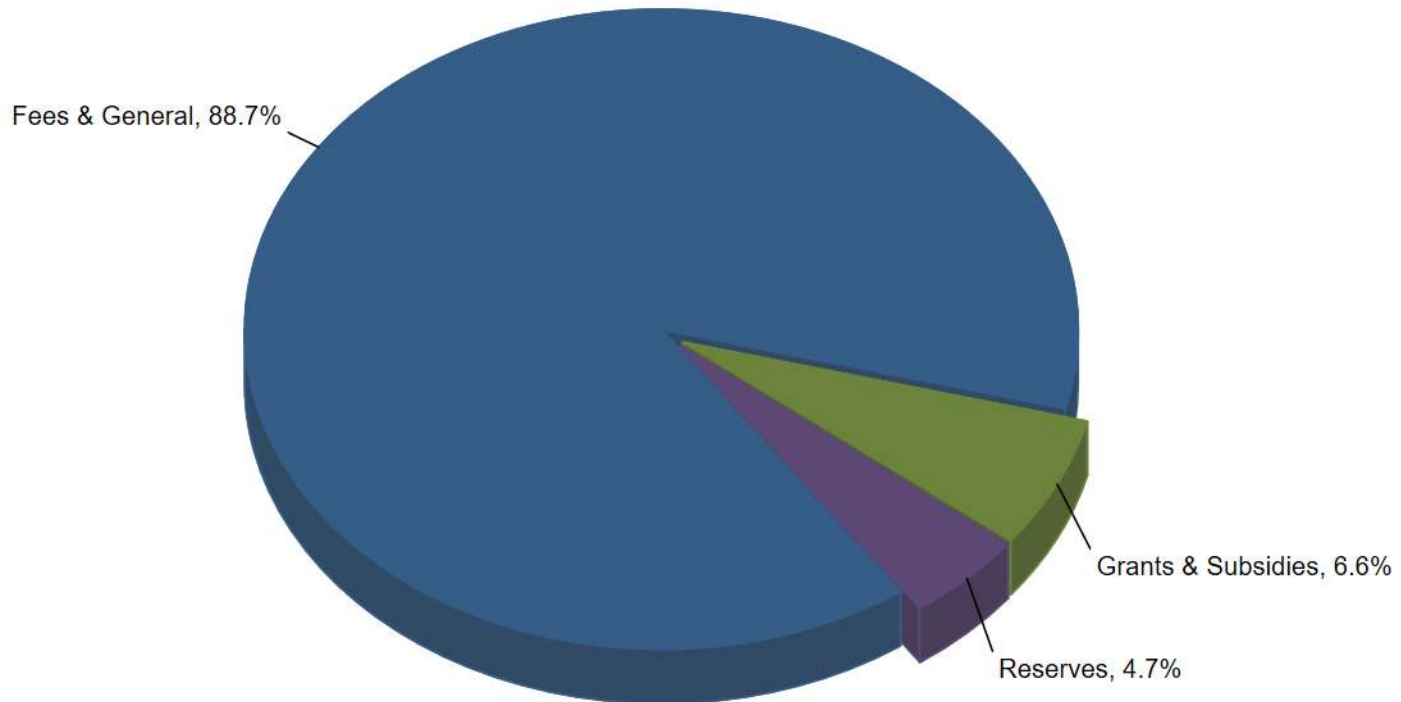
Planning & Economic Development

2024 Proposed Budget Expenses



Planning & Economic Development

2024 Proposed Budget Revenues



CITY OF HAMILTON

2025 - 2027 MULTI YEAR OUTLOOK

BY DIVISION

Planning & Economic Development

	2024 Preliminary Budget Gross	2024 Preliminary Budget Net	2025 Preliminary Gross	2025 Preliminary Net	2026 Preliminary Gross	2026 Preliminary Net	2027 Preliminary Gross	2027 Preliminary Net
General Manager PED	1,765,200	1,765,200	1,837,930	1,837,930	1,915,000	1,915,000	1,995,400	1,995,400
Transportation Planning and Parking	20,160,260	3,125,090	20,527,770	3,650,670	20,957,470	4,218,880	21,339,520	4,264,200
Building	18,368,100	1,153,000	18,990,800	1,195,710	19,585,780	1,232,820	20,111,290	1,267,320
Economic Development	9,656,340	5,864,800	9,945,030	6,099,970	10,202,140	6,344,570	10,460,810	6,598,850
Growth Management	7,195,730	790,330	7,731,810	863,680	8,675,170	889,540	8,887,960	916,650
Licensing & By-Law Services	16,130,650	8,851,680	18,889,060	11,750,020	19,062,560	11,780,820	19,448,150	12,020,860
Planning	9,115,660	3,646,320	10,214,920	3,755,710	11,560,230	3,868,380	11,917,860	3,984,420
Tourism & Culture	14,853,020	11,249,000	15,133,110	11,475,610	15,431,590	11,714,570	15,756,850	11,981,340
LRT	3,289,300	-	3,401,980	-	3,503,380	-	3,593,380	-
Total Planning & Economic Development	100,534,260	36,445,420	106,672,410	40,629,300	110,893,320	41,964,580	113,511,220	43,029,040



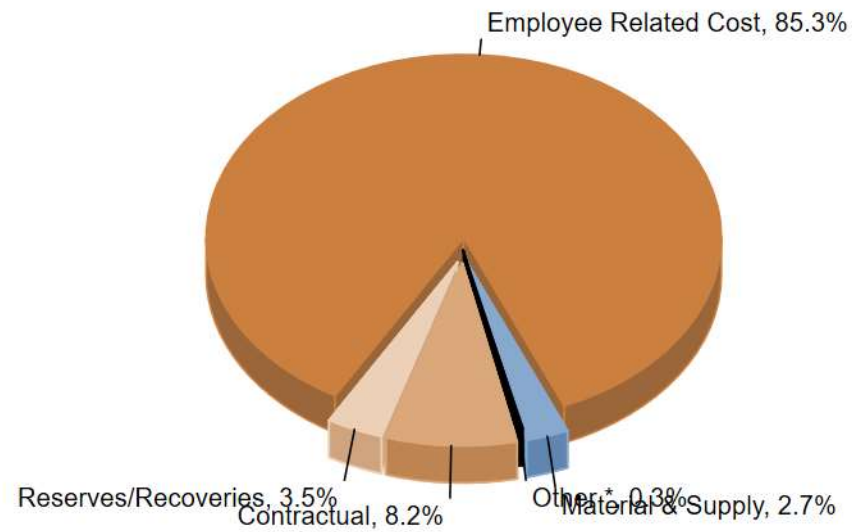
General Manager

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Strategic Initiatives	\$ 377,265	\$ 441,105	\$ 468,309	\$ 27,204	6.2%
GM Office	456,079	1,164,812	1,296,892	132,080	11.3%
Total General Manager	\$ 833,344	\$ 1,605,917	\$ 1,765,201	\$ 159,284	9.9%

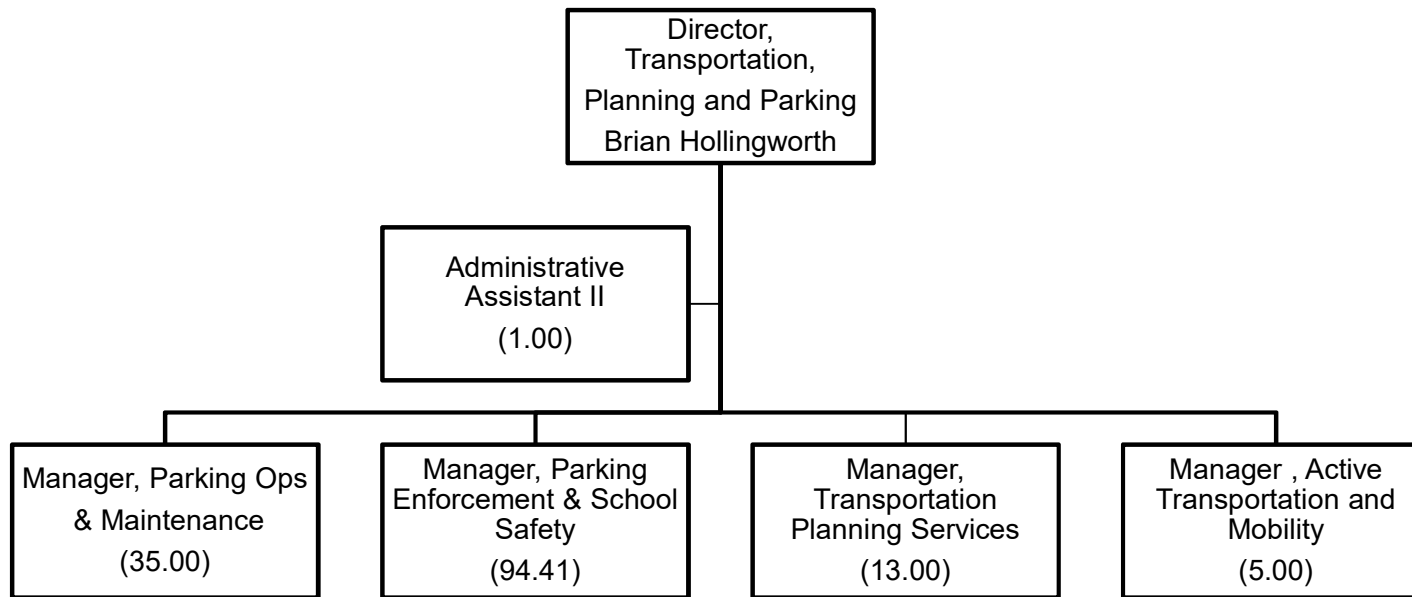
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,125,970	\$ 1,679,704	\$ 1,846,917	\$ 167,213	10.0%
Material & Supply	10,773	54,730	57,430	2,700	4.9%
Recoveries from Capital*	(184,646)	-	-	-	-%
Building & Ground*	1,916	2,326	2,189	(137)	(5.9)%
Contractual	3,477	178,038	177,712	(326)	(0.2)%
Capital Expenditures*	-	4,730	4,730	-	-%
Cost Allocations*	(190,363)	(393,972)	(400,298)	(6,326)	1.6%
Reserves/Recoveries	66,216	80,361	76,519	(3,842)	(4.8)%
Total Expenses	833,343	1,605,917	1,765,199	159,282	9.9%
Total Revenues	-	-	-	-	-%
Net Levy	\$ 833,343	\$ 1,605,917	\$ 1,765,199	\$ 159,282	9.9%
Full-Time Equivalents		11.00	11.00	-	-%

General Manager

2024 Proposed Budget Expenses



TRANSPORTATION PLANNING AND PARKING



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	4.00	146.91	150.91	36.73:1
2024	5.00	144.41	149.41	28.88:1
Change	1.00	-2.50	-1.50	

Transportation Planning and Parking

Description

The Transportation Planning and Parking Division is responsible for ensuring that people's day to day travel choices are safe, convenient and reliable, and over time, help the City become more sustainable. Transportation planning and parking are closely linked to land use planning, healthy communities, environmental sustainability, and affordability. Increasingly technology is influencing the range of travel and parking options available and how people pay for them. Transportation Planning and Parking is tasked with predicting the future and assessing how our infrastructure will be planned, designed and operated to maximize economic prosperity and manage lifecycle costs.

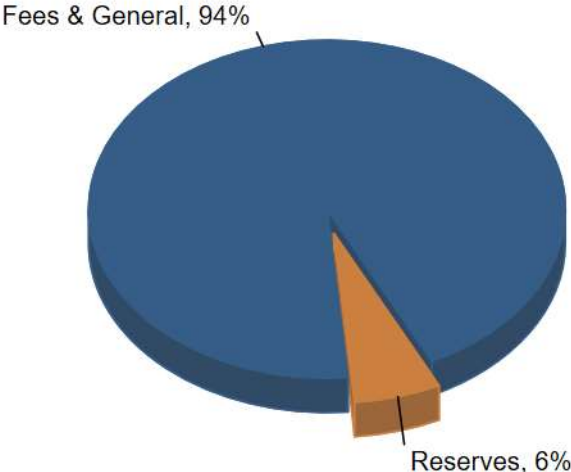
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Transportation Planning	\$ 1,569,371	\$ 2,535,094	\$ 2,746,213	\$ 211,119	8.3%
Directors Office TPP	(1,192,579)	(1,236,769)	(786,814)	449,955	(36.4)%
Hamilton Municipal Parking System	(1,362,819)	(390,191)	(1,154,110)	(763,919)	195.8%
School Crossing	1,745,518	2,146,312	2,319,804	173,492	8.1%
Total Transportation Planning and Parking	\$ 759,491	\$ 3,054,446	\$ 3,125,093	\$ 70,647	2.3%

Transportation Planning and Parking

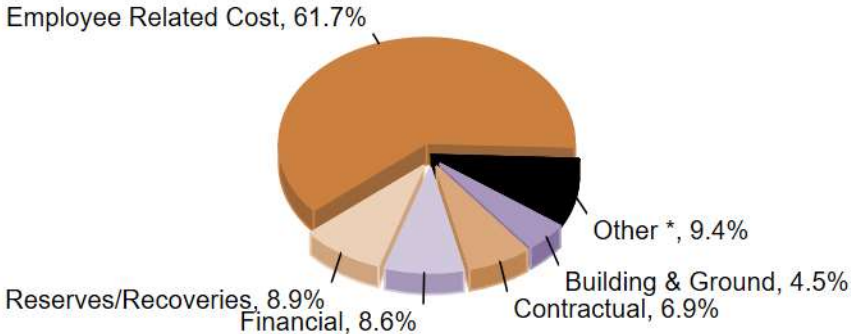
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,171,257	\$ 11,869,436	\$ 12,439,168	\$ 569,732	4.8%
Material & Supply*	297,087	362,108	413,858	51,750	14.3%
Recoveries from Capital*	(28,762)	-	-	-	-%
Vehicle Expenses*	233,719	256,403	229,123	(27,280)	(10.6)%
Building & Ground	608,788	691,260	907,398	216,138	31.3%
Contractual	1,546,677	1,286,930	1,387,410	100,480	7.8%
Agencies & Support Payments*	45	486,400	486,400	-	-%
Capital Financing*	(100,000)	-	-	-	-%
Financial	1,638,526	1,468,440	1,729,059	260,619	17.7%
Cost Allocations*	721,153	760,036	769,051	9,015	1.2%
Reserves/Recoveries	1,738,059	1,697,191	1,798,796	101,605	6.0%
Total Expenses	16,826,549	18,878,204	20,160,263	1,282,059	6.8%
Fees & General	(14,376,716)	(14,323,758)	(16,035,170)	(1,711,412)	11.9%
Tax & Rates	(1,635,943)	-	-	-	-%
Reserves	(54,401)	(1,500,000)	(1,000,000)	500,000	(33.3)%
Total Revenues	(16,067,060)	(15,823,758)	(17,035,170)	(1,211,412)	7.7%
Net Levy	\$ 759,489	\$ 3,054,446	\$ 3,125,093	\$ 70,647	2.3%
Full-Time Equivalents		150.91	149.41	(1.50)	-1.0%

Transportation Planning and Parking

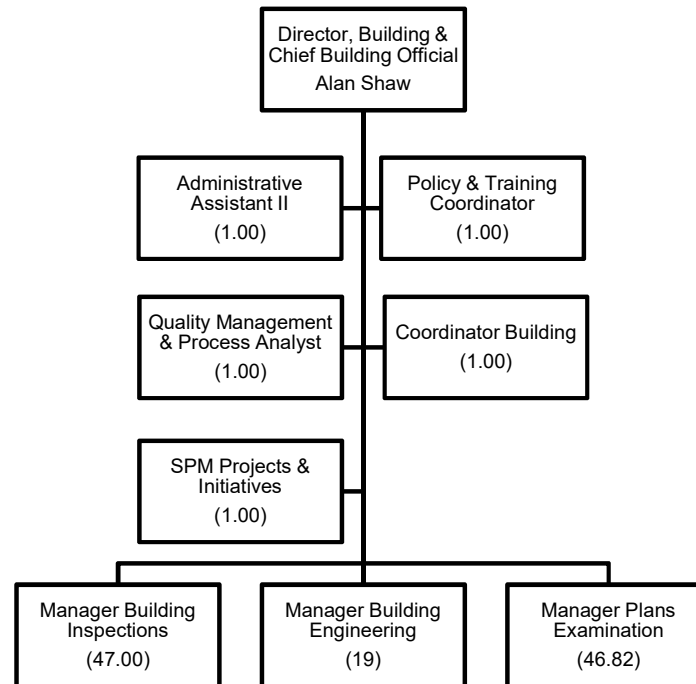
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



BUILDING



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	4.00	99.82	103.82	24.96:1
2024	4.00	114.82	118.82	28.70:1
Change	0.00	15.00	15.00	

Building

Description

The Building Division's primary roles are issuing building permits and performing related inspections to enforce the Ontario Building Code Act and its corresponding regulation, the Ontario Building Code (OBC). The OBC is essentially a set of minimum provisions regarding the safety of buildings with reference to public health, fire protection, accessibility and structural sufficiency. Enforcement of this regulation ensures buildings are safe to live, work and play in. As well as reviewing Planning and Building Applications for compliance with the six area zoning bylaws. Zoning By-laws establish land use and dimensional limitations on properties e.g. height, location, coverage etc. The division accomplishes this by developing and implementing building and zoning related policies, regulations and services that support and enhance the sustainability, growth and prosperity of the City.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Administration - Building	\$ 391,820	\$ 283,874	\$ 280,578	\$ (3,296)	(1.2)%
Building Inspections	571,164	665,241	690,211	24,970	3.8%
Engineering Services	(183,452)	-	1	1	-%
Plan Examination	232,183	229,453	182,210	(47,243)	(20.6)%
Total Building	\$ 1,011,715	\$ 1,178,568	\$ 1,153,000	\$ (25,568)	(2.2)%

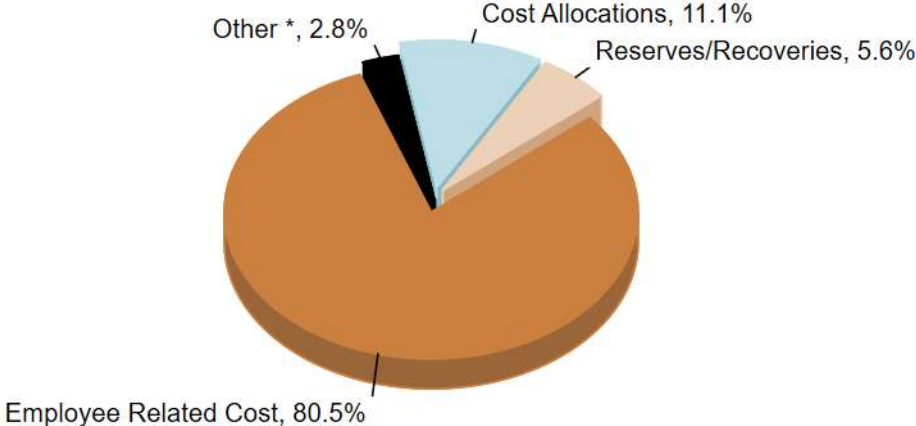
Building

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 12,023,290	\$ 12,698,138	\$ 14,786,525	\$ 2,088,387	16.4%
Material & Supply*	353,662	186,770	190,310	3,540	1.9%
Recoveries from Capital*	(21,970)	-	-	-	-%
Vehicle Expenses*	144,262	127,615	138,610	10,995	8.6%
Building & Ground*	24,032	19,850	16,994	(2,856)	(14.4)%
Consulting*	18,344	-	-	-	-%
Contractual*	394,769	55,410	55,410	-	-%
Capital Expenditures*	7,520	-	-	-	-%
Financial*	142,956	112,000	112,000	-	-%
Cost Allocations	1,550,424	1,990,321	2,039,878	49,557	2.5%
Reserves/Recoveries	2,174,163	1,137,363	1,028,369	(108,994)	(9.6)%
Total Expenses	16,811,452	16,327,467	18,368,096	2,040,629	12.5%
Fees & General	(15,799,736)	(15,148,900)	(17,215,097)	(2,066,197)	13.6%
Net Levy	\$ 1,011,716	\$ 1,178,567	\$ 1,152,999	\$ (25,568)	(2.2)%
Full-Time Equivalents		103.82	118.82	15.00	14.4%

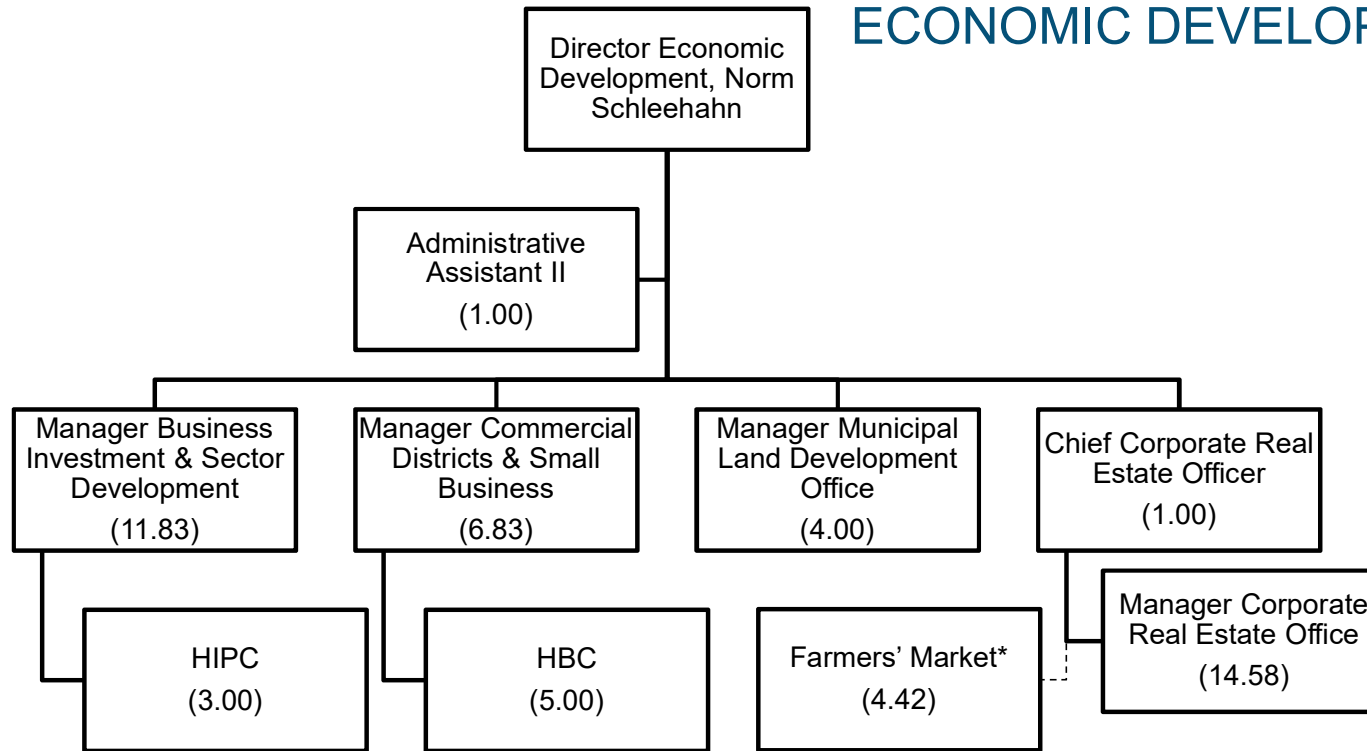


Building

2024 Proposed Budget Expenses



ECONOMIC DEVELOPMENT



Complement (FTE)	Management	* Distributed Management	Other	* Distributed Other	Total	Staff to Management Ratio
2023	6.00	1.00	42.24	3.42	48.24	7.04:1
2024	6.00	1.00	42.24	3.42	48.24	7.04:1
Change	0.00	0.00	0.0	0.00	0.00	

*Distributed staff represent a direct reporting structure to Chief Corporate Real Estate Office (Ray Kessler) of Hamilton Market employees. Hamilton Market budget resides in Boards and Agencies

Economic Development

Description

Economic Development is tasked with growing and retaining the workforce, and increasing the non-residential tax base for the City of Hamilton. The four sections within Economic Development that deliver the mandate of the division are: Business Investment & Sector Development which focuses on business retention and expansion; investment attraction; Commercial Districts and Small Business – which focuses on downtowns, commercial areas, BIAs and the Hamilton Business Centre (HBC); Municipal Land Development Office - facilitates significant re-development projects by leveraging a portfolio of city-owned assets and the Corporate Real Estate Office which is responsible for the management of the City's real estate assets and real estate portfolio including leases, acquisitions, dispositions and valuations in every asset category.

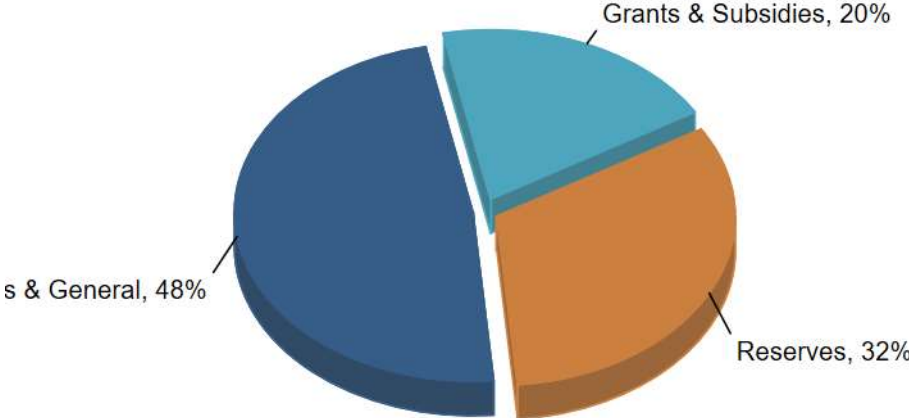
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Real Estate Office	\$ 780,634	\$ 406,587	\$ 409,153	\$ 2,566	0.6%
Commercial Districts and Small Business	1,634,191	1,802,976	1,884,758	81,782	4.5%
Municipal Land Development	132,860	238,581	243,932	5,351	2.2%
Business Development	2,958,393	3,098,568	3,326,957	228,389	7.4%
Total Economic Development	\$ 5,506,078	\$ 5,546,712	\$ 5,864,800	\$ 318,088	5.7%

Economic Development

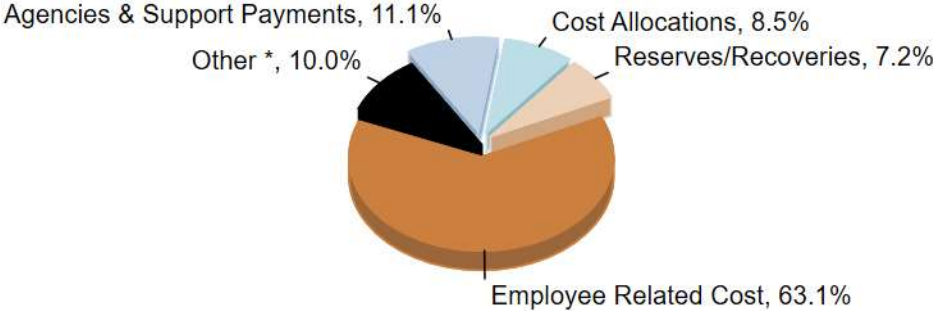
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 6,509,036	\$ 7,015,911	\$ 7,306,129	\$ 290,218	4.1%
Material & Supply*	327,847	274,691	285,359	10,668	3.9%
Recoveries from Capital*	(1,842,022)	(1,935,349)	(1,915,111)	20,238	(1.0)%
Building & Ground*	15,476	12,980	9,622	(3,358)	(25.9)%
Consulting*	5,239	21,936	14,275	(7,661)	(34.9)%
Contractual	465,255	457,860	402,588	(55,272)	(12.1)%
Agencies & Support Payments	373,455	1,058,600	1,285,184	226,584	21.4%
Financial	(23,630)	347,188	447,927	100,739	29.0%
Cost Allocations	297,599	962,571	981,478	18,907	2.0%
Reserves/Recoveries	919,026	795,931	838,889	42,958	5.4%
Total Expenses	7,047,281	9,012,319	9,656,340	644,021	7.1%
Fees & General	(716,633)	(1,716,470)	(1,827,510)	(111,040)	6.5%
Grants & Subsidies	(639,063)	(655,977)	(742,170)	(86,193)	13.1%
Reserves	(185,508)	(1,093,160)	(1,221,860)	(128,700)	11.8%
Total Revenues	(1,541,204)	(3,465,607)	(3,791,540)	(325,933)	9.4%
Net Levy	\$ 5,506,077	\$ 5,546,712	\$ 5,864,800	\$ 318,088	5.7%
Full-Time Equivalents		48.24	48.24	-	-%

Economic Development

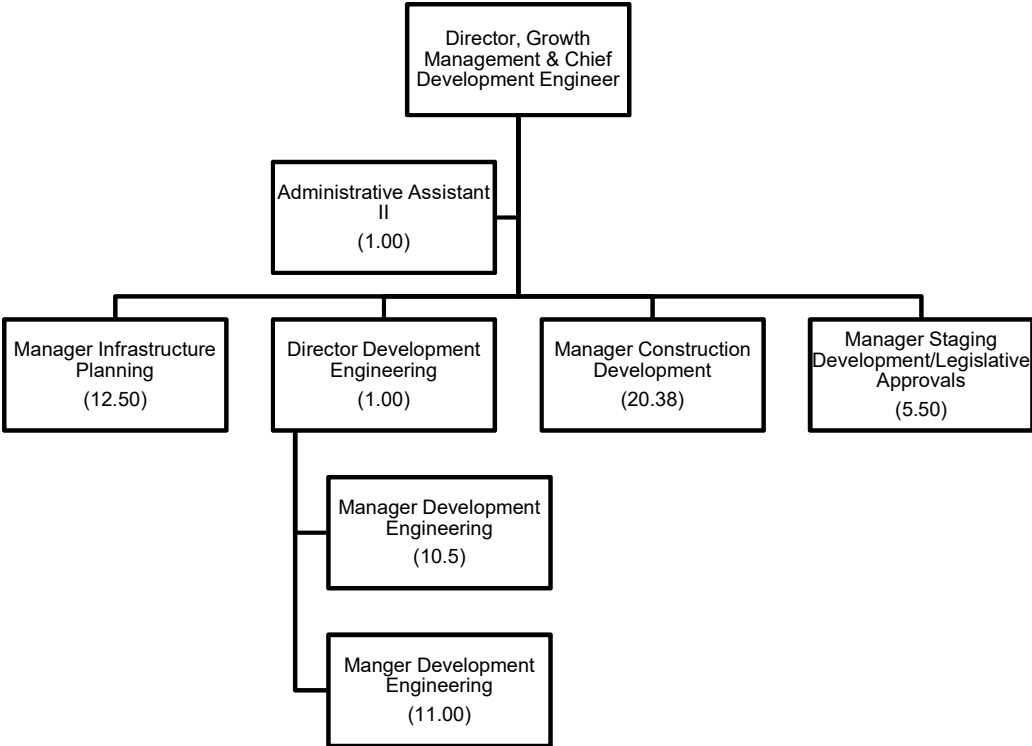
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



GROWTH MANAGEMENT



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	7.00	55.88	62.88	7.98:1
2024	7.00	55.88	62.88	7.98:1
Change	0.00	0.00	0.00	

Growth Management

Description

Growth Management Division coordinates and oversees the review and approval of all engineering aspects related to development applications submitted under the Planning Act. It also manages the planning and implementation of growth-related infrastructure in accordance with City policies and standards. Growth Management supports the coordination of policy and infrastructure to ensure that growth aligns with the objectives of the City of Hamilton's Official Plan, Growth Related Integrated Development Strategy, City-Wide Transportation Master Plan, Water and Wastewater Master Plan and the Comprehensive Development Engineering Guidelines and Financial Policies.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Director & Admin Growth Management	\$ 4,099	\$ (273,103)	\$ (264,255)	\$ 8,848	(3.2)%
Development Engineering	89,102	(772,920)	(797,445)	(24,525)	3.2%
Grading & Construction	(612,357)	235,547	123,988	(111,559)	(47.4)%
Infrastructure Planning	(245,815)	948,267	1,018,367	70,100	7.4%
Legislative Approvals and Staging of Development	551,584	676,704	709,676	32,972	4.9%
Total Growth Management	\$ (213,387)	\$ 814,495	\$ 790,331	\$ (24,164)	(3.0)%

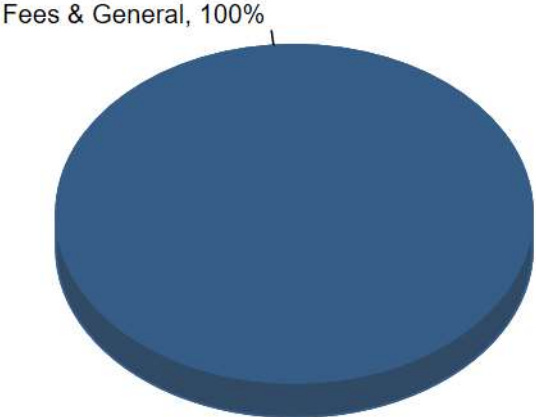
Growth Management

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 6,135,180	\$ 7,777,386	\$ 8,202,184	\$ 424,798	5.5%
Material & Supply*	102,477	157,580	157,580	-	-%
Recoveries from Capital*	(435,227)	(352,262)	(355,051)	(2,789)	0.8%
Vehicle Expenses*	42,717	38,574	38,597	23	0.1%
Building & Ground*	18,148	10,510	8,402	(2,108)	(20.1)%
Consulting*	96,859	70,000	70,000	-	-%
Contractual*	464,445	10,270	13,000	2,730	26.6%
Financial*	20,365	23,500	23,500	-	-%
Cost Allocations*	(662,471)	(961,820)	(1,059,068)	(97,248)	10.1%
Reserves/Recoveries*	1,894,669	782,094	96,584	(685,510)	(87.7)%
Total Expenses	7,677,162	7,555,832	7,195,728	(360,104)	(4.8)%
Fees & General	(7,483,098)	(6,741,336)	(6,405,398)	335,938	(5.0)%
Reserves	(407,450)	-	-	-	-%
Total Revenues	(7,890,548)	(6,741,336)	(6,405,398)	335,938	(5.0)%
Net Levy	\$ (213,386)	\$ 814,496	\$ 790,330	\$ (24,166)	(3.0)%
Full-Time Equivalents		62.88	62.88	-	-%

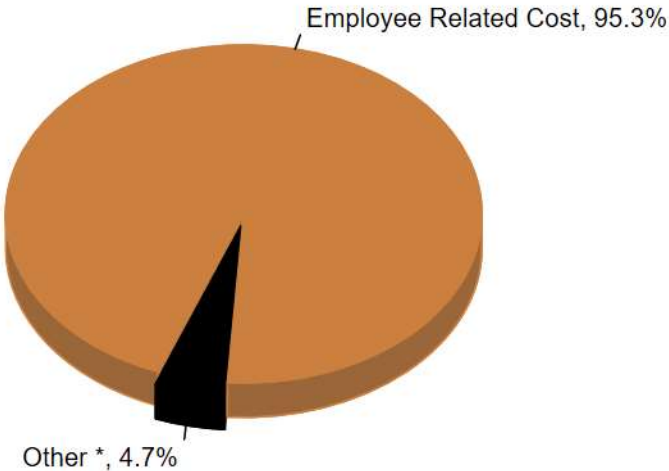


Growth Management

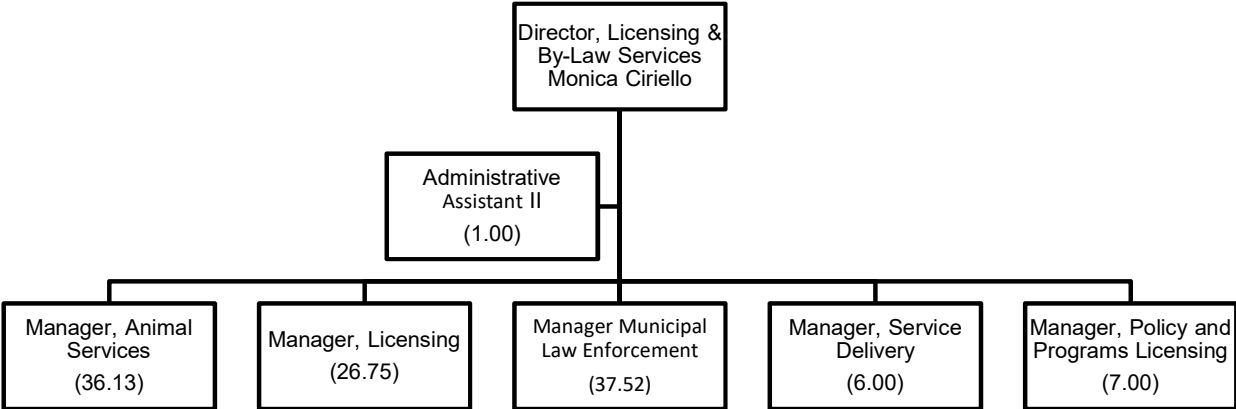
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



LICENSING AND BY LAW SERVICES



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	5	110.4	115.4	22.08:1
2024	6	109.4	115.4	18.23:1
Change	1.00	-1.00	0.00	

Licensing & By-Law Services

Description

Licensing and By-law Services is focused on seeking compliance, while ensuring public safety is obtained through education and enforcement of the City's By-laws. The major sections that comprise the division, includes Business Licensing, Municipal Law Enforcement and Animal Services. Together these sections enforce most of the City's By-laws in relation to public safety, nuisance control and consumer protection.

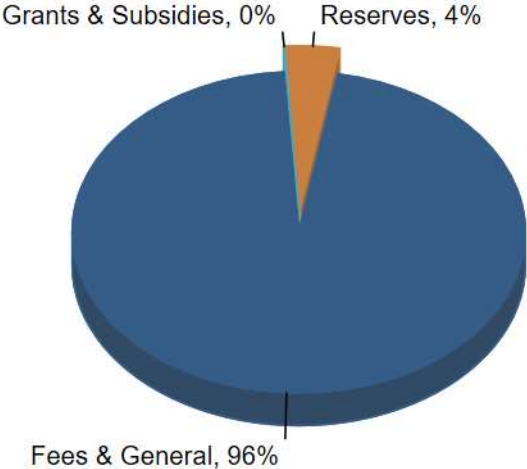
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Service Delivery	\$ 732,953	\$ 735,094	\$ 659,976	\$ (75,118)	(10.2)%
Animal Services	3,275,954	3,018,268	3,298,687	280,419	9.3%
Directors Office L&BL	827,433	627,369	2,434,608	1,807,239	288.1%
Licensing	(1,206,749)	(273,934)	(844,757)	(570,823)	208.4%
Municipal Law Enforcement	2,620,104	3,032,764	3,303,169	270,405	8.9%
Total Licensing & By-Law Services	\$ 6,249,695	\$ 7,139,561	\$ 8,851,683	\$ 1,712,122	24.0%

Licensing & By-Law Services

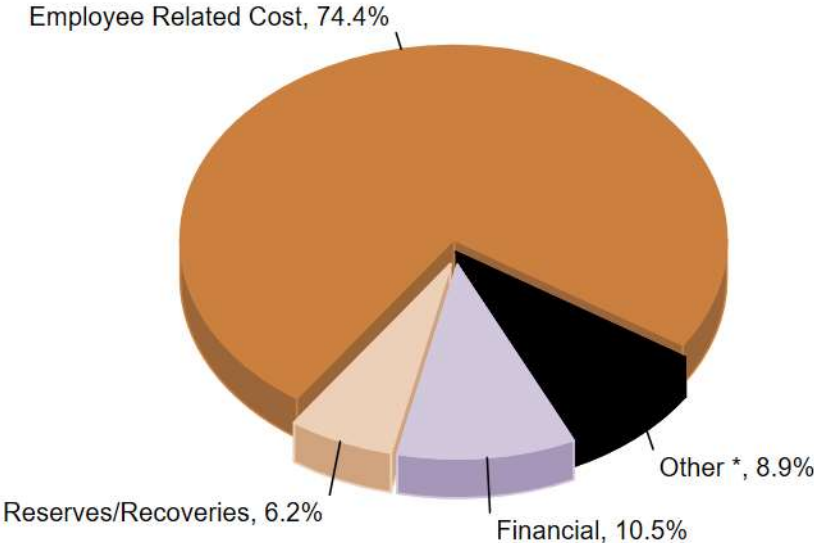
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,765,252	\$ 11,414,351	\$ 12,004,977	\$ 590,626	5.2%
Material & Supply*	377,393	413,580	411,500	(2,080)	(0.5)%
Recoveries from Capital*	(90,000)	-	-	-	-%
Vehicle Expenses*	322,453	303,596	261,119	(42,477)	(14.0)%
Building & Ground*	100,179	125,158	137,521	12,363	9.9%
Consulting*	4,063	30,350	30,350	-	-%
Contractual*	601,437	161,510	160,470	(1,040)	(0.6)%
Capital Financing*	15,264	86,000	-	(86,000)	(100.0)%
Financial	128,996	120,500	1,697,000	1,576,500	1,308.3%
Cost Allocations*	418,365	417,287	427,957	10,670	2.6%
Reserves/Recoveries	992,729	1,225,592	999,753	(225,839)	(18.4)%
Total Expenses	13,636,131	14,297,924	16,130,647	1,832,723	12.8%
Fees & General	(6,295,805)	(6,614,962)	(7,000,171)	(385,209)	5.8%
Tax & Rates	(649,345)	-	-	-	-%
Grants & Subsidies	(301,850)	(4,000)	(4,000)	-	-%
Reserves	(139,435)	(539,400)	(274,794)	264,606	49.1%
Total Revenues	(7,386,435)	(7,158,362)	(7,278,965)	(120,603)	1.7%
Net Levy	\$ 6,249,696	\$ 7,139,562	\$ 8,851,682	\$ 1,712,120	24.0%
Full-Time Equivalents		115.40	115.40	-	-%

Licensing & By-Law Services

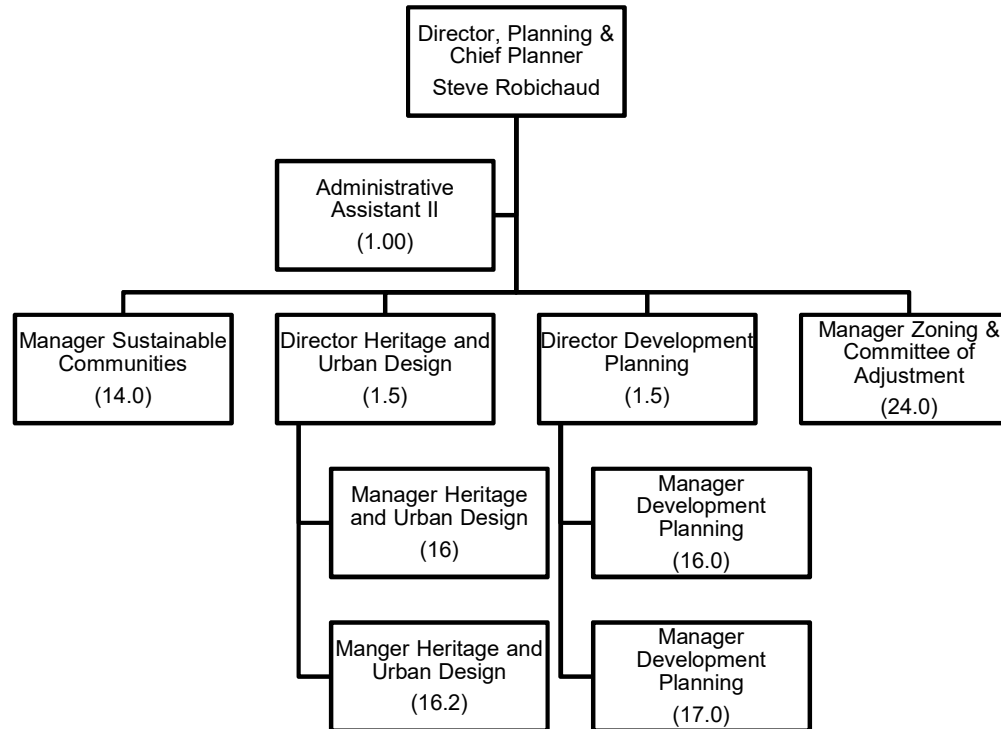
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



PLANNING



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	9.00	91.10	100.10	10.12:1
2024	9.00	99.20	108.20	11.02:1
Change	0.00	8.10	8.10	

Planning

Description

The Planning Division prepares and implements land use plans and strategies, which contribute to quality development, quality of life, and a good business environment for our community. The Division accomplishes this by the formulation and implementation of planning related legislation policies, regulations, programs and development approvals that support and enhance the sustainability, growth and prosperity of the City.

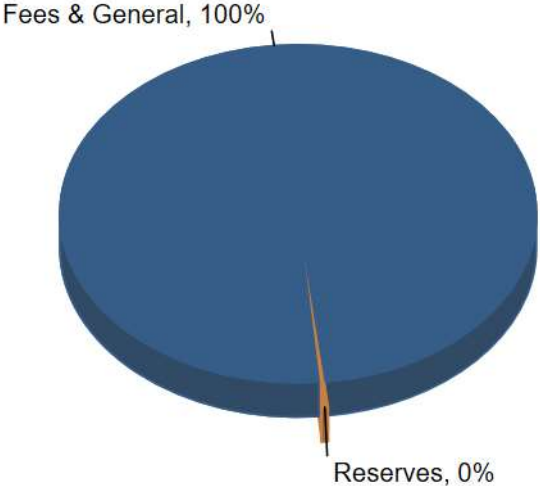
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Sustainable Communities	\$ 730,043	\$ 1,059,010	\$ 1,144,560	\$ 85,550	8.1%
Zoning & Committee of Adjmt	(34,654)	40,986	359,247	318,261	776.5%
Development Planning	49,779	(1,661,998)	(2,951,467)	(1,289,469)	77.6%
Director & Admin Planning	1,157,687	1,243,390	1,287,250	43,860	3.5%
Heritage & Urban Design	1,745,364	2,953,307	3,806,723	853,416	28.9%
Total Planning	\$ 3,648,219	\$ 3,634,695	\$ 3,646,313	\$ 11,618	0.3%

Planning

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,288,250	\$ 11,007,388	\$ 12,454,242	\$ 1,446,854	13.1%
Material & Supply*	157,167	255,890	256,990	1,100	0.4%
Recoveries from Capital*	(691,519)	(1,026,865)	(1,161,419)	(134,554)	13.1%
Vehicle Expenses*	-	1,500	1,500	-	-%
Building & Ground*	18,728	16,920	15,460	(1,460)	(8.6)%
Consulting*	100,101	164,380	164,380	-	-%
Contractual*	101,041	99,343	99,683	340	0.3%
Agencies & Support Payments*	121,552	168,000	168,000	-	-%
Financial*	90,128	86,270	86,270	-	-%
Cost Allocations*	(752,848)	(794,427)	(826,365)	(31,938)	4.0%
Reserves/Recoveries*	1,458,206	977,394	(2,143,084)	(3,120,478)	(319.3)%
Total Expenses	8,890,806	10,955,793	9,115,657	(1,840,136)	(16.8)%
Fees & General	(5,242,586)	(7,297,099)	(5,445,343)	1,851,756	(25.4)%
Reserves	-	(24,000)	(24,000)	-	-%
Total Revenues	(5,242,586)	(7,321,099)	(5,469,343)	1,851,756	(25.3)%
Net Levy	\$ 3,648,220	\$ 3,634,694	\$ 3,646,314	\$ 11,620	0.3%
Full-Time Equivalents		100.10	108.20	8.10	8.1%

Planning

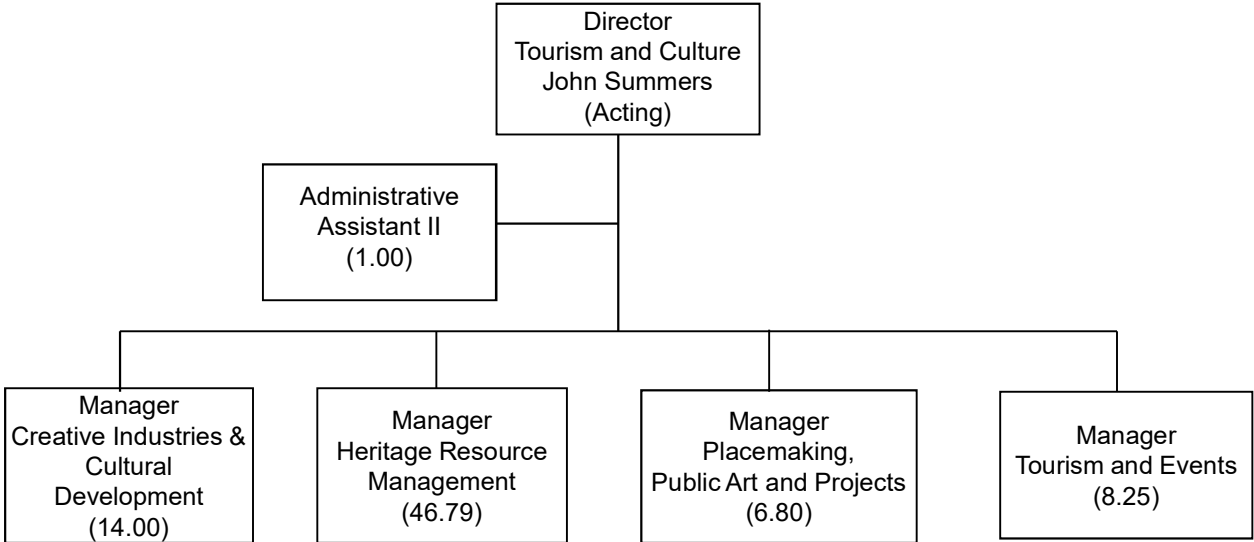
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



TOURISM AND CULTURE



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	5.00	72.84	77.84	14.56:1
2024	5.00	72.84	77.84	14.56:1
Change	0.00	0.00	0.00	

Tourism & Culture

Description

The work of the Tourism and Culture Division cultivates a love for Hamilton by strengthening and celebrating the City's tourism and cultural resources to further the local quality of life and economic prosperity. The major strategies that drive the work performed by the division include the City of Hamilton Cultural Plan – Transforming Hamilton through Culture, Public Art Master Plan, Tourism Strategy, Music Strategy, Economic Development Action Plan and the Provincial Community Museum Standards.

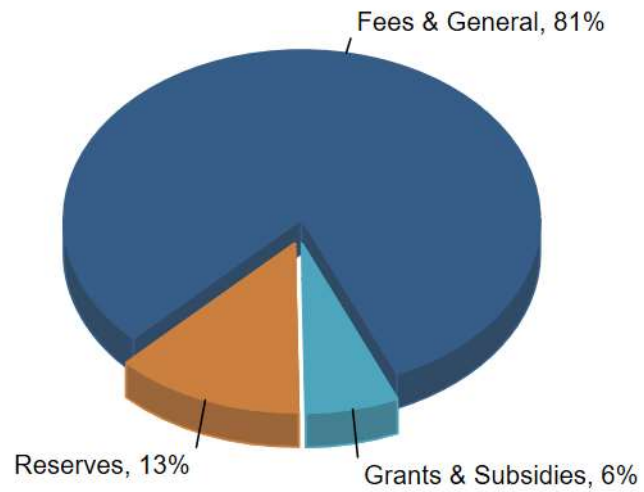
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Directors Office T&C	\$ 657,498	\$ 713,727	\$ 708,083	\$ (5,644)	(0.8)%
Tourism & Cultural Operations	8,100,706	9,637,988	10,540,917	902,929	9.4%
Total Tourism & Culture	\$ 8,758,204	\$10,351,715	\$11,249,000	\$ 897,285	8.7%

Tourism & Culture

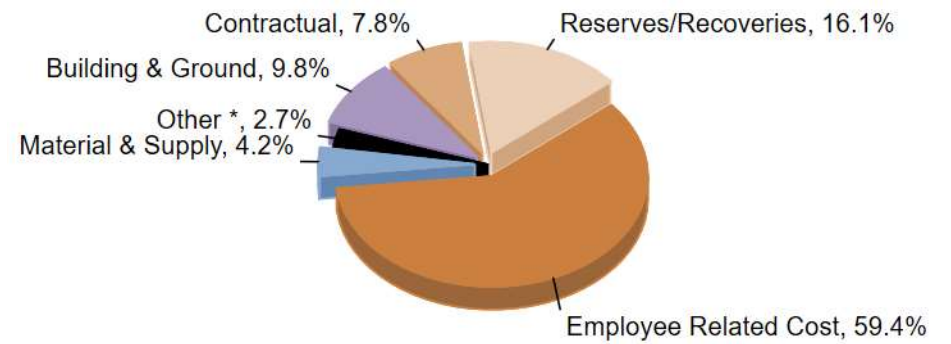
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 7,515,448	\$ 8,558,517	\$ 9,187,232	\$ 628,715	7.3%
Material & Supply	463,524	631,960	645,460	13,500	2.1%
Recoveries from Capital*	(484,138)	(631,485)	(621,979)	9,506	(1.5)%
Vehicle Expenses*	6,674	5,114	6,139	1,025	20.0%
Building & Ground	896,912	1,045,398	1,518,449	473,051	45.3%
Consulting*	4,550	9,500	9,500	-	-%
Contractual	772,678	1,164,243	1,209,790	45,547	3.9%
Agencies & Support Payments*	149,724	187,250	187,250	-	-%
Financial*	122,667	131,400	131,200	(200)	(0.2)%
Cost Allocations*	84,111	96,544	89,487	(7,057)	(7.3)%
Reserves/Recoveries	483,896	470,348	2,490,491	2,020,143	429.5%
Total Expenses	10,016,046	11,668,789	14,853,019	3,184,230	27.3%
Fees & General	(975,715)	(1,008,845)	(2,917,890)	(1,909,045)	189.2%
Grants & Subsidies	(216,129)	(221,230)	(226,130)	(4,900)	2.2%
Reserves	(66,000)	(87,000)	(460,000)	(373,000)	428.7%
Total Revenues	(1,257,844)	(1,317,075)	(3,604,020)	(2,286,945)	173.6%
Net Levy	\$ 8,758,202	\$ 10,351,714	\$ 11,248,999	\$ 897,285	8.7%
Full-Time Equivalents		77.84	77.84	-	-%

Tourism & Culture

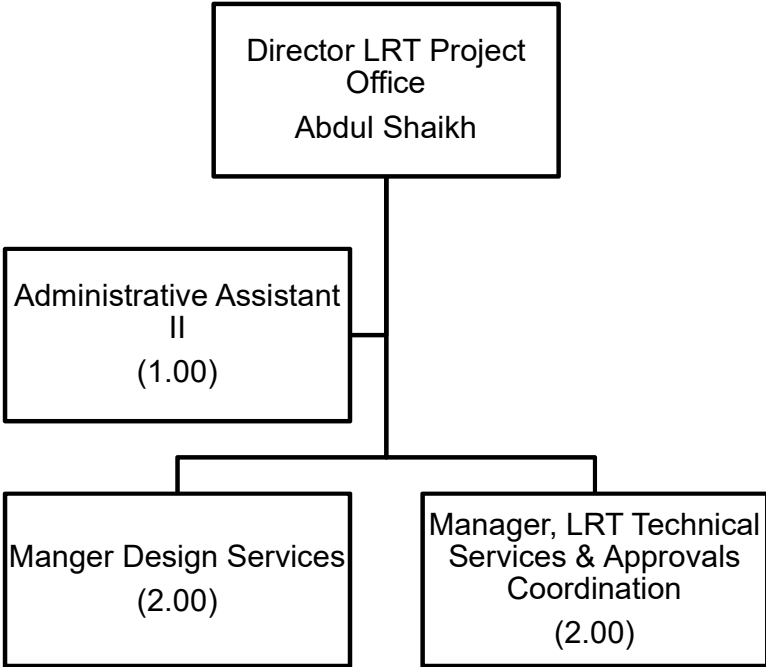
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



LRT



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	3.00	3.00	6.00	1:1
2024	3.00	3.00	6.00	1:1
Change	0.00	0.00	0.00	

LRT

Description

The LRT Project Office provides support to Metrolinx for the implementation of the Hamilton Light Rail Transit (LRT) project. The Hamilton LRT project is a 14 km and 17 stop rapid transit line, which runs from McMaster University through the downtown core to Eastgate Square in Stoney Creek. The LRT Project Office provides support in accordance with the City's Memorandum of Understanding (MOU) with Metrolinx and the Ministry of Transportation (MTO), which was ratified in September 2021.

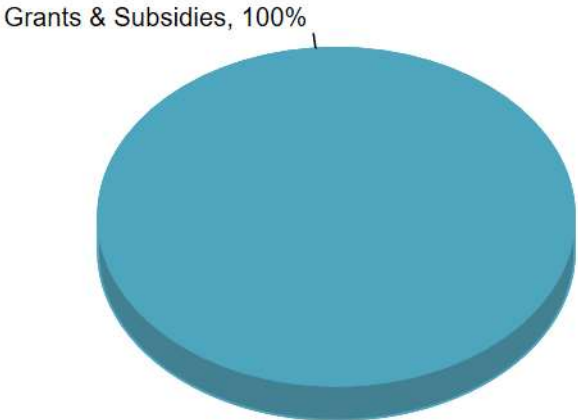
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
LRT Office	\$ (301)	\$ -	\$ -	\$ -	-%

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 878,897	\$ 2,561,530	\$ 3,280,775	\$ 719,245	28.1%
Material & Supply*	(12,735)	-	-	-	-%
Building & Ground*	273	170	821	651	382.9%
Consulting*	26,582	-	-	-	-%
Contractual*	6,330	-	-	-	-%
Financial*	128	-	-	-	-%
Reserves/Recoveries*	2,453	2,200	7,703	5,503	250.1%
Total Expenses	901,928	2,563,900	3,289,299	725,399	28.3%
Grants & Subsidies	(902,230)	(2,563,900)	(3,289,299)	(725,399)	28.3%
Total Revenues	(902,230)	(2,563,900)	(3,289,299)	(725,399)	28.3%

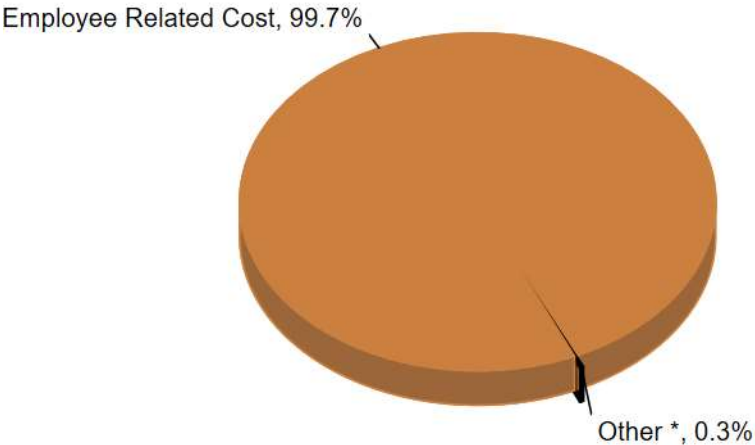
LRT

	2022 Actual	2023 Restated Budget	2024 Proposed Budget	Change \$	Change %
Net Levy	\$ (302)	\$ -	\$ -	\$ -	-%
Full-Time Equivalents		6.00	6.00	-	-%

2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK

2024



| HEALTHY AND SAFE COMMUNITIES

Healthy & Safe Communities

Description

Healthy and Safe Communities Department contributes towards the City of Hamilton's vision to be the best place to raise a child and age successfully. Together with its partners, the department brings this vision to life by creating a city where people of all ages, backgrounds, cultures and income levels have the opportunity to succeed. Enhancing the quality of life for Hamiltonians requires building a diverse and inclusive city, connecting people and neighbourhoods, assuring accessible and affordable housing, achieving health through safe and healthy environments and ensuring public safety.

The department delivers a broad array of social, recreation and leisure programs that promote active lifestyles, wellness, inclusive communities and vibrant neighbourhoods. It ensures citizens have access to public health programs they need from monitoring the city for communicable diseases, to developing services for local families of all stages during their children's development, and working to ensure the safety of the food we eat, the water we drink and the air we breathe. In addition, the department promotes and protects public safety through education programs and services, the deployment of paramedic medical services, fire protection/rescue services and emergency management.

Healthy & Safe Communities

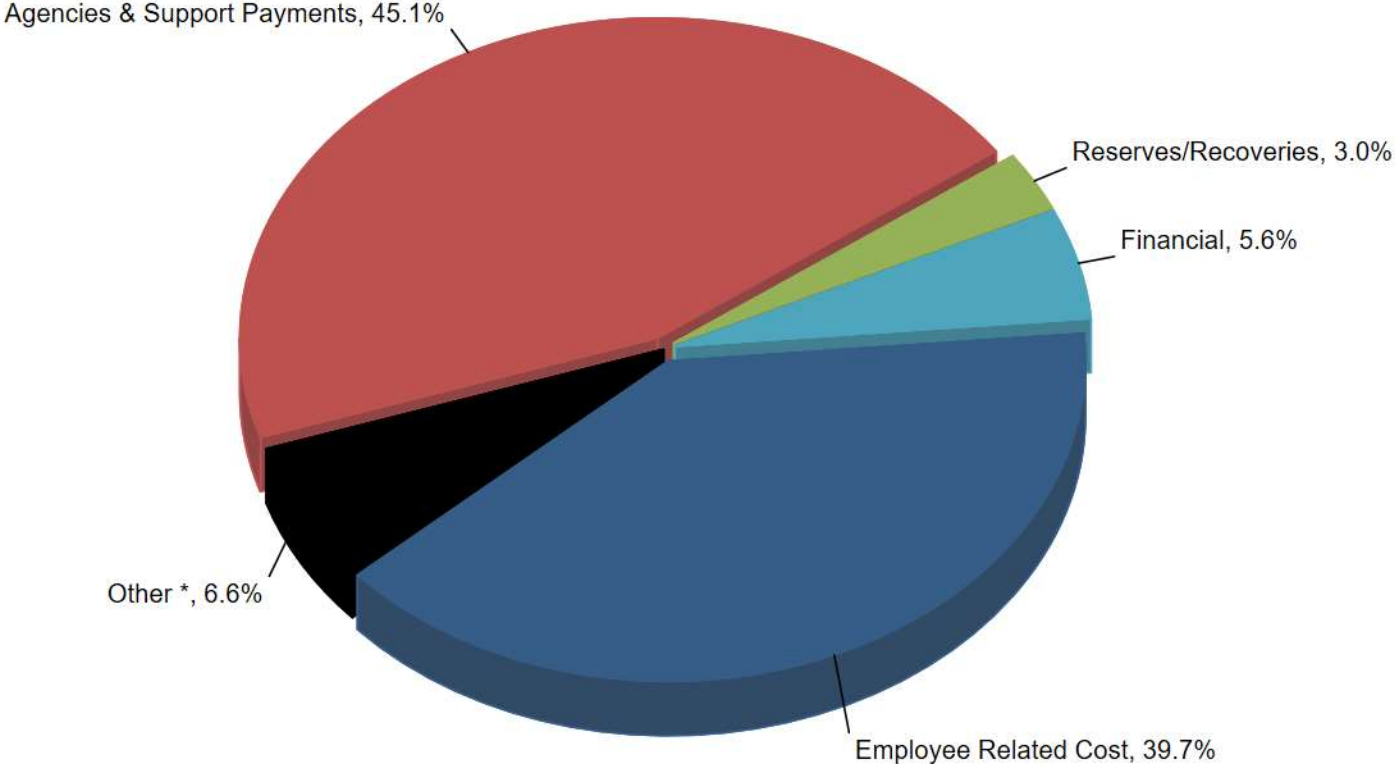
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
HSC Administration	\$ 3,035,716	\$ 3,165,100	\$ 3,868,518	\$ 703,418	22.2%
Children's and Community Services	7,482,573	10,180,767	10,180,767	-	-%
Ontario Works	10,850,865	13,250,416	14,180,689	930,273	7.0%
Housing Services	65,771,318	70,090,932	89,139,777	19,048,845	27.2%
Long Term Care	11,396,189	13,004,149	14,670,101	1,665,952	12.8%
Recreation	33,154,072	37,347,829	38,703,964	1,356,135	3.6%
Housing Secretariat	-	80,991	215,673	134,682	166.3%
Indigenous Relations	588,993	846,612	865,178	18,566	2.2%
Hamilton Fire Department	97,121,710	100,971,653	107,537,519	6,565,866	6.5%
Hamilton Paramedic Service	29,524,354	35,430,705	36,807,751	1,377,046	3.9%
Public Health Services	13,820,064	14,776,296	16,070,250	1,293,954	8.8%
Total Healthy & Safe Communities	\$ 272,745,854	\$ 299,145,450	\$332,240,187	\$ 33,094,737	11.1%

Healthy & Safe Communities

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 318,748,814	\$ 335,551,810	\$ 339,773,362	4,221,552	1.3%
Contractual	11,004,203	10,342,417	11,590,546	1,248,129	12.1%
Material & Supply	15,258,429	15,461,447	16,945,266	1,483,819	9.6%
Recoveries from Capital*	(1,217,897)	(658,413)	(2,914,658)	(2,256,245)	342.7%
Vehicle Expenses	3,590,163	3,816,111	4,173,271	357,160	9.4%
Building & Ground	15,606,596	14,854,032	14,398,997	(455,035)	(3.1)%
Consulting	154,813	164,028	454,877	290,849	177.3%
Agencies & Support Payments	306,554,335	389,773,370	385,436,737	(4,336,633)	(1.1)%
Reserves/Recoveries	22,996,786	24,281,295	25,486,675	1,205,380	5.0%
Cost Allocations	6,517,061	6,514,188	6,631,513	117,325	1.8%
Financial	3,535,845	4,133,374	47,580,611	43,447,237	1,051.1%
Capital Financing	1,242,618	1,944,526	2,426,878	482,352	24.8%
Capital Expenditures*	16,924	-	-	-	-%
Total Expenses	704,008,690	806,178,185	851,984,075	45,805,890	5.7%
Fees & General	(35,310,448)	(34,750,474)	(40,904,169)	(6,153,695)	17.7%
Tax & Rates	(1,195,727)	-	-	-	-%
Grants & Subsidies	(387,606,950)	(449,508,601)	(451,159,828)	(1,651,227)	0.4%
Reserves	(7,149,711)	(22,773,660)	(27,679,894)	(4,906,234)	21.5%
Total Revenues	(431,262,836)	(507,032,735)	(519,743,891)	(12,711,156)	2.5%
Net Levy	\$ 272,745,854	\$ 299,145,450	\$ 332,240,184	33,094,734	11.1%
Full-Time Equivalents		2,813.85	2,814.90	1.05	-%

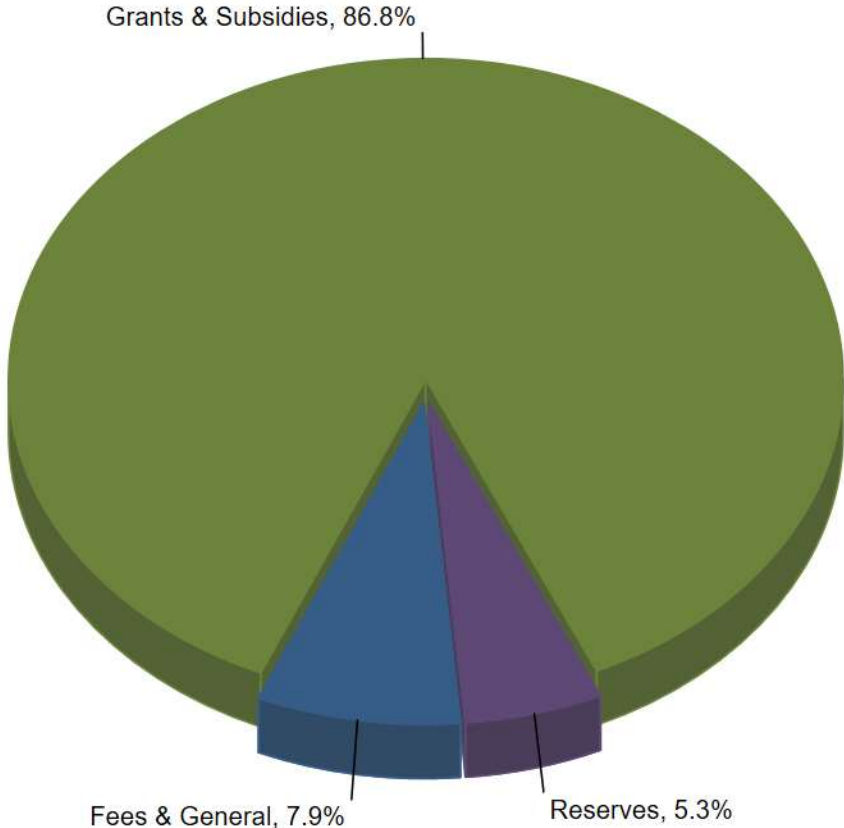
Healthy & Safe Communities

2024 Proposed Budget Expenses

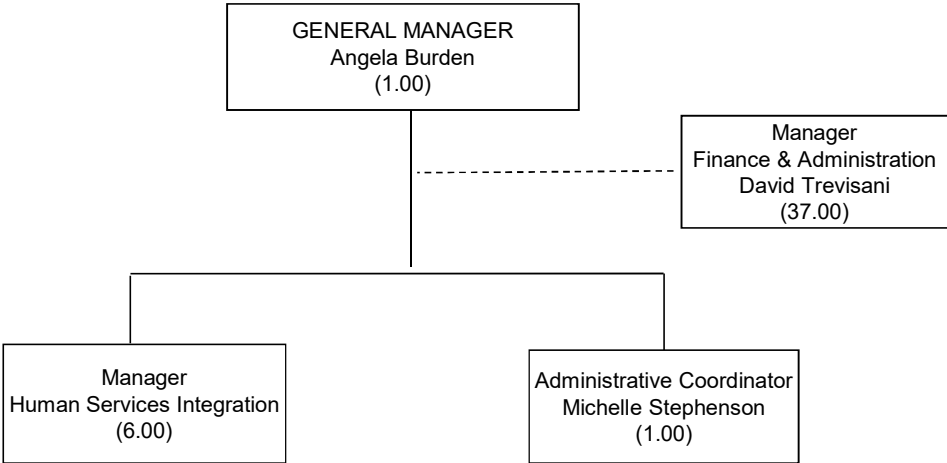


Healthy & Safe Communities

2024 Proposed Budget Revenues



HSC ADMINISTRATION



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	3.00	42.00	45.00	14.00:1
2024	3.00	42.00	45.00	14.00:1
Change	0.00	0.00	0.00	

CITY OF HAMILTON 2025 - 2027 MULTI YEAR OUTLOOK BY DIVISION

Healthy & Safe Communities

	2024 Preliminary Budget Gross	2024 Preliminary Budget Net	2025 Preliminary Gross	2025 Preliminary Net	2026 Preliminary Gross	2026 Preliminary Net	2027 Preliminary Gross	2027 Preliminary Net
HSC Administration	4,892,010	3,868,520	3,760,230	3,359,600	3,880,700	3,474,900	3,968,170	3,557,500
Children's and Community Services	175,322,060	10,180,760	175,289,800	12,627,310	176,056,860	13,242,950	177,268,770	13,656,500
Ontario Works	145,427,340	14,180,690	146,124,580	14,831,490	146,919,820	15,626,730	147,640,680	16,347,590
Housing Services	153,966,840	89,139,780	159,321,530	98,708,780	159,996,320	102,593,240	144,542,660	104,139,280
Long Term Care	60,500,770	14,670,100	61,478,780	16,795,320	62,813,530	18,116,590	64,141,560	19,319,580
Recreation	60,586,330	38,703,960	61,518,390	40,692,500	62,731,130	41,450,510	63,967,930	42,566,620
Housing Secretariat	461,770	215,670	686,020	561,020	701,920	701,920	717,090	717,090
Indigenous Relations	865,180	865,180	911,190	911,190	959,770	959,770	1,010,310	1,010,310
Hamilton Fire Department	108,748,980	107,537,520	116,279,550	114,971,050	121,550,020	120,733,550	127,035,340	126,184,880
Hamilton Paramedic Service	80,415,590	36,807,750	85,994,000	41,774,780	88,327,640	43,613,910	91,451,630	44,956,060
Public Health Services	60,797,210	16,070,250	62,047,130	17,670,450	63,418,190	18,720,060	64,737,460	20,023,610
Total Healthy & Safe Communities	851,984,080	332,240,180	873,411,200	362,903,490	887,355,900	379,234,130	886,481,600	392,479,020

HSC Administration

Description

The Healthy & Safe Communities Administration team provides leadership and oversight through the General Manager's Office and supports a variety of tactical and strategic projects and programs with a focus on driving efficiency, quality and improving coordination across the Department.

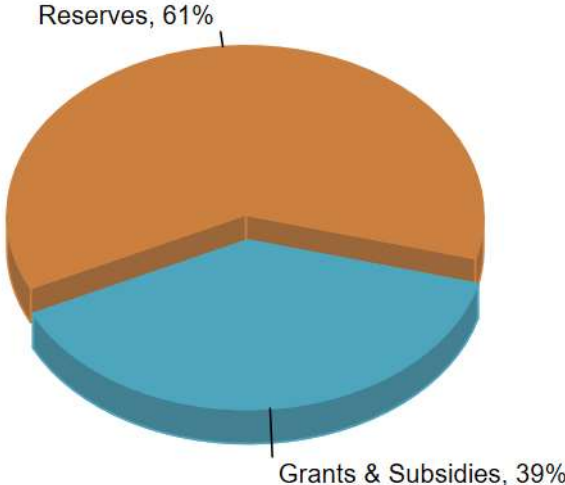
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
HSC - Finance & Administration	\$ 2,089,304	\$ 2,201,902	\$ 2,266,410	\$ 64,508	2.9%
General Managers Office	946,412	963,198	1,602,108	638,910	66.3%
Total HSC Administration	\$ 3,035,716	\$ 3,165,100	\$ 3,868,518	\$ 703,418	22.2%

HSC Administration

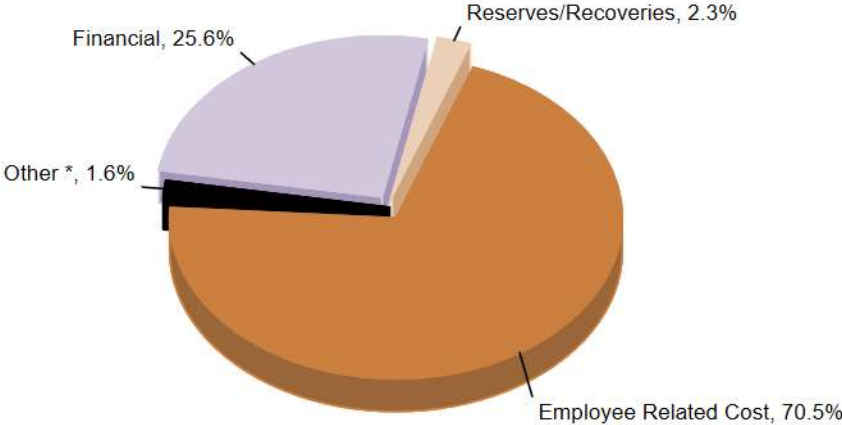
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 3,214,868	\$ 3,279,092	\$ 3,447,857	\$ 168,765	5.1%
Material & Supply*	185,526	46,940	47,250	310	0.7%
Building & Ground*	6,306	7,148	5,883	(1,265)	(17.7)%
Contractual*	29,363	2,028	3,020	992	48.9%
Financial	272	-	1,250,000	1,250,000	-%
Cost Allocations*	31,950	23,348	23,885	537	2.3%
Reserves/Recoveries	146,545	159,436	114,117	(45,319)	(28.4)%
Total Expenses	3,614,830	3,517,992	4,892,012	1,374,020	39.1%
Fees & General	(1,469)	2,244	-	(2,244)	100.0%
Tax & Rates	(20,687)	-	-	-	-%
Grants & Subsidies	(350,377)	(355,136)	(395,764)	(40,628)	11.4%
Reserves	(206,581)	-	(627,730)	(627,730)	-%
Total Revenues	(579,114)	(352,892)	(1,023,494)	(670,602)	190.0%
Net Levy	\$ 3,035,716	\$ 3,165,100	\$ 3,868,518	\$ 703,418	22.2%
Full-Time Equivalents		38.50	38.50	-	-%

HSC Administration

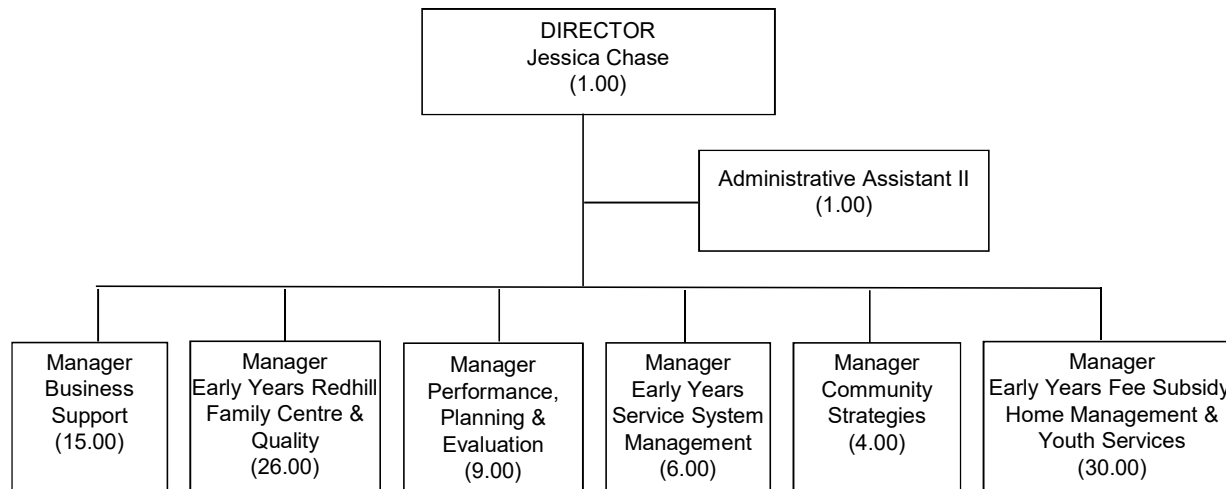
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



CHILDREN'S AND COMMUNITY SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	7.00	85.00	92.00	12.14 :1
2024	7.00	85.00	92.00	12.14 :1
Change	0.00	0.00	0.00	

Children's and Community Services

Description

The Children's and Community Services Division works with community partners and teams to develop collaborative strategies and approaches that foster a sense of belonging and enhance the lives of children, youth, families, and residents.

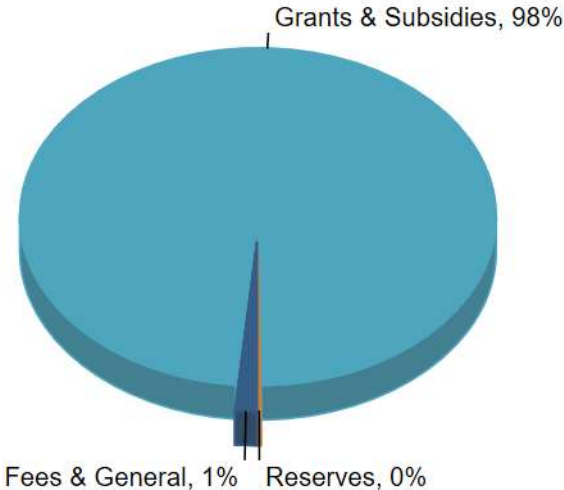
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Neighbourhoods & Community	\$ 793,556	\$ 607,636	\$ 606,769	\$ (867)	(0.1)%
CCS Admin	(14,167)	19,492	19,882	390	2.0%
Early Years & Child Care	6,415,794	9,048,161	8,987,212	(60,949)	(0.7)%
Home Management	287,391	505,478	566,904	61,426	12.2%
Total Children's and Community Services	\$ 7,482,574	\$10,180,767	\$10,180,767	\$ -	-%

Children's and Community Services

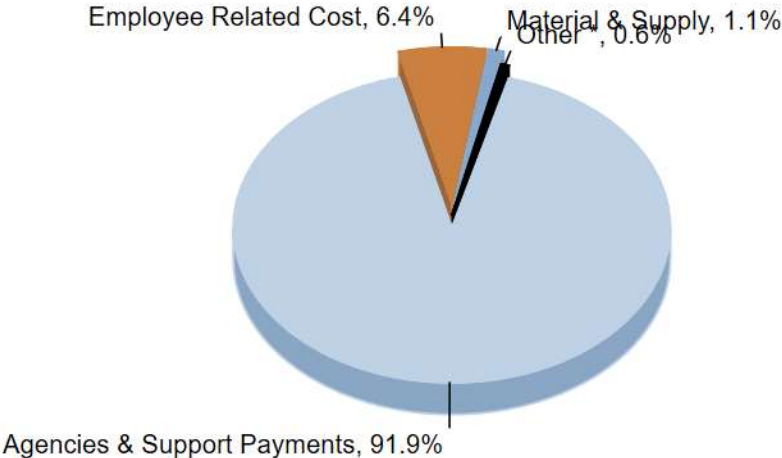
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,893,638	\$ 10,499,090	\$ 11,263,094	\$ 764,004	7.3%
Material & Supply	601,172	1,673,135	1,878,655	205,520	12.3%
Building & Ground*	48,505	48,194	48,789	595	1.2%
Contractual*	534,060	241,729	176,318	(65,411)	(27.1)%
Agencies & Support Payments	100,185,452	160,793,692	161,136,329	342,637	0.2%
Capital Expenditures*	6,635	-	-	-	-%
Financial*	48,527	43,750	45,610	1,860	4.3%
Cost Allocations*	384,949	393,856	402,843	8,987	2.3%
Reserves/Recoveries*	(2,268,760)	307,340	370,425	63,085	20.5%
Total Expenses	108,434,178	174,000,786	175,322,063	1,321,277	0.8%
Fees & General	(3,559,488)	(2,445,000)	(2,430,000)	15,000	(0.6)%
Grants & Subsidies	(97,278,079)	(161,165,020)	(162,355,524)	(1,190,504)	0.7%
Reserves	(114,036)	(210,000)	(355,773)	(145,773)	69.4%
Total Revenues	(100,951,603)	(163,820,020)	(165,141,297)	(1,321,277)	0.8%
Net Levy	\$ 7,482,575	\$ 10,180,766	\$ 10,180,766	\$ -	-%
Full-Time Equivalents		92.00	92.00	-	-%

Children's and Community Services

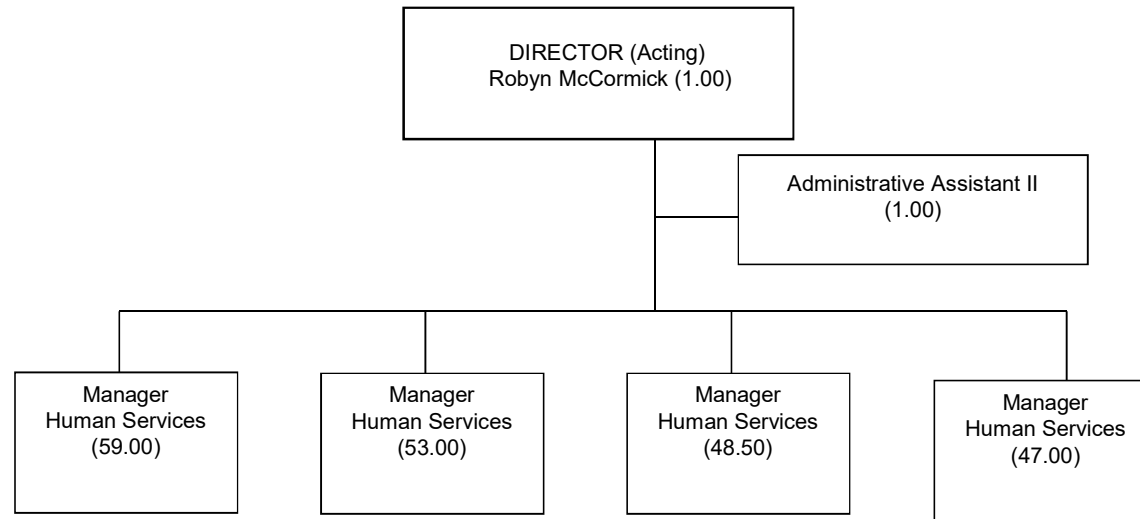
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



ONTARIO WORKS



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	5.00	204.50	209.5	40.9:1
2024	5.00	204.50	209.5	40.9:1
Change	0.00	0.00	0.00	

Ontario Works

Description

Ontario Works Hamilton helps eligible residents meet their basic food and shelter needs by providing financial assistance. Staff and programs assist them pursue the goal of sustainable employment or alternate sources of permanent financial support. In addition, we provide a range of health and nonhealth related benefits to assist qualified applicants improve their quality of life, health, safety and self-sufficiency

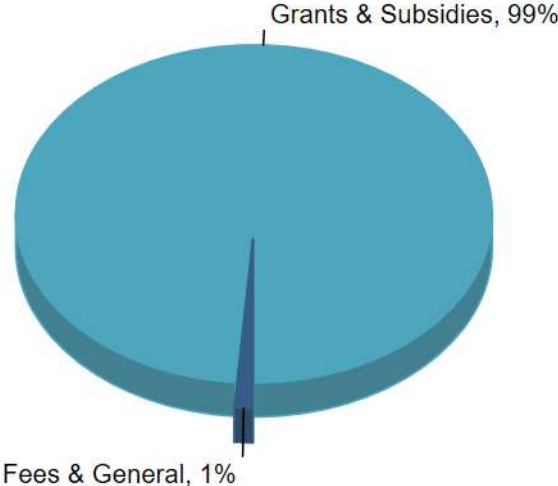
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Client Benefits/Spec Supports	\$ 1,090,523	\$ 1,232,322	\$ 1,232,367	\$ 45	-%
OW Admin	9,760,342	12,018,094	12,948,322	930,228	7.7%
Total Ontario Works	\$10,850,865	\$13,250,416	\$14,180,689	\$ 930,273	7.0%

Ontario Works

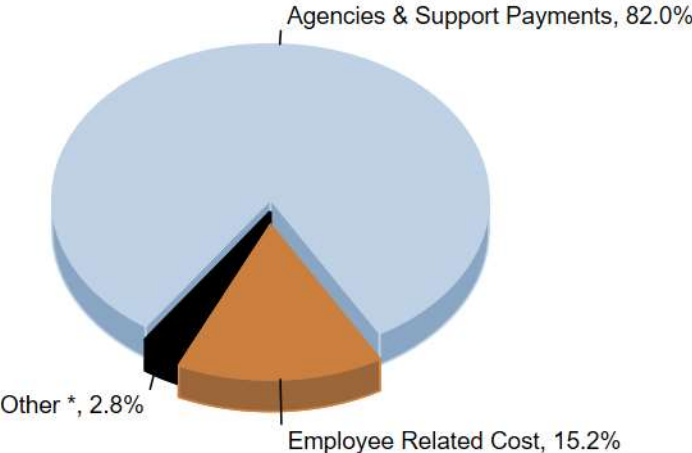
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 19,424,541	\$ 21,347,406	\$ 22,155,210	\$ 807,804	3.8%
Material & Supply*	804,530	307,850	348,218	40,368	13.1%
Building & Ground	2,011,843	1,688,080	1,686,179	(1,901)	(0.1)%
Contractual*	191,983	390,940	396,510	5,570	1.4%
Agencies & Support Payments	96,823,616	120,774,692	119,217,552	(1,557,140)	(1.3)%
Financial*	202,556	312,450	314,600	2,150	0.7%
Cost Allocations*	767,538	786,061	812,378	26,317	3.3%
Reserves/Recoveries*	454,126	483,787	496,692	12,905	2.7%
Total Expenses	120,680,733	146,091,266	145,427,339	(663,927)	(0.5)%
Fees & General	(1,278,831)	(1,923,160)	(1,630,000)	293,160	15.2%
Grants & Subsidies	(108,430,037)	(130,917,690)	(129,616,650)	1,301,040	(1.0)%
Reserves	(121,000)	-	-	-	-%
Total Revenues	(109,829,868)	(132,840,850)	(131,246,650)	1,594,200	(1.2)%
Net Levy	\$ 10,850,865	\$ 13,250,416	\$ 14,180,689	\$ 930,273	7.0%
Full-Time Equivalents		209.50	209.50	-	-%

Ontario Works

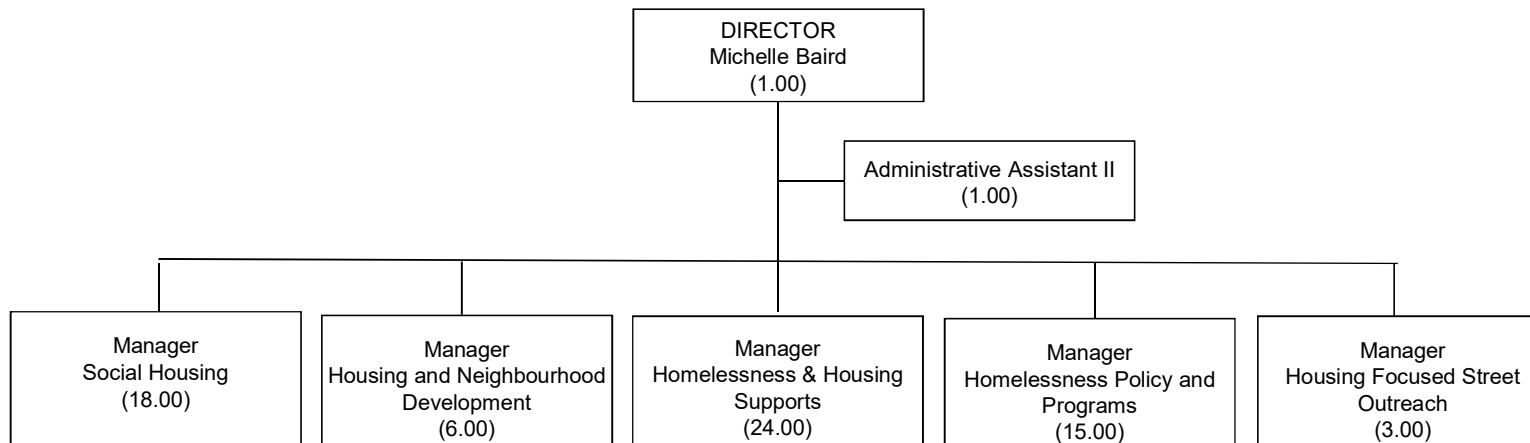
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



HOUSING SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	6.00	62.00	68.00	10.3:1
2024	6.00	62.00	68.00	10.3:1
Change	0.00	0.00	0.00	

Housing Services

Description

The Housing Services Division provides leadership and administration funding, oversees standards, and builds capacity in the community to ensure everyone has a home. This is done through providing affordable housing options across the continuum of housing needs, from shelters, transitional and supportive housing to rent-geared-to-income, affordable rental and affordable homeownership that is funded by all levels of government. Meeting the unique and complex housing needs of our community is informed by Council approved priorities in the 10-year Housing and Homelessness Action Plan, as well as provincial and federal programs and legislation.

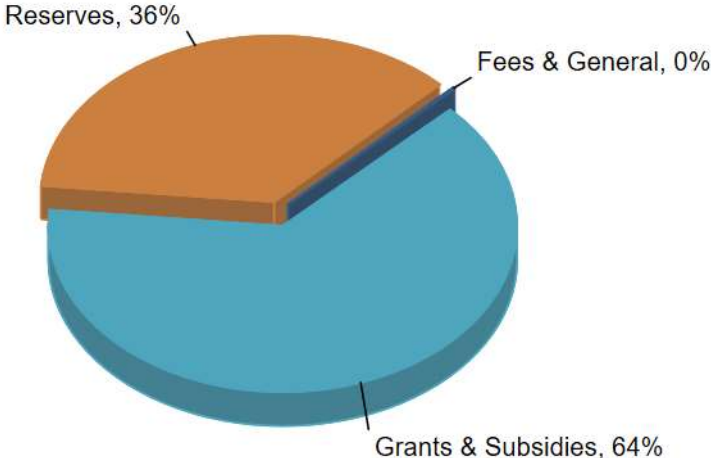
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Affordable Housing and Neighbourhood Development	\$ 6,691,552	\$12,656,386	\$13,345,363	\$ 688,977	5.4%
Homelessness Policy & Program	21,053,416	11,109,490	25,832,182	14,722,692	132.5%
Housing Services Administration	768,122	796,804	1,402,431	605,627	76.0%
Social Housing	37,258,227	45,528,252	48,559,800	3,031,548	6.7%
Total Housing Services	\$65,771,317	\$70,090,932	\$89,139,776	\$ 19,048,844	27.2%

Housing Services

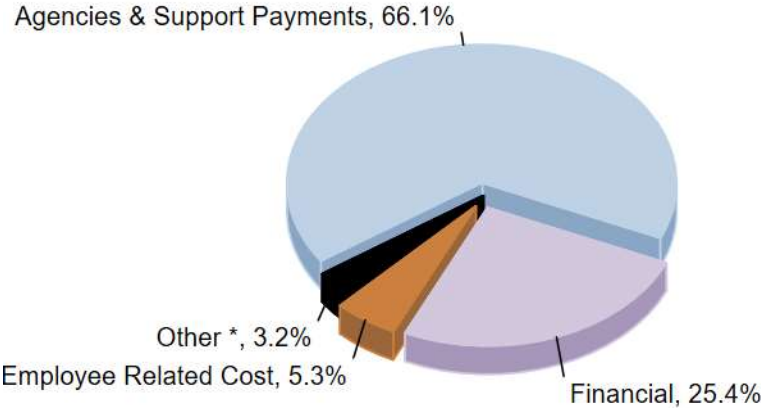
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 7,304,236	\$ 8,887,814	\$ 8,334,754	\$ (553,060)	(6.2)%
Material & Supply*	1,883,461	768,240	1,133,131	364,891	47.5%
Recoveries from Capital*	(1,208,572)	(658,413)	(2,914,658)	(2,256,245)	342.7%
Building & Ground*	1,483,353	333,141	276,584	(56,557)	(17.0)%
Consulting*	57,937	80,300	106,800	26,500	33.0%
Contractual*	541,801	1,182,680	981,097	(201,583)	(17.0)%
Agencies & Support Payments	108,082,334	106,915,202	103,839,086	(3,076,116)	(2.9)%
Capital Financing*	-	850,786	1,516,962	666,176	78.3%
Capital Expenditures*	10,289	-	-	-	-%
Financial	1,291,390	2,175,010	39,908,418	37,733,408	1,734.9%
Cost Allocations*	(18,060)	(233,925)	(225,645)	8,280	(3.5)%
Reserves/Recoveries*	3,688,471	895,468	1,010,309	114,841	12.8%
Total Expenses	123,116,640	121,196,303	153,966,838	32,770,535	27.0%
Fees & General	(562,759)	(100,000)	(100,000)	-	-%
Grants & Subsidies	(53,742,232)	(48,905,921)	(41,420,980)	7,484,941	(15.3)%
Reserves	(3,040,334)	(2,099,450)	(23,306,082)	(21,206,632)	1,010.1%
Total Revenues	(57,345,325)	(51,105,371)	(64,827,062)	(13,721,691)	26.8%
Net Levy	\$ 65,771,315	\$ 70,090,932	\$ 89,139,776	\$ 19,048,844	27.2%
Full-Time Equivalents		68.00	68.00	-	-%

Housing Services

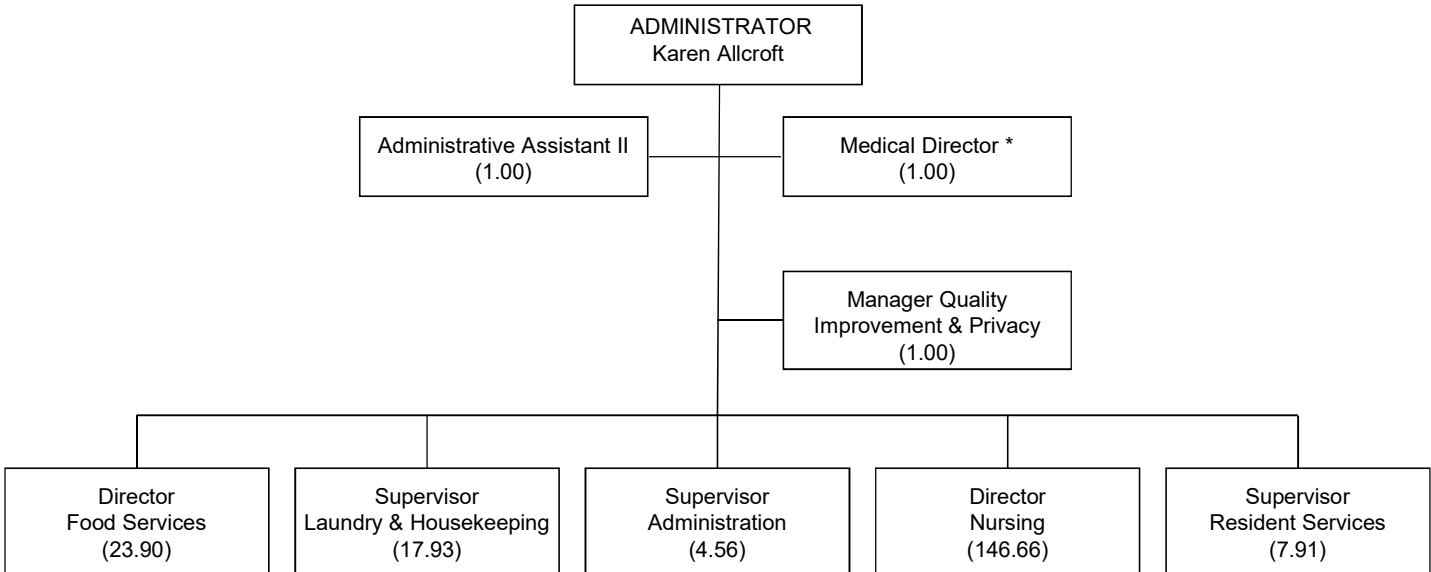
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



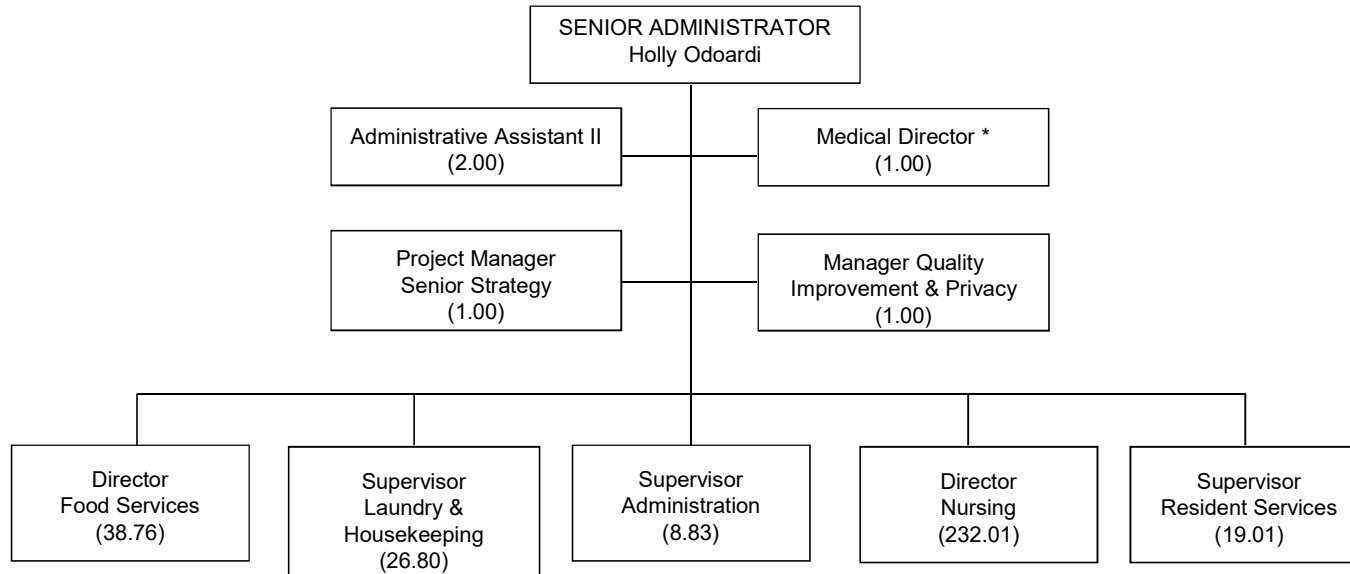
LONG TERM CARE - WENTWORTH LODGE



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	7.00	196.96	203.96	28.14:1
2024	7.00	196.96	203.96	28.14:1
Change	0.00	0.00	0.00	

* Not included in complement

LONG TERM CARE – MACASSA LODGE



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	10.00	320.41	330.41	32.04:1
2024	10.00	320.41	330.41	32.04:1
Change	0.00	0.00	0.00	

* Not included in complement

Long Term Care

Description

The Long Term Care Division provides person-centred, long term care that promotes well-being and creates opportunities to maximize the quality of life of our residents. Services include medical and nursing care, accommodation services including meals, laundry and housekeeping and community outreach, including Meals on Wheels and Adult Day Program.

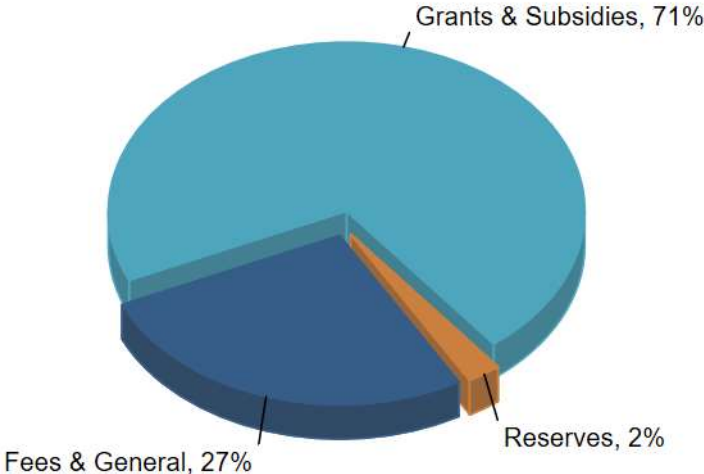
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Macassa Lodge	\$ 7,260,294	\$ 7,828,602	\$ 9,045,819	\$ 1,217,217	15.5%
Wentworth Lodge	4,135,895	5,175,548	5,624,282	448,734	8.7%
Total Long Term Care	\$11,396,189	\$13,004,150	\$14,670,101	\$ 1,665,951	12.8%

Long Term Care

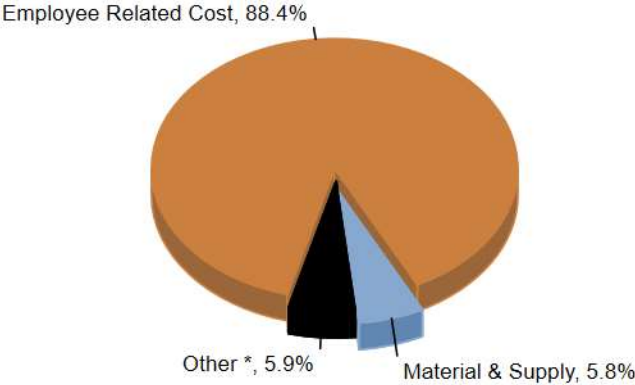
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 48,900,210	\$ 49,473,846	\$ 53,465,006	\$ 3,991,160	8.1%
Material & Supply	3,961,783	3,732,103	3,489,626	(242,477)	(6.5)%
Building & Ground*	32,808	31,620	26,563	(5,057)	(16.0)%
Contractual	731,160	653,455	692,642	39,187	6.0%
Agencies & Support Payments*	174,758	139,244	134,808	(4,436)	(3.2)%
Capital Financing*	223,872	-	369,343	369,343	-%
Financial	213,693	94,790	1,136,916	1,042,126	1,099.4%
Cost Allocations*	3,250	3,123	3,399	276	8.8%
Reserves/Recoveries	1,107,334	1,289,029	1,182,466	(106,563)	(8.3)%
Total Expenses	55,348,868	55,417,210	60,500,769	5,083,559	9.2%
Fees & General	(10,587,204)	(10,999,270)	(12,206,893)	(1,207,623)	11.0%
Grants & Subsidies	(33,365,475)	(29,910,246)	(32,582,509)	(2,672,263)	8.9%
Reserves	-	(1,503,544)	(1,041,266)	462,278	(30.7)%
Total Revenues	(43,952,679)	(42,413,060)	(45,830,668)	(3,417,608)	8.1%
Net Levy	\$ 11,396,189	\$ 13,004,150	\$ 14,670,101	\$ 1,665,951	12.8%
Full-Time Equivalents		534.37	534.37	-	-%

Long Term Care

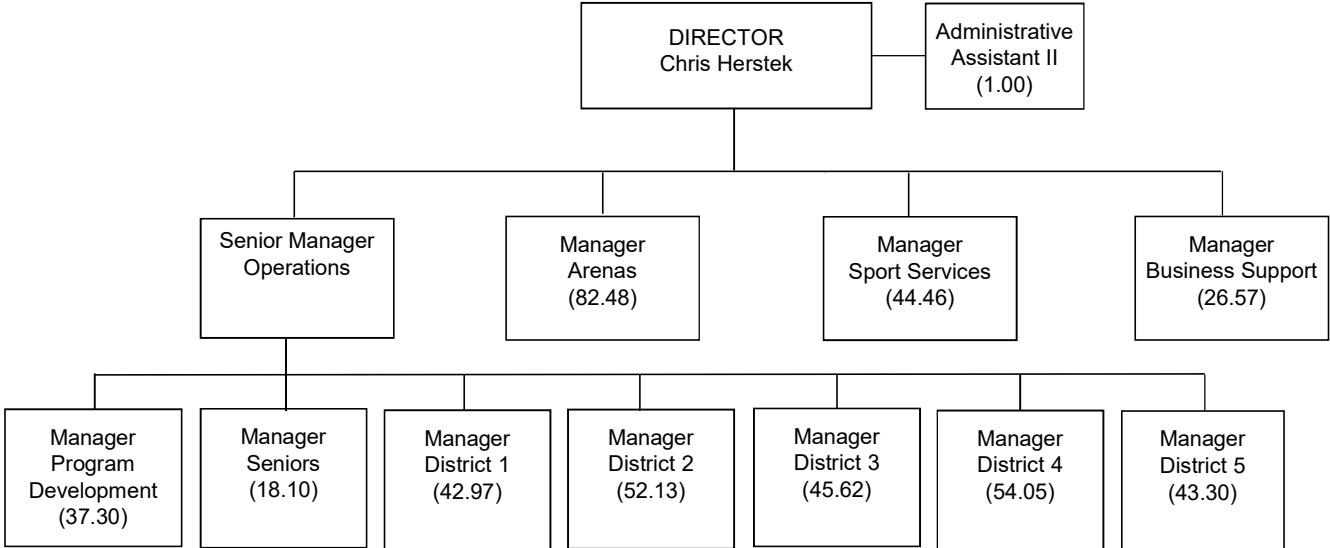
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



RECREATION



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	12.00	437.98	449.98	36.49:1
2024	12.00	437.98	449.98	36.49:1
Change	0.00	0.00	0.00	

Recreation

Description

The Recreation Division is responsible for providing high quality accessible recreation services that contribute to a healthy, safe and prosperous community, in a sustainable manner. These services include all activities and support services associated with existing recreation facilities, including programming, rentals, maintenance and inclusion services.

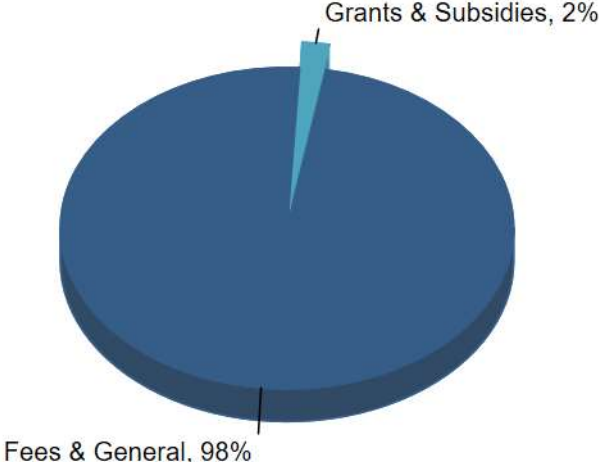
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
City Wide Services & Programs	\$ 4,423,461	\$ 4,230,985	\$ 4,811,858	\$ 580,873	13.7%
Recreation Administration	(1,784,570)	(57,507)	(17,465)	40,042	(69.6)%
Recreation Operations	30,515,181	33,174,352	33,909,571	735,219	2.2%
Total Recreation	\$33,154,072	\$37,347,830	\$38,703,964	\$ 1,356,134	3.6%

Recreation

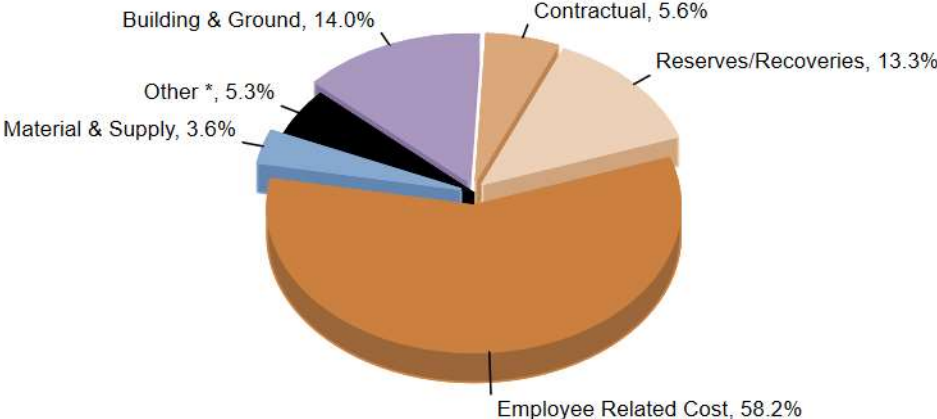
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 26,815,253	\$ 31,129,026	\$ 35,251,881	\$ 4,122,855	13.2%
Material & Supply	1,526,909	1,362,497	2,186,055	823,558	60.4%
Vehicle Expenses*	595,786	673,581	742,484	68,903	10.2%
Building & Ground	8,039,608	8,525,666	8,508,603	(17,063)	(0.2)%
Contractual	3,265,606	3,172,031	3,422,248	250,217	7.9%
Agencies & Support Payments*	816,854	900,760	930,430	29,670	3.3%
Capital Financing*	484,967	484,960	484,960	-	-%
Financial*	765,397	661,010	736,025	75,015	11.3%
Cost Allocations*	246,426	285,660	292,936	7,276	2.5%
Reserves/Recoveries	7,711,255	7,626,255	8,030,708	404,453	5.3%
Total Expenses	50,268,061	54,821,446	60,586,330	5,764,884	10.5%
Fees & General	(16,393,831)	(16,279,017)	(21,467,177)	(5,188,160)	(31.9)%
Grants & Subsidies	(564,726)	(341,600)	(415,190)	(73,590)	21.5%
Reserves	(155,431)	(853,000)	-	853,000	(100.0)%
Total Revenues	(17,113,988)	(17,473,617)	(21,882,367)	(4,408,750)	25.2%
Net Levy	\$ 33,154,073	\$ 37,347,829	\$ 38,703,963	\$ 1,356,134	3.6%
Full-Time Equivalents		449.98	449.98	-	-%

Recreation

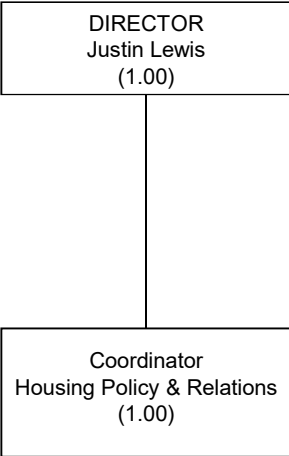
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



HOUSING SECRETARIAT



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	1.00	1.00	2.00	1.00:1
2024	1.00	1.00	2.00	1.00:1
Change	0.00	0.00	0.00	0.00

Housing Secretariat

Description

The newly formed Housing Secretariat Division of the City of Hamilton embraces a “Whole of Hamilton” approach to identify and facilitate housing solutions that result in safe, affordable, rental and ownership housing for lower-income residents. Creating affordable housing is one of the City of Hamilton’s key priorities and is clearly outlined in the Housing Sustainability & Investment Roadmap (HSIR). City Council established the Housing Secretariat through the adoption of the HSIR in April 2023. The Office reports to the General Manager, Healthy & Safe Communities with a mandate to work effectively with housing stakeholders.

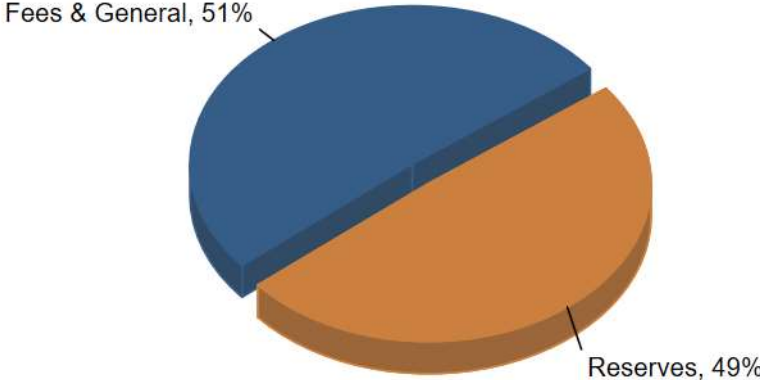
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Housing Secretariat Administration	\$ -	\$ 2,987	\$ 100,273	\$ 97,286	3,257.0%
Housing Policy & Relations	-	78,004	115,399	37,395	47.9%
Total Housing Secretariat	\$ -	\$ 80,991	\$ 215,672	\$ 134,681	166.3%

Housing Secretariat

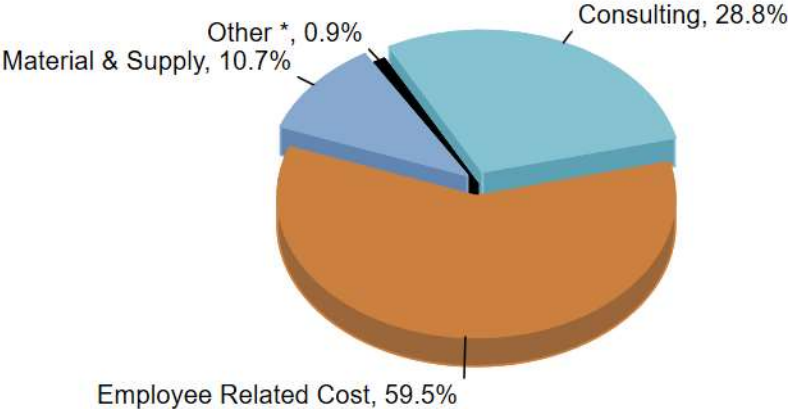
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ -	\$ 333,220	\$ 559,567	\$ 226,347	67.9%
Material & Supply	10,685	100,488	101,000	512	0.5%
Recoveries from Capital*	(11,301)	-	-	-	-%
Building & Ground*	-	170	1,231	1,061	624.1%
Consulting	-	-	271,099	271,099	-%
Contractual*	617	-	1,997	1,997	-%
Capital Financing*	-	-	(478,177)	(478,177)	-%
Reserves/Recoveries	-	3,178	5,054	1,876	59.0%
Total Expenses	1	437,056	461,771	24,715	5.7%
Fees & General	-	-	(125,000)	(125,000)	-%
Reserves	-	(356,065)	(121,099)	234,966	(66.0)%
Total Revenues	-	(356,065)	(246,099)	109,966	(66.0)%
Net Levy	\$ 1	\$ 80,991	\$ 215,672	\$ 134,681	166.3%
Full-Time Equivalents		2.00	2.00	-	-%

Housing Secretariat

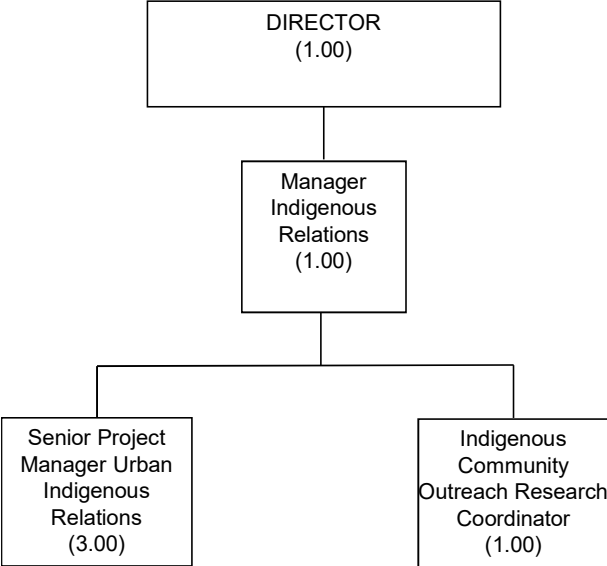
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



INDIGENOUS RELATIONS



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	2.00	4.00	6.00	2 :1
2024	2.00	4.00	6.00	2 :1
Change	0.00	0.00	0.00	

Indigenous Relations

Description

The Indigenous Relations Division works with the Indigenous community to advance the City's Urban Indigenous Strategy, strengthen the City's relationship with the Indigenous community and enhance the quality of life and lived experience of Indigenous people within the City of Hamilton.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Indigenous Relations	\$ 588,993	\$ 846,612	\$ 865,178	\$ 18,566	2.2%
Total Indigenous Relations	\$ 588,993	\$ 846,612	\$ 865,178	\$ 18,566	2.2%

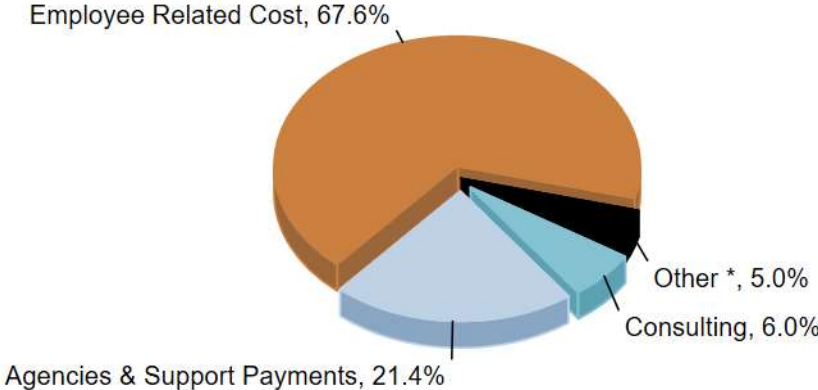
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 295,996	\$ 567,951	\$ 584,698	\$ 16,747	2.9%
Material & Supply*	7,329	19,500	18,955	(545)	(2.8)%
Building & Ground*	540	1,482	820	(662)	(44.7)%
Consulting	19,131	51,978	51,978	-	-%
Contractual*	2,898	8,877	8,877	-	-%
Agencies & Support Payments	257,623	181,200	185,310	4,110	2.3%
Financial*	3,450	4,300	6,300	2,000	46.5%
Reserves/Recoveries*	4,721	11,324	8,240	(3,084)	(27.2)%
Total Expenses	591,688	846,612	865,178	18,566	2.2%

Indigenous Relations

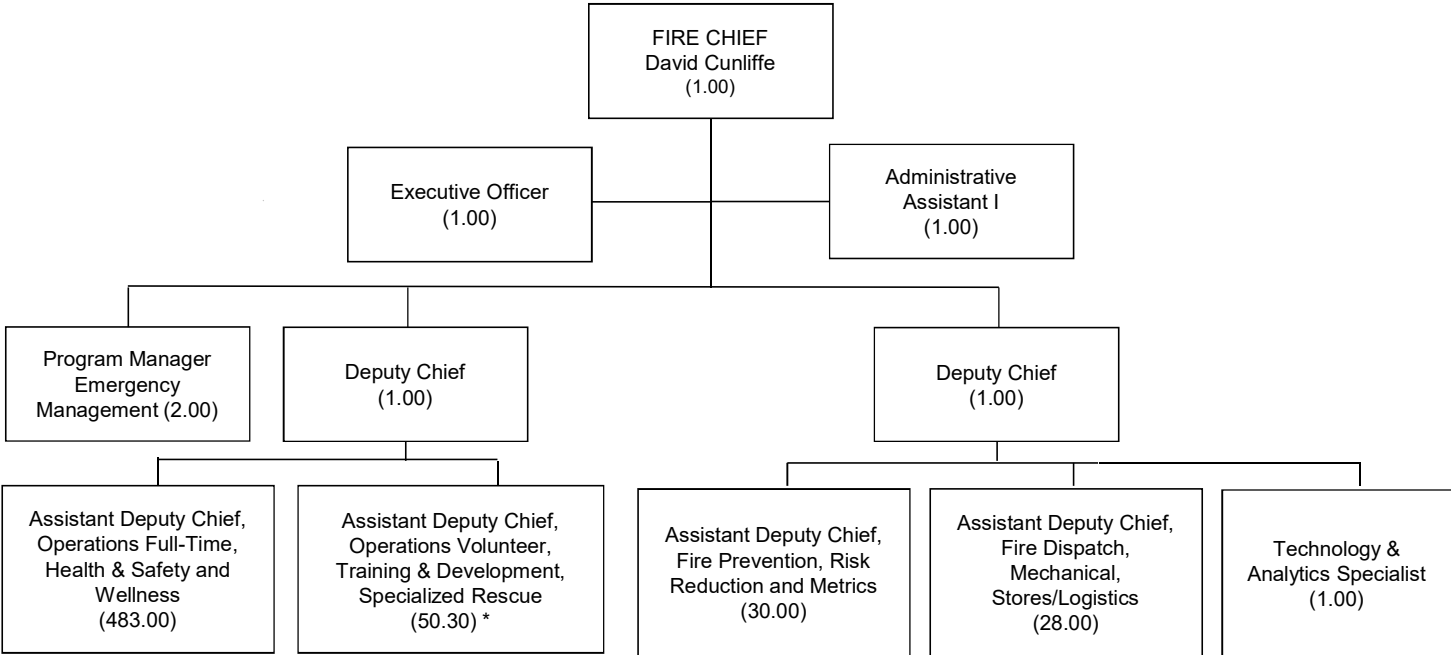
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Fees & General	(2,696)	-	-	-	-%
Net Levy	\$ 588,992	\$ 846,612	\$ 865,178	\$ 18,566	2.2%
Full-Time Equivalents		6.00	6.00	-	-%

Indigenous Relations

2024 Proposed Budget Expenses



HAMILTON FIRE DEPARTMENT



* includes 39.30 FTE Volunteer Firefighters = 300 Head Count

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	9.00	590.30	599.30	65.59:1
2024	9.00	590.30	599.30	65.59:1
Change	0.00	0.00	0.00	

Hamilton Fire Department

Description

The Hamilton Fire Department is dedicated to preserving life, property, and the environment, through the integration of an “all-hazards approach” within its service delivery. The Hamilton Fire Department provides Fire Protection/Rescue services and Emergency Management including:– Fire and rescue services, life threatening medical response, Rope Rescue, Hazardous Materials, Confined Space Rescue, Ice and Water Rescue, Public Fire Safety Education, Fire Code Inspections and Enforcement all focused on supporting a healthy and safe community.– Development and Co-ordination of the City’s Emergency Management Program, Emergency Plan development/updates, training, exercises, and Public Safety Education and Hazard Identification/Risk Assessment development in order to enhance the City’s disaster resiliency and state of readiness.

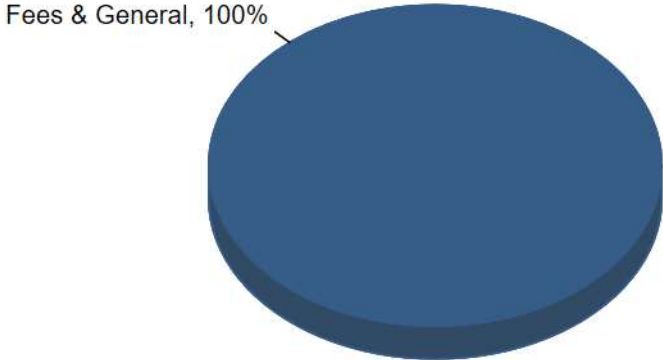
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Emergency Management	\$ 424,710	\$ 468,705	\$ 481,019	\$ 12,314	2.6%
Fire Administration	1,961,258	1,947,619	1,931,496	(16,123)	(0.8)%
Fire Operations	94,735,742	98,555,329	105,125,004	6,569,675	6.7%
Total Hamilton Fire Department	\$ 97,121,710	\$ 100,971,653	\$ 107,537,519	\$ 6,565,866	6.5%

Hamilton Fire Department

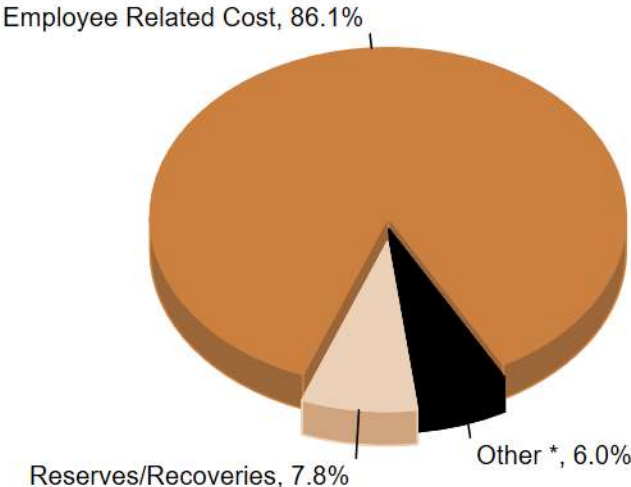
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 90,367,032	\$ 90,704,275	\$ 93,658,618	\$ 2,954,343	3.3%
Material & Supply*	1,489,286	1,765,218	1,824,493	59,275	3.4%
Recoveries from Capital*	1,976	-	-	-	-%
Vehicle Expenses*	1,375,074	1,302,129	1,547,215	245,086	18.8%
Building & Ground*	1,093,131	1,105,920	1,146,632	40,712	3.7%
Consulting*	53,933	-	-	-	-%
Contractual*	271,167	292,154	239,017	(53,137)	(18.2)%
Financial*	411,692	382,090	1,641,650	1,259,560	329.7%
Cost Allocations*	155,519	188,730	162,697	(26,033)	(13.8)%
Reserves/Recoveries	6,905,225	7,844,091	8,528,657	684,566	8.7%
Total Expenses	102,124,035	103,584,607	108,748,979	5,164,372	5.0%
Fees & General	(857,006)	(1,172,810)	(1,211,459)	(38,649)	3.3%
Tax & Rates	(1,175,040)	-	-	-	-%
Reserves	(2,970,279)	(1,440,143)	-	1,440,143	(100.0)%
Total Revenues	(5,002,325)	(2,612,953)	(1,211,459)	1,401,494	(53.6)%
Net Levy	\$ 97,121,710	\$ 100,971,654	\$ 107,537,520	\$ 6,565,866	6.5%
Full-Time Equivalents		599.30	599.30	-	-%

Hamilton Fire Department

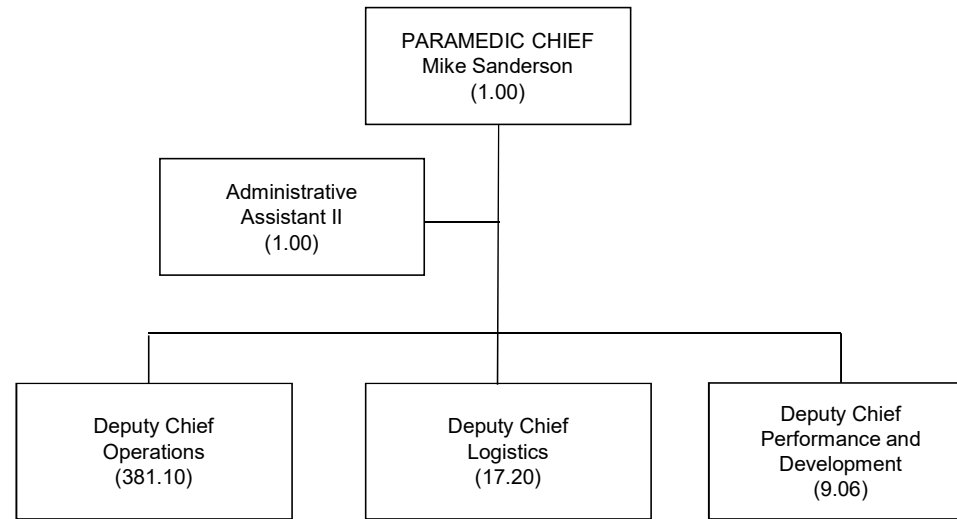
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



HAMILTON PARAMEDIC SERVICE



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2023	8.00	401.36	409.36	50.17:1
2024	8.00	401.36	409.36	50.17:1
Change	0.00	0.00	0.00	

Hamilton Paramedic Service

Description

The Hamilton Paramedic Service provides quality mobile health services in support of community needs and is authorized under the Ambulance Act of Ontario to provide paramedic services to all City of Hamilton citizens and visitors. The Hamilton Paramedic Service provides pre-hospital advanced medical and trauma care as well as the transportation of patients from emergency incidents to appropriate health care facilities. The Hamilton Paramedic service also undertakes demand mitigation activities including public education, safety promotion, and risk prevention activities in neighbourhoods and public facilities.

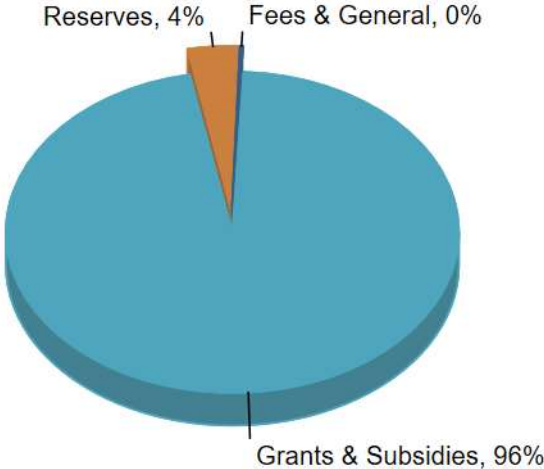
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Paramedic Service Admin	\$ 2,266,954	\$ 2,217,585	\$ 2,248,436	\$ 30,851	1.4%
Paramedic Service Operations	55,477,626	62,991,852	70,077,534	7,085,682	11.2%
Paramedic Service Provincial Funding	(28,220,226)	(29,778,732)	(35,518,218)	(5,739,486)	19.3%
Total Hamilton Paramedic Service	\$ 29,524,354	\$ 35,430,705	\$ 36,807,752	\$ 1,377,047	3.9%

Hamilton Paramedic Service

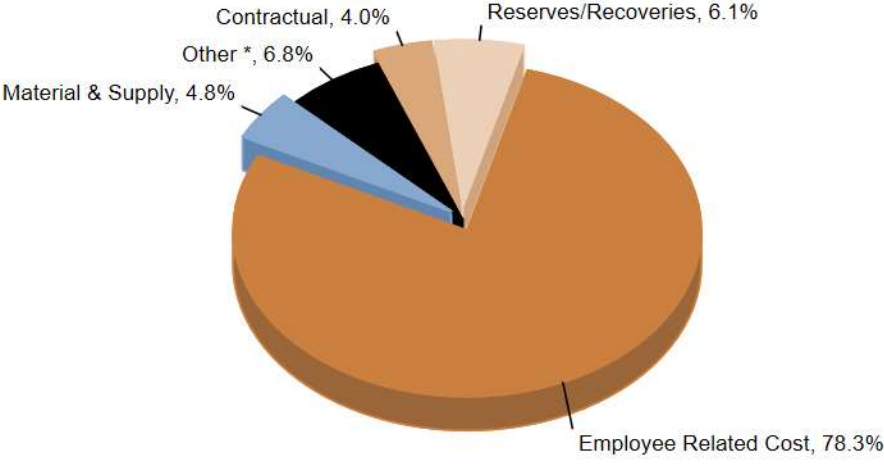
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 55,488,220	\$ 60,688,399	\$ 62,939,686	\$ 2,251,287	3.7%
Material & Supply	2,670,186	3,086,117	3,887,830	801,713	26.0%
Vehicle Expenses*	1,532,658	1,698,340	1,795,423	97,083	5.7%
Building & Ground*	347,460	420,359	439,758	19,399	4.6%
Contractual	2,095,231	1,686,167	3,201,550	1,515,383	89.9%
Financial*	142,424	77,500	1,647,200	1,569,700	2,025.4%
Cost Allocations*	1,578,926	1,617,986	1,625,077	7,091	0.4%
Reserves/Recoveries	4,190,776	4,612,062	4,879,065	267,003	5.8%
Total Expenses	68,045,881	73,886,930	80,415,589	6,528,659	8.8%
Fees & General	(309,530)	(90,654)	(94,643)	(3,989)	4.4%
Grants & Subsidies	(37,670,996)	(34,856,744)	(41,953,495)	(7,096,751)	20.4%
Reserves	(541,000)	(3,508,828)	(1,559,700)	1,949,128	(55.5)%
Total Revenues	(38,521,526)	(38,456,226)	(43,607,838)	(5,151,612)	13.4%
Net Levy	\$ 29,524,355	\$ 35,430,704	\$ 36,807,751	\$ 1,377,047	3.9%
Full-Time Equivalents		409.36	409.36	-	-%

Hamilton Paramedic Service

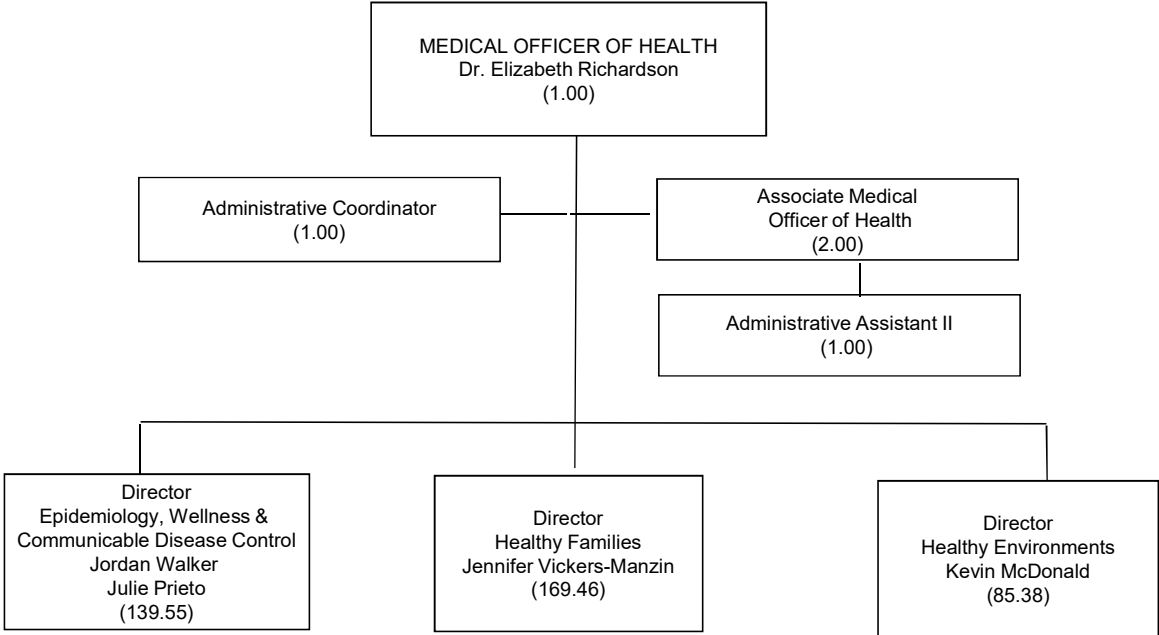
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



PUBLIC HEALTH SERVICES



Complement (FTE)	Management	Other	Total	Staff to Mgmt Ratio
2023	23.00	375.34	398.34 ^{1,2}	16.26:1
2024	24.00	375.39	399.39 ¹	15.64:1
Change	1.00	0.05	1.05	

¹ Excludes 6.50 (2023 – 6.50) Finance & Administration FTE – Included in Overall Departmental Org Chart.
² 2023 excludes 145.50 Temporary COVID19 Response Related FTE funded through senior levels of government.

Public Health Services

Description

Public Health Services contributes towards the City of Hamilton's vision to be the best place to raise a child and age successfully. From monitoring for communicable diseases, developing programs and services for local families of all ages and stages, to working with community partners to ensure that residents have access to safe food, water and air. Public Health Services plays an important role in the community by providing all citizens support to build resilience and achieve health through safe and healthy environments. Through leadership, evidence, performance measures, innovative practices and technology, this division will continue to be a catalyst in the formation of healthy public policy, provision of preventative services, and advocating for healthy environments through courage, innovation and collaboration.

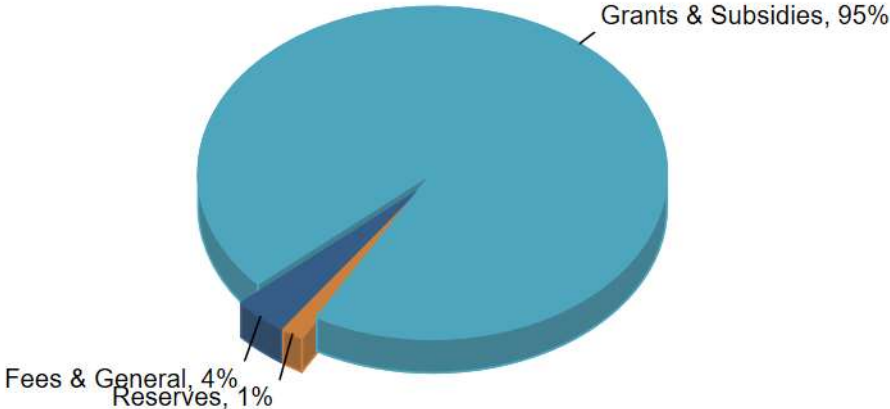
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Medical Officer of Health & Provincial Subsidy	\$ (26,766,593)	\$ (26,618,257)	\$ (27,170,504)	\$ (552,247)	2.1%
Healthy Environments	8,570,125	11,950,203	12,078,557	128,354	1.1%
Healthy Families	11,358,114	13,549,743	14,317,959	768,216	5.7%
Epidemiology Wellness and Communicable Disease Con	20,658,418	15,894,608	16,844,239	949,631	6.0%
Total Public Health Services	\$ 13,820,064	\$ 14,776,297	\$ 16,070,251	\$ 1,293,954	8.8%

Public Health Services

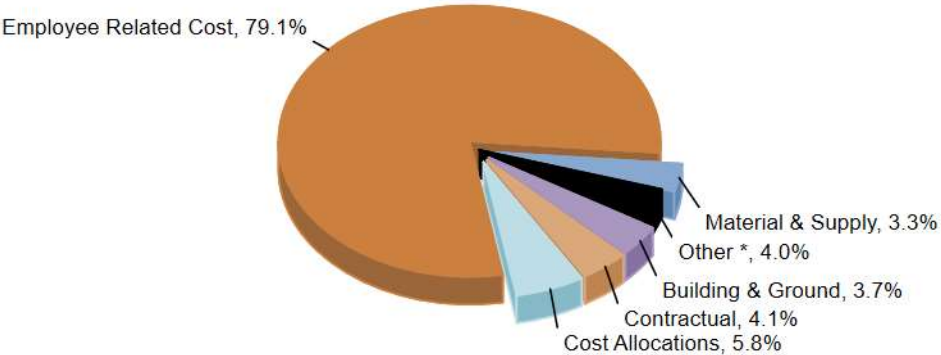
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 58,044,820	\$ 58,641,690	\$ 48,112,992	\$ (10,528,698)	(18.0)%
Material & Supply	2,117,562	2,599,360	2,030,054	(569,306)	(21.9)%
Vehicle Expenses*	86,646	142,060	88,149	(53,911)	(37.9)%
Building & Ground	2,543,042	2,692,253	2,257,954	(434,299)	(16.1)%
Consulting*	23,812	31,750	25,000	(6,750)	(21.3)%
Contractual	3,340,318	2,712,357	2,467,270	(245,087)	(9.0)%
Agencies & Support Payments*	213,697	68,580	(6,779)	(75,359)	(109.9)%
Capital Financing*	533,779	608,780	533,790	(74,990)	(12.3)%
Financial	456,443	382,474	893,893	511,419	133.7%
Cost Allocations	3,366,563	3,449,350	3,533,942	84,592	2.5%
Reserves/Recoveries	1,057,093	1,049,323	860,942	(188,381)	(18.0)%
Total Expenses	71,783,775	72,377,977	60,797,207	(11,580,770)	(16.0)%
Fees & General	(1,757,632)	(1,742,807)	(1,638,997)	103,810	(6.0)%
Grants & Subsidies	(56,205,028)	(43,056,244)	(42,419,716)	636,528	(1.5)%
Reserves	(1,051)	(12,802,630)	(668,244)	12,134,386	(94.8)%
Total Revenues	(57,963,711)	(57,601,681)	(44,726,957)	12,874,724	(22.4)%
Net Levy	\$ 13,820,064	\$ 14,776,296	\$ 16,070,250	\$ 1,293,954	8.8%
Full-Time Equivalents		404.84	405.89	1.05	0.3%

Public Health Services

2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



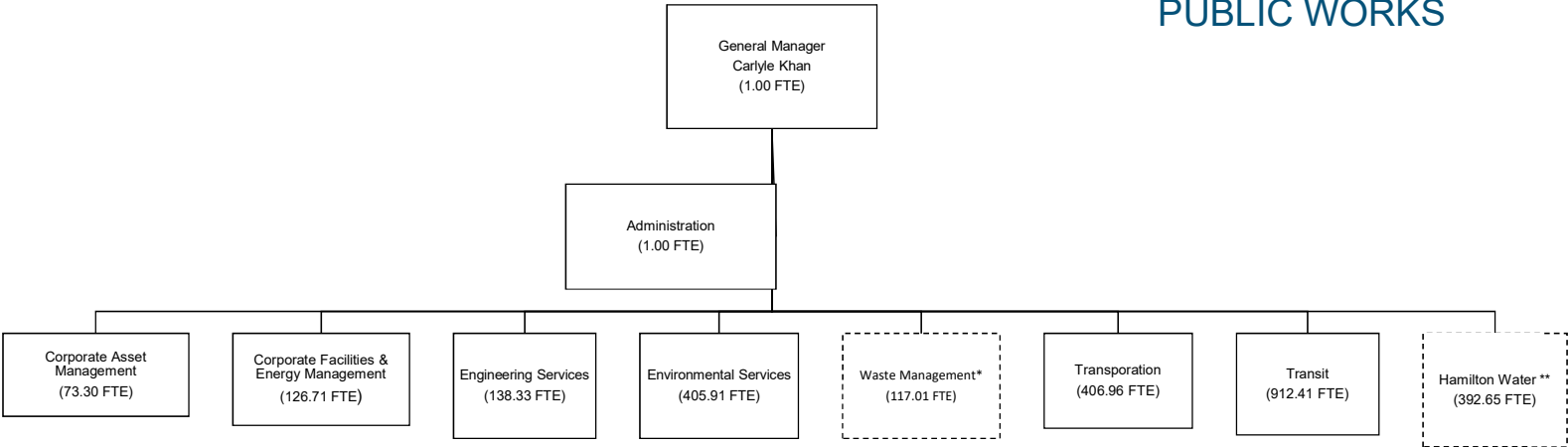
CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK

2024



| PUBLIC WORKS

PUBLIC WORKS



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	33.00	2106.63	2139.63	63.84:1
2024	34.00	2148.63	2182.63	63.20:1
Change	1.00	42.00	43.00	

Note: Hamilton Water is not included as part of the overall Public Works Tax Complement.

* Temporary Division

Public Works

Description

Public Works contribute towards the City of Hamilton's vision to be the best place to raise a child and age successfully. Together with its partners, the department brings this vision to life, whether it's moving people or goods comfortably and predictably along our roads, ensuring they are clear and in good repair, making our drinking water safe and reliable, keeping waste out of our environment and recovering resources for sustainability. Public Works provides services that are central to the lives of Hamiltonians.

Quality of life is further enhanced through the development and maintenance of beautiful public parks, trails, cemeteries, golf courses and open spaces, as well as providing facilities that enable fitness and entertainment for citizens to enjoy.

To ensure that this is possible for all citizens now and in the future, the department plans, rehabilitates and replaces our built infrastructure efficiently and in a timely way whenever needed. In addition to the built environment and infrastructure, many people work behind the scenes to provide high value internal services for the entire corporation; from caring for the City's vehicles and equipment, to planning and implementing energy and environmental initiatives in order to help the City achieve its energy efficiency targets and improve air quality.

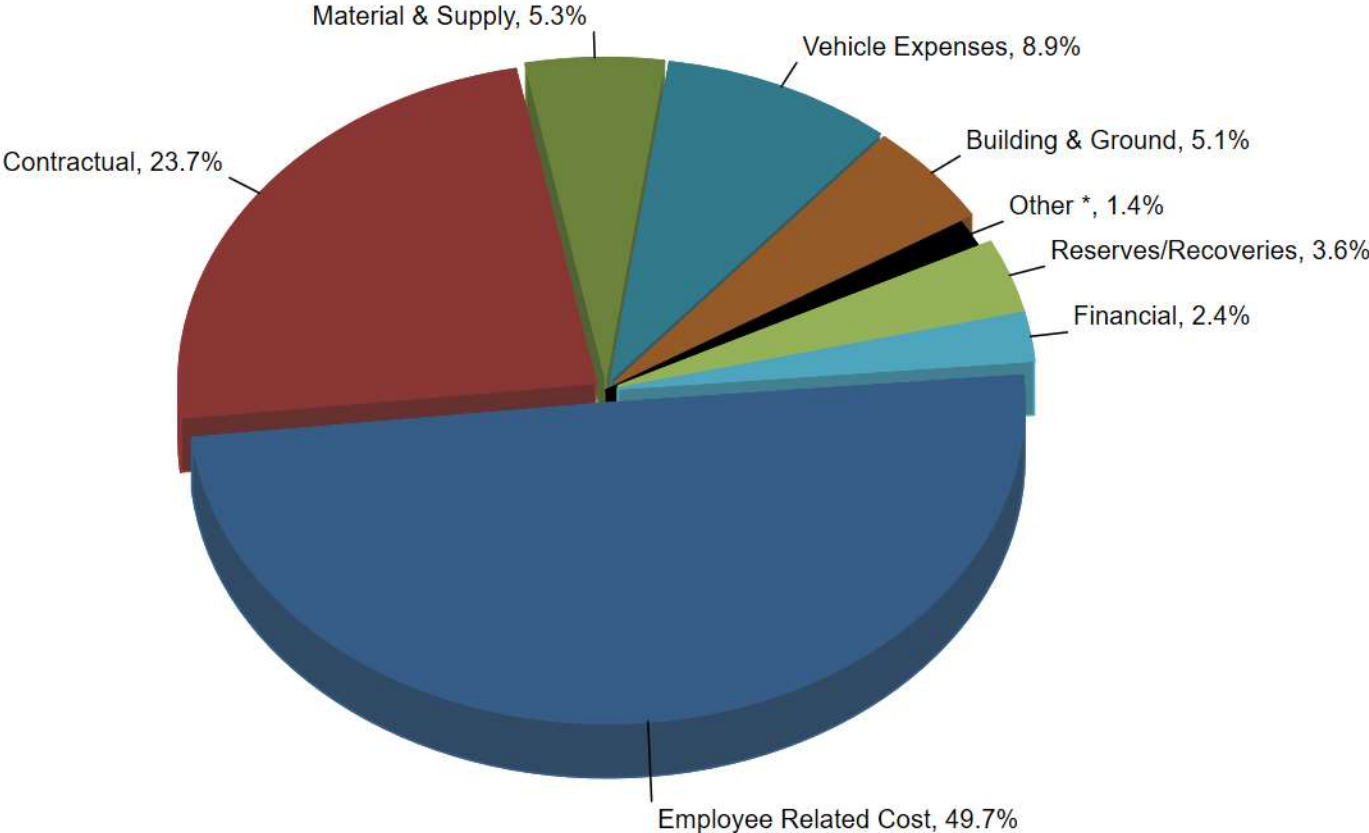
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
PW-General Administration	\$ 250,510	\$ (78,461)	\$ -	\$ 78,461	(100.0)%
Corporate Asset Management	2,405,448	2,299,037	2,706,712	407,675	17.7%
Corporate Facilities & Energy Management	14,899,615	14,925,202	17,272,178	2,346,976	15.7%
Engineering Services	(398,672)	143,333	-	(143,333)	(100.0)%
Environmental Services	46,019,858	47,815,184	50,192,204	2,377,020	5.0%
Transit	88,485,427	93,488,419	105,205,926	11,717,507	12.5%
Transportation	85,091,501	87,481,793	92,984,182	5,502,389	6.3%
Waste Management	46,557,918	48,693,941	57,124,394	8,430,453	17.3%
Total Public Works	\$ 283,311,605	\$ 294,768,448	\$325,485,596	\$ 30,717,148	10.4%

Public Works

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 198,472,027	\$ 213,984,799	\$ 233,312,571	19,327,772	9.0%
Contractual*	100,350,682	104,691,176	111,108,744	6,417,568	6.1%
Material & Supply*	24,502,347	24,393,942	24,969,917	575,975	2.4%
Recoveries from Capital*	(24,414,498)	(28,403,013)	(30,183,263)	(1,780,250)	6.3%
Vehicle Expenses*	41,000,798	39,244,357	41,734,637	2,490,280	6.3%
Building & Ground*	24,756,077	22,159,728	23,861,998	1,702,270	7.7%
Consulting*	368,924	371,970	479,060	107,090	28.8%
Agencies & Support Payments*	8,713	29,480	888,480	859,000	2,913.8%
Reserves/Recoveries*	10,271,800	13,190,230	17,096,513	3,906,283	29.6%
Cost Allocations*	4,144,339	2,809,882	3,335,231	525,349	18.7%
Financial*	5,473,723	6,006,170	11,345,802	5,339,632	88.9%
Capital Financing*	2,673,207	1,650,000	1,650,000	-	-%
Capital Expenditures*	61,938	-	-	-	-%
Total Expenses	387,670,077	400,128,721	439,599,690	39,470,969	9.9%
Fees & General	(73,451,611)	(81,717,071)	(85,008,571)	(3,291,500)	4.0%
Tax & Rates	(97,844)	-	-	-	-%
Grants & Subsidies	(26,842,906)	(21,514,689)	(23,895,270)	(2,380,581)	11.1%
Reserves	(3,966,111)	(2,128,514)	(5,210,252)	(3,081,738)	144.8%
Total Revenues	(104,358,472)	(105,360,274)	(114,114,093)	(8,753,819)	8.3%
Net Levy	\$ 283,311,605	\$ 294,768,447	\$ 325,485,597	30,717,150	10.4%
Full-Time Equivalents		2,139.63	2,182.63	43.00	2.0%

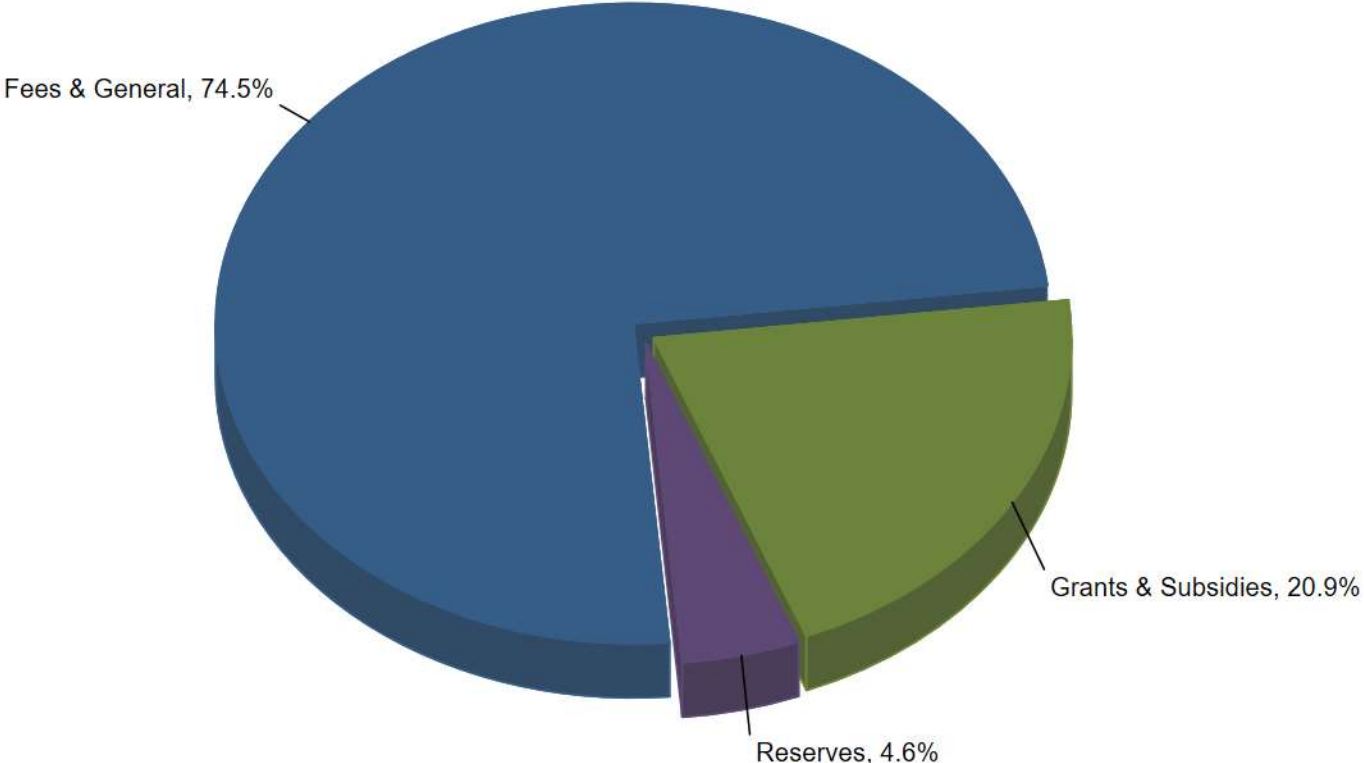
Public Works

2024 Proposed Budget Expenses



Public Works

2024 Proposed Budget Revenues



CITY OF HAMILTON 2025 - 2027 MULTI YEAR OUTLOOK BY DIVISION

Public Works

	2024 Preliminary Budget Gross	2024 Preliminary Budget Net	2025 Preliminary Gross	2025 Preliminary Net	2026 Preliminary Gross	2026 Preliminary Net	2027 Preliminary Gross	2027 Preliminary Net
PW-General Administration	21,060	0	21,060	0	21,060	0	21,060	0
Corporate Asset Management	4,443,610	2,706,710	4,367,240	2,808,600	4,491,930	2,910,270	4,644,330	3,039,850
Corporate Facilities & Energy Management	24,413,570	17,272,180	25,623,890	18,447,020	26,054,640	18,861,720	25,989,110	18,779,170
Engineering Services	4,915,760	10	5,143,350	0	5,197,670	0	5,246,550	0
Environmental Services	54,075,720	50,192,200	55,752,230	52,235,090	57,384,080	53,867,010	58,971,350	55,454,280
Transit	173,803,300	105,205,930	176,428,050	102,001,600	185,656,390	108,676,940	192,712,400	115,015,180
Transportation	104,122,730	92,984,180	110,883,730	100,775,310	113,247,730	103,406,490	115,247,450	106,134,340
Waste Management	73,716,230	57,124,390	74,173,440	64,939,310	78,837,830	71,464,900	83,841,940	76,407,830
Total Public Works	439,511,980	325,485,600	452,392,990	341,206,930	470,891,330	359,187,330	486,674,190	374,830,650

PW-General Administration

Description

PW General Administration department provides support and guidance to all PW Divisions in order to strive and promote the City's vision of "the best place to raise a child and age successfully". By collaborating efforts with Transit, Transportation, Environmental, Engineering, Corporate Asset Management and Corporate Fleet & Energy Management the division works to enhance the lives of Hamiltonians.

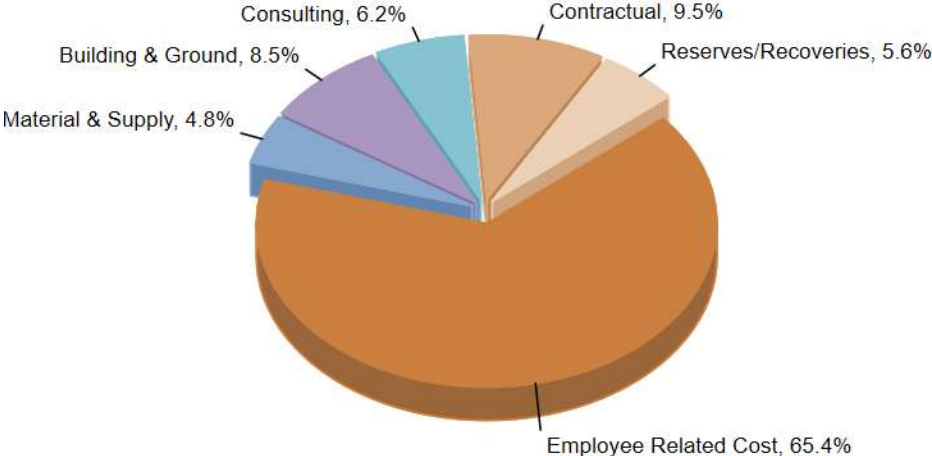
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
PW General Managers Office	\$ 250,510	\$ (78,461)	\$ -	\$ 78,461	(100.0)%
Total PW-General Administration	\$ 250,510	\$ (78,461)	\$ -	\$ 78,461	(100.0)%

PW-General Administration

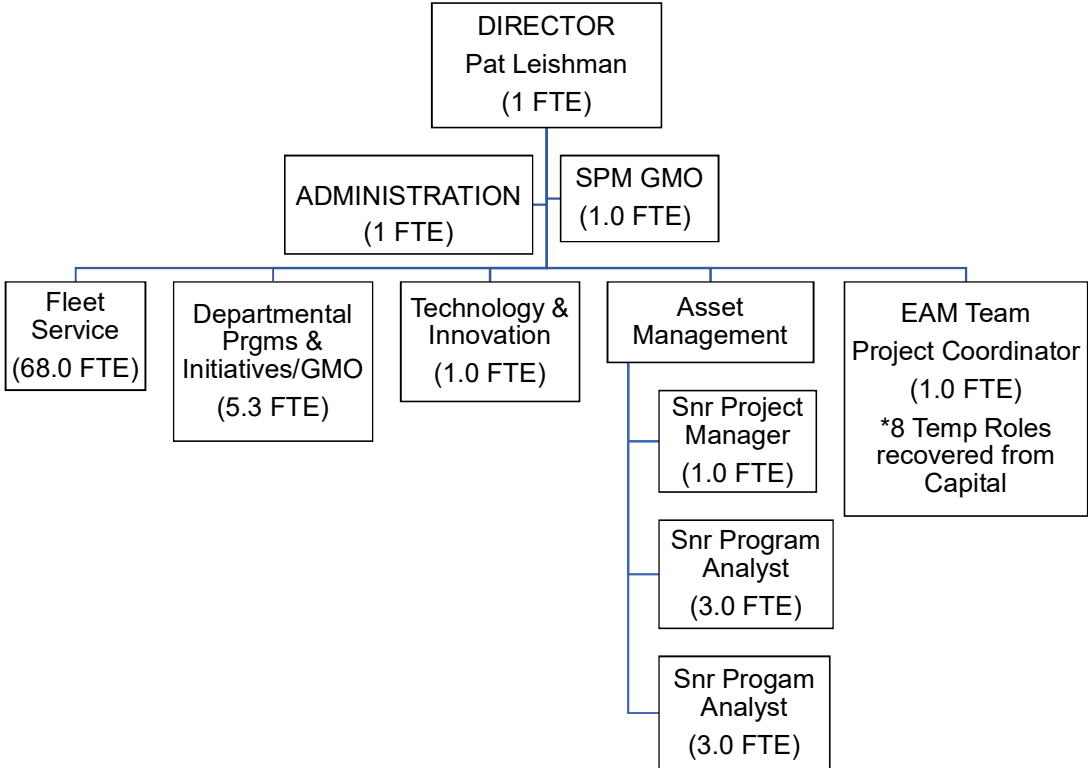
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 464,384	\$ 502,303	\$ 515,662	\$ 13,359	2.7%
Material & Supply	271,403	37,870	37,870	-	-%
Building & Ground	60,568	115,840	66,745	(49,095)	(42.4)%
Consulting	18,753	-	49,090	49,090	-%
Contractual	67,613	74,720	74,720	-	-%
Financial*	40,931	-	-	-	-%
Cost Allocations*	(784,978)	(846,635)	(767,211)	79,424	(9.4)%
Reserves/Recoveries	111,836	37,441	44,184	6,743	18.0%
Total Expenses	250,510	(78,461)	21,060	99,521	(126.8)%
Fees & General	-	-	(21,060)	(21,060)	-%
Net Levy	\$ 250,510	\$ (78,461)	\$ -	\$ 78,461	(100.0)%
Full-Time Equivalents		2.00	2.00	-	-%

PW-General Administration

2024 Proposed Budget Expenses



CORPORATE ASSET MANAGEMENT



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	2.00	71.30	73.30	35.65:1
2024	2.00	71.30	73.30	35.65:1
Change	0.00	0.00	0.00	

Corporate Asset Management

Description

The Corporate Asset Management Division contains four sections, each with a unique responsibility. (1) Asset Management is responsible for the city-wide Asset Management Program and for embedding asset management practices and governance in the City's processes as well as corporate compliance with O. Reg. 588/17, (2) Fleet Services is responsible for providing and servicing sustainable, fit-for-purpose non-emergency fleet assets and driver training programs that deliver cost-effective support to municipal operations service delivery programs, (3) PW Departmental Programs & Initiatives is responsible for the PW Management System and driving operational performance throughout Public Works, as well as climate change responsibility department-wide, (4) Innovation & Technology is responsible for developing and managing strategies and process that will innovatively support the management of Operations. The Enterprise Asset Management (EAM) project lies within this section.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Asset Management	\$ 1,925,734	\$ 2,133,929	\$ 2,565,511	\$ 431,582	20.2%
Fleet Services	479,714	165,108	141,201	(23,907)	(14.5)%
Total Corporate Asset Management	\$ 2,405,448	\$ 2,299,037	\$ 2,706,712	\$ 407,675	17.7%

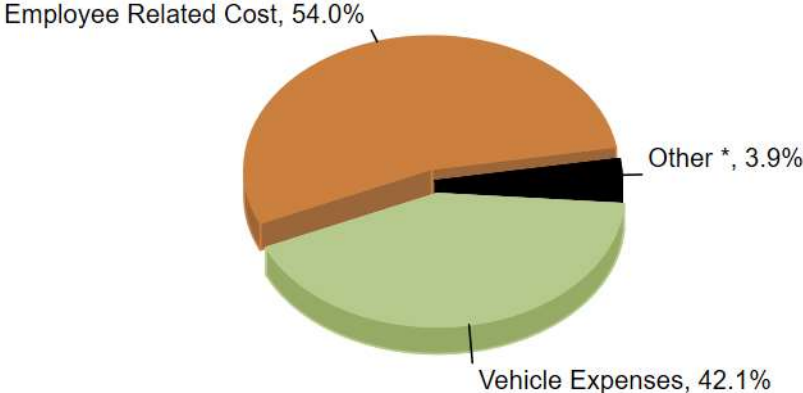
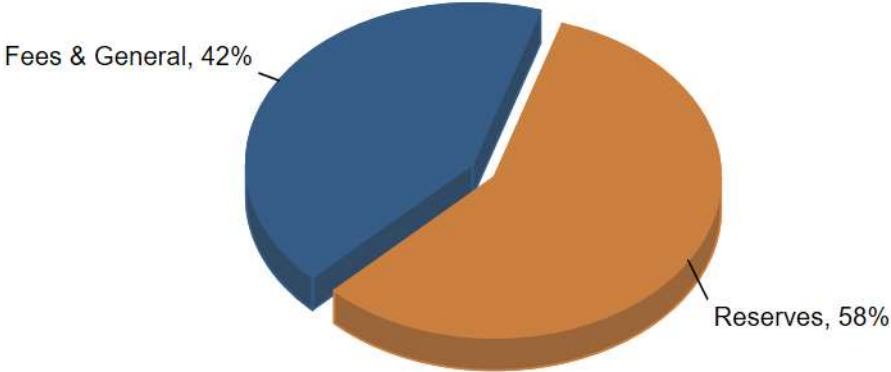
Corporate Asset Management

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,889,725	\$ 8,871,708	\$ 9,792,189	\$ 920,481	10.4%
Material & Supply	299,674	254,443	272,800	18,357	7.2%
Recoveries from Capital*	(781,168)	(12,010)	(14,238)	(2,228)	18.6%
Vehicle Expenses	6,884,987	7,215,185	7,638,792	423,607	5.9%
Building & Ground*	61,326	60,080	66,307	6,227	10.4%
Consulting	1,587	245,000	245,000	-	-%
Contractual	105,171	103,750	121,017	17,267	16.6%
Financial*	1,892	2,000	2,000	-	-%
Cost Allocations*	(447,666)	(527,402)	(615,322)	(87,920)	16.7%
Reserves/Recoveries*	(11,221,078)	(11,877,902)	(13,064,931)	(1,187,029)	10.0%
Total Expenses	3,794,450	4,334,852	4,443,614	108,762	95.8%
Fees & General	(733,233)	(1,064,211)	(735,568)	328,643	(30.9)%
Grants & Subsidies	361	-	-	-	-%
Reserves	(656,131)	(971,604)	(1,001,334)	(29,730)	3.1%
Total Revenues	(1,389,003)	(2,035,815)	(1,736,902)	298,913	(27.8)%
Net Levy	\$ 2,405,447	\$ 2,299,037	\$ 2,706,712	\$ 407,675	17.7%
Full-Time Equivalents		73.30	73.30	-	-%

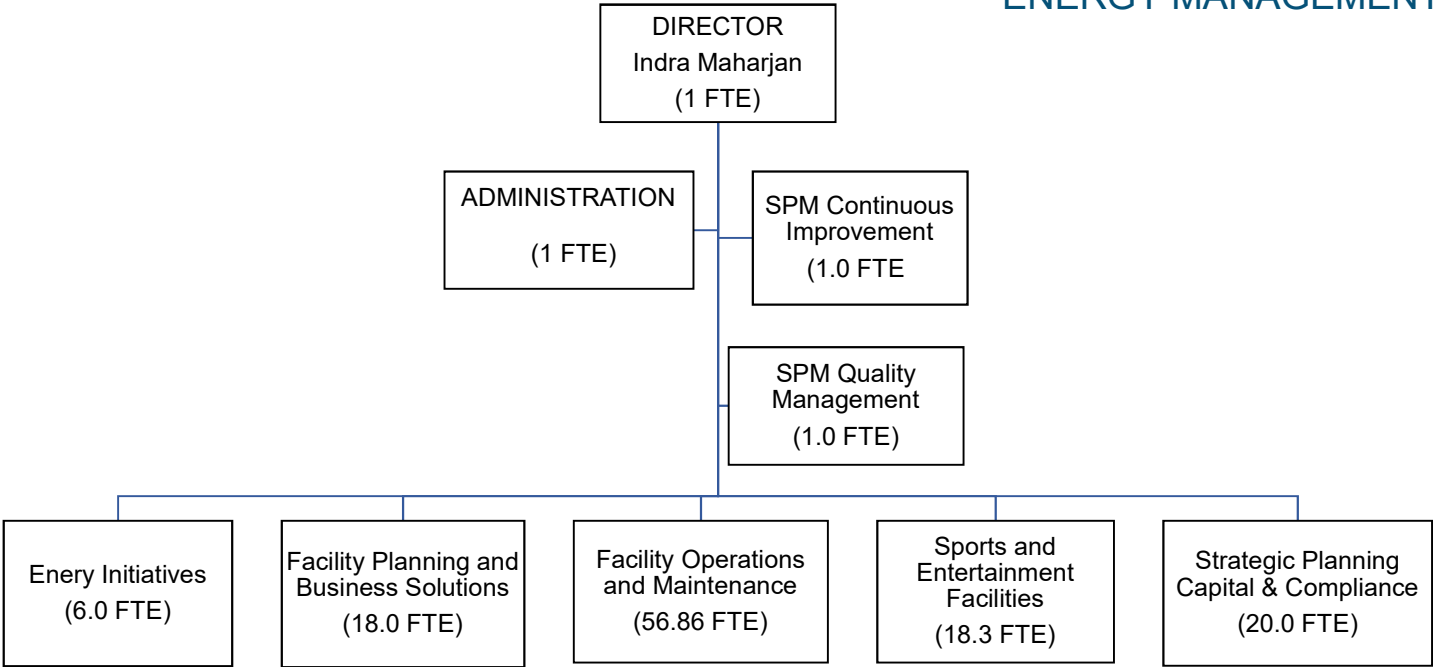
Corporate Asset Management

2024 Proposed Budget Revenues

2024 Proposed Budget Expenses



CORPORATE FACILITIES & ENERGY MANAGEMENT



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	6.00	120.71	126.71	20.12:1
2024	6.00	120.71	126.71	20.12:1
Change	0.00	0.00	0.00	

Corporate Facilities & Energy Management

Description

The Corporate Facilities & Energy Management Division provides a range of high quality and value-added services to the City of Hamilton's stakeholders and the community through its multi-disciplinary teams including design, delivery, construct, operate and maintain City facilities, which include managing energy procurement, billing, policies and guidelines, consultation on the rationalization of Net Zero programs, strategic capital planning, design and project management, facilities operations and maintenance, lease/contract management, stadium management, accommodations and space planning, and the delivery of Corporate Security for municipal facilities and public engagement sections. The division is also responsible for reporting and maintaining various compliance and regulatory reporting around facilities and energy files.

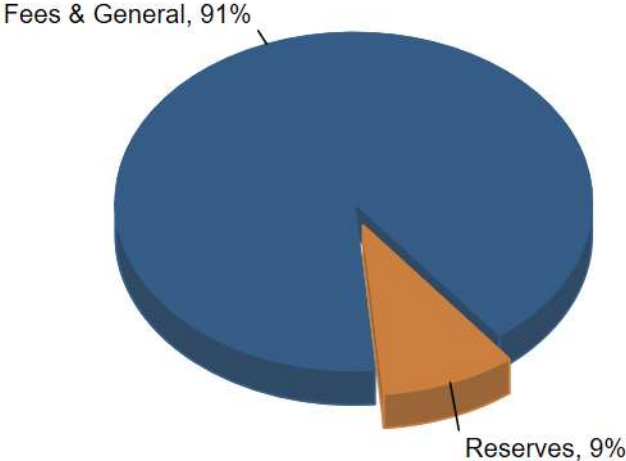
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Facility Ops & Tech	\$ 1,407,687	\$ 1,761,811	\$ 1,242,895	\$ (518,916)	(29.5)%
Facilities Planning and Business Solutions	1,397,901	1,190,969	2,836,941	1,645,972	138.2%
Community Facility Ops & Tech Serv	6,413,201	7,371,788	7,654,387	282,599	3.8%
Sports & Entertainment Facilities	4,198,733	3,876,525	4,195,595	319,070	8.2%
Director EFF	713,379	575,224	1,082,133	506,909	88.1%
Energy Initiatives	-	(18,308)	(87,700)	(69,392)	379.0
Strategic Plan & Capital Compliance	768,714	167,192	347,927	180,735	108.1
Total Corporate Facilities & Energy Management	\$14,899,615	\$14,925,201	\$17,272,178	\$ 2,346,977	15.7%

Corporate Facilities & Energy Management

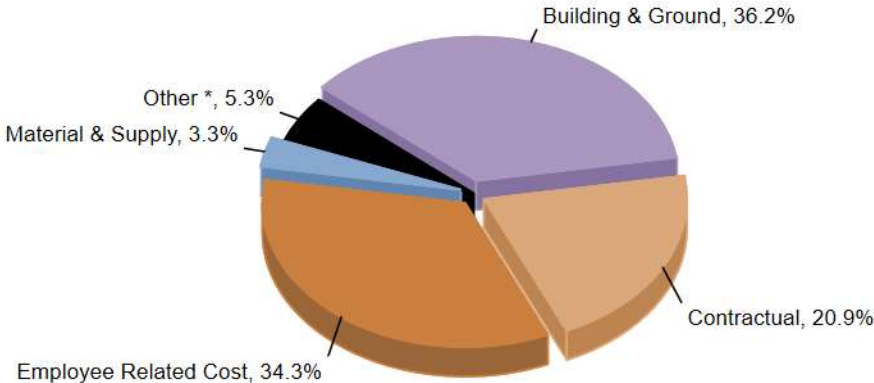
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 13,571,663	\$ 14,540,718	\$ 15,557,056	\$ 1,016,338	7.0%
Material & Supply	1,433,716	1,329,092	1,505,012	175,920	13.2%
Recoveries from Capital*	(2,102,493)	(2,880,102)	(2,661,277)	218,825	(7.6)%
Vehicle Expenses*	231,873	229,145	237,104	7,959	3.5%
Building & Ground	17,351,298	14,980,725	16,424,807	1,444,082	9.6%
Consulting*	93,679	15,000	95,000	80,000	533.3%
Contractual	9,909,548	8,615,301	9,501,677	886,376	10.3%
Capital Financing	755,597	750,000	750,000	-	-%
Capital Expenditures*	41,942	-	-	-	-%
Financial	813,762	563,280	1,342,412	779,132	138.3%
Cost Allocations*	(119,008)	(335,124)	(391,895)	(56,771)	16.9%
Reserves/Recoveries*	(18,864,823)	(16,379,235)	(17,858,626)	(1,479,391)	9.0%
Total Expenses	23,116,754	21,428,800	24,501,270	3,072,470	14.3%
Fees & General	(7,379,001)	(6,018,288)	(6,569,904)	(551,616)	9.2%
Tax & Rates	(49,572)	-	-	-	-%
Reserves	(788,566)	(485,310)	(659,188)	(173,878)	35.8%
Total Revenues	(8,217,139)	(6,503,598)	(7,229,092)	(725,494)	11.2%
Net Levy	\$ 14,899,615	\$ 14,925,202	\$ 17,272,178	\$ 2,346,976	15.7%
Full-Time Equivalents		126.71	126.71	-	-%

Corporate Facilities & Energy Management

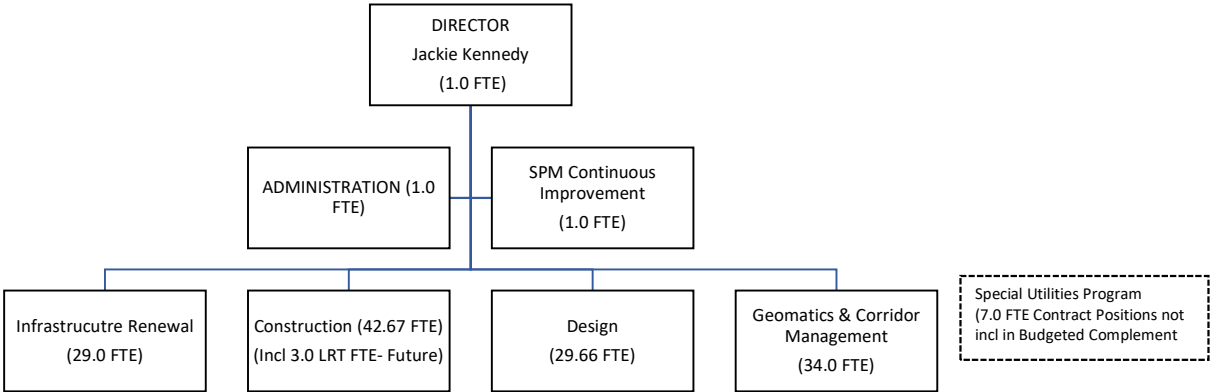
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



ENGINEERING SERVICES



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	5.00	132.33	137.33	26.47:1
2024	5.00	133.33	138.33	26.67:1
Change	0.00	1.00	1.00	

Engineering Services

Description

Engineering Services is a technology and process leader within the corporation. The division is responsible for the development of the capital budget and program that identifies the priority replacement and rehabilitation of all infrastructure within the roadway corridor through its asset management processes. The division is responsible for the provision of surveying, conditional assessment, engineering design, tendering and construction administration and inspection services associated with the delivery of the capital program and other corporate initiatives requiring the construction of municipal infrastructure that supports key corporate objectives including West Harbour, Transportation Master Plan Projects, and Water/ Wastewater Master Plan Projects. The coordination of all utility, road occupancy and activity permitting is also delivered by the Engineering Services teams.

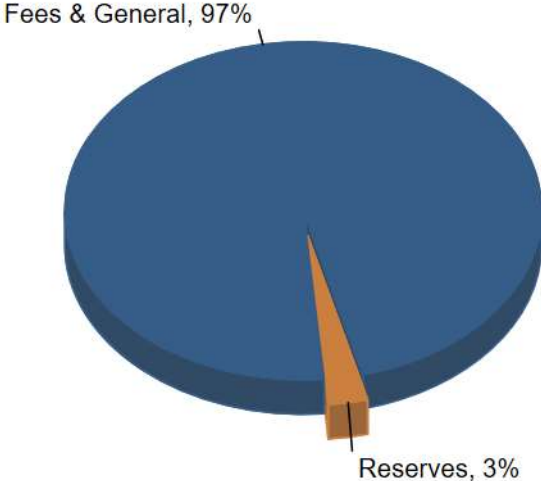
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Infrastructure Renewal	\$ -	\$ (55,130)	\$ -	\$ 55,130	(100.0)%
Construction	-	(75,186)	-	75,186	(100.0)%
Design Services	-	(51,754)	-	51,754	(100.0)%
Director of Engineering Services	-	378,711	-	(378,711)	(100.0)%
Geomatics and Corridor Management	(398,672)	(53,308)	-	53,308	(100.0)%
Total Engineering Services	\$ (398,672)	\$ 143,333	\$ -	\$ (143,333)	(100.0)%

Engineering Services

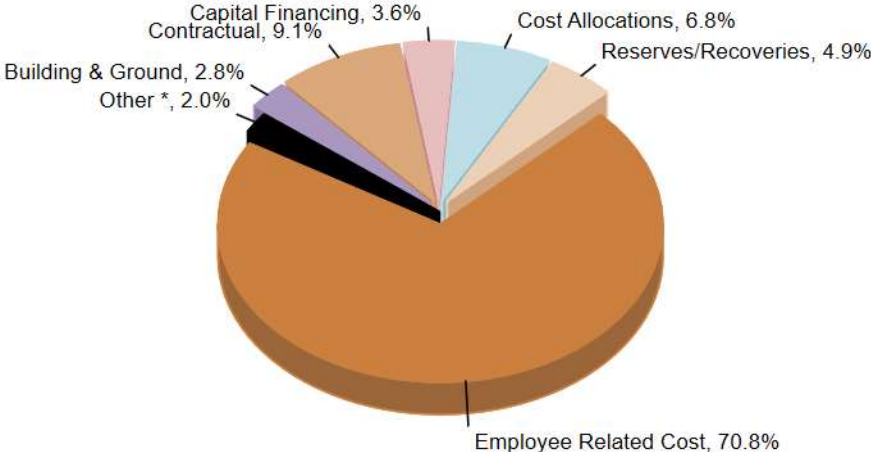
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 13,560,034	\$ 16,346,908	\$ 17,787,157	\$ 1,440,249	8.8%
Material & Supply	153,115	174,320	177,550	3,230	1.9%
Recoveries from Capital*	(14,789,040)	(18,446,941)	(20,203,296)	(1,756,355)	9.5%
Vehicle Expenses	90,273	102,907	101,289	(1,618)	(1.6)%
Building & Ground	668,062	715,650	711,866	(3,784)	(0.5)%
Consulting*	(1,068)	-	-	-	-%
Contractual	1,684,446	2,291,560	2,287,560	(4,000)	(0.2)%
Capital Financing	1,366,228	900,000	900,000	-	-%
Capital Expenditures*	14,469	-	-	-	-%
Financial	93,072	90,900	221,400	130,500	143.6%
Cost Allocations	1,513,236	1,819,201	1,711,581	(107,620)	(5.9)%
Reserves/Recoveries	759,692	869,438	1,220,648	351,210	40.4%
Total Expenses	5,112,519	4,863,943	4,915,755	51,812	1.1%
Fees & General	(5,499,971)	(4,720,610)	(4,785,255)	(64,645)	1.4%
Tax & Rates	(6,221)	-	-	-	-%
Reserves	(5,000)	-	(130,500)	(130,500)	-%
Total Revenues	(5,511,192)	(4,720,610)	(4,915,755)	(195,145)	4.1%
Net Levy	\$ (398,673)	\$ 143,333	\$ -	\$ (143,333)	(100.0)%
Full-Time Equivalents		137.33	138.33	1.00	0.7%

Engineering Services

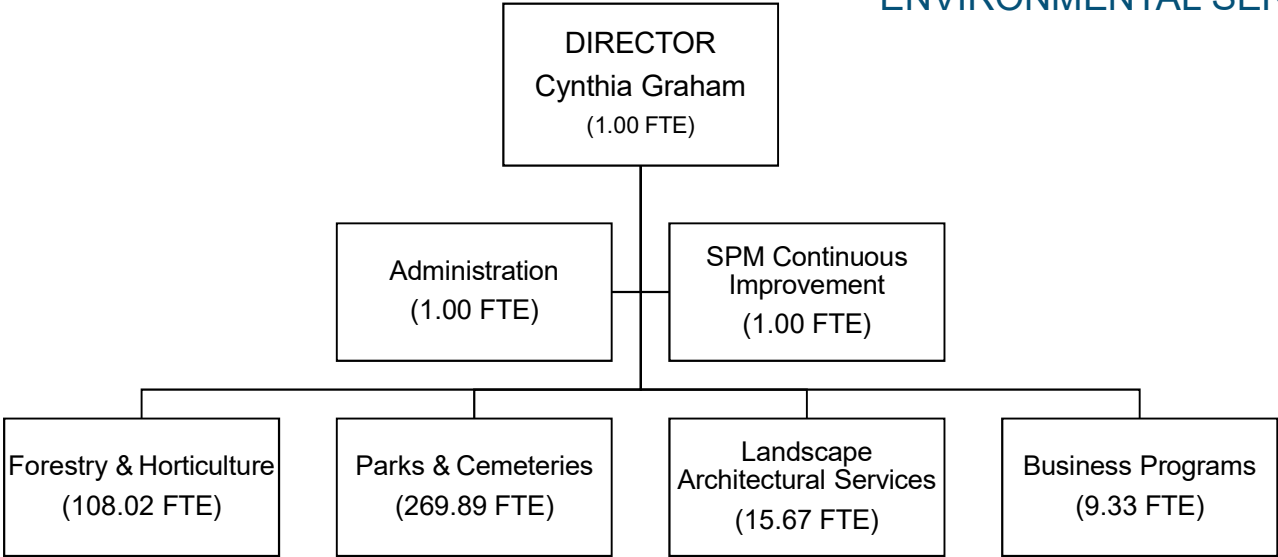
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



ENVIRONMENTAL SERVICES



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	5.00	400.91	405.91	80.18:1
2024	5.00	400.91	405.91	80.18:1
Change	0.00	0.00	0.00	

Environmental Services

Description

Environmental Services is responsible for planning, designing, constructing, operating and maintaining municipal parks, green spaces, programmed open space, recreational trails, and municipal cemeteries. To enhance the environment, promote safe and healthy spaces, and recreational opportunities for the citizens of the City of Hamilton, the division maintains the urban and rural tree canopy on municipal property, including streets, parks, and cemeteries. It also provides horticultural features in traffic islands, roundabouts, boulevards and civic properties, as well as maintaining hanging baskets and planters.

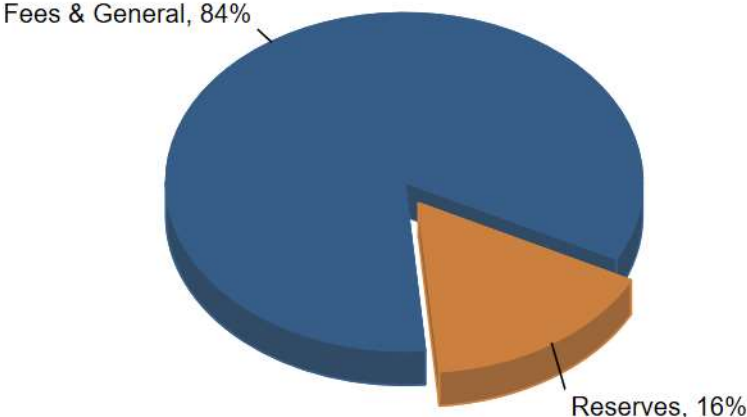
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Business Programs	\$ 1,120,527	\$ 1,264,029	\$ 1,395,826	\$ 131,797	10.4%
Director Environ Services	118,750	(784,530)	(896,370)	(111,840)	14.3%
Forestry & Horticulture	14,124,313	15,025,509	15,388,667	363,158	2.4%
Landscape & Architectural Serv	416,875	835,701	1,197,591	361,890	43.3%
Parks & Cemeteries	30,239,392	31,474,476	33,106,490	1,632,014	5.2%
Total Environmental Services	\$46,019,857	\$47,815,185	\$50,192,204	\$ 2,377,019	5.0%

Environmental Services

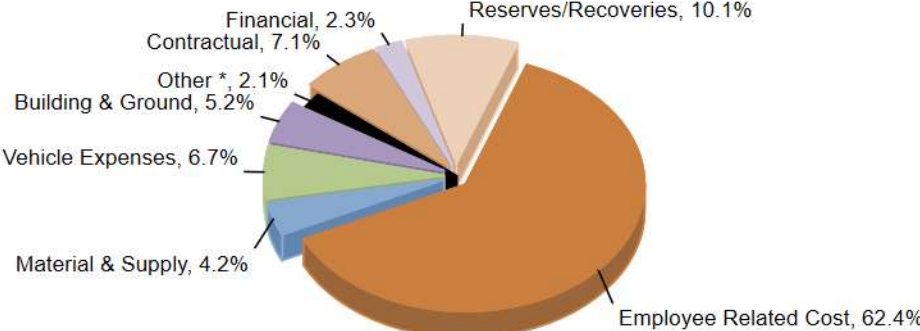
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 31,333,521	\$ 34,112,619	\$ 35,475,995	\$ 1,363,376	4.0%
Material & Supply	2,787,649	2,618,262	2,371,651	(246,611)	(9.4)%
Recoveries from Capital*	(2,075,816)	(2,767,730)	(2,821,479)	(53,749)	1.9%
Vehicle Expenses	3,368,696	3,849,061	3,804,396	(44,665)	(1.2)%
Building & Ground	3,373,794	2,897,473	2,943,782	46,309	1.6%
Consulting*	136,337	17,000	17,000	-	-%
Contractual	6,540,042	4,898,698	4,063,422	(835,276)	(17.1)%
Agencies & Support Payments*	-	12,000	870,000	858,000	7,150.0%
Capital Financing*	349,281	-	-	-	-%
Capital Expenditures*	174	-	-	-	-%
Financial	198,860	96,810	1,323,860	1,227,050	1,267.5%
Cost Allocations*	459,969	302,151	290,497	(11,654)	(3.9)%
Reserves/Recoveries	4,610,877	4,963,050	5,736,599	773,549	15.6%
Total Expenses	51,083,384	50,999,394	54,075,723	3,076,329	6.0%
Fees & General	(3,726,760)	(3,184,211)	(3,258,841)	(74,630)	2.3%
Grants & Subsidies	(8,700)	-	-	-	-%
Reserves	(1,328,065)	-	(624,680)	(624,680)	-%
Total Revenues	(5,063,525)	(3,184,211)	(3,883,521)	(699,310)	22.0%
Net Levy	\$ 46,019,859	\$ 47,815,183	\$ 50,192,202	\$ 2,377,019	5.0%
Full-Time Equivalents		405.91	405.91	-	-%

Environmental Services

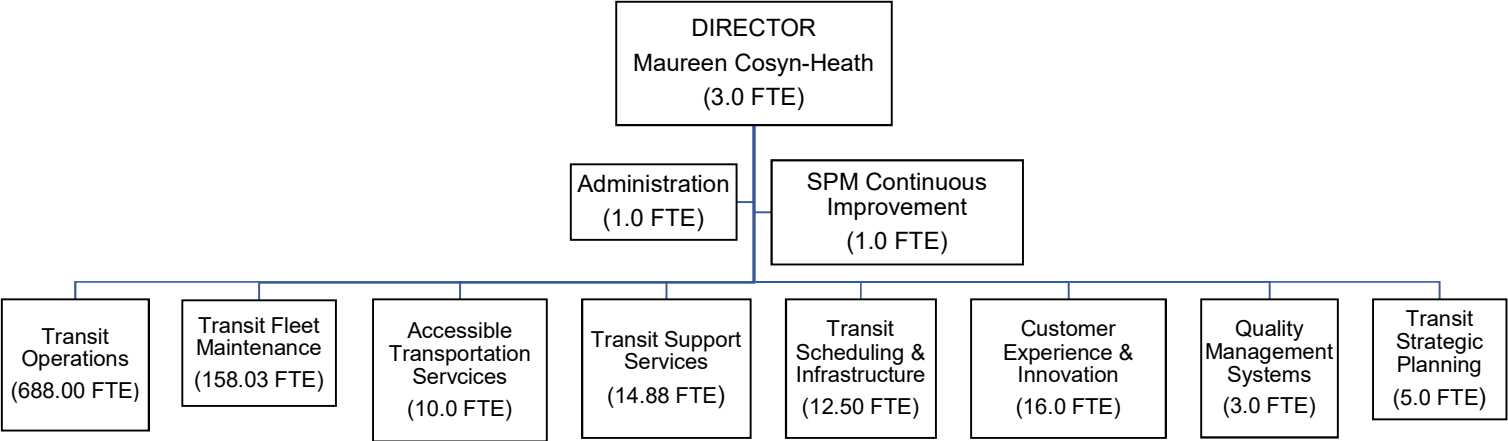
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



TRANSIT



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	7.00	861.10	868.41	123.05:1
2024	8.00	904.41	912.41	112.93:1
Change	1.00	42.00	43.00	

Transit

Description

Transit strives to provide customer-focused experience that is safe, reliable, inclusive and accessible to all users of the City of Hamilton's public transit services. The division achieves this by providing a customer experience that meets or exceeds their expectations, by maintaining the service and infrastructure in a state of good repair, and by having a vision to accommodate future needs. Transit will continue building a reputation that leads people to choose transit first.

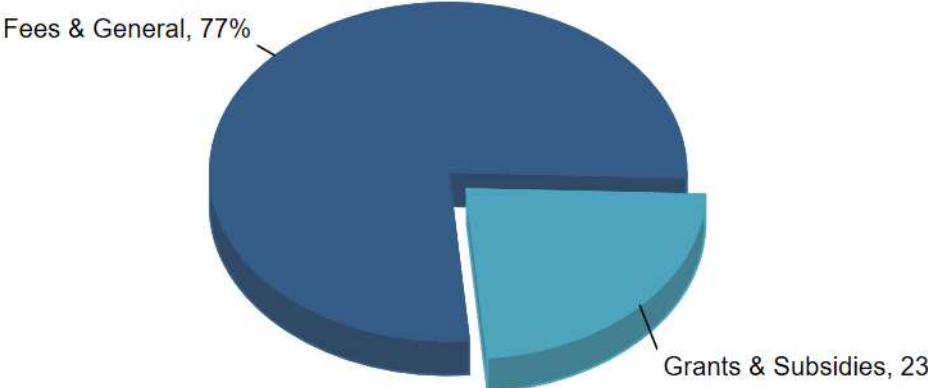
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Customer Experience and Innovation	\$ 1,581,183	\$ 2,136,914	\$ 2,397,723	\$ 260,809	12.2%
Transit Scheduling and Infrastructure	2,309,406	3,067,850	1,887,864	(1,179,986)	(38.5)%
Support Services	1,554,496	1,736,973	1,799,118	62,145	3.6%
Director Of Transit	(7,359,493)	(218,875)	7,021,777	7,240,652	3,308.1)%
Financial Charges & General Revenue	21,802,541)	33,211,126)	(38,547,638)	(5,336,512)	16.1%
Operations HSR	57,912,500	59,639,032	65,670,496	6,031,464	10.1%
Transit Fleet	37,324,139	37,711,087	40,683,067	2,971,980	7.9
ATS	16,965,378	22,622,735	23,056,057	433,322	1.9
Transit Strategic Planning	360	3,830	1,237,462	1,233,632	32,209.7
Total Transit	\$88,485,428	\$93,488,420	\$105,205,926	\$ 11,717,506	12.5%

Transit

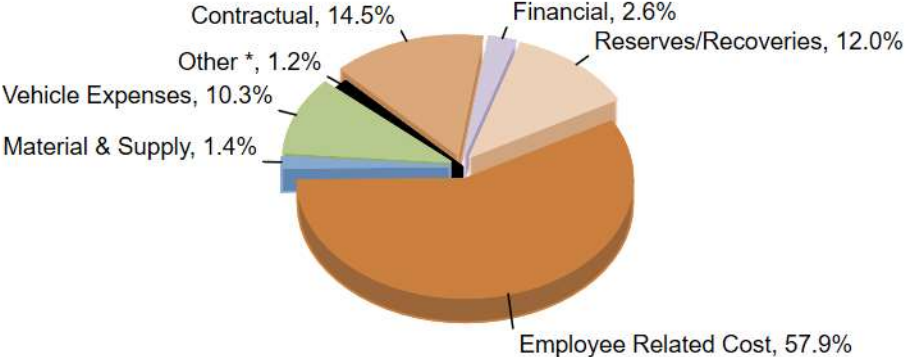
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 82,155,960	\$ 87,633,935	\$ 100,573,526	\$ 12,939,591	14.8%
Material & Supply	1,850,452	2,505,770	2,491,040	(14,730)	(0.6)%
Recoveries from Capital*	(156,670)	-	-	-	-%
Vehicle Expenses	19,360,480	16,599,830	17,951,300	1,351,470	8.1%
Building & Ground*	878,326	1,063,380	1,151,474	88,094	8.3%
Consulting*	4,803	51,880	51,880	-	-%
Contractual	18,969,657	24,634,870	25,261,650	626,780	2.5%
Capital Expenditures*	2,449	-	-	-	-%
Financial	3,119,589	4,183,160	4,504,520	321,360	7.7%
Cost Allocations*	644,905	714,710	876,200	161,490	22.6%
Reserves/Recoveries	19,005,398	19,529,524	20,941,705	1,412,181	7.2%
Total Expenses	145,835,349	156,917,059	173,803,295	16,886,236	10.8%
Fees & General	(37,433,077)	(49,592,640)	(52,746,370)	(3,153,730)	6.4%
Grants & Subsidies	(19,802,135)	(13,836,000)	(15,851,000)	(2,015,000)	14.6%
Reserves	(114,710)	-	-	-	-%
Total Revenues	(57,349,922)	(63,428,640)	(68,597,370)	(5,168,730)	8.1%
Net Levy	\$ 88,485,427	\$ 93,488,419	\$ 105,205,925	\$ 11,717,506	12.5%
Full-Time Equivalents		869.41	912.41	43.00	4.9%

Transit

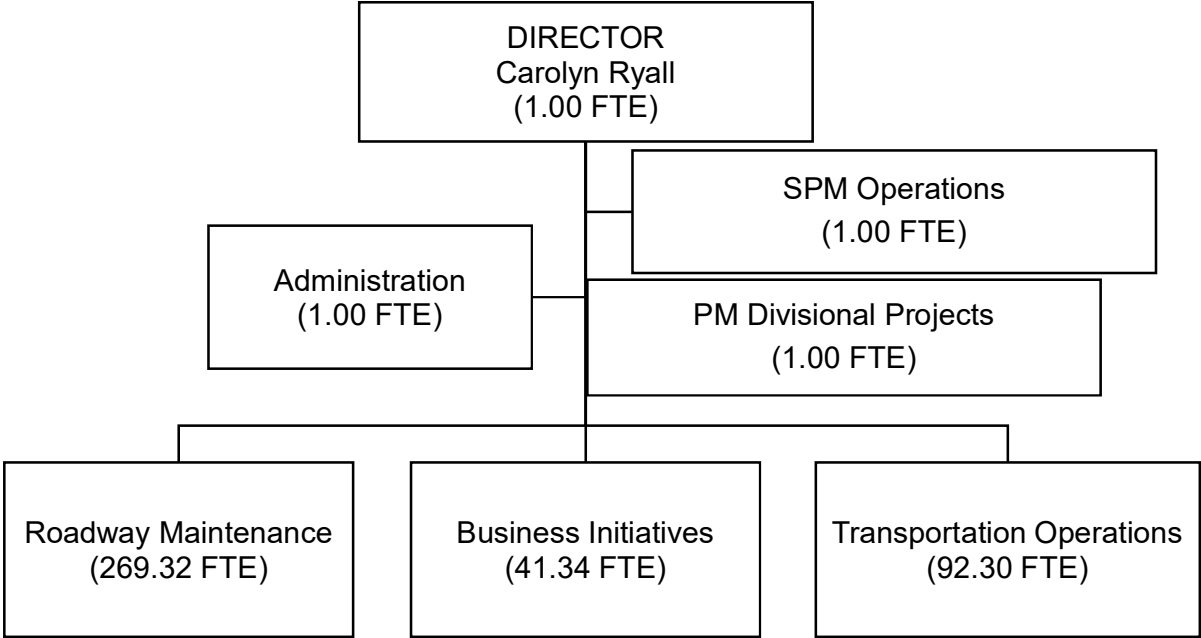
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



TRANSPORTATION



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2023	4.00	403.96	407.96	100.99:1
2024	4.00	402.96	406.96	99.27:1
Change	0.00	-1.00	-1.00	

Transportation

Description

The Transportation Division operates, maintains and oversees the movement of people and goods throughout Hamilton's road network; incorporating a Vision Zero Road Safety lens. Hamilton's right-of-way infrastructure is approximately 6,521 lane kms of roadway and 237 kms of bike lanes. As the asset owner of the road network, the Division oversees and maintains everything within the City's road right-of-way; signage, pavement markings, signals, streetlighting, roadway operations including potholes, maintenance of culverts, sidewalks, winter and summer operations. The Transportation Division is committed to advancing roadway safety with a multidisciplinary approach for all road users; motorists, pedestrians, and cyclists within the City of Hamilton and achieving vision zero.

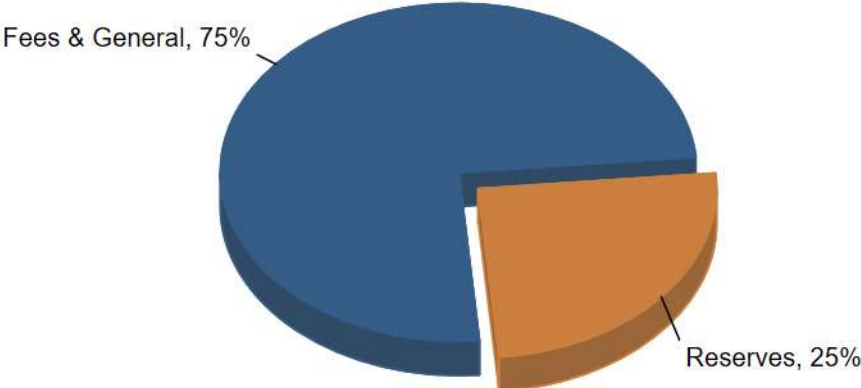
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Roadway Maintenance	\$65,163,297	\$65,238,078	\$69,973,512	\$ 4,735,434	7.3%
Director – Trans Ops & Mtce	35,764	67,152	-	(67,152)	(100.0)%
Transportation Operations	15,751,471	17,487,635	17,991,141	503,506	2.9%
Business Initiatives	4,140,968	4,688,928	5,019,530	330,602	7.1%
Total Transportation	\$85,091,500	\$87,481,793	\$92,984,183	\$ 5,502,390	6.3%

Transportation

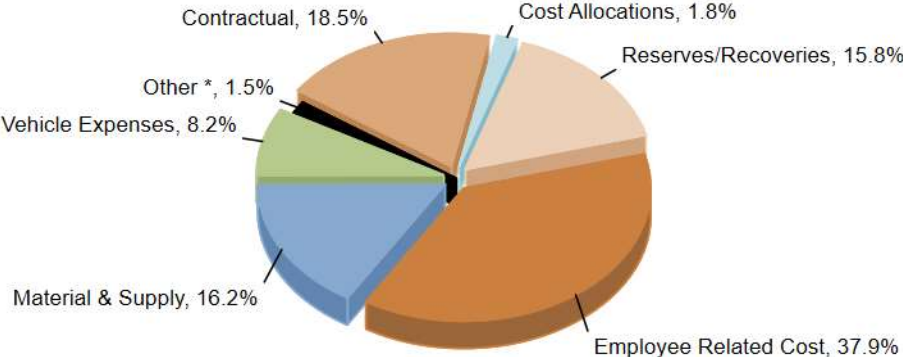
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 36,776,673	\$ 39,911,738	\$ 41,148,436	\$ 1,236,698	3.1%
Material & Supply	17,086,393	16,958,025	17,628,834	670,809	4.0%
Recoveries from Capital*	(4,383,443)	(4,296,230)	(4,482,974)	(186,744)	4.3%
Vehicle Expenses	7,913,091	8,395,954	8,920,413	524,459	6.2%
Building & Ground*	771,064	988,240	919,213	(69,027)	(7.0)%
Consulting*	107,012	42,000	20,000	(22,000)	(52.4)%
Contractual	18,949,046	17,497,290	20,129,128	2,631,838	15.0%
Capital Financing*	150,000	-	-	-	-%
Capital Expenditures*	2,904	-	-	-	-%
Financial*	418,545	246,000	722,900	476,900	193.9%
Cost Allocations	2,643,418	1,379,326	1,921,118	541,792	39.3%
Reserves/Recoveries	13,506,519	13,757,840	17,195,667	3,437,827	25.0%
Total Expenses	93,941,222	94,880,183	104,122,735	9,242,552	9.7%
Fees & General	(8,050,786)	(6,726,790)	(8,344,003)	(1,617,213)	24.0%
Tax & Rates	(42,051)	-	-	-	-%
Reserves	(756,884)	(671,600)	(2,794,550)	(2,122,950)	316.1%
Total Revenues	(8,849,721)	(7,398,390)	(11,138,553)	(3,740,163)	50.6%
Net Levy	\$ 85,091,501	\$ 87,481,793	\$ 92,984,182	\$ 5,502,389	6.3%
Full-Time Equivalents		407.96	406.96	(1.00)	-0.2%

Transportation

2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



Waste Management

Description

The division oversees the collection and processing of approximately 240,000 tonnes of waste materials annually, including the operation and maintenance of three Transfer Stations/Community Recycling Centres, Material Recycling Facility, Central Composting Facility, Glanbrook Landfill, and 12 closed landfills.

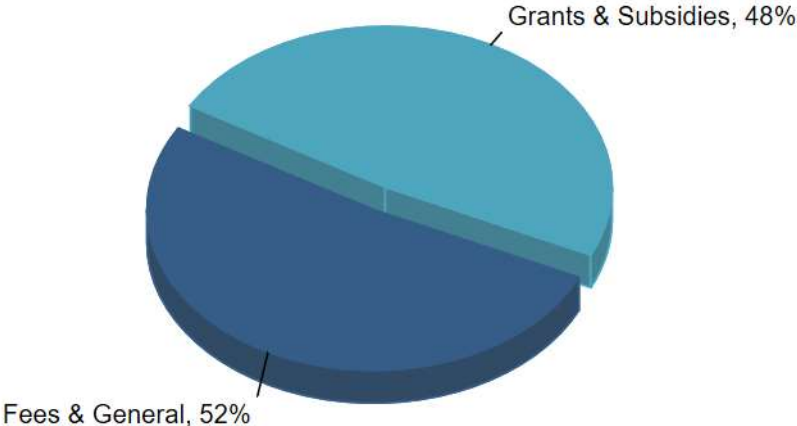
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Recycling & Waste Disposal	\$ 4,582,735	\$ 5,463,264	\$ 8,527,473	\$ 3,064,209	56.1%
Waste Collections	39,808,929	41,535,729	46,885,313	5,349,584	12.9%
Waste Policy & Planning	1,768,123	1,847,306	1,863,969	16,663	0.9%
Director Waste	398,130	(152,358)	(152,360)	(2)	-%
Total Waste Management	\$46,557,917	\$48,693,941	\$57,124,395	\$ 8,430,454	17.3%

Waste Management

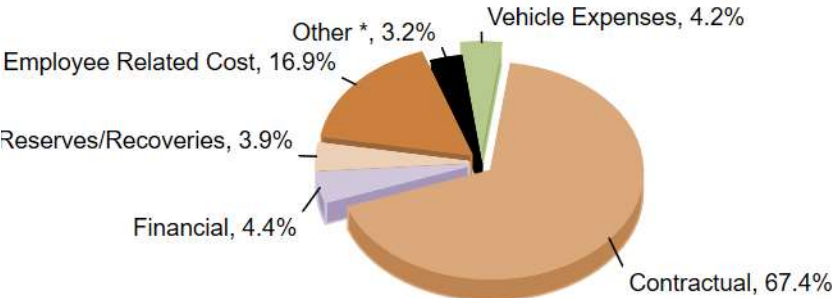
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 11,720,065	\$ 12,064,871	\$ 12,462,548	\$ 397,677	3.3%
Material & Supply*	619,945	516,160	485,160	(31,000)	(6.0)%
Recoveries from Capital*	(125,869)	-	-	-	-%
Vehicle Expenses	3,151,398	2,852,276	3,081,343	229,067	8.0%
Building & Ground*	1,591,639	1,338,340	1,577,805	239,465	17.9%
Consulting*	7,822	1,090	1,090	-	-%
Contractual	44,125,159	46,574,987	49,669,570	3,094,583	6.6%
Agencies & Support Payments*	8,713	17,480	18,480	1,000	5.7%
Capital Financing*	52,101	-	-	-	-%
Financial	787,073	824,020	3,228,710	2,404,690	291.8%
Cost Allocations*	234,463	303,653	310,263	6,610	2.2%
Reserves/Recoveries	2,363,379	2,290,074	2,881,267	591,193	25.8%
Total Expenses	64,535,888	66,782,951	73,716,236	6,933,285	10.4%
Fees & General	(10,628,783)	(10,410,320)	(8,547,570)	1,862,750	(17.9)%
Grants & Subsidies	(7,032,432)	(7,678,689)	(8,044,270)	(365,581)	(4.8)%
Reserves	(316,757)	-	-	-	-%
Total Revenues	(17,977,972)	(18,089,009)	(16,591,840)	1,497,169	(8.3)%
Net Levy	\$ 46,557,916	\$ 48,693,942	\$ 57,124,396	\$ 8,430,454	17.3%
Full-Time Equivalents		117.01	117.01	-	-%

Waste Management

2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



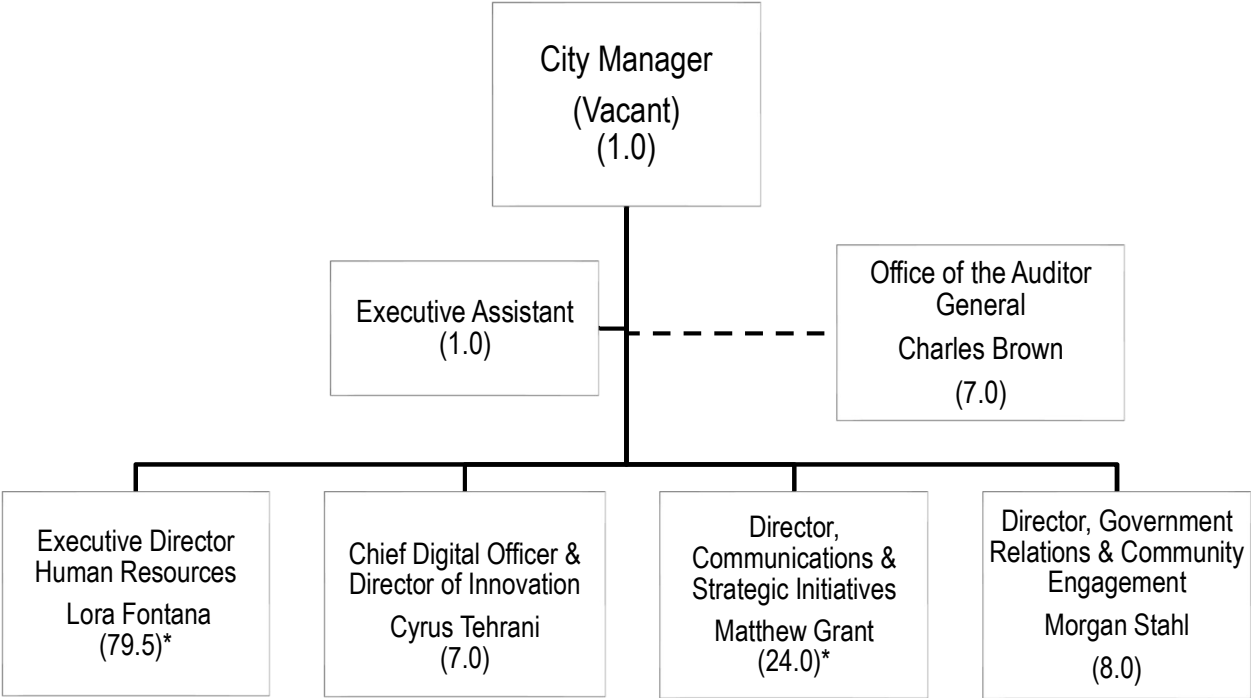
**CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK**

2024



| CITY MANAGER'S OFFICE

CITY MANAGER'S OFFICE



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	21	106.5	123.5	5.1:1
2024	21	106.5	123.5	5.1:1
Change	0	0	0	

*1.5 positions funded by Metrolinx

City Manager

Description

The City Manager's Office contributes directly towards the City of Hamilton's vision "to be the best place to raise a child and age successfully." The department provides leadership and direction to the organization, focusing and aligning activities to the vision, mission and priorities of the City's Strategic Plan. Along with corporate guidance, the department provides critical support services and targeted professional advice to Council, Boards and Agencies, internal departments in the fields of auditing services, human resource management, digital transformation, communications, strategic partnerships, community engagement, and revenue generation.

The department provides strategic and administrative support to the Senior Leadership Team (SLT) and Corporate Leadership Team (CLT) to ensure Council's decisions are coordinated and implemented effectively into City services. The City Manager's Office is committed to transparency, continuous improvement and performance measurement, working collaboratively with Council and the operating departments to ensure the delivery of value for money projects and programs. In addition, the department plays a vital role in advancing the City of Hamilton's progressive brand reputation through strategic communications, citizen engagement and community partnerships.

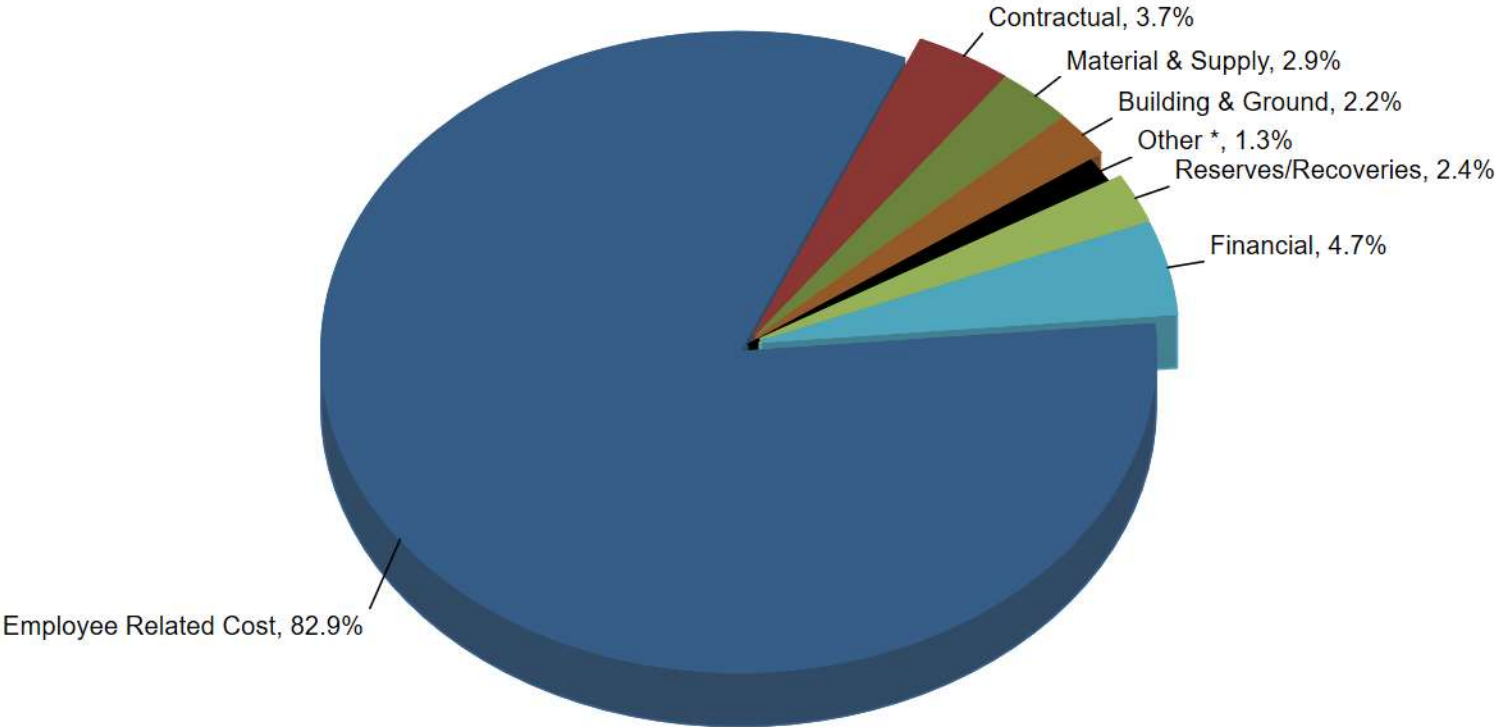
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Auditor General	\$ 1,179,999	\$ 1,259,776	\$ 1,263,361	\$ 3,585	0.3%
CMO - Admin	303,837	269,441	301,642	32,201	12.0%
Communication & Strategic Initiatives	2,546,475	2,902,666	3,180,920	278,254	9.6%
Digital & Innovation Office	479,658	473,399	554,900	81,501	17.2%
Government & Community Relations	755,158	1,350,833	1,649,469	298,636	22.1%
Human Resources	7,626,829	8,926,134	9,335,325	409,191	4.6%
Total City Manager	\$12,891,956	\$15,182,249	\$16,285,617	\$ 1,103,368	7.3%

City Manager

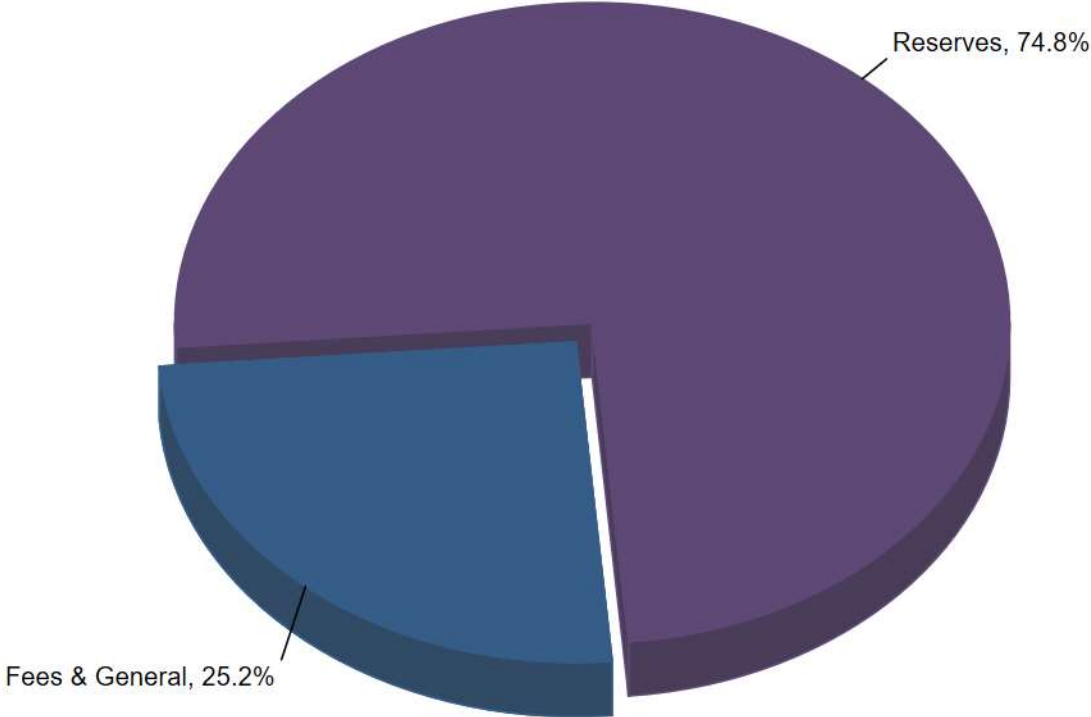
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 16,375,407	\$ 18,009,474	\$ 18,992,492	983,018	5.5%
Contractual*	923,211	872,394	837,924	(34,470)	(4.0)%
Material & Supply*	665,993	643,210	661,890	18,680	2.9%
Recoveries from Capital*	(346,538)	(30,000)	(30,000)	-	-%
Building & Ground*	507,429	512,990	509,807	(3,183)	(0.6)%
Consulting*	288,001	290,790	230,790	(60,000)	(20.6)%
Agencies & Support Payments*	3,627	4,700	7,000	2,300	48.9%
Reserves/Recoveries*	493,173	521,445	553,728	32,283	6.2%
Cost Allocations*	(3,542,324)	(3,647,286)	(3,738,776)	(91,490)	2.5%
Financial*	793,451	689,300	1,065,900	376,600	54.6%
Capital Financing*	56,210	56,210	56,210	-	-%
Total Expenses	16,217,640	17,923,227	19,146,965	1,223,738	6.8%
Fees & General	(1,170,274)	(679,891)	(720,677)	(40,786)	6.0%
Tax & Rates	(112,542)	-	-	-	-%
Grants & Subsidies	(6,000)	-	-	-	-%
Reserves	(2,036,869)	(2,061,087)	(2,140,671)	(79,584)	3.9%
Total Revenues	(3,325,685)	(2,740,978)	(2,861,348)	(120,370)	4.4%
Net Levy	\$ 12,891,955	\$ 15,182,249	\$ 16,285,617	1,103,368	7.3%
Full-Time Equivalents		127.50	127.50	-	-%

City Manager

2024 Proposed Budget Expenses



2024 Proposed Budget Revenues



CITY OF HAMILTON
2025 - 2027 MULTI YEAR OUTLOOK
BY DIVISION

City Manager

	2024 Preliminary Budget Gross	2024 Preliminary Budget Net	2025 Preliminary Gross	2025 Preliminary Net	2026 Preliminary Gross	2026 Preliminary Net	2027 Preliminary Gross	2027 Preliminary Net
Auditor General	1,263,360	1,263,360	1,444,720	1,444,720	1,467,380	1,467,380	1,491,800	1,491,800
CMO - Admin	301,640	301,640	305,320	305,320	309,390	309,390	315,420	315,420
Communication & Strategic Initiatives	3,210,920	3,180,920	3,337,200	3,307,200	3,396,930	3,366,930	3,473,220	3,443,220
Digital & Innovation Office	1,241,080	554,900	1,482,680	779,280	1,506,380	785,110	1,531,350	801,590
Government & Community Relations	1,649,470	1,649,470	2,055,850	2,055,850	2,086,630	2,086,630	2,123,580	2,123,580
Human Resources	11,480,500	9,335,330	11,623,340	9,431,270	11,777,930	9,537,400	11,853,780	9,597,930
Total City Manager	19,146,970	16,285,620	20,249,110	17,323,640	20,544,640	17,552,840	20,789,150	17,773,540

CMO - Admin

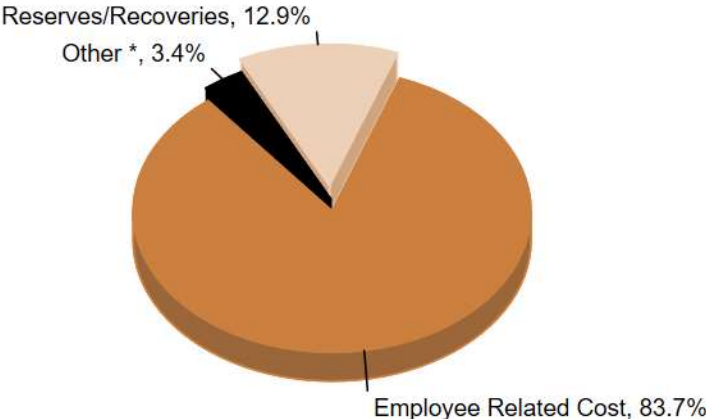
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
City Manager Administration	\$ 303,837	\$ 269,441	\$ 301,642	\$ 32,201	12.0%
Total CMO - Admin	\$ 303,837	\$ 269,441	\$ 301,642	\$ 32,201	12.0%

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 572,008	\$ 531,834	\$ 560,452	\$ 28,618	5.4%
Material & Supply	29,131	17,250	17,250	-	-%
Recoveries from Capital*	(30,000)	(30,000)	(30,000)	-	-%
Building & Ground*	2,741	1,000	958	(42)	(4.2)%
Consulting*	9,754	-	-	-	-%
Contractual*	74,069	1,240	1,240	-	-%
Financial*	2,313	3,000	3,000	-	-%
Cost Allocations*	(322,790)	(330,214)	(337,809)	(7,595)	2.3%
Reserves/Recoveries	79,154	75,332	86,552	11,220	14.9%
Total Expenses	416,380	269,442	301,643	32,201	12.0%
Tax & Rates	(112,542)	-	-	-	-%
Net Levy	\$ 303,838	\$ 269,442	\$ 301,643	\$ 32,201	12.0%

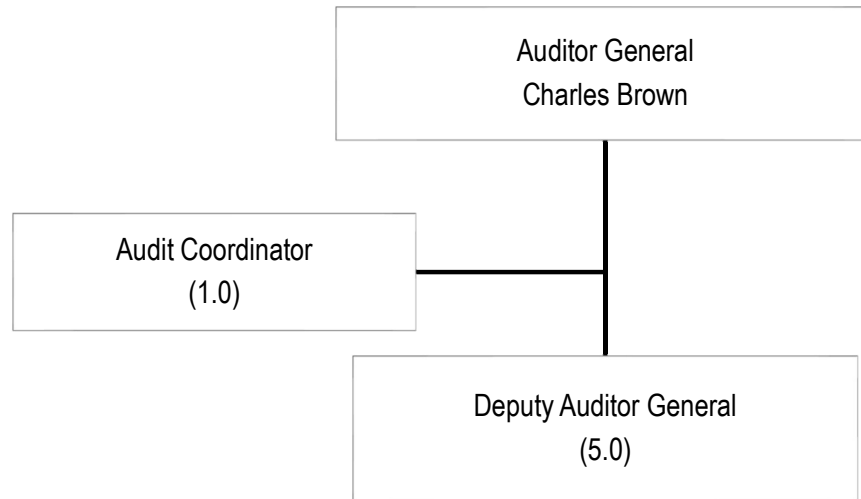
Full-Time Equivalents		2.00	2.00	-	-%
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CMO - Admin

2024 Proposed Budget Expenses



OFFICE OF THE AUDITOR GENERAL



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	2	5	7	2.5:1
2024	2	5	7	2.5:1
Change	0	0	0	

Auditor General

Description

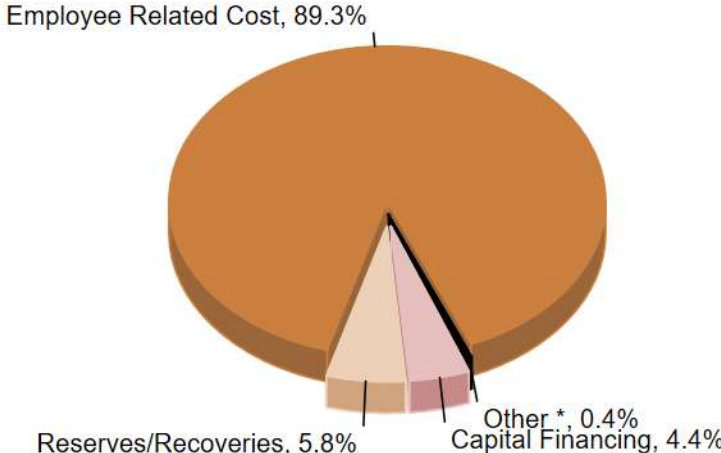
The division performs process and operational reviews of the City of Hamilton. The division conducts studies of issues and investigations of matters brought forward by members of Council, staff and citizens to provide advice and make recommendations on how to improve City operations and bring transparency to the public. By providing objective evaluation, consultation and facilitated assessments, the ultimate goal is to help the City manage risk, exploit opportunities and realize improvements that make operations more efficient, effective and compliant with policies and regulations.

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Auditor General	\$ 1,179,999	\$ 1,259,776	\$ 1,263,361	\$ 3,585	0.3%
Total Auditor General	\$ 1,179,999	\$ 1,259,776	\$ 1,263,361	\$ 3,585	0.3%

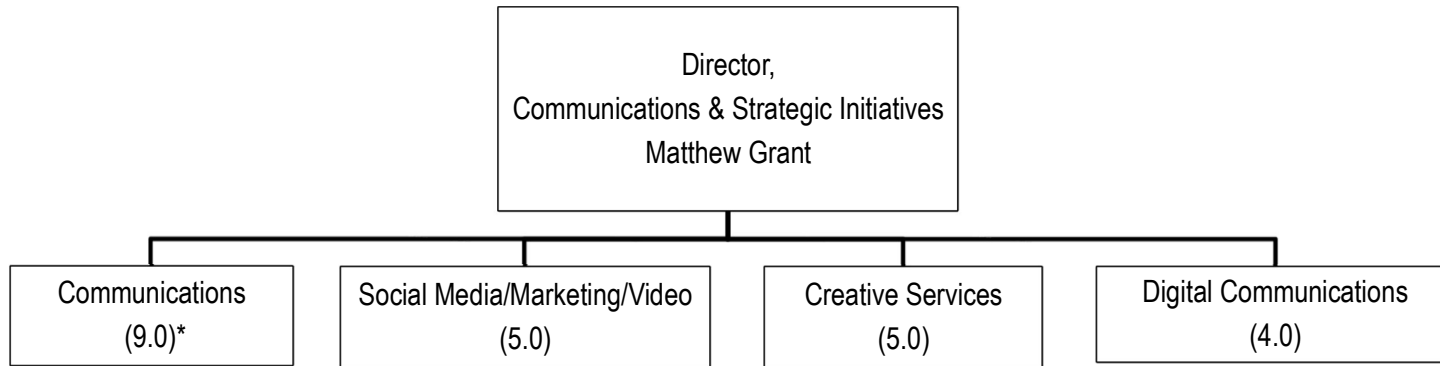
Auditor General

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 978,767	\$ 1,116,142	\$ 1,128,078	\$ 11,936	1.1%
Material & Supply*	49,359	2,390	2,390	-	-%
Building & Ground*	2,142	1,490	1,231	(259)	(17.4)%
Consulting*	11,873	-	-	-	-%
Contractual*	15,007	1,000	1,000	-	-%
Capital Financing	56,210	56,210	56,210	-	-%
Financial*	6,386	1,000	1,000	-	-%
Cost Allocations*	433	-	-	-	-%
Reserves/Recoveries	72,783	81,544	73,452	(8,092)	(9.9)%
Total Expenses	1,192,960	1,259,776	1,263,361	3,585	0.3%
Reserves	(12,962)	-	-	-	-%
Net Levy	\$ 1,179,998	\$ 1,259,776	\$ 1,263,361	\$ 3,585	0.3%
Full-Time Equivalents		7.00	7.00	-	-%

2024 Proposed Budget Expenses



COMMUNICATIONS & STRATEGIC INITIATIVES



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	4	20	24	5:1
2024	4	20	24	5:1
Change	0	0	0	

*1.0 position funded by Metrolinx

Communication & Strategic Initiatives

Description

The Division is responsible for providing external and internal communications services to 70+ divisions using a variety of channels, including the corporate website, social media, traditional media, publications

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Communications	\$ 2,546,475	\$ 2,902,666	\$ 3,180,920	\$ 278,254	9.6%
Total Communication & Strategic Initiatives	\$ 2,546,475	\$ 2,902,666	\$ 3,180,920	\$ 278,254	9.6%

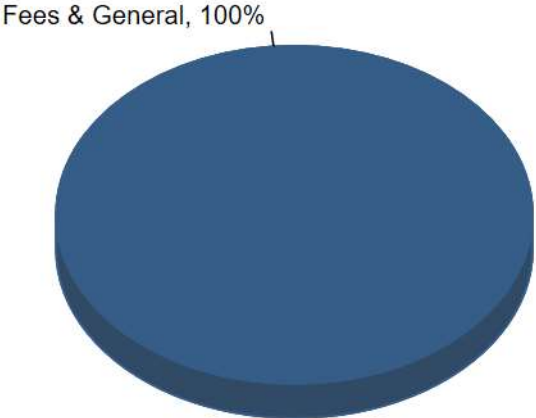
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 2,663,298	\$ 3,048,414	\$ 3,251,022	\$ 202,608	6.6%
Material & Supply	99,748	68,340	88,340	20,000	29.3%
Recoveries from Capital*	(35,978)	-	-	-	-%
Building & Ground*	7,907	7,260	5,349	(1,911)	(26.3)%
Consulting*	21,356	18,920	8,920	(10,000)	(52.9)%
Contractual*	161,737	24,690	24,690	-	-%
Financial	-	1,500	71,900	70,400	4,693.3%
Cost Allocations*	(371,939)	(403,263)	(420,141)	(16,878)	4.2%
Reserves/Recoveries	137,242	166,805	180,840	14,035	8.4%
Total Expenses	2,683,371	2,932,666	3,210,920	278,254	9.5%

Communication & Strategic Initiatives

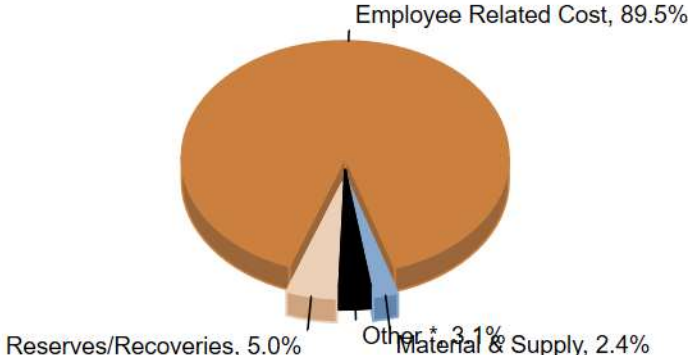
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Fees & General	(42,112)	(30,000)	(30,000)	-	-%
Reserves	(94,785)	-	-	-	-%
Total Revenues	(136,897)	(30,000)	(30,000)	-	-%
Net Levy	\$ 2,546,474	\$ 2,902,666	\$ 3,180,920	\$ 278,254	4,662.6%
Full-Time Equivalents		24.00	24.00	-	-%

Communication & Strategic Initiatives

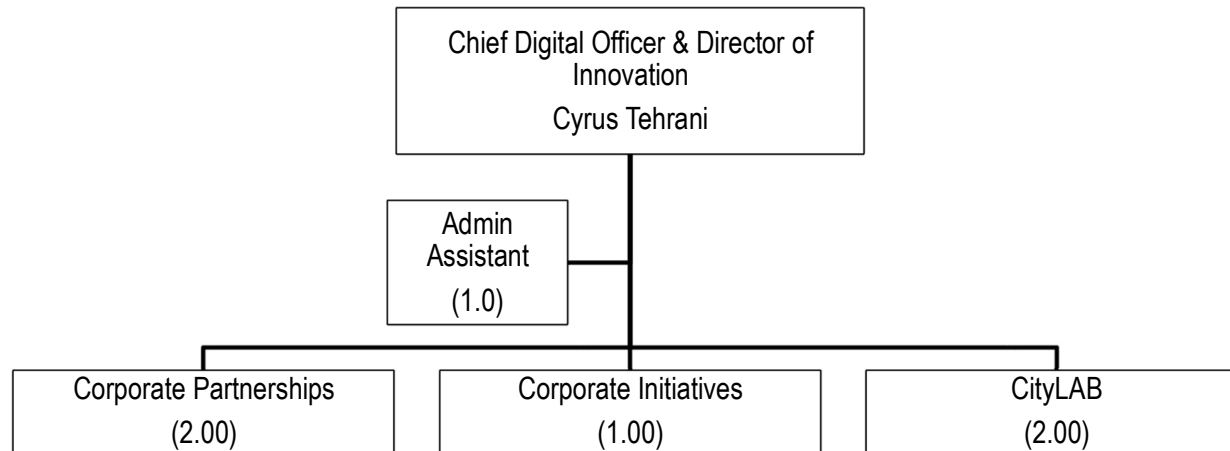
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



DIGITAL & INNOVATION OFFICE



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	2	5	7	2.5:1
2024	2	5	7	2.5:1
Change	0	0	0	

Digital & Innovation Office

Description

The Division is accountable for and aims to support innovation and strategic partnership opportunities to advance both Council and city-wide departmental priorities including the implementation of the City's Digital Strategy, Open Data, City Dashboard, Smart City-related pilots, broadband advocacy, digital infrastructure, digital equity as well as delivery of several Economic Development Action Plan priorities. This includes delivery of the CityLAB program and Strategic Partnerships that secure external partners to enhance City programs via both revenue and non-revenue partnership opportunities. Corporate Initiatives support senior leadership, strategic planning and policy development, council priorities tracking and advancing data usage and collaboration.

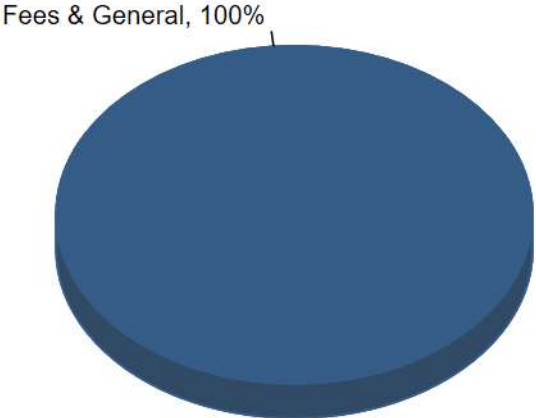
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Initiatives	\$ 235,957	\$ 301,829	\$ 261,899	\$ (39,930)	(13.2)%
Corporate Partnership	(162,423)	(193,736)	(200,000)	(6,264)	3.2%
Digital & Innovation Office Admin	406,124	365,306	493,001	127,695	35.0%
Total Digital & Innovation Office	\$ 479,658	\$ 473,399	\$ 554,900	\$ 81,501	17.2%

Digital & Innovation Office

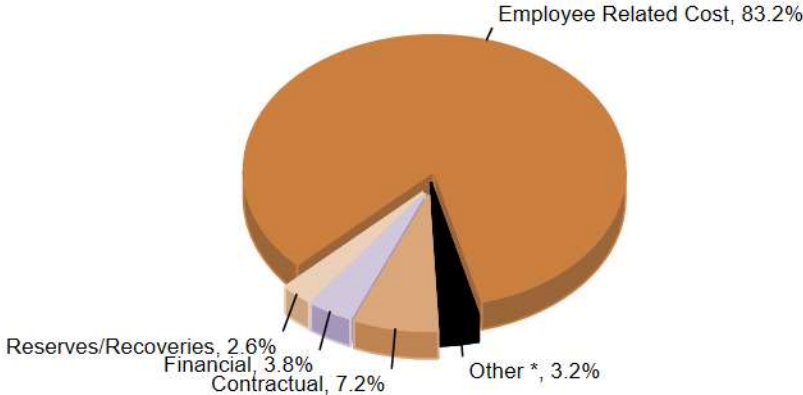
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,301,378	\$ 945,880	\$ 1,032,845	\$ 86,965	9.2%
Material & Supply	12,252	18,010	18,010	-	-%
Recoveries from Capital*	(280,560)	-	-	-	-%
Building & Ground*	2,270	1,820	1,231	(589)	(32.4)%
Consulting	10,264	20,760	20,760	-	-%
Contractual	(651)	68,670	88,798	20,128	29.3%
Financial	29,824	34,450	46,650	12,200	35.4%
Reserves/Recoveries	29,206	29,200	32,783	3,583	12.3%
Total Expenses	1,103,983	1,118,790	1,241,077	122,287	10.9%
Fees & General	(624,325)	(645,391)	(686,177)	(40,786)	6.3%
Net Levy	\$ 479,658	\$ 473,399	\$ 554,900	\$ 81,501	17.2%
Full-Time Equivalents		7.00	7.00	-	-%

Digital & Innovation Office

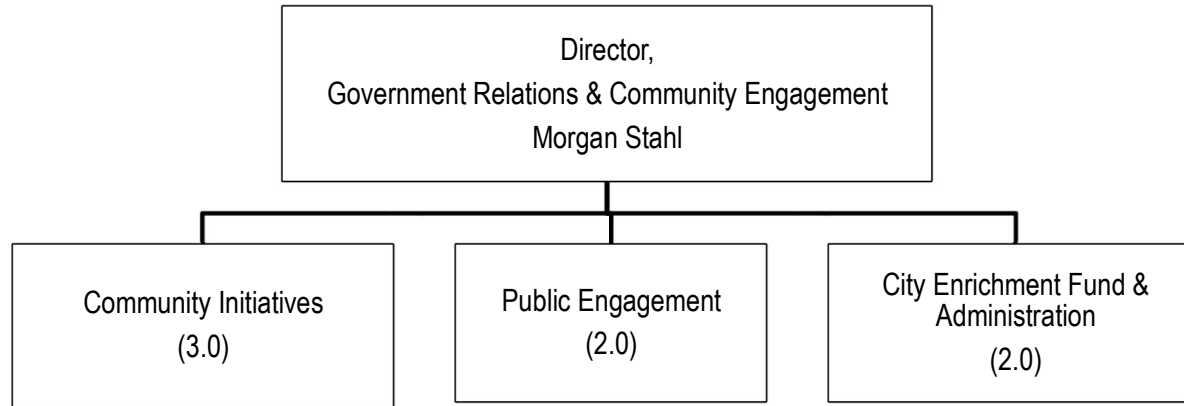
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



GOVERNMENT RELATIONS & COMMUNITY ENGAGEMENT



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	2	6	8	3:1
2024	2	6	8	3:1
Change	0	0	0	

Government & Community Relations

Description

The Division supports transparency, trust, and confidence in City government through initiatives that support meaningful engagement opportunities and increased public participation in shaping decision-making processes that impact residents and their community. Through this work, the Division builds collaborative relationships with internal and external partners to support key City strategies such as the City's 25-year Community Vision (Our Future Hamilton) and Term of Council priorities (2022-2026). The Division is responsible for convening collaborative opportunities for productive dialogue amongst equity deserving groups, community organizations, businesses and other local institutions, with the goal of building a welcoming City together. The Division also oversees the government relations strategy for the City, developing key priority areas that can be used in our advocacy efforts on behalf of the City, Mayor & Members of Council in the lead up to provincial and federal elections. In doing this, we emphasize grant readiness and investment opportunities, with the goal of establishing and maintaining a strong, open, pro-active and transparent relationship between the City and its provincial, federal, municipal, and advocacy partners. The division supports on-going participation in the Ontario Big City Mayor's Caucus, the Association of Municipalities of Ontario Conference, the Rural Ontario Municipalities Association Conference and the Federation of Canadian Municipalities Conference.

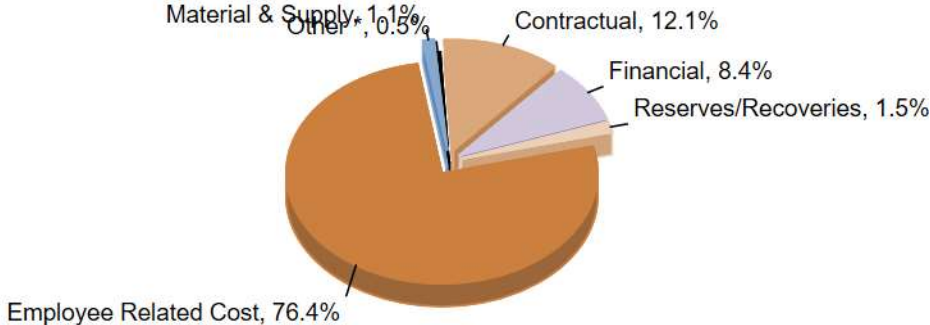
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Government & Community Relations	\$ 497,684	\$ 690,778	\$ 827,033	\$ 136,255	19.7%
Community Initiatives	257,474	660,055	822,435	162,380	24.6%
Total Government & Community Relations	\$ 755,158	\$ 1,350,833	\$ 1,649,468	\$ 298,635	22.1%

Government & Community Relations

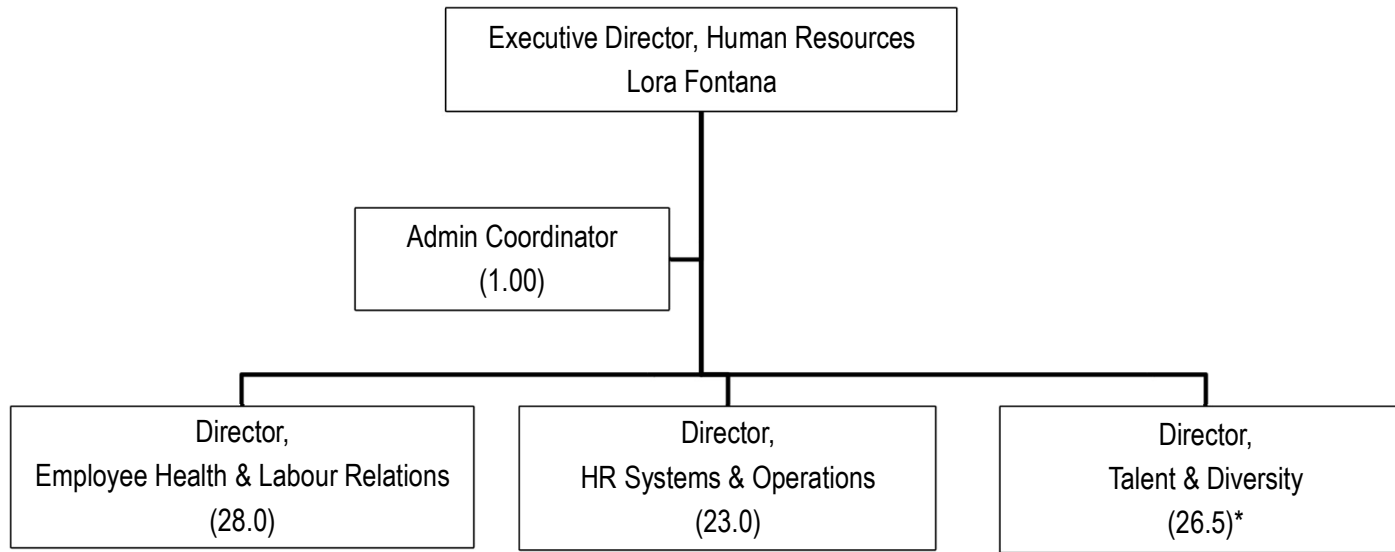
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 600,319	\$ 1,085,178	\$ 1,259,747	\$ 174,569	16.1%
Material & Supply	9,319	20,050	18,730	(1,320)	(6.6)%
Building & Ground*	1,687	1,160	821	(339)	(29.2)%
Consulting*	10,890	-	-	-	-%
Contractual	224,699	221,180	200,400	(20,780)	(9.4)%
Agencies & Support Payments*	3,627	4,700	7,000	2,300	48.9%
Financial	22,667	-	138,000	138,000	-%
Reserves/Recoveries	31,160	18,565	24,771	6,206	33.4%
Total Expenses	904,368	1,350,833	1,649,469	298,636	22.1%
Grants & Subsidies	(6,000)	-	-	-	-%
Reserves	(143,212)	-	-	-	-%
Total Revenues	(149,212)	-	-	-	-%
Net Levy	\$ 755,156	\$ 1,350,833	\$ 1,649,469	\$ 298,636	22.1%
Full-Time Equivalents		8.00	8.00	-	-%

Government & Community Relations

2024 Proposed Budget Expenses



HUMAN RESOURCES



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	10.0	69.5	79.5	6.9:1
2024	10.0	69.5	79.5	6.9:1
Change	0	0	0	

*0.5 position funded by Metrolinx

Human Resources

Description

Human Resources is accountable for attracting, retaining and building organizational talent. This internal support service also works closely with organizational partners to ensure the consistent application of our guiding documents including collective agreements, City policies, and relevant employment legislation. Through our various specialty areas, Human Resources promotes and administers programs supporting diversity and inclusion, employee engagement, and employee health and wellness (including benefits, safety and wellness programs). By incorporating best practice and leveraging technology, the division also supports the employee lifecycle through the administration of pay and leave programs, including records maintenance and compensation services.

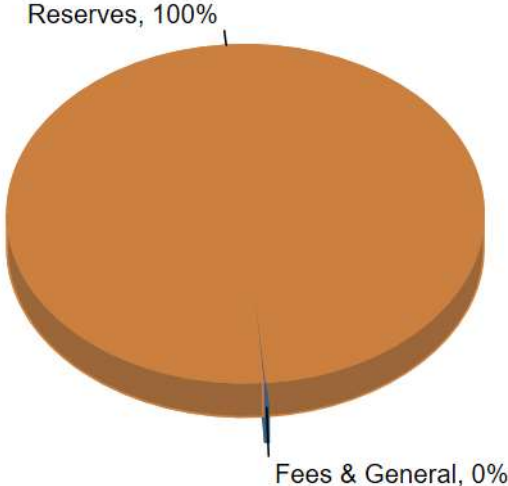
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Health & Labour Relations	\$ 2,833,581	\$ 3,182,867	\$ 3,326,315	\$ 143,448	4.5%
HR Systems & Operations	1,826,811	2,425,666	2,715,559	289,893	12.0%
Human Resources Admin	474,123	257,032	153,249	(103,783)	(40.4)%
Talent & Diversity	2,492,314	3,060,569	3,140,201	79,632	2.6%
Total Human Resources	\$ 7,626,829	\$ 8,926,134	\$ 9,335,324	\$ 409,190	4.6%

Human Resources

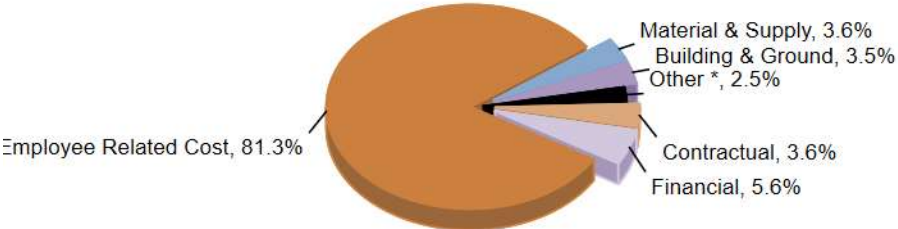
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,259,637	\$ 11,282,027	\$ 11,760,349	\$ 478,322	4.2%
Material & Supply	466,184	517,170	517,170	-	-%
Building & Ground	490,681	500,260	500,217	(43)	-%
Consulting	223,865	251,110	201,110	(50,000)	(19.9)%
Contractual	448,350	555,614	521,796	(33,818)	(6.1)%
Financial	732,262	649,350	805,350	156,000	24.0%
Cost Allocations*	(2,848,029)	(2,913,809)	(2,980,827)	(67,018)	2.3%
Reserves/Recoveries	143,628	149,999	155,331	5,332	3.6%
Total Expenses	9,916,578	10,991,721	11,480,496	488,775	4.4%
Fees & General	(503,837)	(4,500)	(4,500)	-	-%
Reserves	(1,785,911)	(2,061,087)	(2,140,671)	(79,584)	3.9%
Total Revenues	(2,289,748)	(2,065,587)	(2,145,171)	(79,584)	3.9%
Net Levy	\$ 7,626,830	\$ 8,926,134	\$ 9,335,325	\$ 409,191	4.6%
Full-Time Equivalents		79.50	79.50	-	-%

Human Resources

2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



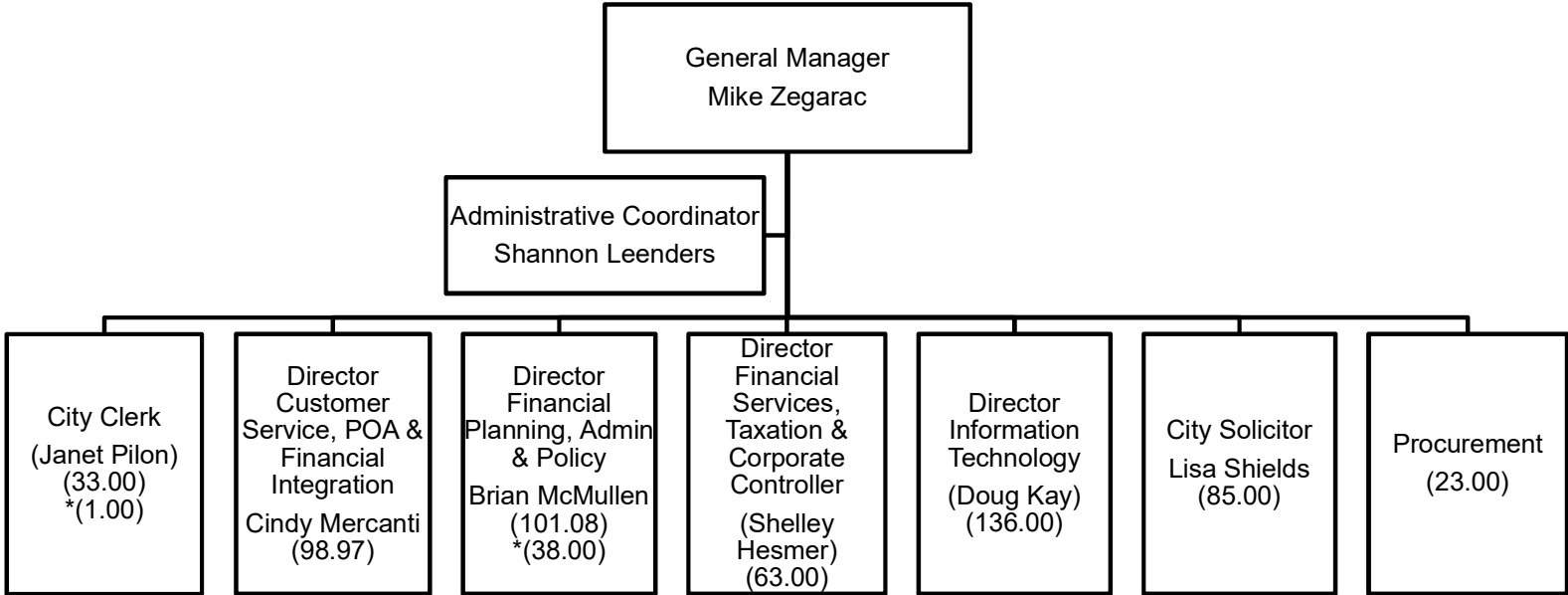
CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK

2024



| CORPORATE SERVICES

CORPORATE SERVICES



Complement (FTE)	Management	*Management Distributed	Other	*Other Distributed	Total	Staff to Management Ratio
2023	34.00	1.00	508.05	38.00	581.05	15.6:1
2024	34.00	1.00	508.05	38.00	581.05	15.6:1
Change	0.00	0.00	0.00	0.00	0.00	

* Represents distributed staff whose budget are in operating departments.

Corporate Services

Description

Corporate Services contributes towards the City of Hamilton's vision to be the best place to raise a child and age successfully. This department provides critical support services and targeted professional advice in the field of law, risk management, information technology, municipal governance, financial management, provincial offences administration, and customer service to Council, Boards and Agencies, internal departments and key stakeholders in order to successfully achieve strategic objectives.

An array of financial and administrative support is offered across the organization to help fund and deliver vital programs and services to the citizens of Hamilton. Corporate Services proactively reports financial performance and effectively manages the flow of money that has resulted in the achievement of an AA+ credit rating. In addition, this department provides convenient phone, counter and email access to City services, inclusive of after-hours City emergency support. Corporate Services is committed to providing sensational service and has been awarded the internationally recognized 2017 Gold Marcom Award for its Customer Service training program

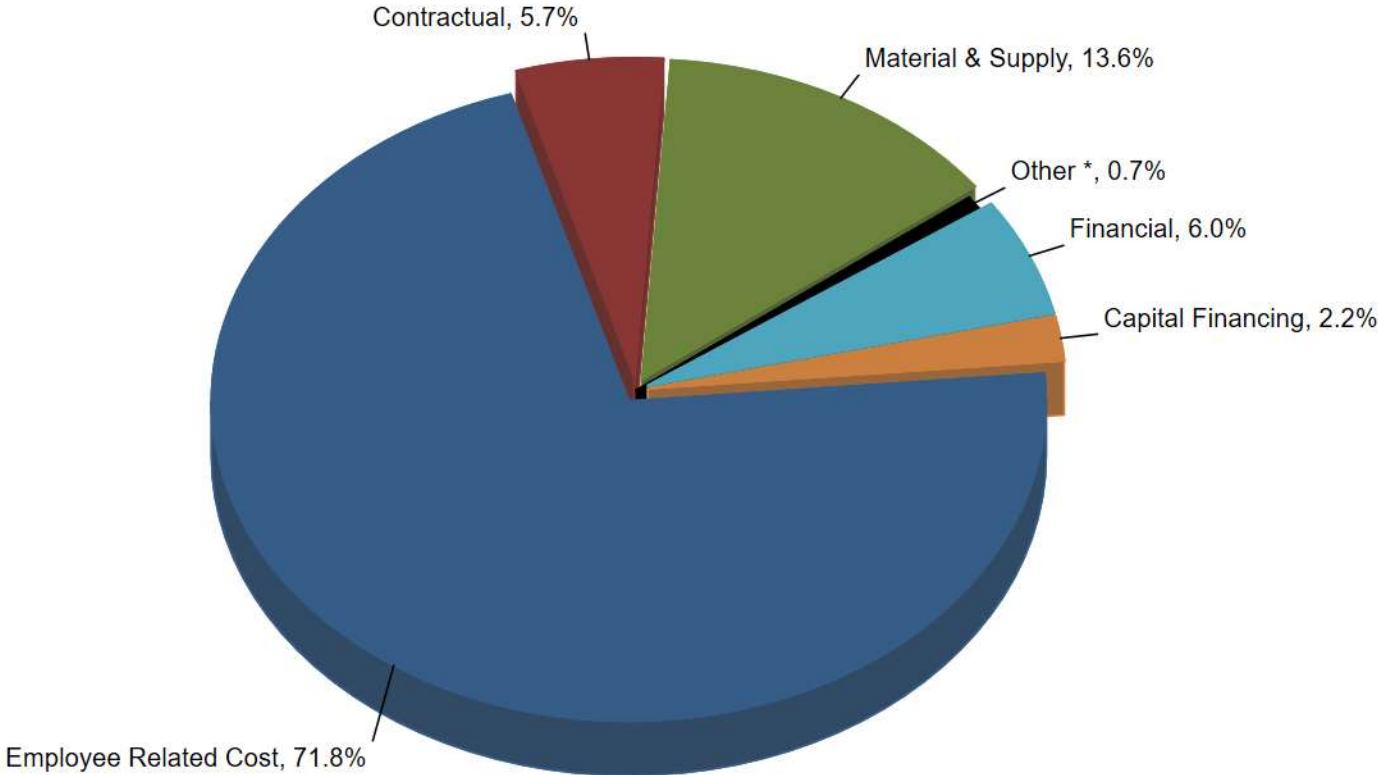
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Services Administration	\$ 287,616	\$ 342,224	\$ 349,555	\$ 7,331	2.1%
City Clerk's Office	3,336,308	3,652,923	4,441,131	788,208	21.6%
Customer Service POA and Finl Integration	5,128,581	6,333,583	6,409,723	76,140	1.2%
Financial Planning Admin & Policy	5,115,898	5,695,853	5,871,727	175,874	3.1%
Financial Serv Taxation and Corp Controller	3,223,456	3,651,234	3,534,054	(117,180)	(3.2)%
Legal Services and Risk Management	3,780,437	4,828,082	5,188,577	360,495	7.5%
Information Technology	14,782,759	19,415,701	20,354,424	938,723	4.8%
Procurement	-	1,031,383	2,132,719	1,101,336	106.8%
Total Corporate Services	\$35,655,055	\$44,950,983	\$48,281,910	\$ 3,330,927	7.4%

Corporate Services

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 48,395,813	\$ 57,931,149	\$ 62,621,661	4,690,512	8.1%
Contractual*	3,620,870	5,000,240	4,949,439	(50,801)	(1.0)%
Material & Supply*	10,888,853	11,953,754	11,858,151	(95,603)	(0.8)%
Recoveries from Capital*	(2,132,280)	(2,337,327)	(2,407,874)	(70,547)	3.0%
Vehicle Expenses*	16,844	30,133	23,346	(6,787)	(22.5)%
Building & Ground*	773,152	471,086	462,650	(8,436)	(1.8)%
Consulting*	460,677	110,760	109,960	(800)	(0.7)%
Reserves/Recoveries*	(2,219,383)	(5,025,193)	(4,878,193)	147,000	(2.9)%
Cost Allocations*	(14,987,481)	(14,136,720)	(14,535,471)	(398,751)	2.8%
Financial*	1,911,295	3,355,730	5,210,995	1,855,265	55.3%
Capital Financing*	1,656,620	1,959,620	1,959,620	-	-%
Total Expenses	48,384,980	59,313,232	65,374,284	6,061,052	10.2%
Fees & General	(9,163,308)	(12,608,689)	(14,894,946)	(2,286,257)	18.1%
Tax & Rates	(862,734)	(620,000)	(620,000)	-	-%
Reserves	(2,703,883)	(1,133,561)	(1,577,430)	(443,869)	(39.2)%
Total Revenues	(12,729,925)	(14,362,250)	(17,092,376)	(2,730,126)	19.0%
Net Levy	\$ 35,655,055	\$ 44,950,982	\$ 48,281,908	3,330,926	7.4%
Full-Time Equivalents		542.05	542.05	-	-%

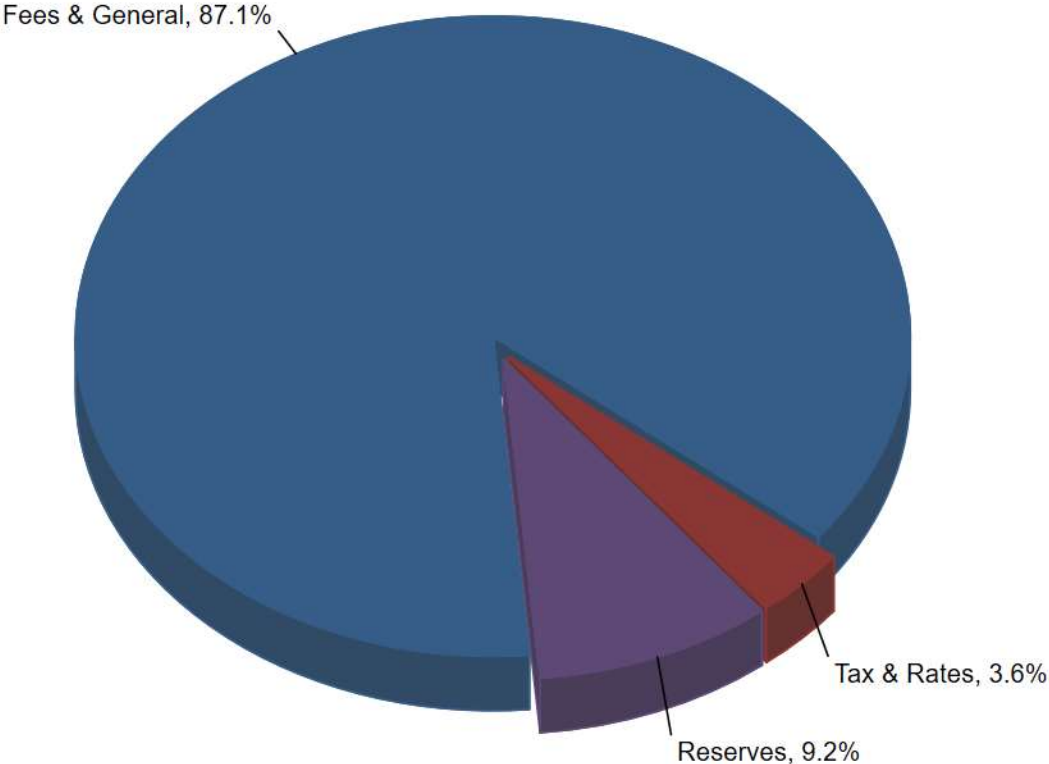
Corporate Services

2024 Proposed Budget Expenses



Corporate Services

2024 Proposed Budget Revenues



CITY OF HAMILTON 2025 - 2027 MULTI YEAR OUTLOOK BY DIVISION

Corporate Services

	2024 Preliminary Budget Gross	2024 Preliminary Budget Net	2025 Preliminary Gross	2025 Preliminary Net	2026 Preliminary Gross	2026 Preliminary Net	2027 Preliminary Gross	2027 Preliminary Net
City Clerk's Office	5,353,170	4,441,140	5,527,330	4,582,160	5,630,790	4,651,260	5,753,570	4,738,400
Customer Service POA and Finl Integration	14,333,470	6,409,720	14,563,750	6,536,700	14,828,060	6,662,710	15,081,750	6,775,700
Financial Planning Admin & Policy Financial Serv Taxation and Corp	9,342,970	5,871,730	9,807,760	6,256,970	10,070,880	6,436,790	10,270,190	6,556,960
Controller	6,450,950	3,534,060	6,566,090	3,649,200	6,675,330	3,758,440	6,767,580	3,850,690
Legal Services and Risk Management	5,346,440	5,188,580	5,812,230	5,666,370	6,068,030	5,962,170	6,282,660	6,201,800
Information Technology	21,688,910	20,354,420	22,285,900	21,515,410	23,550,920	22,780,420	24,161,630	23,391,130
Procurement	1,641,560	1,366,830	1,698,840	1,424,110	1,756,450	1,481,720	1,807,750	1,533,020
Total Corporate Services	64,157,470	47,166,480	66,261,900	49,630,920	68,580,460	51,733,510	70,125,130	53,047,700

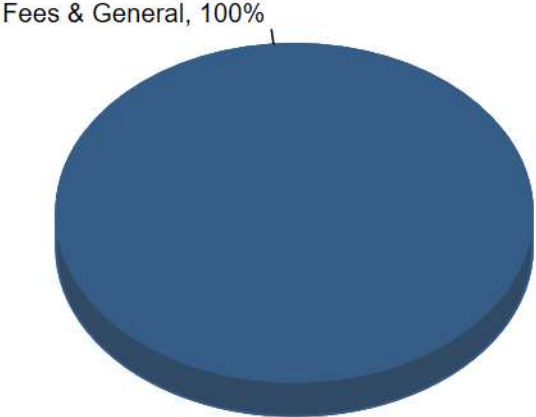
Corporate Services Administration

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Services Administration	\$ 287,616	\$ 342,224	\$ 349,555	\$ 7,331	2.1%
Total Corporate Services Administration	\$ 287,616	\$ 342,224	\$ 349,555	\$ 7,331	2.1%

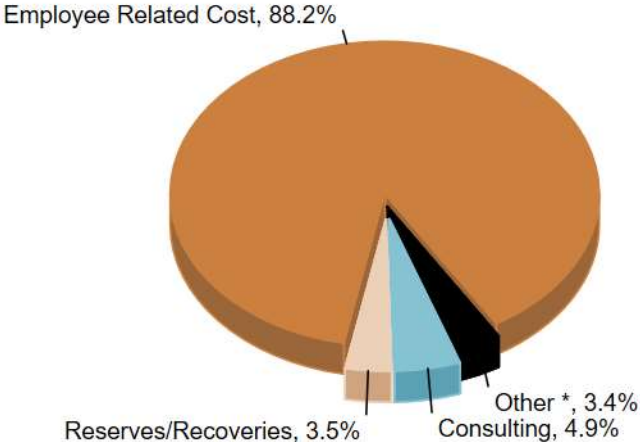
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 409,310	\$ 438,556	\$ 446,692	\$ 8,136	1.9%
Material & Supply*	3,952	3,430	3,430	-	-%
Building & Ground*	314	330	274	(56)	(17.0)%
Consulting	-	25,000	25,000	-	-%
Contractual*	2,302	5,900	5,900	-	-%
Financial	6,928	7,500	7,500	-	-%
Cost Allocations*	(136,649)	(139,791)	(143,006)	(3,215)	2.3%
Reserves/Recoveries	15,736	15,079	17,545	2,466	16.4%
Total Expenses	301,893	356,004	363,335	7,331	2.1%
Fees & General	(14,276)	(13,780)	(13,780)	-	-%
Net Levy	\$ 287,617	\$ 342,224	\$ 349,555	\$ 7,331	2.1%
Full-Time Equivalents		2.00	2.00	-	-%

Corporate Services Administration

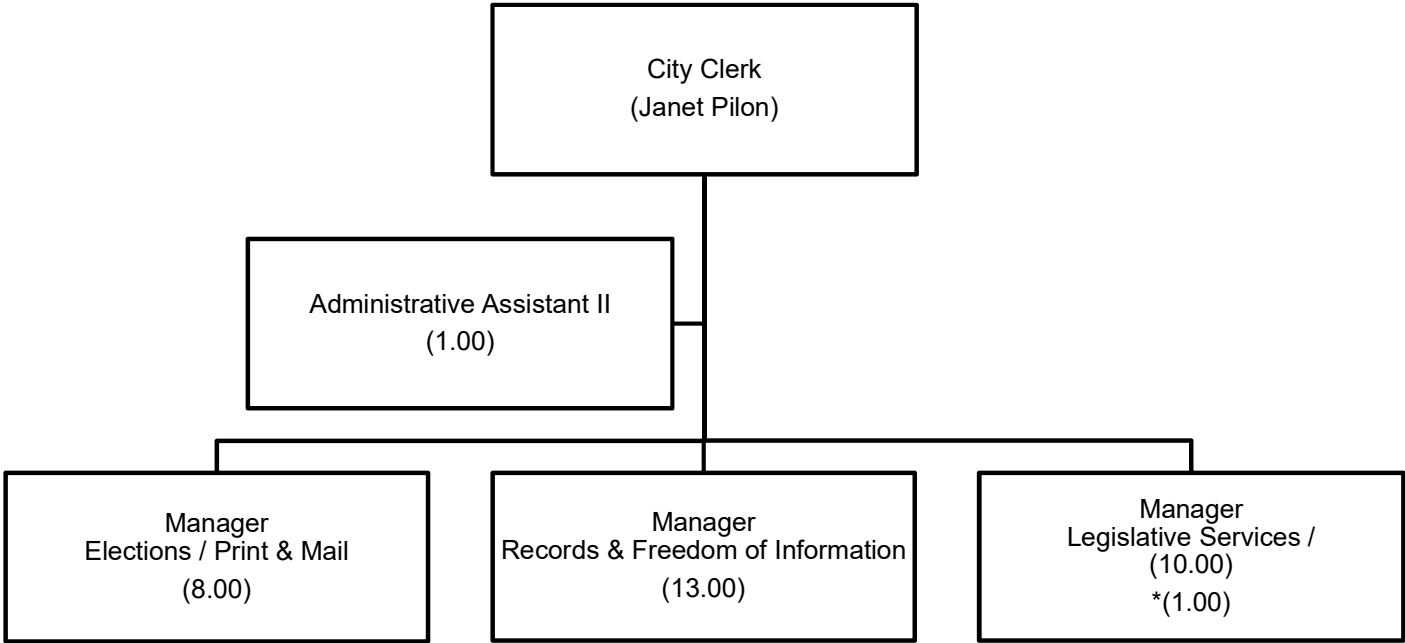
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



CITY CLERK'S OFFICE



Complement (FTE)	Management	Other	*Other Distributed	Total	Staff to Management Ratio
2023	4.00	29.00	1.00	34.00	7.5:1
2024	4.00	29.00	1.00	34.00	7.5:1
Change	0.00	0.00	0.00	0.00	

* Represents distributed staff whose budget are in operating departments.

City Clerk's Office

Description

City Clerk's Office delivers transparent, impartial and accessible services to Council, the corporation and our citizens. It is organized into three business units, Legislative Services, Election/ Print and Mail Services, and Records/Information Management Services. The division provides services under various responsibilities legislated through provincial Acts, striving to build public trust and confidence in local government. These services include, secretariat support to Council and its committees and various boards, conducting municipal and school board elections, managing Freedom of Information requests, administration of vital statistics on behalf of the province, and management of the organization's records and lobbyist registry. In addition to providing legislative, electoral and administrative services, the Office of the City Clerk also provides an internal business support to the corporation by offering distribution and collection of mail, internal courier services between facilities, along with printing and imaging services.

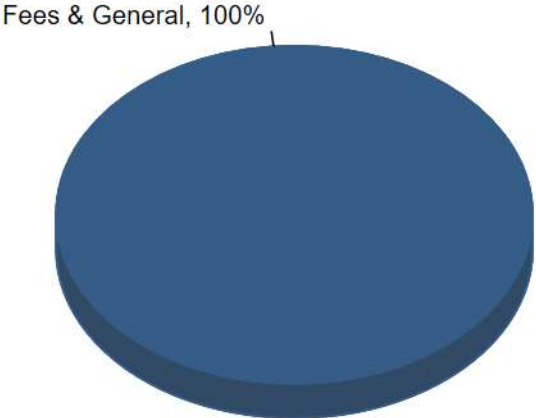
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
City Clerk - Admin	\$ 574,127	\$ 559,648	\$ 563,179	\$ 3,531	0.6%
Elections	896,044	1,172,006	1,810,890	638,884	54.5%
Legislative Support	978,636	1,073,783	1,132,689	58,906	5.5%
Print & Mail	480,792	195,591	179,133	(16,458)	(8.4)%
Records	406,708	651,895	755,240	103,345	15.9%
Total City Clerk's Office	\$ 3,336,307	\$ 3,652,923	\$ 4,441,131	\$ 788,208	21.6%

City Clerk's Office

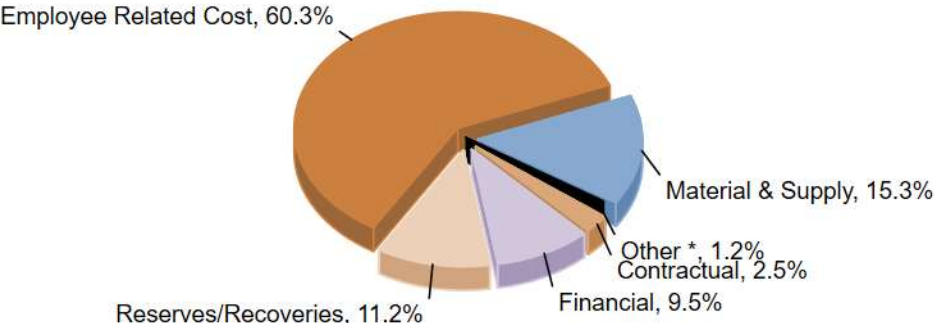
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 4,231,698	\$ 3,318,354	\$ 3,481,166	\$ 162,812	4.9%
Material & Supply	2,035,650	867,120	882,300	15,180	1.8%
Vehicle Expenses*	9,758	13,173	14,358	1,185	9.0%
Building & Ground*	10,764	6,310	5,062	(1,248)	(19.8)%
Consulting*	-	50,000	50,000	-	-%
Contractual	386,024	145,530	145,530	-	-%
Financial	328	-	549,600	549,600	-%
Cost Allocations*	(398,803)	(410,228)	(419,667)	(9,439)	2.3%
Reserves/Recoveries	(80,796)	542,424	644,817	102,393	18.9%
Total Expenses	6,194,623	4,532,683	5,353,166	820,483	18.1%
Fees & General	(879,524)	(879,760)	(912,035)	(32,275)	3.7%
Tax & Rates	(39,206)	-	-	-	-%
Reserves	(1,939,585)	-	-	-	-%
Total Revenues	(2,858,315)	(879,760)	(912,035)	(32,275)	3.7%
Net Levy	\$ 3,336,308	\$ 3,652,923	\$ 4,441,131	\$ 788,208	21.6%
Full-Time Equivalents		33.00	33.00	-	-%

City Clerk's Office

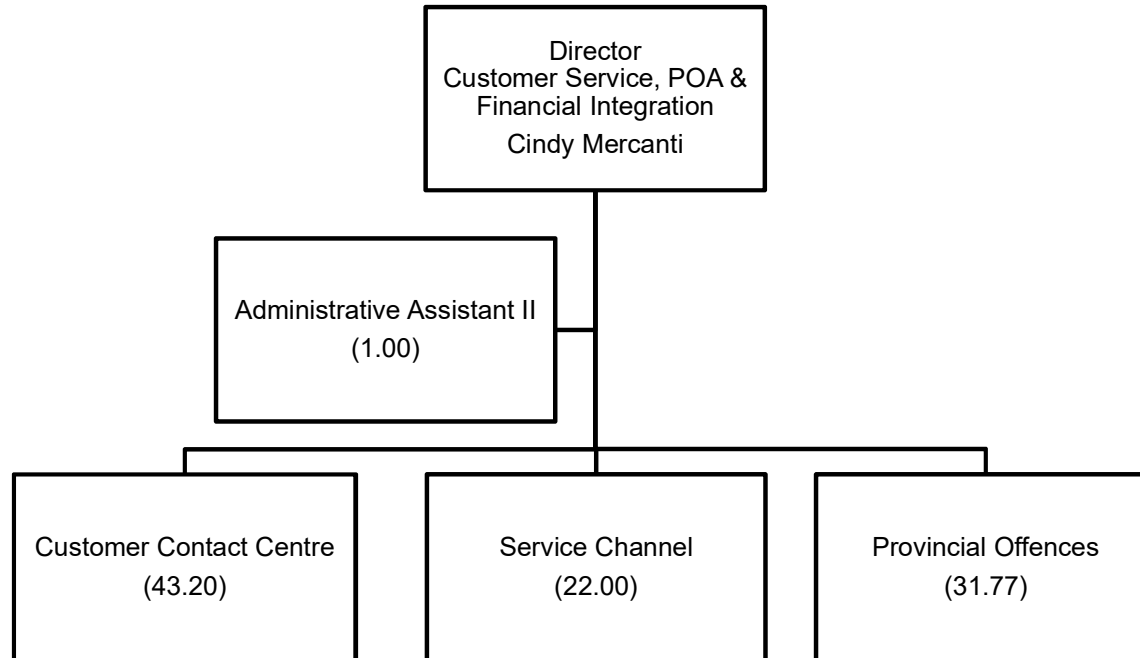
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



CUSTOMER SERVICE



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	5.00	93.97	98.97	18.8:1
2024	5.00	93.97	98.97	18.8:1
Change	0.00	0.00	0.00	

Customer Service POA and Finl Integration

Description

The division is comprised of the Customer Contact Centre, Municipal Service Centres, the Service Channel Unit and the Provincial Offences Administration office. The Division provides residents with convenient access to City services, inclusive of provincial court administration services, through counter, electronic and phone service in a welcoming, responsive and accessible manner that fosters trust and confidence in government. In addition, the Division provides after-hour City emergency support on behalf of City departments. The Division is committed to providing sensational service to our customers, both internally and externally.

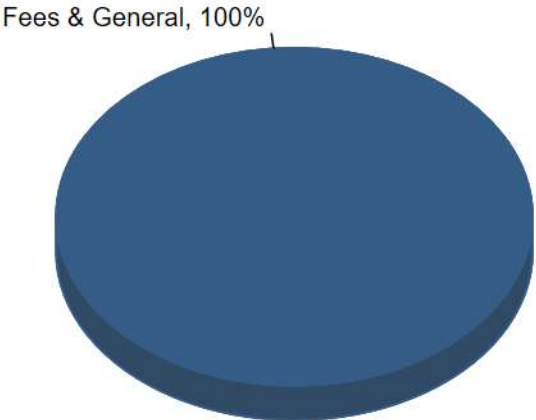
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Customer Contact Centre	\$ 3,083,016	\$ 3,734,841	\$ 3,692,208	\$ (42,633)	(1.1)%
Customer Service - Administration	360,912	306,403	229,166	(77,237)	(25.2)%
Provincial Offences Administration	-	527	-	(527)	(100.0)%
Service Channel	1,684,653	2,291,811	2,488,350	196,539	8.6%
Total Customer Service POA and Finl Integration	\$ 5,128,581	\$ 6,333,582	\$ 6,409,724	\$ 76,142	1.2%

Customer Service POA and Finl Integration

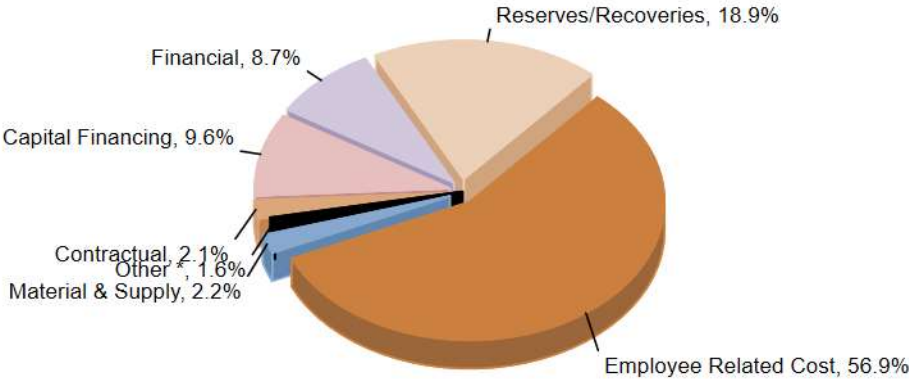
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 7,511,598	\$ 9,018,094	\$ 9,289,986	\$ 271,892	3.0%
Material & Supply	246,536	343,110	355,169	12,059	3.5%
Building & Ground*	224,039	266,050	254,033	(12,017)	(4.5)%
Consulting*	12,847	3,000	3,000	-	-%
Contractual	268,311	313,810	348,810	35,000	11.2%
Capital Financing	1,575,000	1,575,000	1,575,000	-	-%
Financial	856,819	1,425,930	1,425,930	-	-%
Cost Allocations*	(3,348,077)	(1,915,427)	(1,999,375)	(83,948)	4.4%
Reserves/Recoveries	2,311,630	2,980,322	3,080,921	100,599	3.4%
Total Expenses	9,658,703	14,009,889	14,333,474	323,585	2.3%
Fees & General	(4,494,155)	(7,676,306)	(7,923,749)	(247,443)	3.2%
Tax & Rates	(35,968)	-	-	-	-%
Total Revenues	(4,530,123)	(7,676,306)	(7,923,749)	(247,443)	3.2%
Net Levy	\$ 5,128,580	\$ 6,333,583	\$ 6,409,725	\$ 76,142	1.2%
Full-Time Equivalents		98.97	98.97	-	-%

Customer Service POA and Finl Integration

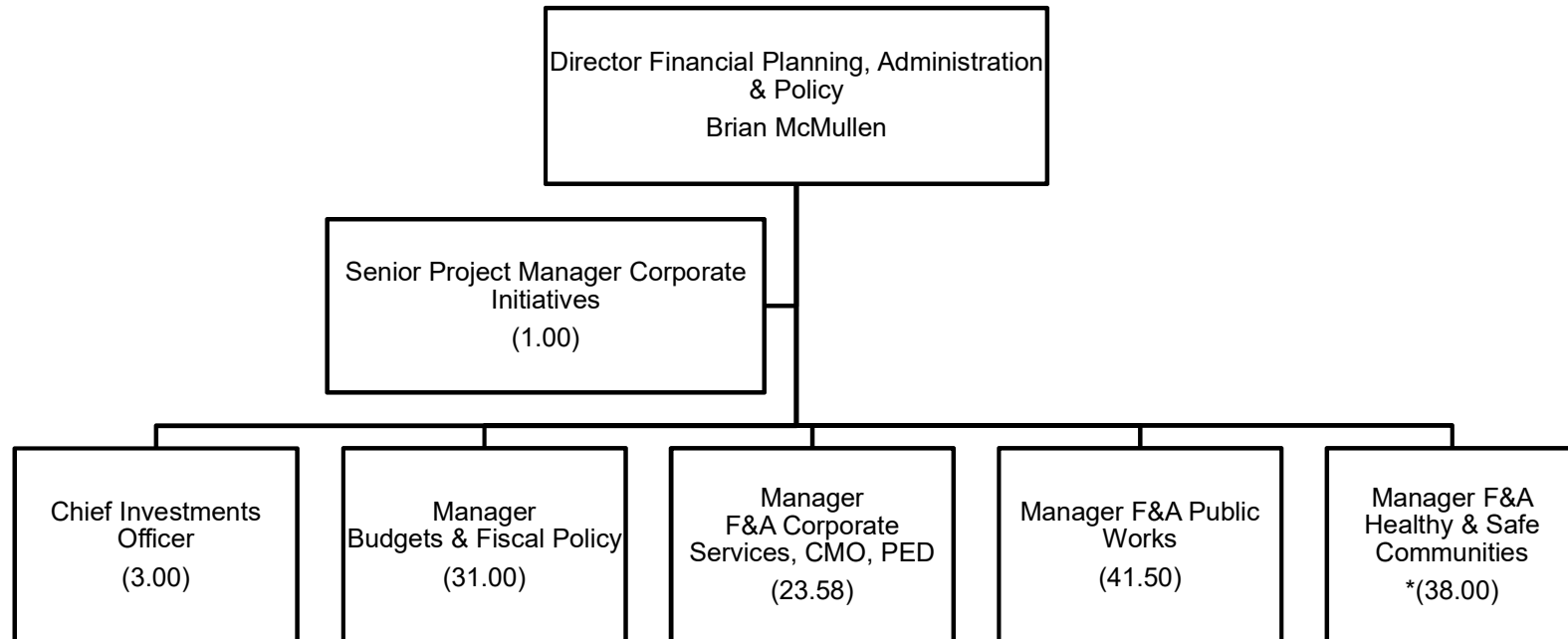
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



FINANCIAL PLANNING, ADMIN & POLICY



Complement (FTE)	Management	*Management Distributed	Other	*Other Distributed	Total	Staff to Management Ratio
2023	5.00	1.00	96.08	37.00	139.08	22.2:1
2024	5.00	1.00	96.08	37.00	139.08	22.2:1
Change	0.00	0.00	0.00	0.00	0.00	

* Represents distributed staff whose budget are in operating departments

Financial Planning Admin & Policy

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Budgets & Fiscal Policy	\$ 832,329	\$ 764,458	\$ 814,705	\$ 50,247	6.6%
Admin Financial Policy & Planning	54,493	95,464	(7,534)	(102,998)	(107.9)%
Finance	4,334,153	4,936,102	5,164,656	228,554	4.6%
Investments	(105,078)	(100,170)	(100,100)	70	(0.1)%
Total Financial Planning Admin & Policy	\$ 5,115,897	\$ 5,695,854	\$ 5,871,727	\$ 175,873	3.1%

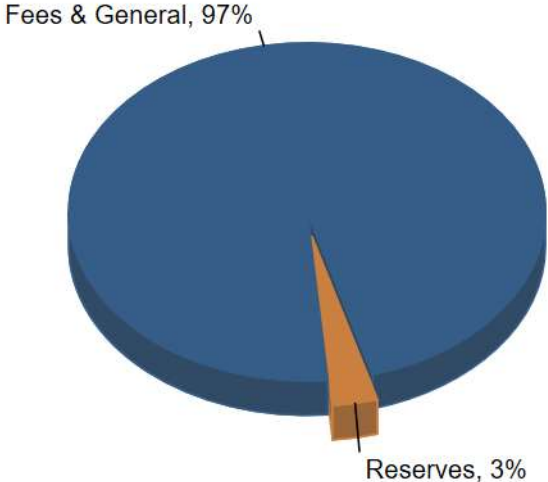


Financial Planning Admin & Policy

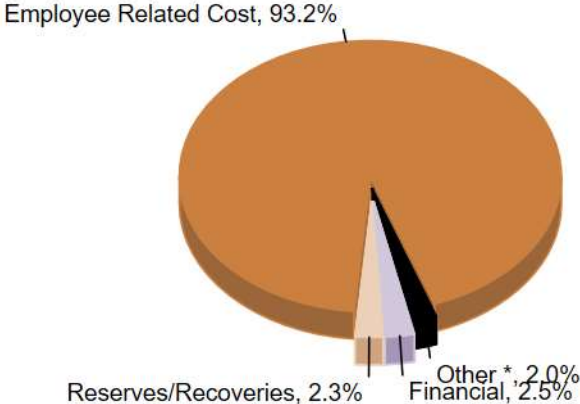
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,218,351	\$ 9,658,623	\$ 11,682,685	\$ 2,024,062	21.0%
Material & Supply*	18,564	38,430	38,430	-	-%
Recoveries from Capital*	(912,933)	(980,576)	(1,015,458)	(34,882)	3.6%
Building & Ground*	53,738	40,890	52,978	12,088	29.6%
Consulting*	32,380	15,700	15,700	-	-%
Contractual*	155,264	149,580	149,180	(400)	(0.3)%
Financial	321,649	310,310	310,310	-	-%
Cost Allocations*	(1,668,115)	(2,066,047)	(2,182,981)	(116,934)	5.7%
Reserves/Recoveries	261,656	262,636	292,121	29,485	11.2%
Total Expenses	6,480,554	7,429,546	9,342,965	1,913,419	25.8%
Fees & General	(1,263,448)	(1,628,193)	(3,365,739)	(1,737,546)	106.7%
Tax & Rates	(1,213)	-	-	-	-%
Reserves	(99,994)	(105,500)	(105,500)	-	-%
Total Revenues	(1,364,655)	(1,733,693)	(3,471,239)	(1,737,546)	100.2%
Net Levy	\$ 5,115,899	\$ 5,695,853	\$ 5,871,726	\$ 175,873	3.1%
Full-Time Equivalents		101.08	101.08	-	-%

Financial Planning Admin & Policy

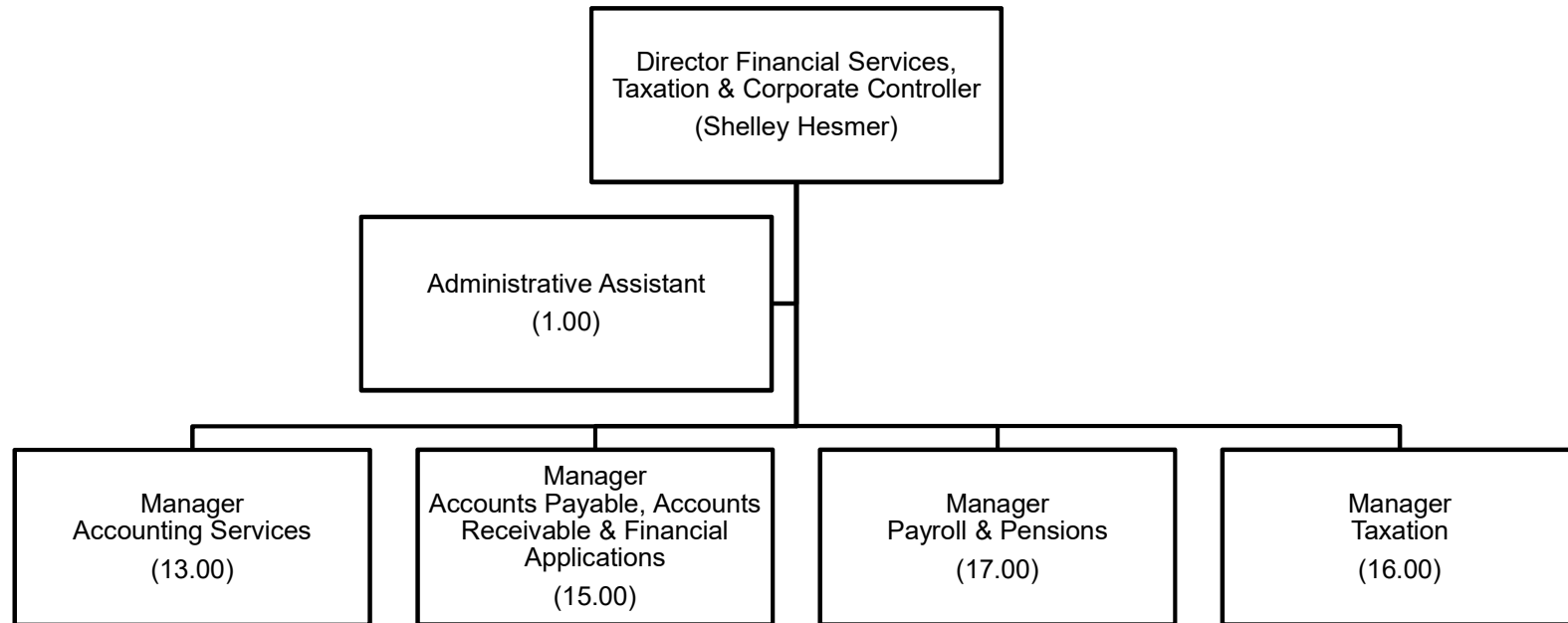
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



FINANCIAL SERVICES



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	5.00	58.00	63.00	11.6:1
2024	5.00	58.00	63.00	11.6:1
Change	0.00	0.00	0.00	

Financial Serv Taxation and Corp Controller

Description

The division plays a key role in ensuring that Hamilton is financially sound, accountable and transparent in managing public funds. Each section within the division delivers a range of services that contribute to the financial success of the City, including the collection of property taxes and non-tax revenues, payroll and pension services, collection of accounts receivables and payments of goods and services to enable the City to carry out mandated and Council directed services. As well as, providing advice to Council, Committee and management to ensure City finances are managed in accordance with legislative requirements, while mitigating financial risks and reporting of financial performance on a timely basis.

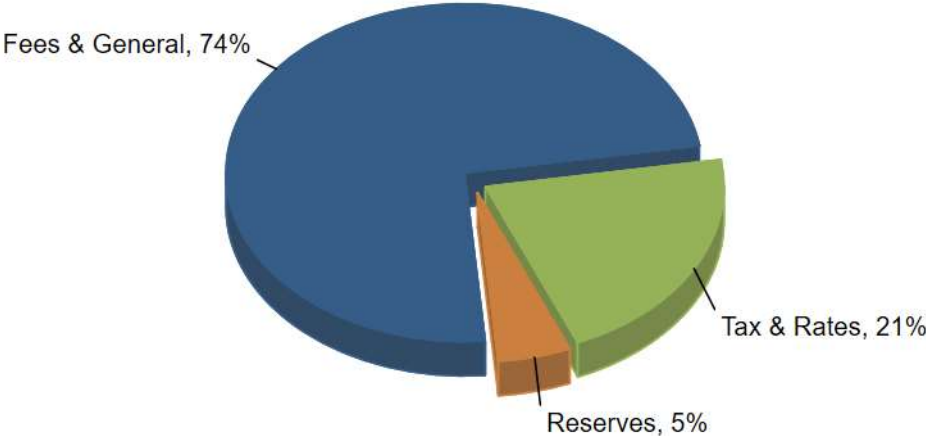
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Accounts Payable	\$ 173,364	\$ 318,964	\$ 337,087	\$ 18,123	5.7%
Accounts Receivable	146,720	168,500	175,336	6,836	4.1%
Financial Accounting Services	561,374	762,056	783,739	21,683	2.8%
Financial Application Support	343,459	535,177	568,608	33,431	6.2%
Financial Services Admin	425,807	420,599	310,307	(110,292)	(26.2)%
Payroll and Pensions	927,756	1,072,119	1,130,052	57,933	5.4%
Procurement	943,198	1	-	(1)	(100.0)
Taxation	(298,222)	373,818	228,925	(144,893)	(38.8)
Total Financial Serv Taxation and Corp Controller	\$ 3,223,456	\$ 3,651,234	\$ 3,534,054	\$ (117,180)	(3.2)%

Financial Serv Taxation and Corp Controller

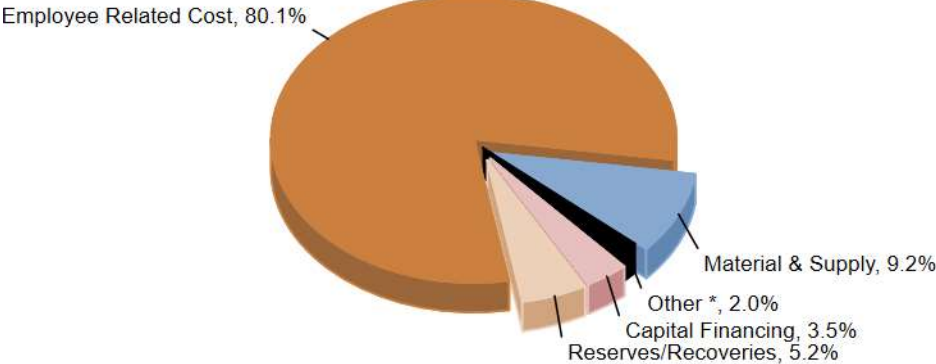
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 7,104,802	\$ 6,734,414	\$ 6,946,695	\$ 212,281	3.2%
Material & Supply	612,899	788,685	802,416	13,731	1.7%
Recoveries from Capital*	(343,384)	(440,016)	(476,998)	(36,982)	8.4%
Building & Ground*	14,231	11,950	8,756	(3,194)	(26.7)%
Consulting*	186,415	-	-	-	-%
Contractual*	120,325	92,140	92,920	780	0.8%
Capital Financing	-	303,000	303,000	-	-%
Financial*	232,205	67,700	68,275	575	0.8%
Cost Allocations*	(2,026,807)	(1,705,336)	(1,747,210)	(41,874)	2.5%
Reserves/Recoveries	751,612	452,448	453,096	648	0.1%
Total Expenses	6,652,298	6,304,985	6,450,950	145,965	2.3%
Fees & General	(2,296,648)	(1,890,130)	(2,153,275)	(263,145)	13.9%
Tax & Rates	(719,637)	(620,000)	(620,000)	-	-%
Reserves	(412,557)	(143,620)	(143,620)	-	-%
Total Revenues	(3,428,842)	(2,653,750)	(2,916,895)	(263,145)	9.9%
Net Levy	\$ 3,223,456	\$ 3,651,235	\$ 3,534,055	\$ (117,180)	(3.2)%
Full-Time Equivalents		63.00	63.00	-	-%

Financial Serv Taxation and Corp Controller

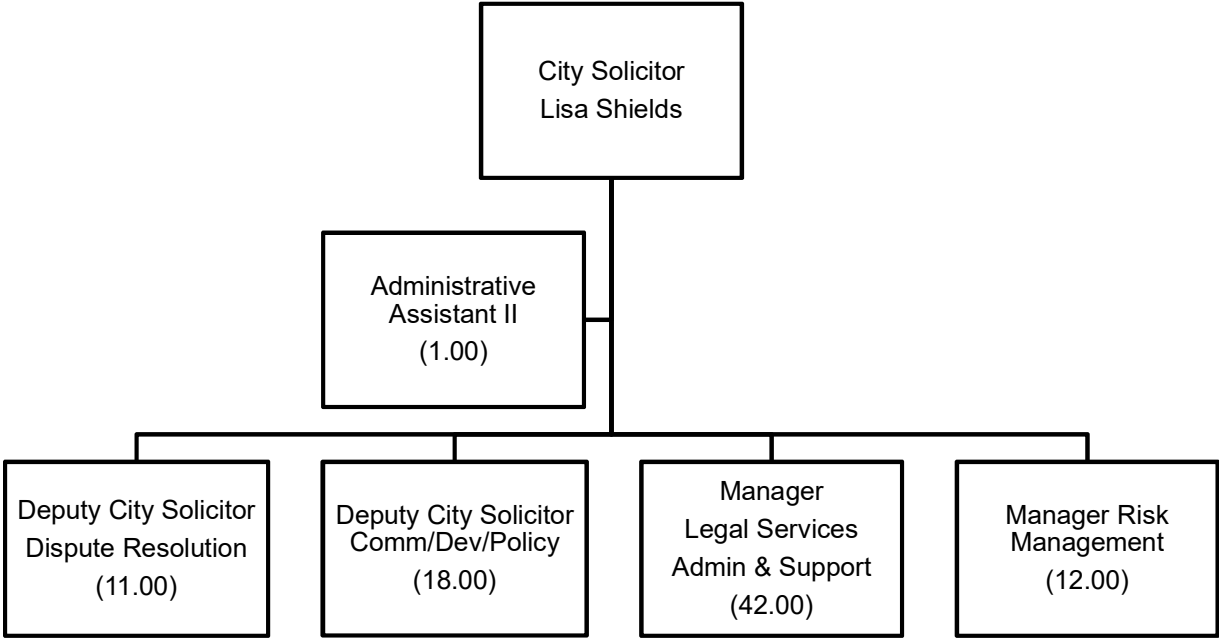
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



LEGAL SERVICES



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	5.00	80.00	85.00	16:1
2024	5.00	80.00	85.00	16:1
Change	0.00	0.00	0.00	

Legal Services and Risk Management

Description

Legal and Risk Management Services provides a full range of legal and risk management services to the City in an effort to leverage the close working relationships with City Council and City departments. The division continues to support the core business, projects, and initiatives led by other areas of the City of Hamilton by: – advising on achieving compliance with provincial and federal regulations. – identifying legislative authority, drafting, interpreting and enforcing by-laws. – identifying, managing or monitoring risk and securing appropriate insurance. – addressing real estate, planning, development, environmental, financial, tax, intellectual property and privacy issues, as well as labour and employment matters. – advocating before the courts, quasi-judicial and regulatory bodies and prosecuting violations of City By-laws, Fire and Building Code Act, Highway Traffic Act and other provincial legislation. – negotiating and executing enforceable contracts

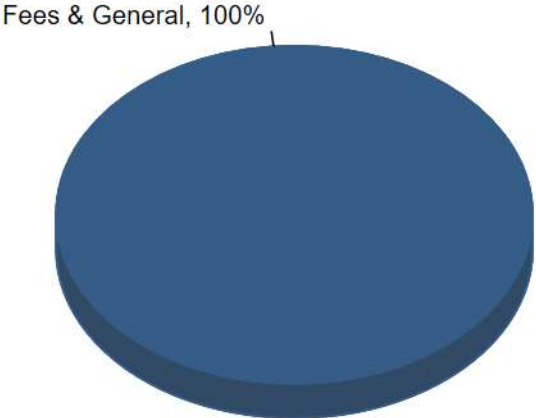
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Legal Services	\$ 3,780,437	\$ 4,828,082	\$ 5,188,577	\$ 360,495	7.5%
Total Legal Services and Risk Management	\$ 3,780,437	\$ 4,828,082	\$ 5,188,577	\$ 360,495	7.5%

Legal Services and Risk Management

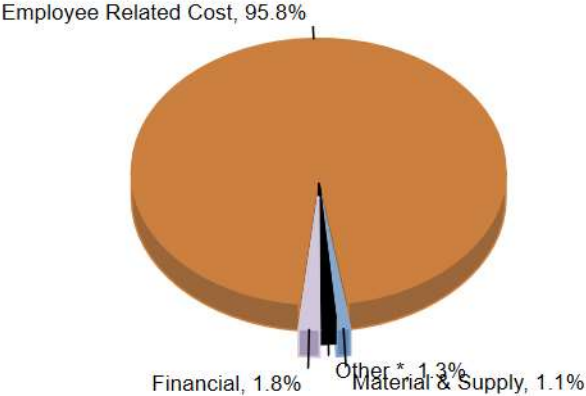
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,510,529	\$ 10,904,079	\$ 11,648,325	\$ 744,246	6.8%
Material & Supply	177,010	174,200	137,650	(36,550)	(21.0)%
Recoveries from Capital*	(875,963)	(916,735)	(915,418)	1,317	(0.1)%
Building & Ground*	17,748	17,160	15,793	(1,367)	(8.0)%
Consulting*	-	5,000	4,200	(800)	(16.0)%
Contractual	198,724	50,680	55,350	4,670	9.2%
Capital Financing	81,620	81,620	81,620	-	-%
Financial	380,859	202,960	214,850	11,890	5.9%
Cost Allocations*	(800,501)	(818,912)	(837,747)	(18,835)	2.3%
Reserves/Recoveries*	(3,591,976)	(4,714,110)	(5,058,186)	(344,076)	7.3%
Total Expenses	4,098,050	4,985,942	5,346,437	360,495	7.2%
Fees & General	(62,916)	(157,860)	(157,860)	-	-%
Tax & Rates	(2,949)	-	-	-	-%
Reserves	(251,747)	-	-	-	-%
Total Revenues	(317,612)	(157,860)	(157,860)	-	-%
Net Levy	\$ 3,780,438	\$ 4,828,082	\$ 5,188,577	\$ 360,495	7.5%
Full-Time Equivalents		85.00	85.00	-	-%

Legal Services and Risk Management

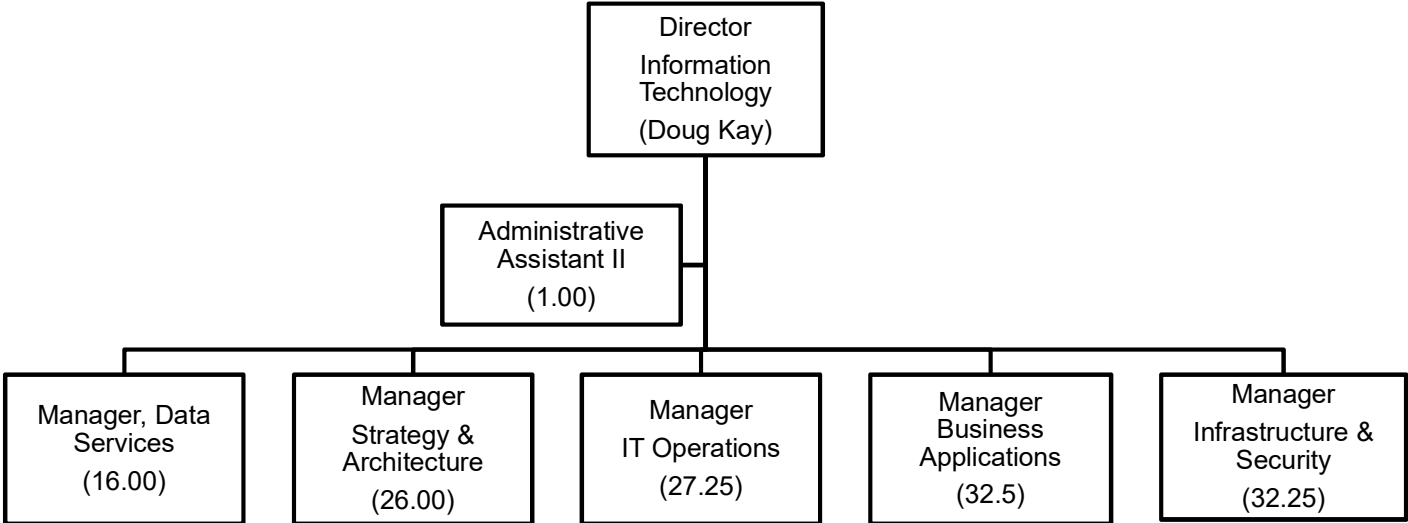
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



INFORMATION TECHNOLOGY



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	7.00	129.00	136.00	18.4:1
2024	7.00	129.00	136.00	18.4:1
Change	0.00	0.00	0.00	

Information Technology

Description

Information Technology (IT) services supports all City departments to enhance existing processes and identify and leverage innovative and sustainable technologies to address both current and future business challenges and opportunities. The Information Technology division follows industry best practices and processes, and keeps abreast of current trends; achieving its objectives through a range of services including Strategy and Enterprise Architecture, Application Support, Infrastructure and Operations Support, and Information Security.

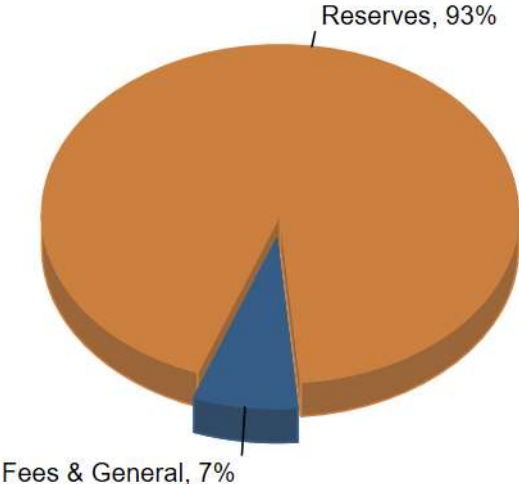
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Business Applications	\$ 6,913,190	\$ 8,426,737	\$ 7,119,018	\$ (1,307,719)	(15.5)%
Infrastructure & Operations	7,286,882	9,084,365	4,799,588	(4,284,777)	(47.2)%
Strategy & Architecture	3,222,829	4,102,331	3,939,696	(162,635)	(4.0)%
IT - Admin	(3,948,726)	(3,807,165)	(4,268,614)	(461,449)	12.1%
Technology & Security	1,302,842	1,609,432	6,232,436	4,623,004	287.2%
Modems	1	-	-	-	-
Data Services	-	-	2,532,301	2,532,301	-
Printers	5,741	-	-	-	-
Total Information Technology	\$14,782,759	\$19,415,700	\$20,354,425	\$ 938,725	4.8%

Information Technology

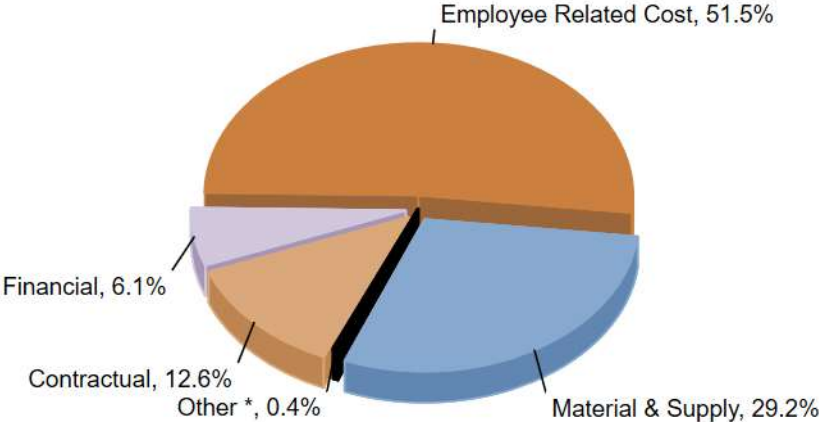
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 12,409,526	\$ 16,032,803	\$ 16,933,326	\$ 900,523	5.6%
Material & Supply	7,794,243	9,723,930	9,607,806	(116,124)	(1.2)%
Vehicle Expenses*	7,086	16,960	8,989	(7,971)	(47.0)%
Building & Ground*	452,317	125,076	121,929	(3,147)	(2.5)%
Consulting*	229,035	12,060	12,060	-	-%
Contractual	2,489,920	4,241,100	4,149,049	(92,051)	(2.2)%
Financial	112,507	1,338,520	2,020,420	681,900	50.9%
Cost Allocations*	(6,608,528)	(6,712,397)	(6,827,730)	(115,333)	1.7%
Reserves/Recoveries*	(1,887,245)	(4,591,991)	(4,336,934)	255,057	(5.6)%
Total Expenses	14,998,861	20,186,061	21,688,915	1,502,854	7.4%
Fees & General	(152,341)	(93,650)	(93,780)	(130)	0.1%
Tax & Rates	(63,761)	-	-	-	-%
Reserves	-	(676,710)	(1,240,710)	(564,000)	(83.3)%
Total Revenues	(216,102)	(770,360)	(1,334,490)	(564,130)	73.2%
Net Levy	\$ 14,782,759	\$ 19,415,701	\$ 20,354,425	\$ 938,724	4.8%
Full-Time Equivalents		136.00	136.00	-	-%

Information Technology

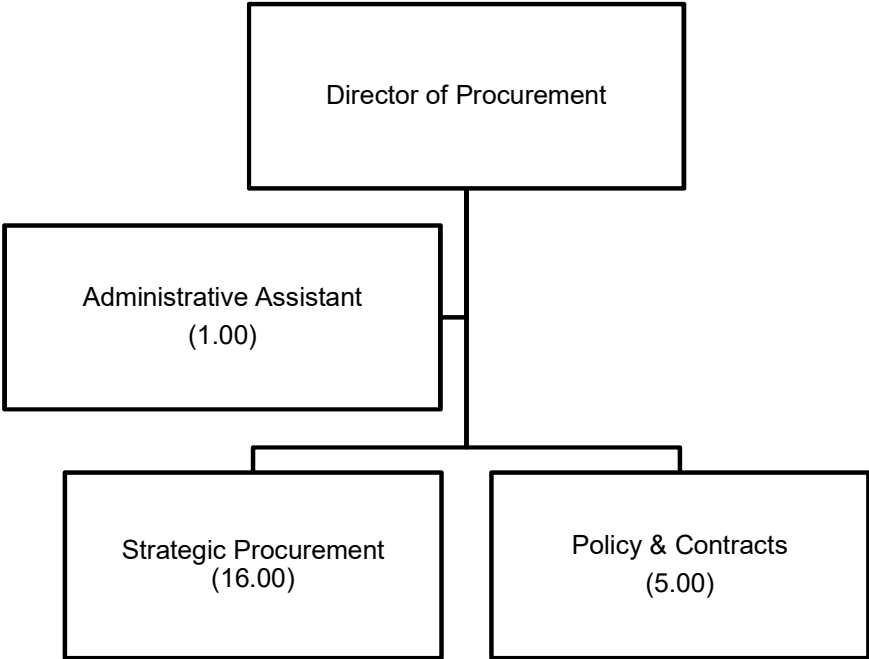
2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



PROCUREMENT



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2023	2.00	21.00	23.00	10.5:1
2024	2.00	21.00	23.00	10.5:1
Change	0.00	0.00	0.00	

Procurement

Description

The division plays a key role in ensuring that Hamilton's procurement functions meet the current and future needs of the corporation, in a fair and transparent manner, and managed in accordance with legislated and contractual requirements. The division delivers a wide range of services that contribute to the overall success of the City, including the administration of the Procurement Policy. It advises on the practicability of specifications and appropriate acquisition methods for the procurement of goods and services; it prepares, issues and administers competitive procurement processes and ensures that they are carried out both ethically and professionally at all times. The division also provides assistance with respect to contract management, vendor management and relations, administers and manages some corporate contracts on behalf of the City and provides contract maintenance services in hosting a central depository for insurance certificates, WSIB, as well as other necessary documentation for all contracts procured through the division. The City Procurement division currently provides all of these procurement related services for the entire City of Hamilton as well as for Hamilton Police Services, Hamilton Public Library and CityHousing Hamilton (currently under a Service Level Agreement). In alliance with Corporate and Council's priorities, the Procurement Division is also working towards expanding its role of procurement as it relates to broader interests, such as community benefits, social procurement and green or circular procurement.

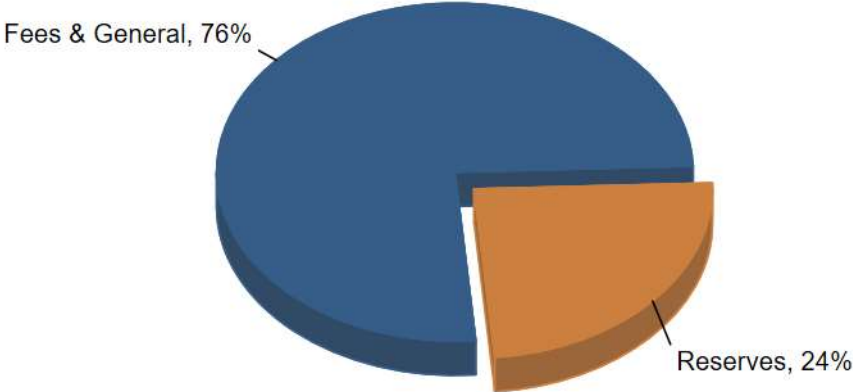
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Procurement Admin	\$ -	\$ 33,622	\$ 765,883	\$ 732,261	2,177.9%
Policy & Contracts	-	157,332	190,520	33,188	21.1%
Strategic Procurement	-	840,429	1,176,315	335,886	40.0%
Total Procurement	\$ -	\$ 1,031,383	\$ 2,132,718	\$ 1,101,335	106.8%

Procurement

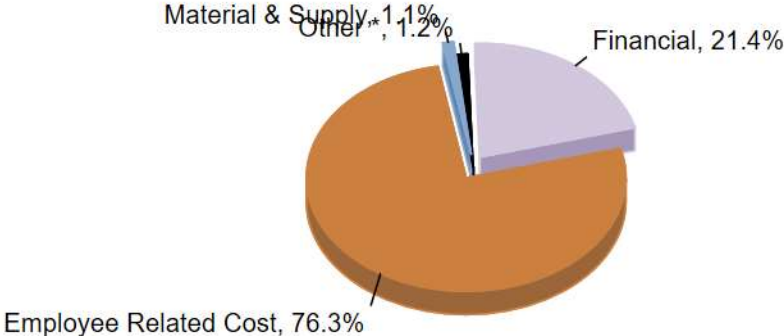
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ -	\$ 1,826,227	\$ 2,192,788	\$ 366,561	20.1%
Material & Supply	-	14,850	30,950	16,100	108.4%
Building & Ground*	-	3,320	3,826	506	15.2%
Contractual*	-	1,500	2,700	1,200	80.0%
Financial	-	2,810	614,110	611,300	1,754.4%
Cost Allocations*	-	(368,581)	(377,754)	(9,173)	2.5%
Reserves/Recoveries	-	27,998	28,426	428	1.5%
Total Expenses	-	1,508,124	2,495,046	986,922	1,982.1%
Fees & General	-	(269,010)	(274,728)	(5,718)	2.1%
Reserves	-	(207,731)	(87,600)	120,131	(57.8)%
Total Revenues	-	(476,741)	(362,328)	114,413	(55.7)%
Net Levy	\$ -	\$ 1,031,383	\$ 2,132,718	\$ 1,101,335	106.8%
Full-Time Equivalents		23.00	23.00	-	-%

Procurement

2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK

2024



CORPORATE FINANCIALS AND NON-PROGRAM REVENUES

Non Program Expenditures

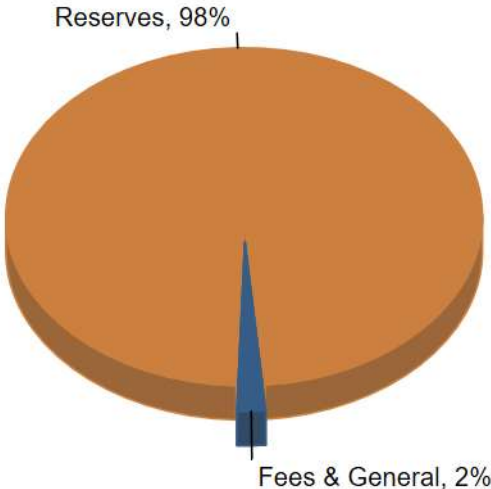
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Initiatives (NPE)	\$ 7,733,471	\$ 2,958,759	\$ 5,287,605	\$ 2,328,846	78.7%
Corporate Pensions Benefits & Contingency	36,928,074	20,663,797	16,396,448	(4,267,349)	(20.7)%
Total Non Program Expenditures	\$44,661,545	\$23,622,556	\$21,684,053	\$ (1,938,503)	(8.2)%

Non Program Expenditures

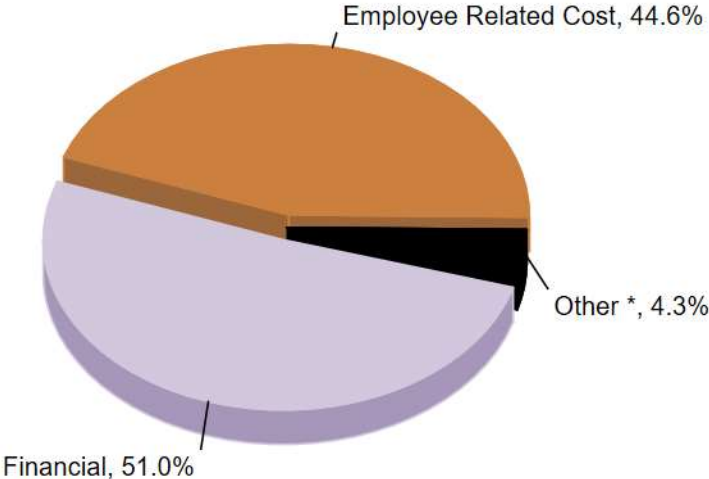
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,170,186	\$ 14,469,797	\$ 21,569,536	\$ 7,099,739	49.1%
Material & Supply*	1,206,424	(777,838)	96,196	874,034	(112.4)%
Vehicle Expenses*	23,422	-	-	-	-%
Building & Ground*	693,861	-	-	-	-%
Contractual*	534,609	484,025	1,035,450	551,425	113.9%
Agencies & Support Payments*	270	30,000	-	(30,000)	(100.0)%
Capital Financing*	75,000	961,511	961,511	-	-%
Financial	25,027,589	21,934,052	24,660,434	2,726,382	12.4%
Cost Allocations*	44	-	-	-	-%
Reserves/Recoveries*	13,033,774	(12,452,671)	(20,057,602)	(7,604,931)	61.1%
Total Expenses	50,765,179	24,648,876	28,265,525	3,616,649	14.7%
Fees & General	(1,110,915)	(126,320)	(126,320)	-	-%
Tax & Rates	(1,904,437)	-	-	-	-%
Reserves	(3,088,282)	(900,000)	(6,455,152)	(5,555,152)	(617.2)%
Total Revenues	(6,103,634)	(1,026,320)	(6,581,472)	(5,555,152)	541.3%
Net Levy	\$ 44,661,545	\$ 23,622,556	\$ 21,684,053	\$ (1,938,503)	(8.2)%
Full-Time Equivalents		-	8.76	8.76	-%

Non Program Expenditures

2024 Proposed Budget Revenues



2024 Proposed Budget Expenses



Non Program Revenues

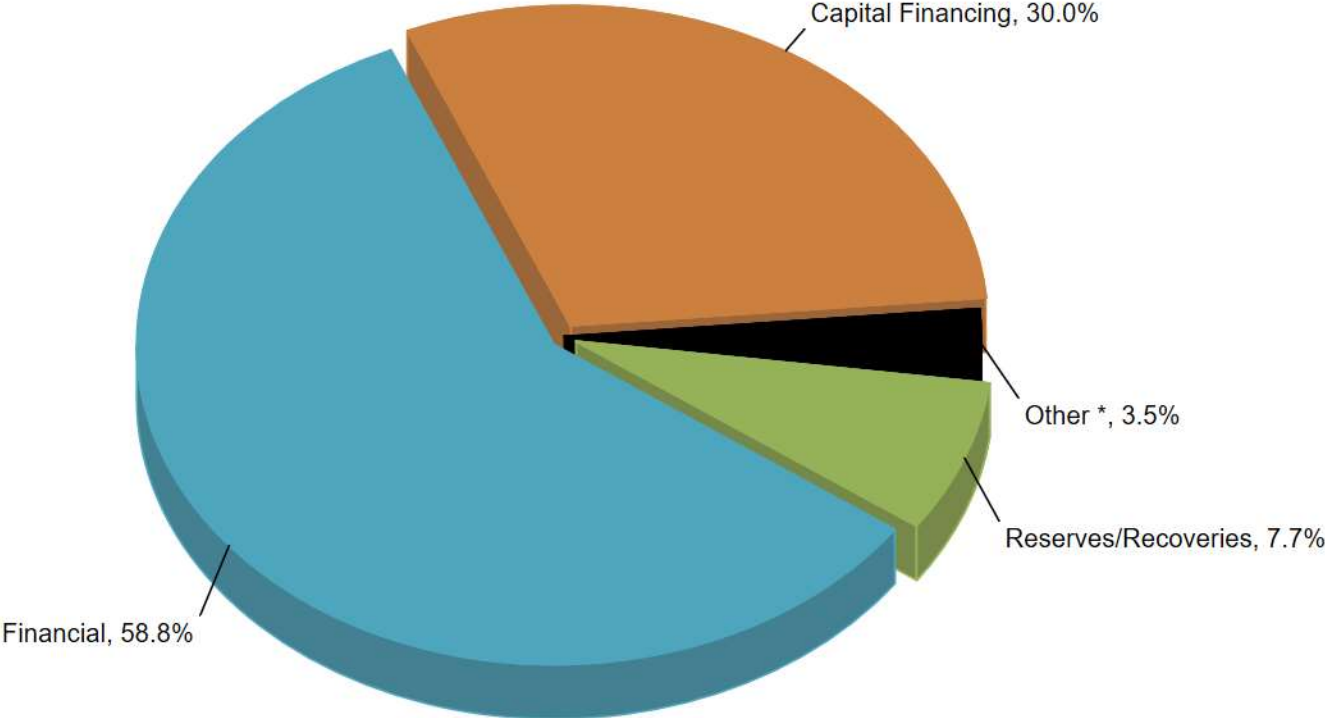
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Payment In Lieu	\$ (17,584,849)	\$ (17,518,600)	\$ (18,291,404)	\$ (772,804)	4.4%
Penalties & Interest	(11,872,403)	(11,500,000)	(12,000,000)	(500,000)	4.3%
Right Of Way	(3,229,550)	(3,229,500)	(3,229,342)	158	-%
Senior Tax Credit	523,514	534,100	557,000	22,900	4.3%
Supplementary Taxes	(13,999,161)	(10,130,000)	(12,130,000)	(2,000,000)	19.7%
Tax Remissions & Write Offs	4,481,854	8,818,000	8,618,000	(200,000)	(2.3)%
Hydro Dividend & Other Interest	(9,358,704)	(6,567,700)	(9,460,600)	(2,892,900)	44.0%
Investment Income	(4,800,000)	(4,800,000)	(4,800,000)	-	-%
Slot Revenues	(5,462,944)	(5,695,000)	(6,261,200)	(566,200)	9.9%
POA Revenues	(848,579)	(2,697,913)	(2,111,752)	586,161	(21.7)%
Total Non Program Revenues	\$ (62,150,822)	\$ (52,786,613)	\$ (59,109,298)	\$ (6,322,685)	12.0%

Non Program Revenues

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Contractual*	\$ 276,870	\$ 315,000	\$ 315,000	-	-%
Consulting*	-	-	300,000	300,000	-%
Reserves/Recoveries*	1,538,091	1,360,000	1,360,000	-	-%
Financial*	5,911,006	10,869,000	10,389,000	(480,000)	(4.4)%
Capital Financing*	5,812,748	5,300,000	5,300,000	-	-%
Total Expenses	13,538,715	17,844,000	17,664,000	(180,000)	(1.0)%
Fees & General	(39,860,145)	(38,310,513)	(41,680,552)	(3,370,039)	8.8%
Tax & Rates	(34,857,085)	(31,348,100)	(34,120,746)	(2,772,646)	8.8%
Grants & Subsidies	(972,307)	(972,000)	(972,000)	-	-%
Total Revenues	(75,689,537)	(70,630,613)	(76,773,298)	(6,142,685)	8.7%
Net Levy	\$ (62,150,822)	\$ (52,786,613)	\$ (59,109,298)	(6,322,685)	12.0%

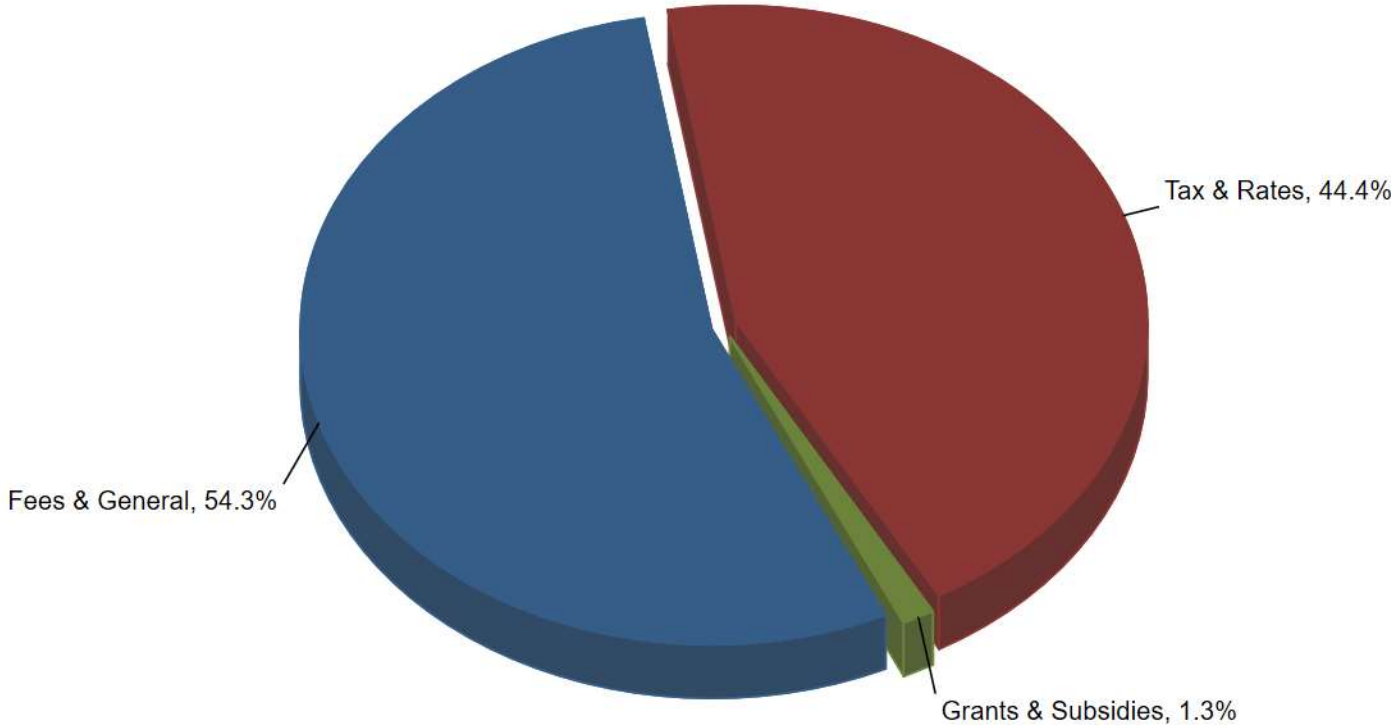
Non Program Revenues

2024 Proposed Budget Expenses



Non Program Revenues

2024 Proposed Budget Revenues



CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK

2024



| HAMILTON ENTERTAINMENT FACILITIES

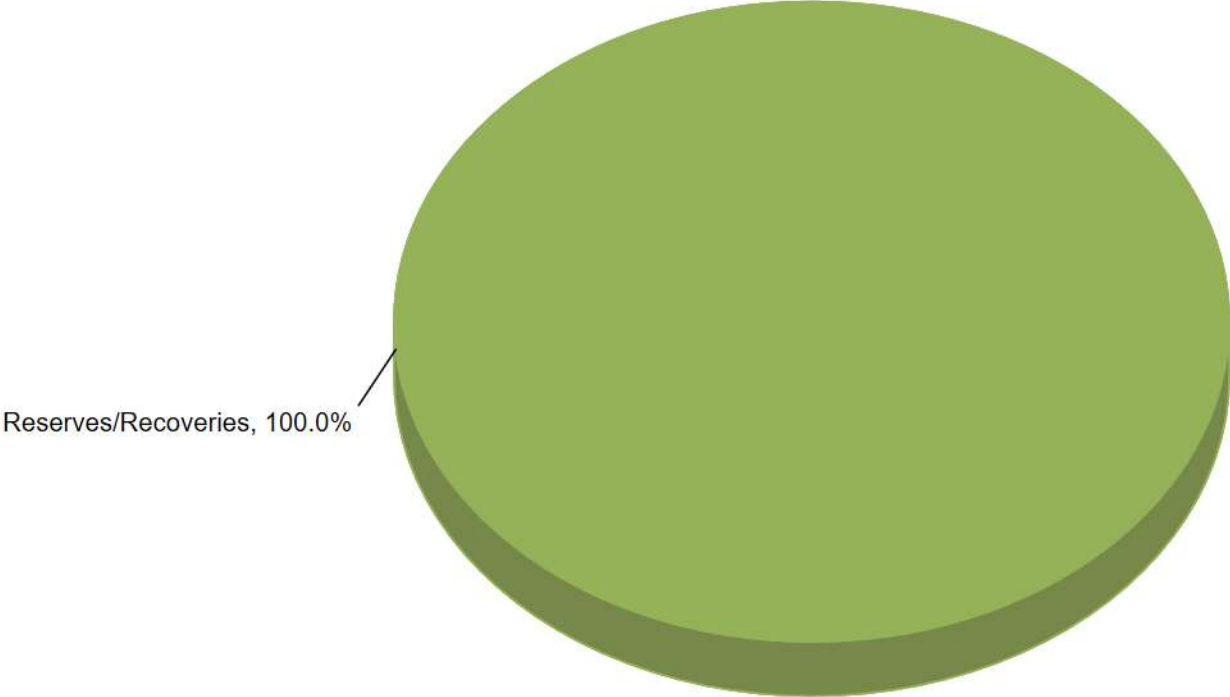
Hamilton Entertainment Facilities

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Operating	\$ 960,406	\$ 153,925	\$ -	\$ (153,925)	(100.0)%
Total Hamilton Entertainment Facilities	\$ 960,406	\$ 153,925	\$ -	\$ (153,925)	(100.0)%

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Contractual*	\$ 2,171,120	\$ -	\$ -	-	-%
Building & Ground*	886,139	-	-	-	-%
Reserves/Recoveries*	3,062,890	153,925	177,226	23,301	15.1%
Capital Expenditures*	(11,448)	-	-	-	-%
Total Expenses	6,108,701	153,925	177,226	23,301	15.1%
Fees & General	(5,148,295)	-	(177,226)	177,226	-%
Net Levy	\$ 960,406	\$ 153,925	\$ -	(153,925)	(100.0)%

Hamilton Entertainment Facilities

2024 Proposed Budget Expenses



CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK

2024



| LEGISLATIVE

Legislative

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Legislative General	\$ (287,748)	\$ (293,176)	\$ (307,145)	\$ (13,969)	(4.8)%
Mayors Office	1,138,182	1,261,485	1,372,252	110,767	8.9%
Volunteer Committee	85,019	121,242	121,230	(12)	-%
Ward Budgets	3,955,164	4,465,704	4,626,535	160,831	3.6%
Total Legislative	\$ 4,890,617	\$ 5,555,255	\$ 5,812,872	\$ 257,617	4.6%

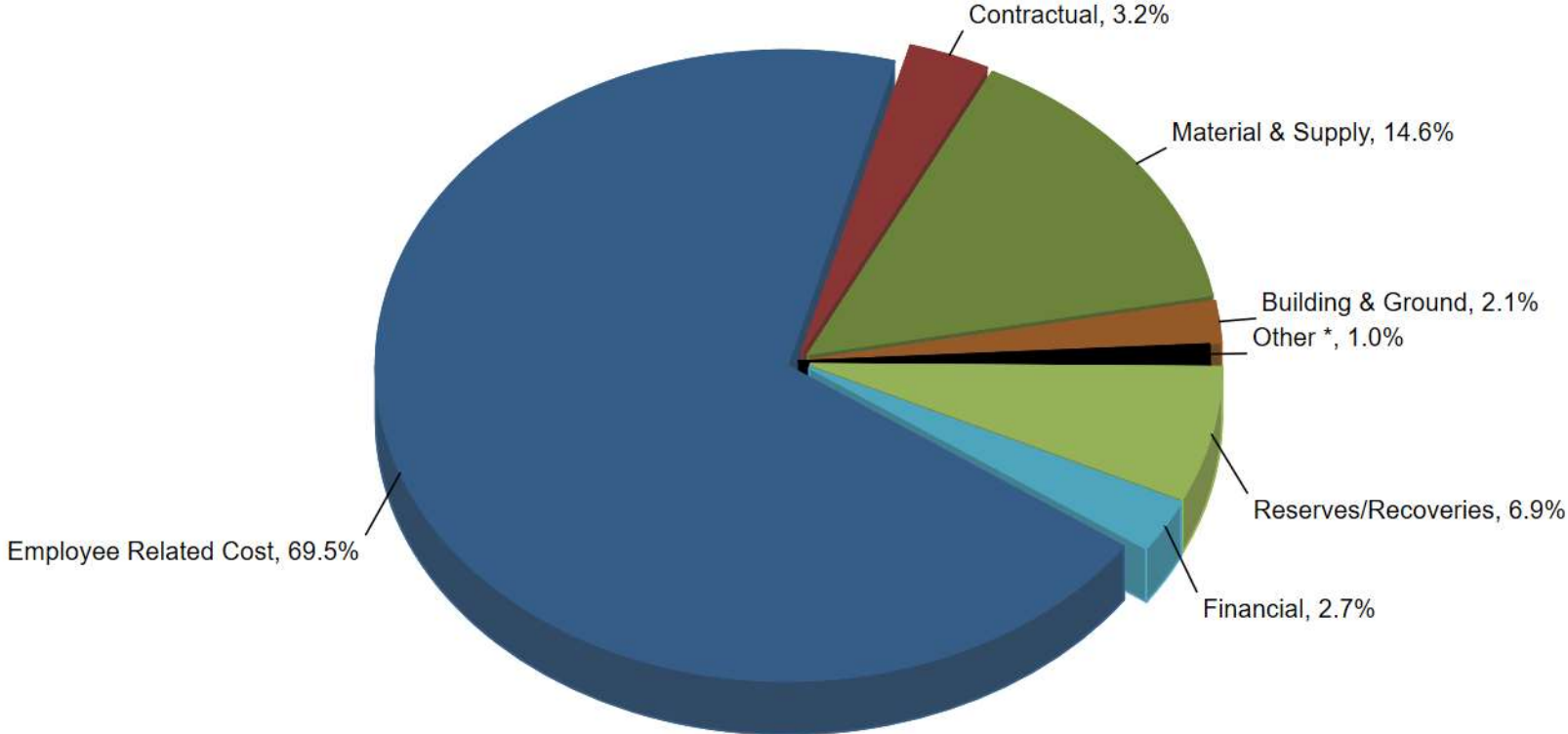


Legislative

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 4,748,087	\$ 4,508,275	\$ 4,740,837	232,562	5.2%
Contractual*	209,033	219,530	216,320	(3,210)	(1.5)%
Material & Supply*	137,388	985,163	997,429	12,266	1.2%
Vehicle Expenses*	1,553	4,172	-	(4,172)	(100.0)%
Building & Ground*	125,159	146,080	145,111	(969)	(0.7)%
Consulting*	-	54,190	50,000	(4,190)	(7.7)%
Agencies & Support Payments*	63,417	19,070	19,070	-	-%
Reserves/Recoveries*	505,519	448,316	469,461	21,145	4.7%
Cost Allocations*	(962,560)	(986,503)	(1,009,356)	(22,853)	2.3%
Financial*	163,825	185,250	184,000	(1,250)	(0.7)%
Total Expenses	4,991,421	5,583,543	5,812,872	229,329	4.1%
Fees & General	(1,939)	-	-	-	-%
Tax & Rates	(1,733)	-	-	-	-%
Reserves	(97,132)	(28,288)	-	28,288	(100.0)%
Total Revenues	(100,804)	(28,288)	-	28,288	(100.0)%
Net Levy	\$ 4,890,617	\$ 5,555,255	\$ 5,812,872	257,617	4.6%
Full-Time Equivalents		22.00	22.00	-	-%

Legislative

2024 Proposed Budget Expenses



CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK

2024



| BOARDS AND AGENCIES

Boards & Agencies

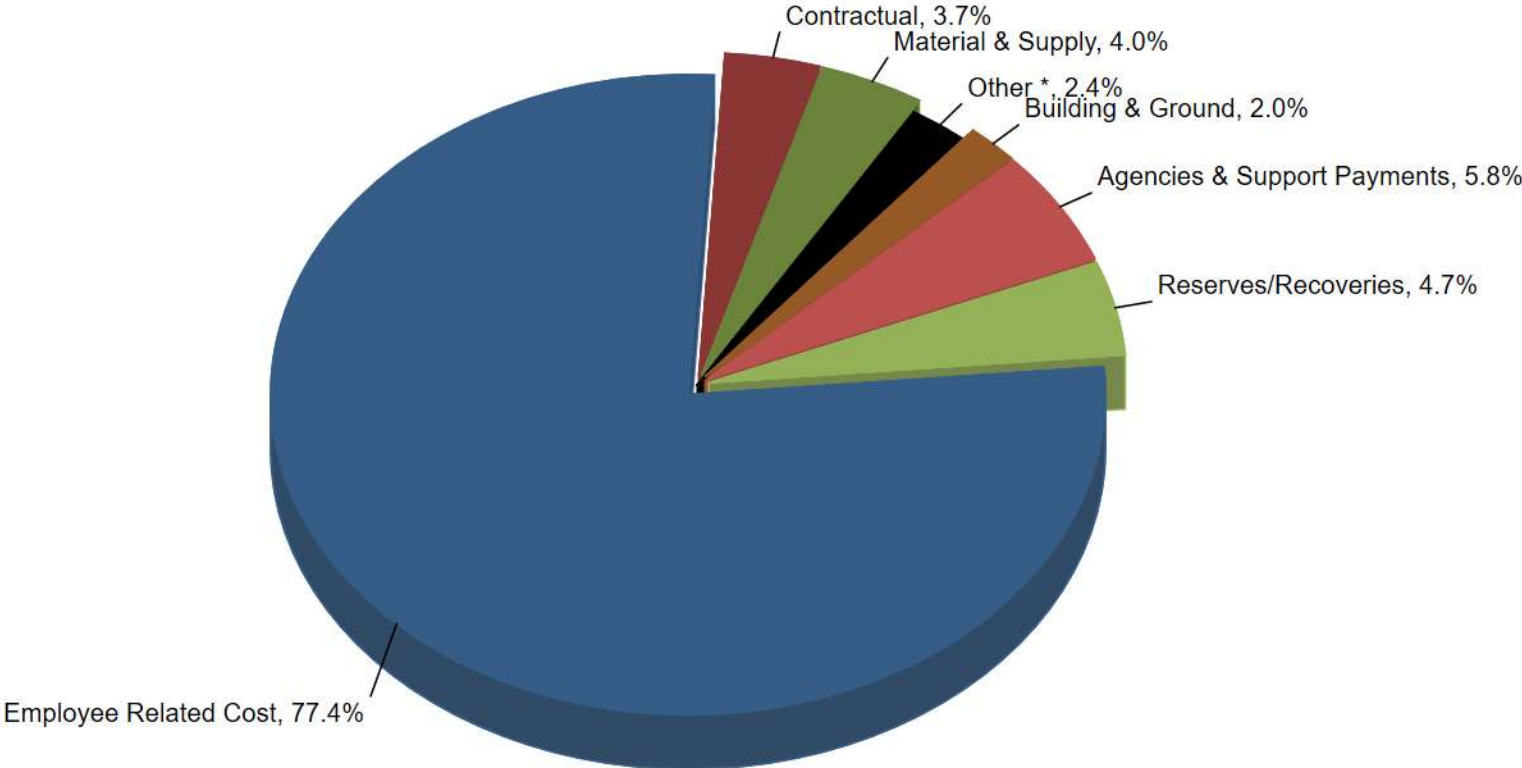
	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Hamilton Police Service	\$ 180,959,945	\$ 192,361,228	\$206,237,210	\$ 13,875,982	7.2%
Police Capital Financing	1,234,780	1,234,780	1,213,431	(21,349)	(1.7)%
Hamilton Public Library	32,710,939	33,532,323	35,015,701	1,483,378	4.4%
Library Capital Financing	198,000	198,000	198,000	-	-%
Conservation Authorities	8,684,001	8,929,908	9,357,346	427,438	4.8%
Other Boards & Agencies	7,868,585	7,881,130	8,127,165	246,035	3.1%
City Enrichment Fund	6,088,340	6,575,410	7,101,410	526,000	8.0%
Total Boards & Agencies	\$ 237,744,590	\$ 250,712,779	\$267,250,263	\$ 16,537,484	6.6%

Boards & Agencies

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 194,294,586	\$ 205,760,580	\$ 221,193,746	15,433,166	7.5%
Contractual*	10,955,541	10,028,820	10,501,962	473,142	4.7%
Material & Supply*	8,684,329	10,131,976	11,548,766	1,416,790	14.0%
Vehicle Expenses*	2,417,719	2,790,801	2,412,930	(377,871)	(13.5)%
Building & Ground*	5,336,048	5,584,116	5,783,056	198,940	3.6%
Consulting*	222,391	81,100	88,500	7,400	9.1%
Agencies & Support Payments*	15,226,338	16,144,230	16,584,876	440,646	2.7%
Reserves/Recoveries*	14,119,033	10,744,345	13,517,144	2,772,799	25.8%
Cost Allocations*	1,193,639	1,716,657	1,695,016	(21,641)	(1.3)%
Financial*	1,645,679	1,087,468	1,770,626	683,158	62.8%
Capital Financing*	1,665,995	1,801,526	761,588	(1,039,938)	(57.7)%
Capital Expenditures*	8,433	5,000	5,000	-	-%
Total Expenses	255,769,731	265,876,619	285,863,210	19,986,591	7.5%
Fees & General	(4,780,948)	(3,475,657)	(3,610,502)	(134,845)	3.9%
Tax & Rates	(222,671)	-	-	-	-%
Grants & Subsidies	(12,096,811)	(9,970,570)	(10,570,232)	(599,662)	6.0%
Reserves	(924,711)	(1,717,613)	(4,432,213)	(2,714,600)	158.0%
Total Revenues	(18,025,141)	(15,163,840)	(18,612,947)	(3,449,107)	22.7%
Net Levy	\$ 237,744,590	\$ 250,712,779	\$ 267,250,263	16,537,484	6.6%
Full-Time Equivalents		1,227.50	1,227.50	-	-%

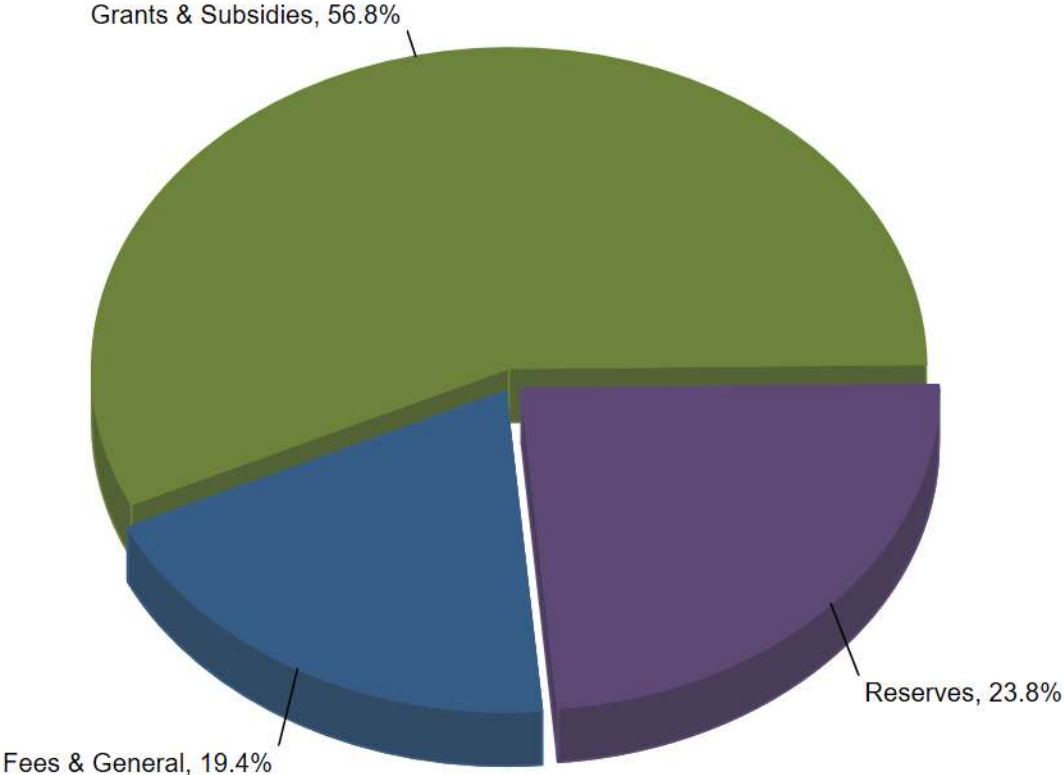
Boards & Agencies

2024 Proposed Budget Expenses



Boards & Agencies

2024 Proposed Budget Revenues



**CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK**

2024



| CAPITAL FINANCING

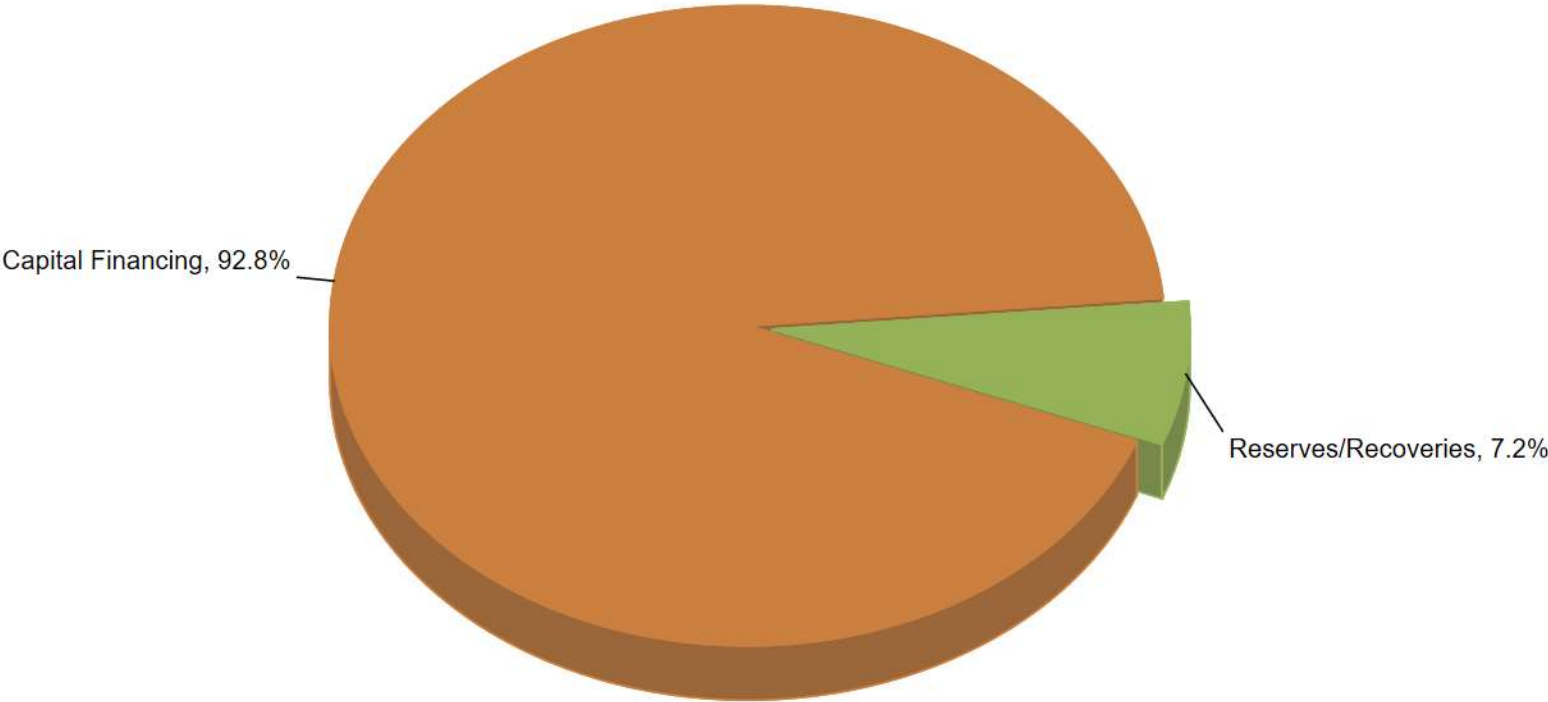
City Depts Capital Financing

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Debt Healthy & Safe Communities	\$ 2,215,894	\$ 1,168,801	\$ 1,622,270	\$ 453,469	38.8%
Debt Infrastructure Renewal Levy	13,428,870	13,428,870	13,428,870	-	-%
Debt Corporate Financials	97,343,846	105,910,621	122,156,500	16,245,879	15.3%
Debt Planning & Economic Development	25,547	1,304,265	1,822,690	518,425	39.7%
Debt Public Works	21,925,219	33,164,495	36,696,750	3,532,255	10.7%
Total City Depts Capital Financing	\$134,939,376	\$ 154,977,052	\$ 175,727,080	\$ 20,750,028	13.4%

	2022	2023	2024	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Reserves/Recoveries*	\$ 23,115,410	\$ 17,545,586	\$ 13,428,870	\$ (4,116,716)	(23.5)%
Financial*	35,859	-	-	-	-%
Capital Financing*	121,491,970	144,940,326	172,002,090	27,061,764	18.7%
Total Expenses	144,643,239	162,485,912	185,430,960	22,945,048	14.1%
Grants & Subsidies	(407,988)	-	(408,000)	(408,000)	-%
Reserves	(9,295,875)	(7,508,860)	(9,295,880)	(1,787,020)	(23.8)%
Total Revenues	(9,703,863)	(7,508,860)	(9,703,880)	(2,195,020)	29.2%
Net Levy	\$ 134,939,376	\$ 154,977,052	\$ 175,727,080	\$ 20,750,028	13.4%

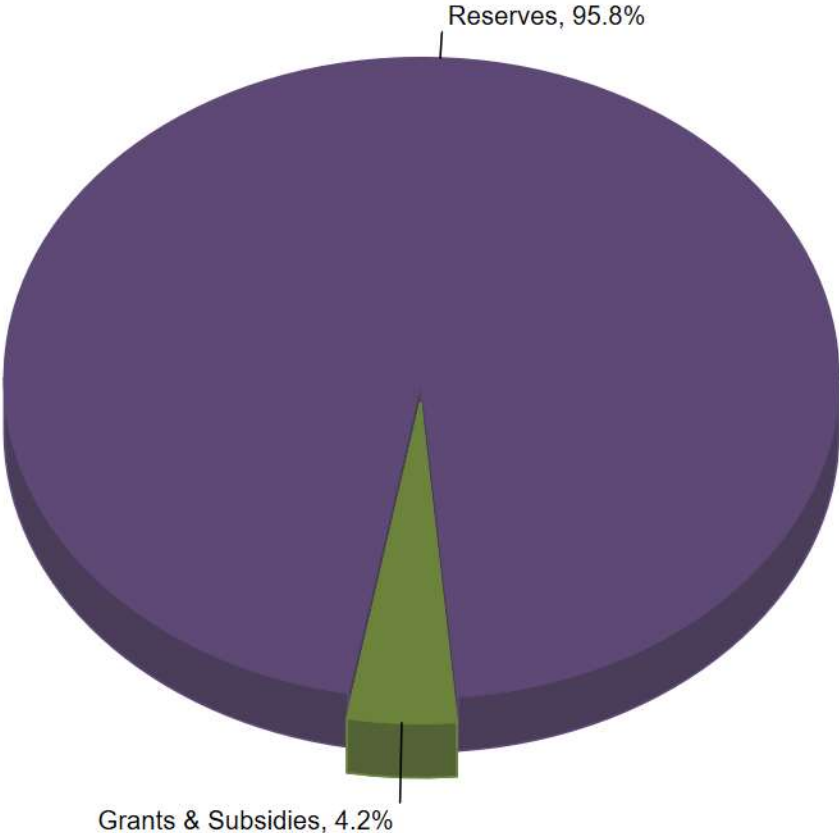
City Depts Capital Financing

2024 Proposed Budget Expenses



City Depts Capital Financing

2024 Proposed Budget Revenues



CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK

2024



| OPERATING IMPACTS OF CAPITAL

Operating Impact of Capital 2024 & Prior

ProjectID	Project Title	2024 Annualized \$'000	2024 Budget \$'000	2024 FTE
Corporate Services				
Customer Service POA and Finl Integration				
3452357001	Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction	43.0	43.0	0.50
3452457001	Customer Relationship Management Expansion/Enterprise Roll Out	75.0	75.0	1.00
Information Technology				
3502157101	Next Generation 9-1-1 (nG 9-1-1)	344.0	344.0	3.00
Legal Services and Risk Management				
2052357002	Claims Management Software Replacement	77.6	77.6	-
Corporate Services Total		539.6	539.6	4.50
Planning & Economic Development				
Planning				
8121255620	Part IV & V Designations Under the Ontario Heritage Act	11.5	11.5	0.10
Tourism & Culture				
4241209103	Public Art -Ward 1	21.0	21.0	0.20
7202041204	ICIP CCR Children's Museum Expansion Phase 2	41.5	41.5	1.00
7202441005	Auchmar Estate Restoration	117.0	117.0	1.00
4030058030	Open Streets Hamilton	105.0	105.0	1.00
Planning & Economic Development Total		296.0	296.0	3.30

Operating Impact of Capital 2024 & Prior

ProjectID	Project Title	2024 Annualized \$'000	2024 Budget \$'000	2024 FTE
Public Works				
Corporate Facilities & Energy Management				
3542455101	MTC & City Wide Facilities Flood Mitigation & Adaptation Framework	57.6	57.6	0.33
Environmental Services				
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	25.0	25.0	-
4400049007	Cemetery Columbarium	6.0	6.0	-
4400051601	Equipment Acquisition (DC) Program	44.5	44.5	-
4402156117	Victoria Park Spray Pad Replacement	14.5	14.5	-
4402256118	Churchill Park	18.0	18.0	0.33
4402456136	Springbrook Subdivision Parkette	3.5	3.5	-
4450053001	Tree Planting Program	50.0	50.0	-
Transportation				
4032011028	Southcote - Garner to Highway 403 Bridge	36.2	36.2	-
4662117124	2021 On Street Bike Facilities	100.0	100.0	-
4662120525	Pedestrian Crossovers (Type B & C)	17.0	17.0	0.15
4662220225	New Traffic Signal - South Service Rd @ Vince Mazza Way	13.8	13.8	0.05
4662220227	New Signalized Intersection – Wellington St. S. & Hunter St. E	13.8	13.8	0.05
4662220232	New Traffic Signal - York & Olympic	13.8	13.8	0.05
Public Works Total		413.8	413.8	0.96
Grand Total		1,249.4	1,249.4	8.76

CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK

2024



2024 PROPOSED TAX SUPPORTED OPERATING BUDGET
COUNCIL REFERRED ITEMS AND BUSINESS CASES

CITY OF HAMILTON

2024 PRIORITIZED LIST OF BUSINESS CASES AND COUNCIL REFERRED ITEMS

Rank	Request Type	Request Title	Division	2024 Gross Expenditures	2024 Net Expenditures	Annualized Gross Expenditures	Annualized Net Expenditures	Funding Source	FTE	Capital Investment	Council Priority	Total Score
											Measure of Success	
1	Council Referred	HSC23012(a) Winter Response Strategy	Housing Services	\$ 3,217,400	\$ 3,217,400	\$ 4,285,964	\$ 4,285,964	Net for Tax Levy	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	8
2	Council Referred	HSC23041 Addressing Needs of Unsheltered Individuals and those Relying on Hamilton's Emergency Shelter System	Housing Services	\$ 17,796,000	\$ 2,823,000	\$ 20,275,333	\$ 5,302,333	Net for Tax Levy and Reserves	5.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	8
3	Business Case	Senior Project Manager - Energy Engineering and Emissions	Corporate Facilities & Energy Management	\$ 87,700	\$ -	\$ 175,000	\$ -	Climate Change Reserve	1.00	\$ -	Accelerated reduction in the City's GHG emissions	8
4	Business Case	Structures Prgm (Addtl Staff PM, Tech)	Engineering Services	\$ 130,500	\$ -	\$ 260,300	\$ -	Capital Levy	2.00	\$ 260,300	Application of Vision Zero principals to eliminate road injuries and death	8
5	Council Referred	Housing Stability Benefit and Rent Ready Programs Transformation	Housing Services	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	Net for Tax Levy	2.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
6	Council Referred	HSC22027 Housing with Supports for Women, Transgender and Non-binary Community Members (Arkledun)	Housing Services	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	Net for Tax Levy	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
7	Council Referred	HSC23041(b) Family Shelter System	Housing Services	\$ 784,000	\$ -	\$ 1,068,000	\$ -	Reserves	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
8	Council Referred	HSC23023(b) Tenant Support Program	Housing Services	\$ 897,700	\$ 897,700	\$ 1,195,900	\$ 1,195,900	Net for Tax Levy	7.00	\$ 50,000	Preservation and expansion of affordable rental housing	7
9	Council Referred	HSC23059 Housing Charge and Operating Subsidy 272 Caroline St. S	Housing Services	\$ 91,600	\$ 91,600	\$ 122,000	\$ 122,000	Net for Tax Levy	0.00	\$ -	Preservation and expansion of affordable rental housing	7
10	Council Referred	HSC20055(a) CHH Redevelopment	Housing Services	\$ 180,000	\$ 180,000	\$ 358,941	\$ 358,941	Net for Tax Levy	0.00	\$ -	Preservation and expansion of affordable rental housing	7
11	Council Referred	Healthy Babies Healthy Children	Public Health Services	\$ 216,500	\$ -	\$ 216,500	\$ 216,500	Reserves and Net for Tax Levy	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
12	Council Referred	Safe Apartments Building By Law PED23072	Licensing & By-Law Services	\$ 978,775	\$ 978,755	\$ 1,991,112	\$ 1,991,112	Net for Tax Levy	15.00	\$ 381,675	Preservation and expansion of affordable rental housing	6
13	Council Referred	Renovation License and Relocation Listing By law PED 23072 staffing request	Licensing & By-Law Services	\$ 529,475	\$ 529,475	\$ 942,850	\$ 942,850	Net for Tax Levy	8.00	\$ 163,575	Preservation and expansion of affordable rental housing	6
14	Council Referred	Monitoring Local Impacts of Air Pollution on Mental and Neurological Health Outcomes	Public Health Services	\$ 118,600	\$ -	\$ 141,900	\$ 141,900	Reserves and Net for Tax Levy	1.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	6
15	Business Case	Hamilton Fire Department Training Division Staff	Hamilton Fire Department	\$ 338,500	\$ 338,500	\$ 677,000	\$ 677,000	Net for Tax Levy	4.00	\$ -	Preservation and expansion of affordable rental housing	6
16	Council Referred	HSC23050 End of Mortgage Strategy and Implementation	Housing Services	\$ 20,901,270	\$ -	\$ 20,901,270	\$ -	Reserves	2.00	\$ -	Preservation and expansion of affordable rental housing	6
17	Council Referred	HSC Admin- Emergency Food Strategic Planning Committee Funding Request (HSC23072)	HSC Administration	\$ 1,250,000	\$ 622,270	\$ 1,250,000	\$ 622,270	Net for Tax Levy	0.00	\$ -	Streamlined and accelerated approvals of new residential development, with a goal of 30% rental and 10% affordable or supportive housing	5
18	Business Case	Hamilton Paramedic Service - Ambulance Staffing Enhancement	Hamilton Paramedic Service	\$ 1,559,700	\$ -	\$ 1,559,710	\$ 779,810	Reserves, Operating Subsidy, Net for Tax Levy	10.00	\$ 391,780	Clear service backlogs, including property standards complaints and FOI requests	5
19	Business Case	Roadway Maintenance - Operator Roads	Transportation	\$ 166,600	\$ 166,600	\$ 332,338	\$ 332,338	Net for Tax Levy	4.00	\$ -	Maintained roads and sidewalks	5
20	Business Case	Convert Temporary Sr Real Estate Consultant - Special Projects to Permanent	Economic Development	\$ 128,700	\$ -	\$ 171,500	\$ -	Internal Chargebacks	1.00	\$ -	Reduction of the voluntary employee turnover rate	4



CITY OF HAMILTON

2024 PRIORITIZED LIST OF BUSINESS CASES AND COUNCIL REFERRED ITEMS

Rank	Request Type	Request Title	Division	2024 Gross Expenditures	2024 Net Expenditures	Annualized Gross Expenditures	Annualized Net Expenditures	Funding Source	FTE	Capital Investment	Council Priority	Total Score
											Measure of Success	
21	Council Referred	Supervised Consumption Site Evaluation	Public Health Services	\$ 127,600	\$ -	\$ 127,600	\$ 127,600	Reserves and Net for Tax Levy	1.00	\$ -	Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance	4
22	Business Case	White Brick Church Cemetery Operations Funding	Environmental Services	\$ 33,800	\$ 33,800	\$ 33,750	\$ 33,750	Net for Tax Levy	0.25	\$ -	Increased inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds	4
23	Business Case	Corporate Security Office Resources	Corporate Facilities & Energy Management	\$ 312,400	\$ 312,400	\$ 623,000	\$ 623,000	Net for Tax Levy	4.00	\$ -	Increased availability of washroom facilities in public spaces	4
24	Council Referred	Encampment Protocol Implementation	Housing Services	\$ 4,637,670	\$ -	\$ 4,637,670	\$ -	Reserves	4.00	\$ 255,000	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	4
25	Council Referred	Urban Forest Strategy (UFS) FTEs	Environmental Services	\$ 237,300	\$ -	\$ 284,000	\$ -	Planning Fees	2.00	\$ -	Increased tree canopy by 20,000 trees per year	4
26	Business Case	Hamilton Fire Department Dispatcher/Call-Taker Staffing	Hamilton Fire Department	\$ 274,950	\$ 274,950	\$ 366,600	\$ 366,600	Net for Tax Levy	4.00	\$ -	Reduction of the voluntary employee turnover rate	4
27	Business Case	Emergency Vehicle Technician Staffing	Hamilton Fire Department	\$ 262,000	\$ 262,000	\$ 524,000	\$ 524,000	Net for Tax Levy	4.00	\$ -	Reduction of the voluntary employee turnover rate	4
28	Council Referred	HSC23065 Housing Services Division Organization Effectiveness Review	Housing Services	\$ 649,000	\$ 463,000	\$ 649,000	\$ 463,000	Net for Tax Levy	3.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	4
29	Council Referred	Market Presentation Coordinator - Vision for Hamilton Farmer's Market	Farmers' Market	\$ 49,800	\$ 49,800	\$ 66,400	\$ 66,400	Net for Tax Levy	0.70	\$ -	Streamlined services to facilitate the growth and success of small and new business	3
30	Council Referred	Hamilton Fire Department - Large Volume Hazardous Storage Database Staffing	Hamilton Fire Department	\$ 311,700	\$ 311,700	\$ 464,200	\$ 464,200	Net for Tax Levy	3.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	3
31	Business Case	Roadway Maintenance - Superintendent - Afterhours	Transportation	\$ 112,800	\$ 112,800	\$ 168,682	\$ 168,682	Net for Tax Levy	1.00	\$ -	Maintained roads and sidewalks	3
32	Business Case	Treatment of Invasive Species - Phragmites	Transportation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	Net for Tax Levy	0.00	\$ -	Maintained roads and sidewalks	3
33	Business Case	2024 Long Term Care Staffing	Long Term Care	\$ 151,100	\$ -	\$ 151,100	\$ -	Cost Efficiency	2.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	3
34	Council Referred	Sustainable Funding for the Hamilton Anti-Racism Resource Centre	Digital & Innovation Office	\$ 115,000	\$ 115,000	\$ 190,000	\$ 190,000	Net for Tax Levy	0.00	\$ -	Expanded stakeholder engagement with public, private, Indigenous and not-for-profit partners through collaborative problem solving around City priorities	2
35	Business Case	LTC Enhanced Service to Comply with Ministry Directive	Long Term Care	\$ 890,200	\$ -	\$ 890,200	\$ -	COVID-19 Emergency Reserve	0.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	2
36	Council Referred	Menstrual Product Pilot Project Update (HSC20001(b))	Recreation	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	Net for Tax Levy	0.00	\$ -	Increased availability of washroom facilities in public spaces	2
37	Council Referred	Crime Prevention through Environmental Design (CPTED)	Environmental Services	\$ 190,700	\$ 190,700	\$ 254,000	\$ 254,000	Net for Tax Levy	TBD	\$ 165,000	Increased access to the Waterfront, recreational and seniors facilities and services	2



CITY OF HAMILTON

2024 PRIORITIZED LIST OF BUSINESS CASES AND COUNCIL REFERRED ITEMS

Rank	Request Type	Request Title	Division	2024 Gross Expenditures	2024 Net Expenditures	Annualized Gross Expenditures	Annualized Net Expenditures	Funding Source	FTE	Capital Investment	Council Priority	Total Score
											Measure of Success	
38	Council Referred	Parks Patrol Program	Corporate Facilities & Energy Management	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	Net for Tax Levy	0.00	\$ -	Increased access to the Waterfront, recreational and seniors facilities and services	2
39	Council Referred	Litter Collection - Service Level Review	Waste Management	\$ 2,377,800	\$ 2,377,800	\$ 2,377,800	\$ 2,377,800	Net for Tax Levy	27.96	\$ 2,245,000	Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance	1
40	Council Referred	Winterizing Public Washrooms	Environmental Services	\$ 732,750	\$ 366,380	\$ 732,750	\$ 732,750	Reserves and Net for Tax Levy	0.50	\$ -	Increased availability of washroom facilities in public spaces	1
41	Council Referred	2024 Proposed Increase to the City Enrichment Fund	N/A	\$ 526,000	\$ 526,000	\$ 526,000	\$ 526,000	Net for Tax Levy	0.00	\$ -	Increased access to the Waterfront, recreational and seniors facilities and services	1
42	Council Referred	Waterfront Ambassador Program	Licensing & By-Law Services	\$ 53,200	\$ 53,200	\$ 79,566	\$ 79,566	Net for Tax Levy	1.32	\$ 54,525	Increased access to the Waterfront, recreational and seniors facilities and services	1
43	Business Case	Audit Based Enhancements to Elections	City Clerk's Office	\$ 549,600	\$ 549,600	\$ 621,700	\$ 621,700	Net for Tax Levy	2.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	1

SUBTOTAL \$ 69,910,390 \$ 23,786,430 \$ 77,635,635 \$ 32,529,965 122.73 \$ 3,966,855

ENABLING ADMINISTRATIVE SERVICES

	Business Case	Senior Project Manager Digital & Innovation	Digital & Innovation Office	\$ 12,200	\$ 12,200	\$ 89,000	\$ 89,000	Net for Tax Levy	1.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	3
	Business Case	Customer Service Excellence Enhancement to IT Service Desk	Information Technology	\$ 445,400	\$ -	\$ 593,280	\$ -	Operational Efficiency	6.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	3
	Business Case	IT Support for City 311 and Digital Strategy	Information Technology	\$ 118,600	\$ -	\$ 158,000	\$ 158,000	Operational Efficiency	1.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	2
	Business Case	IT Architect to Modernize & Integrate City Systems	Information Technology	\$ 117,900	\$ 117,900	\$ 157,085	\$ 157,085	Net for Tax Levy	1.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	2
	Business Case	HR Policy & Planning Specialist -1 FTE	Human Resources	\$ 66,000	\$ 66,000	\$ 156,000	\$ 156,000	Net for Tax Levy	1.00	\$ -	Streamlined processes and accelerated approvals for City services	2
	Council Referred	Procurement Re-Org Additional FTEs	Procurement	\$ 611,300	\$ 523,700	\$ 1,064,000	\$ 862,622	Net for Tax Levy and Rate Revenues	8.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	1
	Business Case	Digital Accessibility FTE	Communication & Strategic Initiatives	\$ 70,400	\$ 70,400	\$ 140,500	\$ 140,500	Net for Tax Levy	1.00	\$ -	Improved clarity, legibility, availability and accessibility of City communications, reports and products	1

TOTAL \$ 71,352,190 \$ 24,576,630 \$ 79,993,500 \$ 34,093,172 141.73 \$ 3,966,855



Priority Code:STN 1c	Rank:1 - Council Referred Item #:3.4	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSC23012(a) Winter Response Strategy	Total Expenditures	3,217,400	4,285,964
Department	Healthy & Safe Communities	Total Revenue	-	-
Division	Housing Services	Net Levy	3,217,400	4,285,964
Service	Homelessness	Full Time Equiv. (FTE)	-	-
Proposed Start Date (MM/DD/YYYY)	4/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Reduce the number of individuals who are actively homeless by 30%				
BACKGROUND				
<p>The numbers of individuals living unsheltered in encampments has increased throughout the City. Overnight exposure to cold during the winter months leads to elevated risk of hypothermia, frostbite, mental distress, and potential death. Historical averages of people in Hamilton staying outside during winter months reached 50 individuals in 2022, the highest on record to date, however, given our current experience with people living unsheltered we anticipate this number to be much greater through the upcoming winter season. Significant increases in the number of people outside during winter months demonstrate a strong need for low-barrier overnight spaces to maintain the safety of individuals experiencing homelessness during winter months.</p>				
DESCRIPTION				
<p>This is a comprehensive winter response approach which involves maximizing the availability of access through providing multiple services at multiple access points, across a breadth of geographic locations including a mobile warming option for people experiencing homelessness. The approach utilizes City operated locations as warming centres in the form of recreation facilities and the central public library as well as leverages existing community organizations to extend and adapt services during the winter months.</p>				

Priority Code:STN 1c	Rank:2 - Council Referred Item #:3.6	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSC23041 Addressing Needs of Unsheltered Individuals	Total Expenditures	17,796,000	20,275,333
Department	Healthy & Safe Communities	Total Revenue	(14,973,000)	(14,973,000)
Division	Housing Services	Net Levy	2,823,000	5,302,333
Service	Homelessness	Full Time Equiv. (FTE)	5.00	5.00
Proposed Start Date (MM/DD/YYYY)	4/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Reduce the number of individuals who are actively homeless by 30%				
BACKGROUND	As the housing crisis continues, more individuals are living unsheltered and the number of individuals who are homeless continues to rise. Hamilton's shelter system has consistently been at or over-capacity due to a severe lack of affordable housing, and long lengths of stay in the shelter system. While the problem at first glance may appear to be solved with building additional shelter capacity, it is important to recognize that Hamilton invests more per capita in emergency shelters than many surrounding municipalities. The path forward for Hamilton is more permanent housing while continuing to provide emergency response to individuals who are homeless and/or living unsheltered.			
DESCRIPTION	Staff from various teams and departments have worked together to provide recommendations to address Hamilton's overburdened shelter system and growing homelessness issues and address basic needs of unsheltered individuals from a human-rights focus. The recommendations address emergency hotel overflow, case management, shelter beds, diversion programs, a Municipal housing benefit, high level supports, administration funding and the concept of a Municipal commitment to leverage additional Government funding. Report recommendations (d)(i) and (g) are funded by the COVID-19 Emergency Reserve 110053.			

Priority Code:SEED 3a	Rank:3 - Business Case #:2.2	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Senior Project Manager - Energy Engineering and Emissions	Total Expenditures	87,700	175,000
Department	Public Works	Total Revenue	(87,700)	(175,000)
Division	Corporate Facilities & Energy Management	Net Levy	-	-
Service	Facilities Management	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date (MM/DD/YYYY)	7/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Clean and Green	Capital Budget Impact	-	-
COUNCIL PRIORITY	Sustainable Economic & Ecological Development	Outcome: Accelerate our response to climate change		
Measure of Success: Accelerated reduction in the City's GHG emissions				
BACKGROUND				
<p>The 2019 declaration of a climate emergency has created a focus on achieving the corporate target of NZ emissions by 2050, with direct impact to Council Priority SEED 3a & 3b in CFEM. Increased need for analysis on pre/post project work as it relates to feasibility, energy efficiency, emissions impacts, & monitoring & verification. Analysis has increased across all city divisions & for changes to regulatory reporting requirements & changes that impact protocols. New projects are in the pipeline for completion as well as a need for research on renewable generation, emerging technology, development of pilot programs & revenue generation potential critical to fulfill the City's NZ targets.</p>				
DESCRIPTION				
<p>SPM Energy Engineering and Emissions is currently a contract position and should be 1 FTE position at Grade 7 non union. There is an increased focus on reducing GHGs and working with the Project Managers in Energy, with an emphasis on renewable projects, new technology and allowing for increased energy efficient project work directly related to Council Priority items SEED 3a & 3b. In addition to the daily management of Staff, this position would also be a liaison between the Energy Office and other sections within the CFEM Division and other City Departments, developing and pursuing alternative funding sources and incentive programs for energy efficiency projects. This is critical in meeting Net Zero goals laid out by the City.</p>				

Priority Code:STN 2c	Rank:4 - Business Case #:2.7	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Structures Prgm (Addtl Staff PM, Tech)	Total Expenditures	130,500	260,300
Department	Public Works	Total Revenue	(130,500)	(260,300)
Division	Engineering Services	Net Levy	-	-
Service	Engineering Services	Full Time Equiv. (FTE)	2.00	2.00
Proposed Start Date (MM/DD/YYYY)	7/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	130,500	260,300
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Make sure people can safely and efficiently move around by foot, bike, transit or car		
Measure of Success: Application of Vision Zero principals to eliminate road injuries and death				
BACKGROUND				
<p>The Structures group under Infrastructure Renewal manages inspection and repairs for diverse city assets, such as bridges, culverts, and retaining walls. As mandated by O. Reg. 104/97, these structures undergo biennial inspections overseen by professional engineers using the ON Structure Insp. Manual. Infrastructure Renewal PMs and Technologists handle these inspections, develop work programs, and carry out specialized investigations. Importantly, the new PM and Technologist will be pivotal to the Structural Emergency Response Team (SERT), dedicated to structural emergencies, ensuring adherence to road safety with the goal of mitigating traffic-related serious injuries and fatalities.</p>				
DESCRIPTION				
<p>Hamilton has a vast number of structural assets like bridges, retaining walls, and signs vital for city operations and public safety. However, managing this vast infrastructure poses challenges. To enhance our asset management, we propose adding a Project Manager and Technologist. The new PM is instrumental, especially during structural emergencies, bridging the gap between the city and consulting firms. Meanwhile, the Tech will partner with PMs, overseeing inspection files, updating inventories, and aiding in special projects. Both will play a crucial role in the Structural Emergency Response Team (SERT), emphasizing road safety, aiming to diminish traffic-related injuries and fatalities.</p>				

Priority Code:STN 1c	Rank:5 - Council Referred Item #:3.11	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSC23067 Housing Stability Benefit and Rent Ready Programs Transformation	Total Expenditures	3,750,000	3,750,000
Department	Healthy & Safe Communities	Total Revenue	-	-
Division	Housing Services	Net Levy	3,750,000	3,750,000
Service	Homelessness	Full Time Equiv. (FTE)	2.00	2.00
Proposed Start Date (MM/DD/YYYY)	1-Jan-24		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Reduce the number of individuals who are actively homeless by 30%				
BACKGROUND				
The Housing Stability Benefit and Rent Ready programs have been essential in helping residents in Hamilton with low income or in receipt of social assistance maintain or acquire housing. The Rent Ready program was established during the pandemic to address an unprecedented increase in people requiring emergency rental supports to prevent homelessness. There continues to be high demand for a housing stability program that offers deep financial support far exceeding existing Housing Stability Benefit limits in an increasingly unaffordable housing market.				
DESCRIPTION				
This single revised program, Housing Emergency Fund, allows for increased flexibility of funding to stabilize rental tenancies for a greater number of tenants annually and ensure tenants remained housed and out of shelters.				

Priority Code:STN 1c	Rank:6 - Council Referred Item #:3.2	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSC22047 Housing with Supports for Women, Transgender and Non-binary	Total Expenditures	3,600,000	3,600,000
Department	Healthy & Safe Communities	Total Revenue	-	-
Division	Housing Services	Net Levy	3,600,000	3,600,000
Service	Homelessness	Full Time Equiv. (FTE)	-	-
Proposed Start Date (MM/DD/YYYY)	1/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Reduce the number of individuals who are actively homeless by 30%				
BACKGROUND				
Dorothy Day is a low-barrier permanent housing location with supports for women, transgender and non-binary people experiencing homelessness. It is intended to be a housing opportunity that provides a person-centred approach to match the support programs with the housing needs of the new residents. Residents will move to the new units, exiting homelessness and/or shelter stays, into housing where programs will seek to improve the residents' potential for independent living success by focusing on the short (i.e. minimum 3 month), medium- and long-term needs.				
DESCRIPTION				
This request is to fund the \$3.6M annual cost for the program supports metioned above, currently funded temporarily to December 2023 through COVID reserves, on the levy. This annual allocation is subject to a program support agreement, signed annually between the Good Shepherd and City, to ensure program outcomes are being met.				

Priority Code:STN 1c	Rank:7 - Council Referred Item #:3.3	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSC23041(b) Family Shelter System	Total Expenditures	784,000	1,068,000
Department	Healthy & Safe Communities	Total Revenue	(784,000)	(1,068,000)
Division	Housing Services	Net Levy	-	-
Service	Homelessness	Full Time Equiv. (FTE)	-	-
Proposed Start Date (MM/DD/YYYY)	4/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Reduce the number of individuals who are actively homeless by 30%				
BACKGROUND				
Hamilton continues to experience a crisis of unmet need and over-capacity in the family shelter system. This report recommends extension of temporary staffing supports within the existing family shelter and hotel overflow system that were approved through Emergency & Community Service Committee Report HSC23041(a). These enhanced staffing supports are currently approved through March 2024. Extension through December 2025 will ensure staffing resources are aligned with service demand to help stabilize the shelter environment and offer families supports in securing housing and navigating with additional community resources.				
DESCRIPTION				
Funding from a reserve determined appropriate by the GM of Corporate Services and the GM of Healthy and Safe Communities with \$784K in 2024 and \$1.068M in 2025 to extend temporary emergency supports to December 31 2025 in order to address urgent program and staffing needs within Housing Services Division and Good Shepherd Hamilton related to family homelessness . This includes 2.0 Emergency Shelter Case Managers and 1.0 Supervisor Hotel Overflow with the City of Hamilton, as well as enhanced staffing and case management at Good Shepherd Family Centre Shelter and Hotel Overflow.				

Priority Code:STN 1b	Rank:8 - Council Referred Item #:3.5	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSC23023(b) Tenant Support Program	Total Expenditures	897,700	1,195,900
Department	Healthy & Safe Communities	Total Revenue	-	-
Division	Housing Services	Net Levy	897,700	1,195,900
Service	Homelessness	Full Time Equiv. (FTE)	7.00	7.00
Proposed Start Date (MM/DD/YYYY)	4/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	50,000	50,000
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Preservation and expansion of affordable rental housing				
BACKGROUND				
<p>The City of Hamilton is experiencing an affordable housing crisis with average market rents having far outpaced inflation over the last number of years. This has created a significant impact on long term tenants whose annual rental increase will be below the market increase in Hamilton, creating an economic incentive for landlords to displace tenants. In addition, Hamilton has an aging physical housing infrastructure creating a significant challenge to ensure safe adequate and suitable housing for the approximately 72,000 rental households Hamilton. The Hamilton Tenant Support Program is focused on allowing urban renewal to occur while maintaining an environment that does not displace tenants for profits.</p>				
DESCRIPTION				
<p>Council has requested a comprehensive program with expanded bylaw protections focused on preventing renovations. An expanded program called the Hamilton Tenant Support Program will focus on expanding the legal support for tenants for applications to the Landlord Tenant Board, increasing community organizational capacity for tenant groups, and developing a comprehensive educational campaign to support tenants. Establishing a new Community Research Table would then provide a place to continue to review our efforts, consider other ideas and initiatives and prioritize how to implement future enhancements to programs and supports</p>				

Priority Code:STN 1b	Rank:9 - Council Referred Item #:3.7	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSC23059 Housing Charge and Operating Subsidy 272 Caroline St. S	Total Expenditures	91,600	122,000
Department	Healthy & Safe Communities	Total Revenue	-	-
Division	Housing Services	Net Levy	91,600	122,000
Service	Social Housing	Full Time Equiv. (FTE)	-	-
Proposed Start Date (MM/DD/YYYY)	4/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Preservation and expansion of affordable rental housing				
BACKGROUND				
<p>272 Caroline St. S. is a privately-owned rental consisting of 21 units. The tenants have resided there for a number of years, and they have benefited from rent control keeping their rents at a reasonable rate. In December 2022, the tenants learned that the building had been put up for sale and they banded together to form a tenant association. They developed a plan to purchase the building and operate it as a non-profit housing co-operative that would offer affordable rents. The tenants pooled some of their own money for the down payment on the purchase of the building. They are also receiving financial contributions from other partners in the community.</p>				
DESCRIPTION				
<p>In order for the Co-op to make the operating budget work, the project requires an annual operating subsidy of \$62K. This is the result of the small equity contribution they were able to contribute, the high cost of borrowing and the operating costs associated with the building. In order to reduce the housing charges on 10 of the units to Rent-Geared to-Income levels, rent supplements valued at approximately \$60K annually will also be required. The result is \$122K annually to support these tenants.</p>				

Priority Code:STN 1b	Rank:10 - Council Referred Item #:3.8	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSC20055(a) CHH Redevelopment	Total Expenditures	180,000	358,941
Department	Healthy & Safe Communities	Total Revenue	-	-
Division	Housing Services	Net Levy	180,000	358,941
Service	Social Housing	Full Time Equiv. (FTE)	-	-
Proposed Start Date (MM/DD/YYYY)	7/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Preservation and expansion of affordable rental housing				
BACKGROUND				
<p>As part of the ongoing renewal of its portfolio, CityHousing Hamilton (CHH) is redeveloping older properties that are approaching the end of their lifecycle. To support CHH's redevelopment plans and maintain service levels, the Housing Services Division is proposing that current Rent-Geared-to-Income (RGI) subsidies associated with the older stock be transferred to the new developments. To provide RGI subsidy to the new developments will require that the subsidy be increased to reflect the new building's cost structure.</p>				
DESCRIPTION				
<p>CHH's Jamesville property [91 RGI units] is being redeveloped and replaced by a new 46-unit building and a new 55-unit building (45 RGI) at 104-106 Bay St. N. The RGI subsidy currently associated with the Jamesville property will be retained for the new building. In order for the 45 units at 104-106 Bay St. N. to be offered at RGI-level affordability, \$246,244 in rent subsidy is required. The remaining 10 units in the new development will be offered at median market rent.</p> <p>New construction at 55 Queenston Rd. [40-unit] requires a portion of the existing portfolio subsidy (\$103,560) be transferred and an enhancement of \$112,697 to provide RGI-level affordability.</p>				

Priority Code:STN 1c	Rank:11 - Council Referred Item #:3.16	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Healthy Babies Healthy Children	Total Expenditures	216,500	216,500
Department	Healthy & Safe Communities	Total Revenue	(216,500)	-
Division	Public Health Services	Net Levy	-	216,500
Service	Public Health Foundational Standards	Full Time Equiv. (FTE)	-	-
Proposed Start Date (MM/DD/YYYY)	1/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Reduce the number of individuals who are actively homeless by 30%				
BACKGROUND				
<p>The Healthy Babies, Healthy Children Program is mandated under the Ontario Public Health Standards. It is a high risk home visiting program, mostly funded by MCCSS. Despite ongoing advocacy, base funding has not increased since 2015, resulting in reduced staffing and capacity to service high risk families. The 2023/2024 budget was submitted inclusive of a request for \$205,861 additional funding which was not approved. The HBHC Budget report (BOH23028) includes rationale for continuing the program with the current Public Health Nurse complement until March 31, 2024 and to refer the pressure to the 2024 budget process</p>				
DESCRIPTION				
<p>HBHC supports pregnant individuals and families with young children to reduce the impact of risk, promote mental well being and healthy child development. PHNs address social determinants of health such as insecure housing, poverty, violence, unemployment and social isolation so that children can thrive in environments that are healthy and free from toxic stress. BOH23028 Recommendation - That Council approve funding of \$205,194 to allow the continuation of the program with the current Public Health Nurse complement until March 31, 2024, to be funded from surplus dollars. The annualized estimated cost (\$217k) for the program will be addressed in the 2024 tax operating budget. Fun</p>				

Priority Code:STN 1b	Rank:12 - Council Referred Item #:1.1	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Safe Apartments Building By Law PED23072	Total Expenditures	978,775	1,991,112
Department	Planning & Economic Development	Total Revenue	-	-
Division	Licensing & By-Law Services	Net Levy	978,775	1,991,112
Service	By-law Enforcement	Full Time Equiv. (FTE)	15.00	15.00
Proposed Start Date (MM/DD/YYYY)	1/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	381,675
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Preservation and expansion of affordable rental housing				
BACKGROUND				
Through Report PED23072, staff proposed a four pronged approach to halt renovictions, including; new Safe Apartment Buildings and Renovation and Relocation Listing By-laws, new Vital Services and Property Standards By-laws and amendments to Schedule 31 Rental Housing of the Licensing By-law. The proposed approach supports tenants experiencing renovictions and closes gaps in provincial legislation in the short term, and ensures that building standards are maintained/substandard conditions improved in an effort to reduce renovictions in the long term.				
DESCRIPTION				
At this time, there are no staffing/financial implications for the Vital Services/Property Standards By-laws, amendments to the Rental Housing Schedule or the Renovation Licence and Relocation Listing By-law (deferred to Oct 19th ECS). Implementation of the Safe Apartment Buildings By-law requires 25 additional FTEs and 13 vehicles (capital cost). Hiring will be phased in through the first 12-18 months. The general approach of the By-law is to create a program for regularly evaluating/inspecting purpose-built rental apartments, and educating tenants, so that property standards concerns can be identified early and on a regular, proactive basis. Requires mandatory registration, inspection and scoring of apartment buildings in Hamilton.				

Priority Code:STN 1b	Rank:13 - Council Referred Item #:1.2	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Renovation License and Relocation Listing By law PED 23072 staffing request	Total Expenditures	529,475	942,850
Department	Planning & Economic Development	Total Revenue	-	-
Division	Licensing & By-Law Services	Net Levy	529,475	942,850
Service	Business Licensing	Full Time Equiv. (FTE)	8.00	8.00
Proposed Start Date (MM/DD/YYYY)	1/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	163,575
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Preservation and expansion of affordable rental housing				
BACKGROUND				
A motion was passed by Council at the April 20, 2023 meeting of the ECS Committee directing staff to report back in August 2023, with a full suite of options to halt renovictions in Hamilton. Through Report PED23072, staff proposed a four pronged approach to halt renovictions, including; new Safe Apartment Buildings and Renovation and Relocation Listing By-laws, new Vital Services and Property Standards By-laws and amendments to Schedule 31 Rental Housing of the Licensing By-law. The proposed approach supports tenants experiencing renovictions and closes gaps in provincial legislation in the short term, and ensures that building standards are maintained/substandard conditions improved in an effort to reduce renovictions in the long term.				
DESCRIPTION				
Items relating to the proposed Renovation Licence and Relocation Listing By-law were deferred to the October 19th meeting of the ECS committee, and further deferred to the January 18th (2024) meeting of the ECS committee. Implementation of the Renovation Licence and Relocation Listing By-law requires 8 additional FTEs and 3 vehicles (capital cost). The general approach of the By-law is to create a program to regulate repairs/renovations to rental units. The proposed by-law would oblige property owners to; make application for a licence within 7 days where an N-13 has been issued, provide supporting documents (Building Permit, proof of vacant possession is required etc.), and provide a minimum number of comparable accommodation listings to				

Priority Code:STN 3a	Rank:14 - Council Referred Item #:3.14	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Monitoring Local Impacts of Air Pollution on Mental and Neurological Health Outcomes	Total Expenditures	118,600	141,900
Department	Healthy & Safe Communities	Total Revenue	(118,600)	-
Division	Public Health Services	Net Levy	-	141,900
Service	Mental Health	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date (MM/DD/YYYY)	3/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance				
BACKGROUND				
Public Health Services was directed in June 2023 to identify resources required to develop, in partnership with other organizations, a suite of evidence-informed indicators to locally monitor the impact of air pollution on mental and neurological health outcomes for annual population health reporting beginning in 2025. In November 2023, BOH23041 was brought forward to provide resourcing support required to fulfill the Council request.				
DESCRIPTION				
BOH23041 requested approval of a 1.0 FTE Epidemiologist to establish a set of evidence-informed indicators to monitor the impact of air pollution on the mental and neurological health of Hamilton residents at an anticipated annualized cost of \$141,831 for salary and benefits, to be referred for consideration in the 2024 Tax Operation Budget. This position would support a collaborative research initiative to build on existing disease burden methods to develop, operationalize and evaluate a monitoring approach that measures the impact of air pollution on the mental and neurological health of Hamilton residents. Funded from HSC admin, Grants & Subsidy Reserve (110048) for 2024.				

Priority Code:STN 1b	Rank:15 - Business Case #:3.1	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Hamilton Fire Department Training Division Staff	Total Expenditures	338,500	677,000
Department	Healthy & Safe Communities	Total Revenue	-	-
Division	Hamilton Fire Department	Net Levy	338,500	677,000
Service	Hamilton Fire Department	Full Time Equiv. (FTE)	4.00	4.00
Proposed Start Date (MM/DD/YYYY)	7/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Preservation and expansion of affordable rental housing				
BACKGROUND				
<p>In 2022, the Province of Ontario introduced legislated/mandatory training and certification for various positions and functions within the Ontario Fire Service. Additionally, they also mandated a timeframe for this initial training/certification to be completed by. If the deadlines are not met, then the Province will require Fire Departments to reduce their service levels appropriately until they achieve compliance. Presently the current complement of six (6) Training Officer does not have capacity to oversee/deliver the total number of training hours required by the legislated certification. Four (4) additional Training Officers are required to complete the training/certification.</p>				
DESCRIPTION				
<p>The Hamilton Fire Department Training Division presently has a total capacity of 10,368 hours per year to complete the current day to day training requirements. This is based on the current complement of 6 Training Officers having an individual capacity of 1728 hours per year. The mandated training and certification will add an incremental 5,628 of training hours per year to achieve and sustain the required certifications. Based on this, in order to have the necessary capacity within the Training Division to oversee/deliver and sustain the now required 16,548 hours of training within the various divisions per year, an additional four (4) Training Officers are required.</p>				

Priority Code:RT 1a	Rank:16 - Business Case #:3.4	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	2024 Long Term Care Staffing	Total Expenditures	151,100	151,100
Department	Healthy & Safe Communities	Total Revenue	(151,100)	(151,100)
Division	Long Term Care	Net Levy	-	-
Service	Long Term Care	Full Time Equiv. (FTE)	2.00	2.00
Proposed Start Date (MM/DD/YYYY)	1/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Prioritize customer service and proactive communication		
Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction				
BACKGROUND	A request for 2.0 FTE Clerks to support scheduling in the Staffing Office for Macassa and Wentworth Lodge. There has been an increase of 76.32 FTE positions over the past 18 months with no additional funded staffing support. These additional staffing responsibilities has placed significant strain on the staffing office resulting in staffing errors, increased overtime costs & decreased staff morale across the Home. There are temporary plans in place with a Quality Project implemented to assist with the issues that have unfolded with the pandemic and with the increase in 76.32 FTE that the staffing office is required to schedule. There is inherent risk with not adding additional lodge clerks and continuing with the issues that are before us.			
DESCRIPTION	Requesting 2.0 FTE Lodge Clerks to support increased staffing requirements of recently added 76.32 FTE to support the care and services of 430 residents housed at Macassa and Wentworth Lodge. The request is for Levy funding in the amount of \$151K. The 430 residents that call Macassa and Wentworth Lodge Home, rely on all staff being scheduled to be able to provide the legislated care and services. This request aligns with council priority Responsiveness and Transparency by establishing city-wide customer service strategy that improves response times, accessibility and resident, family, staff and other key stakeholder satisfaction.			

Priority Code:STN 1b	Rank:17 - Council Referred Item #:3.10	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSC23050 End of Mortgage Strategy and Implementation	Total Expenditures	20,901,270	20,901,270
Department	Healthy & Safe Communities	Total Revenue	(20,901,270)	(20,901,270)
Division	Housing Services	Net Levy	-	-
Service	Social Housing	Full Time Equiv. (FTE)	2.00	2.00
Proposed Start Date (MM/DD/YYYY)	1-Jan-24		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Preservation and expansion of affordable rental housing				
BACKGROUND				
<p>In 2022, the province of Ontario amended the Housing Services Act to include updated Service and Exit Agreement requirements. The amended legislation provides two options for Housing Providers at End of Mortgage (EOM). Housing providers may continue to offer affordable housing under a new agreement within a new community housing framework or they must meet the prescribed requirements to exit community housing. Central to new operating agreements is the financial plan, a joint endeavor between the Service Manager and Housing Provider that must be reviewed at least every five years and that outlines both the Housing Provider and Service Manager financial responsibilities to ensure that projects remain sustainable and affordable to tenants.</p>				
DESCRIPTION				
<p>New Service Agreement regulations allow the City to allocate funding based on housing providers' operational and capital needs. The Housing Sustainability and Investment Roadmap, which is complementary to the Housing and Homelessness Action Plan, includes the objective to retain affordable housing units. Retaining current units is timelier and more cost-effective than constructing new units. End of Mortgage provides an opportunity for the City to meet our Service Level Standard agreements and provide the legislated requisite number of units. \$20.8M over the next 4 years to support providers at EOM, funded from COVID-19 Reserve 110053 \$10,977,760 and Investment Stabilization Reserve 112300 \$9,867,440 and Social Housing Reserve 112244 \$56,070</p>				

Priority Code:STN 1a	Rank:18 - Council Referred Item #:3.13	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Emergency Food Strategic Planning Committee Funding Request (HSC23072)	Total Expenditures	1,250,000	1,250,000
Department	Healthy & Safe Communities	Total Revenue	(627,730)	(627,730)
Division	HSC Administration	Net Levy	622,270	622,270
Service	Organizational Oversight	Full Time Equiv. (FTE)	-	-
Proposed Start Date (MM/DD/YYYY)	7/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Streamlined and accelerated approvals of new residential development, with a goal of 30% rental and 10% affordable or supportive housing				
BACKGROUND				
On september 21, 2023, members of the Emergency Food Strategic Planning Commiitte Hamilton made a presentation at the Emergency and Community Services Commiitte meeting. They requested \$1.25M annually to address the ongoing crisis in Hamilton's emergency food system.				
DESCRIPTION				
The proposed distribution would include \$625,000 to purchase food by Hamilton Food Share and \$625,000 to address staffing and infnrastructure expenses at partner food bank agencies.				

Priority Code:RT 1c	Rank:19 - Business Case #:3.6	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Hamilton Paramedic Service - Ambulance Staffing Enhancement	Total Expenditures	1,559,700	1,559,710
Department	Healthy & Safe Communities	Total Revenue	(1,559,700)	(779,900)
Division	Hamilton Paramedic Service	Net Levy	-	779,810
Service	Hamilton Paramedic Service	Full Time Equiv. (FTE)	10.00	10.00
Proposed Start Date (MM/DD/YYYY)	1/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	391,780	391,780
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Prioritize customer service and proactive communication		
Measure of Success: Clear service backlogs, including property standards complaints and FOI requests				
BACKGROUND				
<p>Report HSC22012 (Paramedic Service Master Plan), received by Council June 25, 2022, provided direction to staff to submit capital and/or operating budget requirements to support that plan to the appropriate budget process(es) for consideration as required. The MP recommended 2 additional 12 hour ambulance shifts in each year from 2022 to 2031 to accommodate growth in demand. This BC requests 2 additional 12 hour shifts, 10 FTE staff, and the required capital funding to purchase one ambulance and all related ancillary equipment, as recommended within that plan (Pages 50-71).</p>				
DESCRIPTION				
<p>While Council's 2023 approved staffing enhancements have improved performance it remains below the optimal measures, demand is continuing to increase at a rate of 12 responses per day over last year. Failing to provide for growth will decrease capabilities, negatively impact staff, and result in decreased response capacity as volumes continue to increase. The request for council approval of a full 12 month staffing of the enhancement provides for maximization of MOH 50/50 grant funding in subsequent years. To be funded in 2024 from Reserve # 112218 - Early Years System Reserve.</p>				

Priority Code:STN 2d	Rank:20 - Business Case #:2.4	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Roadway Maintenance - Operator Roads	Total Expenditures	166,600	332,338
Department	Public Works	Total Revenue	-	-
Division	Transportation	Net Levy	166,600	332,338
Service	Roadway Access	Full Time Equiv. (FTE)	4.00	4.00
Proposed Start Date (MM/DD/YYYY)	7/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Make sure people can safely and efficiently move around by foot, bike, transit or car		
Measure of Success: Maintained roads and sidewalks				
BACKGROUND				
<p>The City faces challenges in meeting Legislated Provincial Minimum Maintenance Stds (O.Reg. 293/02) and Council Enhanced Levels of Service (LOS) with the current staffing complement. Optimization of winter maintenance activities requires 1 operator per winter route to achieve the mandated LOS. Roadway Maintenance, along with many municipalities across the province, are struggling to hire Temp Winter Operators each season. The request for 4 additional FTE positions (phased in request of 15 FTEs) will partially satisfy the 55 winter routes, to meet Legislated and Council approved LOS with current & new infrastructure owned by the City. The FTEs will also do value added summer road works.</p>				
DESCRIPTION				
<p>The 4 New FTE Roads Operator positions within Roadway Maintenance aligns with Council Priorities - Vision Zero, Safe & Thriving Communities and ensures adequate winter route coverage. The positions will extend beyond winter tasks; to non-winter activities (mowing/ditching). This rightsizes staffing with infrastructure growth over the past 7 yrs (60km cycling lanes, 71 new subdivisions) as there were no increases to staff headcount during that time. If the 4 FTEs are not approved, the incremental cost to the City is \$148K paid to 3rd Party Contractors. Compliance risks include violating max working hrs with Occupational Health & Safety, raising liability costs, heightening public complaints.</p>				

Priority Code:RT 3b	Rank:21 - Business Case #:1.1	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Convert Temporary Sr Real Estate Consultant - Special Projects to Permanent	Total Expenditures	128,700	171,500
Department	Planning & Economic Development	Total Revenue	(128,700)	(171,500)
Division	Economic Development	Net Levy	-	-
Service	Real Property Management	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date (MM/DD/YYYY)	4/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Built Environment and Infrastructure	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Build a high performing public service		
Measure of Success: Reduction of the voluntary employee turnover rate				
BACKGROUND	<p>In the summer of 2021, Council received and approved a report (PED21134) that addressed organizational changes related to the Corporate Real Estate Office in the Economic Development Division. These changes included the creation of a temporary Senior Real Estate Consultant - Special Projects role to support corporate strategic initiatives such as the Hamilton International Airport, Downtown Entertainment District, City-wide lease administration, Film Studio District, and other such projects. With ongoing requirements for the expertise and focus of this role, and foreseen demands of priority initiatives (i.e. affordable housing, asset management, etc.) that require real estate expertise in the long run is imminent.</p>			
DESCRIPTION	<p>This business case serves to make permanent the temporary position of Senior Real Estate Consultant - Special Projects. There is no Levy impact from this business case as the position will continue to be funded from transaction fee based revenues.</p>			

Priority Code:STN 3a	Rank:22 - Council Referred Item #:3.15	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Supervised Consumption Site Evaluation	Total Expenditures	127,600	127,600
Department	Healthy & Safe Communities	Total Revenue	(127,600)	-
Division	Public Health Services	Net Levy	-	127,600
Service	Substance Use and Injury Prevention	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date (MM/DD/YYYY)	1/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance				
BACKGROUND				
Public Health Services was directed in February 2023 to provide an evaluative framework with open data that demonstrates the community impact of consumption and treatment services operations in Hamilton and make it publicly accessible on the City's website. In August 2023, BOH23025 was brought forward to provide a draft evaluation framework and resourcing support to fulfill the Council request.				
DESCRIPTION				
BOH 23025 requested approval of a 1.0 FTE Program Evaluation Coordinator to support the operationalization and execution of the evaluation framework at an anticipated annualized cost of \$127,630 to be referred for consideration in the 2024 Tax Operation Budget. This position would support the development and implementation of the framework which includes: survey design, validation of metrics, community engagement, production of reports and recommendations, knowledge translation products and support additional evaluation projects associated with the Hamilton Opioid Action Plan. Funded from HSC admin, Grants & Subsidy Reserve (110048) for 2024.				

Priority Code:SEED 4b	Rank:23 - Business Case #:2.6	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	White Brick Church Cemetery Operations Funding	Total Expenditures	33,800	33,750
Department	Public Works	Total Revenue	-	-
Division	Environmental Services	Net Levy	33,800	33,750
Service	Cemeteries	Full Time Equiv. (FTE)	0.25	0.25
Proposed Start Date (MM/DD/YYYY)	1/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Clean and Green	Capital Budget Impact	-	-
COUNCIL PRIORITY	Sustainable Economic & Ecological Development	Outcome: Protect green space and waterways		
Measure of Success: Increased inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds				
BACKGROUND				
At the Feb 13, 2023 PW Committee, report PW22050a recommended that the City of Hamilton voluntarily accept the ownership, administration and operation of the White Brick Church Cemetery. This was mandated by the Bereavement Authority of Ontario, a government delegated authority on behalf of the Ministry of Public and Business Service Delivery. At the time of the report, it was understood that the current operators and volunteers would continue to maintain the cemetery grounds, while the City of Hamilton would oversee the administration and future interments. The report outlined the future costs to the City of Hamilton should the current volunteers decide to stop maintaining the cemetery.				
DESCRIPTION				
In September 2023, the current volunteers of the White Brick Church Cemetery advised the City of Hamilton that they can no longer maintain the Cemetery and requested the City of Hamilton Parks and Cemeteries section take over the operation, effective November 1st, 2023. As per report PW22050a, the cost to maintain the cemetery is \$67,500, annually, which consists of \$20,000 in contractual funds for property maintenance (grass cutting) and \$47,500 for the addition of one 0.5 Cemeteries Lead Hand, required to assist in maintaining our standard level of service. The full cost and FTE impact to maintain the cemetery will be phased in over two budget years, 2024 and 2025.				

Priority Code:STN3b	Rank:24 - Business Case #:2.1	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Corporate Security Office Resources	Total Expenditures	312,400	623,000
Department	Public Works	Total Revenue	-	-
Division	Corporate Facilities & Energy Management	Net Levy	312,400	623,000
Service	Facilities Management	Full Time Equiv. (FTE)	4.00	4.00
Proposed Start Date (MM/DD/YYYY)	7/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased availability of washroom facilities in public spaces				
BACKGROUND				
<p>The requirement for improved corporate security services has grown exponentially in the last year, including additional training, site assessments, capital projects and other supports services. The current staff complement includes a non-dedicated Manager, 3.5 FTEs and 4 contract positions. The additional Corporate Security Office resources requested include: 1 dedicated Manager, converting 3 contract positions to FTEs . The requested increase is based on new specialized services and benchmarking against other municipalities. Legislated regulatory compliance and confidentiality requires a sustainable resourcing model to ensure meet growing demands.</p>				
DESCRIPTION				
<p>This Business Case requests a budget enhancement of \$623,000 for a new Manager and 3 new FTEs. The City of London (similar municipality to Hamilton), with a population of 410,000 people (2023) and 400 buildings has 1 Director of Security & Emergency, 2 Security Managers and 11 other FTEs. Other details from similar Municipal scans will be presented in the Security Growth Report, which is being presented at PWC.</p>				

Priority Code:RT 1a	Rank:25 - Council Referred Item #:3.1	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSC20036(g) Encampment Protocol Implementation	Total Expenditures	4,637,670	4,637,670
Department	Healthy & Safe Communities	Total Revenue	(4,637,670)	(4,637,670)
Division	Housing Services	Net Levy	-	-
Service	Homelessness, PED, PW	Full Time Equiv. (FTE)	4.00	4.00
Proposed Start Date (MM/DD/YYYY)	1-Jan-24		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	255,000	255,000
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Prioritize customer service and proactive communication		
Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction				
BACKGROUND	As Hamilton’s housing crisis has increased, so have the numbers of individuals living unsheltered in encampments throughout the City. The issue of encampments is one faced by many municipalities and continues to be a challenge beyond Hamilton. Encampments exist because of complex challenges related to housing affordability and availability, substance use, incomes, and mental health. Housing is a human right. As a municipality we must find a way to respond to the needs of residents living unsheltered in our community while we also work towards permanent housing solutions. Additional resources and a coordinated effort are required to manage encampments effectively and meet the community's needs and demands.			
DESCRIPTION	By investing in these additional resources, the goal is to manage the encampments more effectively, ensuring the safety and well-being of both the residents and the surrounding community. The recommended actions aim to strike a balance between providing support and services to those experiencing homelessness while also addressing the concerns of constituents and local authorities regarding the impact of encampments on the area. The request includes washroom security, 1 FTE in PED, 3 FTEs in PW, and vehicle costs to align with the service levels outlined in the protocol. For the next 3 years this enhancement to the encampment protocol will be funded from COVID-19 Emergency Reserve 110053 for a total of \$4,637,670 with a zero net levy impact.			



Priority Code:SEED 4a	Rank:26 - Council Referred Item #:2.4	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Urban Forest Strategy (UFS) FTEs	Total Expenditures	237,300	284,000
Department	Public Works	Total Revenue	(237,300)	(284,000)
Division	Environmental Services	Net Levy	-	-
Service	Forestry	Full Time Equiv. (FTE)	2.00	2.00
Proposed Start Date (MM/DD/YYYY)	3/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Sustainable Economic & Ecological Development	Outcome: Protect green space and waterways		
Measure of Success: Increased tree canopy by 20,000 trees per year				
BACKGROUND				
<p>On June 23, 2023, Planning Committee passed Report #PED20173(a) which recommended that staff report back through the 2024 operating budget process on the resources needed to implement the Urban Forestry Strategy.</p> <p>UFS Action 2 calls for 2 positions to be created in the Public Works Dept to implement the following actions:</p> <ul style="list-style-type: none"> - Communications strateg - Monitor implementation progr - Strengthen existing partnerships 				
DESCRIPTION				
<p>Per Council (Recommendations (d)(i) of Report PED20173(a)), staff are requesting 2 new full-time positions:</p> <ul style="list-style-type: none"> - Senior Project Manager Urban Forest Preservation reporting to the Manager of Forestry and Horticultu - Project Manager Forest Health to report to the Senior Project Manager Urban Forest Preservation 				

Priority Code:RT 3b	Rank:27 - Business Case #:3.2	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Hamilton Fire Department Dispatcher/Call-Taker Staffing	Total Expenditures	274,950	366,600
Department	Healthy & Safe Communities	Total Revenue	-	-
Division	Hamilton Fire Department	Net Levy	274,950	366,600
Service	Hamilton Fire Department	Full Time Equiv. (FTE)	4.00	4.00
Proposed Start Date (MM/DD/YYYY)	4/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Build a high performing public service		
Measure of Success: Reduction of the voluntary employee turnover rate				
BACKGROUND	Hamilton Fire Department Dispatch Division is responsible for taking emergency and non-emergency calls from 9-1-1 and direct phone lines – speaking directly with persons in crisis, coordinating with other agencies (police, paramedic, etc.), dispatching Hamilton Fire Department staff/vehicles, sending/receiving emergency radio transmissions, managing and updating emergency incident events in the Computer-Aided Dispatch system. The Dispatch Division uses a 4-platoon, 12-hour shift system to remain active 24-hours/day, 365 days/year. Each platoon has 3 employees assigned, however it is common for only 2 employees to be on shift to accommodate for scheduled absences (holiday, lieu day).			
DESCRIPTION	Dispatchers constantly interact with people in crisis and are exposed to traumatic situations involving injury and death. With only 2 dispatchers typically on duty, there is no ability to take breaks following exposure to traumatic events in order to preserve mental wellbeing and health. During active incidents, dispatchers are constantly multi-tasking, answering incoming 9-1-1 and non emergency calls, electronically input/updating information, monitoring/managing/answering radio communications and directing resources. During these prolonged periods, dispatchers are unable to use restrooms, pause or relocate for nutrition/hydration. Four (4) new Dispatcher FTEs are required to resolve this.			

Priority Code:RT 3b	Rank:28 - Business Case #:3.3	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Emergency Vehicle Technician Staffing	Total Expenditures	262,000	524,000
Department	Healthy & Safe Communities	Total Revenue	-	-
Division	Hamilton Fire Department	Net Levy	262,000	524,000
Service	Hamilton Fire Department	Full Time Equiv. (FTE)	4.00	4.00
Proposed Start Date (MM/DD/YYYY)	7/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Build a high performing public service		
Measure of Success: Reduction of the voluntary employee turnover rate				
BACKGROUND	Mechanical Division is responsible for maintaining/repairing Fire & Paramedic vehicle fleet and equipment. This involves adherence to legislated and regulatory requirements to ensure safe and effective emergency responses. Key factors driving the need for additional staffing include: Significant growth of Hamilton Paramedic Service fleet, from 42 vehicles in 2016 to 100 vehicles today; Increased maintenance time allocated to meet vehicle emission standards; Regulatory bodies increasingly stringent inspection requirements and processes. Operational readiness of Fire and Paramedic fleets align with City priorities of Safe & Thriving Neighbourhoods & Working of City Hall (customer service).			
DESCRIPTION	Presently, the combined Fire and Paramedic fleets demand 17,881 labor hours for preventive maintenance/repair of vehicles and related equipment. Based on current staffing levels the Mechanical Division has a capacity of supplying a total of 11,115 labor hours/year, based on 1,482 total labour hours per Emergency Vehicle Technician. Currently a total net shortfall of required labor is 6,766 hours exists to complete the required work. The addition of 4 Emergency Vehicle Technician positions is required to resolve this shortfall. Due to Provincial funding of the Paramedic Service, the City will be able to recoup 50% of the the allocated labour cost related to the Paramedic fleet shortfall.			

Priority Code:RT 1a	Rank:29 - Council Referred Item #:3.9	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSC23065 Housing Services Division Organization Effectiveness	Total Expenditures	649,000	649,000
Department	Healthy & Safe Communities	Total Revenue	(186,000)	(186,000)
Division	Housing Services	Net Levy	463,000	463,000
Service	Homelessness	Full Time Equiv. (FTE)	3.00	3.00
Proposed Start Date (MM/DD/YYYY)	1-Jan-24		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Prioritize customer service and proactive communication		
Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction				
BACKGROUND				
<p>With the increased pressures, changing client complexity, changing priorities around housing and homelessness, and increasing numbers of individuals experiencing homeless, including those unsheltered, a need was identified to review the current organizational structure supporting the work of Housing Services Division. The increasing workload across the division was challenging the effective delivery of core services while new work was being initiated. An organizational review of Housing Services Division Optimus SBR was contracted to conduct an organizational review with a focus on organizational effectiveness, organizational design, and data and reporting.</p>				
DESCRIPTION				
<p>The final Optimus SBR report outlines the proposed structure to improve effectiveness as it relates to service delivery within Housing Services Division. The request is an increase of 3.00 FTEs in total that requires a levy budget increase of \$463K. Additional details can be obtained through report HSC23065.</p>				

Priority Code:STN 2d	Rank:30 - Business Case #:2.5	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Roadway Maintenance - Superintendent - Afterhours	Total Expenditures	112,800	168,682
Department	Public Works	Total Revenue	-	-
Division	Transportation	Net Levy	112,800	168,682
Service	Roadway Access	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date (MM/DD/YYYY)	5/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Make sure people can safely and efficiently move around by foot, bike, transit or car		
Measure of Success: Maintained roads and sidewalks				
BACKGROUND				
<p>The City faces increasing challenges to meet Legislated Provincial Minimum Maintenance Standards (O.Reg 239/02) requirements and Council-approved enhanced levels of service. If not met, this results in liabilities to the City and an increase in claims. Roadway Maintenance operates with 5 Superintendents. Each Superintendent oversees approx. 95 staff for day-to-day activities during regular business hours. "Afterhours" Coverage from 3pm to 7am, currently has no direct management oversight and requires a Superintendent. The addition of this non-union Management position will assist with prioritizing afterhours work, plus assist with the non-union to union staffing ratio, currently at 65:1.</p>				
DESCRIPTION				
<p>The Superintendent of "Afterhours" within Roadway Maintenance, will be responsible for overseeing approximately 40 union staff; decreasing the workload from 1 current dayshift Superintendent. They will develop a proactive maintenance program for overnight services, prioritize work for all new infrastructure handed over to City (60km cycling lanes, 71 new subdivisions since 2013, downtown cleanliness program). This position is vital to meet legislated requirements, reduce traffic interruptions, maintain our roadways, and align with Council priorities - Safe and Thriving Neighborhoods, Climate Change Action Plan, Downtown Cleanliness, and Vision Zero.</p>				

Priority Code:RT 4b	Rank:31 - Business Case #:5.1	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Senior Project Manager Digital & Innovation	Total Expenditures	12,200	89,000
Department	City Manager	Total Revenue	-	-
Division	Digital & Innovation Office	Net Levy	12,200	89,000
Service	Digital Transformation & Smart City	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date (MM/DD/YYYY)	7/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Economic Prosperity and Growth	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Modernize City Systems		
Measure of Success: Implementation of the City's Digital Strategy to enhance customer-centred service design				
BACKGROUND				
D&I Office does not have any funded FTE specifically for the Digital and Innovation Portfolio. The multiple deliverables from this office have been accomplished via support of temporary contract SPM over the period of 24 months, including bringing in over \$330,000 in grants to support City initiatives. The office has delivered on multiple items and has some ongoing deliverables related to the Economic Development Action Plan, specifically the Broadband and Smart City Strategy that require staffing resources to continue to develop and support ongoing implementation of the City's Digital Strategy. Council's approval of the City's Digital Strategy also identified that costs to implement the strategy would be brought forward as part of 2024.				
DESCRIPTION				
This program directly aligns to two key Council priorities specifically Sustainable Economic & Ecological Development as well as Responsiveness and Transparency. Outcome alignment including Facilitating the Growth of Key Sectors accelerating the growth of key sectors (via development of city-wide Broadband and Smart City Strategies), Accelerate our response to climate action (via further roll-out of Hamilton Region Decarbonization Hub pending FedDev Ontario funding decision), as well as Prioritizing Customer Service and Proactive Communication, Building and Modernizing City Services and several Measures of success within those outcome areas.Partial offset of \$65,000 from City Survey Budget.				

Priority Code:RT 2a	Rank:32 - Council Referred Item #:5.1	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Sustainable Funding for the Hamilton Anti-Racism Resource Centre	Total Expenditures	115,000	190,000
Department	City Manager	Total Revenue	-	-
Division	Government & Community Relations	Net Levy	115,000	190,000
Service	Community Engagement	Full Time Equiv. (FTE)	-	-
Proposed Start Date (MM/DD/YYYY)	4/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Community Engagement and Participation	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Get more people involved in decision making and problem solving		
Measure of Success: Expanded stakeholder engagement with public, private, Indigenous and not-for-profit partners through collaborative problem solving around City priorities				
BACKGROUND				
<p>In 2021, Council approved a \$203,846 commitment from the Tax Stabilization Reserve to support HARRC operations for the remainder of the 26-month commitment to facilitate start up and resumption of operations. These funds came to completion in November 2023 which covers HARRC's operating costs for the original 26-month term. Lyndon George, Executive Director, attended the July 13, 2023 Audit, Finance and Administration meeting to provide a status update on HARRC inclusive of the services provided through the agreement of the previously Council approved \$203,846 commitment, the Executive Director's presentation, Update and Progress for HARRC was provided as Appendix "A" to Report CM20007(d).</p>				
DESCRIPTION				
<p>Council approved a one-time payment of \$75,000 from Tax Stabilization Fund #110046 be provided to the HARRC for the period of December 2023 – April 2024. Staff were directed to work with HARRC to discuss their operational and sustainability plan - identifying the role that the City will play to support their sustainability for the future in line with the Term of Council Priorities. Staff met with HARRC and are requesting the associated annualized program budget of \$190,000 for the Government Relations and Community Engagement division, to facilitate a service agreement with the HARRC, in order to provide the necessary resources and structure to the support ongoing operations of the Centre.</p>				

Priority Code:SEED 2b	Rank:33 - Council Referred Item #:6.1	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Market Presentation Coordinator - Vision for Hamilton Farmers' Market	Total Expenditures	49,800	66,400
Department	Boards & Agencies	Total Revenue	-	-
Division	Farmers' Market	Net Levy	49,800	66,400
Service	Cultural Development	Full Time Equiv. (FTE)	0.70	0.70
Proposed Start Date (MM/DD/YYYY)	4/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Community Engagement and Participation	Capital Budget Impact	-	-
COUNCIL PRIORITY	Sustainable Economic & Ecological Development	Outcome: Facilitate the growth of key sectors		
Measure of Success: Streamlined services to facilitate the growth and success of small and new business				
BACKGROUND				
<p>Back in 2016, the position of Market Presentation Coordinator - CUPE 5167 existed (Job ID 6883) and was budgeted in 2017. It was declared redundant for the following budget year as the Market decided to invest in marketing vs programming. However, now that the pandemic is in our rear view mirror, there is growing need to seek out, create and execute public engagement activities both inside and outside the Market. To do this successfully, the Market requires additional staffing resources committed to this focus. This is supported by the recently received consultant's report commissioned by Hamilton City Council (PED23049) to create the vision for the future of the Hamilton Farmers' Market along with its recommendations through guiding princi</p>				
DESCRIPTION				
<p>This position falls under Council Priorities of facilitating growth and success of small and new business under the banner of economic development. In addition, it will assist in creating a more vibrant Market as an important public space in the downtown core. This role plans, coordinates and implements cultural activities, special events, and performance space activities at the HFM. It works closely with community groups and individuals to ensure the delivery of safe, high-quality events and programs promoting the goals of the HFM. In addition, it includes curriculum-relevant educational programs, workshops, seminars, lectures, and group tours. This position will be tasked with promoting the brand and participating in events in and around</p>				

Priority Code:RT 4b	Rank:34 - Council Referred Item #:3.12	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Hamilton Fire Department - Large Volume Hazardous Storage Database Staffing	Total Expenditures	311,700	464,200
Department	Healthy & Safe Communities	Total Revenue	-	-
Division	Hamilton Fire Department	Net Levy	311,700	464,200
Service	Hamilton Fire Department	Full Time Equiv. (FTE)	3.00	3.00
Proposed Start Date (MM/DD/YYYY)	7/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Modernize City Systems		
Measure of Success: Implementation of the City's Digital Strategy to enhance customer-centred service design				
BACKGROUND				
<p>At the January 12, 2023, General Issues Committee (GIC) meeting a motion was passed: "That staff be directed to report back to the Emergency and Community Services Committee on whether the City has the authority to require any property owner to report on the storage of hazardous materials over a specified volume to the Hamilton Fire Department." Hamilton Fire Department staff responded through a report: HSC23068 on Oct 19, 2023 recommending the development of a Large-Volume Hazard Storage Database/Program with staffing and resourcing requirements to be included in 2024 budget deliberations. This Business Case reflects the staffing & resources required to launch and manage the program.</p>				
DESCRIPTION				
<p>Staff estimate 2,500 properties may be storing high volumes of hazardous materials. Program would prioritize highest risk properties 1st with goal of inspecting all over 3 years. Potential & less high-risk properties inspected on 3-4 year cycle. Staff & timing based on IT advice & Fire Prevention inspection averages (avg 340 inspections/year). Program requires 2, one-year contract IT staff to evaluate tech & integrate with current systems - July 1, 2024 - June 30, 2025. To inspect properties on a 3-4 year cycle; 2 new Inspectors start Q3 2024 and 3rd Inspector starts in 2025 (3 staff to maintain program).</p>				

Priority Code:STN 2d	Rank:35 - Business Case #:2.3	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Treatment of Invasive Species - Phragmites	Total Expenditures	200,000	200,000
Department	Public Works	Total Revenue	-	-
Division	Transportation	Net Levy	200,000	200,000
Service	Roadway Access	Full Time Equiv. (FTE)	-	-
Proposed Start Date (MM/DD/YYYY)	1/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Make sure people can safely and efficiently move around by foot, bike, transit or car		
Measure of Success: Maintained roads and sidewalks				
BACKGROUND				
<p>The Invasive species Phragmites is an invasive plant causing damage to Ontario's biodiversity, wetlands and beaches. Ontario has regulated invasive Phragmites as restricted under the Invasive Species Act. There are no requirements to remove the invasive species, but there are best management practices Municipalities should endeavour to meet. Increasing frequency of intense storms overloading existing drainage systems is being exacerbated by the presence of Phragmites. Removing the invasive plant is recommended to prevent future spread, will reduce future complications & flooding matters and potential claims.</p>				
DESCRIPTION				
<p>To prevent the further spread and introduction of this unwanted invader in the province, Ontario has regulated invasive Phragmites as restricted under the Invasive Species Act. This request is to hire a licensed contractor to treat identified phragmites until destroyed. The contract will work to target all locations until remediated. This program will work in conjunction with our rural grass cutting programs ensuring proper eradication techniques are followed, which is cutting and treating with herbicide by a Licensed Contractor.</p>				

Priority Code:RT 4b	Rank:36 - Business Case #:4.4	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Customer Service Excellence Enhancement to IT Service Desk	Total Expenditures	445,400	593,280
Department	Corporate Services	Total Revenue	(445,400)	(593,280)
Division	Information Technology	Net Levy	-	-
Service	Information Technology	Full Time Equiv. (FTE)	6.00	6.00
Proposed Start Date (MM/DD/YYYY)	4/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Our People and Performance	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Modernize City Systems		
Measure of Success: Implementation of the City's Digital Strategy to enhance customer-centred service design				
BACKGROUND	<p>IT Service Desk is currently comprised of a mix of temporary Full Time Employees (FTE), permanent Part Time Employees (PTE) and permanent FTE resources. IT needs to transition to a Service Desk comprised of permanent FTEs.</p> <p>Request is for 7 PERM Service Desk FTE, which will be accomplished by</p> <p>Convert 2 x 0.5 PERM FTE into 1 PERM FTE</p> <p>Convert 6 TEMP FTE (22 month contracts) to 6 PERM FTE (4 Service Desk Technicians, 2 Service Desk Analysts)</p>			
DESCRIPTION	<p>To improve response times and customer satisfaction levels at the Service Desk</p> <p>Transition workloads from Service Desk Technicians to Service Desk Analysts, to allow Service Desk Technicians to be dedicated to the Service Desk queue. Goal is to reduce wait times and abandonment rates, ultimately increasing Customer Satisfaction.</p> <p>Business case will be funded from IT Management Reserve 110015.</p>			

Priority Code:RT 1a	Rank:37 - Business Case #:3.5	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	LTC Enhanced Service to Comply with Ministry Directive	Total Expenditures	890,200	890,200
Department	Healthy & Safe Communities	Total Revenue	(890,200)	(890,200)
Division	Long Term Care	Net Levy	-	-
Service	Long Term Care	Full Time Equiv. (FTE)	-	-
Proposed Start Date (MM/DD/YYYY)	1/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Prioritize customer service and proactive communication		
Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction				
BACKGROUND	Currently in our LTC homes, as a result of the impact of COVID-19, the requirements remain to maintain levels of care for residents per provincial service level agreements and the Fixing LTC Act. The home is required to ensure that staff have required PPE, and increase staffing levels to cohort to only work on outbreak areas as per Ministry Guidance. Health human resource shortage, on top of staff illness, LTC incurs additional OT to meet the needs of the residents which is costly. This will be consistently maintained to meet the level of standards for resident care and staff safety to mitigate risk as best possible during outbreaks. The provincial government is no longer providing funds to cover this required increased level of service.			
DESCRIPTION	LTC will need to continue with enhanced safety precautions to best serve the residents and staff. Requesting to increase the 2024 operating budget to provide resources to deliver service safely. Costs include overtime, medical, cleaning, operating supplies and 1.0 clerk temp position for staffing during outbreaks. This aligns with City priorities of Responsiveness & Transparency through customer service by improving response times and public satisfaction dealing with Covid outbreaks in the LTC Homes including mitigating risks by following Ministry of LTC Directives for residents, staff, and other key stakeholders. There is no Ministry of LTC funding to support these ongoing costs.			

Priority Code:RT 1a	Rank:38 - Business Case #:4.2	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	IT Support for City 311 and Digital Strategy	Total Expenditures	118,600	158,000
Department	Corporate Services	Total Revenue	(118,600)	(158,000)
Division	Information Technology	Net Levy	-	-
Service	Information Technology	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date (MM/DD/YYYY)	4/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Our People and Performance	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Prioritize customer service and proactive communication		
Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction				
BACKGROUND				
<p>City 311, a critical component of our Council Priority Responsiveness and Transparency initiatives, aligns with our goals for modernizing City Systems and delivering online services, part of the broader City's Digital Strategy. To support both endeavors, IT requires additional skilled staff. This essential business case will be funded from IT Management Reserve 110015.</p>				
DESCRIPTION				
<p>IT requires an additional FTE to have the capacity and capability to implement the Digital Strategy, including the 311 project. Key to the successful implementation and sustainment of a comprehensive customer service solution, City 311, the additional FTE will require specific knowledge and experience in implementing M365 solutions. This FTE will be dedicated to the delivery of technology services that will support the implementation of the City's Digital Strategy, including the continued delivery of online services to citizens.</p>				

Priority Code:RT 4b	Rank:39 - Business Case #:4.3	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	IT Architect to Modernize & Integrate City Systems	Total Expenditures	117,900	157,085
Department	Corporate Services	Total Revenue	-	-
Division	Information Technology	Net Levy	117,900	157,085
Service	Information Technology	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date (MM/DD/YYYY)	4/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Our People and Performance	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Modernize City Systems		
Measure of Success: Implementation of the City's Digital Strategy to enhance customer-centred service design				
BACKGROUND				
<p>There are many multi-year enterprise IT initiatives to modernize city systems planned (APS, Enterprise Asset Management, Water Billing, 311 ect.), these initiatives need coordination and require integrations to other existing/new applications (PS, Amanda, Hansen etc.) and platforms (Microsoft Power Platform, other cloud platforms etc.). The complexity and scale of these require specialized and dedicated resources to architect the points of connection. Ensuring, that data does not exist in siloed applications, that data is optimally shared from one system/platform to multiple other systems/platforms needing them toe nabling cross functional efficiencies, better reporting, and improved transparency.</p>				
DESCRIPTION				
<p>In the past applications and data were stored in onsite servers and integrations between them were straightforward connections. As more applications move to the cloud, simple connections no longer work. Without proper architecture we run the risk of a) increased cost to transfer data; b) information not available at the right time; c) complexity of connections when the same data is leveraged from multiple locations; and d) unknown risks if changes happen on cloud hosted applications or an on-premise application connected to a cloud application. Specialized skill set is required to review, design and implement these inter-connections in a way that businesses benefit from data sources to inform decision making and increase transparency.</p>				

Priority Code:RT 4c	Rank:40 - Business Case #:5.3	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	HR Policy & Planning Specialist -1 FTE	Total Expenditures	66,000	156,000
Department	City Manager	Total Revenue	-	-
Division	Human Resources	Net Levy	66,000	156,000
Service	Human Resources	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date <small>(MM/DD/YYYY)</small>	8/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Our People and Performance	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Modernize City Systems		
Measure of Success: Streamlined processes and accelerated approvals for City services				
BACKGROUND				
<p>An HR Policy Specialist was made redundant in 2017 however the incumbent was successful to an ODL Specialist position, and retained Policy as part of their portfolio. When this individual left HR, it created a competency/resource gap to support HR policy development, governance and respond to recent Audit recommendations related to Code of Conduct. A temp resource was hired in August 2022. In 2023 alone, the HR Policy Specialist was involved in 45 different HR Policy development projects - including drafting, finalizing, researching and consulting with SMEs, meeting legal and legislative requirements, reducing potential risk and liability to the City and ensuring proper Policy governance is followed.</p>				
DESCRIPTION				
<p>The HR Policy Specialist is responsible for consulting with Leaders and employees on the interpretation and application of HR Policies, notably the Code of Conduct and associated schedules. A Motion by Council in 2023 has directed that HR conduct a review of the Codes of Conduct for employees at other municipalities and report back to AF&A with recommendations respecting limiting or prohibiting the acceptance of gifts for employees. This work, along with direction by the CMO to consolidate all Corporate policies and procedures in to one single, accessible resource for all staff and Council, will require the expertise of a Policy resource.</p>				

Priority Code:STN3b	Rank:41 - Council Referred Item #:3.17	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Menstrual Product Pilot Project Update (HSC20001(b))	Total Expenditures	32,000	32,000
Department	Healthy & Safe Communities	Total Revenue	-	-
Division	Recreation	Net Levy	32,000	32,000
Service	Recreation Facilities, Products and Services	Full Time Equiv. (FTE)	-	-
Proposed Start Date (MM/DD/YYYY)	1/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Community Engagement and Participation	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased availability of washroom facilities in public spaces				
BACKGROUND				
<p>On February 26, 2020, Council approved a 12-month pilot to distribute free menstrual products (tampons and pads) through a universal and targeted approach. Menstrual products were made available in women's and universal washrooms in five recreation centres, and Hamilton Food Share (HFS) was funded to distribute menstrual products through their network of food bank partners. Due to the Covid-19 pandemic, full implementation of the pilot was delayed until 2022.</p> <p>Report (HSC20001(b)) recommended increasing access to menstrual products across all City recreation facilities.</p>				
DESCRIPTION				
<p>HSC20001(b) (d) That future purchases outlined in Recommendation (b) in the amount of \$32,000, be a Council referred item to be deliberated through the 2024 Tax Operating Budget process;</p>				

Priority Code:STN 3c	Rank:42 - Council Referred Item #:2.3	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Crime Prevention through Environmental Design (CPTED)	Total Expenditures	190,700	254,000
Department	Public Works	Total Revenue	-	-
Division	Environmental Services	Net Levy	190,700	254,000
Service	Parks and Open Space Access	Full Time Equiv. (FTE)	TBD	TBD
Proposed Start Date (MM/DD/YYYY)	4/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	165,000	165,000
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased access to the Waterfront, recreational and seniors facilities and services				
BACKGROUND				
PW Committee March 20, 2023 - Item 12.6. That staff be directed to conduct a Crime Prevention Through Environmental Design (CPTED). Report to Public Works Committee planned for Dec 4, 2023				
DESCRIPTION				
PW Committee March 20, 2023 - Item 12.6. That staff be directed to conduct a Crime Prevention Through Environmental Design (CPTED) review of the five City-owned escarpment staircases and reportback on recommendations to improve the safety of escarpment staircase use specifically to prevent sexual violence, including any considerations to be referred to the 2024 budget process for consideration.				

Priority Code:STN 3c	Rank:43 - Council Referred Item #:2.1	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Parks Patrol Program	Total Expenditures	360,000	360,000
Department	Public Works	Total Revenue	-	-
Division	Corporate Facilities & Energy Management	Net Levy	360,000	360,000
Service	Corporate Security	Full Time Equiv. (FTE)	-	-
Proposed Start Date (MM/DD/YYYY)	1/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased access to the Waterfront, recreational and seniors facilities and services				
BACKGROUND				
Update on 2-Year Pilot Parks Patrol Program (PW20046(a)) (City Wide) (Outstanding Business List Item) (Item 11.3)				
DESCRIPTION				
Update on 2-Year Pilot Parks Patrol Program (PW20046(a)) (City Wide) (Outstanding Business List Item) (Item 11.3) The Corporate Security Office be directed to continue the Parks Security Patrol program using a new delivery model of permanent Mobile Security Patrol team dedicated to all City owned properties. The estimated 2024 budget costs of \$360,000 be referred to the 2024 Budget process.				

Priority Code:STN 3a	Council Referred Item #:2.2	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Litter Collection - Service Level Review	Total Expenditures	2,377,800	2,377,800
Department	Public Works	Total Revenue	-	-
Division	Waste Management	Net Levy	2,377,800	2,377,800
Service	Solid Waste Management	Full Time Equiv. (FTE)	27.96	27.96
Proposed Start Date (MM/DD/YYYY)	1/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Clean and Green	Capital Budget Impact	2,245,000	2,245,000
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance				
BACKGROUND				
Public Works Committee: May 15, 2023 Motion 12.1 Increased Service Levels for Litter Collection (City Wide)				
Staff to report back prior to the 2024 Budget deliberations to the Public Works Committee on any operational and budgetary changes that may be required to address the service levels respecting litter collection. Report PW23076 went to Public Works Committee on Dec 4, 2023.				
DESCRIPTION				
Staff were directed to conduct a service level review across all divisions in the Public Works Department that are responsible for proactive and reactive litter collection in the public realm. The Service level review was to include but was not limited to parks, cemeteries, right of ways inclusive of roadways, sidewalks, alleys, streams and municipal properties.				

Priority Code:STN3b	Council Referred Item #:2.5	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Winterizing Public Washrooms	Total Expenditures	732,750	732,750
Department	Public Works	Total Revenue	(366,370)	-
Division	Environmental Services	Net Levy	366,380	732,750
Service	Parks and Open Space Access	Full Time Equiv. (FTE)	0.50	0.50
Proposed Start Date (MM/DD/YYYY)	3/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased availability of washroom facilities in public spaces				
BACKGROUND				
<p>PW Committee October 16, 2023 - Item 11.1. That the provision of winter washrooms, based on the two-year pilot program be continued and costs associated with maintaining this program be referred to the 2024 tax operating budget process.</p> <p>Council Priority - Safe & Thriving Neighbourhoods. Improving accessibility and provision of washrooms for residents and the unhoused. The availability of washrooms in winter allows more residents to get out to parks that otherwise may be limited in access without such amenities.</p>				
DESCRIPTION				
<p>The Parks and Cemeteries 2024 Tax Operating budget requires an additional \$732,800 for maintenance, 6 month vehicle rental and 0.5 FTE (Parks Supervisor) to continue the winter washroom program based on the year two pilot program service level.</p> <p>Note for 2024, the first half of the year maintenance costs, including rental, will be covered by the Tax Stabilization Reserve in order to continue with the program with no interruptions, at the locations outlined in report PW21031(b).</p>				

Priority Code:RT 1a	Council Referred Item #:4.1	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Procurement Re-Org Additional FTEs	Total Expenditures	611,300	1,064,000
Department	Corporate Services	Total Revenue	(87,600)	(201,378)
Division	Procurement	Net Levy	523,700	862,622
Service	Procurement Management	Full Time Equiv. (FTE)	8.00	8.00
Proposed Start Date (MM/DD/YYYY)	6/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Our People and Performance	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Prioritize customer service and proactive communication		
Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction				
BACKGROUND				
<p>In addition to increased number of Procurement contracts, expectations surrounding the role of procurement has evolved. The community and Council have sought to expanded role of procurement as it relates to broader interests (Community Benefits, social, green or circular procurement, etc). The Procurement Organizational Sectional Review identified that the current structure lacks dedicated focus at the strategic level (Director level leadership). The recommended structure addresses this need, and recommended establishment of a Strategic Procurement section, inclusive of a Special Projects role, would provide permanent dedicated capacity to initiate the growing interest of leveraging procurement for broader community matters.</p>				
DESCRIPTION				
<p>The Finance and Corporate leadership team, in consultation with Human Resources staff and Finance and Administration staff, has identified a number of organizational changes with the goal of having the right staff, in the right roles, working at the right level to manage pressures and workloads, develop strategic initiatives, provide staff with the appropriate training and decision-making tools and implement new procurement related initiatives for the betterment of the entire City and its community. Report FCS23082 was approved by Council on July 13, 2023. Staff were requested to take the remaining FTEs for 2024 through the budgetary process for approval. Two FTE to be funded by Water.</p>				

Priority Code:STN 3c	Council Referred Item #:7.1	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	2024 Proposed Increase to the City Enrichment Fund	Total Expenditures	526,000	526,000
Department	City Enrichment Fund	Total Revenue	-	-
Division		Net Levy	526,000	526,000
Service		Full Time Equiv. (FTE)	-	-
Proposed Start Date (MM/DD/YYYY)	1/1/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased access to the Waterfront, recreational and seniors facilities and services				
BACKGROUND				
<p>Council Direction provided at AF&A on June 16, 2022 -“Therefore, be it resolved that in increase to the City Enrichment Fund be forwarded for consideration to the 2023 Budget submission.” Subsequently, Council approved via a Council referred business case (a) That an increase of 8% to the overall City Enrichment Fund occur for the 2023 Budget with an overall City Enrichment Fund budget of \$6,575,410. This would result in an increase of \$487,070; and (b) that staff be directed to bring forward further City Enrichment Fund (CEF) proposed increases for Council consideration for the years 2024 to 2028 with a goal to reach a total amount of \$9,661,430 by 2028.</p>				
DESCRIPTION				
<p>Per Council direction, in 2022 and 2023, an increase of 8% to the overall City Enrichment Fund (CEF) is being proposed for the 2024 budget in an effort to meet the community need and requested demand with an overall City Enrichment Fund budget of \$7,101,442.80. The City Enrichment Fund (CEF) 8% increase for Council consideration for the years 2024 to 2028 are being proposed with a goal to reach a total amount of \$9,661,430 by 2028. In previous years, the total of eligible applicant requests often far surpasses the allocated approved budget -eg 2022, the CEF approved budget was \$6,088,340 but eligible requests received totaled \$9,205,133. For 2018 – 2022 the average eligible requests was \$8,999,850.80.</p>				

Priority Code:STN 3c	Council Referred Item #:1.3	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Waterfront Ambassador Program - Program Enhancement	Total Expenditures	53,200	79,566
Department	Planning & Economic Development	Total Revenue	-	-
Division	Licensing & By-Law Services	Net Levy	53,200	79,566
Service	By-law Enforcement	Full Time Equiv. (FTE)	1.32	1.32
Proposed Start Date (MM/DD/YYYY)	5/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	54,5
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased access to the Waterfront, recreational and seniors facilities and services				
BACKGROUND				
<p>Council adopted a motion in June 2020, for 2 summer student City Ambassadors to educate the public along the Hamilton Beachfront, from the canal bridge to Confederation Park, as the trail became popular with out of town cyclists speeding and racing on the trail, leading to safety concerns for public in the area. Council directed Licensing and By-Law Services to hire Ambassadors for the months of July and August, funded from the Hamilton Beach Reserve. The program was successful and approved by Council each year since then, expanding to include May- August. Council directed staff to report back with an evaluation of the program, recommendations for making it permanent and extension to other areas of city on May 9, 2023.</p>				
DESCRIPTION				
<p>1. Waterfront Ambassador Pilot Program at Hamilton Beachfront be approved as a permanent annual program subject to the approval of 2 full time summer students from the months of May-August, at an estimated annual cost of \$36,658.18.</p> <p>2. Expansion of program, subject to the approval of 2 additional full time summer students to include education and enforcement rotations at additional trail sites City wide as determined seasonally by Director of Licensing and By-Law Services, and in consultation with Councillors. The goal is to engage with the public, inform and educate on trail etiquette as opposed to issuing charges. Staff engaged with residents who reached out with concerns, inquiries and stories. Vehicle \$54, 525 plus operating \$6250/year</p>				

Priority Code:RT 1a	Business Case #:4.1	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Audit Based Enhancements to Elections	Total Expenditures	549,600	621,700
Department	Corporate Services	Total Revenue	-	-
Division	City Clerk's Office	Net Levy	549,600	621,700
Service	Election Services	Full Time Equiv. (FTE)	2.00	2.00
Proposed Start Date (MM/DD/YYYY)	1/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Community Engagement and Participation	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Prioritize customer service and proactive communication		
Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction				
BACKGROUND	Additional funding is required to implement the recommendations made through the Election Administration Audit (AUD23008) and to address current gaps in funding and resourcing. An enhancement to the Elections program aligns with the Council priority on responsiveness and transparency, as increasing funding to elections will enable the implementation of processes and supports that will provide greater customer service to the community. The enhancement includes funding for 2 FTES, PM Elections Logistics and a PM Training, Education, and Outreach, which will build consistency, continuity, innovation and readiness in Elections. Funding will also ensure resources to implement recommendations 11, 13, 14-26, 29, 31, 32, 37 and 39 of AUD23008.			
DESCRIPTION	Funding will support the following enhancements recommended in AUD23008: A Project Manager, Elections Operations and Logistics (1 FTE), Project Manager, Elections Education, Recruitment and Training (1 FTE), Dedicated Communications Specialist for an 18 month temporary placement, an IT Project Manager for a 24 month temporary placement, temporary elections staff with experience in recruitment and training, funding to support the development or procurement of e-filing software, appointment booking software, temporary election staff dedicated to candidate support, temporary resource to support alternative voting methods			

Priority Code:RT 1b	Business Case #:5.2	FINANCIAL IMPACT 2024 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2024 AMOUNT	ANNUALIZED AMOUNT
Request Title	Digital Accessibility FTE	Total Expenditures	70,400	140,500
Department	City Manager	Total Revenue	-	-
Division	Communication & Strategic Initiatives	Net Levy	70,400	140,500
Service	Community Engagement	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date (MM/DD/YYYY)	7/01/2024		2024 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Community Engagement and Participation	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Prioritize customer service and proactive communication		
Measure of Success: Improved clarity, legibility, availability and accessibility of City communications, reports and products				
BACKGROUND				
<p>Following last year’s budget process, a third-party review of the accessibility of City documents has returned that the City’s AODA compliance rating for digital information is less than 1 per cent. Meaning the City is currently not meeting the legislative requirement to provide accessible information, specifically digital documents (PDF, Word, Excel, PowerPoint) that are available online. As staff are prepares for the 2024 budget and for phase Phase Two (2023-2024) of the web improvement project, the need to address the issue of appropriate document preparation is required to ensure the City is AODA compliant and that documents posted to the City’s website and eScribe are searchable and accessible.</p>				
DESCRIPTION				
<p>1 full-time staff to ensure the City can prepare documents on an ongoing basis as well as three temporary staff members for a period of two years to address the 80,000-plus documents currently on City websites, which can be remediated through proper document preparation, moving the document to an HTML format or to removing the document from the City’s website altogether.</p>				

**CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK**

2024



**2024 PROPOSED TAX SUPPORTED OPERATING BUDGET
MULTI-YEAR BUDGET OUTLOOK**

CITY OF HAMILTON 2025 - 2027 MULTI-YEAR OUTLOOK

	2024		2025		2026		2027			
	Current Budget	\$	2025 vs 2024		\$	2026 vs 2025		\$	2027 vs 2026	
			\$	%		\$	%		\$	%
PLANNING & ECONOMIC DEVELOPMENT										
General Manager PED	1,765,200	1,837,930	72,730	4.1%	1,915,000	77,070	4.2%	1,995,400	80,400	4.2%
Transportation Planning and Parking	3,125,090	3,650,670	525,580	16.8%	4,218,890	568,220	15.6%	4,264,200	45,310	1.1%
Building	1,153,000	1,195,710	42,710	3.7%	1,232,820	37,110	3.1%	1,267,330	34,510	2.8%
Economic Development	5,864,800	6,099,960	235,160	4.0%	6,344,570	244,610	4.0%	6,598,850	254,280	4.0%
Growth Management	790,330	863,680	73,350	9.3%	889,540	25,860	3.0%	916,650	27,110	3.0%
Licensing & By-Law Services	8,851,680	11,750,020	2,898,340	32.7%	11,780,820	30,800	0.3%	12,020,860	240,040	2.0%
Planning	3,646,310	3,755,700	109,390	3.0%	3,868,370	112,670	3.0%	3,984,420	116,050	3.0%
Tourism & Culture	11,249,000	11,475,610	226,610	2.0%	11,714,560	238,950	2.1%	11,981,340	266,780	2.3%
LRT	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	36,445,410	40,629,280	4,183,870	11.5%	41,964,570	1,335,290	3.3%	43,029,050	1,064,480	2.5%
HEALTHY & SAFE COMMUNITIES										
Housing Secretariat	215,670	561,020	345,350	160.1%	701,920	140,900	25.1%	717,090	15,170	2.2%
Children's and Community Services	10,180,770	12,627,310	2,446,540	24.0%	13,242,950	615,640	4.9%	13,656,500	413,550	3.1%
Hamilton Fire Department	107,537,520	114,971,050	7,433,530	6.9%	120,733,550	5,762,500	5.0%	126,184,870	5,451,320	4.5%
Hamilton Paramedic Service	36,807,750	41,774,780	4,967,030	13.5%	43,613,910	1,839,130	4.4%	44,956,060	1,342,150	3.1%
Housing Services	89,139,780	98,708,770	9,568,990	10.7%	102,593,240	3,884,470	3.9%	104,139,270	1,546,030	1.5%
HSC Administration	3,868,520	3,359,600	(508,920)	(13.2)%	3,474,910	115,310	3.4%	3,557,500	82,590	2.4%
Indigenous Relations	865,180	911,190	46,010	5.3%	959,770	48,580	5.3%	1,010,310	50,540	5.3%
Long Term Care	14,670,100	16,795,320	2,125,220	14.5%	18,116,590	1,321,270	7.9%	19,319,580	1,202,990	6.6%
Ontario Works	14,180,690	14,831,490	650,800	4.6%	15,626,730	795,240	5.4%	16,347,590	720,860	4.6%
Public Health Services	16,070,250	17,670,450	1,600,200	10.0%	18,720,060	1,049,610	5.9%	20,023,610	1,303,550	7.0%
Recreation	38,703,960	40,692,490	1,988,530	5.1%	41,450,510	758,020	1.9%	42,566,620	1,116,110	2.7%
TOTAL HEALTHY & SAFE COMMUNITIES	332,240,190	362,903,470	30,663,280	9.2%	379,234,140	16,330,670	4.5%	392,479,000	13,244,860	3.5%

CITY OF HAMILTON 2025 - 2027 MULTI-YEAR OUTLOOK

	2024		2025		2026		2027			
	Current Budget	\$	2025 vs 2024		\$	2026 vs 2025		\$	2027 vs 2026	
			\$	%		\$	%		\$	%
PUBLIC WORKS										
PW-General Administration	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
Corporate Asset Management	2,706,710	2,808,600	101,890	3.8%	2,910,270	101,670	3.6%	3,039,860	129,590	4.5%
Corporate Facilities & Energy Management	17,272,180	18,447,020	1,174,840	6.8%	18,861,720	414,700	2.2%	18,779,170	(82,550)	(0.4)%
Engineering Services	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
Environmental Services	50,192,200	52,235,090	2,042,890	4.1%	53,867,010	1,631,920	3.1%	55,454,280	1,587,270	2.9%
Transit	105,205,930	102,001,600	(3,204,330)	(3.0)%	108,676,940	6,675,340	6.5%	115,015,180	6,338,240	5.8%
Transportation	92,984,180	100,775,310	7,791,130	8.4%	103,406,490	2,631,180	2.6%	106,134,340	2,727,850	2.6%
Waste Management	57,124,390	64,939,310	7,814,920	13.7%	71,464,900	6,525,590	10.0%	76,407,830	4,942,930	6.9%
TOTAL PUBLIC WORKS	325,485,590	341,206,930	15,721,340	4.8%	359,187,330	17,980,400	5.3%	374,830,660	15,643,330	4.4%
LEGISLATIVE										
Legislative General	(307,145)	(280,300)	26,850	8.7%	(288,140)	(7,840)	(2.8)%	(288,820)	(680)	(0.2)%
Mayors Office	1,372,252	1,393,110	20,860	1.5%	1,448,680	55,570	4.0%	1,502,490	53,810	3.7%
Volunteer Committee	121,230	121,710	480	0.4%	121,720	10	0.0%	121,730	10	0.0%
Ward Budgets	4,626,540	4,726,130	99,590	2.2%	4,832,810	106,680	2.3%	4,942,580	109,770	2.3%
TOTAL LEGISLATIVE	5,812,870	5,960,650	147,780	2.5%	6,115,070	154,420	2.6%	6,277,980	162,910	2.7%
CITY MANAGER										
Auditor General	1,263,360	1,444,720	181,360	14.4%	1,467,380	22,660	1.6%	1,491,800	24,420	1.7%
CMO - Admin	301,640	305,320	3,680	1.2%	309,390	4,070	1.3%	315,420	6,030	1.9%
Communication & Strategic Initiatives	3,180,920	3,307,200	126,280	4.0%	3,366,930	59,730	1.8%	3,443,220	76,290	2.3%
Digital & Innovation Office	554,900	779,280	224,380	40.4%	785,100	5,820	0.7%	801,600	16,500	2.1%
Government & Community Relations	1,649,470	2,055,850	406,380	24.6%	2,086,630	30,780	1.5%	2,123,580	36,950	1.8%
Human Resources	9,335,320	9,431,270	95,950	1.0%	9,537,400	106,130	1.1%	9,597,920	60,520	0.6%
TOTAL CITY MANAGER	16,285,610	17,323,640	1,038,030	6.4%	17,552,830	229,190	1.3%	17,773,540	220,710	1.3%
CORPORATE SERVICES										
City Clerk's Office	4,441,130	4,582,160	141,030	3.2%	4,651,260	69,100	1.5%	4,738,400	87,140	1.9%
Corporate Services Administration	349,550	351,550	2,000	0.6%	353,920	2,370	0.7%	356,790	2,870	0.8%
Customer Service POA and Finl Integration	6,409,720	6,536,700	126,980	2.0%	6,662,710	126,010	1.9%	6,775,700	112,990	1.7%
Financial Planning Admin & Policy	5,871,730	6,256,970	385,240	6.6%	6,436,800	179,830	2.9%	6,556,960	120,160	1.9%
Financial Serv Taxation and Corp Controller	3,534,050	3,649,190	115,140	3.3%	3,758,440	109,250	3.0%	3,850,680	92,240	2.5%
Legal Services and Risk Management	5,188,580	5,666,370	477,790	9.2%	5,962,170	295,800	5.2%	6,201,800	239,630	4.0%
Information Technology	20,354,420	21,515,410	1,160,990	5.7%	22,780,420	1,265,010	5.9%	23,391,130	610,710	2.7%
Procurement	2,132,720	2,515,700	382,980	18.0%	2,561,050	45,350	1.8%	2,600,860	39,810	1.6%
TOTAL CORPORATE SERVICES	48,281,900	51,074,050	2,792,150	5.8%	53,166,770	2,092,720	4.1%	54,472,320	1,305,550	2.5%



CITY OF HAMILTON 2025 - 2027 MULTI-YEAR OUTLOOK

	2024		2025		2026		2027			
	Current Budget	\$	2025 vs 2024		\$	2026 vs 2025		\$	2027 vs 2026	
			\$	%		\$	%		\$	%
CORPORATE FINANCIALS - EXPENDITURES										
Corporate Initiatives	5,287,600	10,171,240	4,883,640	92.4%	6,274,160	(3,897,080)	(38.3)%	3,098,700	(3,175,460)	(50.6)%
Corporate Pensions, Benefits & Contingency	16,396,450	3,477,400	(12,919,050)	(78.8)%	12,646,270	9,168,870	263.7%	23,553,300	10,907,030	86.2%
TOTAL CORPORATE FINANCIALS - EXPENDITURES	21,684,050	13,648,640	(8,035,410)	(37.1)%	18,920,430	5,271,790	38.6%	26,652,000	7,731,570	40.9%
HAMILTON ENTERTAINMENT FACILITIES										
Operating	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
TOTAL HAMILTON ENTERTAINMENT FACILITIES	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
TOTAL CITY EXPENDITURES	786,235,620	832,746,660	46,511,040	5.9%	876,141,140	43,394,480	5.2%	915,514,550	39,373,410	4.5%
CAPITAL FINANCING										
Debt-Healthy & Safe Communities	1,622,190	1,536,030	(86,160)	(5.3)%	1,452,900	(83,130)	(5.4)%	1,431,520	(21,380)	(1.5)%
Debt-Infrastructure Renewal Levy	13,428,870	13,428,870	0	0.0%	13,428,870	0	0.0%	0	(13,428,870)	(100.0)%
Debt-Corporate Financials	122,156,540	144,630,450	22,473,910	18.4%	177,214,770	32,584,320	22.5%	201,079,190	23,864,420	13.5%
Debt-Planning & Economic Development	1,822,720	1,720,160	(102,560)	(5.6)%	1,657,590	(62,570)	(3.6)%	1,657,010	(580)	(0.0)%
Debt-Public Works	36,696,750	46,415,260	9,718,510	26.5%	40,236,580	(6,178,680)	(13.3)%	38,160,670	(2,075,910)	(5.2)%
TOTAL CAPITAL FINANCING	175,727,070	207,730,770	32,003,700	18.2%	233,990,710	26,259,940	12.6%	242,328,390	8,337,680	3.6%
BOARDS & AGENCIES										
Police Services										
Operating	206,237,210	218,652,690	12,415,480	6.0%	225,955,690	7,303,000	3.3%	233,886,740	7,931,050	3.5%
Capital Financing	1,213,430	1,213,430	0	0.0%	1,213,430	0	0.0%	1,213,430	0	0.0%
Total Police Services	207,450,640	219,866,120	12,415,480	6.0%	227,169,120	7,303,000	3.3%	235,100,170	7,931,050	3.5%

CITY OF HAMILTON 2025 - 2027 MULTI-YEAR OUTLOOK

	2024		2025		2026		2027			
	Current Budget	\$	2025 vs 2024		\$	2026 vs 2025		\$	2027 vs 2026	
			\$	%		\$	%		\$	%
Other Boards & Agencies										
Library	35,015,700	36,632,780	1,617,080	4.6%	38,340,020	1,707,240	4.7%	39,988,630	1,648,610	4.3%
Conservation Authorities	9,357,350	9,123,080	(234,270)	(2.5)%	9,303,710	180,630	2.0%	9,487,950	184,240	2.0%
MPAC	6,976,050	7,109,280	133,230	1.9%	7,251,470	142,190	2.0%	7,396,500	145,030	2.0%
Hamilton Beach Rescue Unit	145,650	151,510	5,860	4.0%	155,940	4,430	2.9%	160,530	4,590	2.9%
Royal Botanical Gardens	673,560	687,030	13,470	2.0%	700,770	13,740	2.0%	714,790	14,020	2.0%
Farmers Market	331,900	394,540	62,640	18.9%	412,930	18,390	4.7%	431,240	18,310	4.4%
Total Other Boards & Agencies	52,500,210	54,098,220	1,598,010	3.0%	56,164,840	2,066,620	3.8%	58,179,640	2,014,800	3.6%
Capital Financing - Other Boards & Agencies	198,000	198,000	0	0.0%	198,000	0	0.0%	198,000	0	0.0%
City Enrichment Fund	7,101,410	7,101,410	0	0.0%	7,101,410	0	0.0%	7,101,410	0	0.0%
TOTAL BOARDS & AGENCIES	267,250,260	281,263,750	14,013,490	5.2%	290,633,370	9,369,620	3.3%	300,579,220	9,945,850	3.4%
TOTAL EXPENDITURES	1,229,212,950	1,321,741,180	92,528,230	7.5%	1,400,765,220	79,024,040	6.0%	1,458,422,160	57,656,940	4.1%
NON PROGRAM REVENUES										
Payment In Lieu	(18,291,400)	(18,291,400)	0	0.0%	(18,291,400)	0	0.0%	(18,291,400)	0	0.0%
Penalties and Interest	(12,000,000)	(12,000,000)	0	0.0%	(12,000,000)	0	0.0%	(12,000,000)	0	0.0%
Right of Way	(3,229,340)	(3,229,340)	0	0.0%	(3,229,340)	0	0.0%	(3,229,340)	0	0.0%
Senior Tax Credit	557,000	557,000	0	0.0%	557,000	0	0.0%	557,000	0	0.0%
Supplementary Taxes	(12,130,000)	(12,130,000)	0	0.0%	(12,130,000)	0	0.0%	(12,130,000)	0	0.0%
Tax Remissions and Write Offs	8,618,000	8,618,000	0	0.0%	8,618,000	0	0.0%	8,618,000	0	0.0%
Hydro Dividend and Other Interest	(9,460,600)	(9,460,600)	0	0.0%	(9,460,600)	0	0.0%	(9,460,600)	0	0.0%
Investment Income	(4,800,000)	(4,800,000)	0	0.0%	(4,800,000)	0	0.0%	0	4,800,000	(100.0)%
Slot Revenues	(6,261,200)	(6,449,000)	(187,800)	3.0%	(6,578,000)	(129,000)	2.0%	(6,709,500)	(131,500)	2.0%
POA Revenues	(2,111,750)	(2,039,190)	72,560	(3.4)%	(18,050)	2,021,140	(99.1)%	35,660	53,710	(297.6)%
TOTAL NON PROGRAM REVENUES	(59,109,290)	(59,224,530)	(115,240)	(0.2)%	(57,332,390)	1,892,140	3.2%	(52,610,180)	4,722,210	8.2%
TOTAL LEVY REQUIREMENT	1,170,103,660	1,262,516,650	92,412,990	7.9%	1,343,432,830	80,916,180	6.4%	1,405,811,980	62,379,150	4.6%

PRELIMINARY



CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET **2024**

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2024

CITY OF HAMILTON TAX SUPPORTED CAPITAL BUDGET

CAPITAL FINANCING FOR PROJECTS INCLUDED IN FINANCING PLAN

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
BOARDS & AGENCIES														
<i>Conservation Authorities</i>														
3802156100	Hamilton Conservation Authority Critical and Safety Projects	1,850	0	0	0	0	0	0	0	1,850	1,850	0	0	0
3802158902	Westfield Heritage Village - Critical and/or Safety Projects	150	0	0	0	0	0	0	0	150	150	0	0	0
<i>Conservation Authorities Total</i>		2,000	0	0	0	0	0	0	0	2,000	2,000	0	0	0
<i>Other Boards & Agencies</i>														
2862151700	HBRU Renovations & Equipment Purchases	31	0	0	0	0	0	31	0	0	0	0	0	0
<i>Other Boards & Agencies Total</i>		31	0	0	0	0	0	31	0	0	0	0	0	0
BOARDS & AGENCIES Total		2,031	0	0	0	0	0	31	0	2,000	2,000	0	0	0
CITY MANAGER														
<i>Communication & Strategic Initiatives</i>														
3382457002	Digital Accessibility FTE Resources (Temporary)	224	0	0	0	0	0	0	0	224	224	0	0	0
<i>Communication & Strategic Initiatives Total</i>		224	0	0	0	0	0	0	0	224	224	0	0	0
<i>Digital & Innovation Office</i>														
3381858503	Digital/Open Data Infrastructure	75	0	0	1	0	0	0	0	74	74	0	0	0
3381959501	Digital Office: Smart City and Digital Transformation Program	150	0	0	3	0	0	0	0	147	147	0	0	0
3382455001	Public Safety Network Feasibility Review	200	0	0	0	0	0	0	0	200	200	0	0	0
3382457001	Enterprise Customer Service	250	0	0	0	0	0	0	0	250	250	0	0	0
<i>Digital & Innovation Office Total</i>		675	0	0	4	0	0	0	0	671	671	0	0	0
<i>Human Resources</i>														
2052457001	Enterprise UKG Dimensions (KRONOS)	973	0	0	0	0	0	0	0	973	973	0	0	0
<i>Human Resources Total</i>		973	0	0	0	0	0	0	0	973	973	0	0	0
CITY MANAGER Total		1,872	0	0	4	0	0	0	0	1,868	1,868	0	0	0
CORPORATE SERVICES														
<i>Customer Service POA and Finl Integration</i>														
3452357001	Customer Relationship Management (CRM)	100	0	0	0	0	0	0	0	100	0	0	0	100
3452457002	Enterprise Point of Sale (POS)	400	0	0	0	0	0	0	0	400	0	0	0	400
<i>Customer Service POA and Finl Integration Total</i>		500	0	0	0	0	0	0	0	500	0	0	0	500
<i>Financial Planning Admin & Policy</i>														
3622480002	2025 CBC Study	275	0	0	275	0	0	0	0	0	0	0	0	0
<i>Financial Planning Admin & Policy Total</i>		275	0	0	275	0	0	0	0	0	0	0	0	0
<i>Information Technology</i>														
3502157101	Next Generation 9-1-1 (nG 9-1-1)	1,925	1,925	0	0	0	0	0	0	0	0	0	0	0
3502257200	IT Strategy Refresh	285	0	0	5	0	0	280	0	0	0	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
3502257203	Information Security Program	450	0	0	8	0	0	442	0	0	0	0	0	0
3502357001	Information Technology Infrastructure Asset Management	4,053	0	0	0	0	0	226	193	3,635	3,635	0	0	0
3502357002	Platform End of Life	200	0	0	0	0	0	200	0	0	0	0	0	0
3502357003	Enterprise Data Management Strategy	200	0	0	0	0	0	200	0	0	0	0	0	0
3502457001	Windows 11 Upgrade	150	0	0	0	0	0	99	0	51	51	0	0	0
3502457002	Telephony Infrastructure Upgrade	3,064	0	0	0	0	0	3,064	0	0	0	0	0	0
<i>Information Technology Total</i>		<i>10,327</i>	<i>1,925</i>	<i>0</i>	<i>14</i>	<i>0</i>	<i>0</i>	<i>4,510</i>	<i>193</i>	<i>3,686</i>	<i>3,686</i>	<i>0</i>	<i>0</i>	<i>0</i>
CORPORATE SERVICES Total		11,102	1,925	0	289	0	0	4,510	193	4,186	3,686	0	0	500
HAMILTON PUBLIC LIBRARY														
<i>Public Service - Branches</i>														
7501941800	Mount Hope Library	2,913	0	0	0	1,833	0	0	0	1,080	1,080	0	0	0
<i>Public Service - Branches Total</i>		<i>2,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,833</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,080</i>	<i>1,080</i>	<i>0</i>	<i>0</i>	<i>0</i>
HAMILTON PUBLIC LIBRARY Total		2,913	0	0	0	1,833	0	0	0	1,080	1,080	0	0	0
HEALTHY & SAFE COMMUNITIES														
<i>Hamilton Fire Department</i>														
7402441108	Facility Renovations & Upgrades	630	0	0	0	0	0	0	0	630	630	0	0	0
7402451100	Annual Equipment Replacement	4,471	0	0	0	0	0	4,471	0	0	0	0	0	0
7402451101	Annual Vehicle Replacement	8,544	0	0	0	0	0	8,544	0	0	0	0	0	0
7402451102	Mechanical Division Equipment Upgrades	170	0	0	0	0	0	0	0	170	170	0	0	0
7402451107	Mechanical Mobile Repair Unit	600	0	0	0	0	0	600	0	0	0	0	0	0
<i>Hamilton Fire Department Total</i>		<i>14,415</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,615</i>	<i>0</i>	<i>800</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Hamilton Paramedic Service</i>														
7642451100	Annual Vehicle Replacement	5,042	0	0	0	0	0	5,042	0	0	0	0	0	0
7642451101	Annual Equipment Replacement	2,354	0	0	0	0	0	2,354	0	0	0	0	0	0
7642451102	Operational and Clinical Innovation	800	0	0	0	0	0	0	0	800	800	0	0	0
7642451110	2024 Ambulance Enhancement	392	0	0	0	392	0	0	0	0	0	0	0	0
<i>Hamilton Paramedic Service Total</i>		<i>8,587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>392</i>	<i>0</i>	<i>7,396</i>	<i>0</i>	<i>800</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Housing Secretariat</i>														
6502141100	Human Services Integration - Continuous Improvement Projects	256	0	0	0	0	0	0	0	256	256	0	0	0
<i>Housing Secretariat Total</i>		<i>256</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>256</i>	<i>256</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Housing Services</i>														
6730041000	Social Housing Capital Repairs and Regeneration	568	0	0	0	0	0	0	0	568	568	0	0	0
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,178	0	0	0	0	0	0	0	1,178	178	0	0	1,000
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	0	0	0	0	0	0	0	2,000	0	0	0	2,000

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
<i>Housing Services Total</i>		3,746	0	0	0	0	0	0	0	3,746	746	0	0	3,000
<i>Long Term Care</i>														
	6302051801 ML & WL - Security Systems	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Long Term Care Total</i>		100	0	0	0	0	0	100	0	0	0	0	0	0
HEALTHY & SAFE COMMUNITIES Total		27,104	0	0	0	392	0	21,111	0	5,602	2,602	0	0	3,000
LEGISLATIVE														
<i>Legislative General</i>														
	2052180510 DC Exemptions Recovery	62,142	0	0	0	0	0	0	0	62,142	13,071	0	0	49,071
	2112156401 Confidential - Parkland Acquisition	2,399	0	0	0	0	0	0	0	2,399	2,399	0	0	0
	3302348302 Climate Change Action Plan	2,500	0	0	0	0	0	0	0	2,500	2,500	0	0	0
<i>Legislative General Total</i>		67,041	0	0	0	0	0	0	0	67,041	17,970	0	0	49,071
<i>Ward Budgets</i>														
	3302309014 Ward 14 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309100 Ward 1 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309200 Ward 2 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309300 Ward 3 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309400 Ward 4 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309500 Ward 5 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309600 Ward 6 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309700 Ward 7 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309800 Ward 8 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Ward Budgets Total</i>		900	0	0	0	0	0	900	0	0	0	0	0	0
LEGISLATIVE Total		67,941	0	0	0	0	0	900	0	67,041	17,970	0	0	49,071
PLANNING & ECONOMIC DEVELOPMENT														
<i>Economic Development</i>														
	3621708900 Economic Development Initiatives	2,000	0	0	0	0	0	0	0	2,000	2,000	0	0	0
	3621750301 Employment Land Bank Interest	900	0	0	0	0	0	900	0	0	0	0	0	0
	3622208202 Brownfield Development	300	0	0	0	0	0	0	0	300	300	0	0	0
	3622441001 ERASE Affordable Housing Grant Program	1,500	0	0	0	0	0	0	0	1,500	1,500	0	0	0
	8202203200 Start Up and Office Tenant Attraction Program	33	0	0	0	0	0	0	0	33	33	0	0	0
	8202203204 Commercial District Revitalization Grant Program	200	0	0	0	0	0	200	0	0	0	0	0	0
	8202203206 Community Downtowns and BIAs	224	0	0	0	0	0	0	0	224	224	0	0	0
	8202241200 Hamilton Heritage Property Grant Program	200	0	0	0	0	0	0	0	200	200	0	0	0
	8202403001 Downtown and Commercial Districts Improvements	224	0	0	0	0	0	0	0	224	224	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
8202408001	ERASE Commercial Districts Remediation Loan Program	600	0	0	0	0	0	0	0	600	600	0	0	0
8202441001	Hamilton Heritage Conservation Grant Program	25	0	0	0	0	0	25	0	0	0	0	0	0
<i>Economic Development Total</i>		6,206	0	0	0	0	0	1,125	0	5,081	5,081	0	0	0
<i>Growth Management</i>														
4030980978	Growth Related Studies (URVP/Twenty Road Class EA)	205	0	0	0	174	0	0	0	31	31	0	0	0
4031380360	Waterdown - Burlington Road Upgrades	1,800	0	0	0	1,800	0	0	0	0	0	0	0	0
4031480481	Barton Street Improvements	60	0	0	0	36	0	0	0	24	24	0	0	0
4031780781	Highway 8 Improvements Class EA (Stoney Creek)	60	0	0	0	36	0	0	0	24	24	0	0	0
4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	120	0	0	0	102	0	0	0	18	18	0	0	0
4031980783	Glancaster Road Class EA (Garner to Dickenson) (AEGD)	60	0	0	0	51	0	0	0	9	9	0	0	0
4032180184	Dickenson - Upper James to Glancaster (AEGD)	3,000	0	0	0	2,550	0	450	0	0	0	0	0	0
4032380582	Development Road Urbanization	500	0	25	0	475	0	0	0	0	0	0	0	0
4032480180	Smith - Garner to Dickenson Extension	2,550	0	0	0	2,168	0	383	0	0	0	0	0	0
4032480388	Lewis - Barton to Hwy 8	5,250	0	0	0	4,463	0	788	0	0	0	0	0	0
4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	1,400	0	0	0	840	0	560	0	0	0	0	0	0
4032480482	Clappison Ave Ext - Parkside Dr to North Waterdown Dr	400	0	0	0	400	0	0	0	0	0	0	0	0
4032480483	McNeilly Rd Urbanization - Barton St to Hwy 8	4,000	0	600	0	3,400	0	0	0	0	0	0	0	0
4032480490	Fruitland Rd Widening - Arvin Ave to Barton St	800	0	0	0	680	0	0	0	120	120	0	0	0
4032480583	Glancaster - Garner to Dickenson (AEGD)	2,000	0	0	0	1,700	0	300	0	0	0	0	0	0
4140046100	City Share of Servicing Costs in Subdivisions	3,000	0	0	0	3,000	0	0	0	0	0	0	0	0
8122480001	Farm 911 – Emergency Access Point Program	95	0	0	0	0	0	95	0	0	0	0	0	0
<i>Growth Management Total</i>		25,300	0	625	0	21,874	0	2,575	0	226	226	0	0	0
<i>Licensing & By-Law Services</i>														
4502451001	Licensing By Law Vehicles - Safe Apartments, Renovation By laws, Waterfront	654	0	0	0	0	0	0	0	654	0	0	0	654
<i>Licensing & By-Law Services Total</i>		654	0	0	0	0	0	0	0	654	0	0	0	654
<i>Planning</i>														
8100655600	SCUBE Secondary Plan	50	0	0	0	0	0	0	50	0	0	0	0	0

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8101655600	Comprehensive Zoning By-Law	494	0	0	86	0	0	0	408	0	0	0	0	0
8120955900	Community Planning Studies	200	0	0	0	0	0	0	200	0	0	0	0	0
8121755705	Urban and Rural Official Plan Five Year Review	400	0	0	0	0	0	0	166	234	234	0	0	0
8121957900	3D Model Development	160	0	0	0	0	0	0	0	160	160	0	0	0
8122457001	Planning Division Digital Zoning By-law	300	0	0	0	0	0	0	0	300	300	0	0	0
8141155103	Zoning By-law OLT Appeals	265	0	0	0	0	0	0	48	217	217	0	0	0
8141555600	Hamilton Growth Management Review	400	0	0	0	0	0	0	0	400	400	0	0	0
8142455001	Review and Update of Municipal Tree By-laws	325	0	0	0	0	0	0	0	325	325	0	0	0
8142455800	Official Plan LPAT Appeals	100	0	0	0	0	0	0	100	0	0	0	0	0
Planning Total		2,694	0	0	86	0	0	0	972	1,635	1,635	0	0	0
Tourism & Culture														
7202041201	ICIP CCR Griffin House Stabilization	400	0	0	0	0	0	0	0	400	400	0	0	0
7202041204	ICIP CCR Children's Museum Expansion Phase 2	600	0	0	82	0	0	0	0	518	518	0	0	0
7202058201	Conservation of Art and Monuments	55	0	0	0	0	0	0	55	0	0	0	0	0
7202058202	Collections Management	55	0	0	0	0	0	0	0	55	55	0	0	0
7202158213	Civic Museum Development	205	0	0	0	0	0	0	0	205	205	0	0	0
7202341003	Veever's Estate Rehabilitation	175	0	0	0	0	0	0	0	175	175	0	0	0
7202341008	Gardener's Cottage at Dundurn Park Rehabilitation	75	0	0	0	0	0	0	0	75	75	0	0	0
7202341203	Major Historic Site Repainting	100	0	0	0	0	0	0	0	100	100	0	0	0
7202441001	Ancaster Old Town Hall Exterior Restoration	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
7202441002	Dundurn Interior Conservation	57	0	0	0	0	0	0	0	57	57	0	0	0
7202458000	Placemaking Repairs and Conservation	5	0	0	0	0	0	5	0	0	0	0	0	0
Tourism & Culture Total		2,727	0	0	82	0	0	5	55	2,585	2,585	0	0	0
Transportation Planning and Parking														
4030058030	Open Streets Hamilton	120	0	0	0	0	0	0	120	0	0	0	0	0
4032311222	New Sidewalk Program	250	0	0	0	238	0	0	0	13	13	0	0	0
4032317050	Bicycle Infrastructure Upgrades	200	0	0	0	0	0	0	0	200	200	0	0	0
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	120	0	0	0	0	0	0	0	120	120	0	0	0
4032317125	Active Transportation Fund - Capital Stream	1,570	942	0	0	0	0	0	0	628	628	0	0	0
4032355744	TMP Modelling & Monitoring	30	0	0	0	0	0	0	0	30	30	0	0	0
4032355820	Sustainable Mobility Program	550	0	0	0	0	0	0	0	550	550	0	0	0
4032355821	Micromobility Program	200	0	0	0	0	0	0	0	200	200	0	0	0
4032355940	Transportation Tomorrow Survey	100	0	0	0	0	0	0	0	100	100	0	0	0
4032416435	Fifty Road & QEW Interchange Area Transportation Improvements	200	0	0	0	170	0	0	21	9	9	0	0	0

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4032416436	Longwood-Aberdeen Transportation Improvements	150	0	0	0	75	0	0	0	75	75	0	0	0
4032417126	Longwood - Macklin Cycle Track	250	0	0	0	0	0	0	0	250	10	0	240	0
4032451001	Hamilton Bike Share Fleet - E-Bike Purchase	550	0	0	0	0	0	550	0	0	0	0	0	0
4032455224	RHBP to Airport Connector EA	730	0	0	0	0	0	730	0	0	0	0	0	0
4032455415	Urban Boundary Expansion - Secondary Planning Area Transportation Plans	225	0	0	0	0	0	0	0	225	225	0	0	0
4662317124	On Street Bike Facilities	750	0	0	0	0	0	0	0	750	750	0	0	0
4902141201	Surface Lots and Garage Repairs and Improvements	500	0	0	0	0	0	500	0	0	0	0	0	0
4902141203	Surface Lot Lighting Replacement	500	0	0	0	0	0	500	0	0	0	0	0	0
4902141210	Fence Repairs	300	0	0	0	0	0	300	0	0	0	0	0	0
4902157201	Parking Meter Mechanism and Housing Replacement	200	0	0	0	0	0	200	0	0	0	0	0	0
4902257200	Municipal Car Park and Wayfinding Signage Replacement	50	0	0	0	0	0	50	0	0	0	0	0	0
4902441001	Parking Office Improvements	100	0	0	0	0	0	100	0	0	0	0	0	0
4902441002	Greening & Sustainable Surface Treatments in Municipal Parking Lots	200	0	0	0	0	0	200	0	0	0	0	0	0
4902451002	Collection Cart and Can Replacement	20	0	0	0	0	0	20	0	0	0	0	0	0
4902455001	Secure Bike Parking Facility Expansion and Enhancements	350	0	0	0	0	0	350	0	0	0	0	0	0
4902457001	Wayfinding Signage Improvements	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Transportation Planning and Parking Total</i>		<i>8,315</i>	<i>942</i>	<i>0</i>	<i>0</i>	<i>483</i>	<i>0</i>	<i>3,600</i>	<i>141</i>	<i>3,149</i>	<i>2,909</i>	<i>0</i>	<i>240</i>	<i>0</i>
PLANNING & ECONOMIC DEVELOPMENT Total		45,896	942	625	167	22,357	0	7,305	1,169	13,331	12,437	0	240	654
POLICE CAPITAL FINANCING														
<i>Debt Police</i>														
3761951812	Hamilton Police Stations- Roof Repairs and HVAC	2,825	0	0	0	0	0	0	0	2,825	2,825	0	0	0
3762051007	Police Personal Issued Portable Radio Replacement	1,400	0	0	0	0	0	0	0	1,400	1,400	0	0	0
3762251202	Generator System/Fuel Upgrade - Station 10 - Central	300	0	0	0	0	0	0	0	300	300	0	0	0
3762251208	9MM Conversion (Glock Program)	183	0	0	0	0	0	183	0	0	0	0	0	0
3762341201	Parking Lot Replacement/patch work - All Police Stations	500	0	0	0	0	0	0	0	500	500	0	0	0
3762341302	Police EV Charging Station	100	0	0	0	0	0	100	0	0	0	0	0	0
3762351303	Prisoner Escort Vehicles	190	0	0	0	0	0	0	0	190	190	0	0	0
3762441401	Police Structural Wall Waterproofing - Station 10 - Central	60	0	0	0	0	0	0	0	60	60	0	0	0

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3762441402	Police Barrier Gates With Access Control - Station 30 - Mountain	140	0	0	0	0	0	0	0	140	140	0	0	0
3762451401	Chiller Overhaul - Station 10 (Central)	80	0	0	0	0	0	0	0	80	80	0	0	0
3762451403	Police Active Attacker Equipment	1,877	0	0	0	0	0	0	0	1,877	1,877	0	0	0
<i>Debt Police Total</i>		<i>7,655</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>283</i>	<i>0</i>	<i>7,372</i>	<i>7,372</i>	<i>0</i>	<i>0</i>	<i>0</i>
POLICE CAPITAL FINANCING Total		7,655	0	0	0	0	0	283	0	7,372	7,372	0	0	0
PUBLIC WORKS														
<i>Corporate Asset Management</i>														
4031957944	PW Asset Management (PW-AM) System Implementation	600	0	0	0	0	300	0	0	300	300	0	0	0
4940051003	Shop Equipment Replacement	2,173	0	0	0	0	0	2,173	0	0	0	0	0	0
4940051004	Street Sweeper Purchase	1,040	0	0	0	0	0	1,040	0	0	0	0	0	0
4940051100	Fleet Vehicle&Equipment Replace Program	13,345	0	0	0	0	0	13,345	0	0	0	0	0	0
4942151103	Fuel site Restoration	75	0	0	0	0	0	75	0	0	0	0	0	0
<i>Corporate Asset Management Total</i>		<i>17,233</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>16,633</i>	<i>0</i>	<i>300</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Corporate Facilities & Energy Management</i>														
3540041009	Program-Compliance Remediation	131	0	0	0	0	0	0	0	131	131	0	0	0
3540041010	Program-Facility Upgrades to Hamilton Public Libraries	500	0	0	0	0	0	0	0	500	500	0	0	0
3540041013	Program-Firestations Facility Upgrade	750	0	0	0	0	0	0	0	750	750	0	0	0
3540041015	Program-EMS Facility Upgrade	200	0	0	0	0	0	0	0	200	200	0	0	0
3540041016	Program-Park & Fieldhouses Retrofits (non-Recreation)	100	0	0	0	0	0	0	0	100	100	0	0	0
3540041409	Program-Facilities Code & Legislative Compliance	100	0	0	0	0	0	0	0	100	100	0	0	0
3540041412	Program-Roof Management	2,500	0	0	0	0	0	0	0	2,500	2,500	0	0	0
3540041532	Program-Facilities Capital Maintenance	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
3540041910	Stoney Creek City Hall-RCMP Lease Capital Replacement	210	0	0	0	0	0	210	0	0	0	0	0	0
3540051001	Program-Mechanical Infrastructure Lifecycle Renewal	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
3540051900	Program-Generator Compliance Testing & Upgrades	450	0	0	0	0	0	0	0	450	450	0	0	0
3540055001	Program-Yards Capital Renewal	200	0	0	0	0	0	0	0	200	200	0	0	0
3540055100	Program-Corporate Facilities Audit	400	0	0	0	0	0	0	0	400	400	0	0	0
3542441103	Facilities Demolition Program	1,700	0	0	0	0	0	0	0	1,700	1,700	0	0	0
3542457101	Program -BAS systems upgrades and Life Cycle Renewal	100	0	100	0	0	0	0	0	0	0	0	0	0
3542457102	Meeting Room Technologies-Hybrid Meeting Rooms	660	0	0	0	0	0	0	0	660	660	0	0	0

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4412206104	Police Marine Facility Replacement	6,300	0	0	0	2,580	0	0	0	3,720	0	3,720	0	0
6300041101	Program-ML & WL Facility Capital Maintenance	187	0	0	0	0	0	187	0	0	0	0	0	0
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	350	0	0	0	0	0	125	0	225	225	0	0	0
6300051103	Program-ML & WL Equipment Lifecycle Renewal	238	0	0	0	0	0	238	0	0	0	0	0	0
6302151101	Macassa Lodge Carpet Removal	575	0	0	0	0	0	300	0	275	275	0	0	0
7100041701	Program-Community Halls Retrofits	150	0	0	0	0	0	0	0	150	150	0	0	0
7100041706	Program-Recreation Centre Retrofits	1,800	0	0	0	0	0	0	0	1,800	1,800	0	0	0
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	600	0	0	0	0	0	0	0	600	600	0	0	0
7100054105	Program-Park & Fieldhouse Retrofits Recreation Programmed	100	0	0	0	0	0	0	0	100	100	0	0	0
7100054216	Program-Roof Management	2,250	0	0	0	0	0	0	0	2,250	2,250	0	0	0
7100054536	Program-Arena Retrofits	400	0	0	0	0	0	0	0	400	400	0	0	0
7100054702	Program-Facility Capital Maintenance	600	0	0	0	0	0	198	0	402	402	0	0	0
7100054703	Program-Senior Centre Retrofits	200	0	0	0	0	0	0	0	200	200	0	0	0
7100055101	Program-Recreation Facilities Audit	400	0	0	0	0	0	0	0	400	400	0	0	0
7101754708	Waterdown Pool and Recreation Centre Feasibility	2,200	0	0	0	2,200	0	0	0	0	0	0	0	0
7101954901	Binbrook/Glanbrook Recreation Centre Feasibility	350	0	0	0	350	0	0	0	0	0	0	0	0
7101954907	Winona Recreation Centre Feasibility (New)	1,800	0	0	0	1,800	0	0	0	0	0	0	0	0
7102351201	Facility Vehicles	300	0	0	0	0	0	0	0	300	300	0	0	0
7102441001	Ancaster Senior Achievement Centre Gym Expansion	1,800	0	0	0	1,350	0	0	0	450	450	0	0	0
7102441002	Gage Park Ice Loop Facility Space	487	0	0	0	487	0	0	0	0	0	0	0	0
7902351102	Corporate Assets Solar Projects	40	0	0	0	0	0	40	0	0	0	0	0	0
7902451100	Macassa Lodge Heat Reclaim	102	0	0	0	0	0	102	0	0	0	0	0	0
7902451101	Rec Low Flow Showerheads & Drain Heat Recovery	255	0	0	0	0	0	255	0	0	0	0	0	0
7902451106	Macassa Lodge Equipment Replacement for Net Zero	550	0	0	0	0	0	550	0	0	0	0	0	0
7902451107	Arenas Stand Heaters to Electric	120	0	0	0	0	0	120	0	0	0	0	0	0
Corporate Facilities & Energy Management Total		32,155	0	100	0	8,767	0	2,325	0	20,963	17,243	3,720	0	0
Engineering Services														
4030011400	Asset Preservation - State of Good Repair	2,500	0	0	0	0	0	0	633	1,867	0	0	1,867	0
4030017242	Noise Wall Rehabilitation Program	520	0	0	0	0	0	0	0	520	520	0	0	0
4030020722	Overhead Sign Structures Rehabilitation	300	0	0	0	0	0	0	0	300	300	0	0	0
4030055460	New Technologies/Pilot Projects	100	0	0	0	0	0	0	0	100	100	0	0	0

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4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	3,000	0	0	0	0	0	0	0	3,000	0	0	3,000	0	
4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	150	0	0	0	0	0	0	0	150	0	0	150	0	
4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	425	0	0	0	0	0	0	0	425	0	0	425	0	
4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	1,100	0	0	0	0	0	0	0	1,100	0	0	1,100	0	
4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	278	0	0	0	0	0	0	0	278	0	0	278	0	
4031917943	Sherman Access East Retaining Wall Replacement	225	0	0	0	0	0	0	110	115	115	0	0	0	
4031918126	Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	485	0	0	0	0	0	0	0	485	0	0	485	0	
4032011024	Fifty Road Escarpment Access - Retaining Walls	4,680	0	0	0	0	0	0	0	4,680	8	0	4,672	0	
4032080288	Upper Wellington - Stone Church to Limeridge	200	0	0	0	120	0	0	0	80	80	0	0	0	
4032117144	Claremont Access - Steel Facing Wall Removal (1 & 2)	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032118279	Bridge 279 - Safari, 50m east of Cooper	575	0	0	0	0	0	0	0	575	10	0	565	0	
4032119108	Concession / Mountain Brow - Upper Gage to Oakcrest	280	0	0	0	0	0	0	0	280	280	0	0	0	
4032218113	Bridge 113 - Sulphur Springs Rd, 255m s/o Governor's Rd	250	0	0	0	0	0	0	0	250	0	0	250	0	
4032218464	Bridge 464 - Regional Rd 56, 790m s/o Golf Club Rd	200	0	0	0	0	0	0	0	200	0	0	200	0	
4032219105	Rymal - Upper James to Upper Wellington	621	0	0	0	528	0	0	0	93	93	0	0	0	
4032219107	Duke - Hess to west end & Robinson - Queen to west end	173	0	0	0	0	0	0	0	173	0	0	173	0	
4032255962	Road Network Pavement Inspection	130	0	0	0	0	0	0	0	130	130	0	0	0	
4032280290	Mohawk – McNiven to Hwy 403	500	0	0	0	300	0	0	0	200	200	0	0	0	
4032301099	Engineering Services Staffing Costs - Road	4,500	0	0	0	0	0	0	2,046	2,454	2,454	0	0	0	
4032310006	Minor Construction Program	444	0	0	0	0	0	0	444	0	0	0	0	0	
4032310215	Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural	475	0	0	0	0	0	0	0	475	0	0	475	0	
4032310230	Retaining Walls - RW0131 - Joya Place & RW0133 at Mercer Street	500	0	0	0	0	0	0	0	500	0	0	500	0	
4032310235	SS0001 - Mountain Park Ave (Phase 02 Project)	1,920	0	0	0	0	0	0	0	1,920	5	0	1,915	0	
4032311013	Sherman - King to south end (LRT Enabling)	470	0	0	0	0	0	0	0	470	33	0	437	0	

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4032311014	Wentworth - Wilson to King (LRT Enabling)	41	35	0	0	0	0	0	0	6	6	0	0	0	
4032311019	Upper Wentworth - LINC to Mohawk	3,200	0	0	0	0	0	0	0	3,200	26	0	3,174	0	
4032311225	Geotechnical Investigation Program	500	0	0	0	0	0	0	500	0	0	0	0	0	
4032311601	Council Priority - Ward 1 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311602	Council Priority - Ward 2 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311603	Council Priority - Ward 3 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311604	Council Priority - Ward 4 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311605	Council Priority - Ward 5 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311606	Council Priority - Ward 6 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311607	Council Priority - Ward 7 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311608	Council Priority - Ward 8 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311609	Council Priority - Ward 9 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311610	Council Priority - Ward 10 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311611	Council Priority - Ward 11 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311612	Council Priority - Ward 12 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311613	Council Priority - Ward 13 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311614	Council Priority - Ward 14 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311615	Council Priority - Ward 15 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032318193	Bridge 193 - Concession 2W, 1004m w/o Weir Rd	330	0	0	0	0	0	0	0	330	0	0	330	0	
4032318218	OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	1,680	0	0	0	0	0	0	480	1,200	1,200	0	0	0	
4032318219	Structural Investigations and Reports	100	0	0	0	0	0	0	0	100	100	0	0	0	
4032318476	Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	80	0	0	0	0	0	0	0	80	80	0	0	0	
4032319105	Upper James - Mohawk to Fennell	240	0	0	0	0	0	0	0	240	0	0	240	0	
4032319108	Rymal - Glancaster to Upper Paradise	180	0	0	0	153	0	0	0	27	27	0	0	0	

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4032319109	Wilson - Victoria to Sherman - CASH FLOW	1,000	0	0	0	0	0	0	0	1,000	0	0	1,000	0	
4032349555	QA-QC Service Contract Program	360	0	0	0	0	0	0	360	0	0	0	0	0	
4032355556	Mapping Update Program	138	0	0	0	0	0	0	98	40	40	0	0	0	
4032362073	Field Data Systems Program	167	0	0	0	0	0	0	57	110	110	0	0	0	
4032410457	Retaining Wall - RW0057 - Old Dundas Road	230	0	0	0	0	0	0	0	230	230	0	0	0	
4032410458	Retaining Wall - RW0576 - Beckett Drive	300	0	0	0	0	0	0	0	300	5	0	295	0	
4032410459	Retaining Wall - RW0116 - Sherman Access West Leg	150	0	0	0	0	0	0	0	150	150	0	0	0	
4032411015	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	2,000	393	0	0	0	0	0	0	1,607	1,607	0	0	0	
4032411030	Nebo - Rymal to Stone Church	250	0	0	0	0	0	0	0	250	250	0	0	0	
4032411048	Main - James to Frid - Two Way Conversion	500	0	0	0	0	0	0	0	500	50	0	450	0	
4032411420	Dundas (Hwy 5) - Mill to Reynold	1,436	0	0	0	0	0	0	0	1,436	10	0	1,426	0	
4032411459	Highway 8 - Middletown to approx. 180m w/o Rosebough	4,000	0	0	0	0	0	0	2,377	1,623	0	0	1,623	0	
4032417945	Sherman Cut Steel Wall Replacement	3,850	0	0	0	0	0	0	0	3,850	10	0	3,840	0	
4032418029	Bridge 029 - Middletown Rd, 780m n/o Highway No. 8	150	0	0	0	0	0	0	0	150	0	0	150	0	
4032418043	Bridge 043 - Seaman St, 410m west of Dewitt Rd	150	0	0	0	0	0	0	0	150	0	0	150	0	
4032418295	Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd E	150	0	0	0	0	0	0	0	150	0	0	150	0	
4032418307	Bridge 307 - Main Street W, 135m w/o Dundurn St S	150	0	0	0	0	0	0	0	150	0	0	150	0	
4032418310	Bridge 310 - York Blvd	300	0	0	0	0	0	0	0	300	0	0	300	0	
4032418313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	300	0	0	0	0	0	0	0	300	0	0	300	0	
4032418335	Bridge 335 - Regional Rd 97, 625 metres east of Foreman Rd	30	0	0	0	0	0	0	0	30	30	0	0	0	
4032418380	Bridge 380 - Regional Rd 97, 645 metres west of Lennon Rd	30	0	0	0	0	0	0	0	30	30	0	0	0	
4032418409	Bridge 409 - Regional Rd 97, 230m e/o Valens	30	0	0	0	0	0	0	30	0	0	0	0	0	
4032418430	Bridge 430 - Westbrook, 280m s/o RR 20	80	0	0	0	0	0	0	0	80	0	0	80	0	
4032418431	Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	150	0	0	0	0	0	0	0	150	0	0	150	0	
4032418444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	30	0	0	0	0	0	0	0	30	30	0	0	0	
4032419103	Rymal - Upper Sherman to Upper Gage	216	0	0	0	184	0	0	0	32	32	0	0	0	
4032419106	Grays - Barton to Community	1,600	0	0	0	0	0	0	0	1,600	10	0	1,590	0	

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4032419112	Aberdeen - Queen to Studholme	187	0	0	0	0	0	0	0	187	187	0	0	0	
4032419114	Brampton - Parkdale to Woodward & Brighton	300	0	0	0	0	0	0	0	300	0	0	300	0	
4032455227	Binbrook/White Church/Trinity Church Intersection improvement EA	450	0	0	0	0	0	0	0	450	450	0	0	0	
4042310004	Escarpment Slope & Appurtenance Stabilization Program	2,500	0	0	0	0	0	0	2,300	200	200	0	0	0	
4042310417	Retaining Wall Rehabilitation Program ES	200	0	0	0	0	0	0	150	50	50	0	0	0	
4242009701	A/R - Eastmount Neighbourhood	1,000	0	0	0	0	0	0	0	1,000	0	0	1,000	0	
4242209202	Area Rating - Hughson - Simcoe to Brock & Wood - James to Hughson	173	0	0	0	0	0	0	0	173	173	0	0	0	
4411606002	West Harbour Real Estate Disposition Process	200	0	0	0	0	0	0	0	200	200	0	0	0	
4412306105	West Harbour Waterfront Animation & Programming	200	0	0	0	0	0	0	0	200	200	0	0	0	
4412406103	West Harbour Parking Garage	300	0	0	16	0	0	0	0	284	284	0	0	0	
<i>Engineering Services Total</i>		<i>57,489</i>	<i>428</i>	<i>0</i>	<i>16</i>	<i>1,284</i>	<i>0</i>	<i>0</i>	<i>9,585</i>	<i>46,176</i>	<i>12,986</i>	<i>0</i>	<i>33,190</i>	<i>0</i>	
<i>Environmental Services</i>															
4400011001	Cemetery Roads Rehabilitation Program	100	0	0	0	0	0	0	0	100	100	0	0	0	
4400041001	Cemetery Building Repairs	100	0	0	0	0	0	0	0	100	100	0	0	0	
4400049001	Park Pathway Resurfacing Program	271	0	0	0	0	0	0	0	271	271	0	0	0	
4400049002	Park Fencing Program	50	0	0	0	0	0	0	0	50	50	0	0	0	
4400049007	Cemetery Columbarium	125	0	0	0	0	0	125	0	0	0	0	0	0	
4400049009	Sport Lighting	364	0	0	0	0	0	0	0	364	364	0	0	0	
4400049104	Pedestrian/Security Lighting Replacement Program	245	0	0	0	0	0	0	0	245	245	0	0	0	
4400051001	Equipment Upgrades	60	0	0	0	0	0	60	0	0	0	0	0	0	
4400051002	Playground Lifecycle Replacement Program	466	0	0	0	0	0	110	0	356	356	0	0	0	
4400051601	Equipment Acquisition (DC) Program	247	0	0	0	247	0	0	0	0	0	0	0	0	
4400051701	Small Equipment Replacement (Reserve) Program (Parks/Cem)	85	0	0	0	0	0	85	0	0	0	0	0	0	
4400051903	Confederation Beach Park - Capital Maintenance Program	175	0	0	0	0	0	175	0	0	0	0	0	0	
4400052100	CSA Safety Material Replacement Program	130	0	0	0	0	0	0	0	130	130	0	0	0	
4400054699	Tennis and Multi -use Court Rehabilitation Program	55	0	0	0	0	0	0	0	55	55	0	0	0	
4400055600	Parks Testing and Reporting	40	0	0	0	0	0	0	0	40	40	0	0	0	
4400055800	QC/CA - Parks and Cemeteries Material Testing	25	0	0	0	0	0	0	0	25	25	0	0	0	
4401756703	Mountain Brow Path	130	0	0	0	111	0	0	0	20	20	0	0	0	

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4401856804	Highbury Meadows North Park (Proposed)	158	0	0	0	158	0	0	0	0	0	0	0	0
4402056003	Mohawk Sports Park Masterplan	100	0	0	0	0	0	0	0	100	100	0	0	0
4402056011	Valley Community Centre Park	1,400	0	0	0	0	0	0	0	1,400	1,400	0	0	0
4402156117	Victoria Park Spray Pad Replacement	25	0	0	0	0	0	25	0	0	0	0	0	0
4402156124	Mountain Drive Park Redevelopment	500	0	0	0	450	0	0	0	50	50	0	0	0
4402256106	Carter Park Spray Pad Redevelopment	200	0	0	0	0	0	0	0	200	200	0	0	0
4402256113	Inch Park inclusive playground	1,902	0	0	0	427	0	1,000	0	475	475	0	0	0
4402256203	Gourley Park Spray Pad Redevelopment	445	0	0	0	0	0	0	0	445	445	0	0	0
4402356124	Pier 4 Tugboat Play Structure and spray pad Replacement	1,645	0	0	0	0	0	0	0	1,645	1,645	0	0	0
4402356125	Meadowlands Community Park	100	0	0	0	50	0	0	0	50	50	0	0	0
4402441101	Cemetery Vault Repairs	80	0	0	0	0	0	0	0	80	80	0	0	0
4402456103	Clear Skies Proposed Park - Sadielou Blvd	930	0	0	0	930	0	0	0	0	0	0	0	0
4402456104	Beasley Park Phase 3	500	0	0	0	500	0	0	0	0	0	0	0	0
4402456134	Parks and Cemeteries - Erosion and Drainage Repairs	100	0	0	0	0	0	0	0	100	100	0	0	0
4402456135	Lake Point Park Multi-Use Court	275	0	0	0	275	0	0	0	0	0	0	0	0
4402456136	Springbrook Subdivision Parkette	480	0	0	0	480	0	0	0	0	0	0	0	0
4402456207	Parkside Hills	200	0	0	0	200	0	0	0	0	0	0	0	0
4402456211	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0
4402456401	Powell Park	250	0	0	0	0	0	0	0	250	250	0	0	0
4450053001	Tree Planting Program	3,476	0	1,530	0	0	0	0	1,946	0	0	0	0	0
4450053702	Spongy Moth IPM Program	35	0	0	0	0	0	0	0	35	35	0	0	0
<i>Environmental Services Total</i>		<i>16,468</i>	<i>0</i>	<i>1,530</i>	<i>0</i>	<i>4,827</i>	<i>0</i>	<i>1,580</i>	<i>1,946</i>	<i>6,585</i>	<i>6,585</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Transit</i>														
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	30,000	0	0	0	3,079	0	0	0	26,921	0	0	26,921	0
5301785703	Limeridge Mall Terminal Redevelopment	665	0	0	0	67	0	599	0	0	0	0	0	0
5302183503	Nonrevenue Vehicle Replace Program	85	0	0	0	0	0	85	0	0	0	0	0	0
5302185803	Terminal and End of Line Rehabilitation	200	0	0	0	0	0	200	0	0	0	0	0	0
5302185804	Bus Stop Shelter Rehabilitation	175	0	0	0	0	0	175	0	0	0	0	0	0
5302185902	Transit Shelter and Landing Pad Expansion Program	220	220	0	0	0	0	0	0	0	0	0	0	0
5302385807	HSR Bus Marker Bench	32	0	0	0	0	0	0	0	32	32	0	0	0
5302385808	HSR Solar Transit Pole Lighting	39	0	0	0	0	0	0	0	39	39	0	0	0
5302410001	Transit Supportive Intersection Improvements	100	0	0	0	0	0	65	0	35	35	0	0	0
5302451101	Transit Capital Hoist Replacement	250	0	0	0	0	0	250	0	0	0	0	0	0
5302451102	Solar Rechargeable Battery Replacement	320	0	0	0	0	0	0	0	320	320	0	0	0
5302455110	Transit Growth Strategy Studies	150	0	0	0	0	0	120	0	30	30	0	0	0

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5302458001	HSR 150	150	0	0	0	0	0	0	0	150	150	0	0	0
<i>Transit Total</i>		<i>32,386</i>	<i>220</i>	<i>0</i>	<i>0</i>	<i>3,145</i>	<i>0</i>	<i>1,494</i>	<i>0</i>	<i>27,527</i>	<i>606</i>	<i>0</i>	<i>26,921</i>	<i>0</i>
<i>Transportation</i>														
4031541910	Snow Disposal Facility	4,578	0	0	0	0	0	0	0	4,578	4,498	0	80	0
4032311045	LINC Preservation	2,000	0	0	0	0	0	0	0	2,000	10	0	1,990	0
4032311224	Sidewalk Rehabilitation Program	1,100	0	0	0	0	0	0	0	1,100	1,100	0	0	0
4032317241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250	0	0	0	0	0	0	0	250	250	0	0	0
4032317677	Preventative Road Maintenance Program	3,250	0	0	0	0	0	0	1,500	1,750	1,750	0	0	0
4032318216	Bridge and Structure Maintenance - T.O.M.	2,550	0	0	0	0	0	0	0	2,550	2,550	0	0	0
4032321350	Fleet Additions - Roads O&M	1,070	0	0	0	1,070	0	0	0	0	0	0	0	0
4032341762	Yard Facility Maintenance and Improvement Program	200	0	0	0	0	0	0	0	200	200	0	0	0
4032351410	Roads - Small Equipment Replacement	50	0	0	0	0	0	50	0	0	0	0	0	0
4032420499	Public Realm Improvements - LRT	3,330	0	0	0	1,665	0	0	0	1,665	1,665	0	0	0
4040021444	Transportation Operations Fleet Upgrades	150	0	0	0	0	0	0	0	150	150	0	0	0
4042210223	Nicola Tesla Underpass Lighting LED Retrofit	50	0	0	0	0	0	50	0	0	0	0	0	0
4042310017	Street Lighting Capital Program	350	0	0	0	0	0	0	270	80	80	0	0	0
4042310418	Retaining Wall Maintenance - TOM	150	0	0	0	0	0	0	0	150	150	0	0	0
4042311351	Roads - Alleyway Rehabilitation	100	0	0	0	0	0	0	0	100	100	0	0	0
4042317384	Guide Rail Replacement Program	678	0	0	0	0	0	0	78	600	600	0	0	0
4042317678	Preventative Maintenance - Crack Sealing	165	0	0	0	0	0	0	0	165	165	0	0	0
4042455385	Citywide Guiderail Condition Assessments	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
4660015018	Street Lighting Inventory	125	0	0	0	0	0	0	0	125	125	0	0	0
4661820821	New Traffic Signal - Drakes Drive and N Service Road	250	0	0	0	238	0	0	0	13	13	0	0	0
4662020021	New Traffic Signal - Centre Rd. & Concession 8	400	0	0	0	380	0	0	20	0	0	0	0	0
4662020029	New Traffic Signal - Cannon & Lottridge / Cannon & Melrose	100	0	0	0	95	0	0	0	5	5	0	0	0
4662210023	Sanders - Thorndale to West Park & Sterling - North Oval to Forsyth - New Street Light	300	0	0	0	0	0	0	0	300	300	0	0	0
4662220223	New Traffic Signal - Old Guelph Rd & York Rd	150	0	0	0	143	0	0	0	8	8	0	0	0
4662220224	New Traffic Signal - RR 56 & Kirk Road	200	0	0	0	190	0	0	0	10	10	0	0	0
4662220242	Intersection widening - Upper James & White Church	250	0	0	0	0	0	0	0	250	250	0	0	0

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4662220723	Portable Variable Message Sign /Queue End Warning System	150	0	0	0	0	0	0	0	150	150	0	0	0	
4662220988	Signal Cabinet Wrapping	75	0	0	0	0	0	0	0	75	75	0	0	0	
4662301099	Transportation Cost Allocation to Engineering Services Projects	317	0	0	0	0	0	0	317	0	0	0	0	0	
4662310012	Railway Roadway Crossings Rehabilitation Program	100	0	0	0	0	0	0	0	100	100	0	0	0	
4662310020	Street Lighting Pole Inspections & Replacements	150	0	0	0	0	0	0	0	150	150	0	0	0	
4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	250	0	0	0	0	0	0	0	250	250	0	0	0	
4662315820	Traffic Counts Program	300	0	0	0	0	0	0	0	300	300	0	0	0	
4662320001	ATMS – Advanced Traffic Management System	1,042	0	0	0	0	0	0	1,042	0	0	0	0	0	
4662320011	Traffic Signal Infrastructure/Upgrades	300	0	0	0	0	0	0	0	300	300	0	0	0	
4662320017	Traffic Signal LED Lighting Upgrade Program	250	0	0	0	0	0	250	0	0	0	0	0	0	
4662320019	Traffic Cabinet & Controller Replacement Program	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0	
4662320048	Durable Pavement Markings (New Installations)	489	0	0	0	0	0	0	489	0	0	0	0	0	
4662320050	Engagement Priorities - Vision Zero	140	0	0	0	0	0	140	0	0	0	0	0	0	
4662320051	Education Priorities - Vision Zero	400	0	0	0	0	0	400	0	0	0	0	0	0	
4662320052	Evaluation Priorities - Vision Zero	500	0	0	0	0	0	500	0	0	0	0	0	0	
4662320053	Engineering Priorities - Vision Zero	800	0	0	0	0	0	800	0	0	0	0	0	0	
4662320280	Eco Counter Program	83	0	0	0	0	0	0	0	83	83	0	0	0	
4662320375	Waterdown TMP Implementation	200	0	0	0	0	0	0	0	200	200	0	0	0	
4662320525	Pedestrian Crossovers	210	0	0	0	0	0	0	0	210	210	0	0	0	
4662320531	APS - Accessible Pedestrian Signals	250	0	0	0	0	0	0	0	250	250	0	0	0	
4662320720	Durable Plastic Pavement Marking Rehabilitation	546	0	0	0	0	0	0	546	0	0	0	0	0	
4662355240	Capacity Reviews	75	0	0	0	0	0	0	75	0	0	0	0	0	
4662415417	Central Nine Controls Conversion	100	0	0	0	0	0	0	0	100	100	0	0	0	
4662415418	Country Club Drive Lighting Improvement	275	0	0	0	0	0	0	0	275	275	0	0	0	
4662420404	Bike Facilities Crossing RHVP	100	0	0	0	0	0	0	0	100	100	0	0	0	
4662420405	Dundurn St Crossing - Baker Street & Lamoreaux Ave	100	0	0	0	85	0	0	15	0	0	0	0	0	
4662420407	Pearl - Kent Bicycle Boulevard & Implementation (Kent & Aberdeen Signalization)	350	0	0	0	333	0	0	18	0	0	0	0	0	
4662420408	Upper Paradise - Stone Church to Rymal	450	0	0	0	383	0	0	68	0	0	0	0	0	
4662420416	New Traffic Signal - Sherman Cut at Sherman Access	100	0	0	0	95	0	0	5	0	0	0	0	0	

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

												Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves	
4662420417	New Traffic Signal - Centre Road at Carlisle Road	50	0	0	0	48	0	0	0	3	3	0	0	0	
4662420418	New Traffic Signal - Emerald & Barton	350	0	0	0	333	0	0	18	0	0	0	0	0	
4662420419	New Traffic Signal - Regional Road 20 at Westbrook	50	0	0	0	48	0	0	3	0	0	0	0	0	
4662420420	West 5th MUP - Fennell Ave to Governor's Blvd (Mohawk College)	500	0	0	0	425	0	0	0	75	75	0	0	0	
4662420423	New Pedestrian Crossings - Wilson St at Meadowbrook Dr/Hamilton Dr	250	0	0	0	0	0	0	0	250	250	0	0	0	
4662420424	Traffic Signal Modernization - Upper James & Twenty	400	0	0	0	0	0	0	0	400	400	0	0	0	
4662420425	New Pedestrian Crossings - Meadowlands Neighborhood	250	0	0	0	0	0	0	0	250	250	0	0	0	
4662420426	New Intersection Pedestrian Signal (IPS) - 85 Centennial Parkway S	350	0	0	0	0	0	0	0	350	350	0	0	0	
4662420427	Traffic Signal Modernization - Garth & Limeridge	400	0	0	0	0	0	0	400	0	0	0	0	0	
4662420428	Traffic Signal Modernization - Hester at Upper James	50	0	0	0	0	0	0	0	50	50	0	0	0	
4662420429	Traffic Signal Modernization - Dewitt & Highway 8 - Stoney Creek	350	0	0	0	0	0	0	0	350	350	0	0	0	
4662420430	Traffic Signal Modernization - Gateshead/Durham & Highway 8 - Stoney Creek	50	0	0	0	0	0	0	0	50	50	0	0	0	
4662420431	Traffic Signal Modernization - Grays Road & Highway 8 - Stoney Creek	50	0	0	0	0	0	0	0	50	50	0	0	0	
4662420432	Traffic Signal Modernization - Mohawk & Upper Gage	400	0	0	0	0	0	0	0	400	400	0	0	0	
4662420433	Old Ancaster and Ogilvie - Traffic Calming	350	0	0	0	0	0	0	0	350	350	0	0	0	
4662420434	Traffic Signal Modernization - Highland & Upper Centennial Parkway	50	0	0	0	0	0	0	0	50	50	0	0	0	
4662455403	Bicycle Lanes Asset Management / Condition Assessment Methodology	150	0	0	0	0	0	0	0	150	150	0	0	0	
4662455457	Binbrook TMP Implementation	200	0	0	0	0	0	0	0	200	200	0	0	0	
4662455486	Traffic Signs Asset Management / Condition Assessment Methodology	150	0	0	0	0	0	0	0	150	150	0	0	0	
Transportation Total		36,298	0	0	0	5,528	0	2,190	4,862	23,719	21,649	0	2,070	0	
Waste Management															
5120051501	Waste Collection Fleet Replacement	9,030	0	0	0	0	0	0	0	9,030	9,030	0	0	0	
5120055137	Waste Management R & D Program	240	0	0	0	0	0	0	0	240	240	0	0	0	
5120090200	Diversion Container Replacement Program	900	0	0	0	70	0	0	200	630	630	0	0	0	

**City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)**

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
5120090700	Public Space & Special Event Containers	250	0	0	0	0	0	0	0	250	250	0	0	0
5120091000	Glanbrook Landfill Capital Improvement Program	324	0	0	0	0	0	0	324	0	0	0	0	0
5120091002	Stage 3 Development - Glanbrook Landfill Site	250	0	0	0	0	0	0	0	250	250	0	0	0
5120092000	Closed Landfill Maintenance & Capital Improvement Program	584	0	0	0	0	0	0	384	200	200	0	0	0
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	330	0	0	0	0	0	0	100	230	230	0	0	0
5120094300	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	220	0	0	0	77	0	0	143	0	0	0	0	0
5120094920	Environmental Services Legislative Compliance Program	205	0	0	0	0	0	0	100	105	105	0	0	0
5120095525	SWMMP Approvals	1,150	0	0	0	0	0	0	0	1,150	1,150	0	0	0
5122251102	Security System Upgrades - Waste Collections Yard	10	0	0	0	0	0	10	0	0	0	0	0	0
5122251104	Waste Collection Vehicle Technology	20	0	0	0	0	0	0	0	20	20	0	0	0
5122449001	Waste Collections Office Expansion Review and Office Configuration	150	0	0	0	0	0	150	0	0	0	0	0	0
5122451001	Waste Collection Mini Packer Acquisition	250	0	0	0	0	0	0	0	250	250	0	0	0
5122451002	Waste Collection Sidewalk Sweeper Acquisition	410	0	0	0	0	0	0	0	410	410	0	0	0
5122451003	Waste Collection Support Vehicle	335	0	0	0	0	0	0	0	335	335	0	0	0
5122451104	Waste Collection Vehicle Technology	60	0	0	0	0	0	0	20	40	40	0	0	0
<i>Waste Management Total</i>		<i>14,718</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>147</i>	<i>0</i>	<i>160</i>	<i>1,271</i>	<i>13,140</i>	<i>13,140</i>	<i>0</i>	<i>0</i>	<i>0</i>
PUBLIC WORKS Total		206,747	648	1,630	16	23,698	300	24,382	17,664	138,409	72,508	3,720	62,181	0
TOTAL 2024 PROJECTS FOR APPROVAL		373,262	3,515	2,255	476	48,280	300	58,521	19,025	240,889	121,523	3,720	62,421	53,225
Previously Approved 2024 Capital Program Projects		38,535	24,535	0	0	1,050	0	11,446	836	667	667	0	0	0
TOTAL 2024 CAPITAL PROGRAM		411,797	28,050	2,255	476	49,330	300	69,968	19,861	241,556	122,190	3,720	62,421	53,225

*Includes DC debt of \$17,427



2024

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

CAPITAL FINANCING FOR PROJECTS PREVIOUSLY APPROVED

**City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Previously Approved
(\$000's)**

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)	Rate Funding	Reserves	WIP	Net Costs	Financing Sources													
											From Operating	From Debt	From CCBF	From Other Reserves										
PLANNING & ECONOMIC DEVELOPMENT																								
<i>Transportation Planning and Parking</i>																								
5302183101	Active Transportation Connections (ICIP)	3,000	2,200	0	0	0	0	800	0	0	0	0	0	0										
<i>Transportation Planning and Parking Total</i>												3,000	2,200	0	0	0	0	800	0	0	0	0		
PLANNING & ECONOMIC DEVELOPMENT Total												3,000	2,200	0	0	0	0	800	0	0	0	0		
POLICE CAPITAL FINANCING																								
<i>Debt Police</i>																								
3762357304	Police Digital Storage - Investigative Service Division	165	0	0	0	0	0	165	0	0	0	0	0	0										
<i>Debt Police Total</i>												165	0	0	0	0	0	165	0	0	0	0		
POLICE CAPITAL FINANCING Total												165	0	0	0	0	0	165	0	0	0	0		
PUBLIC WORKS																								
<i>Corporate Asset Management</i>																								
4942251006	Green Fleet Strategy	110	0	0	0	0	0	110	0	0	0	0	0	0										
<i>Corporate Asset Management Total</i>												110	0	0	0	0	0	110	0	0	0	0		
<i>Environmental Services</i>																								
4402056926	ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)	2,307	1,471	0	0	0	0	0	836	0	0	0	0	0										
<i>Environmental Services Total</i>												2,307	1,471	0	0	0	0	0	836	0	0	0	0	
<i>Transit</i>																								
5301783700	HSR Bus Expansion Program - 10 Year Plan (ICIP)	5,196	3,370	0	0	420	0	1,406	0	0	0	0	0	0										
5302083001	HSR Expansion Buses - Modal Split (ICIP)	7,794	5,055	0	0	630	0	2,109	0	0	0	0	0	0										
5302183100	HSR Bus Replacement Program (ICIP)	15,163	8,919	0	0	0	0	6,244	0	0	0	0	0	0										
5302184103	A-Line Priority Bus Corridor (ICIP)	2,500	1,833	0	0	0	0	0	0	667	667	0	0	0										
5302385809	Transit Hub Planning and Development (ICIP)	300	220	0	0	0	0	80	0	0	0	0	0	0										
5312383001	Integrated Transit Accessible Vehicles (ICIP)	2,000	1,467	0	0	0	0	533	0	0	0	0	0	0										
<i>Transit Total</i>												32,953	20,864	0	0	1,050	0	10,372	0	667	667	0	0	0
PUBLIC WORKS Total												35,370	22,335	0	0	1,050	0	10,482	836	667	667	0	0	0

**City of Hamilton
 2024 Tax Supported Capital Budget
 Capital Financing for Projects Previously Approved
 (\$000's)**

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
TOTAL PREVIOUSLY APPROVED		38,535	24,535	0	0	1,050	0	11,446	836	667	667	0	0	0
Recommended 2024 Capital Program Projects		373,262	3,515	2,255	476	48,280	300	58,521	19,025	240,889	121,523	3,720	62,421	53,225
TOTAL 2024 CAPITAL PROGRAM		411,797	28,050	2,255	476	49,330	300	69,968	19,861	241,556	122,190	3,720	62,421	53,225



2024

CITY OF HAMILTON TAX SUPPORTED CAPITAL BUDGET

PROJECTS NOT INCLUDED IN FINANCING PLAN (UNFUNDED)

City of Hamilton
2024 Tax Supported Capital Budget
Projects Not Included in Financing Plan (Unfunded)
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)	Rate Funding	Reserves	WIP	Net Costs	Financing Sources				
											From Operating	From Debt	From CCBF	From Other Reserves	
PLANNING & ECONOMIC DEVELOPMENT															
<i>Licensing & By-Law Services</i>															
4502455001	Community Heat Municipal By-law Review	100	0	0	0	0	0	0	0	100	0	0	0	0	
<i>Licensing & By-Law Services Total</i>		100	0	0	0	0	0	0	0	100	0	0	0	0	
<i>Tourism & Culture</i>															
7202441005	Auchmar Estate Restoration	1,000	0	0	0	0	0	0	0	1,000	0	0	0	0	
<i>Tourism & Culture Total</i>		1,000	0	0	0	0	0	0	0	1,000	0	0	0	0	
PLANNING & ECONOMIC DEVELOPMENT Total		1,100	0	0	0	0	0	0	0	1,100	0	0	0	0	
PUBLIC WORKS															
<i>Corporate Facilities & Energy Management</i>															
3542441101	2024 Lifecycle Renewal Backlog CFEM	350,673	0	0	0	0	0	0	0	350,673	0	0	0	0	
3542450101	PW Yards Portfolio -Strategic Initiatives	490	0	0	0	0	0	0	0	490	0	0	0	0	
3542451101	Low Carbon Fuel Implementation for Diesel Generators	650	0	0	0	0	0	0	0	650	0	0	0	0	
3542451102	Cafeteria Renovations	350	0	0	0	0	0	0	0	350	0	0	0	0	
3542455101	MTC & City Wide Facilities Flood Mitigation & Adaptation	500	0	0	0	0	0	0	0	500	0	0	0	0	
7102058001	Victoria Park Outdoor Pool (Climate Lens)	400	0	0	0	0	0	0	0	400	0	0	0	0	
7902441100	Mountain Transit Decarbonization	2,500	0	0	0	0	0	0	0	2,500	0	0	0	0	
7902441101	Electrification of Equipment in Facilities	500	0	0	0	0	0	0	0	500	0	0	0	0	
7902441102	Traffic Operations Net Zero Initiatives	1,185	0	0	0	0	0	0	0	1,185	0	0	0	0	
7902451102	Recreation Indoor Pools Heat Reclaim	860	0	0	0	0	0	0	0	860	0	0	0	0	
7902451103	PNZ Makeup Air Upgrades	570	0	0	0	0	0	0	0	570	0	0	0	0	
7902451104	Morgan Firestone Ground Source Heat Pump Installation	3,454	0	0	0	0	0	0	0	3,454	0	0	0	0	
7902451105	Morgan Firestone Net Zero Equipment Upgrades	420	0	0	0	0	0	0	0	420	0	0	0	0	
<i>Corporate Facilities & Energy Management Total</i>		362,552	0	0	0	0	0	0	0	362,552	0	0	0	0	
<i>Environmental Services</i>															
4400018001	Vehicular Bridges	220	0	0	0	0	0	0	0	220	0	0	0	0	
4400018002	Pedestrian Bridge Replacement & Repair Program	216	0	0	0	0	0	0	0	216	0	0	0	0	
4400041002	Park Accesibility Enhancements	500	0	0	0	0	0	0	0	500	0	0	0	0	
4400045001	Urban Park Parking Lot Paving Program	380	0	0	0	0	0	0	0	380	0	0	0	0	
4400049100	Stair Replacement and Repair Program	300	0	0	0	0	0	0	0	300	0	0	0	0	
4400049102	Sports Field Rehab Program	200	0	0	0	0	0	0	0	200	0	0	0	0	
4400049103	Bocce Court Rehab Program	200	0	0	0	0	0	0	0	200	0	0	0	0	
4400049504	Parkland Identification and Way Finding Signage	60	0	0	0	0	0	0	0	60	0	0	0	0	
4400049510	Spraypad Infrastructure Rehabilitation Program	120	0	0	0	0	0	0	0	120	0	0	0	0	
4400049607	Outdoor Ice Rink Program	200	0	0	0	0	0	0	0	200	0	0	0	0	

**City of Hamilton
 2024 Tax Supported Capital Budget
 Projects Not Included in Financing Plan (Unfunded)
 (\$000's)**

												Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves	
4400049610	Park Bleacher Replacement Program	110	0	0	0	0	0	0	0	110	0	0	0	0	
4400049612	Cemetery ID Sign Program	120	0	0	0	0	0	0	0	120	0	0	0	0	
4400051501	Sportsfield Irrigation System Lifecycle Replacements	200	0	0	0	0	0	0	0	200	0	0	0	0	
4400055501	IPHC Program Equipment Purchases	230	0	0	0	0	0	0	0	230	0	0	0	0	
4400056001	Leash Free Dog Park Program	200	0	0	0	0	0	0	0	200	0	0	0	0	
4402155001	Cemeteries Foundations Study	50	0	0	0	0	0	0	0	50	0	0	0	0	
4402256109	Glen Castle Park	170	0	0	0	0	0	0	0	170	0	0	0	0	
4402349501	Gateway Replacement - Hamilton Cemetery	70	0	0	0	0	0	0	0	70	0	0	0	0	
4402349502	Flagpole Replacement & Repairs Program	100	0	0	0	0	0	0	0	100	0	0	0	0	
4402349503	Green Burial Mount Hamilton Cemetery	150	0	0	0	0	0	0	0	150	0	0	0	0	
<i>Environmental Services Total</i>		3,796	0	0	0	0	0	0	0	3,796	0	0	0	0	
PUBLIC WORKS Total		366,348	0	0	0	0	0	0	0	366,348	0	0	0	0	
TOTAL 2024 UNFUNDED PROJECTS		367,448	0	0	0	0	0	0	0	367,448	0	0	0	0	



2024

CITY OF HAMILTON TAX SUPPORTED CAPITAL BUDGET

TAX SUPPORTED CAPITAL PROJECTS – OPERATING IMPACTS OF CAPITAL

City of Hamilton
2024 Tax Supported Capital Budget
Operating Impacts of Capital
(\$000's)

Project ID	Project Title	Project Management	FTE Impact	2024	2025	2026	2027
CITY MANAGER							
2052457001	Enterprise UKG Dimensions (KRONOS)	Human Resources	5.95	0	0	2,104	0
CITY MANAGER SUBTOTAL			5.95	0	0	2,104	0
CORPORATE SERVICES							
3452357001	Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction	Customer Service POA and Finl Integration	0.50	43	0	0	0
3452457001	Customer Relationship Management Expansion/Enterprise Roll Out	Customer Service POA and Finl Integration	3.50	0	375	75	75
3452457002	Enterprise Point of Sale (POS)	Customer Service POA and Finl Integration	2.00	0	289	0	0
3502157101	Next Generation 9-1-1 (nG 9-1-1)	Information Technology	3.00	344	0	35	0
3502257200	IT Strategy Refresh	Information Technology	2.00	0	305	0	0
3502357003	Enterprise Data Management Strategy	Information Technology	1.00	0	608	0	0
2052357002	Claims Management Software Replacement	Legal Services and Risk Management	0.00	78	4	0	0
CORPORATE SERVICES SUBTOTAL			12.00	465	1,581	110	75
HEALTHY & SAFE COMMUNITIES							
7401841801	Waterdown New Station	Hamilton Fire Department	15.00	0	1,400	0	0
7402141100	Station 24 Renovation	Hamilton Fire Department	0.00	0	0	0	10
7402251102	HFD Technology	Hamilton Fire Department	0.00	0	100	0	0
7402451102	Mechanical Division Equipment Upgrades	Hamilton Fire Department	0.00	0	17	0	0
7402451107	Mechanical Mobile Repair Unit	Hamilton Fire Department	0.00	0	40	0	0
7642441103	Paramedic Satellite Station 1	Hamilton Paramedic Service	0.00	0	0	8	0
7642441104	Paramedic Satellite Station 2	Hamilton Paramedic Service	0.00	0	0	0	8
7642451102	Operational and Clinical Innovation	Hamilton Paramedic Service	0.00	0	80	0	0
6302141102	Macassa Lodge B-Wing	Long Term Care	23.00	0	3,562	0	0
7102441001	Ancaster Senior Achievement Centre Gym Expansion	Recreation	0.00	0	0	9	0
HEALTHY & SAFE COMMUNITIES SUBTOTAL			38.00	0	5,199	17	18
PLANNING & ECONOMIC DEVELOPMENT							
8202203206	Community Downtowns and BIAs	Economic Development	0.00	0	2	0	0
8202305001	International Village Business Improvement Area Gateway	Economic Development	0.00	0	0	6	0
8202305002	King Street West Business Improvement Area Gateway	Economic Development	0.00	0	0	8	0
8202403001	Downtown and Commercial Districts Improvements	Economic Development	0.00	0	11	0	0
8121255620	Part IV & V Designations Under the Ontario Heritage Act	Planning	0.10	12	12	12	12
4241209103	Public Art -Ward 1	Tourism & Culture	0.20	21	0	0	0
7202041204	ICIP CCR Children's Museum Expansion Phase 2	Tourism & Culture	1.00	42	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Operating Impacts of Capital
(\$000's)

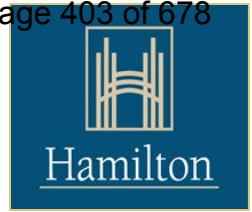
Project ID	Project Title	Project Management	FTE Impact	2024	2025	2026	2027
4030058030	Open Streets Hamilton	Transportation Planning and Parking	1.00	105	0	0	0
4662355001	Electric Vehicle (EV) Strategy	Transportation Planning and Parking	0.50	0	60	0	0
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL			2.80	179	84	25	12
PUBLIC WORKS							
6302141102	Macassa Lodge B-Wing	Corporate Facilities & Energy Management	1.00	0	159	0	0
7102441001	Ancaster Senior Achievement Centre Gym Expansion	Corporate Facilities & Energy Management	1.00	0	0	267	0
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	Environmental Services	0.00	25	25	0	0
4241409341	W4 Pipeline Trail	Environmental Services	0.20	0	24	0	0
4242109404	Kenilworth Traffic Circle Beautification	Environmental Services	0.33	0	16	0	0
4400049007	Cemetery Columbarium	Environmental Services	0.00	6	0	0	0
4400051601	Equipment Acquisition (DC) Program	Environmental Services	0.00	45	126	0	0
4401756706	Roxborough Park Redevelopment	Environmental Services	0.00	0	5	0	0
4401856804	Highbury Meadows North Park (Proposed)	Environmental Services	1.00	0	89	0	0
4401856819	Albion Falls - Waterfalls Viewing	Environmental Services	0.50	0	68	0	0
4401956922	Alexander Park Skate Park	Environmental Services	0.84	0	105	0	0
4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	Environmental Services	0.00	0	35	0	0
4402056008	Southam Park Master Plan	Environmental Services	0.91	0	105	0	0
4402056011	Valley Community Centre Park	Environmental Services	0.33	0	56	0	0
4402156111	Lancaster Heights - Developer Build	Environmental Services	0.50	0	48	0	0
4402156117	Victoria Park Spray Pad Replacement	Environmental Services	0.00	15	0	0	0
4402156124	Mountain Drive Park Redevelopment	Environmental Services	1.66	0	148	0	0
4402256102	Brightside Park (Stadium Precinct Community)	Environmental Services	1.00	0	156	0	0
4402256113	Inch Park inclusive playground	Environmental Services	0.20	0	29	0	0
4402256116	Pipeline Trail Gateway	Environmental Services	0.00	0	5	0	0
4402256118	Churchill Park	Environmental Services	0.33	18	0	0	0
4402256124	Sam Lawrence Park	Environmental Services	0.33	0	29	0	0
4402256204	William Connell Phase 3	Environmental Services	0.50	0	51	0	0
4402356119	Gage Park Redevelopment	Environmental Services	0.66	0	31	0	0
4402356124	Pier 4 Tugboat Play Structure and spray pad Replacement	Environmental Services	0.20	0	29	0	0
4402456103	Clear Skies Proposed Park - Sadielou Blvd	Environmental Services	0.70	0	73	0	0
4402456135	Lake Point Park Multi-Use Court	Environmental Services	0.20	0	25	0	0
4402456136	Springbrook Subdivision Parkette	Environmental Services	0.00	4	0	10	0

City of Hamilton
2024 Tax Supported Capital Budget
Operating Impacts of Capital
(\$000's)

Project ID	Project Title	Project Management	FTE Impact	2024	2025	2026	2027
4402456211	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	Environmental Services	0.70	0	73	0	0
4450053001	Tree Planting Program	Environmental Services	0.00	50	0	50	0
4032280253	Arvin Ave - McNeilly to Lewis	Transportation	0.06	0	27	0	0
4032280282	Binbrook - Royal Winter/Binhaven to Fletcher	Transportation	0.06	0	13	0	0
4032280283	Twenty Road Extension - Glover Road to future Upper Red Hill Valley Parkway	Transportation	0.09	0	14	0	0
4032317125	Active Transportation Fund - Capital Stream	Transportation	0.44	0	0	112	0
4032417126	Longwood - Macklin Cycle Track	Transportation	0.40	0	101	0	0
4032480483	McNeilly Rd Urbanization - Barton St to Hwy 8	Transportation	0.03	0	0	15	0
4032580485	Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road	Transportation	1.85	0	0	139	0
4662117124	2021 On Street Bike Facilities	Transportation	0.00	100	0	0	0
4662317124	On Street Bike Facilities	Transportation	1.55	0	392	0	0
4031380390	East-West Road Corridor (Waterdown By-Pass) CASH FLOW	Transportation	0.06	0	146	0	0
4032011028	Southcote - Garner to Highway 403 Bridge	Transportation	0.06	36	0	0	0
4032311013	Sherman - King to south end (LRT Enabling)	Transportation	0.09	0	24	0	0
4032311019	Upper Wentworth - LINC to Mohawk	Transportation	0.01	0	3	0	0
4032311223	New Sidewalk - Missing Links - CANCELLED	Transportation	0.03	0	12	0	0
4042057014	Drive Cam	Transportation	0.00	0	95	0	0
4661820822	New Traffic Signal - Fifty @ North Service Rd	Transportation	0.05	0	0	14	0
4661820823	New Traffic Signal - Fruitland @ North Service Rd	Transportation	0.05	0	0	14	0
4661920921	New Traffic Signal - Waterdown Rd/Mill St @ Mountain	Transportation	0.20	0	30	0	0
4662020021	New Traffic Signal - Centre Rd. & Concession 8	Transportation	0.05	0	13	0	0
4662020029	New Traffic Signal - Cannon & Lottridge / Cannon & Melrose	Transportation	0.05	0	13	0	0
4662120525	Pedestrian Crossovers (Type B & C)	Transportation	0.15	17	0	0	0
4662120531	APS - Accessible Pedestrian Signals	Transportation	0.15	0	7	0	0
4662220223	New Traffic Signal - Old Guelph Rd & York Rd	Transportation	0.05	0	14	0	0
4662220224	New Traffic Signal - RR 56 & Kirk Road	Transportation	0.05	0	14	0	0
4662220225	New Traffic Signal - South Service Rd @ Vince Mazza Way	Transportation	0.05	14	0	0	0
4662220227	New Signalized Intersection – Wellington St. S. & Hunter St. E	Transportation	0.05	14	0	0	0
4662220228	New Traffic Signal - Mud St & First Rd E	Transportation	0.05	0	14	0	0
4662220230	New Traffic Signal - Rymal Rd & Pritchard Rd	Transportation	0.05	0	14	0	0
4662220232	New Traffic Signal - York & Olympic	Transportation	0.05	14	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Operating Impacts of Capital
(\$000's)

Project ID	Project Title	Project Management	FTE Impact	2024	2025	2026	2027
4662220234	Main & Paradise - Pedestrian Cross-Over - (IPS and 2 x Type C)	Transportation	0.05	0	14	0	0
4662220247	Stone Church - Arbour to Upper Red Hill Valley Pkwy	Transportation	0.05	0	14	0	0
4662320525	Pedestrian Crossovers	Transportation	0.15	0	27	0	0
4662320531	APS - Accessible Pedestrian Signals	Transportation	0.15	0	27	0	0
4662420404	Bike Facilities Crossing RHVP	Transportation	0.07	0	0	17	0
4662420407	Pearl - Kent Bicycle Boulevard & Implementation (Kent & Aberdeen Signalization)	Transportation	0.05	0	14	0	0
4662420408	Upper Paradise - Stone Church to Rymal	Transportation	0.11	0	28	0	0
4662420416	New Traffic Signal - Sherman Cut at Sherman Access	Transportation	0.05	0	0	14	0
4662420417	New Traffic Signal - Centre Road at Carlisle Road	Transportation	0.05	0	0	14	0
4662420418	New Traffic Signal - Emerald & Barton	Transportation	0.05	0	14	0	0
4662420419	New Traffic Signal - Regional Road 20 at Westbrook	Transportation	0.05	0	0	14	0
4662420420	West 5th MUP - Fennell Ave to Governor's Blvd (Mohawk College)	Transportation	0.09	0	24	0	0
4662420423	New Pedestrian Crossings - Wilson St at Meadowbrook Dr/Hamilton Dr	Transportation	0.05	0	14	0	0
4662420425	New Pedestrian Crossings - Meadowlands Neighborhood	Transportation	0.05	0	14	0	0
4662420426	New Intersection Pedestrian Signal (IPS) - 85 Centennial Parkway S	Transportation	0.05	0	14	0	0
4662420433	Old Ancaster and Ogilvie - Traffic Calming	Transportation	0.05	0	14	0	0
4662455457	Binbrook TMP Implementation	Transportation	0.05	0	14	0	0
5122451001	Waste Collection Mini Packer Acquisition	Waste Management	0.00	0	35	0	0
5122451002	Waste Collection Sidewalk Sweeper Acquisition	Waste Management	0.00	0	27	0	0
5122451003	Waste Collection Support Vehicle Acquisition	Waste Management	0.00	0	29	0	0
PUBLIC WORKS SUBTOTAL			20.04	356	2,778	682	0
GRAND TOTAL			78.79	1,000	9,643	2,937	105



2024

CITY OF HAMILTON TAX SUPPORTED CAPITAL BUDGET

TAX SUPPORTED CAPITAL PROGRAM – AFFORDABLE / UNAFFORDABLE

CITY OF HAMILTON
2024-2033 CAPITAL BUDGET FINANCING PLAN
TAX SUPPORTED PROGRAM - AFFORDABLE / UNAFFORDABLE
(\$ 000'S)

Year	Projected Gross Cost	Affordable Gross Cost	Subsidy/ Other Revenue	Canada Community Building Fund	Community Benefits Charge	Dev't Charges	Reserves/ & Internal Sources	FINANCING SOURCES	
								Tax Budget	Debt
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Prior year Approved									
2023	290,616	285,726	28,564	35,537	923	39,599	59,218	113,580	8,305
2024	779,245	411,797	43,118	62,421	476	49,330	130,541	122,190	3,720
2025	859,784	514,657	25,863	40,216	1,799	104,805	52,778	145,089	144,107
2026	614,485	336,371	13,274	35,537	127	49,707	46,096	177,680	13,950
2027	476,344	329,699	5,602	35,537	339	22,893	46,719	201,545	17,064
2028	566,233	425,912	1,935	35,537	3,807	48,568	46,893	216,622	72,550
2029	453,155	495,271	1,570	35,537	3,802	17,390	203,922	231,590	1,460
2030	427,635	360,558	1,570	35,537	3,077	13,710	57,533	249,130	-
2031	542,031	468,093	1,655	35,537	3,082	28,708	25,977	263,564	109,570
2032	464,404	467,273	1,935	35,537	45	11,234	41,736	281,171	95,615
2033	385,088	406,865	220	35,537	48	7,817	63,625	298,504	1,115
TOTAL	5,859,021	4,502,222	125,306	422,470	17,524	393,762	775,038	2,300,667	467,456



2024-2033 CAPITAL PROJECTS BY WARD

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
WARD 1												
Legislative												
3302309100	Ward 1 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709100	Ward 1 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109100	Ward 1 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Planning & Economic Development												
4032416436	Longwood-Aberdeen Transportation Improvements	150	700	0	0	0	0	0	0	0	0	850
4032417126	Longwood - Macklin Cycle Track	250	0	0	0	0	0	0	0	0	0	250
4032580381	Frid St Extension - Chatham to Longwood	0	2,700	0	0	0	0	0	0	0	0	2,700
7202341008	Gardener's Cottage at Dundurn Park Rehabilitation	75	75	75	75	0	0	0	0	0	0	300
7202441002	Dundurn Interior Conservation	57	57	57	0	0	0	0	0	0	0	171
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>532</i>	<i>4,062</i>	<i>1,397</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,291</i>
Public Works												
4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	278	0	0	0	0	0	0	0	0	0	278
4032311601	Councillor Initiative - Ward 1 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032410458	Retaining Wall - RW0576 - Beckett Drive	300	0	0	0	0	0	0	0	0	0	300
4032418307	Bridge 307 - Main Street W, 135m w/o Dundurn St S	150	0	150	0	0	1,450	0	0	0	0	1,750
4032418310	Bridge 310 - York Blvd	300	0	0	0	0	0	0	0	0	0	300
4032419112	Aberdeen - Queen to Studholme	187	194	6,189	0	0	0	0	0	0	0	6,570
4032518303	Bridge 303 - Pedestrian Rail Trail Bridge over Main St W	0	150	0	500	0	0	0	0	0	0	650
4032519105	Dundurn - CPR bridge (s/o Main St) to King	0	180	187	1,941	0	0	0	0	0	0	2,308
4032519114	Westdale North Neighbourhood Phase 1	0	187	194	5,920	0	0	0	0	0	0	6,301
4032519850	Locke - King To York and Margaret - Main To King And King St - (W-19)	0	2,450	0	0	0	0	0	0	0	0	2,450
4032619115	Westdale North Neighbourhood Phase 2	0	0	194	202	5,373	0	0	0	0	0	5,769
4032719103	Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	0	202	210	2,678	0	0	0	0	3,090
4032719105	Carling / Macklin St S / Olmstead / Tope (Westdale South)	0	0	0	202	210	1,965	0	0	0	0	2,377
4032719111	Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	202	210	1,776	0	0	0	0	2,188
4032719113	Westdale North Neighbourhood Phase 3	0	0	0	202	210	5,108	0	0	0	0	5,520
4032911037	Asset Preservation - Westdale South Neighbourhood (South Section)	0	0	0	0	0	3,798	0	0	0	0	3,798
4033011035	Asset Preservation - Strathcona Neighbourhood	0	0	0	0	0	0	1,090	0	0	0	1,090
4402256111	Highland Gardens Park	0	660	0	0	0	0	0	0	0	0	660
4402256118	Churchill Park	0	150	1,500	0	0	3,600	0	0	0	0	5,250
4402441101	Cemetery Vault Repairs	80	0	0	0	0	0	0	0	0	0	80
4402656125	Dundurn Park pathways	0	0	300	1,000	0	0	0	0	0	0	1,300
4402856803	Strathcona Pedestrian Bridge	0	0	0	0	815	8,039	0	0	0	0	8,854

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4402856922	Alexander Park Baseball Upgrades	0	0	0	0	1,200	0	0	0	0	0	1,200
4662210023	Sanders - Thorndale to West Park & Sterling - North Oval to Forsyth - New Street Light	300	0	0	0	0	0	0	0	0	0	300
4662420405	Dundurn St Crossing - Baker Street & Lamoreaux Ave	100	500	0	0	0	0	0	0	0	0	600
4662420407	Pearl - Kent Bicycle Boulevard & Implementation (Kent & Aberdeen Signalization)	350	0	0	0	0	0	0	0	0	0	350
7102654601	Kanétskare Recreation Centre -Refurbishing	0	0	0	300	2,200	0	0	0	0	0	2,500
<i>PUBLIC WORKS TOTAL</i>		<i>4,557</i>	<i>4,651</i>	<i>8,894</i>	<i>10,851</i>	<i>10,608</i>	<i>28,594</i>	<i>1,270</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>69,965</i>
WARD 1 TOTAL		5,189	8,813	10,391	11,251	10,708	28,694	1,370	280	280	280	77,256
WARD 2												
Hamilton Public Library												
7503141000	Lower City New/ Expanded Library	0	0	0	0	0	0	10,360	0	0	0	10,360
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,360</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,360</i>
Legislative												
3302309200	Ward 2 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709200	Ward 2 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109200	Ward 2 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Planning & Economic Development												
4902441001	Parking Office Improvements	100	0	0	0	0	0	0	0	0	0	100
4902845001	Downtown and Waterfront Parking	0	0	0	0	2,500	21,193	18,693	18,693	0	0	61,080
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500</i>	<i>21,193</i>	<i>18,693</i>	<i>18,693</i>	<i>0</i>	<i>0</i>	<i>61,180</i>
Police Capital Financing												
3762357304	Police Digital Storage - Investigative Service Division	165	0	0	0	0	0	0	0	0	0	165
<i>POLICE CAPITAL FINANCING TOTAL</i>		<i>165</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>165</i>
Public Works												
3542441104	Ferguson Station Washroom	0	250	1,300	0	0	0	0	0	0	0	1,550
3542741700	125 Barton - Yard Relocation Accommodation	0	0	0	6,600	0	0	0	0	0	0	6,600
4032210032	Retaining Wall - RW0032 - Arkledun Ave, 200m w/o Claremont Access	0	2,250	0	0	0	0	0	0	0	0	2,250
4032219107	Duke - Hess to west end & Robinson - Queen to west end	173	718	0	0	0	0	0	0	0	0	891
4032311602	Councillor Initiative - Ward 2 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032819103	Hughson - Wilson to Barton	0	0	0	0	210	219	2,891	0	0	0	3,320
4032919104	Ferguson/Foster/Walnut/Patrick/Charlton/James	0	0	0	202	210	4,780	0	0	0	0	5,192
4033219102	Hunter - Bay to Queen	0	0	0	0	0	0	0	0	180	90	270
4033311021	Hess / Rebecca / Park / York two-way Conversion	0	0	0	0	0	0	0	0	0	2,000	2,000
4033311022	King / King William two-way Conversion	0	0	0	0	0	0	0	0	0	460	460
4042210223	Nicola Tesla Underpass Lighting LED Retrofit	50	0	0	0	0	0	0	0	0	0	50
4242209201	Area Rating - Simcoe - James to Wellington & Hughson - Strachan to Simcoe	0	173	2,410	0	0	0	0	0	0	0	2,583

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4242209202	Area Rating - Hughson - Simcoe to Brock & Wood - James to Hughson	173	2,120	0	0	0	0	0	0	0	0	2,293
4402256106	Carter Park Spray Pad Redevelopment	200	900	0	0	0	0	0	0	0	0	1,100
4402356123	Gore Master Plan (Open Space Development Blk)	0	150	2,000	0	0	0	0	0	0	0	2,150
4402456104	Beasley Park Phase 3	500	0	183	2,013	1,220	0	0	0	0	0	3,916
4411606002	West Harbour Real Estate Disposition Process	200	200	200	0	0	0	0	0	0	0	600
4412106103	Pier 8 - Streetscaping	0	650	0	700	0	787	0	0	0	0	2,137
4412206104	Police Marine Facility Replacement	6,300	2,000	0	0	0	0	0	0	0	0	8,300
4412306101	Pier 8 Greenway	0	0	605	0	0	625	0	0	0	0	1,230
4412306105	West Harbour Waterfront Animation & Programming	200	200	200	0	0	0	0	0	0	0	600
4412406103	West Harbour Parking Garage	300	31,907	0	4,193	0	0	0	0	0	0	36,400
4662415417	Central Nine Controls Conversion	100	0	0	0	0	0	0	0	0	0	100
4662520406	Bay St Bike Lane Enhancements - Hunter St to Cannon St	0	275	0	0	0	0	0	0	0	0	275
5122451002	Waste Collection Sidewalk Sweeper Acquisition	410	0	0	0	0	0	0	0	0	0	410
7102854802	Bennetto Recreation Centre - Retrofit	0	0	0	0	6,400	0	0	0	0	0	6,400
<i>PUBLIC WORKS TOTAL</i>		<i>10,431</i>	<i>41,973</i>	<i>7,078</i>	<i>13,888</i>	<i>8,220</i>	<i>6,591</i>	<i>3,071</i>	<i>180</i>	<i>360</i>	<i>2,730</i>	<i>94,522</i>
WARD 2 TOTAL		10,796	42,073	7,178	13,988	10,820	27,884	32,224	18,973	460	2,830	167,226
WARD 3												
Healthy & Safe Communities												
7402441104	Station 6 Addition-Renovation	0	0	0	0	8,479	0	0	0	0	0	8,479
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,479</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,479</i>
Legislative												
3302309300	Ward 3 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709300	Ward 3 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109300	Ward 3 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Planning & Economic Development												
7202041204	ICIP CCR Children's Museum Expansion Phase 2	600	0	0	0	0	0	0	0	0	0	600
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>
Public Works												
4031917943	Sherman Access East Retaining Wall Replacement	225	3,150	0	0	0	0	0	0	0	0	3,375
4032118329	Bridge 329 - Burlington St E over Wilcox St	0	7,000	5,000	0	0	0	0	0	0	0	12,000
4032119122	Barton - Sherman to Ottawa	0	0	8,000	0	0	0	0	0	0	0	8,000
4032218330	Bridge 330 - Birch Ave, 75 metres south of Burlington Street	0	0	2,000	0	0	0	0	0	0	0	2,000
4032311013	Sherman - King to south end (LRT Enabling)	470	0	0	0	0	0	0	0	0	0	470
4032311014	Wentworth - Wilson to King (LRT Enabling)	41	0	0	0	0	0	0	0	0	0	41
4032311603	Councillor Initiative - Ward 3 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318320	Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp	0	1,800	0	0	0	0	0	0	0	0	1,800
4032319109	Wilson - Victoria to Sherman - CASH FLOW	1,000	2,800	0	0	0	0	0	0	0	0	3,800

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4032410459	Retaining Wall - RW0116 - Sherman Access West Leg	150	0	500	0	0	0	0	0	0	0	650
4032418313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	300	200	0	8,100	0	0	0	0	0	0	8,600
4032519106	Wentworth - Barton to Burlington	0	187	194	4,171	0	0	0	0	0	0	4,552
4032611046	Main - King to Wentworth - Two Way Conversion	0	0	4,370	4,370	0	0	0	0	0	0	8,740
4032618186	Bridge 186 - Emerald Street, Pedestrian Bridge over CNR Tracks	0	0	150	0	250	0	0	0	0	0	400
4032619103	Burlington & Industrial - Birch to Gage	0	0	194	202	6,549	0	0	0	0	0	6,945
4032619104	Birge - Emerald to Cheever	0	0	194	202	728	0	0	0	0	0	1,124
4032619111	Oak/Emerald/East Ave - Cannon to Barton - Cannon to Barton	0	0	194	202	2,939	0	0	0	0	0	3,335
4032711021	Industrial - Ottawa to Gage / Gage / Depew	0	0	0	2,772	0	0	0	0	0	0	2,772
4032719020	Sanford - Cannon to Barton	0	0	0	202	210	1,601	0	0	0	0	2,013
4032719116	Sanford - Main to Cannon	0	0	0	202	210	1,936	0	0	0	0	2,348
4032819104	Evans - Wellington to East	0	0	0	0	210	219	576	0	0	0	1,005
4032819108	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	0	0	0	0	210	219	2,724	0	0	0	3,153
4032911018	Wentworth - Charlton to King	0	0	0	0	0	1,048	0	0	0	0	1,048
4032911039	Asset Preservation - Industrial Sector A and B Neighbourhood	0	0	0	0	0	1,700	0	0	0	0	1,700
4402356119	Gage Park Redevelopment	0	550	250	0	2,500	0	0	0	0	0	3,300
4402456401	Powell Park	250	0	2,000	0	0	0	0	0	0	0	2,250
4662020029	New Traffic Signal - Cannon & Lottridge / Cannon & Melrose	100	0	0	0	0	0	0	0	0	0	100
4662420416	New Traffic Signal - Sherman Cut at Sherman Access	100	500	0	0	0	0	0	0	0	0	600
4662420418	New Traffic Signal - Emerald & Barton	350	0	0	0	0	0	0	0	0	0	350
7102254201	Stadium Precinct Park Fieldhouses & Washrooms	0	2,120	0	0	0	0	0	0	0	0	2,120
7102441002	Gage Park Ice Loop Facility Space	487	4,387	0	0	0	0	0	0	0	0	4,874
7102441003	Norman Pinky Lewis Rec Gym Exp	0	0	920	8,280	0	0	0	0	0	0	9,200
<i>PUBLIC WORKS TOTAL</i>		3,653	22,874	24,146	28,883	13,986	6,903	3,480	180	180	180	104,465
WARD 3 TOTAL		4,353	22,974	24,246	28,983	22,565	7,003	3,580	280	280	280	114,544
WARD 4												
Legislative												
3302309400	Ward 4 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709400	Ward 4 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109400	Ward 4 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		100	100	100	100	100	100	100	100	100	100	1,000
Public Works												
4032119105	Barton - Ottawa to Kenilworth	0	180	2,986	0	0	0	0	0	0	0	3,166
4032119115	Strathearne - Brampton to gate at north end	0	187	194	3,947	0	0	0	0	0	0	4,328
4032311604	Councillor Initiative - Ward 4 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032411015	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	2,000	2,555	0	0	0	0	0	0	0	0	4,555

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4032419114	Brampton - Parkdale to Woodward & Brighton	300	187	4,205	0	0	0	0	0	0	0	4,692
4032511514	Brampton - Woodward to Red Hill Valley Trail	0	1,480	0	0	0	0	0	0	0	0	1,480
4032518164	Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd	0	150	225	0	1,400	0	0	0	0	0	1,775
4032518326	Bridge 326 - Nikola Tesla Overpass at Kenilworth Ave	0	150	300	0	4,500	0	0	0	0	0	4,950
4032518327	Bridge 327 - Nikola Tesla Overpass over Strathearne	0	270	0	4,680	0	0	0	0	0	0	4,950
4032611028	King - Kenilworth to RHVP	0	0	2,795	0	0	0	0	0	0	0	2,795
4032611228	Rennie - Woodward to East End	0	0	2,000	0	0	0	0	0	0	0	2,000
4032711025	Kenilworth - Britannia to Main	0	0	0	1,346	0	0	0	0	0	0	1,346
4032811036	Asset Preservation - Rosedale Neighbourhood	0	0	0	0	2,127	0	0	0	0	0	2,127
4242356117	W4 Pipeline Trail	0	263	1,493	0	0	0	0	0	0	0	1,756
4402256201	Leaside Park Redevelopment	0	100	0	420	0	0	0	0	0	0	520
7102254103	Program - King's Forest Golf Course Improvements	0	605	7,405	0	0	0	0	0	0	0	8,010
7102854803	Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	0	0	6,400	0	0	0	0	0	6,400
<i>PUBLIC WORKS TOTAL</i>		<i>2,480</i>	<i>6,487</i>	<i>26,153</i>	<i>10,723</i>	<i>14,607</i>	<i>2,180</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>63,350</i>
WARD 4 TOTAL		2,580	6,587	26,253	10,823	14,707	2,280	280	280	280	280	64,350
WARD 5												
Hamilton Public Library												
7502841200	East Hamilton Replace & Expand	0	0	0	0	14,000	0	0	0	0	0	14,000
7503141100	Downtown Stoney Creek	0	0	0	0	19,000	0	0	0	0	0	19,000
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,000</i>
Legislative												
3302309500	Ward 5 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709500	Ward 5 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109500	Ward 5 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Planning & Economic Development												
4032655625	Centennial-QEW Interchange Ramp Operational Improvements Study	0	0	500	0	0	0	0	0	0	0	500
7202341003	Veever's Estate Rehabilitation	175	150	150	150	0	0	0	0	0	0	625
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>175</i>	<i>150</i>	<i>650</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,125</i>
Public Works												
4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	0	0	5,940	0	0	0	0	0	0	0	5,940
4032311605	Councillor Initiative - Ward 5 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032518049	Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	0	30	150	0	800	0	0	0	0	0	980
4032519107	Lake - Barton to South Service	0	187	194	2,301	0	0	0	0	0	0	2,682
4032611029	King - RHVP to Centennial	0	0	3,144	0	0	0	0	0	0	0	3,144
4032619110	Lake - Queenston to Barton	0	0	194	202	4,282	0	0	0	0	0	4,678
4032819129	Nash - Barton to 350 metres north of Bancroft	0	0	0	0	210	219	3,632	0	0	0	4,061
4032911034	Asset Preservation - Battlefield Neighbourhood	0	0	0	0	0	730	0	0	0	0	730

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4400051903	Confederation Beach Park - Capital Maintenance Program	175	175	175	175	175	175	175	175	175	175	1,750
4402356101	Nash Orchard Park	0	0	793	0	0	0	0	0	0	0	793
4402356120	Confederation Park Redevelopment	0	1,810	1,800	1,770	200	0	3,495	0	0	0	9,075
4402456129	Lake Avenue School Development	0	100	430	0	0	0	0	0	0	0	530
4402556114	Kinsman Park Wading Pool conversion to spray pad	0	210	0	700	0	0	0	0	0	0	910
4402556117	Red Hill Park	0	140	700	0	0	0	0	0	0	0	840
4662320340	Barton-Nash-Bancroft-Kenora MUP (Kentley-Nashdale)	0	740	0	0	0	0	0	0	0	0	740
4662415418	Country Club Drive Lighting Improvement	275	0	0	0	0	0	0	0	0	0	275
4662420404	Bike Facilities Crossing RHVP	100	721	0	0	0	0	0	0	0	0	821
4662420426	New Intersection Pedestrian Signal (IPS) - 85 Centennial Parkway S	350	0	0	0	0	0	0	0	0	0	350
7101954903	Riverdale Community Hub	0	1,900	17,100	0	0	0	0	0	0	0	19,000
<i>PUBLIC WORKS TOTAL</i>		<i>1,080</i>	<i>8,743</i>	<i>30,950</i>	<i>5,328</i>	<i>5,847</i>	<i>1,304</i>	<i>7,482</i>	<i>355</i>	<i>355</i>	<i>355</i>	<i>61,799</i>
WARD 5 TOTAL		1,355	8,993	31,700	5,578	38,947	1,404	7,582	455	455	455	96,924
WARD 6												
Healthy & Safe Communities												
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,500</i>
Legislative												
3302309600	Ward 6 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709600	Ward 6 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109600	Ward 6 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Public Works												
4032119108	Concession / Mountain Brow - Upper Gage to Oakcrest	280	0	0	0	0	0	0	0	0	0	280
4032219106	Rymal - Upper Ottawa to Dartnall	0	0	0	621	3,983	0	0	0	0	0	4,604
4032311606	Councillor Initiative - Ward 6 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032411030	Nebo - Rymal to Stone Church	250	5,200	0	0	0	0	0	0	0	0	5,450
4032418295	Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd E	150	150	0	400	0	0	0	0	0	0	700
4032511029	Upper Kenilworth - Limeridge to Mohawk	0	1,617	0	0	0	0	0	0	0	0	1,617
4032519104	Rymal - Upper Gage to Upper Ottawa	0	207	646	3,695	0	0	0	0	0	0	4,548
4032719026	Bruce Dale - Upper Gage to Upper Ottawa	0	0	0	202	210	2,800	0	0	0	0	3,212
4032811037	Asset Preservation - Trenholme Neighbourhood	0	0	0	0	1,050	0	0	0	0	0	1,050
4032911028	Mohawk - Upper Kenilworth to Mountain Brow	0	0	0	0	0	728	0	0	0	0	728
4033011022	Stone Church - Upper Sherman to Upper Ottawa	0	0	0	0	0	0	2,043	0	0	0	2,043
4033011023	Upper Ottawa - Stone Church to Reno	0	0	0	0	0	0	2,528	0	0	0	2,528
4033011026	Stone Church - Upper Ottawa to Dartnall	0	0	0	0	0	0	1,362	0	0	0	1,362
4402056003	Mohawk Sports Park Masterplan	100	353	900	0	0	0	0	0	0	0	1,353
4402456205	Open Space Replacement Strategy - Acquisitions	0	0	0	648	300	0	0	0	0	0	948
4662420432	Traffic Signal Modernization - Mohawk & Upper Gage	400	0	0	0	0	0	0	0	0	0	400

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
7102154004	Huntington Park Recreation Centre Retrofit Phase 2	0	150	700	0	0	0	0	0	0	0	850
<i>PUBLIC WORKS TOTAL</i>		<i>1,360</i>	<i>10,357</i>	<i>2,426</i>	<i>5,746</i>	<i>5,723</i>	<i>3,708</i>	<i>6,113</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>35,973</i>
WARD 6 TOTAL		1,460	10,457	2,526	5,846	20,323	3,808	6,213	280	280	280	51,473
WARD 7												
Legislative												
3302309700	Ward 7 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709700	Ward 7 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109700	Ward 7 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Public Works												
4032310235	SS0001 - Mountain Park Ave (Phase 02 Project)	1,920	0	0	0	0	0	0	0	0	0	1,920
4032311019	Upper Wentworth - LINC to Mohawk	3,200	0	0	0	0	0	0	0	0	0	3,200
4032311607	Councillor Initiative - Ward 7 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032519102	Rymal - Upper Wellington to Upper Wentworth	0	233	727	4,156	0	0	0	0	0	0	5,116
4032619105	Rymal - Upper Wentworth to Upper Sherman	0	0	224	699	3,875	0	0	0	0	0	4,798
4032911023	Stone Church - Upper Wellington to Upper Sherman	0	0	0	0	0	1,600	0	0	0	0	1,600
4032911029	Fennell - Upper Wentworth to Upper Sherman	0	0	0	0	0	860	0	0	0	0	860
4242009701	A/R - Eastmount Neighbourhood	1,000	0	0	0	0	0	0	0	0	0	1,000
4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	0	1,122	0	0	0	0	0	0	0	0	1,122
4402256113	Inch Park inclusive playground	1,902	0	0	0	0	0	0	0	0	0	1,902
4402356208	Eastmount Park Spray Pad Redevelopment	0	100	1,500	0	0	0	0	0	0	0	1,600
4402756702	Tennis Court Improvements	0	0	0	200	0	0	0	0	0	0	200
4402756703	Billy Sherring	0	0	0	2,735	0	0	0	0	0	0	2,735
5301785703	Limeridge Mall Terminal Redevelopment	665	0	0	0	0	0	0	0	0	0	665
7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal	0	0	14,300	0	0	0	0	0	0	0	14,300
7102145001	Turner Park - Parking Lot	0	550	0	0	550	0	0	0	0	0	1,100
7902451100	Macassa Lodge Heat Reclaim	102	0	0	0	0	0	0	0	0	0	102
7902451106	Macassa Lodge Equipment Replacement for Net Zero	550	0	0	0	0	0	0	0	0	0	550
<i>PUBLIC WORKS TOTAL</i>		<i>13,369</i>	<i>2,285</i>	<i>16,931</i>	<i>7,970</i>	<i>4,605</i>	<i>2,640</i>	<i>480</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>48,820</i>
WARD 7 TOTAL		13,469	2,385	17,031	8,070	4,705	2,740	580	280	280	280	49,820
WARD 8												
Legislative												
3302309800	Ward 8 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709800	Ward 8 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109800	Ward 8 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Public Works												
4032219105	Rymal - Upper James to Upper Wellington	621	0	3,660	0	0	0	0	0	0	0	4,281
4032311608	Councillor Initiative - Ward 8 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032319105	Upper James - Mohawk to Fennell	240	4,702	0	0	0	0	0	0	0	0	4,942

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4032511036	Asset Preservation - Bonnington Neighbourhood	0	4,354	0	0	0	0	0	0	0	0	4,354
4032511040	Fennell - Garth to 200m e/o Governors and West 4th to Upper James	0	5,500	0	0	0	0	0	0	0	0	5,500
4032619023	Fennell - Upper James to Upper Wellington	0	0	3,800	0	0	0	0	0	0	0	3,800
4032811031	Asset Preservation - Rolston Neighbourhood (North Section)	0	0	0	0	2,897	0	0	0	0	0	2,897
4032811410	Limeridge - Garth to West 5th	0	0	0	0	4,800	0	0	0	0	0	4,800
4032911035	Asset Preservation - Rolston Neighbourhood (South Section)	0	0	0	0	0	4,715	0	0	0	0	4,715
4402256203	Gourley Park Spray Pad Redevelopment	445	0	0	0	0	0	0	0	0	0	445
4402256204	William Connell Phase 3	0	300	0	3,000	0	0	0	0	0	0	3,300
4662420420	West 5th MUP - Fennell Ave to Governor's Blvd (Mohawk College)	500	0	0	0	0	0	0	0	0	0	500
4662420427	Traffic Signal Modernization - Garth & Limeridge	400	0	0	0	0	0	0	0	0	0	400
4662420428	Traffic Signal Modernization - Hester at Upper James	50	350	0	0	0	0	0	0	0	0	400
4662520552	Traffic Signal Modernization - Upper James & Fennell	0	400	0	0	0	0	0	0	0	0	400
7102354301	William Connell - Phase 3	0	0	4,875	0	0	0	0	0	0	0	4,875
<i>PUBLIC WORKS TOTAL</i>		<i>2,436</i>	<i>15,786</i>	<i>16,615</i>	<i>3,180</i>	<i>7,877</i>	<i>4,895</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>51,509</i>
WARD 8 TOTAL		2,536	15,886	16,715	3,280	7,977	4,995	280	280	280	280	52,509
WARD 9												
Hamilton Public Library												
7503141200	Elfrida Library	0	0	0	0	0	0	0	0	11,940	0	11,940
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,940</i>	<i>0</i>	<i>11,940</i>
Healthy & Safe Communities												
6502541001	Red Hill Valley Environmental Interpretive Centre	0	10,000	0	0	0	0	0	0	0	0	10,000
7402341100	Station 17 Renovation	0	0	0	0	2,600	0	0	0	0	0	2,600
7402441103	Station 14-Upper Stoney Creek	0	28,940	0	0	0	0	0	0	0	0	28,940
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		<i>0</i>	<i>38,940</i>	<i>0</i>	<i>0</i>	<i>2,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,540</i>
Planning & Economic Development												
4032580280	First Road West Urbanization from Bedrock to Ridgeview	0	4,200	0	0	0	0	0	0	0	0	4,200
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>0</i>	<i>4,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200</i>
Public Works												
4032311609	Councillor Initiative - Ward 9 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318119	Bridge 119 - Woodburn, 750m s/o RR 20 Rd	0	0	0	30	150	0	600	0	0	0	780
4032511050	Upper Centennial Pkwy - Mud to Green Mountain	0	766	0	0	0	0	0	0	0	0	766
4032511121	Highland Rd W - First Rd W to Upper Centennial	0	1,350	0	0	0	0	0	0	0	0	1,350
4032511327	Upper Centennial - Rymal to Mud	0	1,735	0	0	0	0	0	0	0	0	1,735
4032611051	Paramount - Winterberry to Mud (south side of Mud)	0	0	1,600	0	0	0	0	0	0	0	1,600
4033211024	Ridge - First Rd E to Second Rd E	0	0	0	0	0	0	0	0	933	0	933
4401856804	Highbury Meadows North Park (Proposed)	158	0	0	0	0	0	0	0	0	0	158
4402456121	Heritage Green Community Sports Park Implementation	0	520	4,800	0	0	0	0	0	0	0	5,320

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4402456209	Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	0	750	0	0	0	0	0	0	0	0	750
4402456302	The Crossings Park (Proposed)	0	750	0	0	0	0	0	0	0	0	750
<i>PUBLIC WORKS TOTAL</i>		338	6,231	7,725	210	330	180	780	180	1,113	180	17,267
WARD 9 TOTAL		338	49,371	7,725	210	2,930	180	780	180	13,053	180	74,947
WARD 10												
Hamilton Public Library												
7502441001	Winona/ Stoney Creek Library Construction	0	0	0	0	0	0	11,000	0	0	0	11,000
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		0	0	0	0	0	0	11,000	0	0	0	11,000
Planning & Economic Development												
4031480481	Barton Street Improvements	60	0	0	0	0	0	0	0	0	0	60
4032280253	Arvin Ave - McNeilly to Lewis	0	0	3,255	0	0	0	0	0	0	0	3,255
4032416435	Fifty Road & QEW Interchange Area Transportation Improvements	200	750	0	0	0	0	0	0	0	0	950
4032480388	Lewis - Barton to Hwy 8	5,250	0	0	0	0	0	0	0	0	0	5,250
4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	1,400	4,000	9,560	13,000	0	0	0	0	0	0	27,960
4032480483	McNeilly Rd Urbanization - Barton St to Hwy 8	4,000	4,700	0	0	0	0	0	0	0	0	8,700
4032480490	Fruitland Rd Widening - Arvin Ave to Barton St	800	0	0	0	0	0	0	0	0	3,010	3,810
4032580188	Highway 8 (Stoney Creek) - Fruitland to Fifty	0	3,000	3,000	14,710	0	0	0	0	0	0	20,710
4033080089	Arvin - Jones to existing West end	0	0	0	0	0	0	2,560	0	0	0	2,560
4033180187	Highway 8 (Stoney Creek) - Dewitt to Fruitland	0	0	0	0	0	0	0	6,530	0	0	6,530
4033180685	Fifty Rd - QEW to Hwy. 8	0	0	0	0	0	0	0	5,270	0	0	5,270
4033280280	Jones - Barton to South Service	0	0	0	0	0	0	0	0	3,730	0	3,730
8100655600	SCUBE Secondary Plan	50	50	0	0	0	0	0	0	0	0	100
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		11,760	12,500	33,065	27,710	0	0	2,560	11,800	3,730	3,010	106,135
Public Works												
3540041910	Stoney Creek City Hall-RCMP Lease Capital Replacement	210	210	210	210	210	210	210	210	210	210	2,100
4032011024	Fifty Road Escarpment Access - Retaining Walls	4,680	0	0	0	0	0	0	0	0	0	4,680
4032119102	Arvin - Dosco to Jones	0	180	4,200	0	0	0	0	0	0	0	4,380
4032311610	Councillor Initiative - Ward 10 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032418043	Bridge 043 - Seaman St, 410m west of Dewitt Rd	150	0	500	0	0	0	0	0	0	0	650
4032511021	Arvin - Glover to 500m East of Glover	0	1,500	0	0	0	0	0	0	0	0	1,500
4032518346	Bridge 246 - Glover Rd, 335m s/o Barton Street	0	30	150	0	550	0	0	0	0	0	730
4032618232	Bridge 232 - South Service Rd, 390m e/o Fruitland Rd	0	0	150	0	1,000	0	0	0	0	0	1,150
4032711024	Green - Barton to South Service	0	0	0	1,480	0	0	0	0	0	0	1,480
4032718234	Bridge 234 - South Service Rd, 257m e/o Jones Rd	0	0	0	150	0	350	0	0	0	0	500
4032719117	Green - Carla to Barton	0	0	0	202	210	5,093	0	0	0	0	5,505
4032911030	Fruitland - Barton to South Service	0	0	0	0	0	655	0	0	0	0	655
4032911038	Asset Preservation - Dewitt Neighbourhood	0	0	0	0	0	5,370	0	0	0	0	5,370
4033211023	Highway 8 - Millikin Dr to east City boundary	0	0	0	0	0	0	0	0	1,408	0	1,408

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4033319102	Barton - Gray to Green	0	0	0	0	0	0	0	0	0	2,700	2,700
4402156120	Cherry Beach Park	0	1,200	0	0	0	0	0	0	0	0	1,200
4402356501	Fruitland/Winona Community Parkland	0	0	1,237	0	0	0	0	0	0	0	1,237
4402456135	Lake Point Park Multi-Use Court	275	0	0	0	0	0	0	0	0	0	275
4402656115	Lewis Road Park (Winona)	0	0	150	750	0	0	0	0	0	0	900
4402656517	Hunter Estates Park Sun Shelter	0	0	101	0	0	0	0	0	0	0	101
4402756126	Fruitland Winona Neighbourhood Parks	0	0	0	100	600	0	0	3,050	0	0	3,750
4661820821	New Traffic Signal - Drakes Drive and N Service Road	250	0	0	0	0	0	0	0	0	0	250
4661820822	New Traffic Signal - Fifty @ North Service Rd	0	420	0	0	0	0	0	0	0	0	420
4661820823	New Traffic Signal - Fruitland @ North Service Rd	0	420	0	0	0	0	0	0	0	0	420
4662420429	Traffic Signal Modernization - Dewitt & Highway 8 - Stoney Creek	350	0	0	0	0	0	0	0	0	0	350
4662420430	Traffic Signal Modernization - Gateshead/Durham & Highway 8 - Stoney Creek	50	350	0	0	0	0	0	0	0	0	400
4662420431	Traffic Signal Modernization - Grays Road & Highway 8 - Stoney Creek	50	350	0	0	0	0	0	0	0	0	400
4662420434	Traffic Signal Modernization - Highland & Upper Centennial Parkway	50	400	0	0	0	0	0	0	0	0	450
5302410001	Transit Supportive Intersection Improvements	100	0	0	0	0	0	0	0	0	0	100
<i>PUBLIC WORKS TOTAL</i>		8,145	21,440	10,281	6,822	3,300	11,858	390	36,620	1,798	3,090	103,744
WARD 10 TOTAL		19,905	33,940	43,346	34,532	3,300	11,858	13,950	48,420	5,528	6,100	220,879
WARD 11												
Hamilton Public Library												
7501941800	Mount Hope Library	2,913	0	0	0	0	0	0	0	0	0	2,913
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		2,913	0	0	0	0	0	0	0	0	0	2,913
Healthy & Safe Communities												
7402441106	Station 19 Addition-Renovation	0	0	0	0	8,479	0	0	0	0	0	8,479
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		0	0	0	0	8,479	0	0	0	0	0	8,479
Planning & Economic Development												
4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	120	0	0	0	0	0	0	0	0	0	120
4032180184	Dickenson - Upper James to Glancaster (AEGD)	3,000	0	0	0	0	0	0	0	6,280	0	9,280
4032455224	RHBP to Airport Connector EA	730	0	1,550	0	0	0	0	0	0	0	2,280
4032580393	Airport - Upper James to Glancaster (AEGD) - CASH FLOW	0	1,345	5,500	0	0	1,355	5,900	0	0	0	14,100
4032580480	Garner Road - Highway 6 to e/o Glancaster (AEGD)	0	2,990	16,930	0	0	0	0	0	0	0	19,920
4032580485	Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road	0	21,500	0	0	0	0	0	0	0	0	21,500
4032580784	RHBP - Dickenson - w/o Nebo to w/o Glover	0	840	0	0	4,750	0	0	0	0	0	5,590
4032980985	Garth Extension - Twenty to Dickenson (AEGD)	0	0	0	0	0	8,440	0	0	0	0	8,440
4033080085	Twenty Rd - Glancaster to Aldercrest (Upper James) (AEGD)	0	0	0	0	0	0	17,820	0	0	0	17,820

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4033080486	Regional Rd 56 Urbanization - Cemetery Rd to South Limits of ROPA 9	0	0	0	0	0	0	800	0	0	11,067	11,867
4033080487	Fletcher Rd Urbanization - 500m south of Rymal Rd to Golf Club Rd	0	0	0	0	0	0	400	0	0	9,724	10,124
4033080488	Golf Club Rd Urbanization - Trinity Church Rd to Hendershot Rd	0	0	0	0	0	0	800	0	13,995	15,000	29,795
4033080489	Trinity Church Rd Urbanization - Hydro Corridor to Golf Club Rd	0	0	0	0	0	0	400	0	0	9,141	9,541
4033180182	Fletcher Rd - Golf Club to Binbrook	0	0	0	0	0	0	0	17,500	0	0	17,500
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		3,850	26,675	23,980	0	4,750	9,795	26,120	17,500	20,275	44,932	177,877
Public Works												
4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	1,100	0	0	0	0	0	0	0	0	0	1,100
4031918126	Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	485	0	0	0	0	0	0	0	0	0	485
4032218464	Bridge 464 - Regional Rd 56, 790m s/o Golf Club Rd	200	0	0	0	0	0	0	0	0	0	200
4032280280	RHBP - Nebo - 800m s/o Twenty to future Dartnall Rd Extension	0	3,300	0	0	0	0	0	0	0	0	3,300
4032311611	Councillor Initiative - Ward 11 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318476	Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	80	150	0	0	0	0	0	0	0	0	230
4032418430	Bridge 430 - Westbrook, 280m s/o RR 20	80	0	200	0	0	0	0	0	0	0	280
4032418431	Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	150	0	750	0	0	0	0	0	0	0	900
4032418444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	30	150	0	800	0	0	0	0	0	0	980
4032455227	Binbrook/White Church/Trinity Church Intersection improvement EA	450	0	0	0	0	0	0	0	0	0	450
4032518403	Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	0	90	0	340	0	0	0	0	0	0	430
4032718359	Bridge 359 - Blackheath to 495m n/o Hall Rd	0	0	0	30	90	0	225	0	0	0	345
4032818433	Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	0	0	0	0	100	0	700	0	0	0	800
4033311023	White Church Rd W - Glancaster to Highway 6 overpass	0	0	0	0	0	0	0	0	0	1,240	1,240
4402656309	Fletcher Road Parkette (Proposed)	0	0	250	0	0	0	0	0	0	0	250
4402756301	Elfrida Secondary Plan Parks	0	0	0	100	600	0	0	3,050	0	0	3,750
4662220224	New Traffic Signal - RR 56 & Kirk Road	200	0	0	0	0	0	0	0	0	0	200
4662220242	Intersection widening - Upper James & White Church	250	0	0	0	0	0	0	0	0	0	250
4662420419	New Traffic Signal - Regional Road 20 at Westbrook	50	350	0	0	0	0	0	0	0	0	400
4662455457	Binbrook TMP Implementation	200	0	0	0	0	0	0	0	0	0	200
7101954901	Binbrook/Glanbrook Recreation Centre Feasibility	350	0	0	0	38,326	0	0	0	0	0	38,676
7101954906	Mt. Hope New Recreation Facility	0	0	0	0	450	4,050	0	0	0	0	4,500
<i>PUBLIC WORKS TOTAL</i>		3,805	4,220	1,380	1,450	39,746	4,230	1,105	3,230	180	1,420	60,766
WARD 11 TOTAL		10,568	30,895	25,360	1,450	52,975	14,025	27,225	20,730	20,455	46,352	250,035
WARD 12												
Hamilton Public Library												
7502741100	Ancaster Expansion	0	0	0	0	0	0	0	10,000	0	0	10,000
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		0	0	0	0	0	0	0	10,000	0	0	10,000

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Planning & Economic Development												
4032280281	Shaver Rd - Trustwood to Garner (AIP)	0	0	4,114	0	0	0	0	0	0	0	4,114
4032280285	Southcote - Garner to 970m southerly (hydro corridor) (AEGD)	0	0	0	0	0	3,400	0	0	0	0	3,400
4032480180	Smith - Garner to Dickenson Extension	2,550	2,550	0	0	0	0	0	0	0	4,819	9,919
4032580383	Garner Road - Hwy 2/Wilson to Highway 6en (AEGD) - CASH FLOW	0	3,000	0	10,100	10,100	0	0	0	0	0	23,200
4032580591	Book - Southcote to Smith (AEGD)	0	550	2,700	0	0	0	0	0	0	0	3,250
4032680680	McNiven - Mohawk to Golf Links	0	0	150	150	150	2,180	0	0	0	0	2,630
4032680689	Book - Southcote to Highway 6 (AEGD)	0	0	1,100	5,060	0	0	0	0	0	0	6,160
4032680692	Book Rd Extension - Smith to Glancaster (AEGD)	0	0	1,100	5,500	0	0	0	0	0	0	6,600
4033080080	Golf Links - McNiven to Kitty Murray	0	0	0	0	0	0	3,950	0	0	0	3,950
4033280684	Southcote - Hydro Corridor to Book (AEGD)	0	0	0	0	0	0	0	0	3,400	0	3,400
7202041201	ICIP CCR Griffin House Stabilization	400	0	0	0	0	0	0	0	0	0	400
7202441001	Ancaster Old Town Hall Exterior Restoration	1,000	100	0	0	0	0	0	0	0	0	1,100
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>3,950</i>	<i>6,200</i>	<i>9,164</i>	<i>20,810</i>	<i>10,250</i>	<i>5,580</i>	<i>3,950</i>	<i>0</i>	<i>3,400</i>	<i>4,819</i>	<i>68,123</i>
Public Works												
4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	425	0	0	0	0	0	0	0	0	0	425
4032210069	Retaining Wall - RW0069 Wilson Street E, 150m w/o Lions Club Rd	0	1,345	0	0	0	0	0	0	0	0	1,345
4032218113	Bridge 113 - Sulphur Springs Rd, 255m s/o Governor's Rd	250	0	0	0	0	0	0	0	0	0	250
4032311612	Councillor Initiative - Ward 12 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318193	Bridge 193 - Concession 2W, 1004m w/o Weir Rd	330	0	0	0	0	0	0	0	0	0	330
4032410457	Retaining Wall - RW0057 - Old Dundas Road	230	970	0	0	0	0	0	0	0	0	1,200
4032518021	Bridge 021 - Sager Rd, 475m n/o Patrick Rd	0	90	30	150	0	630	0	0	0	0	900
4032518025	Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	0	30	150	0	450	0	0	0	0	0	630
4032518033	Bridge 033 - Foxden Rd	0	150	0	0	0	0	0	0	0	0	150
4032611030	Golf Links - bridge over Hwy 403 to Stone Church	0	0	2,368	0	0	0	0	0	0	0	2,368
4032618007	Bridge 007 - Concession 7W, 95m e/o Sager	0	0	30	150	0	450	0	0	0	0	630
4032619109	Southcote - Hwy 403 bridge to Oldoakes /Dorval	0	0	194	202	756	0	0	0	0	0	1,152
4032718019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	0	0	0	30	150	0	720	0	0	0	900
4402356125	Meadowlands Community Park	100	0	0	0	0	0	0	0	0	0	100
4402456136	Springbrook Subdivision Parkette	480	0	0	0	0	0	0	0	0	0	480
4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	250	250	250	250	250	250	250	250	250	250	2,500
4662420423	New Pedestrian Crossings - Wilson St at Meadowbrook Dr/Hamilton Dr	250	0	0	0	0	0	0	0	0	0	250
4662420425	New Pedestrian Crossings - Meadowlands Neighborhood	250	0	0	0	0	0	0	0	0	0	250
4662420433	Old Ancaster and Ogilvie - Traffic Calming	350	0	0	0	0	0	0	0	0	0	350
4662655215	Highway 403 Ramp Improvements	0	0	6,400	0	0	0	0	0	0	0	6,400
7102441001	Ancaster Senior Achievement Centre Gym Expansion	1,800	16,200	0	0	0	0	0	0	0	0	18,000

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
<i>PUBLIC WORKS TOTAL</i>		5,395	25,215	11,697	962	1,786	1,510	1,150	430	430	430	49,005
WARD 12 TOTAL		9,345	31,415	20,861	21,772	12,036	7,090	5,100	10,430	3,830	5,249	127,128
WARD 13												
Public Works												
4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	150	0	0	0	0	0	0	0	0	0	150
4032118279	Bridge 279 - Safari, 50m east of Cooper	575	0	0	0	0	0	0	0	0	0	575
4032119104	Hatt & Bond - King to Market (Phase 1)	0	180	4,400	0	0	0	0	0	0	0	4,580
4032219321	Safari - Kirkwall to Valens	0	300	4,500	0	0	0	0	0	0	0	4,800
4032311613	Councillor Initiative - Ward 13 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318009	Bridge 009 - Concession 6W, 470m w/o Sheffield Rd	0	0	0	450	0	0	0	0	0	0	450
4032318297	Bridge 297 - Main St, 120m s/o Governors Road	0	30	250	0	2,000	0	0	0	0	0	2,280
4032411459	Highway 8 - Middletown to approx. 180m w/o Rosebough	4,000	0	0	0	0	0	0	0	0	0	4,000
4032418029	Bridge 029 - Middletown Rd, 780m n/o Highway No. 8	150	0	150	0	1,000	0	0	0	0	0	1,300
4032418335	Bridge 335 - Regional Rd 97, 625 metres east of Foreman Rd	30	75	0	450	0	0	0	0	0	0	555
4032418380	Bridge 380 - Regional Rd 97, 645 metres west of Lennon Rd	30	75	0	450	0	0	0	0	0	0	555
4032418409	Bridge 409 - Regional Rd 97, 230m e/o Valens	30	75	0	300	0	0	0	0	0	0	405
4032518091	Bridge 091 - Ogilvie St, 3m n/o Governor's Rd	0	180	150	0	810	0	0	0	0	0	1,140
4032519108	Hatt - Market to east end & York / Kerr (Phase 2)	0	180	311	3,881	0	0	0	0	0	0	4,372
4032618117	Bridge 117 - Old Guelph Rd, 110m south of Homestead Ave	0	0	150	225	0	1,450	0	0	0	0	1,825
4032619112	Cairns / East St N / Spencer / (Hunter Neighbourhood)	0	0	194	202	1,917	0	0	0	0	0	2,313
4032811025	Olympic - York to Cootes	0	0	0	0	1,100	0	0	0	0	0	1,100
4032811038	Asset Preservation - York Heights Neighbourhood	0	0	0	0	2,897	0	0	0	0	0	2,897
4032811039	Asset Preservation - Hunter Neighbourhood	0	0	0	0	2,015	0	0	0	0	0	2,015
4032818080	Bridge 080 - Rock Chappel Rd, 1135 metres east of Sydenham Rd	0	0	0	0	150	0	400	0	0	0	550
4032911033	Asset Preservation - Creighton West Neighbourhood	0	0	0	0	0	2,750	0	0	0	0	2,750
4033311020	York Rd - Valley to Olympic	0	0	0	0	0	0	0	0	0	1,480	1,480
4033311024	York Rd - Newman Rd to Valley Rd	0	0	0	0	0	0	0	0	0	1,670	1,670
4033311025	Kirkwall - Regional 97 to private rd s/o Concession 8 W	0	0	0	0	0	0	0	0	0	1,800	1,800
4402056011	Valley Community Centre Park	1,400	0	0	0	0	0	0	0	0	0	1,400
4662220223	New Traffic Signal - Old Guelph Rd & York Rd	150	0	0	0	0	0	0	0	0	0	150
<i>PUBLIC WORKS TOTAL</i>		7,670	1,275	10,585	6,138	12,069	4,380	580	180	180	5,130	48,187
WARD 13 TOTAL		7,670	1,275	10,585	6,138	12,069	4,380	580	180	180	5,130	48,187
WARD 14												
Hamilton Public Library												
7502841303	West Mountain Branch	0	0	0	0	8,500	0	0	0	0	0	8,500
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		0	0	0	0	8,500	0	0	0	0	0	8,500
Legislative												

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
3302309014	Ward 14 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709014	Ward 14 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109014	Ward 14 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Public Works												
4032311614	Councillor Initiative - Ward 14 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032510109	Retaining Wall - RW0530 at Scenic - 70m west of Denlow N/S (Chedoke Falls)	0	200	0	1,279	0	0	0	0	0	0	1,479
4032511017	Upper Paradise - Sanatorium to Scenic	0	1,742	0	0	0	0	0	0	0	0	1,742
4032519109	Scenic - Upper Paradise to Garth & Denlow	0	187	194	3,606	0	0	0	0	0	0	3,987
4401956934	Chedoke Falls Viewing Implementation	0	0	0	3,337	336	4,180	0	0	0	0	7,853
4402356130	Olympic Park Trails	0	430	0	0	0	0	0	0	0	0	430
4402356210	Shawinigan Park Spray Pad Park Redevelopment	0	1,100	0	0	0	0	0	0	0	0	1,100
4402456107	Chedoke Browlands Improvement	0	475	0	0	0	0	0	0	0	0	475
4662420408	Upper Paradise - Stone Church to Rymal	450	0	0	0	0	0	0	0	0	0	450
4662420424	Traffic Signal Modernization - Upper James & Twenty	400	0	0	0	0	0	0	0	0	0	400
7102658600	Chedoke Splashpad Redevelopment	0	0	0	800	0	0	0	0	0	0	800
<i>PUBLIC WORKS TOTAL</i>		<i>1,030</i>	<i>7,814</i>	<i>5,102</i>	<i>9,202</i>	<i>516</i>	<i>4,360</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>28,744</i>
WARD 14 TOTAL		1,130	7,914	5,202	9,302	9,116	4,460	280	280	280	280	38,244
WARD 15												
Healthy & Safe Communities												
7402141100	Station 24 Renovation	0	2,600	0	0	0	0	0	0	0	0	2,600
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		<i>0</i>	<i>2,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,600</i>
Planning & Economic Development												
4031380360	Waterdown - Burlington Road Upgrades	1,800	0	0	0	0	0	0	0	0	0	1,800
4032480482	Clappison Ave Ext - Parkside Dr to North Waterdown Dr	400	0	0	0	0	0	5,250	0	0	0	5,650
4032580580	Parkside Dr Urbanization - Hollybush Dr to Highway No. 6	0	500	10,700	0	0	0	0	0	0	0	11,200
4032780486	Centre Rd - Northlawn to Parkside	0	0	0	2,430	0	0	0	0	0	0	2,430
4033080086	Parkside Dr Urbanization - Phase 2	0	0	0	0	0	0	220	2,720	0	0	2,940
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>2,200</i>	<i>500</i>	<i>10,700</i>	<i>2,430</i>	<i>0</i>	<i>0</i>	<i>5,470</i>	<i>2,720</i>	<i>0</i>	<i>0</i>	<i>24,020</i>
Public Works												
4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	3,000	2,000	0	0	0	0	0	0	0	0	5,000
4032011021	Dundas - First to Hamilton-Burlington boundary	0	2,500	0	0	0	0	0	0	0	0	2,500
4032218346	Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	0	1,850	0	0	0	0	0	0	0	0	1,850
4032218347	Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	0	0	0	1,200	0	0	0	0	0	0	1,200
4032218350	Bridge 350 - Centre, 435 metres n/o Concession 5E	0	750	0	0	0	0	0	0	0	0	750
4032311615	Councillor Initiative - Ward 15 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032411420	Dundas (Hwy 5) - Mill to Reynold	1,436	0	0	0	0	0	0	0	0	0	1,436
4033011033	Asset Preservation - Waterdown Neighbourhood (Central East Section)	0	0	0	0	0	0	4,900	0	0	0	4,900

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4033211020	Carlisle - Centre to Parkshore	0	0	0	0	0	0	0	0	933	0	933
4033211021	Centre Rd - Concession 10 to Concession 11	0	0	0	0	0	0	0	0	1,850	0	1,850
4033211022	Centre Rd - Concession 7 to Concession 8	0	0	0	0	0	0	0	0	1,850	0	1,850
4402456207	Parkside Hills	200	766	0	0	0	0	0	0	0	0	966
4402456211	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	1,000	0	0	0	0	0	0	0	0	0	1,000
4662020021	New Traffic Signal - Centre Rd. & Concession 8	400	0	0	0	0	0	0	0	0	0	400
4662420417	New Traffic Signal - Centre Road at Carlisle Road	50	350	0	0	0	0	0	0	0	0	400
4662515517	Bannisdale Way Lighting Improvement	0	150	0	0	0	0	0	0	0	0	150
7101754708	Waterdown Pool and Recreation Centre Feasibility	2,200	27,900	0	0	0	0	0	0	0	0	30,100
<i>PUBLIC WORKS TOTAL</i>		9,396	37,461	180	1,380	180	180	5,080	180	4,813	180	59,030
WARD 15 TOTAL		11,596	40,561	10,880	3,810	180	180	10,550	2,900	4,813	180	85,650
MULTI-WARD												
Healthy & Safe Communities												
7402751100	West End-Urban-Intensification	0	0	0	3,435	0	0	0	0	0	0	3,435
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		0	0	0	3,435	0	0	0	0	0	0	3,435
Planning & Economic Development												
4031780781	Highway 8 Improvements Class EA (Stoney Creek)	60	0	0	0	0	0	0	0	0	0	60
4031980783	Glancaster Road Class EA (Garner to Dickenson) (AEGD)	60	0	0	0	0	0	0	0	0	0	60
4032355322	Two-Way Conversion Feasibility Studies	0	320	0	0	0	0	0	0	0	0	320
4032451001	Hamilton Bike Share Fleet - E-Bike Purchase	550	100	100	0	0	0	0	0	0	0	750
4032480583	Glancaster - Garner to Dickenson (AEGD)	2,000	2,220	10,180	0	0	0	0	0	0	0	14,400
4032680381	Glover - Rymal to Twenty Rd	0	0	20,650	0	0	0	0	0	0	0	20,650
4033280282	Miles Road - Rymal to Hydro Corridor	0	0	0	0	0	0	0	0	10,770	0	10,770
4902441002	Greening & Sustainable Surface Treatments in Municipal Parking Lots	200	0	0	0	0	0	0	0	0	0	200
4902455001	Secure Bike Parking Facility Expansion and Enhancements	350	0	0	0	0	0	0	0	0	0	350
7202341203	Major Historic Site Repainting	100	100	100	100	0	0	0	0	0	0	400
8122255200	Municipal Comprehensive Review Official Plan Amendments Implementation	0	210	150	150	150	0	0	0	0	0	660
8202203200	Start Up and Office Tenant Attraction Program	33	262	262	262	262	262	262	262	262	262	2,391
8202203204	Commercial District Revitalization Grant Program	200	200	200	200	200	200	200	200	200	200	2,000
8202203206	Community Downtowns and BIAs	224	224	224	224	224	224	224	224	224	224	2,240
8202241200	Hamilton Heritage Property Grant Program	200	200	200	200	200	200	200	200	200	200	2,000
8202403001	Downtown and Commercial Districts Improvements	224	224	224	224	224	224	224	224	224	224	2,240
8202441001	Hamilton Heritage Conservation Grant Program	25	25	25	25	25	25	25	25	25	25	250
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		4,226	4,085	32,315	1,385	1,285	1,135	1,135	1,135	11,905	1,135	59,741
Police Capital Financing												
3761951812	Hamilton Police Stations- Roof Repairs and HVAC	2,825	0	0	0	0	0	0	0	0	0	2,825
3762251202	Generator System/Fuel Upgrade - Station 10 - Central	300	0	0	0	0	0	0	0	0	0	300

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
<i>POLICE CAPITAL FINANCING TOTAL</i>		3,125	0	0	0	0	0	0	0	0	0	3,125
Public Works												
4030017242	Noise Wall Rehabilitation Program	520	700	700	700	700	700	700	700	700	700	6,820
4032080288	Upper Wellington - Stone Church to Limeridge	200	850	6,180	0	0	0	0	0	0	0	7,230
4032117144	Claremont Access - Steel Facing Wall Removal (1 & 2)	180	0	2,700	0	0	0	0	0	0	0	2,880
4032218280	Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (West 5th Ramp)	0	1,000	0	0	0	0	0	0	0	0	1,000
4032218301	Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	0	0	1,500	0	0	0	0	0	0	0	1,500
4032218318	Bridge 318 - Claremont Access, over James Mountain	0	300	0	0	0	0	0	0	0	0	300
4032319108	Rymal - Glancaster to Upper Paradise	180	187	2,976	0	0	0	0	0	0	0	3,343
4032411048	Main - James to Frid - Two Way Conversion	500	500	4,370	4,350	0	0	0	0	0	0	9,720
4032419103	Rymal - Upper Sherman to Upper Gage	216	672	3,959	0	0	0	0	0	0	0	4,847
4032419106	Grays - Barton to Community	1,600	0	0	0	0	0	0	0	0	0	1,600
4032420499	Public Realm Improvements - LRT	3,330	3,330	3,330	0	0	0	0	0	0	0	9,990
4032511020	Claremont Access – Inverness to Main (Ph 2 - Downbound & Centre Barrier)	0	3,110	0	0	0	0	0	0	0	0	3,110
4032511025	Garth - Stone Church to LINC	0	1,617	0	0	0	0	0	0	0	0	1,617
4032511032	Kenilworth Access to Upper Traffic Circle to Kenilworth	0	5,450	0	0	0	0	0	0	0	0	5,450
4032519027	Lawrence - Gage to Kenilworth	0	180	180	4,800	0	0	0	0	0	0	5,160
4032519115	Barton St BIA - Wentworth to Sherman	0	187	194	7,534	0	0	0	0	0	0	7,915
4032519509	Gray - King to Hwy 8	0	187	194	3,229	0	0	0	0	0	0	3,610
4032611024	Osler - Grant to West Park	0	0	117	122	2,547	0	0	0	0	0	2,786
4032611026	Upper Gage - Mohawk to Seventh Ave	0	0	932	0	0	0	0	0	0	0	932
4032611047	Main - Wentworth to James - Two Way Conversion	0	0	4,370	4,370	0	0	0	0	0	0	8,740
4032619107	Barton St BIA - Ferguson to Wentworth	0	0	194	202	9,655	0	0	0	0	0	10,051
4032619108	Burlington & Industrial - Ottawa to Kenilworth	0	0	194	202	5,527	0	0	0	0	0	5,923
4032619118	Charlton - Ferguson to Sherman Access	0	0	194	202	2,800	0	0	0	0	0	3,196
4032719110	Upper Wellington - Bryna to Mohawk	0	0	0	202	210	3,667	0	0	0	0	4,079
4033011025	King - Main to Kenilworth	0	0	0	0	0	0	2,392	0	0	0	2,392
4033011028	Stone Church - Omni to Upper James	0	0	0	0	0	0	3,678	0	0	0	3,678
4401756703	Mountain Brow Path	130	76	838	439	150	90	965	818	125	0	3,630
4402256124	Sam Lawrence Park	0	754	264	1,316	1,612	6,193	66	61	319	302	10,887
4402356118	Open Space Replacement Strategy-East Mtn Trail Loop	0	273	0	0	0	0	0	0	0	0	273
4942151103	Fuel site Restoration	75	0	0	0	0	0	0	0	0	0	75
5120051501	Waste Collection Fleet Replacement	9,030	0	0	0	1,800	0	0	0	0	0	10,830
7902351102	Corporate Assets Solar Projects	40	915	0	0	0	0	0	0	0	0	955
<i>PUBLIC WORKS TOTAL</i>		16,501	20,288	33,386	27,668	25,001	10,650	7,801	1,579	1,144	1,002	145,019
MULTI-WARD TOTAL		23,853	24,373	65,701	32,488	26,286	11,785	8,936	2,714	13,049	2,137	211,321
CITY-WIDE												
Boards & Agencies												

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
2862151700	HBRU Renovations & Equipment Purchases	31	132	190	0	39	46	8	144	1	260	850
3802156100	Hamilton Conservation Authority Critical and Safety Projects	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	18,500
3802158902	Westfield Heritage Village - Critical and/or Safety Projects	150	150	150	150	150	150	150	150	150	150	1,500
<i>BOARDS & AGENCIES TOTAL</i>		<i>2,031</i>	<i>2,132</i>	<i>2,190</i>	<i>2,000</i>	<i>2,039</i>	<i>2,046</i>	<i>2,008</i>	<i>2,144</i>	<i>2,001</i>	<i>2,260</i>	<i>20,850</i>
City Housing Hamilton												
6182141602	City Housing Contribution	0	820	841	863	885	908	931	955	979	1,004	8,185
<i>CITY HOUSING HAMILTON TOTAL</i>		<i>0</i>	<i>820</i>	<i>841</i>	<i>863</i>	<i>885</i>	<i>908</i>	<i>931</i>	<i>955</i>	<i>979</i>	<i>1,004</i>	<i>8,185</i>
City Manager												
2052457001	Enterprise UKG Dimensions (KRONOS)	973	4,053	2,400	0	0	0	0	0	0	0	7,426
3202557001	PS End of Life Replacmnt,Migr&Implmnt	0	500	3,000	1,500	0	0	0	0	0	0	5,000
3381858503	Digital/Open Data Infrastructure	75	0	0	0	0	0	0	0	0	0	75
3382455001	Public Safety Network Feasibility Review	200	0	0	0	0	0	0	0	0	0	200
3382457001	Enterprise Customer Service	250	0	0	0	0	0	0	0	0	0	250
3382457002	Digital Accessibility FTE Resources (Temporary)	224	451	234	0	0	0	0	0	0	0	909
<i>CITY MANAGER TOTAL</i>		<i>1,872</i>	<i>5,004</i>	<i>5,634</i>	<i>1,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,010</i>
Corporate Services												
2052157002	Replacement of Integrated Court Offences Network and Collections Administration Management Software	0	200	150	0	0	0	0	0	0	0	350
3381957502	Budget System Upgrades and Enhancements	0	200	0	0	0	0	0	0	0	0	200
3382655601	2026 Development Charges' Bylaw Studies	0	0	1,030	0	0	0	0	0	0	0	1,030
3383155101	2034 Development Charges' Bylaw Studies	0	0	0	0	0	0	0	0	1,100	0	1,100
3452357001	Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction	100	0	0	0	0	0	0	0	0	0	100
3452457001	Customer Relationship Management Expansion/Enterprise Roll Out	0	600	250	0	0	0	0	0	0	0	850
3452457002	Enterprise Point of Sale (POS)	400	0	0	0	0	0	0	0	0	0	400
3452457003	Annual Maintenance and Updating of Customer Relationship Maintenance Platform	0	150	150	150	150	150	150	150	150	0	1,200
3502157101	Next Generation 9-1-1 (nG 9-1-1)	1,925	0	0	0	0	0	0	0	0	0	1,925
3502257203	Information Security Program	450	0	0	0	0	0	0	0	0	0	450
3502357001	Information Technology Infrastructure Asset Management	4,053	2,100	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	16,653
3502357002	Platform End of Life	200	200	0	0	0	0	0	0	0	0	400
3502357003	Enterprise Data Management Strategy	200	0	0	0	0	0	0	0	0	0	200
3502457001	Windows 11 Upgrade	150	150	0	0	0	0	0	0	0	0	300
3502457002	Telephony Infrastructure Upgrade	3,064	833	833	0	0	0	0	0	0	0	4,730
3622480001	2030 CBC Study	0	0	0	0	0	315	0	0	0	0	315
3622480002	2025 CBC Study	275	0	0	0	0	0	0	0	0	0	275
<i>CORPORATE SERVICES TOTAL</i>		<i>11,102</i>	<i>4,718</i>	<i>3,913</i>	<i>1,650</i>	<i>1,650</i>	<i>1,965</i>	<i>1,650</i>	<i>1,650</i>	<i>2,750</i>	<i>0</i>	<i>31,048</i>
Hamilton Public Library												
7502341300	Library Discovery Centre and Feasibility Study	0	0	15,000	0	0	0	0	0	0	0	15,000

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Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
7502351301	New Bookmobile	0	0	0	0	0	1,000	0	0	0	0	1,000
7502451900	New Maintenance Van	0	49	0	0	0	0	0	0	0	0	49
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		<i>0</i>	<i>49</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,049</i>
Healthy & Safe Communities												
6302051801	ML & WL - Security Systems	100	0	100	150	150	150	150	150	150	0	1,100
6502141100	Human Services Integration - Continuous Improvement Projects	256	160	160	160	160	0	0	0	0	0	896
6730041000	Social Housing Capital Repairs and Regeneration	568	1,144	1,222	1,302	1,698	1,818	1,941	2,068	2,198	2,198	16,158
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,178	1,211	1,244	1,278	0	0	0	0	0	0	4,911
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	2,000	2,000	2,000	0	0	0	0	0	0	8,000
7402441108	Facility Renovations & Upgrades	630	0	0	0	0	0	0	0	0	0	630
7402451100	Annual Equipment Replacement	4,471	2,156	2,304	1,652	1,442	1,648	1,142	1,182	2,214	2,023	20,234
7402451101	Annual Vehicle Replacement	8,544	5,898	8,453	3,854	5,393	5,881	5,268	2,177	2,138	11,166	58,772
7402451102	Mechanical Division Equipment Upgrades	170	0	0	0	0	0	0	0	0	0	170
7402451107	Mechanical Mobile Repair Unit	600	0	0	0	0	0	0	0	0	0	600
7402451109	HFD - Future Block Project	0	820	841	863	885	908	931	955	979	979	8,160
7642441103	Paramedic Satellite Station 1	0	2,400	0	0	0	0	0	0	0	0	2,400
7642441104	Paramedic Satellite Station 2	0	0	2,400	0	0	0	0	0	0	0	2,400
7642441105	Paramedic Satellite Station 3	0	0	0	2,400	0	0	0	0	0	0	2,400
7642441106	Paramedic Satellite Station 4	0	0	0	0	2,400	0	0	0	0	0	2,400
7642441107	Paramedic Satellite Station 5	0	0	0	0	0	2,400	0	0	0	0	2,400
7642451100	Annual Vehicle Replacement	5,042	3,077	2,136	2,246	2,254	3,064	2,174	3,465	2,405	3,005	28,867
7642451101	Annual Equipment Replacement	2,354	1,217	300	279	1,131	1,358	356	2,993	1,139	1,260	12,387
7642451102	Operational and Clinical Innovation	800	0	0	0	0	0	0	0	0	0	800
7642451109	HPS - Future Block Project	0	820	841	863	885	908	931	955	979	979	8,160
7642451110	2024 Ambulance Enhancement	392	0	0	0	0	0	0	0	0	0	392
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		<i>27,104</i>	<i>20,902</i>	<i>22,001</i>	<i>17,047</i>	<i>16,398</i>	<i>18,134</i>	<i>12,893</i>	<i>13,943</i>	<i>12,202</i>	<i>21,611</i>	<i>182,235</i>
Legislative												
2052180510	DC Exemptions Recovery	62,142	63,566	65,027	66,525	68,062	69,638	71,254	66,412	68,112	69,856	670,594
2112156401	Confidential - Parkland Acquisition	2,399	2,461	2,524	2,588	2,655	2,723	2,792	2,864	2,937	2,937	26,879
3302348302	Climate Change Action Plan	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	22,500
<i>LEGISLATIVE TOTAL</i>		<i>67,041</i>	<i>68,527</i>	<i>70,051</i>	<i>71,614</i>	<i>73,216</i>	<i>74,860</i>	<i>76,546</i>	<i>71,776</i>	<i>73,549</i>	<i>72,793</i>	<i>719,973</i>
Planning & Economic Development												
3621708900	Economic Development Initiatives	2,000	3,199	3,199	3,199	3,199	3,199	3,199	3,199	3,199	3,199	30,791
3621750301	Employment Land Bank Interest	900	900	900	900	900	900	900	900	900	900	9,000
3622208202	Brownfield Development	300	300	300	300	300	300	300	300	300	300	3,000
3622441001	ERASE Affordable Housing Grant Program	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
4030980978	Growth Related Studies (URVP/Twenty Road Class EA)	205	0	0	0	0	0	0	0	0	0	205
4032311222	New Sidewalk Program	250	250	250	250	250	250	250	250	250	250	2,500

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4032317050	Bicycle Infrastructure Upgrades	200	250	250	250	250	250	300	300	300	300	2,650
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	120	120	120	120	130	130	130	130	130	130	1,260
4032317125	Active Transportation Fund - Capital Stream	1,570	2,440	0	0	0	0	0	0	0	0	4,010
4032355744	TMP Modelling & Monitoring	30	30	30	30	30	30	30	30	30	30	300
4032355820	Sustainable Mobility Program	550	450	450	450	500	500	500	500	500	500	4,900
4032355821	Micromobility Program	200	150	150	150	150	150	150	150	150	150	1,550
4032355940	Transportation Tomorrow Survey	100	100	100	100	100	100	100	100	100	100	1,000
4032380582	Development Road Urbanization	500	500	500	500	500	500	500	500	500	500	5,000
4032455225	RHVP - LINC EA	0	530	530	530	0	0	0	0	0	0	1,590
4032455415	Urban Boundary Expansion - Secondary Planning Area Transportation Plans	225	300	300	0	0	0	0	0	0	0	825
4032755715	Transportation Plan and Development Charges Update	0	0	0	750	0	0	0	0	0	0	750
4140046100	City Share of Servicing Costs in Subdivisions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	27,000
4502451001	Licensing By Law Vehicles - Safe Apartments, Renovation By laws, Waterfront	654	327	0	0	0	0	0	0	0	0	981
4662317124	On Street Bike Facilities	750	600	600	600	650	650	650	700	700	600	6,500
4901751700	Parking Payment Equipment	0	228	0	0	200	0	0	200	0	0	628
4902141203	Surface Lot Lighting Replacement	500	300	0	100	100	0	0	0	0	0	1,000
4902141210	Fence Repairs	300	0	100	0	0	100	0	0	0	0	500
4902157201	Parking Meter Mechanism and Housing Replacement	200	0	0	200	0	0	200	0	0	0	600
4902257200	Municipal Car Park and Wayfinding Signage Replacement	50	0	0	25	0	0	0	0	0	0	75
4902451002	Collection Cart and Can Replacement	20	0	0	0	0	0	0	0	0	0	20
4902457001	Wayfinding Signage Improvements	100	100	0	0	0	0	0	0	0	0	200
5302183101	Active Transportation Connections (ICIP)	3,000	2,300	0	0	0	0	0	0	0	0	5,300
7202058201	Conservation of Art and Monuments	55	55	55	55	55	55	55	55	55	55	550
7202058202	Collections Management	55	232	212	212	212	212	213	213	213	213	1,987
7202158210	Built Heritage Inventory	0	0	250	250	250	280	280	280	280	0	1,870
7202158212	Heritage Site Documentation Study	0	75	0	0	0	0	0	0	0	0	75
7202158213	Civic Museum Development	205	250	250	250	250	250	250	250	250	250	2,455
7202355001	Heritage Facility Designated Substance Survey Studies	0	280	0	0	0	0	0	0	0	0	280
7202458000	Placemaking Repairs and Conservation	5	5	5	5	5	5	0	0	0	0	30
7642250001	Confidential RE2202 - Immediate Real Estate Strategy - EMS	0	65,000	0	0	0	0	0	0	0	0	65,000
8101655600	Comprehensive Zoning By-Law	494	880	880	850	0	0	0	0	0	0	3,104
8120955900	Community Planning Studies	200	100	0	0	0	0	0	0	0	0	300
8121255620	Part IV & V Designations Under the Ontario Heritage Act	0	144	147	150	153	156	159	162	165	170	1,406
8121755705	Urban and Rural Official Plan Five Year Review	400	0	0	0	0	0	0	0	0	0	400
8121957900	3D Model Development	160	169	169	169	0	0	0	0	0	0	667
8122457001	Planning Division Digital Zoning By-law	300	300	300	300	0	0	0	0	0	0	1,200

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8122480001	Farm 911 – Emergency Access Point Program	95	0	0	0	0	0	0	0	0	0	95
8141155103	Zoning By-law OLT Appeals	265	265	265	265	0	0	0	0	0	0	1,060
8141555600	Hamilton Growth Management Review	400	30	0	0	0	0	0	0	0	0	430
8141655600	City Wide Employment Survey	0	190	220	195	205	240	220	220	220	235	1,945
8142455001	Review and Update of Municipal Tree By-laws	325	180	0	0	0	0	0	0	0	0	505
8142455800	Official Plan LPAT Appeals	100	0	0	150	150	150	150	0	0	0	700
8202408001	ERASE Commercial Districts Remediation Loan Program	600	600	600	600	600	600	600	600	600	600	6,000
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>21,503</i>	<i>87,749</i>	<i>16,252</i>	<i>17,025</i>	<i>14,759</i>	<i>14,127</i>	<i>14,256</i>	<i>14,159</i>	<i>13,962</i>	<i>10,102</i>	<i>223,894</i>
Police Capital Financing												
3762051007	Police Personal Issued Portable Radio Replacement	1,400	0	0	0	0	0	0	0	0	0	1,400
3762251208	9MM Conversion (Glock Program)	183	183	183	0	0	0	0	0	0	0	549
3762341201	Parking Lot Replacement/patch work - All Police Stations	500	0	300	0	0	0	0	0	0	0	800
3762341302	Police EV Charging Station	100	0	0	0	0	0	0	0	0	0	100
3762351303	Prisoner Escort Vehicles	190	0	0	0	0	0	0	0	0	0	190
3762441401	Police Structural Wall Waterproofing - Station 10 - Central	60	0	0	0	0	0	0	0	0	0	60
3762441402	Police Barrier Gates With Access Control - Station 30 - Mountain	140	0	0	0	0	0	0	0	0	0	140
3762451401	Chiller Overhaul - Station 10 (Central)	80	0	0	0	0	0	0	0	0	0	80
3762451403	Police Active Attacker Equipment	1,877	0	0	0	0	0	0	0	0	0	1,877
3762541501	Police Reseal Concrete Floors - Station 10 & 30	0	105	0	0	0	0	0	0	0	0	105
3762541502	Police Carpet Replacement - Station 20 - East End	0	50	0	0	0	0	0	0	0	0	50
3762551501	Cooling Tower Replacement - Station 10 (Central)	0	175	0	0	0	0	0	0	0	0	175
3762551502	Police Marine Vessel	0	350	0	0	0	0	0	0	0	1,000	1,350
3762741701	Police Flooring Replacement - Station 30 - Mountain	0	0	0	40	0	0	0	0	120	0	160
3762751502	Motor Control Centre - Station 10 & 20	0	0	0	50	0	0	0	0	0	50	100
3762751701	Central Air System - Make-Up Air Handling Unit (AHU) - Station 10 & 20	0	0	0	1,010	0	0	0	0	0	0	1,010
3762851702	Police Windows Replacement - Station 10, 20 & 30	0	0	0	0	400	0	0	200	0	0	600
3762951703	Gym Floor Replacement - Station 10 & 20	0	0	0	0	0	125	0	0	0	63	188
3763041001	Police Building Improvements - Station 10 & 30	0	0	0	0	0	0	360	0	0	323	683
3763041002	Police Kitchen Replacement - Station 30 - Mountain	0	0	0	0	0	0	60	0	0	0	60
3763141001	Police Curtain Walls - Station 30 - Mountain	0	0	0	0	0	0	0	210	0	0	210
3763141002	Police Armoured Vehicle	0	0	0	0	0	0	0	530	0	0	530
3763241001	Police Interior Lighting Replacements - Station 20 & 30	0	0	0	0	0	0	0	0	160	160	320
<i>POLICE CAPITAL FINANCING TOTAL</i>		<i>4,530</i>	<i>863</i>	<i>483</i>	<i>1,100</i>	<i>400</i>	<i>125</i>	<i>420</i>	<i>940</i>	<i>280</i>	<i>1,596</i>	<i>10,737</i>
Public Works												
3540041009	Program-Compliance Remediation	131	300	430	465	450	460	470	490	500	500	4,196
3540041010	Program-Facility Upgrades to Hamilton Public Libraries	500	300	430	330	450	460	470	490	500	500	4,430
3540041013	Program-Firestations Facility Upgrade	750	475	550	600	580	590	610	620	640	640	6,055

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3540041015	Program-EMS Facility Upgrade	200	240	310	330	320	330	340	345	355	355	3,125
3540041016	Program-Park & Fieldhouses Retrofits (non-Recreation)	100	240	310	330	320	330	340	345	355	355	3,025
3540041409	Program-Facilities Code & Legislative Compliance	100	300	430	465	450	460	470	485	500	500	4,160
3540041412	Program-Roof Management	2,500	3,750	2,030	2,865	3,100	3,180	3,260	3,340	2,360	2,354	28,739
3540041532	Program-Facilities Capital Maintenance	1,000	538	610	663	640	660	675	690	710	710	6,896
3540041648	Program-Parking Lot Rehabilitation	0	180	310	330	320	330	340	350	355	355	2,870
3540051001	Program-Mechanical Infrastructure Lifecycle Renewal	1,000	535	610	665	641	660	676	690	710	710	6,897
3540051900	Program-Generator Compliance Testing & Upgrades	450	0	900	0	0	0	0	0	1,064	1,065	3,479
3540055001	Program-Yards Capital Renewal	200	360	430	465	450	458	470	485	500	500	4,318
3540055100	Program-Corporate Facilities Audit	400	300	361	400	390	400	410	420	425	430	3,936
3542441103	Facilities Demolition Program	1,700	1,000	1,000	1,000	1,000	1,000	1,000	0	0	0	7,700
3542457101	Program -BAS systems upgrades and Life Cycle Renewal	100	0	0	0	0	0	0	0	0	0	100
3542457102	Meeting Room Technologies-Hybrid Meeting Rooms	660	660	0	0	0	0	0	0	0	0	1,320
3720041805	Corporate Security	0	965	910	945	820	800	900	925	900	135	7,300
4030011400	Asset Preservation - State of Good Repair	2,500	5,000	6,000	6,000	7,000	7,000	8,000	8,000	9,000	9,000	67,500
4030020722	Overhead Sign Structures Rehabilitation	300	300	300	300	300	300	300	300	300	300	3,000
4030055460	New Technologies/Pilot Projects	100	100	100	100	100	100	100	100	100	100	1,000
4031541910	Snow Disposal Facility	4,578	2,000	0	0	0	0	0	0	0	0	6,578
4031957944	PW Asset Management (PW-AM) System Implementation	600	0	0	0	0	0	0	0	0	0	600
4032255962	Road Network Pavement Inspection	130	130	130	150	150	150	150	150	150	150	1,440
4032301099	Engineering Services Staffing Costs - Road	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	45,000
4032310006	Minor Construction Program	444	500	500	500	500	500	500	500	500	500	4,944
4032311016	Local Road Asset Preservation	0	0	0	0	0	0	0	10,000	10,000	10,000	30,000
4032311017	Arterial Asset Preservation Program	0	0	0	3,900	8,800	7,000	0	12,000	12,000	10,000	53,700
4032311034	Rural Hot Mix Program	0	1,000	1,000	1,000	0	1,000	1,000	1,000	0	1,000	7,000
4032311045	LINC Preservation	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
4032311224	Sidewalk Rehabilitation Program	1,100	1,150	1,210	1,270	1,335	1,400	1,470	1,545	1,625	1,690	13,795
4032311225	Geotechnical Investigation Program	500	500	500	500	500	500	500	500	500	500	5,000
4032314405	Contaminated Soil & Rock Disposal Program	0	600	600	600	600	600	600	600	600	600	5,400
4032317241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250	250	250	250	250	250	250	250	250	250	2,500
4032317677	Preventative Road Maintenance Program	3,250	3,500	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	36,750
4032318216	Bridge and Structure Maintenance - T.O.M.	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	25,500
4032318218	OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	1,680	1,200	0	1,200	0	1,200	0	1,200	0	1,200	7,680
4032318219	Structural Investigations and Reports	100	400	400	400	400	400	400	400	400	400	3,700
4032318737	Bridge Replacement / Rehabilitation Reserve	0	0	0	0	0	7,000	11,000	13,000	13,000	13,000	57,000
4032321350	Fleet Additions - Roads O&M	1,070	200	200	200	200	200	200	200	200	200	2,870
4032341762	Yard Facility Maintenance and Improvement Program	200	200	200	200	200	200	200	200	200	200	2,000
4032349555	QA-QC Service Contract Program	360	187	194	202	210	219	227	237	246	256	2,338

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4032351410	Roads - Small Equipment Replacement	50	50	50	50	50	50	50	50	50	50	500
4032355222	Corridor Infrastructure Condition and Programming	0	540	540	540	540	540	540	540	540	540	4,860
4032355556	Mapping Update Program	138	40	40	40	40	40	40	40	40	40	498
4032358001	Consultation and Accommodation	0	120	120	120	120	120	120	120	120	120	1,080
4032362073	Field Data Systems Program	167	110	110	110	110	110	110	110	110	110	1,157
4032370000	Rates Share of Road Restoration - Coordinated Projects	0	0	0	0	0	0	6,397	10,000	10,000	10,000	36,397
4040021444	Transportation Operations Fleet Upgrades	150	150	150	150	150	150	150	150	150	150	1,500
4042310004	Escarpment Slope & Appurtenance Stabilization Program	2,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	11,500
4042310017	Street Lighting Capital Program	350	150	150	150	150	150	150	150	150	150	1,700
4042310417	Retaining Wall Rehabilitation Program ES	200	200	200	200	200	200	200	200	200	200	2,000
4042310418	Retaining Wall Maintenance - TOM	150	150	150	150	150	150	150	150	150	150	1,500
4042311351	Roads - Alleyway Rehabilitation	100	100	100	100	100	100	100	100	100	100	1,000
4042317384	Guide Rail Replacement Program	678	400	400	400	400	400	400	400	400	400	4,278
4042317678	Preventative Maintenance - Crack Sealing	165	174	182	191	201	211	222	233	245	252	2,076
4042455385	Citywide Guiderail Condition Assessments	1,000	0	0	0	0	0	0	0	0	0	1,000
4042521520	Paint Truck Upgrade	0	1,000	0	0	0	0	0	0	0	0	1,000
4400011001	Cemetery Roads Rehabilitation Program	100	300	300	350	350	400	400	450	450	450	3,550
4400041001	Cemetery Building Repairs	100	220	220	220	220	220	220	400	450	500	2,770
4400049001	Park Pathway Resurfacing Program	271	350	400	400	450	450	450	500	500	500	4,271
4400049002	Park Fencing Program	50	275	275	330	330	330	330	400	400	400	3,120
4400049007	Cemetery Columbarium	125	125	150	150	150	150	150	150	175	175	1,500
4400049009	Sport Lighting	364	600	600	700	700	800	800	800	500	500	6,364
4400049104	Pedestrian/Security Lighting Replacement Program	245	300	350	400	400	400	450	450	475	550	4,020
4400051001	Equipment Upgrades	60	50	50	50	50	50	50	0	0	0	360
4400051002	Playground Lifecycle Replacement Program	466	700	700	700	800	800	800	850	850	850	7,516
4400051601	Equipment Acquisition (DC) Program	247	247	247	247	247	247	247	247	0	0	1,976
4400051700	Small Equipment Replacement (Reserve) Program (Forestry/Hort)	0	0	75	0	0	75	0	0	0	0	150
4400051701	Small Equipment Replacement (Reserve) Program (Parks/Cem)	85	85	150	90	90	95	95	0	0	0	690
4400052100	CSA Safety Material Replacement Program	130	150	150	150	150	150	150	175	175	200	1,580
4400054699	Tennis and Multi -use Court Rehabilitation Program	55	255	260	260	300	300	300	400	400	400	2,930
4400055600	Parks Testing and Reporting	40	120	80	80	80	80	80	80	0	0	640
4400055800	QC/CA - Parks and Cemeteries Material Testing	25	20	20	20	20	20	20	30	30	35	240
4401856601	Legislated Monitoring	0	0	37	0	0	0	0	0	0	0	37
4402156006	Rail Trail Improvements	0	1,100	150	1,677	0	0	0	0	0	0	2,927
4402356122	Trails Master Plan Programming	0	1,485	1,500	1,500	1,500	1,890	136	27,890	2,105	0	38,006
4402455101	Parkland Encroachment Study	0	50	0	0	0	0	0	0	0	0	50
4402455102	Natural Lands Acquisition Strategy	0	120	0	0	0	0	0	0	0	0	120
4402456105	Project Acquisition-Parks Master Plan 2025-2033	0	33,018	33,864	34,731	35,620	36,532	37,467	38,426	39,410	40,419	329,485

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4402456134	Parks and Cemeteries - Erosion and Drainage Repairs	100	0	0	0	0	0	0	0	0	0	100
4402656101	Skatepark Facility - Recreation study implementation	0	0	100	2,000	0	0	0	0	5,000	0	7,100
4450053001	Tree Planting Program	3,476	3,176	3,176	3,176	3,176	3,176	3,176	3,176	3,176	1,861	30,745
4450053702	Spongy Moth IPM Program	35	35	120	400	400	35	35	120	400	0	1,580
4452341003	Horticulture Depot Renovation/Construction	0	8,000	0	0	0	0	0	0	0	0	8,000
4660015018	Street Lighting Inventory	125	125	125	125	125	125	125	125	125	125	1,250
4662220723	Portable Variable Message Sign /Queue End Warning System	150	150	150	150	150	0	0	0	0	0	750
4662220988	Signal Cabinet Wrapping	75	75	75	75	75	0	0	0	0	0	375
4662301099	Transportation Cost Allocation to Engineering Services Projects	317	300	300	300	300	300	300	300	300	300	3,017
4662310012	Railway Roadway Crossings Rehabilitation Program	100	100	100	100	100	100	100	100	100	100	1,000
4662310020	Street Lighting Pole Inspections & Replacements	150	250	250	250	250	250	250	250	250	250	2,400
4662315820	Traffic Counts Program	300	300	300	300	450	300	300	300	300	450	3,300
4662320001	ATMS – Advanced Traffic Management System	1,042	750	750	750	750	750	750	750	750	750	7,792
4662320011	Traffic Signal Infrastructure/Upgrades	300	300	300	300	300	300	300	300	300	300	3,000
4662320017	Traffic Signal LED Lighting Upgrade Program	250	250	250	250	250	250	250	250	250	250	2,500
4662320019	Traffic Cabinet & Controller Replacement Program	1,000	800	800	800	800	800	800	800	800	800	8,200
4662320048	Durable Pavement Markings (New Installations)	489	300	300	300	300	300	300	300	300	300	3,189
4662320050	Engagement Priorities - Vision Zero	140	140	140	140	140	140	140	140	140	140	1,400
4662320051	Education Priorities - Vision Zero	400	400	400	400	400	400	400	400	400	400	4,000
4662320052	Evaluation Priorities - Vision Zero	500	500	500	500	500	500	500	500	500	500	5,000
4662320053	Engineering Priorities - Vision Zero	800	600	600	600	600	600	600	600	600	600	6,200
4662320280	Eco Counter Program	83	83	83	83	83	83	83	83	83	83	830
4662320375	Waterdown TMP Implementation	200	200	200	200	0	0	0	0	0	0	800
4662320525	Pedestrian Crossovers	210	210	210	210	210	210	210	210	210	210	2,100
4662320531	APS - Accessible Pedestrian Signals	250	250	250	250	250	250	250	250	250	250	2,500
4662320720	Durable Plastic Pavement Marking Rehabilitation	546	325	350	350	350	350	350	350	350	350	3,671
4662355240	Capacity Reviews	75	50	50	50	50	50	50	50	50	50	525
4662455403	Bicycle Lanes Asset Management / Condition Assessment Methodology	150	0	0	0	0	0	0	0	0	0	150
4662455486	Traffic Signs Asset Management / Condition Assessment Methodology	150	0	0	0	0	0	0	0	0	0	150
4940051003	Shop Equipment Replacement	2,173	170	170	170	170	170	170	170	170	170	3,703
4940051004	Street Sweeper Purchase	1,040	1,060	1,082	1,104	1,126	1,148	1,171	0	0	0	7,731
4940051100	Fleet Vehicle&Equipment Replace Program	13,345	13,612	13,884	14,162	14,445	14,734	15,029	0	0	0	99,211
4942251006	Green Fleet Strategy	110	0	0	0	0	0	0	0	0	0	110
5120055137	Waste Management R & D Program	240	245	250	260	265	275	290	295	300	0	2,420
5120090200	Diversions Container Replacement Program	900	800	600	600	600	600	600	600	0	0	5,300
5120090700	Public Space & Special Event Containers	250	250	250	250	250	250	250	250	250	0	2,250
5120091000	Glanbrook Landfill Capital Improvement Program	324	357	367	377	389	399	408	419	429	0	3,469
5120091002	Stage 3 Development - Glanbrook Landfill Site	250	0	6,000	0	0	275	0	6,500	0	0	13,025

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5120092000	Closed Landfill Maintenance & Capital Improvement Program	584	437	450	465	480	496	511	527	543	0	4,493
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	330	235	240	244	244	244	244	244	244	0	2,269
5120094300	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	220	220	224	229	233	238	243	248	253	0	2,108
5120094920	Environmental Services Legislative Compliance Program	205	205	205	205	205	205	205	205	205	205	2,050
5120095525	SWMMP Approvals	1,150	150	150	150	150	150	150	150	150	150	2,500
5121949003	CCF Lifecycle Replacement	0	0	1,525	3,050	30,000	0	642	262	297	0	35,776
5122251102	Security System Upgrades - Waste Collections Yard	10	0	0	0	0	0	0	0	0	0	10
5122251104	Waste Collection Vehicle Technology	20	0	0	0	0	0	0	0	0	0	20
5122449001	Waste Collections Office Expansion Review and Office Configuration	150	0	0	0	0	0	0	0	0	0	150
5122451001	Waste Collection Mini Packer Acquisition	250	0	0	0	0	0	0	0	0	0	250
5122451003	Waste Collection Support Vehicle Acquisition	335	0	0	0	0	0	0	0	0	0	335
5122451104	Waste Collection Vehicle Technology	60	0	0	0	0	0	0	0	0	0	60
5123194029	SWMMP - Recommendation 6: Alternative Disposal Facility	0	0	0	0	0	0	0	96,000	96,000	0	192,000
5301783700	HSR Bus Expansion Program - 10 Year Plan (ICIP)	5,196	6,183	0	0	0	0	0	0	0	0	11,379
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	30,000	115,835	0	0	0	0	0	0	0	0	145,835
5302083001	HSR Expansion Buses - Modal Split (ICIP)	7,794	7,949	0	0	0	0	0	0	0	0	15,743
5302183100	HSR Bus Replacement Program (ICIP)	15,163	14,545	15,545	15,856	14,500	37,003	26,139	10,230	28,230	44,660	221,871
5302183503	Nonrevenue Vehicle Replace Program	85	110	185	90	79	179	143	88	189	80	1,228
5302184103	A-Line Priority Bus Corridor (ICIP)	2,500	0	0	0	0	0	0	0	0	0	2,500
5302185803	Terminal and End of Line Rehabilitation	200	200	200	200	75	75	75	75	75	75	1,250
5302185804	Bus Stop Shelter Rehabilitation	175	175	175	175	175	175	175	175	175	175	1,750
5302185902	Transit Shelter and Landing Pad Expansion Program	220	220	220	220	220	220	220	220	220	220	2,200
5302283002	Reserve Shortfall - OBR Program	0	700	700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	27,300
5302385807	HSR Bus Marker Bench	32	33	0	0	0	0	0	0	0	0	65
5302385808	HSR Solar Transit Pole Lighting	39	41	0	0	0	0	0	0	0	0	80
5302385809	Transit Hub Planning and Development (ICIP)	300	600	300	0	0	0	0	0	0	0	1,200
5302451101	Transit Capital Hoist Replacement	250	250	250	150	150	150	0	0	0	0	1,200
5302451102	Solar Rechargeable Battery Replacement	320	0	0	0	0	0	0	0	0	0	320
5302455110	Transit Growth Strategy Studies	150	150	150	150	150	0	0	0	0	0	750
5302458001	HSR 150	150	0	0	0	0	0	0	0	0	0	150
5312383001	Integrated Transit Accessible Vehicles (ICIP)	2,000	2,000	0	5,000	0	0	0	0	0	0	9,000
6300041101	Program-ML & WL Facility Capital Maintenance	187	250	250	250	250	250	250	250	250	0	2,187
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	350	400	600	600	600	600	600	600	600	600	5,550
6300051103	Program-ML & WL Equipment Lifecycle Renewal	238	250	500	588	588	588	588	588	588	0	4,516
6301841800	ML - Refurbishment of A Wing	0	1,110	655	0	0	0	0	0	0	0	1,765
6302041001	ML - Refurbish Basement	0	50	508	500	0	0	0	0	0	0	1,058

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
6302141102	Macassa Lodge B-Wing	0	22,347	0	0	0	0	0	0	0	0	22,347
6302151101	Macassa Lodge Carpet Removal	575	200	200	0	0	0	0	0	0	0	975
7100041701	Program-Community Halls Retrofits	150	120	246	250	260	260	270	280	285	285	2,406
7100041706	Program-Recreation Centre Retrofits	1,800	478	670	690	700	725	745	760	783	700	8,051
7100045215	Program-Parking Lot Management	0	240	490	500	515	528	541	555	570	550	4,489
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	600	540	730	750	750	790	810	830	850	810	7,460
7100054105	Program-Park & Fieldhouse Retrofits Recreation Programmed	100	480	610	630	640	660	680	695	710	710	5,915
7100054216	Program-Roof Management	2,250	4,400	3,060	3,010	3,270	3,170	3,250	3,060	3,280	3,500	32,250
7100054508	Public Use Feasibility Needs & Study	0	0	0	0	0	0	0	0	0	250	250
7100054536	Program-Arena Retrofits	400	300	490	500	500	530	540	554	570	550	4,934
7100054702	Program-Facility Capital Maintenance	600	535	730	750	750	790	810	830	850	853	7,498
7100054703	Program-Senior Centre Retrofits	200	120	310	313	320	330	340	350	360	360	3,003
7100055101	Program-Recreation Facilities Audit	400	300	370	380	400	530	540	690	710	650	4,970
7102254102	Program - Chedoke Golf Course Improvements	0	800	7,210	0	0	0	0	0	0	0	8,010
7102351201	Facility Vehicles	300	0	0	130	0	0	0	140	0	0	570
7902451101	Rec Low Flow Showerheads & Drain Heat Recovery	255	0	0	0	0	0	0	0	0	0	255
7902451107	Arenas Stand Heaters to Electric	120	0	0	0	0	0	0	0	0	0	120
7902551102	Corporarte Asset Solar Projects phase 2	0	1,941	521	0	0	0	0	0	0	0	2,462
<i>PUBLIC WORKS TOTAL</i>		<i>150,471</i>	<i>299,676</i>	<i>148,026</i>	<i>158,487</i>	<i>200,202</i>	<i>176,953</i>	<i>169,600</i>	<i>297,142</i>	<i>287,489</i>	<i>196,817</i>	<i>2,084,864</i>
CITY-WIDE TOTAL		285,655	490,440	284,390	271,285	309,549	290,117	278,303	402,708	393,213	306,182	3,311,844
2024-2033 CAPITAL FORECAST TOTAL		411,797	828,352	610,090	468,806	559,193	422,884	397,813	509,650	456,996	376,755	5,042,336

**CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET**

2024



2024-2033 DEPARTMENT AND DIVISION SUMMARIES

CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK

2024



| PLANNING AND ECONOMIC DEVELOPMENT

City of Hamilton
2024 - 2033 Capital Budget
Planning & Economic Development Departmental Summary (000's)

Division	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Economic Development	\$ 6,206	\$ 5,081	\$ 72,634	\$ 72,409	\$ 7,634	\$ 7,409	\$ 7,634	\$ 7,409	\$ 94,108	\$ 92,308	\$ 139,912	\$ 136,762
Growth Management	25,300	226	57,595	7,524	109,689	22,184	54,450	14,473	247,034	44,407	456,465	83,400
Licensing & By-Law Services	654	654	327	-	-	-	-	-	981	654	981	654
Transportation Planning and Parking	11,315	3,150	11,138	4,331	5,650	4,713	4,175	3,113	32,278	15,307	110,488	69,773
Planning	2,694	1,636	2,518	2,396	2,131	2,003	2,229	2,109	9,572	8,144	12,477	10,778
Tourism & Culture	2,727	2,585	1,909	1,849	2,419	2,359	1,322	1,262	8,377	8,055	12,863	12,201
	\$ 48,896	\$ 13,332	\$ 146,121	\$ 88,509	\$ 127,523	\$ 38,668	\$ 69,810	\$ 28,366	\$ 392,350	\$ 168,875	\$ 733,186	\$ 313,568

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Economic Development

City of Hamilton
2024 - 2033 Capital Budget
Economic Development Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3621708900 - Economic Development Initiatives	\$ 2,000	\$ 2,000	\$ 3,199	\$ 3,199	\$ 3,199	\$ 3,199	\$ 3,199	\$ 3,199	\$ 11,597	\$ 11,597	\$ 30,791	\$ 30,791
3621750301 - Employment Land Bank Interest	900	-	900	900	900	900	900	900	3,600	2,700	9,000	8,100
3622208202 - Brownfield Development	300	300	300	300	300	300	300	300	1,200	1,200	3,000	3,000
3622441001 - ERASE Affordable Housing Grant Program	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	6,000	6,000	15,000	15,000
7642250001 - Confidential RE2202 - Immediate Real Estate Strate	-	-	65,000	65,000	-	-	-	-	65,000	65,000	65,000	65,000
8202203200 - Start Up and Office Tenant Attraction Program	33	33	262	262	262	262	262	262	819	819	2,391	2,391
8202203204 - Commercial District Revitalization Grant Program	200	-	200	-	200	-	200	-	800	-	2,000	-
8202203206 - Community Downtowns and BIAs	224	224	224	224	224	224	224	224	896	896	2,240	2,240

City of Hamilton
2024 - 2033 Capital Budget
Economic Development Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
8202241200 - Hamilton Heritage Property Improvement Grant Program (Downtown Block)	200	200	200	200	200	200	200	200	800	800	2,000	2,000
8202403001 - Downtown and Commercial Districts Improvements	224	224	224	224	224	224	224	224	896	896	2,240	2,240
8202408001 - ERASE Commercial Districts Remediation Loan Progra	600	600	600	600	600	600	600	600	2,400	2,400	6,000	6,000
8202441001 - Hamilton Heritage Conservation Grant Program	25	-	25	-	25	-	25	-	100	-	250	-
	\$ 6,206	\$ 5,081	\$ 72,634	\$ 72,409	\$ 7,634	\$ 7,409	\$ 7,634	\$ 7,409	\$ 94,108	\$ 92,308	\$ 139,912	\$ 136,762

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Growth Management

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4030980978 - Growth Related Studies (URVP/Twenty Road Class EA)	\$ 205	\$ 31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205	\$ 31	\$ 205	\$ 31
4031380360 - Waterdown - Burlington Road Upgrades	1,800	-	-	-	-	-	-	-	1,800	-	1,800	-
4031480481 - Barton Street Improvements	60	24	-	-	-	-	-	-	60	24	60	24
4031780781 - Highway 8 Improvements Class EA (Stoney Creek)	60	24	-	-	-	-	-	-	60	24	60	24
4031880883 - Dickenson Road Class EA (Upper James to Southcote)	120	18	-	-	-	-	-	-	120	18	120	18
4031980783 - Glanaster Road Class EA (Garner to Dickenson) (A	60	9	-	-	-	-	-	-	60	9	60	9
4032180184 - Dickenson - Upper James to Glanaster (AEGD)	3,000	-	-	-	-	-	-	-	3,000	-	9,280	942

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032280253 - Arvin Ave - McNeilly to Lewis	-	-	-	-	3,255	-	-	-	3,255	-	3,255	-
4032280281 - Shaver Rd - Trustwood to Garner (AIP)	-	-	-	-	4,114	617	-	-	4,114	617	4,114	617
4032280285 - Southcote - Garner to 970m southerly (hydro corrid	-	-	-	-	-	-	-	-	-	-	3,400	510
4032380582 - Development Road Urbanization	500	-	500	25	500	25	500	25	2,000	75	5,000	225
4032480180 - Smith - Garner to Dickenson Extension	2,550	-	2,550	383	-	-	-	-	5,100	383	9,919	1,106
4032480388 - Lewis - Barton to Hwy 8	5,250	-	-	-	-	-	-	-	5,250	-	5,250	-
4032480481 - Barton - Fruitland to Fifty (Fruitland - Winona)	1,400	-	4,000	1,600	9,560	3,824	13,000	5,200	27,960	10,624	27,960	10,624
4032480482 - Clappison Ave Ext - Parkside Dr to North Waterdown	400	-	-	-	-	-	-	-	400	-	5,650	-

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032480483 - McNeilly Rd Urbanization - Barton St to Hwy 8	4,000	-	4,700	705	-	-	-	-	8,700	705	8,700	705
4032480490 - Fruitland Rd Widening - Arvin Ave to Barton St	800	120	-	-	-	-	-	-	800	120	3,810	572
4032480583 - Glancaster - Garner to Dickenson (AEGD)	2,000	-	2,220	333	10,180	1,527	-	-	14,400	1,860	14,400	1,860
4032580188 - Highway 8 (Stoney Creek) - Fruitland to Fifty	-	-	3,000	1,200	3,000	1,200	14,710	5,884	20,710	8,284	20,710	8,284
4032580280 - First Road West Urbanization from Bedrock to Ridge	-	-	4,200	630	-	-	-	-	4,200	630	4,200	630
4032580381 - Frid St Extension - Chatham to Longwood	-	-	2,700	675	-	-	-	-	2,700	675	2,700	675
4032580383 - Garner Road - Hwy 2/Wilson to Highway 6en (AEGD) -	-	-	3,000	450	-	-	10,100	1,515	13,100	1,965	23,200	3,480

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032580393 - Airport - Upper James to Glancaster (AEGD) - CASH	-	-	1,345	538	5,500	2,200	-	-	6,845	2,738	14,100	5,640
4032580480 - Garner Road - Highway 6 to e/o Glancaster (AEGD)	-	-	2,990	449	16,930	2,540	-	-	19,920	2,989	19,920	2,989
4032580485 - Arterial Road 1N Oversizing (AEGD) - Glancaster Ro	-	-	21,500	-	-	-	-	-	21,500	-	21,500	-
4032580580 - Parkside Dr Urbanization - Hollybush Dr to Highway	-	-	500	200	10,700	4,280	-	-	11,200	4,480	11,200	4,480
4032580591 - Book - Southcote to Smith (AEGD)	-	-	550	-	2,700	-	-	-	3,250	-	3,250	-
4032580784 - RHBP - Dickenson - w/o Nebo to w/o Glover	-	-	840	336	-	-	-	-	840	336	5,590	2,236
4032680381 - Glover - Rymal to Twenty Rd	-	-	-	-	20,650	3,098	-	-	20,650	3,098	20,650	3,098
4032680484 - Glover Rd Urbanization - Barton St to Hwy 8	-	-	-	-	8,000	1,200	-	-	8,000	1,200	8,000	1,200

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032680680 - McNiven - Mohawk to Golf Links	-	-	-	-	150	120	150	120	300	240	2,630	2,104
4032680681 - Jones Rd Urbanization - Barton St to Hwy 8	-	-	-	-	9,250	1,388	-	-	9,250	1,388	9,250	1,388
4032680689 - Book - Southcote to Highway 6 (AEGD)	-	-	-	-	1,100	165	5,060	759	6,160	924	6,160	924
4032680692 - Book Rd Extension - Smith to Glancaster (AEGD)	-	-	-	-	1,100	-	5,500	-	6,600	-	6,600	-
4032780486 - Centre Rd - Northlawn to Parkside	-	-	-	-	-	-	2,430	970	2,430	970	2,430	970
4032980985 - Garth Extension - Twenty to Dickenson (AEGD)	-	-	-	-	-	-	-	-	-	-	8,440	-
4033080080 - Golf Links - McNiven to Kitty Murray	-	-	-	-	-	-	-	-	-	-	3,950	593
4033080085 - Twenty Rd - Glancaster to Aldercrest (Upper James)	-	-	-	-	-	-	-	-	-	-	17,820	2,673

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4033080086 - Parkside Dr Urbanization - Phase 2	-	-	-	-	-	-	-	-	-	-	2,940	1,176
4033080089 - Arvin - Jones to existing West end	-	-	-	-	-	-	-	-	-	-	2,560	-
4033080486 - Regional Rd 56 Urbanization - Cemetery Rd to South	-	-	-	-	-	-	-	-	-	-	11,867	1,780
4033080487 - Fletcher Rd Urbanization - 500m south of Rymal Rd	-	-	-	-	-	-	-	-	-	-	10,124	1,519
4033080488 - Golf Club Rd Urbanization - Trinity Church Rd to H	-	-	-	-	-	-	-	-	-	-	29,795	4,469
4033080489 - Trinity Church Rd Urbanization - Hydro Corridor to	-	-	-	-	-	-	-	-	-	-	9,541	1,431
4033180182 - Fletcher Rd - Golf Club to Binbrook	-	-	-	-	-	-	-	-	-	-	17,500	7,000

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4033180187 - Highway 8 (Stoney Creek) - Dewitt to Fruitland	-	-	-	-	-	-	-	-	-	-	6,530	2,612
4033180685 - Fifty Rd - QEW to Hwy. 8	-	-	-	-	-	-	-	-	-	-	5,270	791
4033280280 - Jones - Barton to South Service	-	-	-	-	-	-	-	-	-	-	3,730	1,865
4033280282 - Miles Road - Rymal to Hydro Corridor	-	-	-	-	-	-	-	-	-	-	10,770	1,616
4033280684 - Southcote - Hydro Corridor to Book (AEGD)	-	-	-	-	-	-	-	-	-	-	3,400	510
4140046100 - City Share of Servicing Costs in Subdivisions	3,000	-	3,000	-	3,000	-	3,000	-	12,000	-	27,000	-
8122480001 - Farm 911 – Emergency Access Point Program	95	-	-	-	-	-	-	-	95	-	95	-
	\$ 25,300	\$ 226	\$ 57,595	\$ 7,524	\$ 109,689	\$ 22,184	\$ 54,450	\$ 14,473	\$ 247,034	\$ 44,407	\$ 456,465	\$ 83,400

CITY OF HAMILTON
BUDGET AND MULTI-YEAR OUTLOOK

2024



| Licensing & By-Law Services

City of Hamilton
2024 - 2033 Capital Budget
Licensing & By-Law Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
4502451001 - Licensing By Law Vehicles - Safe Apartments, Renov	\$ 654	\$ 654	\$ 327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 981	\$ 654	\$ 981	\$ 654
	\$ 654	\$ 654	\$ 327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 981	\$ 654	\$ 981	\$ 654

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Transportation Planning and Parking

City of Hamilton
2024 - 2033 Capital Budget
Transportation Planning and Parking Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4030058030 - Open Streets Hamilton	\$ 120	\$ -	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 480	\$ 360	\$ 1,200	\$ 1,080
4032311222 - New Sidewalk Program	250	13	250	13	250	13	250	13	1,000	52	2,500	127
4032317050 - Bicycle Infrastructure Upgrades	200	200	250	250	250	250	250	250	950	950	2,650	2,650
4032317053 - Bicycle Boulevard (Neighbourhood Greenways) Program	120	120	120	120	120	120	120	120	480	480	1,260	1,260
4032317125 - Active Transportation Fund - Capital Stream	1,570	628	2,440	976	-	-	-	-	4,010	1,604	4,010	1,604
4032355322 - Two-Way Conversion Feasibility Studies	-	-	320	320	-	-	-	-	320	320	320	320
4032355744 - TMP Modelling & Monitoring	30	30	30	30	30	30	30	30	120	120	300	300
4032355820 - Sustainable Mobility Program	550	550	450	450	450	450	450	450	1,900	1,900	4,900	4,900
4032355821 - Micromobility Program	200	200	150	150	150	150	150	150	650	650	1,550	1,550

City of Hamilton
2024 - 2033 Capital Budget
Transportation Planning and Parking Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032355940 - Transportation Tomorrow Survey	100	100	100	100	100	100	100	100	400	400	1,000	1,000
4032416435 - Fifty Road & QEW Interchange Area Transportation I	200	9	750	-	-	-	-	-	950	9	950	9
4032416436 - Longwood-Aberdeen Transportation Improvements	150	75	700	150	-	-	-	-	850	225	850	225
4032417126 - Longwood - Macklin Cycle Track	250	250	-	-	-	-	-	-	250	250	250	250
4032451001 - Hamilton Bike Share Fleet - E-Bike Purchase	550	-	100	-	100	-	-	-	750	-	750	-
4032455224 - RHBP to Airport Connector EA	730	-	-	-	1,550	1,550	-	-	2,280	1,550	2,280	1,550
4032455225 - RHVP - LINC EA	-	-	530	530	530	530	530	530	1,590	1,590	1,590	1,590
4032455415 - Urban Boundary Expansion - Secondary Planning Area	225	225	300	300	300	300	-	-	825	825	825	825

City of Hamilton
2024 - 2033 Capital Budget
Transportation Planning and Parking Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032655625 - Centennial-QEW Interchange Ramp Operational Improv	-	-	-	-	500	500	-	-	500	500	500	500
4032755715 - Transportation Plan and Development Charges Update	-	-	-	-	-	-	750	750	750	750	750	750
4662317124 - On Street Bike Facilities	750	750	600	600	600	600	600	600	2,550	2,550	6,500	6,500
4901751700 - Parking Payment Equipment	-	-	228	222	-	-	-	-	228	222	628	613
4902141201 - Surface Lots and Garage Repairs and Improvements	500	-	1,000	-	500	-	500	-	2,500	-	5,500	-
4902141203 - Surface Lot Lighting Replacement	500	-	300	-	-	-	100	-	900	-	1,000	-
4902141210 - Fence Repairs	300	-	-	-	100	-	-	-	400	-	500	-
4902157201 - Parking Meter Mechanism and Housing Replacement	200	-	-	-	-	-	200	-	400	-	600	-

City of Hamilton
2024 - 2033 Capital Budget
Transportation Planning and Parking Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4902257200 - Municipal Car Park and Wayfinding Signage Replacem	50	-	-	-	-	-	25	-	75	-	75	-
4902441001 - Parking Office Improvements	100	-	-	-	-	-	-	-	100	-	100	-
4902441002 - Greening & Sustainable Surface Treatments in Munic	200	-	-	-	-	-	-	-	200	-	200	-
4902451002 - Collection Cart and Can Replacement	20	-	-	-	-	-	-	-	20	-	20	-
4902455001 - Secure Bike Parking Facility Expansion and Enhance	350	-	-	-	-	-	-	-	350	-	350	-
4902457001 - Wayfinding Signage Improvements	100	-	100	-	-	-	-	-	200	-	200	-
4902845001 - Downtown and Waterfront Parking	-	-	-	-	-	-	-	-	-	-	61,080	42,170
5302183101 - Active Transportation Connections (ICIP)	3,000	-	2,300	-	-	-	-	-	5,300	-	5,300	-
	\$ 11,315	\$ 3,150	\$ 11,138	\$ 4,331	\$ 5,650	\$ 4,713	\$ 4,175	\$ 3,113	\$ 32,278	\$ 15,307	\$ 110,488	\$ 69,773

**CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET**

2024



| Planning

City of Hamilton
2024 - 2033 Capital Budget Planning
Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
8100655600 - SCUBE Secondary Plan	\$ 50	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 50	\$ 100	\$ 50
8101655600 - Comprehensive Zoning By-Law	494	-	880	797	880	797	850	770	3,104	2,364	3,104	2,364
8120955900 - Community Planning Studies	200	-	100	100	-	-	-	-	300	100	300	100
8121255620 - Part IV Designation of Properties under the Ontario Heritage Act	-	-	144	141	147	144	150	147	441	432	1,406	1,379
8121755705 - Urban and Rural Official Plan Five Year Review	400	234	-	-	-	-	-	-	400	234	400	234
8121957900 - 3D Model Development	160	160	169	169	169	169	169	169	667	667	667	667
8122255200 - Future Urban Growth Areas Secondary Plans and Associated Studies	-	-	210	210	150	150	150	150	510	510	660	660
8122457001 - Planning Division Digital Zoning By-law	300	300	300	300	300	300	300	300	1,200	1,200	1,200	1,200
8141155103 - Zoning By-law OLT Appeals	265	217	265	265	265	265	265	265	1,060	1,012	1,060	1,012

City of Hamilton
2024 - 2033 Capital Budget Planning
Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
8141555600 - Hamilton Growth Management Review	400	400	30	30	-	-	-	-	430	430	430	430
8141655600 - City Wide Employment Survey	-	-	190	154	220	178	195	158	605	490	1,945	1,577
8142455001 - Review and Update of Municipal Tree By-laws	325	325	180	180	-	-	-	-	505	505	505	505
8142455800 - Official Plan LPAT Appeals	100	-	-	-	-	-	150	150	250	150	700	600
	\$ 2,694	\$ 1,636	\$ 2,518	\$ 2,396	\$ 2,131	\$ 2,003	\$ 2,229	\$ 2,109	\$ 9,572	\$ 8,144	\$ 12,477	\$ 10,778

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Tourism & Culture

City of Hamilton
2024 - 2033 Capital Budget
Tourism & Culture Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7202041201 - ICIP CCR Griffin House Stabilization	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
7202041204 - ICIP CCR Children's Museum Expansion Phase 2	600	518	-	-	-	-	-	-	600	518	600	518
7202058201 - Conservation of Art and Monuments	55	-	55	-	55	-	55	-	220	-	550	-
7202058202 - Collections Management	55	55	232	232	212	212	212	212	711	711	1,987	1,987
7202158210 - Built Heritage Inventory	-	-	-	-	250	250	250	250	500	500	1,870	1,870
7202158212 - Heritage Site Documentation Study	-	-	75	75	-	-	-	-	75	75	75	75
7202158213 - Civic Museum Development	205	205	250	250	250	250	250	250	955	955	2,455	2,455
7202341003 - Veever's Estate Rehabilitation	175	175	150	150	150	150	150	150	625	625	625	625
7202341006 - Dundurn Castle HVAC Renewal	-	-	530	530	1,265	1,265	225	225	2,020	2,020	2,020	2,020

City of Hamilton
2024 - 2033 Capital Budget
Tourism & Culture Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7202341008 - Gardener's Cottage at Dundurn Park Rehabilitation	75	75	75	75	75	75	75	75	300	300	300	300
7202341203 - Major Historic Site Repainting	100	100	100	100	100	100	100	100	400	400	400	400
7202355001 - Heritage Facility Designated Substance Survey Studies	-	-	280	280	-	-	-	-	280	280	280	280
7202441001 - Ancaster Old Town Hall Exterior Restoration	1,000	1,000	100	100	-	-	-	-	1,100	1,100	1,100	1,100
7202441002 - Dundurn Interior Conservation	57	57	57	57	57	57	-	-	171	171	171	171
7202458000 - Placemaking Repairs and Conservation	5	-	5	-	5	-	5	-	20	-	30	-
	\$ 2,727	\$ 2,585	\$ 1,909	\$ 1,849	\$ 2,419	\$ 2,359	\$ 1,322	\$ 1,262	\$ 8,377	\$ 8,055	\$ 12,863	\$ 12,201

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| HEALTHY AND SAFE COMMUNITIES

City of Hamilton
2024 - 2033 Capital Budget
Healthy & Safe Communities Departmental Summary (000's)

Division	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Indigenous Relations	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Hamilton Fire Department	14,415	800	40,414	32,360	11,598	841	9,804	4,298	76,231	38,299	157,600	75,393
Hamilton Paramedic Service	8,588	800	7,514	3,220	5,677	3,241	5,788	3,263	27,567	10,524	62,606	20,960
Housing Services	3,746	3,746	4,355	4,355	4,466	4,466	4,580	4,580	17,147	17,147	29,068	29,068
Long Term Care	100	-	-	-	100	30	150	100	350	130	1,100	630
Housing Secretariat	256	256	160	160	160	160	160	160	736	736	896	896
	\$ 27,104	\$ 5,602	\$ 62,442	\$ 50,095	\$ 22,001	\$ 8,738	\$ 20,482	\$ 12,401	\$ 132,029	\$ 76,836	\$ 261,267	\$ 136,945

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Indigenous Relations

**City of Hamilton
2024 - 2033 Capital Budget
Indigenous Relations Divisional Summary (000's)**

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6502541001 - Red Hill Valley Environmental	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$10,000	\$ 10,000	\$ 10,000
	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

**CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET**

2024



| Hamilton Fire Department

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Fire Department Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7402141100 - Station 24 Renovation	\$ -	\$ -	\$ 2,600	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
7402141101 - Mechanical/Stores Relocation	-	-	-	-	-	-	-	-	-	-	14,500	14,500
7402341100 - Station 17 Renovation	-	-	-	-	-	-	-	-	-	-	2,600	-
7402441103 - Station 14-Upper Stoney Creek	-	-	28,940	28,940	-	-	-	-	28,940	28,940	28,940	28,940
7402441104 - Station 6 Addition-Renovation	-	-	-	-	-	-	-	-	-	-	8,479	8,479
7402441106 - Station 19 Addition- Renovation	-	-	-	-	-	-	-	-	-	-	8,479	8,479
7402441108 - Facility Renovations & Upgrades	630	630	-	-	-	-	-	-	630	630	630	630
7402451100 - Annual Equipment Replacement	4,471	-	2,156	-	2,304	-	1,652	-	10,583	-	20,235	-
7402451101 - Annual Vehicle Replacement	8,544	-	5,898	-	8,453	-	3,854	-	26,749	-	58,772	-
7402451102 - Mechanical Division Equipment Upgrades	170	170	-	-	-	-	-	-	170	170	170	170

**City of Hamilton
2024 - 2033 Capital Budget
Hamilton Fire Department Divisional Summary (000's)**

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7402451107 - Mechanical Mobile Repair Unit	600	-	-	-	-	-	-	-	600	-	600	-
7402451109 - HFD - Future Block Project	-	-	820	820	841	841	863	863	2,524	2,524	8,160	8,160
7402751100 - West End-Urban-Intensification	-	-	-	-	-	-	3,435	3,435	3,435	3,435	3,435	3,435
	\$ 14,415	\$ 800	\$ 40,414	\$ 32,360	\$ 11,598	\$ 841	\$ 9,804	\$ 4,298	\$ 76,231	\$ 38,299	\$ 157,600	\$ 75,393

**CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET**

2024



| Hamilton Paramedic Service

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Paramedic Service Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7642441103 - Paramedic Satellite Station 1	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
7642441104 - Paramedic Satellite Station 2	-	-	-	-	2,400	2,400	-	-	2,400	2,400	2,400	2,400
7642441105 - Paramedic Satellite Station 3	-	-	-	-	-	-	2,400	2,400	2,400	2,400	2,400	2,400
7642441106 - Paramedic Satellite Station 4	-	-	-	-	-	-	-	-	-	-	2,400	2,400
7642441107 - Paramedic Satellite Station 5	-	-	-	-	-	-	-	-	-	-	2,400	2,400
7642451100 - Annual Vehicle Replacement	5,042	-	3,077	-	2,136	-	2,246	-	12,501	-	28,868	-
7642451101 - Annual Equipment Replacement	2,354	-	1,217	-	300	-	279	-	4,150	-	12,386	-
7642451102 - Operational and Clinical Innovation	800	800	-	-	-	-	-	-	800	800	800	800
7642451109 - HPS - Future Block Project	-	-	820	820	841	841	863	863	2,524	2,524	8,160	8,160
7642451110 - 2024 Ambulance Enhancement	392	-	-	-	-	-	-	-	392	-	392	-

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Paramedic Service Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
	\$ 8,588	\$ 800	\$ 7,514	\$ 3,220	\$ 5,677	\$ 3,241	\$ 5,788	\$ 3,263	\$ 27,567	\$ 10,524	\$ 62,606	\$ 20,960

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Housing Services

City of Hamilton
2024 - 2033 Capital Budget
Housing Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6730041000 - Social Housing Capital Repairs and Regeneration	\$ 568	\$ 568	\$ 1,144	\$ 1,144	\$ 1,222	\$ 1,222	\$ 1,302	\$ 1,302	\$ 4,236	\$ 4,236	\$ 16,157	\$ 16,157
6731841610 - Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,178	1,178	1,211	1,211	1,244	1,244	1,278	1,278	4,911	4,911	4,911	4,911
6731841611 - Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	8,000	8,000
	\$ 3,746	\$ 3,746	\$ 4,355	\$ 4,355	\$ 4,466	\$ 4,466	\$ 4,580	\$ 4,580	\$ 17,147	\$ 17,147	\$ 29,068	\$ 29,068

**CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET**

2024



| Long Term Care

City of Hamilton
2024 - 2033 Capital Budget
Long Term Care Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6302051801 - ML & WL - Security Systems	\$ 100	\$ -	\$ -	\$ -	\$ 100	\$ 30	\$ 150	\$ 100	\$ 350	\$ 130	\$ 1,100	\$ 630
	\$ 100	\$ -	\$ -	\$ -	\$ 100	\$ 30	\$ 150	\$ 100	\$ 350	\$ 130	\$ 1,100	\$ 630

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Housing Secretariat Administration

City of Hamilton
2024 - 2033 Capital Budget
Housing Secretariat Administration Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6502141100 - Human Services Integration - Continuous Improvement Projects	\$ 256	\$ 256	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 736	\$ 736	\$ 896	\$ 896
	\$ 256	\$ 256	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 736	\$ 736	\$ 896	\$ 896

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| PUBLIC WORKS

City of Hamilton
2024 - 2033 Capital Budget
Public Works Departmental Summary (000's)

Division	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Corporate Asset Management	\$ 17,343	\$ 300	\$ 14,842	\$ -	\$ 15,136	\$ -	\$ 15,435	\$ -	\$ 62,757	\$ 300	\$ 111,430	\$ 300
Corporate Facilities & Energy Management	32,155	20,963	118,391	43,896	74,781	33,934	39,634	34,537	264,961	133,330	476,579	260,291
Engineering Services	57,489	46,175	154,142	136,695	157,509	117,648	122,870	97,239	492,010	397,757	994,700	820,371
Environmental Services	18,776	6,586	66,708	20,967	64,738	13,121	66,434	12,107	216,656	52,781	574,860	103,632
Transportation	36,298	23,720	30,653	24,502	21,405	17,850	18,144	16,254	106,500	82,326	215,002	179,488
Transit	65,339	28,194	148,991	105,116	17,725	1,125	25,541	4,125	257,596	138,560	444,586	166,010
Waste Management	14,718	13,140	3,049	2,892	10,261	10,123	10,830	8,190	38,858	34,345	309,875	291,342
	\$ 242,117	\$ 139,076	\$ 536,776	\$ 334,067	\$ 361,555	\$ 193,800	\$ 298,888	\$ 172,452	\$ 1,439,336	\$ 839,395	\$ 3,127,029	\$ 1,821,430

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Corporate Asset Management

City of Hamilton
2024 - 2033 Capital Budget
Corporate Asset Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4031957944 - PW Asset Management (PW-AM) System Implementation	600	300	-	-	-	-	-	-	600	300	600	300
4940051003 - Shop Equipment Replacement	2,173	-	170	-	170	-	170	-	2,683	-	3,703	-
4940051004 - Street Sweeper Purchase	1,040	-	1,060	-	1,082	-	1,104	-	4,286	-	7,731	-
4940051100 - Fleet Vehicle&Equipment Replace Program	13,345	-	13,612	-	13,884	-	14,162	-	55,003	-	99,211	-
4942151103 - Fuel site Restoration	75	-	-	-	-	-	-	-	75	-	75	-
4942251006 - Green Fleet Strategy	110	-	-	-	-	-	-	-	110	-	110	-
	\$ 17,343	\$ 300	\$ 14,842	\$ -	\$ 15,136	\$ -	\$ 15,435	\$ -	\$ 62,757	\$ 300	\$ 111,430	\$ 300

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Corporate Facilities & Energy Management

City of Hamilton
2024 - 2033 Capital Budget
Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3540041009 - Program-Compliance Remediation	\$ 131	\$ 131	\$ 300	\$ 300	\$ 430	\$ 430	\$ 465	\$ 465	\$ 1,326	\$ 1,326	\$ 4,196	\$ 4,196
3540041010 - Program-Facility Upgrades to Hamilton Public Libraries	500	500	300	300	430	430	330	330	1,560	1,560	4,430	4,430
3540041013 - Program-Firestations Facility Upgrade	750	750	475	475	550	550	600	600	2,375	2,375	6,055	6,055
3540041015 - Program-EMS Facility Upgrade	200	200	240	240	310	310	330	330	1,080	1,080	3,125	3,125
3540041016 - Program-Park & Fieldhouses Retrofits (non-Recreatiion)	100	100	240	240	310	310	330	330	980	980	3,025	3,025
3540041409 - Program-Facilities Code & Legislative Compliance	100	100	300	300	430	430	465	465	1,295	1,295	4,160	4,160
3540041412 - Program-Roof Management	2,500	2,500	3,750	3,750	2,030	2,030	2,865	2,865	11,145	11,145	28,739	28,739
3540041532 - Program-Facilities Capital Maintenance	1,000	1,000	538	538	610	610	663	663	2,811	2,811	6,896	6,896

City of Hamilton
2024 - 2033 Capital Budget
Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3540041648 - Program-Parking Lot Rehabilitation	-	-	180	180	310	310	330	330	820	820	2,870	2,870
3540041910 - Stoney Creek City Hall- RCMP Lease Capital Replacement	210	-	210	-	210	-	210	-	840	-	2,100	-
3540051001 - Program-Mechanical Infrastructure Lifecycle Renewal	1,000	1,000	535	535	610	610	665	665	2,810	2,810	6,897	6,897
3540051900 - Program-Generator Compliance Testing & Upgrades	450	450	-	-	900	900	-	-	1,350	1,350	3,479	3,479
3540055001 - Program-Yards Capital Renewal	200	200	360	360	430	430	465	465	1,455	1,455	4,318	4,318
3540055100 - Program-Corporate Facilities Audit	400	400	300	300	361	361	400	400	1,461	1,461	3,936	3,936
3542441103 - Facilities Demolition Program	1,700	1,700	1,000	1,000	1,000	1,000	1,000	1,000	4,700	4,700	7,700	7,700
3542441104 - Ferguson Station Washroom	-	-	250	-	1,300	-	-	-	1,550	-	1,550	-

City of Hamilton
2024 - 2033 Capital Budget
Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3542457101 - Program -BAS systems upgrades and Life Cycle Renew	100	-	-	-	-	-	-	-	100	-	100	-
3542457102 - Meeting Room Technologies-Hybrid Meeting Rooms	660	660	660	660	-	-	-	-	1,320	1,320	1,320	1,320
3542741700 - 125 Barton - Yard Relocation Accommodation	-	-	-	-	-	-	6,600	6,600	6,600	6,600	6,600	6,600
3720041805 - Corporate Security	-	-	965	965	910	910	945	945	2,820	2,820	7,300	7,300
4412206104 - Police Marine Facility Replacement	6,300	3,720	2,000	2,000	-	-	-	-	8,300	5,720	8,300	5,720
6300041101 - Program-ML & WL Facility Capital Maintenance	187	-	250	-	250	-	250	-	937	-	2,187	-
6300041103 - Program-Mechanical Infrastructure Lifecycle Renewal	350	225	400	60	600	111	600	213	1,950	609	5,550	2,068

City of Hamilton
2024 - 2033 Capital Budget
Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6300051103 - Program-ML & WL Equipment Lifecycle Renewal	238	-	250	250	500	500	588	588	1,576	1,338	4,516	4,278
6301841800 - ML - Refurbishment of A Wing	-	-	1,110	110	655	-	-	-	1,765	110	1,765	110
6302041001 - ML - Refurbish Basement	-	-	50	-	508	-	500	-	1,058	-	1,058	-
6302141102 - Macassa Lodge B- Wing	-	-	22,347	16,224	-	-	-	-	22,347	16,224	22,347	16,224
6302151101 - Macassa Lodge Carpet Removal	575	275	200	200	200	200	-	-	975	675	975	675
7100041701 - Program-Community Halls Retrofits	150	150	120	120	246	246	250	250	766	766	2,406	2,406
7100041706 - Program-Recreation Centre Retrofits	1,800	1,800	478	478	670	670	690	690	3,638	3,638	8,051	8,051
7100045215 - Program-Parking Lot Management	-	-	240	240	490	490	500	500	1,230	1,230	4,489	4,489
7100051001 - Program-Mechanical Infrastructure Lifecycle Renewal	600	600	540	540	730	730	750	750	2,620	2,620	7,460	7,460

City of Hamilton
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Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7100054105 - Program-Park & Fieldhouse Retrofits Recreation Programmed	100	100	480	480	610	610	630	630	1,820	1,820	5,915	5,915
7100054216 - Program-Roof Management	2,250	2,250	4,400	4,400	3,060	3,060	3,010	3,010	12,720	12,720	32,250	32,250
7100054508 - Public Use Feasibility Needs & Study	-	-	-	-	-	-	-	-	-	-	250	-
7100054536 - Program-Arena Retrofits	400	400	300	300	490	490	500	500	1,690	1,690	4,934	4,934
7100054702 - Program-Facility Capital Maintenance	600	402	535	535	730	730	750	750	2,615	2,417	7,498	7,300
7100054703 - Program-Senior Centre Retrofits	200	200	120	120	310	310	313	313	943	943	3,003	3,003
7100055101 - Program-Recreation Facilities Audit	400	400	300	300	370	370	380	380	1,450	1,450	4,970	4,970
7101754708 - Waterdown Pool and Recreation Centre Feasibility	2,200	-	27,900	-	-	-	-	-	30,100	-	30,100	-

City of Hamilton
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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7101954901 - Binbrook/Glanbrook Recreation Centre Feasibility	350	-	-	-	-	-	-	-	350	-	38,676	-
7101954903 - Riverdale Community Hub	-	-	1,900	-	17,100	-	-	-	19,000	-	19,000	-
7101954905 - Sackville Hill Senior Expansion & Lifecycle Renewa	-	-	-	-	14,300	-	-	-	14,300	-	14,300	-
7101954906 - Mt. Hope New Recreation Facility	-	-	-	-	-	-	-	-	-	-	4,500	-
7101954907 - Winona Community Centre (expansion of existing)	1,800	-	16,200	-	-	-	-	-	18,000	-	18,000	-
7102141101 - Fruitland/Winona Recreation Complex Feasibility (N	-	-	-	-	-	-	3,750	-	3,750	-	36,930	-
7102145001 - Turner Park - Parking Lot	-	-	550	-	-	-	-	-	550	-	1,100	-
7102154004 - Huntington Park Recreation Centre Retrofit Phase 2	-	-	150	-	700	-	-	-	850	-	850	-

City of Hamilton
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Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7102254102 - Program - Chedoke Golf Course Improvements	-	-	800	800	7,210	7,210	-	-	8,010	8,010	8,010	8,010
7102254103 - Program - King's Forest Golf Course Improvements	-	-	605	605	7,405	7,405	-	-	8,010	8,010	8,010	8,010
7102254201 - Stadium Precinct Park Fieldhouses & Washrooms	-	-	2,120	-	-	-	-	-	2,120	-	2,120	-
7102351201 - Facility Vehicles	300	300	-	-	-	-	130	130	430	430	570	570
7102354301 - William Connell - Phase 3	-	-	-	-	4,875	-	-	-	4,875	-	4,875	-
7102354302 - Meadowlands Community Park	-	-	-	-	200	200	-	-	200	200	200	200
7102441001 - Ancaster Senior Achievement Centre Gym Expansion	1,800	450	16,200	4,050	-	-	-	-	18,000	4,500	18,000	4,500
7102441002 - Gage Park Ice Loop Facility Space	487	-	4,387	-	-	-	-	-	4,874	-	4,874	-

City of Hamilton
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Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7102441003 - Norman Pinky Lewis Rec Gym Exp	-	-	-	-	920	460	8,280	8,280	9,200	8,740	9,200	8,740
7102654601 - Kanétskare Recreation Centre - Refurbishing	-	-	-	-	-	-	300	300	300	300	2,500	2,500
7102658600 - Chedoke Splashpad Redevelopment	-	-	-	-	-	-	800	800	800	800	800	800
7102854802 - Bennetto Recreation Centre - Retrofit	-	-	-	-	-	-	-	-	-	-	6,400	3,200
7102854803 - Sir Winston Churchill Recreation Centre - Expansio	-	-	-	-	-	-	-	-	-	-	6,400	6,400
7902351102 - Corporate Assets Solar Projects	40	-	915	-	-	-	-	-	955	-	955	-
7902451100 - Macassa Lodge Heat Reclaim	102	-	-	-	-	-	-	-	102	-	102	-
7902451101 - Rec Low Flow Showerheads & Drain Heat Recovery	255	-	-	-	-	-	-	-	255	-	255	-

City of Hamilton
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Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7902451106 - Macassa Lodge Equipment Replacement for Net Zero	550	-	-	-	-	-	-	-	550	-	550	-
7902451107 - Arenas Stand Heaters to Electric	120	-	-	-	-	-	-	-	120	-	120	-
7902551102 - Corporarte Asset Solar Projects phase 2	-	-	1,941	1,941	521	521	-	-	2,462	2,462	2,462	2,462
	\$ 32,155	\$ 20,963	\$ 118,391	\$ 43,896	\$ 74,781	\$ 33,934	\$ 39,634	\$ 34,537	\$ 264,961	\$ 133,330	\$ 476,579	\$ 260,291

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Engineering Services

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4030011400 - Asset Preservation - State of Good Repair	\$ 2,500	\$ 1,867	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 19,500	\$ 18,867	\$ 67,500	\$ 66,867
4030017242 - Noise Wall Rehabilitation Program	520	520	700	700	700	700	700	700	2,620	2,620	6,820	6,820
4030020722 - Overhead Sign Structures Rehabilitation	300	300	300	300	300	300	300	300	1,200	1,200	3,000	3,000
4030055460 - New Technologies/Pilot Projects	100	100	100	100	100	100	100	100	400	400	1,000	1,000
4031218526 - Bridge 451 - Hwy 5 E, 120m e/o Mill St S	3,000	3,000	2,000	2,000	-	-	-	-	5,000	5,000	5,000	5,000
4031618090 - Bridge 090 - McMurray St, 100m s/o of Hatt St	150	150	-	-	-	-	-	-	150	150	150	150
4031818108 - Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	425	425	-	-	-	-	-	-	425	425	425	425
4031818404 - Bridge 404 - Harrison Rd - 910m s/o Kirk Road	1,100	1,100	-	-	-	-	-	-	1,100	1,100	1,100	1,100

City of Hamilton
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Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4031911021 - Asset Preservation - Westdale South Neighbourhood	278	278	-	-	-	-	-	-	278	278	278	278
4031917943 - Sherman Access East Retaining Wall Replacement	225	115	3,150	3,150	-	-	-	-	3,375	3,265	3,375	3,265
4031918126 - Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	485	485	-	-	-	-	-	-	485	485	485	485
4032011021 - Dundas - First to Hamilton-Burlington boundary	-	-	2,500	2,500	-	-	-	-	2,500	2,500	2,500	2,500
4032011024 - Fifty Road Escarpment Access - Retaining Walls	4,680	4,680	-	-	-	-	-	-	4,680	4,680	4,680	4,680
4032018372 - Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	-	-	1,000	1,000	-	-	-	-	1,000	1,000	1,000	1,000
4032018452 - Bridge 452 - Centennial Pkwy, 990m n/o Ridge	-	-	-	-	5,940	5,940	-	-	5,940	5,940	5,940	5,940

City of Hamilton
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Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032019108 - Scenic - Chateau to Upper Paradise	-	-	3,500	2,000	3,500	2,000	-	-	7,000	4,000	7,000	4,000
4032080288 - Upper Wellington - Stone Church to Limeridge	200	80	850	340	6,180	2,472	-	-	7,230	2,892	7,230	2,892
4032117144 - Claremont Access - Steel Facing Wall Removal (1 &	180	180	-	-	2,700	2,700	-	-	2,880	2,880	2,880	2,880
4032118279 - Bridge 279 - Safari, 50m east of Cooper	575	575	-	-	-	-	-	-	575	575	575	575
4032118329 - Bridge 329 - Burlington St E over Wilcox St	-	-	7,000	7,000	5,000	5,000	-	-	12,000	12,000	12,000	12,000
4032119102 - Arvin - Dosco to Jones	-	-	180	180	4,200	3,720	-	-	4,380	3,900	4,380	3,900
4032119104 - Hatt & Bond - King to Market (Phase 1)	-	-	180	180	4,400	2,530	-	-	4,580	2,710	4,580	2,710
4032119105 - Barton - Ottawa to Kenilworth	-	-	180	180	2,986	2,202	-	-	3,166	2,382	3,166	2,382
4032119108 - Concession / Mountain Brow - Upper Gage to Oakcrest	280	280	-	-	-	-	-	-	280	280	280	280

City of Hamilton
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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032119114 - Pinelands / Teal / Garden / Community / Greensiel	-	-	-	-	3,253	1,841	-	-	3,253	1,841	3,253	1,841
4032119115 - Strathearne - Brampton to gate at north end	-	-	187	187	194	194	3,947	2,296	4,328	2,677	4,328	2,677
4032119122 - Barton - Sherman to Ottawa	-	-	-	-	8,000	5,424	-	-	8,000	5,424	8,000	5,424
4032210032 - Retaining Wall - RW0032 - Arkledun Ave, 200m w/o C	-	-	2,250	2,250	-	-	-	-	2,250	2,250	2,250	2,250
4032210069 - Retaining Wall - RW0069 Wilson Street E, 150m w/o	-	-	1,345	1,345	-	-	-	-	1,345	1,345	1,345	1,345
4032218113 - Bridge 113 - Sulphur Springs Rd, 255m s/o Governor's Rd	250	250	-	-	-	-	-	-	250	250	250	250
4032218280 - Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (-	-	1,000	1,000	-	-	-	-	1,000	1,000	1,000	1,000

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032218301 - Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	-	-	-	-	1,500	1,500	-	-	1,500	1,500	1,500	1,500
4032218318 - Bridge 318 - Claremont Access, over James Mountain	-	-	300	300	-	-	-	-	300	300	300	300
4032218330 - Bridge 330 - Birch Ave, 75 metres south of Burling	-	-	-	-	2,000	2,000	-	-	2,000	2,000	2,000	2,000
4032218346 - Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	-	-	1,850	1,850	-	-	-	-	1,850	1,850	1,850	1,850
4032218347 - Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	-	-	-	-	-	-	1,200	1,200	1,200	1,200	1,200	1,200
4032218350 - Bridge 350 - Centre, 435 metres n/o Concession 5E	-	-	750	750	-	-	-	-	750	750	750	750
4032218464 - Bridge 464 - Regional Rd 56, 790m s/o Golf Club Rd	200	200	-	-	-	-	-	-	200	200	200	200
4032219105 - Rymal - Upper James to Upper Wellington	621	93	-	-	3,660	549	-	-	4,281	642	4,281	642

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032219106 - Rymal - Upper Ottawa to Dartnall	-	-	-	-	-	-	621	93	621	93	4,604	690
4032219107 - Duke - Hess to west end & Robinson - Queen to west	173	173	718	442	-	-	-	-	891	615	891	615
4032219321 - Safari - Kirkwall to Valens	-	-	300	300	4,500	4,500	-	-	4,800	4,800	4,800	4,800
4032255962 - Road Network Pavement Inspection	130	130	130	130	130	130	150	150	540	540	1,440	1,440
4032280280 - RHBP - Nebo - 800m s/o Twenty to future Dartnall R	-	-	3,300	495	-	-	-	-	3,300	495	3,300	495
4032280290 - Mohawk – McNiven to Hwy 403	500	200	5,000	2,000	-	-	-	-	5,500	2,200	5,500	2,200
4032301099 - Engineering Services Staffing Costs - Road	4,500	2,454	4,500	4,500	4,500	4,500	4,500	4,500	18,000	15,954	45,000	42,954
4032310006 - Minor Construction Program	444	-	500	500	500	500	500	500	1,944	1,500	4,944	4,500

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032310108 - Retaining Wall - RW0531 Scenic - 100m east of Goulding - N/S	-	-	-	-	1,228	1,228	-	-	1,228	1,228	1,228	1,228
4032310210 - Retaining Walls - RW0039,RW0040, RW0188 - Jerseyville Road West	-	-	-	-	1,895	1,895	-	-	1,895	1,895	1,895	1,895
4032310215 - Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural	475	475	-	-	-	-	-	-	475	475	475	475
4032310225 - Retaining Wall - RW0126 at Kenilworth Access, 240 m west of Mountain Brow Blvd - S/S	-	-	1,500	1,500	-	-	-	-	1,500	1,500	1,500	1,500
4032310230 - Retaining Wall - RW0133 at Mercer Street, 110m west of Cloverhill Ave. - S/S	500	500	-	-	-	-	-	-	500	500	500	500

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032310235 - SS0001 - Mountain Park Avenue, 150m west of Upper Sherman Ave - N/S	1,920	1,920	-	-	-	-	-	-	1,920	1,920	1,920	1,920
4032310240 - Battlefield Creek Retaining Wall and Tributary Erosion	-	-	2,000	2,000	-	-	-	-	2,000	2,000	2,000	2,000
4032311013 - Sherman - King to south end (LRT Enabling)	470	470	-	-	-	-	-	-	470	470	470	470
4032311014 - Wentworth - Wilson to King (LRT Enabling)	41	6	-	-	-	-	-	-	41	6	41	6
4032311016 - Local Road Asset Preservation	-	-	-	-	-	-	-	-	-	-	30,000	30,000
4032311017 - Arterial Asset Preservation Program	-	-	-	-	-	-	3,900	3,900	3,900	3,900	53,700	53,700
4032311019 - Upper Wentworth - LINC to Mohawk	3,200	3,200	-	-	-	-	-	-	3,200	3,200	3,200	3,200
4032311034 - Rural Hot Mix Program	-	-	1,000	1,000	1,000	1,000	1,000	1,000	3,000	3,000	7,000	7,000

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032311225 - Geotechnical Investigation Program	500	-	500	500	500	500	500	500	2,000	1,500	5,000	4,500
4032311601 - Councillor Initiative - Ward 1 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311602 - Councillor Initiative - Ward 2 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311603 - Councillor Initiative - Ward 3 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311604 - Councillor Initiative - Ward 4 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311605 - Councillor Initiative - Ward 5 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311606 - Councillor Initiative - Ward 6 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032311607 - Councillor Initiative - Ward 7 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311608 - Councillor Initiative - Ward 8 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311609 - Councillor Initiative - Ward 9 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311610 - Councillor Initiative - Ward 10 Minor Rehabilitati	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311611 - Councillor Initiative - Ward 11 Minor Rehabilitati	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311612 - Councillor Initiative - Ward 12 Minor Rehabilitati	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311613 - Councillor Initiative - Ward 13 Minor Rehabilitati	180	180	180	180	180	180	180	180	720	720	1,800	1,800

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032311614 - Councillor Initiative - Ward 14 Minor Rehabilitati	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311615 - Councillor Initiative - Ward 15 Minor Rehabilitati	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311905 - Milton/City Cost Share - Milborough Townline Rd - RR7/Derry Rd to Concession 10 East	-	-	700	700	-	-	-	-	700	700	700	700
4032314405 - Contaminated Soil & Rock Disposal Program	-	-	600	150	600	150	600	150	1,800	450	5,400	1,350
4032318009 - Bridge 009 - Concession 6W, 470m w/o Sheffield Rd	-	-	-	-	-	-	450	450	450	450	450	450
4032318046 - Bridge 046 - Christina Ave, 10m s/o Willow Lane	-	-	-	-	150	150	-	-	150	150	700	700
4032318119 - Bridge 119 - Woodburn, 750m s/o RR 20 Rd	-	-	-	-	-	-	30	30	30	30	780	780

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032318193 - Bridge 193 - Concession 2W, 1004m w/o Weir Rd	330	330	-	-	-	-	-	-	330	330	330	330
4032318218 - OSIM Bridge, Park Bridge, Culvert, Retaining Wall	1,680	1,200	1,200	1,200	-	-	1,200	1,200	4,080	3,600	7,680	7,200
4032318219 - Structural Investigations and Reports	100	100	400	400	400	400	400	400	1,300	1,300	3,700	3,700
4032318297 - Bridge 297 - Main St, 120m s/o Governors Road	-	-	30	30	250	250	-	-	280	280	2,280	2,280
4032318300 - Bridge 300 - Cootes Dr. 185m e/o Olympic Dr	-	-	-	-	300	300	-	-	300	300	300	300
4032318320 - Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp	-	-	1,800	1,800	-	-	-	-	1,800	1,800	1,800	1,800
4032318328 - Bridge 328 - Industrial Drive, 240m east of Gage	-	-	-	-	150	150	150	150	300	300	2,300	2,300

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Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032318476 - Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	80	80	150	150	-	-	-	-	230	230	230	230
4032318737 - Bridge Replacement / Rehabilitation Reserve	-	-	-	-	-	-	-	-	-	-	57,000	57,000
4032319105 - Upper James - Mohawk to Fennell	240	240	4,702	2,599	-	-	-	-	4,942	2,839	4,942	2,839
4032319108 - Rymal - Glancaster to Upper Paradise	180	27	187	28	2,976	-	-	-	3,343	55	3,343	55
4032319109 - Wilson - Victoria to Sherman - CASH FLOW	1,000	1,000	2,800	2,800	-	-	-	-	3,800	3,800	3,800	3,800
4032319122 - Leckie - Byron to Highland	-	-	180	180	1,145	771	-	-	1,325	951	1,325	951
4032349555 - QA-QC Service Contract Program	360	-	187	187	194	194	202	202	943	583	2,338	1,978
4032355222 - Corridor Infrastructure Condition and Programming	-	-	540	270	540	270	540	270	1,620	810	4,860	2,430
4032355556 - Mapping Update Program	138	40	40	40	40	40	40	40	258	160	498	400

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032358001 - Consultation and Accommodation	-	-	120	30	120	30	120	30	360	90	1,080	270
4032362073 - Field Data Systems Program	167	110	110	110	110	110	110	110	497	440	1,157	1,100
4032370000 - Rates Share of Road Restoration - Coordinated Proj	-	-	-	-	-	-	-	-	-	-	36,397	-
4032380384 - West 5th - Rymal to Stone Church (SMA)	-	-	-	-	4,100	1,640	-	-	4,100	1,640	4,100	1,640
4032410457 - Retaining Wall - RW0057 - Old Dundas Road	230	230	970	970	-	-	-	-	1,200	1,200	1,200	1,200
4032410458 - Retaining Wall - RW0576 - Beckett Drive	300	300	-	-	-	-	-	-	300	300	300	300
4032410459 - Retaining Wall - RW0116 - Sherman Access West Leg	150	150	-	-	500	500	-	-	650	650	650	650

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032411015 - Main - Queenston Traffic Circle to Delena & Rosewo	2,000	1,607	2,555	2,053	-	-	-	-	4,555	3,660	4,555	3,660
4032411030 - Nebo - Rymal to Stone Church	250	250	5,200	3,850	-	-	-	-	5,450	4,100	5,450	4,100
4032411048 - Main - James to Frid - Two Way Conversion	500	500	500	500	4,370	4,370	4,350	4,350	9,720	9,720	9,720	9,720
4032411420 - Dundas (Hwy 5) - Mill to Reynold	1,436	1,436	-	-	-	-	-	-	1,436	1,436	1,436	1,436
4032411459 - Highway 8 - Middletown to approx. 180m w/o Rosebou	4,000	1,623	-	-	-	-	-	-	4,000	1,623	4,000	1,623
4032417945 - Sherman Cut Steel Wall Replacement	3,850	3,850	-	-	-	-	-	-	3,850	3,850	3,850	3,850
4032418029 - Bridge 029 - Middletown Rd, 780m n/o Highway No. 8	150	150	-	-	150	150	-	-	300	300	1,300	1,300
4032418043 - Bridge 043 - Seaman St, 410m wesdt of Dewitt Rd	150	150	-	-	500	500	-	-	650	650	650	650

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032418295 - Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd	150	150	150	150	-	-	400	400	700	700	700	700
4032418307 - Bridge 307 - Main Street W, 135m w/o Dundurn St S	150	150	-	-	150	150	-	-	300	300	1,750	1,750
4032418310 - Bridge 310 - York Blvd	300	300	-	-	-	-	-	-	300	300	300	300
4032418313 - Bridge 313 - Arkledun Ave (Jolley Cut), over Clare	300	300	200	200	-	-	8,100	8,100	8,600	8,600	8,600	8,600
4032418335 - Bridge 335 - Regional Rd 97, 625 metres east of Fo	30	30	75	75	-	-	450	450	555	555	555	555
4032418380 - Bridge 380 - Regional Rd 97,645 metres west of Len	30	30	75	75	-	-	450	450	555	555	555	555
4032418409 - Bridge 409 - Regional Rd 97, 230m e/o Valens	30	-	75	75	-	-	300	300	405	375	405	375
4032418430 - Bridge 430 - Westbrook, 280m s/o RR 20	80	80	-	-	200	200	-	-	280	280	280	280

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032418431 - Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	150	150	-	-	750	750	-	-	900	900	900	900
4032418444 - Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	30	30	150	150	-	-	800	800	980	980	980	980
4032419103 - Rymal - Upper Sherman to Upper Gage	216	32	672	101	3,959	594	-	-	4,847	727	4,847	727
4032419106 - Grays - Barton to Community	1,600	1,600	-	-	-	-	-	-	1,600	1,600	1,600	1,600
4032419112 - Aberdeen - Queen to Studholme	187	187	194	194	6,189	3,700	-	-	6,570	4,081	6,570	4,081
4032419114 - Brampton - Parkdale to Woodward & Brighton	300	300	187	187	4,205	2,536	-	-	4,692	3,023	4,692	3,023
4032455227 - Binbrook/White Church/Trinity Church Intersection	450	450	-	-	-	-	-	-	450	450	450	450
4032510109 - Retaining Wall - RW0530 at Scenic - 70m west of De	-	-	200	200	-	-	1,279	1,279	1,479	1,479	1,479	1,479

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032511017 - Upper Paradise - Sanatorium to Scenic	-	-	1,742	1,742	-	-	-	-	1,742	1,742	1,742	1,742
4032511020 - Claremont Access – Inverness to Main (Ph 2 - Downb	-	-	3,110	3,110	-	-	-	-	3,110	3,110	3,110	3,110
4032511021 - Arvin - Glover to 500m East of Glover	-	-	1,500	1,500	-	-	-	-	1,500	1,500	1,500	1,500
4032511025 - Garth - Stone Church to LINC	-	-	1,617	1,617	-	-	-	-	1,617	1,617	1,617	1,617
4032511029 - Upper Kenilworth - Limeridge to Mohawk	-	-	1,617	1,617	-	-	-	-	1,617	1,617	1,617	1,617
4032511032 - Kenilworth Access to Upper Traffic Circle to Kenil	-	-	5,450	5,450	-	-	-	-	5,450	5,450	5,450	5,450
4032511036 - Asset Preservation - Bonnington Neighbourhood	-	-	4,354	4,354	-	-	-	-	4,354	4,354	4,354	4,354
4032511040 - Fennell - Garth to 200m e/o Governors and West 4th	-	-	5,500	5,500	-	-	-	-	5,500	5,500	5,500	5,500

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032511050 - Upper Centennial Pkwy - Mud to Green Mountain	-	-	766	766	-	-	-	-	766	766	766	766
4032511121 - Highland Rd W - First Rd W to Upper Centennial	-	-	1,350	920	-	-	-	-	1,350	920	1,350	920
4032511327 - Upper Centennial - Rymal to Mud	-	-	1,735	1,735	-	-	-	-	1,735	1,735	1,735	1,735
4032511514 - Brampton - Woodward to Red Hill Valley Trail	-	-	1,480	1,480	-	-	-	-	1,480	1,480	1,480	1,480
4032518021 - Bridge 021 - Sager Rd, 475m n/o Patrick Rd	-	-	90	90	30	30	150	150	270	270	900	900
4032518025 - Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	-	-	30	30	150	150	-	-	180	180	630	630
4032518033 - Bridge 033 - Foxden Rd	-	-	150	150	-	-	-	-	150	150	150	150
4032518049 - Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	-	-	30	30	150	150	-	-	180	180	980	980

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032518091 - Bridge 091 - Ogilvie St, 3m n/o Governor's Rd	-	-	180	180	150	150	-	-	330	330	1,140	1,140
4032518164 - Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd	-	-	150	150	225	225	-	-	375	375	1,775	1,775
4032518303 - Bridge 303 - Pedestrian Rail Trail Bridge over Mai	-	-	150	150	-	-	500	500	650	650	650	650
4032518326 - Bridge 326 - Nikola Tesla Overpass at Kenilworth A	-	-	150	150	300	300	-	-	450	450	4,950	4,950
4032518327 - Bridge 327 - Nikola Tesla Overpass over Strathearn	-	-	270	270	-	-	4,680	4,680	4,950	4,950	4,950	4,950
4032518346 - Bridge 246 - Glover Rd, 335m s/o Barton Street	-	-	30	30	150	150	-	-	180	180	730	730
4032518403 - Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	-	-	90	90	-	-	340	340	430	430	430	430
4032519027 - Lawrence - Gage to Kenilworth	-	-	180	180	180	180	4,800	3,320	5,160	3,680	5,160	3,680

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032519102 - Rymal - Upper Wellington to Upper Wentworth	-	-	233	35	727	109	4,156	623	5,116	767	5,116	767
4032519104 - Rymal - Upper Gage to Upper Ottawa	-	-	207	31	646	97	3,695	554	4,548	682	4,548	682
4032519105 - Dundurn - CPR bridge (s/o Main St) to King	-	-	180	180	187	187	1,941	1,216	2,308	1,583	2,308	1,583
4032519106 - Wentworth - Barton to Burlington	-	-	187	187	194	194	4,171	2,422	4,552	2,803	4,552	2,803
4032519107 - Lake - Barton to South Service	-	-	187	187	194	194	2,301	2,301	2,682	2,682	2,682	2,682
4032519108 - Hatt - Market to east end & York / Kerr (Phase 2)	-	-	180	180	311	311	3,881	1,669	4,372	2,160	4,372	2,160
4032519109 - Scenic - Upper Paradise to Garth & Denlow	-	-	187	187	194	194	3,606	3,606	3,987	3,987	3,987	3,987
4032519114 - Westdale North Neighbourhood Phase 1	-	-	187	187	194	194	5,920	525	6,301	906	6,301	906

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032519115 - Barton St BIA - Wentworth to Sherman	-	-	187	187	194	194	7,534	5,986	7,915	6,367	7,915	6,367
4032519509 - Gray - King to Hwy 8	-	-	187	187	194	194	3,229	2,072	3,610	2,453	3,610	2,453
4032519850 - Locke - King To York and Margaret - Main To King A	-	-	2,450	1,700	-	-	-	-	2,450	1,700	2,450	1,700
4032611024 - Osler - Grant to West Park	-	-	-	-	117	117	122	122	239	239	2,786	2,156
4032611026 - Upper Gage - Mohawk to Seventh Ave	-	-	-	-	932	932	-	-	932	932	932	932
4032611027 - Beach - Ottawa to Kenilworth	-	-	180	180	4,220	3,210	-	-	4,400	3,390	4,400	3,390
4032611028 - King - Kenilworth to RHVP	-	-	-	-	2,795	2,795	-	-	2,795	2,795	2,795	2,795
4032611029 - King - RHVP to Centennial	-	-	-	-	3,144	3,144	-	-	3,144	3,144	3,144	3,144
4032611030 - Golf Links - bridge over Hwy 403 to Stone Church	-	-	-	-	2,368	2,368	-	-	2,368	2,368	2,368	2,368
4032611046 - Main - King to Wentworth - Two Way Conversion	-	-	-	-	4,370	4,370	4,370	4,370	8,740	8,740	8,740	8,740

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032611047 - Main - Wentworth to James - Two Way Conversion	-	-	-	-	4,370	4,370	4,370	4,370	8,740	8,740	8,740	8,740
4032611051 - Paramount - Winterberry to Mud (south side of Mud)	-	-	-	-	1,600	1,600	-	-	1,600	1,600	1,600	1,600
4032611228 - Rennie - Woodward to East End	-	-	-	-	2,000	900	-	-	2,000	900	2,000	900
4032618007 - Bridge 007 - Concession 7W, 95m e/o Sager	-	-	-	-	30	30	150	150	180	180	630	630
4032618117 - Bridge 117 - Old Guelph Rd, 110m south of Homestea	-	-	-	-	150	150	225	225	375	375	1,825	1,825
4032618186 - Bridge 186 - Emerald Street, Pedestrian Bridge ove	-	-	-	-	150	150	-	-	150	150	400	400
4032618224 - Bridge 224 - Pedestrian Bridge over QEW	-	-	-	-	150	150	-	-	150	150	150	150
4032618232 - Bridge 232 - South Service Rd, 390m e/o Fruitland	-	-	-	-	150	150	-	-	150	150	1,150	1,150

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032619023 - Fennell - Upper James to Upper Wellington	-	-	-	-	3,800	2,650	-	-	3,800	2,650	3,800	2,650
4032619103 - Burlington & Industrial - Birch to Gage	-	-	-	-	194	194	202	202	396	396	6,945	4,048
4032619104 - Birge - Emerald to Cheever	-	-	-	-	194	194	202	202	396	396	1,124	844
4032619105 - Rymal - Upper Wentworth to Upper Sherman	-	-	-	-	224	34	699	105	923	139	4,798	720
4032619107 - Barton St BIA - Ferguson to Wentworth	-	-	-	-	194	194	202	202	396	396	10,051	8,008
4032619108 - Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	194	194	202	202	396	396	5,923	3,642
4032619109 - Southcote - Hwy 403 bridge to Oldoakes /Dorval	-	-	-	-	194	194	202	202	396	396	1,152	844
4032619110 - Lake - Queenston to Barton	-	-	-	-	194	194	202	202	396	396	4,678	4,678
4032619111 - Oak/Emerald/East Ave - Cannon to Barton - Cannon t	-	-	-	-	194	194	202	202	396	396	3,335	2,103

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032619112 - Cairns / East St N / Spencer / (Hunter Neighbourho	-	-	-	-	194	194	202	202	396	396	2,313	1,571
4032619115 - Westdale North Neighbourhood Phase 2	-	-	-	-	194	194	202	202	396	396	5,769	1,501
4032619118 - Charlton - Ferguson to Sherman Access	-	-	-	-	194	194	202	202	396	396	3,196	2,376
4032711021 - Industrial - Ottawa to Gage / Gage / Depew	-	-	-	-	-	-	2,772	1,883	2,772	1,883	2,772	1,883
4032711024 - Green - Barton to South Service	-	-	-	-	-	-	1,480	1,480	1,480	1,480	1,480	1,480
4032711025 - Kenilworth - Britannia to Main	-	-	-	-	-	-	1,346	1,346	1,346	1,346	1,346	1,346
4032718019 - Bridge 019 - Norman Rd, 555m e/o Sager Rd	-	-	-	-	-	-	30	30	30	30	900	900
4032718234 - Bridge 234 - South Service Rd, 257m e/o Jones Rd	-	-	-	-	-	-	150	150	150	150	500	500

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032718359 - Bridge 359 - Blackheath to 495m n/o Hall Rd	-	-	-	-	-	-	30	30	30	30	345	345
4032719020 - Sanford - Cannon to Barton	-	-	-	-	-	-	202	202	202	202	2,013	1,372
4032719026 - Brucedale - Upper Gage to Upper Ottawa	-	-	-	-	-	-	202	202	202	202	3,212	2,412
4032719103 - Florence/Head/Morde n/Napier/Nelson/Peel/ Wellesley	-	-	-	-	-	-	202	202	202	202	3,090	2,158
4032719105 - Carling / Macklin St S / Olmstead / Tope (Westdale	-	-	-	-	-	-	202	202	202	202	2,377	1,634
4032719110 - Upper Wellington - Bryna to Mohawk	-	-	-	-	-	-	202	202	202	202	4,079	2,478
4032719111 - Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	-	-	202	202	202	202	2,188	1,373

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032719113 - Westdale North Neighbourhood Phase 3	-	-	-	-	-	-	202	202	202	202	5,520	2,478
4032719116 - Sanford - Main to Cannon	-	-	-	-	-	-	202	202	202	202	2,348	1,387
4032719117 - Green - Carla to Barton	-	-	-	-	-	-	202	202	202	202	5,505	3,365
4032811025 - Olympic - York to Cootes	-	-	-	-	-	-	-	-	-	-	1,100	1,100
4032811031 - Asset Preservation - Rolston Neighbourhood (North	-	-	-	-	-	-	-	-	-	-	2,897	2,897
4032811036 - Asset Preservation - Rosedale Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,127	2,127
4032811037 - Asset Preservation - Trenholme Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,050	1,050

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032811038 - Asset Preservation - York Heights Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,897	2,897
4032811039 - Asset Preservation - Hunter Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,015	2,015
4032811410 - Limeridge - Garth to West 5th	-	-	-	-	-	-	-	-	-	-	4,800	4,800
4032818080 - Bridge 080 - Rock Chappel Rd, 1135 metres east of	-	-	-	-	-	-	-	-	-	-	550	550
4032818433 - Bridge 433 - Westbrook Road, 135m n/o Regional Rd	-	-	-	-	-	-	-	-	-	-	800	800
4032819103 - Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	-	3,320	2,578
4032819104 - Evans - Wellington to East	-	-	-	-	-	-	-	-	-	-	1,005	778
4032819108 - Stipeley Neighbourhood (South) - Connaught / Balas	-	-	-	-	-	-	-	-	-	-	3,153	1,972

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032819129 - Nash – Barton to 350 metres north of Bancroft	-	-	-	-	-	-	-	-	-	-	4,061	2,608
4032911018 - Wentworth - Charlton to King	-	-	-	-	-	-	-	-	-	-	1,048	1,048
4032911023 - Stone Church - Upper Wellington to Upper Sherman	-	-	-	-	-	-	-	-	-	-	1,600	1,600
4032911028 - Mohawk - Upper Kenilworth to Mountain Brow	-	-	-	-	-	-	-	-	-	-	728	728
4032911029 - Fennell - Upper Wentworth to Upper Sherman	-	-	-	-	-	-	-	-	-	-	860	860
4032911030 - Fruitland - Barton to South Service	-	-	-	-	-	-	-	-	-	-	655	655
4032911033 - Asset Preservation - Creighton West Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,750	2,750
4032911034 - Asset Preservation - Battlefield Neighbourhood	-	-	-	-	-	-	-	-	-	-	730	730

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Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032911035 - Asset Preservation - Rolston Neighbourhood (South)	-	-	-	-	-	-	-	-	-	-	4,715	4,715
4032911037 - Asset Preservation - Westdale South Neighbourhood	-	-	-	-	-	-	-	-	-	-	3,798	3,798
4032911038 - Asset Preservation - Dewitt Neighbourhood	-	-	-	-	-	-	-	-	-	-	5,370	5,370
4032911039 - Asset Preservation - Industrial Sector A and B Nei	-	-	-	-	-	-	-	-	-	-	1,700	1,700
4032919104 - Ferguson/Foster/Walnut/Patrick/Charlton/James	-	-	-	-	-	-	202	202	202	202	5,192	3,832
4033011022 - Stone Church - Upper Sherman to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	2,043	2,043
4033011023 - Upper Ottawa - Stone Church to Reno	-	-	-	-	-	-	-	-	-	-	2,528	2,528

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4033011025 - King - Main to Kenilworth	-	-	-	-	-	-	-	-	-	-	2,392	2,392
4033011026 - Stone Church - Upper Ottawa to Dartnall	-	-	-	-	-	-	-	-	-	-	1,362	1,362
4033011028 - Stone Church - Omni to Upper James	-	-	-	-	-	-	-	-	-	-	3,678	3,678
4033011033 - Asset Preservation - Waterdown Neighbourhood (Cent	-	-	-	-	-	-	-	-	-	-	4,900	4,900
4033011035 - Asset Preservation - Strathcona Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,090	1,090
4033211020 - Carlisle - Centre to Parkshore	-	-	-	-	-	-	-	-	-	-	933	933
4033211021 - Centre Rd - Concession 10 to Concession 11	-	-	-	-	-	-	-	-	-	-	1,850	1,850
4033211022 - Centre Rd - Concession 7 to Concession 8	-	-	-	-	-	-	-	-	-	-	1,850	1,850
4033211023 - Highway 8 - Millikin Dr to east City boundary	-	-	-	-	-	-	-	-	-	-	1,408	1,408

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4033211024 - Ridge - First Rd E to Second Rd E	-	-	-	-	-	-	-	-	-	-	933	933
4033219102 - Hunter - Bay to Queen	-	-	-	-	-	-	-	-	-	-	270	270
4033311020 - York Rd - Valley to Olympic	-	-	-	-	-	-	-	-	-	-	1,480	1,480
4033311021 - Hess / Rebecca / Park / York two-way Conversion	-	-	-	-	-	-	-	-	-	-	2,000	2,000
4033311022 - King / King William two-way Conversion	-	-	-	-	-	-	-	-	-	-	460	460
4033311023 - White Church Rd W - Glancaster to Highway 6 overpa	-	-	-	-	-	-	-	-	-	-	1,240	1,240
4033311024 - York Rd - Newman Rd to Valley Rd	-	-	-	-	-	-	-	-	-	-	1,670	1,670
4033311025 - Kirkwall - Regional 97 to private rd s/o Concessio	-	-	-	-	-	-	-	-	-	-	1,800	1,800
4033319102 - Barton - Gray to Green	-	-	-	-	-	-	-	-	-	-	2,700	2,700

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4042310004 - Escarpment Slope & Appurtenance Stabilization Program	2,500	200	1,000	1,000	1,000	1,000	1,000	1,000	5,500	3,200	11,500	9,200
4042310417 - Retaining Wall Rehabilitation Program ES	200	50	200	200	200	200	200	200	800	650	2,000	1,850
4242009701 - A/R - Eastmount Neighbourhood	1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000	1,000
4242209201 - Area Rating - Simcoe - James to Wellington & Hughs	-	-	173	173	2,410	1,700	-	-	2,583	1,873	2,583	1,873
4242209202 - Area Rating - Hughson - Simcoe to Brock & Wood - J	173	173	2,120	1,480	-	-	-	-	2,293	1,653	2,293	1,653
4411606002 - West Harbour Real Estate Disposition Process	200	200	200	200	200	200	-	-	600	600	600	600
4412106103 - Pier 8 - Streetscaping	-	-	650	650	-	-	700	700	1,350	1,350	2,137	2,137
4412306101 - Pier 8 Greenway	-	-	-	-	605	605	-	-	605	605	1,230	1,230

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4412306105 - West Harbour Waterfront Animation & Programming	200	200	200	200	200	200	-	-	600	600	600	600
4412406103 - West Harbour Parking Garage	300	284	31,907	30,240	-	-	4,193	3,974	36,400	34,498	36,400	34,498
4662655215 - Highway 403 Ramp Improvements	-	-	-	-	6,400	1,450	-	-	6,400	1,450	6,400	1,450
	\$ 57,489	\$ 46,175	\$ 154,142	\$ 136,695	\$ 157,509	\$ 117,648	\$ 122,870	\$ 97,239	\$ 492,010	\$ 397,757	\$ 994,700	\$ 820,371

**CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET**

2024



| Environmental Services

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4242356117 - W4 Pipeline Trail	\$ -	\$ -	\$ 263	\$ 39	\$ 1,493	\$ 224	\$ -	\$ -	\$ 1,756	\$ 263	\$ 1,756	\$ 263
4400011001 - Cemetery Roads Rehabilitation Program	100	100	300	300	300	300	350	350	1,050	1,050	3,550	3,550
4400041001 - Cemetery Building Repairs	100	100	220	220	220	220	220	220	760	760	2,770	2,770
4400049001 - Park Pathway Resurfacing Program	271	271	350	350	400	400	400	400	1,421	1,421	4,271	4,271
4400049002 - Park Fencing Program	50	50	275	275	275	275	330	330	930	930	3,120	3,120
4400049007 - Cemetery Columbarium	125	-	125	-	150	-	150	-	550	-	1,500	-
4400049009 - Sport Lighting	364	364	600	600	600	600	700	700	2,264	2,264	6,364	6,364
4400049104 - Pedestrian/Security Lighting Replacement Program	245	245	300	300	350	350	400	400	1,295	1,295	4,020	4,020
4400051001 - Equipment Upgrades	60	-	50	50	50	50	50	50	210	150	360	300

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4400051002 - Playground Lifecycle Replacement Program	466	356	700	700	700	700	700	700	2,566	2,456	7,516	7,406
4400051601 - Equipment Acquisition (DC) Program	247	-	247	-	247	-	247	-	988	-	1,976	-
4400051700 - Small Equipment Replacement (Reserve) Program (Forestry/Hort)	-	-	-	-	75	-	-	-	75	-	150	-
4400051701 - Small Equipment Replacement (Reserve) Program (Parks/Cem)	85	-	85	-	150	-	90	-	410	-	690	-
4400051903 - Confederation Beach Park - Capital Maintenance Program	175	-	175	-	175	-	175	-	700	-	1,750	-
4400052100 - CSA Safety Material Replacement Program	130	130	150	150	150	150	150	150	580	580	1,580	1,580

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4400054699 - Tennis and Multi-use Court Rehabilitation Program	55	55	255	255	260	260	260	260	830	830	2,930	2,930
4400055600 - Parks Testing and Reporting	40	40	120	120	80	80	80	80	320	320	640	640
4400055800 - QC/CA - Parks and Cemeteries Material Testing	25	25	20	20	20	20	20	20	85	85	240	240
4400056124 - Drainage Improvements in Parks	-	-	100	100	100	100	100	100	300	300	800	800
4401756703 - Mountain Brow Path	130	20	76	11	838	126	439	66	1,483	223	3,631	545
4401856601 - Legislated Monitoring	-	-	-	-	37	37	-	-	37	37	37	37
4401856804 - Highbury Meadows North Park (Proposed)	158	-	-	-	-	-	-	-	158	-	158	-
4401956929 - HRTMP Initiative 7-1 - Limeridge Mall Hydro Corrid	-	-	1,122	168	-	-	-	-	1,122	168	1,122	168

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4401956934 - Chedoke Falls Viewing Implementation	-	-	-	-	-	-	3,337	1,669	3,337	1,669	7,853	3,927
4402056003 - Mohawk Sports Park Masterplan	100	100	353	353	900	900	-	-	1,353	1,353	1,353	1,353
4402056011 - Valley Community Centre Park	1,400	1,400	-	-	-	-	-	-	1,400	1,400	1,400	1,400
4402056926 - ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)	2,307	-	-	-	-	-	-	-	2,307	-	2,307	-
4402156006 - Rail Trail Improvements	-	-	1,100	1,100	150	150	1,677	1,677	2,927	2,927	2,927	2,927
4402156117 - Victoria Park Spray Pad Replacement	25	-	-	-	-	-	-	-	25	-	25	-
4402156120 - Cherry Beach Park	-	-	1,200	-	-	-	-	-	1,200	-	1,200	-
4402156124 - Mountain Drive Park Redevelopment	500	50	-	-	-	-	-	-	500	50	500	50
4402256106 - Carter Park Spray Pad Redevelopment	200	200	900	900	-	-	-	-	1,100	1,100	1,100	1,100

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402256108 - Broughton Park Upgrades	-	-	1,000	1,000	-	-	-	-	1,000	1,000	1,000	1,000
4402256111 - Highland Gardens Park	-	-	660	660	-	-	-	-	660	660	660	660
4402256113 - Inch Park inclusive playground	1,902	475	-	-	-	-	-	-	1,902	475	1,902	475
4402256118 - Churchill Park	-	-	150	150	1,500	1,500	-	-	1,650	1,650	5,250	5,250
4402256124 - Sam Lawrence Park	-	-	754	754	264	264	1,316	197	2,334	1,215	10,887	4,504
4402256201 - Leaside Park Redevelopment	-	-	100	100	-	-	420	420	520	520	520	520
4402256203 - Gourley Park Spray Pad Redevelopment	445	445	-	-	-	-	-	-	445	445	445	445
4402256204 - William Connell Phase 3	-	-	300	-	-	-	3,000	-	3,300	-	3,300	-
4402356101 - Nash Orchard Park	-	-	-	-	793	-	-	-	793	-	793	-
4402356118 - Open Space Replacement Strategy-East Mtn Trail Loo	-	-	273	259	-	-	-	-	273	259	273	259

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402356119 - Gage Park Redevelopment	-	-	550	-	250	-	-	-	800	-	3,300	-
4402356120 - Confederation Park Redevelopment	-	-	1,810	855	1,800	270	1,770	425	5,380	1,550	9,075	1,825
4402356122 - Trails Master Plan Programming	-	-	1,485	223	1,500	225	1,500	225	4,485	673	38,006	5,701
4402356123 - Gore Master Plan (Open Space Development Blk)	-	-	150	150	2,000	2,000	-	-	2,150	2,150	2,150	2,150
4402356124 - Pier 4 Tugboat Play Structure and spray pad Replacement	1,645	1,645	-	-	-	-	-	-	1,645	1,645	1,645	1,645
4402356125 - Meadowlands Community Park	100	50	-	-	-	-	-	-	100	50	100	50
4402356127 - Hamilton Beach Lift Bridge Pier	-	-	550	550	-	-	-	-	550	550	550	550
4402356130 - Olympic Park Trails	-	-	430	65	-	-	-	-	430	65	430	65
4402356208 - Eastmount Park Spray Pad Redevelopment	-	-	100	100	1,500	1,500	-	-	1,600	1,600	1,600	1,600

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402356210 - Shawinigan Park Spray Pad Park Redevelopment	-	-	1,100	1,100	-	-	-	-	1,100	1,100	1,100	1,100
4402356501 - Fruitland/Winona Community Parkland	-	-	-	-	1,237	-	-	-	1,237	-	1,237	-
4402441101 - Cemetery Vault Repairs	80	80	-	-	-	-	-	-	80	80	80	80
4402455101 - Parkland Encroachment Study	-	-	50	50	-	-	-	-	50	50	50	50
4402455102 - Natural Lands Acquisition Strategy	-	-	120	120	-	-	-	-	120	120	120	120
4402456103 - Clear Skies Proposed Park - Sadielou Blvd	930	-	-	-	-	-	-	-	930	-	930	-
4402456104 - Beasley Park Phase 3	500	-	-	-	183	-	2,013	-	2,696	-	3,916	-
4402456105 - Project Acquisition-Parks Master Plan 2025-2033	-	-	33,018	-	33,864	-	34,731	-	101,613	-	329,486	-
4402456107 - Chedoke Browlands Improvement	-	-	475	475	-	-	-	-	475	475	475	475

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402456121 - Heritage Green Community Sports Park Implementatio	-	-	520	-	4,800	-	-	-	5,320	-	5,320	-
4402456129 - Lake Avenue School Development	-	-	100	-	430	-	-	-	530	-	530	-
4402456134 - Parks and Cemeteries - Erosion and Drainage Repair	100	100	-	-	-	-	-	-	100	100	100	100
4402456135 - Lake Point Park Multi-Use Court	275	-	-	-	-	-	-	-	275	-	275	-
4402456136 - Springbrook Subdivision Parkette	480	-	-	-	-	-	-	-	480	-	480	-
4402456205 - Open Space Replacement Strategy - Acquisitions	-	-	-	-	-	-	648	-	648	-	948	-
4402456207 - Parkside Hills	200	-	766	-	-	-	-	-	966	-	966	-
4402456209 - Brooks @ Rymal Park (Proposed) - Summit Ph 10 Dev	-	-	750	-	-	-	-	-	750	-	750	-

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402456211 - Waterdown South Neighbourhood Park 3 (East Side) -	1,000	-	-	-	-	-	-	-	1,000	-	1,000	-
4402456302 - The Crossings Park (Proposed)	-	-	750	-	-	-	-	-	750	-	750	-
4402456401 - Powell Park	250	250	-	-	2,000	2,000	-	-	2,250	2,250	2,250	2,250
4402556114 - Kinsman Park Wading Pool conversion to spray pad	-	-	210	210	-	-	700	700	910	910	910	910
4402556117 - Red Hill Park	-	-	140	-	700	-	-	-	840	-	840	-
4402556131 - Turner Park Pathway Improvements	-	-	100	100	-	-	-	-	100	100	400	400
4402656101 - Skatepark Facility - Recreation study implementati	-	-	-	-	100	-	2,000	-	2,100	-	7,100	-
4402656115 - Lewis Road Park (Winona)	-	-	-	-	150	-	750	-	900	-	900	-
4402656125 - Dundurn Park pathways	-	-	-	-	300	300	1,000	1,000	1,300	1,300	1,300	1,300

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402656309 - Fletcher Road Parkette (Proposed)	-	-	-	-	250	-	-	-	250	-	250	-
4402656517 - Hunter Estates Park Sun Shelter	-	-	-	-	101	-	-	-	101	-	101	-
4402756126 - Fruitland Winona Neighbourhood Parks	-	-	-	-	-	-	100	-	100	-	3,750	-
4402756301 - Elfrida Secondary Plan Parks	-	-	-	-	-	-	100	-	100	-	3,750	-
4402756702 - Tennis Court Improvements	-	-	-	-	-	-	200	200	200	200	200	200
4402756703 - Billy Sherring	-	-	-	-	-	-	2,735	1,368	2,735	1,368	2,735	1,368
4402856803 - Strathcona Pedestrian Bridge	-	-	-	-	-	-	-	-	-	-	8,854	8,039
4402856922 - Alexander Park Baseball Upgrades	-	-	-	-	-	-	-	-	-	-	1,200	1,200
4450053001 - Tree Planting Program	3,476	-	3,176	-	3,176	-	3,176	-	13,004	-	30,745	-
4450053702 - Spongy Moth IPM Program	35	35	35	35	120	120	400	400	590	590	1,580	1,580

**City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)**

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4452341003 - Horticulture Depot Renovation/Construction	-	-	8,000	8,000	-	-	-	-	8,000	8,000	8,000	8,000
	\$ 18,776	\$ 6,586	\$ 66,708	\$ 20,967	\$ 64,738	\$ 13,121	\$ 66,434	\$ 12,107	\$ 216,656	\$ 52,781	\$ 574,860	\$ 103,632

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Transportation

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4031541910 - Snow Disposal Facility	\$ 4,578	\$ 4,578	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 6,578	\$ 6,578	\$ 6,578	\$ 6,578
4032311045 - LINC Preservation	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	20,000	20,000
4032311224 - Sidewalk Rehabilitation Program	1,100	1,100	1,150	1,150	1,210	1,210	1,270	1,270	4,730	4,730	13,795	13,795
4032317241 - Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
4032317677 - Preventative Road Maintenance Program	3,250	1,750	3,500	3,500	3,750	3,750	3,750	3,750	14,250	12,750	36,750	35,250
4032318216 - Bridge and Structure Maintenance - T.O.M.	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	10,200	10,200	25,500	25,500
4032321350 - Fleet Additions - Roads O&M	1,070	-	200	-	200	-	200	-	1,670	-	2,870	-
4032341762 - Yard Facility Maintenance and Improvement Program	200	200	200	200	200	200	200	200	800	800	2,000	2,000

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032351410 - Roads - Small Equipment Replacement	50	-	50	-	50	-	50	-	200	-	500	-
4032420499 - Public Realm Improvements - LRT	3,330	1,665	3,330	1,665	3,330	1,665	-	-	9,990	4,995	9,990	4,995
4040021444 - Transportation Operations Fleet Upgrades	150	150	150	150	150	150	150	150	600	600	1,500	1,500
4042210223 - Nicola Tesla Underpass Lighting LED Retrofit	50	-	-	-	-	-	-	-	50	-	50	-
4042310017 - Street Lighting Capital Program	350	80	150	150	150	150	150	150	800	530	1,700	1,430
4042310418 - Retaining Wall Maintenance - TOM	150	150	150	150	150	150	150	150	600	600	1,500	1,500
4042311351 - Roads - Alleyway Rehabilitation	100	100	100	100	100	100	100	100	400	400	1,000	1,000
4042317384 - Guide Rail Replacement Program	678	600	400	400	400	400	400	400	1,878	1,800	4,278	4,200

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4042317678 - Preventative Maintenance - Crack Sealing	165	165	174	174	182	182	191	191	712	712	2,076	2,076
4042455385 - Citywide Guiderail Condition Assessments	1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000	1,000
4042521520 - Paint Truck Upgrade	-	-	1,000	1,000	-	-	-	-	1,000	1,000	1,000	1,000
4660015018 - Street Lighting Inventory	125	125	125	125	125	125	125	125	500	500	1,250	1,250
4661820821 - New Traffic Signal - Drakes Drive and N Service Ro	250	13	-	-	-	-	-	-	250	13	250	13
4661820822 - New Traffic Signal - Fifty @ North Service Rd	-	-	420	21	-	-	-	-	420	21	420	21
4661820823 - New Traffic Signal - Fruitland @ North Service Rd	-	-	420	21	-	-	-	-	420	21	420	21
4662020021 - New Traffic Signal - Centre Rd. & Concession 8	400	-	-	-	-	-	-	-	400	-	400	-

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662020029 - New Traffic Signal - Cannon & Lottridge / Cannon &	100	5	-	-	-	-	-	-	100	5	100	5
4662210023 - Sanders - Thorndale to West Park & Sterling - North Oval to Forsyth - New Street Light	300	300	-	-	-	-	-	-	300	300	300	300
4662220223 - New Traffic Signal - Old Guelph Rd & York Rd	150	8	-	-	-	-	-	-	150	8	150	8
4662220224 - New Traffic Signal - RR 56 & Kirk Road	200	10	-	-	-	-	-	-	200	10	200	10
4662220242 - Intersection widening - Upper James & White Church	250	250	-	-	-	-	-	-	250	250	250	250
4662220723 - Portable Variable Message Sign /Queue End Warning	150	150	150	150	150	150	150	150	600	600	750	750
4662220988 - Signal Cabinet Wrapping	75	75	75	75	75	75	75	75	300	300	375	375

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662301099 - TOM Cost Allocation to Engineering Services Projects	317	-	300	300	300	300	300	300	1,217	900	3,017	2,700
4662310012 - Railway Roadway Crossings Rehabilitation Program	100	100	100	100	100	100	100	100	400	400	1,000	1,000
4662310020 - Street Lighting Pole Inspections & Replacements	150	150	250	250	250	250	250	250	900	900	2,400	2,400
4662310217 - In-Fill Street Lighting Program in Former Town of Ancaster	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
4662315820 - Traffic Counts Program	300	300	300	300	300	300	300	300	1,200	1,200	3,300	3,300
4662320001 - ATMS – Advanced Traffic Management System	1,042	-	750	750	750	750	750	750	3,292	2,250	7,792	6,750
4662320011 - Traffic Signal Infrastructure/Upgrad es	300	300	300	300	300	300	300	300	1,200	1,200	3,000	3,000

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662320017 - Traffic Signal LED Lighting Upgrade Program	250	-	250	250	250	250	250	250	1,000	750	2,500	2,250
4662320019 - Traffic Cabinet & Controller Replacement Program	1,000	1,000	800	800	800	800	800	800	3,400	3,400	8,200	8,200
4662320048 - Durable Pavement Markings (New Installations)	489	-	300	300	300	300	300	300	1,389	900	3,189	2,700
4662320050 - Engagement Priorities - Vision Zero	140	-	140	-	140	-	140	-	560	-	1,400	-
4662320051 - Education Priorities - Vision Zero	400	-	400	-	400	-	400	-	1,600	-	4,000	-
4662320052 - Evaluation Priorities - Vision Zero	500	-	500	-	500	-	500	-	2,000	-	5,000	-
4662320053 - Engineering Priorities - Vision Zero	800	-	600	-	600	-	600	-	2,600	-	6,200	-
4662320280 - Eco Counter Program	83	83	83	83	83	83	83	83	332	332	830	830

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662320340 - Barton-Nash-Bancroft-Kenora MUP (Kentley-Nashdale)	-	-	740	740	-	-	-	-	740	740	740	740
4662320343 - Dundas St MUP - Hwy 6 to Hamilton St	-	-	315	315	-	-	-	-	315	315	315	315
4662320375 - Waterdown TMP Implementation	200	200	200	200	200	200	200	200	800	800	800	800
4662320525 - Pedestrian Crossovers	210	210	210	210	210	210	210	210	840	840	2,100	2,100
4662320531 - APS - Accessible Pedestrian Signals	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
4662320720 - Durable Plastic Pavement Marking Rehabilitation	546	-	325	325	350	350	350	350	1,571	1,025	3,671	3,125
4662355240 - Capacity Reviews	75	-	50	50	50	50	50	50	225	150	525	450
4662415417 - Central Nine Controls Conversion	100	100	-	-	-	-	-	-	100	100	100	100
4662415418 - Country Club Drive Lighting Improvement	275	275	-	-	-	-	-	-	275	275	275	275

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662420404 - Bike Facilities Crossing RHVP	100	100	721	721	-	-	-	-	821	821	821	821
4662420405 - Dundurn St Crossing - Baker Street & Lamoreaux Ave	100	-	500	75	-	-	-	-	600	75	600	75
4662420407 - Pearl - Kent Bicycle Boulevard & Implementation (K	350	-	-	-	-	-	-	-	350	-	350	-
4662420408 - Upper Paradise - Stone Church to Rymal	450	-	-	-	-	-	-	-	450	-	450	-
4662420416 - New Traffic Signal - Sherman Cut at Sherman Access	100	-	500	25	-	-	-	-	600	25	600	25
4662420417 - New Traffic Signal - Centre Road at Carlisle Road	50	3	350	18	-	-	-	-	400	21	400	21
4662420418 - New Traffic Signal - Emerald & Barton	350	-	-	-	-	-	-	-	350	-	350	-
4662420419 - New Traffic Signal - Regional Road 20 at Westbrook	50	-	350	18	-	-	-	-	400	18	400	18

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662420420 - West 5th MUP - Fennell Ave to Governor's Blvd (Moh	500	75	-	-	-	-	-	-	500	75	500	75
4662420423 - New Pedestrian Crossings - Wilson St at Meadowbroo	250	250	-	-	-	-	-	-	250	250	250	250
4662420424 - Traffic Signal Modernization - Upper James & Twent	400	400	-	-	-	-	-	-	400	400	400	400
4662420425 - New Pedestrian Crossings - Meadowlands Neighborhood	250	250	-	-	-	-	-	-	250	250	250	250
4662420426 - New Intersection Pedestrian Signal (IPS) - 85 Cent	350	350	-	-	-	-	-	-	350	350	350	350
4662420427 - Traffic Signal Modernization - Garth & Limeridge	400	-	-	-	-	-	-	-	400	-	400	-
4662420428 - Traffic Signal Modernization - Hester at Upper Jam	50	50	350	350	-	-	-	-	400	400	400	400

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662420429 - Traffic Signal Modernization - Dewitt & Highway 8	350	350	-	-	-	-	-	-	350	350	350	350
4662420430 - Traffic Signal Modernization - Gateshead/Durham &	50	50	350	350	-	-	-	-	400	400	400	400
4662420431 - Traffic Signal Modernization - Grays Road & Highwa	50	50	350	350	-	-	-	-	400	400	400	400
4662420432 - Traffic Signal Modernization - Mohawk & Upper Gage	400	400	-	-	-	-	-	-	400	400	400	400
4662420433 - Old Ancaster and Ogilvie - Traffic Calming	350	350	-	-	-	-	-	-	350	350	350	350
4662420434 - Traffic Signal Modernization - Highland & Upper Ce	50	50	400	400	-	-	-	-	450	450	450	450
4662455403 - Bicycle Lanes Asset Management / Condition Assessm	150	150	-	-	-	-	-	-	150	150	150	150

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662455457 - Binbrook TMP Implementation	200	200	-	-	-	-	-	-	200	200	200	200
4662455486 - Traffic Signs Asset Management / Condition Assessm	150	150	-	-	-	-	-	-	150	150	150	150
4662515517 - Bannisdale Way Lighting Improvement	-	-	150	150	-	-	-	-	150	150	150	150
4662520406 - Bay St Bike Lane Enhancements - Hunter St to Cann	-	-	275	41	-	-	-	-	275	41	275	41
4662520552 - Traffic Signal Modernization - Upper James & Fenne	-	-	400	400	-	-	-	-	400	400	400	400
	\$ 36,298	\$ 23,720	\$ 30,653	\$ 24,502	\$ 21,405	\$ 17,850	\$ 18,144	\$ 16,254	\$ 106,500	\$ 82,326	\$ 215,002	\$ 179,488

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Transit

City of Hamilton
2024 - 2033 Capital Budget
Transit Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5301783700 - HSR Bus Expansion Program - 10 Year Plan (ICIP)	\$ 5,196	\$ -	\$ 6,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,379	\$ -	\$ 11,379	\$ -
5301785701 - Transit Maintenance and Storage Facility (Cash Flo	30,000	26,921	115,835	103,947	-	-	-	-	145,835	130,868	145,835	130,868
5301785703 - Limeridge Mall Terminal Redevelopment	665	-	-	-	-	-	-	-	665	-	665	-
5302083001 - HSR Expansion Buses - Modal Split (ICIP)	7,794	-	7,949	-	-	-	-	-	15,743	-	15,743	-
5302183100 - HSR Bus Replacement Program (ICIP)	15,163	-	14,545	-	15,545	-	15,856	-	61,109	-	221,871	3,700
5302183503 - Nonrevenue Vehicle Replace Program	85	-	110	-	185	-	90	-	470	-	1,228	-
5302184103 - A-Line Priority Bus Corridor (ICIP)	2,500	667	-	-	-	-	-	-	2,500	667	2,500	667
5302185803 - Terminal and End of Line Rehabilitation	200	-	200	200	200	200	200	200	800	600	1,250	1,050

City of Hamilton
2024 - 2033 Capital Budget
Transit Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5302185804 - Bus Stop Shelter Rehabilitation	175	-	175	145	175	175	175	175	700	495	1,750	1,545
5302185902 - Transit Shelter and Landing Pad Expansion Program	220	-	220	-	220	-	220	-	880	-	2,200	-
5302283002 - Reserve Shortfall - OBR Program	-	-	700	700	700	700	3,700	3,700	5,100	5,100	27,300	27,300
5302385807 - HSR Bus Marker Bench	32	32	33	33	-	-	-	-	65	65	65	65
5302385808 - HSR Solar Transit Pole Lighting	39	39	41	41	-	-	-	-	80	80	80	80
5302385809 - Transit Hub Planning and Development (ICIP)	300	-	600	-	300	-	-	-	1,200	-	1,200	-
5302410001 - Transit Supportive Intersection Improvements	100	35	-	-	-	-	-	-	100	35	100	35
5302451101 - Transit Capital Hoist Replacement	250	-	250	-	250	-	150	-	900	-	1,200	-
5302451102 - Solar Rechargeable Battery Replacement	320	320	-	-	-	-	-	-	320	320	320	320

City of Hamilton
2024 - 2033 Capital Budget
Transit Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5302455110 - Transit Growth Strategy Studies	150	30	150	50	150	50	150	50	600	180	750	230
5302458001 - HSR 150	150	150	-	-	-	-	-	-	150	150	150	150
5312383001 - Integrated Transit Accessible Vehicles (ICIP)	2,000	-	2,000	-	-	-	5,000	-	9,000	-	9,000	-
	\$ 65,339	\$ 28,194	\$ 148,991	\$ 105,116	\$ 17,725	\$ 1,125	\$ 25,541	\$ 4,125	\$ 257,596	\$ 138,560	\$ 444,586	\$ 166,010

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Waste Management

City of Hamilton
2024 - 2033 Capital Budget
Waste Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5120051501 - Waste Collection Fleet Replacement	\$ 9,030	\$ 9,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,030	\$ 9,030	\$ 10,830	\$ 10,830
5120055137 - Waste Management R & D Program	240	240	245	245	250	250	260	260	995	995	2,420	2,420
5120090200 - Diversion Container Replacement Program	900	630	800	720	600	540	600	540	2,900	2,430	5,300	4,590
5120090700 - Public Space & Special Event Containers	250	250	250	250	250	250	250	250	1,000	1,000	2,250	2,250
5120091000 - Glanbrook Landfill Capital Improvement Program	324	-	357	357	367	367	377	377	1,425	1,101	3,469	3,145
5120091002 - Stage 3 Development - Glanbrook Landfill Site	250	250	-	-	6,000	6,000	-	-	6,250	6,250	13,025	13,025
5120092000 - Closed Landfill Maintenance & Capital Improvement	584	200	437	437	450	450	465	465	1,936	1,552	4,493	4,109

City of Hamilton
2024 - 2033 Capital Budget
Waste Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5120094001 - Transfer Station/CRC Maintenance & Capital Improvement Program	330	230	235	235	240	240	244	244	1,049	949	2,269	2,169
5120094300 - Maintenance & Capital Improvements to the Resource	220	-	220	143	224	146	229	149	893	438	2,108	1,228
5120094920 - Environmental Services Legislative Compliance Program	205	105	205	205	205	205	205	205	820	720	2,050	1,950
5120095525 - SWMMP Approvals	1,150	1,150	150	150	150	150	150	150	1,600	1,600	2,500	2,500
5121290111 - Leaf & Yard Waste Composting Facility Relocation	-	-	-	-	-	-	5,000	2,500	5,000	2,500	5,000	2,500
5121594511 - Transfer Station/CRC Expansion & Capital Replaceme	-	-	-	-	-	-	-	-	-	-	25,000	11,645
5121949003 - CCF Lifecycle Replacement	-	-	-	-	1,525	1,525	3,050	3,050	4,575	4,575	35,776	35,776

City of Hamilton
2024 - 2033 Capital Budget
Waste Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5122251102 - Security System Upgrades - Waste Collections Yard	10	-	-	-	-	-	-	-	10	-	10	-
5122251104 - Waste Collection Vehicle Technology	20	20	-	-	-	-	-	-	20	20	20	20
5122441001 - Waste Collections Yard - Overhead Door Design and	-	-	150	150	-	-	-	-	150	150	150	150
5122449001 - Waste Collections Office Expansion Review and Offi	150	-	-	-	-	-	-	-	150	-	150	-
5122451001 - Waste Collection Mini Packer Acquisition	250	250	-	-	-	-	-	-	250	250	250	250
5122451002 - Waste Collection Sidewalk Sweeper Acquisition	410	410	-	-	-	-	-	-	410	410	410	410
5122451003 - Waste Collection Support Vehicle Acquisition	335	335	-	-	-	-	-	-	335	335	335	335
5122451104 - Waste Collection Vehicle Technology	60	40	-	-	-	-	-	-	60	40	60	40

**City of Hamilton
2024 - 2033 Capital Budget
Waste Management Divisional Summary (000's)**

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5123194029 - SWMMP - Recommendation 6: Alternative Disposal Fac	-	-	-	-	-	-	-	-	-	-	192,000	192,000
	\$ 14,718	\$ 13,140	\$ 3,049	\$ 2,892	\$ 10,261	\$ 10,123	\$ 10,830	\$ 8,190	\$ 38,858	\$ 34,345	\$ 309,875	\$ 291,342

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| LEGISLATIVE

City of Hamilton
2024 - 2033 Capital Budget
Legislative Departmental Summary (000's)

Division	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Legislative General	\$ 67,041	\$ 67,041	\$ 68,527	\$ 68,527	\$ 70,051	\$ 70,051	\$ 71,613	\$ 71,613	\$ 277,232	\$ 277,232	\$ 719,973	\$ 719,973
Ward Budgets	900	-	900	-	900	-	900	-	3,600	-	9,000	-
	\$ 67,941	\$ 67,041	\$ 69,427	\$ 68,527	\$ 70,951	\$ 70,051	\$ 72,513	\$ 71,613	\$ 280,832	\$ 277,232	\$ 728,973	\$ 719,973

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Legislative General

City of Hamilton
2024 - 2033 Capital Budget
Legislative General Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
2052180510 - DC Exemptions Recovery	\$ 62,142	\$ 62,142	\$ 63,566	\$ 63,566	\$ 65,027	\$ 65,027	\$ 66,525	\$ 66,525	\$ 257,260	\$ 257,260	\$ 670,594	\$ 670,594
2112156401 - Confidential - Parkland Acquisition	2,399	2,399	2,461	2,461	2,524	2,524	2,588	2,588	9,972	9,972	26,879	26,879
3302348302 - Climate Change Action Plan	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	10,000	10,000	22,500	22,500
	\$ 67,041	\$ 67,041	\$ 68,527	\$ 68,527	\$ 70,051	\$ 70,051	\$ 71,613	\$ 71,613	\$ 277,232	\$ 277,232	\$ 719,973	\$ 719,973

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Ward Budgets

City of Hamilton
2024 - 2033 Capital Budget
Ward Budgets Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3302309014 - Ward 14 Capital Reinvestment	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ 300	\$ -
3302309100 - Ward 1 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309200 - Ward 2 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309300 - Ward 3 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309400 - Ward 4 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309500 - Ward 5 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309600 - Ward 6 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309700 - Ward 7 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309800 - Ward 8 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302709014 - Ward 14 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709100 - Ward 1 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709200 - Ward 2 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-

City of Hamilton
2024 - 2033 Capital Budget
Ward Budgets Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3302709300 - Ward 3 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709400 - Ward 4 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709500 - Ward 5 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709600 - Ward 6 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709700 - Ward 7 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709800 - Ward 8 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3303109014 - Ward 14 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109100 - Ward 1 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109200 - Ward 2 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109300 - Ward 3 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109400 - Ward 4 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109500 - Ward 5 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-

**City of Hamilton
2024 - 2033 Capital Budget
Ward Budgets Divisional Summary (000's)**

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3303109600 - Ward 6 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109700 - Ward 7 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109800 - Ward 8 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
	\$ 900	\$ -	\$ 900	\$ -	\$ 900	\$ -	\$ 900	\$ -	\$ 3,600	\$ -	\$ 9,000	\$ -

**CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET**

2024



| CITY MANAGER'S OFFICE

**City of Hamilton
2024 - 2033 Capital Budget
City Manager Departmental Summary (000's)**

Division	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Human Resources	\$ 973	\$ 973	\$ 4,553	\$ 4,553	\$ 5,400	\$ 5,400	\$ 1,500	\$ 1,500	\$ 12,426	\$ 12,426	\$ 12,426	\$ 12,426
Digital & Innovation Office	675	671	-	-	-	-	-	-	675	671	675	671
Communication & Strategic Initiatives	224	224	451	451	234	234	-	-	909	909	909	909
	\$ 1,872	\$ 1,868	\$ 5,004	\$ 5,004	\$ 5,634	\$ 5,634	\$ 1,500	\$ 1,500	\$ 14,010	\$ 14,006	\$ 14,010	\$ 14,006

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Human Resources

City of Hamilton
2024 - 2033 Capital Budget
Human Resources Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
2052457001 - Enterprise UKG Dimensions (KRONOS)	\$ 973	\$ 973	\$ 4,053	\$ 4,053	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ 7,426	\$ 7,426	\$ 7,426	\$ 7,426
3202557001 - PS End of Life Replacmnt,Migr&Implmnt	-	-	500	500	3,000	3,000	1,500	1,500	5,000	5,000	5,000	5,000
	\$ 973	\$ 973	\$ 4,553	\$ 4,553	\$ 5,400	\$ 5,400	\$ 1,500	\$ 1,500	\$ 12,426	\$ 12,426	\$ 12,426	\$ 12,426

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Digital & Innovation Office

City of Hamilton
2024 - 2033 Capital Budget
Digital & Innovation Office Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3381858503 - Digital/Open Data Infrastructure	\$ 75	\$ 74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75	\$ 74	\$ 75	\$ 74
3381959501 - Digital Office: Smart City and Digital Transformation Program	150	147	-	-	-	-	-	-	150	147	150	147
3382455001 - Public Safety Network Feasibility Review	200	200	-	-	-	-	-	-	200	200	200	200
3382457001 - Enterprise Customer Service	250	250	-	-	-	-	-	-	250	250	250	250
	\$ 675	\$ 671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675	\$ 671	\$ 675	\$ 671

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Communication & Strategic Initiatives

City of Hamilton
2024 - 2033 Capital Budget
Communication & Strategic Initiatives Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3382457002 - Digital Accessibility FTE Resources (Temporary)	\$ 224	\$ 224	\$ 451	\$ 451	\$ 234	\$ 234	\$ -	\$ -	\$ 909	\$ 909	\$ 909	\$ 909
	\$ 224	\$ 224	\$ 451	\$ 451	\$ 234	\$ 234	\$ -	\$ -	\$ 909	\$ 909	\$ 909	\$ 909

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| CORPORATE SERVICES

City of Hamilton
2024 - 2033 Capital Budget
Corporate Services Departmental Summary (000's)

Division	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Customer Service POA and Finl Integration	\$ 500	\$ 500	\$ 950	\$ 950	\$ 550	\$ 550	\$ 150	\$ 150	\$ 2,150	\$ 2,150	\$ 2,900	\$ 2,900
Information Technology	10,327	3,686	3,568	3,083	2,333	2,333	1,500	1,500	17,728	10,602	25,228	18,102
Financial Planning Admin & Policy	275	-	200	200	1,030	1,030	-	-	1,505	1,230	2,920	2,330
	\$ 11,102	\$ 4,186	\$ 4,718	\$ 4,233	\$ 3,913	\$ 3,913	\$ 1,650	\$ 1,650	\$ 21,383	\$ 13,982	\$ 31,048	\$ 23,332

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Customer Service POA and Finl Integration

City of Hamilton
2024 - 2033 Capital Budget

Customer Service POA and Finl Integration Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
2052157002 - Replacement of Integrated Court Offences Network and Collections Administration Management Software	\$ -	\$ -	\$ 200	\$ 200	\$ 150	\$ 150	\$ -	\$ -	\$ 350	\$ 350	\$ 350	\$ 350
3452357001 - Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction	100	100	-	-	-	-	-	-	100	100	100	100
3452457001 - Customer Relationship Management Expansion/Enterpr	-	-	600	600	250	250	-	-	850	850	850	850
3452457002 - Enterprise Point of Sale (POS)	400	400	-	-	-	-	-	-	400	400	400	400
3452457003 - Annual Maintenance and Updating of Customer Relati	-	-	150	150	150	150	150	150	450	450	1,200	1,200
	\$ 500	\$ 500	\$ 950	\$ 950	\$ 550	\$ 550	\$ 150	\$ 150	\$ 2,150	\$ 2,150	\$ 2,900	\$ 2,900

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Information Technology

City of Hamilton
2024 - 2033 Capital Budget
Information Technology Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3502157101 - Next Generation 9-1-1 (nG 9-1-1)	\$ 1,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,925	\$ -	\$ 1,925	\$ -
3502257200 - IT Strategy Refresh	285	-	285	-	-	-	-	-	570	-	570	-
3502257203 - Information Security Program	450	-	-	-	-	-	-	-	450	-	450	-
3502357001 - Infrastructure & Security Sustainability and Continuous Improvement	4,053	3,635	2,100	2,100	1,500	1,500	1,500	1,500	9,153	8,735	16,653	16,235
3502357002 - Platform End of Life	200	-	200	-	-	-	-	-	400	-	400	-
3502357003 - Enterprise Data Management Strategy	200	-	-	-	-	-	-	-	200	-	200	-
3502457001 - Windows 11 Upgrade	150	51	150	150	-	-	-	-	300	201	300	201
3502457002 - Telephony Infrastructure Upgrade	3,064	-	833	833	833	833	-	-	4,730	1,666	4,730	1,666
	\$ 10,327	\$ 3,686	\$ 3,568	\$ 3,083	\$ 2,333	\$ 2,333	\$ 1,500	\$ 1,500	\$ 17,728	\$ 10,602	\$ 25,228	\$ 18,102

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Financial Planning Admin & Policy

City of Hamilton
2024 - 2033 Capital Budget
Financial Planning Admin & Policy Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3381957502 - Budget System Upgrades and Enhancements	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
3382655601 - 2026 Development Charges' Bylaw Studies	-	-	-	-	1,030	1,030	-	-	1,030	1,030	1,030	1,030
3383155101 - 2034 Development Charges' Bylaw Studies	-	-	-	-	-	-	-	-	-	-	1,100	1,100
3622480001 - 2030 CBC Study	-	-	-	-	-	-	-	-	-	-	315	-
3622480002 - 2025 CBC Study	275	-	-	-	-	-	-	-	275	-	275	-
	\$ 275	\$ -	\$ 200	\$ 200	\$ 1,030	\$ 1,030	\$ -	\$ -	\$ 1,505	\$ 1,230	\$ 2,920	\$ 2,330

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| BOARDS AND AGENCIES

City of Hamilton
2024 - 2033 Capital Budget
Boards & Agencies Departmental Summary (000's)

Division	2024		2025		2026		2027		4 Year		10 Year		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
Conservation Authorities	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 8,000	\$ 8,000	\$ 20,000	\$ 20,000
Other Boards & Agencies	31	-	132	-	190	-	-	-	353	-	850	-	
Hamilton Police Service	7,820	7,372	863	680	483	300	1,100	1,100	10,266	9,452	14,026	13,213	
Hamilton Public Library	2,913	1,080	49	-	15,000	-	-	-	17,962	1,080	103,762	29,230	
City Housing Hamilton	-	-	820	820	841	841	863	863	2,524	2,524	8,185	8,185	
	\$ 12,764	\$ 10,452	\$ 3,864	\$ 3,500	\$ 18,514	\$ 3,141	\$ 3,963	\$ 3,963	\$ 39,105	\$ 21,056	\$ 146,824	\$ 70,628	

**CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET**

2024



| Conservation Authorities

**City of Hamilton
2024 - 2033 Capital Budget
Conservation Authorities Divisional Summary (000's)**

Project	2024		2025		2026		2027		4 Year		10 Year		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
3802156100 - Hamilton Conservation Authority Critical and Safety Projects	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 7,400	\$ 7,400	\$ 18,500	\$ 18,500
3802158902 - Westfield Heritage Village - Critical and/or Safety Projects	150	150	150	150	150	150	150	150	150	600	600	1,500	1,500
	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 8,000	\$ 8,000	\$ 20,000	\$ 20,000

CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| Other Boards & Agencies

City of Hamilton
2024 - 2033 Capital Budget
Other Boards & Agencies Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
2862151700 - HBRU Renovations & Equipment Purchases	\$ 31	\$ -	\$ 132	\$ -	\$ 190	\$ -	\$ -	\$ -	\$ 353	\$ -	\$ 850	\$ -
	\$ 31	\$ -	\$ 132	\$ -	\$ 190	\$ -	\$ -	\$ -	\$ 353	\$ -	\$ 850	\$ -

**CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET**

2024



| Hamilton Police Services

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Police Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3761951812 - Hamilton Police Stations- Roof Repairs and HVAC	\$ 2,825	\$ 2,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,825	\$ 2,825	\$ 2,825	\$ 2,825
3762051007 - Police Personal Issued Portable Radio Replacement	1,400	1,400	-	-	-	-	-	-	1,400	1,400	1,400	1,400
3762251202 - Generator System/Fuel Upgrade - Station 10 - Central	300	300	-	-	-	-	-	-	300	300	300	300
3762251208 - 9MM Conversion (Glock Program)	183	-	183	-	183	-	-	-	549	-	549	-
3762341201 - Parking Lot Replacement/patch work - All Police Stations	500	500	-	-	300	300	-	-	800	800	800	800
3762341302 - Police EV Charging Station	100	-	-	-	-	-	-	-	100	-	100	-
3762351303 - Prisoner Escort Vehicles	190	190	-	-	-	-	-	-	190	190	190	190

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Police Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3762357304 - Police Digital Storage - Investigative Service Div	165	-	-	-	-	-	-	-	165	-	165	-
3762441401 - Police Structural Wall Waterproofing - Station 10	60	60	-	-	-	-	-	-	60	60	60	60
3762441402 - Police Barrier Gates With Access Control - Station	140	140	-	-	-	-	-	-	140	140	140	140
3762451401 - Chiller Overhaul - Station 10 (Central)	80	80	-	-	-	-	-	-	80	80	80	80
3762451403 - Police Active Attacker Equipment	1,877	1,877	-	-	-	-	-	-	1,877	1,877	1,877	1,877
3762541501 - Police Reseal Concrete Floors - Station 10 & 30	-	-	105	105	-	-	-	-	105	105	105	105
3762541502 - Police Carpet Replacement - Station 20 - East End	-	-	50	50	-	-	-	-	50	50	50	50
3762551501 - Cooling Tower Replacement - Station 10 (Central)	-	-	175	175	-	-	-	-	175	175	175	175

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Police Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3762551502 - Police Marine Vessel	-	-	350	350	-	-	-	-	350	350	1,350	1,350
3762741701 - Police Flooring Replacement - Station 30 - Mountai	-	-	-	-	-	-	40	40	40	40	160	160
3762751502 - Motor Control Centre - Station 10 & 20	-	-	-	-	-	-	50	50	50	50	100	100
3762751701 - Central Air System - Make-Up Air Handling Unit (AHU) - Station 10 (Central)	-	-	-	-	-	-	1,010	1,010	1,010	1,010	1,010	1,010
3762851702 - Police Windows Replacement - Station 10, 20 & 30	-	-	-	-	-	-	-	-	-	-	600	600
3762951703 - Gym Floor Replacement - Station 10 & 20	-	-	-	-	-	-	-	-	-	-	188	188
3763041001 - Police Building Improvements - Station 10 & 30	-	-	-	-	-	-	-	-	-	-	683	683
3763041002 - Police Kitchen Replacement - Station 30 - Mountain	-	-	-	-	-	-	-	-	-	-	60	60

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Police Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3763141001 - Police Curtain Walls - Station 30 - Mountain	-	-	-	-	-	-	-	-	-	-	210	210
3763141002 - Police Armoured Vehicle	-	-	-	-	-	-	-	-	-	-	530	530
3763241001 - Police Interior Lighting Replacements - Station 20	-	-	-	-	-	-	-	-	-	-	320	320
	\$ 7,820	\$ 7,372	\$ 863	\$ 680	\$ 483	\$ 300	\$ 1,100	\$ 1,100	\$ 10,266	\$ 9,452	\$ 14,027	\$ 13,213

**CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET**

2024



| Hamilton Public Library

City of Hamilton
2024 - 2034 Capital Budget
Hamilton Public Library Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7501941800 - Mount Hope Library	\$ 2,913	\$ 1,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,913	\$ 1,080	\$ 2,913	\$ 1,080
7502341300 - Library Discovery Centre and Feasibility Study	-	-	-	-	15,000	-	-	-	15,000	-	15,000	-
7502351301 - New Bookmobile	-	-	-	-	-	-	-	-	-	-	1,000	-
7502441001 - Winona/ Stoney Creek Library Construction	-	-	-	-	-	-	-	-	-	-	11,000	-
7502451900 - New Maintenance Van	-	-	49	-	-	-	-	-	49	-	49	-
7502741100 - Ancaster Expansion	-	-	-	-	-	-	-	-	-	-	10,000	5,600
7502841200 - East Hamilton Replace & Expand	-	-	-	-	-	-	-	-	-	-	14,000	9,920
7502841303 - West Mountain Branch	-	-	-	-	-	-	-	-	-	-	8,500	-
7503141000 - Lower City New/ Expanded Library	-	-	-	-	-	-	-	-	-	-	10,360	-
7503141100 - Downtown Stoney Creek	-	-	-	-	-	-	-	-	-	-	19,000	12,630



City of Hamilton
2024 - 2034 Capital Budget
Hamilton Public Library Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7503141200 - Elfrida Library	-	-	-	-	-	-	-	-	-	-	11,940	-
	\$ 2,913	\$ 1,080	\$ 49	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 17,962	\$ 1,080	\$ 103,762	\$ 29,230



CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET

2024



| City Housing Hamilton

**City of Hamilton
2024 - 2033 Capital Budget
City Housing Hamilton Divisional Summary (000's)**

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6182141602 - City Housing Contribution	\$ -	\$ -	\$ 820	\$ 820	\$ 841	\$ 841	\$ 863	\$ 863	2,524 \$	2,524 \$	8,185 \$	8,185
	\$ -	\$ -	\$ 820	\$ 820	\$ 841	\$ 841	\$ 863	\$ 863	2,524 \$	2,524 \$	8,185 \$	8,185

CITY OF HAMILTON

2024 PRIORITIZED LIST OF BUSINESS CASES AND COUNCIL REFERRED ITEMS

Rank	Request Type	Request Title	Division	2024 Gross Expenditures	2024 Net Expenditures	Annualized Gross Expenditures	Annualized Net Expenditures	Funding Source	FTE	Capital Investment	Council Priority	Total Score
											Measure of Success	
1	Council Referred	HSC23012(a) Winter Response Strategy	Housing Services	\$ 3,217,400	\$ 3,217,400	\$ 4,285,964	\$ 4,285,964	Net for Tax Levy	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	8
2	Council Referred	HSC23041 Addressing Needs of Unsheltered Individuals and those Relying on Hamilton's Emergency Shelter System	Housing Services	\$ 17,796,000	\$ 2,823,000	\$ 20,275,333	\$ 5,302,333	Net for Tax Levy and Reserves	5.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	8
3	Business Case	Senior Project Manager - Energy Engineering and Emissions	Corporate Facilities & Energy Management	\$ 87,700	\$ -	\$ 175,000	\$ -	Climate Change Reserve	1.00	\$ -	Accelerated reduction in the City's GHG emissions	8
4	Business Case	Structures Prgm (Addtl Staff PM, Tech)	Engineering Services	\$ 130,500	\$ -	\$ 260,300	\$ -	Capital Levy	2.00	\$ 260,300	Application of Vision Zero principals to eliminate road injuries and death	8
5	Council Referred	Housing Stability Benefit and Rent Ready Programs Transformation	Housing Services	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	Net for Tax Levy	2.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
6	Council Referred	HSC22027 Housing with Supports for Women, Transgender and Non-binary Community Members (Arkledun)	Housing Services	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	Net for Tax Levy	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
7	Council Referred	HSC23041(b) Family Shelter System	Housing Services	\$ 784,000	\$ -	\$ 1,068,000	\$ -	Reserves	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
8	Council Referred	HSC23023(b) Tenant Support Program	Housing Services	\$ 897,700	\$ 897,700	\$ 1,195,900	\$ 1,195,900	Net for Tax Levy	7.00	\$ 50,000	Preservation and expansion of affordable rental housing	7
9	Council Referred	HSC23059 Housing Charge and Operating Subsidy 272 Caroline St. S	Housing Services	\$ 91,600	\$ 91,600	\$ 122,000	\$ 122,000	Net for Tax Levy	0.00	\$ -	Preservation and expansion of affordable rental housing	7
10	Council Referred	HSC20055(a) CHH Redevelopment	Housing Services	\$ 180,000	\$ 180,000	\$ 358,941	\$ 358,941	Net for Tax Levy	0.00	\$ -	Preservation and expansion of affordable rental housing	7
11	Council Referred	Healthy Babies Healthy Children	Public Health Services	\$ 216,500	\$ -	\$ 216,500	\$ 216,500	Reserves and Net for Tax Levy	0.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	7
12	Council Referred	Safe Apartments Building By Law PED23072	Licensing & By-Law Services	\$ 978,775	\$ 978,755	\$ 1,991,112	\$ 1,991,112	Net for Tax Levy	15.00	\$ 381,675	Preservation and expansion of affordable rental housing	6
13	Council Referred	Renovation License and Relocation Listing By law PED 23072 staffing request	Licensing & By-Law Services	\$ 529,475	\$ 529,475	\$ 942,850	\$ 942,850	Net for Tax Levy	8.00	\$ 163,575	Preservation and expansion of affordable rental housing	6
14	Council Referred	Monitoring Local Impacts of Air Pollution on Mental and Neurological Health Outcomes	Public Health Services	\$ 118,600	\$ -	\$ 141,900	\$ 141,900	Reserves and Net for Tax Levy	1.00	\$ -	Reduce the number of individuals who are actively homeless by 30%	6
15	Business Case	Hamilton Fire Department Training Division Staff	Hamilton Fire Department	\$ 338,500	\$ 338,500	\$ 677,000	\$ 677,000	Net for Tax Levy	4.00	\$ -	Preservation and expansion of affordable rental housing	6
16	Council Referred	HSC23050 End of Mortgage Strategy and Implementation	Housing Services	\$ 20,901,270	\$ -	\$ 20,901,270	\$ -	Reserves	2.00	\$ -	Preservation and expansion of affordable rental housing	6
17	Council Referred	HSC Admin- Emergency Food Strategic Planning Committee Funding Request (HSC23072)	HSC Administration	\$ 1,250,000	\$ 622,270	\$ 1,250,000	\$ 622,270	Net for Tax Levy	0.00	\$ -	Streamlined and accelerated approvals of new residential development, with a goal of 30% rental and 10% affordable or supportive housing	5
18	Business Case	Hamilton Paramedic Service - Ambulance Staffing Enhancement	Hamilton Paramedic Service	\$ 1,559,700	\$ -	\$ 1,559,710	\$ 779,810	Reserves, Operating Subsidy, Net for Tax Levy	10.00	\$ 391,780	Clear service backlogs, including property standards complaints and FOI requests	5
19	Business Case	Roadway Maintenance - Operator Roads	Transportation	\$ 166,600	\$ 166,600	\$ 332,338	\$ 332,338	Net for Tax Levy	4.00	\$ -	Maintained roads and sidewalks	5

CITY OF HAMILTON

2024 PRIORITIZED LIST OF BUSINESS CASES AND COUNCIL REFERRED ITEMS

Rank	Request Type	Request Title	Division	2024 Gross Expenditures	2024 Net Expenditures	Annualized Gross Expenditures	Annualized Net Expenditures	Funding Source	FTE	Capital Investment	Council Priority	Total Score
											Measure of Success	
20	Business Case	Convert Temporary Sr Real Estate Consultant - Special Projects to Permanent	Economic Development	\$ 128,700	\$ -	\$ 171,500	\$ -	Internal Chargebacks	1.00	\$ -	Reduction of the voluntary employee turnover rate	4
21	Council Referred	Supervised Consumption Site Evaluation	Public Health Services	\$ 127,600	\$ -	\$ 127,600	\$ 127,600	Reserves and Net for Tax Levy	1.00	\$ -	Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance	4
22	Business Case	White Brick Church Cemetery Operations Funding	Environmental Services	\$ 33,800	\$ 33,800	\$ 33,750	\$ 33,750	Net for Tax Levy	0.25	\$ -	Increased inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds	4
23	Business Case	Corporate Security Office Resources	Corporate Facilities & Energy Management	\$ 312,400	\$ 312,400	\$ 623,000	\$ 623,000	Net for Tax Levy	4.00	\$ -	Increased availability of washroom facilities in public spaces	4
24	Council Referred	Encampment Protocol Implementation	Housing Services	\$ 4,637,670	\$ -	\$ 4,637,670	\$ -	Reserves	4.00	\$ 255,000	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	4
25	Council Referred	Urban Forest Strategy (UFS) FTEs	Environmental Services	\$ 237,300	\$ -	\$ 284,000	\$ -	Planning Fees	2.00	\$ -	Increased tree canopy by 20,000 trees per year	4
26	Business Case	Hamilton Fire Department Dispatcher/Call-Taker Staffing	Hamilton Fire Department	\$ 274,950	\$ 274,950	\$ 366,600	\$ 366,600	Net for Tax Levy	4.00	\$ -	Reduction of the voluntary employee turnover rate	4
27	Business Case	Emergency Vehicle Technician Staffing	Hamilton Fire Department	\$ 262,000	\$ 262,000	\$ 524,000	\$ 524,000	Net for Tax Levy	4.00	\$ -	Reduction of the voluntary employee turnover rate	4
28	Council Referred	HSC23065 Housing Services Division Organization Effectiveness Review	Housing Services	\$ 649,000	\$ 463,000	\$ 649,000	\$ 463,000	Net for Tax Levy	3.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	4
29	Council Referred	Market Presentation Coordinator - Vision for Hamilton Farmer's Market	Farmers' Market	\$ 49,800	\$ 49,800	\$ 66,400	\$ 66,400	Net for Tax Levy	0.70	\$ -	Streamlined services to facilitate the growth and success of small and new business	3
30	Council Referred	Hamilton Fire Department - Large Volume Hazardous Storage Database Staffing	Hamilton Fire Department	\$ 311,700	\$ 311,700	\$ 464,200	\$ 464,200	Net for Tax Levy	3.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	3
31	Business Case	Roadway Maintenance - Superintendent - Afterhours	Transportation	\$ 112,800	\$ 112,800	\$ 168,682	\$ 168,682	Net for Tax Levy	1.00	\$ -	Maintained roads and sidewalks	3
32	Business Case	Treatment of Invasive Species - Phragmites	Transportation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	Net for Tax Levy	0.00	\$ -	Maintained roads and sidewalks	3
33	Business Case	2024 Long Term Care Staffing	Long Term Care	\$ 151,100	\$ -	\$ 151,100	\$ -	Cost Efficiency	2.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	3
34	Council Referred	Sustainable Funding for the Hamilton Anti-Racism Resource Centre	Digital & Innovation Office	\$ 115,000	\$ 115,000	\$ 190,000	\$ 190,000	Net for Tax Levy	0.00	\$ -	Expanded stakeholder engagement with public, private, Indigenous and not-for-profit partners through collaborative problem solving around City priorities	2
35	Business Case	LTC Enhanced Service to Comply with Ministry Directive	Long Term Care	\$ 890,200	\$ -	\$ 890,200	\$ -	COVID-19 Emergency Reserve	0.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	2

CITY OF HAMILTON

2024 PRIORITIZED LIST OF BUSINESS CASES AND COUNCIL REFERRED ITEMS

Rank	Request Type	Request Title	Division	2024 Gross Expenditures	2024 Net Expenditures	Annualized Gross Expenditures	Annualized Net Expenditures	Funding Source	FTE	Capital Investment	Council Priority	Total Score
											Measure of Success	
36	Council Referred	Menstrual Product Pilot Project Update (HSC20001(b))	Recreation	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	Net for Tax Levy	0.00	\$ -	Increased availability of washroom facilities in public spaces	2
37	Council Referred	Crime Prevention through Environmental Design (CPTED)	Environmental Services	\$ 190,700	\$ 190,700	\$ 254,000	\$ 254,000	Net for Tax Levy	TBD	\$ 165,000	Increased access to the Waterfront, recreational and seniors facilities and services	2
38	Council Referred	Parks Patrol Program	Corporate Facilities & Energy Management	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	Net for Tax Levy	0.00	\$ -	Increased access to the Waterfront, recreational and seniors facilities and services	2
39	Council Referred	Litter Collection - Service Level Review	Waste Management	\$ 2,377,800	\$ 2,377,800	\$ 2,377,800	\$ 2,377,800	Net for Tax Levy	27.96	\$ 2,245,000	Increased cleanliness of public spaces through the expansion of Public Works standards related to garbage and litter collection, street cleaning and park maintenance	1
40	Council Referred	Winterizing Public Washrooms	Environmental Services	\$ 732,750	\$ 366,380	\$ 732,750	\$ 732,750	Reserves and Net for Tax Levy	0.50	\$ -	Increased availability of washroom facilities in public spaces	1
41	Council Referred	2024 Proposed Increase to the City Enrichment Fund	N/A	\$ 526,000	\$ 526,000	\$ 526,000	\$ 526,000	Net for Tax Levy	0.00	\$ -	Increased access to the Waterfront, recreational and seniors facilities and services	1
42	Council Referred	Waterfront Ambassador Program	Licensing & By-Law Services	\$ 53,200	\$ 53,200	\$ 79,566	\$ 79,566	Net for Tax Levy	1.32	\$ 54,525	Increased access to the Waterfront, recreational and seniors facilities and services	1
43	Business Case	Audit Based Enhancements to Elections	City Clerk's Office	\$ 549,600	\$ 549,600	\$ 621,700	\$ 621,700	Net for Tax Levy	2.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	1

SUBTOTAL				\$ 69,910,390	\$ 23,786,430	\$ 77,635,635	\$ 32,529,965		122.73	\$ 3,966,855		
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ENABLING ADMINISTRATIVE SERVICES

	Business Case	Senior Project Manager Digital & Innovation	Digital & Innovation Office	\$ 12,200	\$ 12,200	\$ 89,000	\$ 89,000	Net for Tax Levy	1.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	3
	Business Case	Customer Service Excellence Enhancement to IT Service Desk	Information Technology	\$ 445,400	\$ -	\$ 593,280	\$ -	Operational Efficiency	6.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	3
	Business Case	IT Support for City 311 and Digital Strategy	Information Technology	\$ 118,600	\$ -	\$ 158,000	\$ 158,000	Operational Efficiency	1.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	2
	Business Case	IT Architect to Modernize & Integrate City Systems	Information Technology	\$ 117,900	\$ 117,900	\$ 157,085	\$ 157,085	Net for Tax Levy	1.00	\$ -	Implementation of the City's Digital Strategy to enhance customer-centred service design	2
	Business Case	HR Policy & Planning Specialist -1 FTE	Human Resources	\$ 66,000	\$ 66,000	\$ 156,000	\$ 156,000	Net for Tax Levy	1.00	\$ -	Streamlined processes and accelerated approvals for City services	2
	Council Referred	Procurement Re-Org Additional FTEs	Procurement	\$ 611,300	\$ 523,700	\$ 1,064,000	\$ 862,622	Net for Tax Levy and Rate Revenues	8.00	\$ -	Established City-wide customer service strategy that improves response times, accessibility and public satisfaction	1
	Business Case	Digital Accessibility FTE	Communication & Strategic Initiatives	\$ 70,400	\$ 70,400	\$ 140,500	\$ 140,500	Net for Tax Levy	1.00	\$ -	Improved clarity, legibility, availability and accessibility of City communications, reports and products	1

TOTAL				\$ 71,352,190	\$ 24,576,630	\$ 79,993,500	\$ 34,093,172		141.73	\$ 3,966,855		
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CITY OF HAMILTON
 PRIORITIZATION METHODOLOGY FOR ADDITIONAL INVESTMENTS
 2024 TAX SUPPORTED BUDGET

Rating	Direct Financial	Health & Safety	Environmental	Socio-Economic
5 - Extreme	Revenues or cost savings of > \$5M	High probability of death	Irreparable damage	Public inquiry/inquest Severe negative impact on city reputation, international media coverage > 3 month disruption to programs and services More than 10,000 people/businesses affected
4 - Major	Revenues or cost savings of > \$2.5M	High probability of serious injuries	Some permanent damage Major and extensive clean-up efforts required	Criminal charges or public trial Major negative impact on city reputation, national media coverage 1 to 3 month disruption to programs and services 2,500 to 10,000 people/businesses affected
3 - Moderate	Revenues or cost savings of > \$1M	High probability of moderate injuries	Important non-permanent damage Important clean-up efforts required	Continuous litigation Moderate negative impact on city reputation, important local media coverage 1 to 4 week disruption to programs and services 500 to 2,500 people/businesses affected
2 - Minor	Revenues or cost savings of < \$1M or non-quantifiable	High probability of minor injuries	Minor non-permanent damage Minor clean-up effort required	Potential lawsuits Minor negative impact on city reputation, some media coverage 1 to 7 day disruption to programs and services 100 to 500 people/businesses affected
1 - Minimal	Cost neutral	Low probability of injuries	Trivial No remedial action required	Routine claims Minimal negative impact on city reputation, minimal media coverage < 1 day disruption to programs and services Less than 100 people/businesses affected

0-N/A

	Council Priorities	Health and Safety	Council Approved Master or Strategic Plan / Legislated Requirement	Revenue Generation / Cost Efficiency
Weight	35%	15%	30%	20%

CITY OF HAMILTON
 2024-2027 RESERVE FINACING STRATEGY

Reserve	2023 Uncommitted Balance	2024	2025	2026	2027	Adjusted Uncommitted Balance**	Notes
TAX SUPPORTED OPERATING BUDGET							
Housing Sustainability and Investment Roadmap							
COVID-19 Emergency Reserve (110053) *	\$ 31,387,430	\$ (31,387,430)				\$ -	To fund Encampment Protocol (\$4,637,670), Hotel Overflow (\$13,920,000), Family Shelter System (\$1.852M) and End of Mortgage Strategy (\$10,977,760)
Investment Stabilization Reserve (112300)	\$ 48,913,883	\$ (40,867,440)				\$ 8,046,443	Fund remaining End of Mortgage Strategy (\$9,867,440) and Supportive Housing (\$31.0M)
Subtotal Housing Sustainability and Investment Roadmap	\$ 80,301,313	\$ (72,254,870)	\$ -	\$ -	\$ -	\$ 8,046,443	
Property Tax Affordability Strategy							
Transit Gas Tax Reserve (112204)	\$ 15,955,755	\$ (2,137,000)	\$ (5,077,000)	\$ (5,631,000)	\$ (3,110,755)	\$ -	Utilize available balance in the reserve to fund transit expansion (10-Year Local Transit Strategy) and revenue shortfalls. Any increase in annual provincial contributions to be directed towards offsetting operating pressures.
Grants & Subsidy Reserve (110048) *	\$ 1,090,430	\$ (1,090,430)				\$ -	To fund shortfalls from Provincial Funding Agreements - fund Public Health pressures over funding cap and close out reserve.
Public Health Services Reserve (112219) *	\$ 205,544	\$ (205,544)				\$ -	To fund shortfalls from Provincial Funding Agreements - fund Public Health pressures over funding cap and close out reserve.
Federal Housing Initiatives Reserve (112239) *	\$ 14,424	\$ (14,424)				\$ -	One-time affordable housing grant. To offset RGI subsidy and close out reserve.
Social Housing Transition Reserve (112244) *	\$ 56,070	\$ (56,070)				\$ -	One-time funding for transition to Service Manager. To offset provincial benchmarks and close out reserve.
Early Years System Reserve (112218) *	\$ 3,586,487	\$ (2,325,473)	\$ (1,261,014)			\$ -	Transition to the Early Years System - funding from COVID-19 surplus (\$3M). Fund Children's Services pressures over funding cap, and other Provincial Funding Agreement pressures and close out reserve.
Workplace Safety & Insurance Board Reserve (112040)	\$ 42,532,322	\$ (2,114,600)	\$ (17,357,300)	\$ (9,500,000)		\$ 13,560,422	Phase in Hamilton Police Service WSIB impacts and CBA impacts in future years
Unreported Claims Reserve (112020) *	\$ 4,054,152	\$ (4,054,152)				\$ -	Phase in employer benefit impacts, draw down balance and close out reserve.
Claims Fluctuation Reserve (112025)	\$ 12,590,557	\$ (4,400,000)	\$ (3,000,000)	\$ (1,000,000)		\$ 4,190,557	Phase-in employer benefit impacts with excess surplus funding in reserve (\$1.5M for ATU CBA in 2024)
Winter Control Reserve (112205)*	\$ 3,719,163	\$ (1,991,030)	\$ (1,000,000)	\$ (728,133)		\$ -	To phase in winter control budget pressure and close out reserve
Subtotal Property Tax Affordability Strategy	\$ 83,804,904	\$ (18,388,723)	\$ (27,695,314)	\$ (16,859,133)	\$ (3,110,755)	\$ 17,750,979	
SUBTOTAL TAX SUPPORTED OPERATING BUDGET	\$ 164,106,217	\$ (90,643,593)	\$ (27,695,314)	\$ (16,859,133)	\$ (3,110,755)	\$ 25,797,422	
TAX SUPPORTED CAPITAL BUDGET							
Development Charge Exemptions Phase-in Strategy							
Capital Works-in-Progress Interest (2050101100, 3380101100, 3380101101)	\$ 13,410,849	\$ (13,410,849)				\$ -	To phase in DC exemptions strategy
Unallocated Capital Levy Reserve (108020)	\$ 36,302,922	\$ (10,701,300)	\$ (11,280,000)			\$ 14,321,622	To phase in DC exemptions strategy

* Denotes reserves to be closed upon completion of the proposed funding strategy

**Adjusted Committed Balance represents the current uncommitted balance less the proposed reserve strategy. It does not reflect future year contributions to reserves.

CITY OF HAMILTON
 2024-2027 RESERVE FINANCING STRATEGY

Reserve	2023 Uncommitted Balance	2024	2025	2026	2027	Adjusted Uncommitted Balance**	Notes
Subtotal Development Charge Exemptions Phase-in Strategy	\$ 49,713,771	\$ (24,112,149)	\$ (11,280,000)	\$ -	\$ -	\$ 14,321,622	
Extraordinary Inflation Funding Strategy							
Community Heritage Program Reserve (102047) *	\$ 68,600	\$ (25,000)	\$ (25,000)	\$ (18,600)		\$ -	Fund project 8202441001 - Hamilton Heritage Conservation Grant Program and close out reserve
Commercial Property Improvement Grant Program (112229) *	\$ 307,119	\$ (200,000)	\$ (107,119)			\$ -	Fund project 8202203204 - Commercial District Revitalization Grant program and close out reserve
General Facility Capital Reserve (108039) *	\$ 197,758	\$ (197,758)				\$ -	Fund projet 7100054702 - Program-Facility Capital Maintenance and close out reserve
Canada Community Building Fund Reserve (112213)	\$ 31,600,000	\$ (26,921,001)	\$ (4,678,999)			\$ -	To fund the Hamilton Street Railway Storage Facility cost escalation
2023 Capital Financing Surplus	\$ 10,500,000	\$ (10,500,000)					To fund historical unfunded DC exemptions (\$6.5M) and inflation on capital blocks (\$4M)
Subtotal Extraordinary Inflation Funding Strategy	\$ 42,673,477	\$ (37,843,759)	\$ (4,811,118)	\$ (18,600)	\$ -	\$ -	
SUBTOTAL TAX SUPPORTED CAPITAL BUDGET	\$ 92,387,248	\$ (61,955,908)	\$ (16,091,118)	\$ (18,600)	\$ -	\$ 14,321,622	
TOTAL	\$ 256,493,465	\$ (152,599,501)	\$ (43,786,432)	\$ (16,877,733)	\$ (3,110,755)	\$ 40,119,044	

*Reserves to be Closed	Identified Year for Closure
COVID-19 Emergency Reserve (110053) *	2024
Grants & Subsidy Reserve (110048) *	2024
Public Health Services Reserve (112219) *	2024
Federal Housing Initiatives Reserve (112239) *	2024
Social Housing Transition Reserve (112244) *	2024
Early Years System Reserve (112218) *	2025
Unreported Claims Reserve (112020) *	2024
Winter Control Reserve (112205)*	2026
Community Heritage Program Reserve (102047) *	2026
Commercial Property Improvement Grant Program (112229) *	2025
General Facility Capital Reserve (108039) *	2024

* Denotes reserves to be closed upon completion of the proposed funding strategy

**Adjusted Committed Balance represents the current uncommitted balance less the proposed reserve strategy. It does not reflect future year contributions to reserves.

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	Financing Sources													
											From Operating	From Debt	From CCBF	From Other Reserves										
BOARDS & AGENCIES																								
<i>Conservation Authorities</i>																								
3802156100	Hamilton Conservation Authority Critical and Safety Projects	1,850	0	0	0	0	0	0	0	1,850	1,850	0	0	0										
3802158902	Westfield Heritage Village - Critical and/or Safety Projects	150	0	0	0	0	0	0	0	150	150	0	0	0										
<i>Conservation Authorities Total</i>												2,000	0	0	0	0	0	2,000	2,000	0	0	0		
<i>Other Boards & Agencies</i>																								
2862151700	HBRU Renovations & Equipment Purchases	31	0	0	0	0	0	31	0	0	0	0	0	0										
<i>Other Boards & Agencies Total</i>												31	0	0	0	0	0	31	0	0	0	0		
BOARDS & AGENCIES Total												2,031	0	0	0	0	0	31	0	2,000	2,000	0	0	0
CITY MANAGER																								
<i>Communication & Strategic Initiatives</i>																								
3382457002	Digital Accessibility FTE Resources (Temporary)	224	0	0	0	0	0	0	0	224	224	0	0	0										
<i>Communication & Strategic Initiatives Total</i>												224	0	0	0	0	0	224	224	0	0	0		
<i>Digital & Innovation Office</i>																								
3381858503	Digital/Open Data Infrastructure	75	0	0	1	0	0	0	0	74	74	0	0	0										
3381959501	Digital Office: Smart City and Digital Transformation Program	150	0	0	3	0	0	0	0	147	147	0	0	0										
3382455001	Public Safety Network Feasibility Review	200	0	0	0	0	0	0	0	200	200	0	0	0										
3382457001	Enterprise Customer Service	250	0	0	0	0	0	0	0	250	250	0	0	0										
<i>Digital & Innovation Office Total</i>												675	0	0	4	0	0	0	671	671	0	0	0	
<i>Human Resources</i>																								
2052457001	Enterprise UKG Dimensions (KRONOS)	973	0	0	0	0	0	0	0	973	973	0	0	0										
<i>Human Resources Total</i>												973	0	0	0	0	0	0	973	973	0	0	0	
CITY MANAGER Total												1,872	0	0	4	0	0	0	0	1,868	1,868	0	0	0
CORPORATE SERVICES																								
<i>Customer Service POA and Finl Integration</i>																								
3452357001	Customer Relationship Management (CRM)	100	0	0	0	0	0	0	0	100	0	0	0	100										
3452457002	Enterprise Point of Sale (POS)	400	0	0	0	0	0	0	0	400	0	0	0	400										
<i>Customer Service POA and Finl Integration Total</i>												500	0	0	0	0	0	0	500	0	0	0	500	
<i>Financial Planning Admin & Policy</i>																								
3622480002	2025 CBC Study	275	0	0	275	0	0	0	0	0	0	0	0	0										
<i>Financial Planning Admin & Policy Total</i>												275	0	0	275	0	0	0	0	0	0	0		
<i>Information Technology</i>																								
3502157101	Next Generation 9-1-1 (nG 9-1-1)	1,925	1,925	0	0	0	0	0	0	0	0	0	0	0										
3502257200	IT Strategy Refresh	285	0	0	5	0	0	280	0	0	0	0	0											
3502257203	Information Security Program	450	0	0	8	0	0	442	0	0	0	0	0											
3502357001	Information Technology Infrastructure Asset Management	4,053	0	0	0	0	0	226	193	3,635	3,635	0	0	0										

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
3502357002	Platform End of Life	200	0	0	0	0	0	200	0	0	0	0	0	0
3502357003	Enterprise Data Management Strategy	200	0	0	0	0	0	200	0	0	0	0	0	0
3502457001	Windows 11 Upgrade	150	0	0	0	0	0	99	0	51	51	0	0	0
3502457002	Telephony Infrastructure Upgrade	3,064	0	0	0	0	0	3,064	0	0	0	0	0	0
<i>Information Technology Total</i>		<i>10,327</i>	<i>1,925</i>	<i>0</i>	<i>14</i>	<i>0</i>	<i>0</i>	<i>4,510</i>	<i>193</i>	<i>3,686</i>	<i>3,686</i>	<i>0</i>	<i>0</i>	<i>0</i>
CORPORATE SERVICES Total		11,102	1,925	0	289	0	0	4,510	193	4,186	3,686	0	0	500
HAMILTON PUBLIC LIBRARY														
<i>Public Service - Branches</i>														
7501941800	Mount Hope Library	2,913	0	0	0	1,833	0	0	0	1,080	1,080	0	0	0
<i>Public Service - Branches Total</i>		<i>2,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,833</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,080</i>	<i>1,080</i>	<i>0</i>	<i>0</i>	<i>0</i>
HAMILTON PUBLIC LIBRARY Total		2,913	0	0	0	1,833	0	0	0	1,080	1,080	0	0	0
HEALTHY & SAFE COMMUNITIES														
<i>Hamilton Fire Department</i>														
7402441108	Facility Renovations & Upgrades	630	0	0	0	0	0	0	0	630	630	0	0	0
7402451100	Annual Equipment Replacement	4,471	0	0	0	0	0	4,471	0	0	0	0	0	0
7402451101	Annual Vehicle Replacement	8,544	0	0	0	0	0	8,544	0	0	0	0	0	0
7402451102	Mechanical Division Equipment Upgrades	170	0	0	0	0	0	0	0	170	170	0	0	0
7402451107	Mechanical Mobile Repair Unit	600	0	0	0	0	0	600	0	0	0	0	0	0
<i>Hamilton Fire Department Total</i>		<i>14,415</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,615</i>	<i>0</i>	<i>800</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Hamilton Paramedic Service</i>														
7642451100	Annual Vehicle Replacement	5,042	0	0	0	0	0	5,042	0	0	0	0	0	0
7642451101	Annual Equipment Replacement	2,354	0	0	0	0	0	2,354	0	0	0	0	0	0
7642451102	Operational and Clinical Innovation	800	0	0	0	0	0	0	0	800	800	0	0	0
7642451110	2024 Ambulance Enhancement	392	0	0	0	392	0	0	0	0	0	0	0	0
<i>Hamilton Paramedic Service Total</i>		<i>8,587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>392</i>	<i>0</i>	<i>7,396</i>	<i>0</i>	<i>800</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Housing Secretariat</i>														
6502141100	Human Services Integration - Continuous Improvement Projects	256	0	0	0	0	0	0	0	256	256	0	0	0
<i>Housing Secretariat Total</i>		<i>256</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>256</i>	<i>256</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Housing Services</i>														
6730041000	Social Housing Capital Repairs and Regeneration	568	0	0	0	0	0	0	0	568	568	0	0	0
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,178	0	0	0	0	0	0	0	1,178	178	0	0	1,000
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	0	0	0	0	0	0	0	2,000	0	0	0	2,000
<i>Housing Services Total</i>		<i>3,746</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,746</i>	<i>746</i>	<i>0</i>	<i>0</i>	<i>3,000</i>
<i>Long Term Care</i>														
6302051801	ML & WL - Security Systems	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Long Term Care Total</i>		<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
HEALTHY & SAFE COMMUNITIES Total		27,104	0	0	0	392	0	21,111	0	5,602	2,602	0	0	3,000

City of Hamilton
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LEGISLATIVE														
<i>Legislative General</i>														
2052180510	DC Exemptions Recovery	62,142	0	0	0	0	0	0	0	62,142	13,071	0	0	49,071
2112156401	Confidential - Parkland Acquisition	2,399	0	0	0	0	0	0	0	2,399	2,399	0	0	0
3302348302	Climate Change Action Plan	2,500	0	0	0	0	0	0	0	2,500	2,500	0	0	0
<i>Legislative General Total</i>		67,041	0	0	0	0	0	0	0	67,041	17,970	0	0	49,071
<i>Ward Budgets</i>														
3302309014	Ward 14 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309100	Ward 1 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309200	Ward 2 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309300	Ward 3 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309400	Ward 4 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309500	Ward 5 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309600	Ward 6 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309700	Ward 7 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309800	Ward 8 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Ward Budgets Total</i>		900	0	0	0	0	0	900	0	0	0	0	0	0
LEGISLATIVE Total		67,941	0	0	0	0	0	900	0	67,041	17,970	0	0	49,071
PLANNING & ECONOMIC DEVELOPMENT														
<i>Economic Development</i>														
3621708900	Economic Development Initiatives	2,000	0	0	0	0	0	0	0	2,000	2,000	0	0	0
3621750301	Employment Land Bank Interest	900	0	0	0	0	0	900	0	0	0	0	0	0
3622208202	Brownfield Development	300	0	0	0	0	0	0	0	300	300	0	0	0
3622441001	ERASE Affordable Housing Grant Program	1,500	0	0	0	0	0	0	0	1,500	1,500	0	0	0
8202203200	Start Up and Office Tenant Attraction Program	33	0	0	0	0	0	0	0	33	33	0	0	0
8202203204	Commercial District Revitalization Grant Program	200	0	0	0	0	0	200	0	0	0	0	0	0
8202203206	Community Downtowns and BIAs	224	0	0	0	0	0	0	0	224	224	0	0	0
8202241200	Hamilton Heritage Property Grant Program	200	0	0	0	0	0	0	0	200	200	0	0	0
8202403001	Downtown and Commercial Districts Improvements	224	0	0	0	0	0	0	0	224	224	0	0	0
8202408001	ERASE Commercial Districts Remediation Loan Program	600	0	0	0	0	0	0	0	600	600	0	0	0
8202441001	Hamilton Heritage Conservation Grant Program	25	0	0	0	0	0	25	0	0	0	0	0	0
<i>Economic Development Total</i>		6,206	0	0	0	0	0	1,125	0	5,081	5,081	0	0	0
<i>Growth Management</i>														
4030980978	Growth Related Studies (URVP/Twenty Road Class EA)	205	0	0	0	174	0	0	0	31	31	0	0	0
4031380360	Waterdown - Burlington Road Upgrades	1,800	0	0	0	1,800	0	0	0	0	0	0	0	0
4031480481	Barton Street Improvements	60	0	0	0	36	0	0	0	24	24	0	0	0

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4031780781	Highway 8 Improvements Class EA (Stoney Creek)	60	0	0	0	36	0	0	0	24	24	0	0	0
4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	120	0	0	0	102	0	0	0	18	18	0	0	0
4031980783	Glancaster Road Class EA (Garner to Dickenson) (AEGD)	60	0	0	0	51	0	0	0	9	9	0	0	0
4032180184	Dickenson - Upper James to Glancaster (AEGD)	3,000	0	0	0	2,550	0	450	0	0	0	0	0	0
4032380582	Development Road Urbanization	500	0	25	0	475	0	0	0	0	0	0	0	0
4032480180	Smith - Garner to Dickenson Extension	2,550	0	0	0	2,168	0	383	0	0	0	0	0	0
4032480388	Lewis - Barton to Hwy 8	5,250	0	0	0	4,463	0	788	0	0	0	0	0	0
4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	1,400	0	0	0	840	0	560	0	0	0	0	0	0
4032480482	Clappison Ave Ext - Parkside Dr to North Waterdown Dr	400	0	0	0	400	0	0	0	0	0	0	0	0
4032480483	McNeilly Rd Urbanization - Barton St to Hwy 8	4,000	0	600	0	3,400	0	0	0	0	0	0	0	0
4032480490	Fruitland Rd Widening - Arvin Ave to Barton St	800	0	0	0	680	0	0	0	120	120	0	0	0
4032480583	Glancaster - Garner to Dickenson (AEGD)	2,000	0	0	0	1,700	0	300	0	0	0	0	0	0
4140046100	City Share of Servicing Costs in Subdivisions	3,000	0	0	0	3,000	0	0	0	0	0	0	0	0
8122480001	Farm 911 – Emergency Access Point Program	95	0	0	0	0	0	95	0	0	0	0	0	0
<i>Growth Management Total</i>		25,300	0	625	0	21,874	0	2,575	0	226	226	0	0	0
<i>Licensing & By-Law Services</i>														
4502451001	Licensing By Law Vehicles - Safe Apartments, Renovation By laws, Waterfront	654	0	0	0	0	0	0	0	654	0	0	0	654
<i>Licensing & By-Law Services Total</i>		654	0	0	0	0	0	0	0	654	0	0	0	654
<i>Planning</i>														
8100655600	SCUBE Secondary Plan	50	0	0	0	0	0	0	50	0	0	0	0	0
8101655600	Comprehensive Zoning By-Law	494	0	0	86	0	0	0	408	0	0	0	0	0
8120955900	Community Planning Studies	200	0	0	0	0	0	0	200	0	0	0	0	0
8121755705	Urban and Rural Official Plan Five Year Review	400	0	0	0	0	0	0	166	234	234	0	0	0
8121957900	3D Model Development	160	0	0	0	0	0	0	0	160	160	0	0	0
8122457001	Planning Division Digital Zoning By-law	300	0	0	0	0	0	0	0	300	300	0	0	0
8141155103	Zoning By-law OLT Appeals	265	0	0	0	0	0	0	48	217	217	0	0	0
8141555600	Hamilton Growth Management Review	400	0	0	0	0	0	0	0	400	400	0	0	0
8142455001	Review and Update of Municipal Tree By-laws	325	0	0	0	0	0	0	0	325	325	0	0	0
8142455800	Official Plan LPAT Appeals	100	0	0	0	0	0	0	100	0	0	0	0	0
<i>Planning Total</i>		2,694	0	0	86	0	0	0	972	1,635	1,635	0	0	0
<i>Tourism & Culture</i>														
7202041201	ICIP CCR Griffin House Stabilization	400	0	0	0	0	0	0	0	400	400	0	0	0

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7202041204	ICIP CCR Children's Museum Expansion Phase 2	600	0	0	82	0	0	0	0	518	518	0	0	0
7202058201	Conservation of Art and Monuments	55	0	0	0	0	0	0	55	0	0	0	0	0
7202058202	Collections Management	55	0	0	0	0	0	0	0	55	55	0	0	0
7202158213	Civic Museum Development	205	0	0	0	0	0	0	0	205	205	0	0	0
7202341003	Veever's Estate Rehabilitation	175	0	0	0	0	0	0	0	175	175	0	0	0
7202341008	Gardener's Cottage at Dundurn Park Rehabilitation	75	0	0	0	0	0	0	0	75	75	0	0	0
7202341203	Major Historic Site Repainting	100	0	0	0	0	0	0	0	100	100	0	0	0
7202441001	Ancaster Old Town Hall Exterior Restoration	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
7202441002	Dundurn Interior Conservation	57	0	0	0	0	0	0	0	57	57	0	0	0
7202458000	Placemaking Repairs and Conservation	5	0	0	0	0	0	5	0	0	0	0	0	0
<i>Tourism & Culture Total</i>		<i>2,727</i>	<i>0</i>	<i>0</i>	<i>82</i>	<i>0</i>	<i>0</i>	<i>5</i>	<i>55</i>	<i>2,585</i>	<i>2,585</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Transportation Planning and Parking</i>														
4030058030	Open Streets Hamilton	120	0	0	0	0	0	0	120	0	0	0	0	0
4032311222	New Sidewalk Program	250	0	0	0	238	0	0	0	13	13	0	0	0
4032317050	Bicycle Infrastructure Upgrades	200	0	0	0	0	0	0	0	200	200	0	0	0
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	120	0	0	0	0	0	0	0	120	120	0	0	0
4032317125	Active Transportation Fund - Capital Stream	1,570	942	0	0	0	0	0	0	628	628	0	0	0
4032355744	TMP Modelling & Monitoring	30	0	0	0	0	0	0	0	30	30	0	0	0
4032355820	Sustainable Mobility Program	550	0	0	0	0	0	0	0	550	550	0	0	0
4032355821	Micromobility Program	200	0	0	0	0	0	0	0	200	200	0	0	0
4032355940	Transportation Tomorrow Survey	100	0	0	0	0	0	0	0	100	100	0	0	0
4032416435	Fifty Road & QEW Interchange Area Transportation Improvements	200	0	0	0	170	0	0	21	9	9	0	0	0
4032416436	Longwood-Aberdeen Transportation Improvements	150	0	0	0	75	0	0	0	75	75	0	0	0
4032417126	Longwood - Macklin Cycle Track	250	0	0	0	0	0	0	0	250	10	0	240	0
4032451001	Hamilton Bike Share Fleet - E-Bike Purchase	550	0	0	0	0	0	550	0	0	0	0	0	0
4032455224	RHBP to Airport Connector EA	730	0	0	0	0	0	730	0	0	0	0	0	0
4032455415	Urban Boundary Expansion - Secondary Planning Area Transportation Plans	225	0	0	0	0	0	0	0	225	225	0	0	0
4662317124	On Street Bike Facilities	750	0	0	0	0	0	0	0	750	750	0	0	0
4902141201	Surface Lots and Garage Repairs and Improvements	500	0	0	0	0	0	500	0	0	0	0	0	0
4902141203	Surface Lot Lighting Replacement	500	0	0	0	0	0	500	0	0	0	0	0	0
4902141210	Fence Repairs	300	0	0	0	0	0	300	0	0	0	0	0	0
4902157201	Parking Meter Mechanism and Housing Replacement	200	0	0	0	0	0	200	0	0	0	0	0	0
4902257200	Municipal Car Park and Wayfinding Signage Replacement	50	0	0	0	0	0	50	0	0	0	0	0	0
4902441001	Parking Office Improvements	100	0	0	0	0	0	100	0	0	0	0	0	0

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4902441002	Greening & Sustainable Surface Treatments in Municipal Parking Lots	200	0	0	0	0	0	200	0	0	0	0	0	0
4902451002	Collection Cart and Can Replacement	20	0	0	0	0	0	20	0	0	0	0	0	0
4902455001	Secure Bike Parking Facility Expansion and Enhancements	350	0	0	0	0	0	350	0	0	0	0	0	0
4902457001	Wayfinding Signage Improvements	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Transportation Planning and Parking Total</i>		8,315	942	0	0	483	0	3,600	141	3,149	2,909	0	240	0
PLANNING & ECONOMIC DEVELOPMENT Total		45,896	942	625	167	22,357	0	7,305	1,169	13,331	12,437	0	240	654
POLICE CAPITAL FINANCING														
<i>Debt Police</i>														
3761951812	Hamilton Police Stations- Roof Repairs and HVAC	2,825	0	0	0	0	0	0	0	2,825	2,825	0	0	0
3762051007	Police Personal Issued Portable Radio Replacement	1,400	0	0	0	0	0	0	0	1,400	1,400	0	0	0
3762251202	Generator System/Fuel Upgrade - Station 10 - Central	300	0	0	0	0	0	0	0	300	300	0	0	0
3762251208	9MM Conversion (Glock Program)	183	0	0	0	0	0	183	0	0	0	0	0	0
3762341201	Parking Lot Replacement/patch work - All Police Stations	500	0	0	0	0	0	0	0	500	500	0	0	0
3762341302	Police EV Charging Station	100	0	0	0	0	0	100	0	0	0	0	0	0
3762351303	Prisoner Escort Vehicles	190	0	0	0	0	0	0	0	190	190	0	0	0
3762441401	Police Structural Wall Waterproofing - Station 10 - Central	60	0	0	0	0	0	0	0	60	60	0	0	0
3762441402	Police Barrier Gates With Access Control - Station 30 - Mountain	140	0	0	0	0	0	0	0	140	140	0	0	0
3762451401	Chiller Overhaul - Station 10 (Central)	80	0	0	0	0	0	0	0	80	80	0	0	0
3762451403	Police Active Attacker Equipment	1,877	0	0	0	0	0	0	0	1,877	1,877	0	0	0
<i>Debt Police Total</i>		7,655	0	0	0	0	0	283	0	7,372	7,372	0	0	0
POLICE CAPITAL FINANCING Total		7,655	0	0	0	0	0	283	0	7,372	7,372	0	0	0
PUBLIC WORKS														
<i>Corporate Asset Management</i>														
4031957944	PW Asset Management (PW-AM) System Implementation	600	0	0	0	0	300	0	0	300	300	0	0	0
4940051003	Shop Equipment Replacement	2,173	0	0	0	0	0	2,173	0	0	0	0	0	0
4940051004	Street Sweeper Purchase	1,040	0	0	0	0	0	1,040	0	0	0	0	0	0
4940051100	Fleet Vehicle&Equipment Replace Program	13,345	0	0	0	0	0	13,345	0	0	0	0	0	0
4942151103	Fuel site Restoration	75	0	0	0	0	0	75	0	0	0	0	0	0
<i>Corporate Asset Management Total</i>		17,233	0	0	0	0	300	16,633	0	300	300	0	0	0
<i>Corporate Facilities & Energy Management</i>														
3540041009	Program-Compliance Remediation	131	0	0	0	0	0	0	0	131	131	0	0	0
3540041010	Program-Facility Upgrades to Hamilton Public Libraries	500	0	0	0	0	0	0	0	500	500	0	0	0

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3540041013	Program-Firestations Facility Upgrade	750	0	0	0	0	0	0	0	750	750	0	0	0
3540041015	Program-EMS Facility Upgrade	200	0	0	0	0	0	0	0	200	200	0	0	0
3540041016	Program-Park & Fieldhouses Retrofits (non-Recreatiion)	100	0	0	0	0	0	0	0	100	100	0	0	0
3540041409	Program-Facilities Code & Legislative Compliance	100	0	0	0	0	0	0	0	100	100	0	0	0
3540041412	Program-Roof Management	2,500	0	0	0	0	0	0	0	2,500	2,500	0	0	0
3540041532	Program-Facilities Capital Maintenance	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
3540041910	Stoney Creek City Hall-RCMP Lease Capital Replacement	210	0	0	0	0	0	210	0	0	0	0	0	0
3540051001	Program-Mechanical Infrastructure Lifecycle Renewal	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
3540051900	Program-Generator Compliance Testing & Upgrades	450	0	0	0	0	0	0	0	450	450	0	0	0
3540055001	Program-Yards Capital Renewal	200	0	0	0	0	0	0	0	200	200	0	0	0
3540055100	Program-Corporate Facilities Audit	400	0	0	0	0	0	0	0	400	400	0	0	0
3542441103	Facilities Demolition Program	1,700	0	0	0	0	0	0	0	1,700	1,700	0	0	0
3542457101	Program -BAS systems upgrades and Life Cycle Renewal	100	0	100	0	0	0	0	0	0	0	0	0	0
3542457102	Meeting Room Technologies-Hybrid Meeting Rooms	660	0	0	0	0	0	0	0	660	660	0	0	0
4412206104	Police Marine Facility Replacement	6,300	0	0	0	2,580	0	0	0	3,720	0	3,720	0	0
6300041101	Program-ML & WL Facility Capital Maintenance	187	0	0	0	0	0	187	0	0	0	0	0	0
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	350	0	0	0	0	0	125	0	225	225	0	0	0
6300051103	Program-ML & WL Equipment Lifecycle Renewal	238	0	0	0	0	0	238	0	0	0	0	0	0
6302151101	Macassa Lodge Carpet Removal	575	0	0	0	0	0	300	0	275	275	0	0	0
7100041701	Program-Community Halls Retrofits	150	0	0	0	0	0	0	0	150	150	0	0	0
7100041706	Program-Recreation Centre Retrofits	1,800	0	0	0	0	0	0	0	1,800	1,800	0	0	0
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	600	0	0	0	0	0	0	0	600	600	0	0	0
7100054105	Program-Park & Fieldhouse Retrofits Recreation Programmed	100	0	0	0	0	0	0	0	100	100	0	0	0
7100054216	Program-Roof Management	2,250	0	0	0	0	0	0	0	2,250	2,250	0	0	0
7100054536	Program-Arena Retrofits	400	0	0	0	0	0	0	0	400	400	0	0	0
7100054702	Program-Facility Capital Maintenance	600	0	0	0	0	0	198	0	402	402	0	0	0
7100054703	Program-Senior Centre Retrofits	200	0	0	0	0	0	0	0	200	200	0	0	0
7100055101	Program-Recreation Facilities Audit	400	0	0	0	0	0	0	0	400	400	0	0	0
7101754708	Waterdown Pool and Recreation Centre Feasibility	2,200	0	0	0	2,200	0	0	0	0	0	0	0	0
7101954901	Binbrook/Glanbrook Recreation Centre Feasibility	350	0	0	0	350	0	0	0	0	0	0	0	0
7101954907	Winona Recreation Centre Feasibility (New)	1,800	0	0	0	1,800	0	0	0	0	0	0	0	0
7102351201	Facility Vehicles	300	0	0	0	0	0	0	0	300	300	0	0	0

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7102441001	Ancaster Senior Achievement Centre Gym Expansion	1,800	0	0	0	1,350	0	0	0	450	450	0	0	0
7102441002	Gage Park Ice Loop Facility Space	487	0	0	0	487	0	0	0	0	0	0	0	0
7902351102	Corporate Assets Solar Projects	40	0	0	0	0	0	40	0	0	0	0	0	0
7902451100	Macassa Lodge Heat Reclaim	102	0	0	0	0	0	102	0	0	0	0	0	0
7902451101	Rec Low Flow Showerheads & Drain Heat Recovery	255	0	0	0	0	0	255	0	0	0	0	0	0
7902451106	Macassa Lodge Equipment Replacement for Net Zero	550	0	0	0	0	0	550	0	0	0	0	0	0
7902451107	Arenas Stand Heaters to Electric	120	0	0	0	0	0	120	0	0	0	0	0	0
<i>Corporate Facilities & Energy Management Total</i>		<i>32,155</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>8,767</i>	<i>0</i>	<i>2,325</i>	<i>0</i>	<i>20,963</i>	<i>17,243</i>	<i>3,720</i>	<i>0</i>	<i>0</i>
<i>Engineering Services</i>														
4030011400	Asset Preservation - State of Good Repair	2,500	0	0	0	0	0	0	633	1,867	0	0	1,867	0
4030017242	Noise Wall Rehabilitation Program	520	0	0	0	0	0	0	0	520	520	0	0	0
4030020722	Overhead Sign Structures Rehabilitation	300	0	0	0	0	0	0	0	300	300	0	0	0
4030055460	New Technologies/Pilot Projects	100	0	0	0	0	0	0	0	100	100	0	0	0
4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	3,000	0	0	0	0	0	0	0	3,000	0	0	3,000	0
4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	150	0	0	0	0	0	0	0	150	0	0	150	0
4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	425	0	0	0	0	0	0	0	425	0	0	425	0
4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	1,100	0	0	0	0	0	0	0	1,100	0	0	1,100	0
4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	278	0	0	0	0	0	0	0	278	0	0	278	0
4031917943	Sherman Access East Retaining Wall Replacement	225	0	0	0	0	0	0	110	115	115	0	0	0
4031918126	Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	485	0	0	0	0	0	0	0	485	0	0	485	0
4032011024	Fifty Road Escarpment Access - Retaining Walls	4,680	0	0	0	0	0	0	0	4,680	8	0	4,672	0
4032080288	Upper Wellington - Stone Church to Limeridge	200	0	0	0	120	0	0	0	80	80	0	0	0
4032117144	Claremont Access - Steel Facing Wall Removal (1 & 2)	180	0	0	0	0	0	0	0	180	180	0	0	0
4032118279	Bridge 279 - Safari, 50m east of Cooper	575	0	0	0	0	0	0	0	575	10	0	565	0
4032119108	Concession / Mountain Brow - Upper Gage to Oakcrest	280	0	0	0	0	0	0	0	280	280	0	0	0
4032218113	Bridge 113 - Sulphur Springs Rd, 255m s/o Governor's Rd	250	0	0	0	0	0	0	0	250	0	0	250	0
4032218464	Bridge 464 - Regional Rd 56, 790m s/o Golf Club Rd	200	0	0	0	0	0	0	0	200	0	0	200	0
4032219105	Rymal - Upper James to Upper Wellington	621	0	0	0	528	0	0	0	93	93	0	0	0
4032219107	Duke - Hess to west end & Robinson - Queen to west end	173	0	0	0	0	0	0	0	173	0	0	173	0
4032255962	Road Network Pavement Inspection	130	0	0	0	0	0	0	0	130	130	0	0	0

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4032280290	Mohawk – McNiven to Hwy 403	500	0	0	0	300	0	0	0	200	200	0	0	0	
4032301099	Engineering Services Staffing Costs - Road	4,500	0	0	0	0	0	0	2,046	2,454	2,454	0	0	0	
4032310006	Minor Construction Program	444	0	0	0	0	0	0	444	0	0	0	0	0	
4032310215	Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural	475	0	0	0	0	0	0	0	475	0	0	475	0	
4032310230	Retaining Walls - RW0131 - Joya Place & RW0133 at Mercer Street	500	0	0	0	0	0	0	0	500	0	0	500	0	
4032310235	SS0001 - Mountain Park Ave (Phase 02 Project)	1,920	0	0	0	0	0	0	0	1,920	5	0	1,915	0	
4032311013	Sherman - King to south end (LRT Enabling)	470	0	0	0	0	0	0	0	470	33	0	437	0	
4032311014	Wentworth - Wilson to King (LRT Enabling)	41	35	0	0	0	0	0	0	6	6	0	0	0	
4032311019	Upper Wentworth - LINC to Mohawk	3,200	0	0	0	0	0	0	0	3,200	26	0	3,174	0	
4032311225	Geotechnical Investigation Program	500	0	0	0	0	0	0	500	0	0	0	0	0	
4032311601	Council Priority - Ward 1 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311602	Council Priority - Ward 2 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311603	Council Priority - Ward 3 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311604	Council Priority - Ward 4 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311605	Council Priority - Ward 5 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311606	Council Priority - Ward 6 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311607	Council Priority - Ward 7 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311608	Council Priority - Ward 8 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311609	Council Priority - Ward 9 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311610	Council Priority - Ward 10 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311611	Council Priority - Ward 11 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311612	Council Priority - Ward 12 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311613	Council Priority - Ward 13 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311614	Council Priority - Ward 14 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311615	Council Priority - Ward 15 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	

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4032318193	Bridge 193 - Concession 2W, 1004m w/o Weir Rd	330	0	0	0	0	0	0	0	330	0	0	330	0
4032318218	OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	1,680	0	0	0	0	0	0	480	1,200	1,200	0	0	0
4032318219	Structural Investigations and Reports	100	0	0	0	0	0	0	0	100	100	0	0	0
4032318476	Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	80	0	0	0	0	0	0	0	80	80	0	0	0
4032319105	Upper James - Mohawk to Fennell	240	0	0	0	0	0	0	0	240	0	0	240	0
4032319108	Rymal - Glanaster to Upper Paradise	180	0	0	0	153	0	0	0	27	27	0	0	0
4032319109	Wilson - Victoria to Sherman - CASH FLOW	1,000	0	0	0	0	0	0	0	1,000	0	0	1,000	0
4032349555	QA-QC Service Contract Program	360	0	0	0	0	0	0	360	0	0	0	0	0
4032355556	Mapping Update Program	138	0	0	0	0	0	0	98	40	40	0	0	0
4032362073	Field Data Systems Program	167	0	0	0	0	0	0	57	110	110	0	0	0
4032410457	Retaining Wall - RW0057 - Old Dundas Road	230	0	0	0	0	0	0	0	230	230	0	0	0
4032410458	Retaining Wall - RW0576 - Beckett Drive	300	0	0	0	0	0	0	0	300	5	0	295	0
4032410459	Retaining Wall - RW0116 - Sherman Access West Leg	150	0	0	0	0	0	0	0	150	150	0	0	0
4032411015	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	2,000	393	0	0	0	0	0	0	1,607	1,607	0	0	0
4032411030	Nebo - Rymal to Stone Church	250	0	0	0	0	0	0	0	250	250	0	0	0
4032411048	Main - James to Frid - Two Way Conversion	500	0	0	0	0	0	0	0	500	50	0	450	0
4032411420	Dundas (Hwy 5) - Mill to Reynold	1,436	0	0	0	0	0	0	0	1,436	10	0	1,426	0
4032411459	Highway 8 - Middletown to approx. 180m w/o Rosebough	4,000	0	0	0	0	0	0	2,377	1,623	0	0	1,623	0
4032417945	Sherman Cut Steel Wall Replacement	3,850	0	0	0	0	0	0	0	3,850	10	0	3,840	0
4032418029	Bridge 029 - Middletown Rd, 780m n/o Highway No. 8	150	0	0	0	0	0	0	0	150	0	0	150	0
4032418043	Bridge 043 - Seaman St, 410m wesdt of Dewitt Rd	150	0	0	0	0	0	0	0	150	0	0	150	0
4032418295	Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd E	150	0	0	0	0	0	0	0	150	0	0	150	0
4032418307	Bridge 307 - Main Street W, 135m w/o Dundurn St S	150	0	0	0	0	0	0	0	150	0	0	150	0
4032418310	Bridge 310 - York Blvd	300	0	0	0	0	0	0	0	300	0	0	300	0
4032418313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	300	0	0	0	0	0	0	0	300	0	0	300	0
4032418335	Bridge 335 - Regional Rd 97, 625 metres east of Foreman Rd	30	0	0	0	0	0	0	0	30	30	0	0	0
4032418380	Bridge 380 - Regional Rd 97, 645 metres west of Lennon Rd	30	0	0	0	0	0	0	0	30	30	0	0	0
4032418409	Bridge 409 - Regional Rd 97, 230m e/o Valens	30	0	0	0	0	0	0	30	0	0	0	0	0
4032418430	Bridge 430 - Westbrook, 280m s/o RR 20	80	0	0	0	0	0	0	0	80	0	0	80	0

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4032418431	Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	150	0	0	0	0	0	0	0	150	0	0	150	0	
4032418444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	30	0	0	0	0	0	0	0	30	30	0	0	0	
4032419103	Rymal - Upper Sherman to Upper Gage	216	0	0	0	184	0	0	0	32	32	0	0	0	
4032419106	Grays - Barton to Community	1,600	0	0	0	0	0	0	0	1,600	10	0	1,590	0	
4032419112	Aberdeen - Queen to Studholme	187	0	0	0	0	0	0	0	187	187	0	0	0	
4032419114	Brampton - Parkdale to Woodward & Brighton	300	0	0	0	0	0	0	0	300	0	0	300	0	
4032455227	Binbrook/White Church/Trinity Church Intersection improvement EA	450	0	0	0	0	0	0	0	450	450	0	0	0	
4042310004	Escarpment Slope & Appurtenance Stabilization Program	2,500	0	0	0	0	0	0	2,300	200	200	0	0	0	
4042310417	Retaining Wall Rehabilitation Program ES	200	0	0	0	0	0	0	150	50	50	0	0	0	
4242009701	A/R - Eastmount Neighbourhood	1,000	0	0	0	0	0	0	0	1,000	0	0	1,000	0	
4242209202	Area Rating - Hughson - Simcoe to Brock & Wood - James to Hughson	173	0	0	0	0	0	0	0	173	173	0	0	0	
4411606002	West Harbour Real Estate Disposition Process	200	0	0	0	0	0	0	0	200	200	0	0	0	
4412306105	West Harbour Waterfront Animation & Programming	200	0	0	0	0	0	0	0	200	200	0	0	0	
4412406103	West Harbour Parking Garage	300	0	0	16	0	0	0	0	284	284	0	0	0	
<i>Engineering Services Total</i>		<i>57,489</i>	<i>428</i>	<i>0</i>	<i>16</i>	<i>1,284</i>	<i>0</i>	<i>0</i>	<i>9,585</i>	<i>46,176</i>	<i>12,986</i>	<i>0</i>	<i>33,190</i>	<i>0</i>	
<i>Environmental Services</i>															
4400011001	Cemetery Roads Rehabilitation Program	100	0	0	0	0	0	0	0	100	100	0	0	0	
4400041001	Cemetery Building Repairs	100	0	0	0	0	0	0	0	100	100	0	0	0	
4400049001	Park Pathway Resurfacing Program	271	0	0	0	0	0	0	0	271	271	0	0	0	
4400049002	Park Fencing Program	50	0	0	0	0	0	0	0	50	50	0	0	0	
4400049007	Cemetery Columbarium	125	0	0	0	0	0	125	0	0	0	0	0	0	
4400049009	Sport Lighting	364	0	0	0	0	0	0	0	364	364	0	0	0	
4400049104	Pedestrian/Security Lighting Replacement Program	245	0	0	0	0	0	0	0	245	245	0	0	0	
4400051001	Equipment Upgrades	60	0	0	0	0	0	60	0	0	0	0	0	0	
4400051002	Playground Lifecycle Replacement Program	466	0	0	0	0	0	110	0	356	356	0	0	0	
4400051601	Equipment Acquisition (DC) Program	247	0	0	0	247	0	0	0	0	0	0	0	0	
4400051701	Small Equipment Replacement (Reserve) Program (Parks/Cem)	85	0	0	0	0	0	85	0	0	0	0	0	0	
4400051903	Confederation Beach Park - Capital Maintenance Program	175	0	0	0	0	0	175	0	0	0	0	0	0	
4400052100	CSA Safety Material Replacement Program	130	0	0	0	0	0	0	0	130	130	0	0	0	
4400054699	Tennis and Multi -use Court Rehabilitation Program	55	0	0	0	0	0	0	0	55	55	0	0	0	
4400055600	Parks Testing and Reporting	40	0	0	0	0	0	0	0	40	40	0	0	0	
4400055800	QC/CA - Parks and Cemeteries Material Testing	25	0	0	0	0	0	0	0	25	25	0	0	0	

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4031541910	Snow Disposal Facility	4,578	0	0	0	0	0	0	0	4,578	4,498	0	80	0
4032311045	LINC Preservation	2,000	0	0	0	0	0	0	0	2,000	10	0	1,990	0
4032311224	Sidewalk Rehabilitation Program	1,100	0	0	0	0	0	0	0	1,100	1,100	0	0	0
4032317241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250	0	0	0	0	0	0	0	250	250	0	0	0
4032317677	Preventative Road Maintenance Program	3,250	0	0	0	0	0	0	1,500	1,750	1,750	0	0	0
4032318216	Bridge and Structure Maintenance - T.O.M.	2,550	0	0	0	0	0	0	0	2,550	2,550	0	0	0
4032321350	Fleet Additions - Roads O&M	1,070	0	0	0	1,070	0	0	0	0	0	0	0	0
4032341762	Yard Facility Maintenance and Improvement Program	200	0	0	0	0	0	0	0	200	200	0	0	0
4032351410	Roads - Small Equipment Replacement	50	0	0	0	0	0	50	0	0	0	0	0	0
4032420499	Public Realm Improvements - LRT	3,330	0	0	0	1,665	0	0	0	1,665	1,665	0	0	0
4040021444	Transportation Operations Fleet Upgrades	150	0	0	0	0	0	0	0	150	150	0	0	0
4042210223	Nicola Tesla Underpass Lighting LED Retrofit	50	0	0	0	0	0	50	0	0	0	0	0	0
4042310017	Street Lighting Capital Program	350	0	0	0	0	0	0	270	80	80	0	0	0
4042310418	Retaining Wall Maintenance - TOM	150	0	0	0	0	0	0	0	150	150	0	0	0
4042311351	Roads - Alleyway Rehabilitation	100	0	0	0	0	0	0	0	100	100	0	0	0
4042317384	Guide Rail Replacement Program	678	0	0	0	0	0	0	78	600	600	0	0	0
4042317678	Preventative Maintenance - Crack Sealing	165	0	0	0	0	0	0	0	165	165	0	0	0
4042455385	Citywide Guiderail Condition Assessments	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
4660015018	Street Lighting Inventory	125	0	0	0	0	0	0	0	125	125	0	0	0
4661820821	New Traffic Signal - Drakes Drive and N Service Road	250	0	0	0	238	0	0	0	13	13	0	0	0
4662020021	New Traffic Signal - Centre Rd. & Concession 8	400	0	0	0	380	0	0	20	0	0	0	0	0
4662020029	New Traffic Signal - Cannon & Lottridge / Cannon & Melrose	100	0	0	0	95	0	0	0	5	5	0	0	0
4662210023	Sanders - Thorndale to West Park & Sterling - North Oval to Forsyth - New Street Light	300	0	0	0	0	0	0	0	300	300	0	0	0
4662220223	New Traffic Signal - Old Guelph Rd & York Rd	150	0	0	0	143	0	0	0	8	8	0	0	0
4662220224	New Traffic Signal - RR 56 & Kirk Road	200	0	0	0	190	0	0	0	10	10	0	0	0
4662220242	Intersection widening - Upper James & White Church	250	0	0	0	0	0	0	0	250	250	0	0	0
4662220723	Portable Variable Message Sign /Queue End Warning System	150	0	0	0	0	0	0	0	150	150	0	0	0
4662220988	Signal Cabinet Wrapping	75	0	0	0	0	0	0	0	75	75	0	0	0
4662301099	Transportation Cost Allocation to Engineering Services Projects	317	0	0	0	0	0	0	317	0	0	0	0	0
4662310012	Railway Roadway Crossings Rehabilitation Program	100	0	0	0	0	0	0	0	100	100	0	0	0
4662310020	Street Lighting Pole Inspections & Replacements	150	0	0	0	0	0	0	0	150	150	0	0	0

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4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	250	0	0	0	0	0	0	0	250	250	0	0	0
4662315820	Traffic Counts Program	300	0	0	0	0	0	0	0	300	300	0	0	0
4662320001	ATMS – Advanced Traffic Management System	1,042	0	0	0	0	0	0	1,042	0	0	0	0	0
4662320011	Traffic Signal Infrastructure/Upgrades	300	0	0	0	0	0	0	0	300	300	0	0	0
4662320017	Traffic Signal LED Lighting Upgrade Program	250	0	0	0	0	0	250	0	0	0	0	0	0
4662320019	Traffic Cabinet & Controller Replacement Program	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
4662320048	Durable Pavement Markings (New Installations)	489	0	0	0	0	0	0	489	0	0	0	0	0
4662320050	Engagement Priorities - Vision Zero	140	0	0	0	0	0	140	0	0	0	0	0	0
4662320051	Education Priorities - Vision Zero	400	0	0	0	0	0	400	0	0	0	0	0	0
4662320052	Evaluation Priorities - Vision Zero	500	0	0	0	0	0	500	0	0	0	0	0	0
4662320053	Engineering Priorities - Vision Zero	800	0	0	0	0	0	800	0	0	0	0	0	0
4662320280	Eco Counter Program	83	0	0	0	0	0	0	0	83	83	0	0	0
4662320375	Waterdown TMP Implementation	200	0	0	0	0	0	0	0	200	200	0	0	0
4662320525	Pedestrian Crossovers	210	0	0	0	0	0	0	0	210	210	0	0	0
4662320531	APS - Accessible Pedestrian Signals	250	0	0	0	0	0	0	0	250	250	0	0	0
4662320720	Durable Plastic Pavement Marking Rehabilitation	546	0	0	0	0	0	0	546	0	0	0	0	0
4662355240	Capacity Reviews	75	0	0	0	0	0	0	75	0	0	0	0	0
4662415417	Central Nine Controls Conversion	100	0	0	0	0	0	0	0	100	100	0	0	0
4662415418	Country Club Drive Lighting Improvement	275	0	0	0	0	0	0	0	275	275	0	0	0
4662420404	Bike Facilities Crossing RHVP	100	0	0	0	0	0	0	0	100	100	0	0	0
4662420405	Dundurn St Crossing - Baker Street & Lamoreaux Ave	100	0	0	0	85	0	0	15	0	0	0	0	0
4662420407	Pearl - Kent Bicycle Boulevard & Implementation (Kent & Aberdeen Signalization)	350	0	0	0	333	0	0	18	0	0	0	0	0
4662420408	Upper Paradise - Stone Church to Rymal	450	0	0	0	383	0	0	68	0	0	0	0	0
4662420416	New Traffic Signal - Sherman Cut at Sherman Access	100	0	0	0	95	0	0	5	0	0	0	0	0
4662420417	New Traffic Signal - Centre Road at Carlisle Road	50	0	0	0	48	0	0	0	3	3	0	0	0
4662420418	New Traffic Signal - Emerald & Barton	350	0	0	0	333	0	0	18	0	0	0	0	0
4662420419	New Traffic Signal - Regional Road 20 at Westbrook	50	0	0	0	48	0	0	3	0	0	0	0	0
4662420420	West 5th MUP - Fennell Ave to Governor's Blvd (Mohawk College)	500	0	0	0	425	0	0	0	75	75	0	0	0
4662420423	New Pedestrian Crossings - Wilson St at Meadowbrook Dr/Hamilton Dr	250	0	0	0	0	0	0	0	250	250	0	0	0
4662420424	Traffic Signal Modernization - Upper James & Twenty	400	0	0	0	0	0	0	0	400	400	0	0	0
4662420425	New Pedestrian Crossings - Meadowlands Neighborhood	250	0	0	0	0	0	0	0	250	250	0	0	0

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4662420426	New Intersection Pedestrian Signal (IPS) - 85 Centennial Parkway S	350	0	0	0	0	0	0	0	350	350	0	0	0
4662420427	Traffic Signal Modernization - Garth & Limeridge	400	0	0	0	0	0	0	400	0	0	0	0	0
4662420428	Traffic Signal Modernization - Hester at Upper James	50	0	0	0	0	0	0	0	50	50	0	0	0
4662420429	Traffic Signal Modernization - Dewitt & Highway 8 - Stoney Creek	350	0	0	0	0	0	0	0	350	350	0	0	0
4662420430	Traffic Signal Modernization - Gateshead/Durham & Highway 8 - Stoney Creek	50	0	0	0	0	0	0	0	50	50	0	0	0
4662420431	Traffic Signal Modernization - Grays Road & Highway 8 - Stoney Creek	50	0	0	0	0	0	0	0	50	50	0	0	0
4662420432	Traffic Signal Modernization - Mohawk & Upper Gage	400	0	0	0	0	0	0	0	400	400	0	0	0
4662420433	Old Ancaster and Ogilvie - Traffic Calming	350	0	0	0	0	0	0	0	350	350	0	0	0
4662420434	Traffic Signal Modernization - Highland & Upper Centennial Parkway	50	0	0	0	0	0	0	0	50	50	0	0	0
4662455403	Bicycle Lanes Asset Management / Condition Assessment Methodology	150	0	0	0	0	0	0	0	150	150	0	0	0
4662455457	Binbrook TMP Implementation	200	0	0	0	0	0	0	0	200	200	0	0	0
4662455486	Traffic Signs Asset Management / Condition Assessment Methodology	150	0	0	0	0	0	0	0	150	150	0	0	0
<i>Transportation Total</i>		<i>36,298</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,528</i>	<i>0</i>	<i>2,190</i>	<i>4,862</i>	<i>23,719</i>	<i>21,649</i>	<i>0</i>	<i>2,070</i>	<i>0</i>
<i>Waste Management</i>														
5120051501	Waste Collection Fleet Replacement	9,030	0	0	0	0	0	0	0	9,030	9,030	0	0	0
5120055137	Waste Management R & D Program	240	0	0	0	0	0	0	0	240	240	0	0	0
5120090200	Diversion Container Replacement Program	900	0	0	0	70	0	0	200	630	630	0	0	0
5120090700	Public Space & Special Event Containers	250	0	0	0	0	0	0	0	250	250	0	0	0
5120091000	Glanbrook Landfill Capital Improvement Program	324	0	0	0	0	0	0	324	0	0	0	0	0
5120091002	Stage 3 Development - Glanbrook Landfill Site	250	0	0	0	0	0	0	0	250	250	0	0	0
5120092000	Closed Landfill Maintenance & Capital Improvement Program	584	0	0	0	0	0	0	384	200	200	0	0	0
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	330	0	0	0	0	0	0	100	230	230	0	0	0
5120094300	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	220	0	0	0	77	0	0	143	0	0	0	0	0
5120094920	Environmental Services Legislative Compliance Program	205	0	0	0	0	0	0	100	105	105	0	0	0
5120095525	SWMMP Approvals	1,150	0	0	0	0	0	0	0	1,150	1,150	0	0	0
5122251102	Security System Upgrades - Waste Collections Yard	10	0	0	0	0	0	10	0	0	0	0	0	0
5122251104	Waste Collection Vehicle Technology	20	0	0	0	0	0	0	0	20	20	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
5122449001	Waste Collections Office Expansion Review and Office Configuration	150	0	0	0	0	0	150	0	0	0	0	0	0
5122451001	Waste Collection Mini Packer Acquisition	250	0	0	0	0	0	0	0	250	250	0	0	0
5122451002	Waste Collection Sidewalk Sweeper	410	0	0	0	0	0	0	0	410	410	0	0	0
5122451003	Waste Collection Support Vehicle Acquisition	335	0	0	0	0	0	0	0	335	335	0	0	0
5122451104	Waste Collection Vehicle Technology	60	0	0	0	0	0	0	20	40	40	0	0	0
	<i>Waste Management Total</i>	<i>14,718</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>147</i>	<i>0</i>	<i>160</i>	<i>1,271</i>	<i>13,140</i>	<i>13,140</i>	<i>0</i>	<i>0</i>	<i>0</i>
PUBLIC WORKS Total		206,747	648	1,630	16	23,698	300	24,382	17,664	138,409	72,508	3,720	62,181	0
TOTAL 2024 PROJECTS FOR APPROVAL		373,262	3,515	2,255	476	48,280	300	58,521	19,025	240,889	121,523	3,720	62,421	53,225
Previously Approved 2024 Capital Program Projects		38,535	24,535	0	0	1,050	0	11,446	836	667	667	0	0	0
TOTAL 2024 CAPITAL PROGRAM		411,797	28,050	2,255	476	49,330	300	69,968	19,861	241,556	122,190	3,720	62,421	53,225

*Includes DC debt of \$17,427

CITY OF HAMILTON
2024 BOARDS & AGENCIES OPERATING BUDGET SUMMARY

Please Refer to
Notes on last page

Row #	Board/Agency	2023 Restated Budget	2024 Maintenance Budget	2024 Enhancements	2024 Preliminary Budget	2024 Budget Change \$	2024 Budget Change %	Refer Note
CITY BOARDS								
Hamilton Police Service								
1	Hamilton Police Service	192,361,228	204,253,182	1,984,028	206,237,210	13,875,982	7.21%	1
2	Police Capital Financing	1,234,780			1,213,431	(21,349)	-1.73%	
3	Sub Total Hamilton Police	193,596,008	204,253,182	1,984,028	207,450,641	13,854,633	7.16%	
Hamilton Public Library								
4	Hamilton Public Library	33,532,323	34,915,701	100,000	35,015,701	1,483,378	4.42%	
5	Library Capital Financing	198,000	198,000		198,000	-	0.00%	
6	Sub Total Library	33,730,323	35,113,701	100,000	35,213,701	1,483,378	4.40%	
Hamilton Farmers' Market								
7	Hamilton Farmers' Market	244,508	282,103	49,800	331,903	87,395	35.74%	
Sub Total City Boards		227,570,839	239,648,986	2,133,828	242,996,245	15,425,406	6.78%	
City Enrichment Fund								
8	City Enrichment Fund	6,575,410	6,575,410	526,000	7,101,410	526,000	8.00%	

CITY OF HAMILTON
2024 BOARDS & AGENCIES OPERATING BUDGET SUMMARY

Please Refer to
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Row #	Board/Agency	2023 Restated Budget	2024 Maintenance Budget	2024 Enhancements	2024 Preliminary Budget	2024 Budget Change \$	2024 Budget Change %	Refer Note
Conservation Authorities								
Grand River Conservation Authority								
9	Category 1 Levy:Mandated Initiatives	1,605,660	1,105,497		1,105,497			2a
10	Category 1 Levy:General Op Expenses	-	408,315		408,315	33,573	2.09%	2a
11	Category 2: Contracted Services/MOU		125,421		125,421			2b
12	Grand River CA Total	1,605,660	1,639,233	-	1,639,233	33,573	2.09%	
Halton Region Conservation Authority								
13	Category 1 Levy:Mandated Initiatives	813,070	551,140		551,140			2a
14	Category 1 Levy:General Op Expenses	-	264,821		264,821	36,921	4.54%	2a
15	Category 2: Contracted Services/MOU	-	34,030		34,030			2b
16	Halton Region CA Total	813,070	849,991	-	849,991	36,921	4.54%	
Hamilton Region Conservation Authority								
17	Category 1 Levy:Mandated Initiatives	4,081,398	3,669,106		3,669,106			2a
18	Category 1 Levy:General Op Expenses	-	n/a		n/a	141,688	3.47%	2a
19	Category 2: Contracted Services/MOU	-	553,980		553,980			2b
20	Hamilton Region CA SUB Total	4,081,398	4,223,086	-	4,223,086	141,688	3.47%	

CITY OF HAMILTON
2024 BOARDS & AGENCIES OPERATING BUDGET SUMMARY

Please Refer to
Notes on last page

Row #	Board/Agency	2023 Restated Budget	2024 Maintenance Budget	2024 Enhancements	2024 Preliminary Budget	2024 Budget Change \$	2024 Budget Change %	Refer Note
21	Category 2: Contracted Services/MOU for Westfield Village	636,000	653,666		653,666	17,666	2.78%	2b
22	Hamilton Region CA Total	4,717,398	4,876,752	-	4,876,752	159,354	3.38%	
Niagara Peninsula Conservation Authority								
23	Category 1 Levy:Mandated Initiatives	1,701,990	452,282		452,282			2a
24	Category 1 Levy:General Op Expenses		698,505		698,505	197,590	11.61%	2a
25	Category 2: Contracted Services/MOU		149,352		149,352			2b
26	Category 3: Discretionary Grants		-	599,441	599,441			2c
27	Internal Debt Charges	91,790	91,790		91,790	-	0.00%	3
28	Niagara Peninsula CA Total	1,793,780	1,391,929	599,441	1,991,370	197,590	11.02%	
Sub Total Conservation Authorities		8,929,908	8,757,905	599,441	9,357,346	427,438	4.79%	
Other Boards & Agencies								
Royal Botanical Gardens								
29	Discretionary Grant: Operating	660,351	673,559		673,559	13,208	2.00%	4

CITY OF HAMILTON

2024 BOARDS & AGENCIES OPERATING BUDGET SUMMARY

Please Refer to
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Row #	Board/Agency	2023 Restated Budget	2024 Maintenance Budget	2024 Enhancements	2024 Preliminary Budget	2024 Budget Change \$	2024 Budget Change %	Refer Note
	Hamilton Beach Rescue Unit							
30	Discretionary Grant: Operating	78,051	78,051		78,051	-	0.00%	
31	Discretionary Grant: Capital	65,000	67,600		67,600	2,600	4.00%	
32	Hamilton Beach Rescue Unit Total	143,051	145,651	-	145,651	2,600	1.82%	
Sub Total Other Boards and Agencies		803,402	819,210	-	819,210	15,808	1.97%	
MPAC Levy								
33	Levy	6,833,220	6,976,052		6,976,052	142,832	2.09%	5
Total ALL Boards and Agencies		250,712,779	262,777,563	3,259,269	267,250,263	16,537,485	6.60%	

CITY OF HAMILTON
2024 BOARDS & AGENCIES OPERATING BUDGET SUMMARY

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Row #	Board/Agency	2023 Restated Budget	2024 Maintenance Budget	2024 Enhancements	2024 Preliminary Budget	2024 Budget Change \$	2024 Budget Change %	Refer Note
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NOTES

- 1** Details on Hamilton Police Service Budget, as approved by the Police Services Board, are included in Report 23-109, attached as correspondence to the January 24, 2024 GIC agenda. Service enhancements as detailed in the report include an additional 43 FTE.

- 2** The revised Conservation Authorities Act comes into effect on January 1, 2024. Under the Act, all Conservation Authority expenditures are to be grouped into the following 4 categories:
Category 1:
2a - Expenditures mandated by the Conservation Authorities Act and the Clean Water Act; and
- General Operating Expenditures.
2b Category 2: Expenditures for activities performed on behalf of the City for which the City has a Memorandum of Understanding and where the City has negotiated the costs involved.
2c Category 3 Expenditures which represent discretionary grants provided by the City to the Conservation Authority involved.

- 3** Internal Debt Charges for Niagara Peninsula Conservation Authorities represent charges for capital expenditures previously approved by the City for Binbrook Conservation Area.

- 4** Discretionary Grants for Royal Botanical Gardens (RBG) represent cost sharing of a portion of the RBG expenditures along with the Region of Halton.

- 5** MPAC amount represents a legislated levy payable by the City. The levy amount for 2024 is based on MPAC communication to the City.

CITY OF HAMILTON 2025 - 2027 MULTI YEAR OUTLOOK

	2023		2025		2026			2027		
	Preliminary Budget	\$	2025 vs 2024		\$	2026 vs 2025		\$	2027 vs 2026	
			\$	%		\$	%		\$	%
PLANNING & ECONOMIC DEVELOPMENT										
General Manager PED	1,765,200	1,837,930	72,730	4.1%	1,915,000	77,070	4.2%	1,995,400	80,400	4.2%
Transportation Planning and Parking	3,125,090	3,650,670	525,580	16.8%	4,218,890	568,220	15.6%	4,264,200	45,310	1.1%
Building	1,153,000	1,195,710	42,710	3.7%	1,232,820	37,110	3.1%	1,267,330	34,510	2.8%
Economic Development	5,864,800	6,099,960	235,160	4.0%	6,344,570	244,610	4.0%	6,598,850	254,280	4.0%
Growth Management	790,330	863,680	73,350	9.3%	889,540	25,860	3.0%	916,650	27,110	3.0%
Licensing & By-Law Services	8,851,680	11,750,020	2,898,340	32.7%	11,780,820	30,800	0.3%	12,020,860	240,040	2.0%
Planning	3,646,310	3,755,700	109,390	3.0%	3,868,370	112,670	3.0%	3,984,420	116,050	3.0%
Tourism & Culture	11,249,000	11,475,610	226,610	2.0%	11,714,560	238,950	2.1%	11,981,340	266,780	2.3%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	36,445,410	40,629,280	4,183,870	11.5%	41,964,570	1,335,290	3.3%	43,029,050	1,064,480	2.5%
HEALTHY & SAFE COMMUNITIES										
Housing Secretariat	215,670	561,020	345,350	160.1%	701,920	140,900	25.1%	717,090	15,170	2.2%
Children's and Community Services	10,180,770	12,627,310	2,446,540	24.0%	13,242,950	615,640	4.9%	13,656,500	413,550	3.1%
Hamilton Fire Department	107,537,520	114,971,050	7,433,530	6.9%	120,733,550	5,762,500	5.0%	126,184,870	5,451,320	4.5%
Hamilton Paramedic Service	36,807,750	41,774,780	4,967,030	13.5%	43,613,910	1,839,130	4.4%	44,956,060	1,342,150	3.1%
Housing Services	89,139,780	98,708,770	9,568,990	10.7%	102,593,240	3,884,470	3.9%	104,139,270	1,546,030	1.5%
HSC Administration	3,868,520	3,359,600	(508,920)	(13.2)%	3,474,910	115,310	3.4%	3,557,500	82,590	2.4%
Indigenous Relations	865,180	911,190	46,010	5.3%	959,770	48,580	5.3%	1,010,310	50,540	5.3%
Long Term Care	14,670,100	16,795,320	2,125,220	14.5%	18,116,590	1,321,270	7.9%	19,319,580	1,202,990	6.6%
Ontario Works	14,180,690	14,831,490	650,800	4.6%	15,626,730	795,240	5.4%	16,347,590	720,860	4.6%
Public Health Services	16,070,250	17,670,450	1,600,200	10.0%	18,720,060	1,049,610	5.9%	20,023,610	1,303,550	7.0%
Recreation	38,703,960	40,692,490	1,988,530	5.1%	41,450,510	758,020	1.9%	42,566,620	1,116,110	2.7%
TOTAL HEALTHY & SAFE COMMUNITIES	332,240,190	362,903,470	30,663,280	9.2%	379,234,140	16,330,670	4.5%	392,479,000	13,244,860	3.5%
PUBLIC WORKS										
PW-General Administration	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
Corporate Asset Management	2,706,710	2,808,600	101,890	3.8%	2,910,270	101,670	3.6%	3,039,860	129,590	4.5%
Corporate Facilities & Energy Management	17,272,180	18,447,020	1,174,840	6.8%	18,861,720	414,700	2.2%	18,779,170	(82,550)	(0.4)%
Engineering Services	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
Environmental Services	50,192,200	52,235,090	2,042,890	4.1%	53,867,010	1,631,920	3.1%	55,454,280	1,587,270	2.9%
Transit	105,205,930	102,001,600	(3,204,330)	(3.0)%	108,676,940	6,675,340	6.5%	115,015,180	6,338,240	5.8%
Transportation	92,984,180	100,775,310	7,791,130	8.4%	103,406,490	2,631,180	2.6%	106,134,340	2,727,850	2.6%
Waste Management	57,124,390	64,939,310	7,814,920	13.7%	71,464,900	6,525,590	10.0%	76,407,830	4,942,930	6.9%
TOTAL PUBLIC WORKS	325,485,590	341,206,930	15,721,340	4.8%	359,187,330	17,980,400	5.3%	374,830,660	15,643,330	4.4%

CITY OF HAMILTON 2025 - 2027 MULTI YEAR OUTLOOK

	2023		2025		2026		2027			
	Preliminary Budget	\$	2025 vs 2024		\$	2026 vs 2025		\$	2027 vs 2026	
			\$	%		\$	%		\$	%
LEGISLATIVE										
Legislative General	(273,990)	(280,300)	(6,310)	(2.3)%	(288,140)	(7,840)	(2.8)%	(288,820)	(680)	(0.2)%
Mayors Office	1,339,090	1,393,110	54,020	4.0%	1,448,680	55,570	4.0%	1,502,490	53,810	3.7%
Volunteer Committee	121,230	121,710	480	0.4%	121,720	10	0.0%	121,730	10	0.0%
Ward Budgets	4,626,540	4,726,130	99,590	2.2%	4,832,810	106,680	2.3%	4,942,580	109,770	2.3%
TOTAL LEGISLATIVE	5,812,870	5,960,650	147,780	2.5%	6,115,070	154,420	2.6%	6,277,980	162,910	2.7%
CITY MANAGER										
Office of the City Auditor	1,263,360	1,444,720	181,360	14.4%	1,467,380	22,660	1.6%	1,491,800	24,420	1.7%
CMO - Admin	301,640	305,320	3,680	1.2%	309,390	4,070	1.3%	315,420	6,030	1.9%
Communication & Strategic Initiatives	3,180,920	3,307,200	126,280	4.0%	3,366,930	59,730	1.8%	3,443,220	76,290	2.3%
Digital & Innovation Office	554,900	779,280	224,380	40.4%	785,100	5,820	0.7%	801,600	16,500	2.1%
Government & Community Relations	1,649,470	2,055,850	406,380	24.6%	2,086,630	30,780	1.5%	2,123,580	36,950	1.8%
Human Resources	9,335,320	9,431,270	95,950	1.0%	9,537,400	106,130	1.1%	9,597,920	60,520	0.6%
TOTAL CITY MANAGER	16,285,610	17,323,640	1,038,030	6.4%	17,552,830	229,190	1.3%	17,773,540	220,710	1.3%
CORPORATE SERVICES										
City Clerk's Office	4,441,130	4,582,160	141,030	3.2%	4,651,260	69,100	1.5%	4,738,400	87,140	1.9%
Corporate Services Administration	349,550	351,550	2,000	0.6%	353,920	2,370	0.7%	356,790	2,870	0.8%
Customer Service POA and Finl Integration	6,409,720	6,536,700	126,980	2.0%	6,662,710	126,010	1.9%	6,775,700	112,990	1.7%
Financial Planning Admin & Policy	5,871,730	6,256,970	385,240	6.6%	6,436,800	179,830	2.9%	6,556,960	120,160	1.9%
Financial Serv Taxation and Corp Controller	3,534,050	3,649,190	115,140	3.3%	3,758,440	109,250	3.0%	3,850,680	92,240	2.5%
Legal Services and Risk Management	5,188,580	5,666,370	477,790	9.2%	5,962,170	295,800	5.2%	6,201,800	239,630	4.0%
Information Technology	20,354,420	21,515,410	1,160,990	5.7%	22,780,420	1,265,010	5.9%	23,391,130	610,710	2.7%
Procurement	2,132,720	2,515,700	382,980	18.0%	2,561,050	45,350	1.8%	2,600,860	39,810	1.6%
TOTAL CORPORATE SERVICES	48,281,900	51,074,050	2,792,150	5.8%	53,166,770	2,092,720	4.1%	54,472,320	1,305,550	2.5%
CORPORATE FINANCIALS - EXPENDITURES										
Corporate Initiatives	5,287,600	10,171,240	4,883,640	92.4%	6,274,160	(3,897,080)	(38.3)%	3,098,700	(3,175,460)	(50.6)%
Corporate Pensions, Benefits & Contingency	16,396,450	3,477,400	(12,919,050)	(78.8)%	12,646,270	9,168,870	263.7%	23,553,300	10,907,030	86.2%
TOTAL CORPORATE FINANCIALS - EXPENDITURES	21,684,050	13,648,640	(8,035,410)	(37.1)%	18,920,430	5,271,790	38.6%	26,652,000	7,731,570	40.9%
HAMILTON ENTERTAINMENT FACILITIES										
Operating	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
TOTAL HAMILTON ENTERTAINMENT FACILITIES	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
TOTAL CITY EXPENDITURES	786,235,620	832,746,660	46,511,040	5.9%	876,141,140	43,394,480	5.2%	915,514,550	39,373,410	4.5%

CITY OF HAMILTON 2025 - 2027 MULTI YEAR OUTLOOK

	2023		2025		2026		2027			
	Preliminary Budget	\$	2025 vs 2024		\$	2026 vs 2025		\$	2027 vs 2026	
			\$	%		\$	%		\$	%
CAPITAL FINANCING										
Debt-Healthy & Safe Communities	1,622,190	1,536,030	(86,160)	(5.3)%	1,452,900	(83,130)	(5.4)%	1,431,520	(21,380)	(1.5)%
Debt-Infrastructure Renewal Levy	13,428,870	13,428,870	0	0.0%	13,428,870	0	0.0%	0	(13,428,870)	(100.0)%
Debt-Corporate Financials	122,156,540	144,630,450	22,473,910	18.4%	177,214,770	32,584,320	22.5%	201,079,190	23,864,420	13.5%
Debt-Planning & Economic Development	1,822,720	1,720,160	(102,560)	(5.6)%	1,657,590	(62,570)	(3.6)%	1,657,010	(580)	(0.0)%
Debt-Public Works	36,696,750	46,415,260	9,718,510	26.5%	40,236,580	(6,178,680)	(13.3)%	38,160,670	(2,075,910)	(5.2)%
TOTAL CAPITAL FINANCING	175,727,070	207,730,770	32,003,700	18.2%	233,990,710	26,259,940	12.6%	242,328,390	8,337,680	3.6%
BOARDS & AGENCIES										
Police Services										
Operating	206,237,210	218,652,690	12,415,480	6.0%	225,955,690	7,303,000	3.3%	233,886,740	7,931,050	3.5%
Capital	1,213,430	1,213,430	0	0.0%	1,213,430	0	0.0%	1,213,430	0	0.0%
Total Police Services	207,450,640	219,866,120	12,415,480	6.0%	227,169,120	7,303,000	3.3%	235,100,170	7,931,050	3.5%
Other Boards & Agencies										
Library	35,015,700	36,632,780	1,617,080	4.6%	38,340,020	1,707,240	4.7%	39,988,630	1,648,610	4.3%
Conservation Authorities	9,357,350	9,123,080	(234,270)	(2.5)%	9,303,710	180,630	2.0%	9,487,950	184,240	2.0%
MPAC	6,976,050	7,109,280	133,230	1.9%	7,251,470	142,190	2.0%	7,396,500	145,030	2.0%
Hamilton Beach Rescue Unit	145,650	151,510	5,860	4.0%	155,940	4,430	2.9%	160,530	4,590	2.9%
Royal Botanical Gardens	673,560	687,030	13,470	2.0%	700,770	13,740	2.0%	714,790	14,020	2.0%
Farmers Market	331,900	394,540	62,640	18.9%	412,930	18,390	4.7%	431,240	18,310	4.4%
Total Other Boards & Agencies	52,500,210	54,098,220	1,598,010	3.0%	56,164,840	2,066,620	3.8%	58,179,640	2,014,800	3.6%
Capital Financing - Other Boards & Agencies	198,000	198,000	0	0.0%	198,000	0	0.0%	198,000	0	0.0%
City Enrichment Fund	7,101,410	7,101,410	0	0.0%	7,101,410	0	0.0%	7,101,410	0	0.0%
TOTAL BOARDS & AGENCIES	267,250,260	281,263,750	14,013,490	3.0%	290,633,370	9,369,620	1.9%	300,579,220	9,945,850	1.9%
TOTAL EXPENDITURES	1,229,212,950	1,321,741,180	92,528,230	7.5%	1,400,765,220	79,024,040	6.0%	1,458,422,160	57,656,940	4.1%

CITY OF HAMILTON 2025 - 2027 MULTI YEAR OUTLOOK

	2023		2025				2026				2027			
	Preliminary Budget	\$	2025 vs 2024		\$	2026 vs 2025		\$	2027 vs 2026					
			\$	%		\$	%		\$	\$	%			
NON PROGRAM REVENUES														
Payment In Lieu	(18,291,400)	(18,291,400)	0	0.0%	(18,291,400)	0	0.0%	(18,291,400)	0	0.0%	0	0	0.0%	
Penalties and Interest	(12,000,000)	(12,000,000)	0	0.0%	(12,000,000)	0	0.0%	(12,000,000)	0	0.0%	0	0	0.0%	
Right of Way	(3,229,340)	(3,229,340)	0	0.0%	(3,229,340)	0	0.0%	(3,229,340)	0	0.0%	0	0	0.0%	
Senior Tax Credit	557,000	557,000	0	0.0%	557,000	0	0.0%	557,000	0	0.0%	0	0	0.0%	
Supplementary Taxes	(12,130,000)	(12,130,000)	0	0.0%	(12,130,000)	0	0.0%	(12,130,000)	0	0.0%	0	0	0.0%	
Tax Remissions and Write Offs	8,618,000	8,618,000	0	0.0%	8,618,000	0	0.0%	8,618,000	0	0.0%	0	0	0.0%	
Hydro Dividend and Other Interest	(9,460,600)	(9,460,600)	0	0.0%	(9,460,600)	0	0.0%	(9,460,600)	0	0.0%	0	0	0.0%	
Investment Income	(4,800,000)	(4,800,000)	0	0.0%	(4,800,000)	0	0.0%	0	4,800,000	(100.0)%	0	4,800,000	(100.0)%	
Slot Revenues	(6,261,200)	(6,449,000)	(187,800)	3.0%	(6,578,000)	(129,000)	2.0%	(6,709,500)	(131,500)	2.0%	0	(131,500)	2.0%	
POA Revenues	(2,111,750)	(2,039,190)	72,560	(3.4)%	(18,050)	2,021,140	(99.1)%	35,660	53,710	(297.6)%	0	53,710	(297.6)%	
TOTAL NON PROGRAM REVENUES	(59,109,290)	(59,224,530)	(115,240)	(0.2)%	(57,332,390)	1,892,140	3.2%	(52,610,180)	4,722,210	8.2%				
TOTAL LEVY REQUIREMENT	1,170,103,660	1,262,516,650	92,412,990	7.9%	1,343,432,830	80,916,180	6.4%	1,405,811,980	62,379,150	4.6%				

**Discretionary Tax Supported Net Capital Funding
2024 - 2033 Forecast**

Sources of Funding (Net) (\$000's)	2023 Final	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Totals 2024-2033
Sustainable Funding Sources												
Contribution from Operating	105,714	122,190	145,089	177,680	201,545	216,622	231,590	249,130	263,564	281,171	298,504	2,187,087
HUC/Alectra Dividends	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	23,000
HUC/Alectra Dividends - Poverty reduction	3,000	3,000	3,000	3,000	3,000	3,000	-	-	-	-	-	12,000
Canada Community Building Fund (CCBF)	35,537	62,421	40,216	35,537	35,537	35,537	35,537	35,537	35,537	35,537	35,537	386,933
Total Sustainable Funding Sources	146,551	189,911	190,605	218,517	242,382	254,459	269,427	286,967	301,401	319,008	336,341	2,609,020
Non-Sustainable Funding Sources												
Unallocated / Other Capital Reserve	6,500	24,612	11,607	-	-	-	-	-	-	-	-	36,219
Capital Financing Surplus	-	10,500	6,500	6,500	6,500	6,500	6,500	6,500	-	-	-	49,500
Housing Accelerator Fund	-	6,063	6,063	6,063	6,063	-	-	-	-	-	-	24,252
Building Faster Fund	-	6,750	6,750	6,750	-	-	-	-	-	-	-	20,250
Total Non-Sustainable Funding Sources	6,500	47,925	30,920	19,313	12,563	6,500	6,500	6,500	-	-	-	130,221
New External Debt (Principal)												
New Debt (West Harbour)	7,772	-	28,240	-	3,974	-	-	-	-	-	-	32,214
New Debt (ICIP Transit 15 Yr)	533	-	-	-	-	-	-	-	-	-	-	-
New Debt (Waste Management)	-	-	-	-	-	50,000	-	-	97,000	88,000	-	235,000
New Debt (Library Board)	-	-	-	-	-	22,550	-	-	5,600	-	-	28,150
New Debt (Police Marine Unit)	-	3,720	-	-	-	-	-	-	-	-	-	3,720
Transit MRF	-	-	99,268	-	-	-	-	-	-	-	-	99,268
Main Street Two-Way Conversion	-	-	-	13,110	13,090	-	-	-	-	-	-	26,200
Macassa B Wing Expansion	-	-	16,224	-	-	-	-	-	-	-	-	16,224
General Debt	-	-	375	840	-	-	1,460	-	6,970	7,615	1,115	18,375
Total New External Debt (Principal)	8,305	3,720	144,107	13,950	17,064	72,550	1,460	-	109,570	95,615	1,115	459,151
Total Funding (Net)	161,356	241,557	365,632	251,780	272,010	333,509	277,387	293,467	410,971	414,623	337,456	3,198,392
Net Capital Funding (Block Funding)												
(\$000's)	2023 Final	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Totals 2024-2033
Corporate Services	1,955	500	148	151	155	159	163	168	172	176	176	1,969
Information Technology	3,755	3,686	4,586	4,709	4,829	4,953	5,080	5,210	5,343	5,480	5,620	49,496
Corporate Facilities	6,308	9,691	7,518	7,711	7,908	8,111	8,318	8,531	8,750	8,974	8,974	84,485
Cultural Facilities	2,575	2,585	2,792	2,864	2,937	3,012	3,089	3,168	3,249	3,333	3,333	30,362
DC exemptions	12,951	55,642	57,066	58,527	60,025	61,562	63,138	64,754	66,412	68,112	69,856	625,094
Commercial Districts and Small Business	3,042	3,298	3,625	3,718	3,813	3,911	4,011	4,114	4,219	4,327	4,327	39,365
Economic Development Initiatives	2,053	2,000	3,281	3,365	3,451	3,539	3,630	3,723	3,818	3,916	3,916	34,640
Fire / Paramedic Services	1,376	1,600	1,640	1,682	1,726	1,770	1,815	1,861	1,909	1,958	1,958	17,920
Forestry & Horticulture	1,851	35	2,206	2,263	2,321	2,380	2,441	2,504	2,568	2,634	2,634	21,985
Health and Safe Communities - Other Div	310	256	262	269	276	283	290	298	305	313	313	2,867
Housing Services	3,653	4,400	4,682	4,466	4,580	4,698	4,818	4,941	5,068	5,198	5,198	48,049
Long Term Care Facilities	688	500	820	841	863	885	908	931	955	979	979	8,660
Park Development (New/Expansion)	4,511	4,674	5,317	5,453	5,593	5,736	5,883	6,033	6,188	6,346	6,346	57,567
Park's Operations	1,566	1,876	1,867	1,915	1,964	2,014	2,066	2,118	2,173	2,228	2,228	20,448
Parkland Acquisition	2,064	2,399	2,461	2,524	2,588	2,655	2,723	2,792	2,864	2,937	3,012	26,954
Planning / Development	1,322	1,419	213	219	224	230	236	242	248	255	255	3,541
Recreation Facilities	6,303	7,052	7,513	7,706	7,903	8,105	8,313	8,526	8,744	8,968	8,968	81,798
Roads / Bridges / Sidewalk / Street Lighting / Traffic	65,852	72,385	89,811	102,092	114,176	126,569	139,279	152,315	165,684	179,395	193,458	1,335,164
Block Funding Total	122,135	173,998	195,810	210,475	225,333	240,572	256,200	272,229	288,668	305,528	321,550	2,490,364

**Discretionary Tax Supported Net Capital Funding
2024 - 2033 Forecast**

Net Capital Funding (Corporate Initiatives) (\$000's)	2023 Final	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Totals 2024-2033
Ash Borer	-	-	-	-	-	-	-	-	-	-	-	-
City Manager	44	1,868	500	3,000	1,500	-	-	-	-	-	-	6,868
DC Exemptions Beyond Block	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	-	-	-	45,500
Main Street Two-Way Conversion	-	500	500	13,110	13,090	-	-	-	-	-	-	27,200
Macassa B Wing Expansion	-	-	16,224	-	-	-	-	-	-	-	-	16,224
Corporate Facilities Security Program	800	-	800	800	800	800	800	800	800	800	800	7,200
Climate Change Action Plan	3,300	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
Transit & ICIP	2,666	28,194	105,115	1,125	4,125	4,000	3,950	3,950	3,950	3,950	7,650	166,009
Waste Management	2,870	13,140	2,892	10,123	8,190	46,119	2,989	3,398	105,553	98,582	355	291,341
West Harbour Development	8,172	4,404	31,290	1,005	4,674	-	1,412	-	-	-	-	42,786
Corporate Initiatives Total	27,852	57,106	166,321	38,163	41,379	59,919	18,151	17,148	112,803	105,832	11,305	628,128
Total Block & Corporate Initiatives	149,987	231,104	362,131	248,638	266,712	300,491	274,351	289,377	401,471	411,360	332,855	3,118,492
Net Capital Funding (Boards & Agencies) (\$000's)	2023 Final	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Totals 2024-2033
CityHousing Hamilton	688	(0)	820	841	863	885	908	931	955	979	1,004	8,185
Hamilton Conservation Authority	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
Library	-	1,080	-	-	-	22,550	-	-	5,600	-	-	29,230
Police Services	4,565	7,372	680	300	1,100	400	125	420	940	280	1,596	13,213
Boards & Agencies Total	7,253	10,452	3,500	3,141	3,963	25,835	3,033	3,351	9,495	3,259	4,600	70,628
Total Expenditures (Net of Surplus/Shortfall)	157,240	241,556	365,631	251,779	270,675	326,326	277,384	292,728	410,966	414,619	337,454	3,189,120
Unallocated - Surplus(Shortfall)	4,117	0	1	0	1,334	7,183	4	739	6	4	2	9,272

City of Hamilton Debt Policy: Ratios

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023f</u>	<u>2024f</u>
<u>Affordability:</u>							
Debt Per Capita	\$848.78	\$747.23	\$743.40	\$686.93	\$596.82	\$477.61	\$578.17
Debt Per Capita Year Over Year (% Change)	14.4%	-12.0%	-0.5%	-7.6%	-13.1%	-20.0%	21.1%
Debt Per Household	\$2,066.38	\$1,813.41	\$1,798.58	\$1,689.68	\$1,441.08	\$1,162.51	\$1,400.22
Debt Per Household Year Over Year (% Change)	14.0%	-12.2%	-0.8%	-6.1%	-14.7%	-19.3%	20.4%
Debt Service Charges Per Capita	\$99.34	\$113.89	\$103.16	\$108.27	\$104.96	\$80.93	\$78.43
Debt Service Charges Per Capita Year Over Year (% Change)	-17.8%	14.6%	-9.4%	5.0%	-3.1%	-22.9%	-3.1%
<u>Sustainability:</u>							
Debt Service Charges(Net) As A % of City Own Source Revenue	4.2%	4.6%	4.3%	4.3%	4.0%	3.1%	2.8%
Debt Service Charges(Net) As A % of the Municipal Levy	6.6%	7.4%	6.6%	6.6%	6.3%	4.5%	4.3%
Debt to City Own-Source Revenue	35.9%	30.2%	30.8%	27.3%	22.5%	18.0%	20.9%
Debt to S&P Adjusted Operating Revenue (S&P Global Ratings)	29.5%	26.1%	26.7%	30.1%	#DIV/0!	19.9%	23.0%
Debt to Total Reserves and Reserve Funds	0.51	0.43	0.38	0.31	0.26	0.20	0.22
Cash & Liquid Assets to Debt Service Charges	1509%	1365%	1652%	1582%	3758%	4828%	4926%
Cash & Liquid Assets minus Debt	\$371,700,146	\$467,407,123	\$563,711,013	\$598,857,492	\$1,981,983,331	\$2,049,854,381	\$1,985,793,315
<u>Goals:</u>							
Tax & Rate Supported Debt as a % of City Own-Source Revenue <i>Maximum (60%)</i>	27.3%	23.1%	23.5%	21.2%	17.5%	15.1%	18.5%
DC Supported Debt as a % of Total DC Eligible Costs <i>Maximum (25%)</i>	2.6%	1.8%	2.0%	1.2%	1.0%	1.5%	1.4%
<u>Statutory Limits:</u>							
Debt Service Charges as a % of City Own-Source Revenue (AR) <i>Limit (25%)</i>	4.2%	4.6%	4.3%	4.3%	4.0%	3.1%	2.8%
Total Variable Rate Debt as a % of Outstanding Total Debt <i>Limit (15%)</i>	4.7%	4.7%	4.1%	3.8%	3.6%	3.6%	2.2%

City of Hamilton Treasurer's Updated 2023 Annual Repayment Limit	
2023 Annual Repayment Limit - <i>effective January 1, 2023, as prepared by the Ministry of Municipal Affairs and Housing on March 9, 2023, based on 2021 Financial Information Return</i>	\$304,645,973.00
Annual debt service charges on City Municipal debt approved to-date 2023 and prior years but not yet issued (\$951.904 M @ 5.5% for 15-year term)	-\$94,834,050.67
Annual debt service charges on City Municipal debt in respect of ICIP Transit debt approved but not yet issued (\$236.1957 M @ 5.5% for 15-year term)	-\$23,531,135.27
Annual debt service charges on City Municipal debt in respect of West Harbour debt approved but not yet issued (\$56.6 M @ 5.5% for 15-year term)	-\$5,636,739.78
Annual debt service charges on City Housing Hamilton debt approved but not yet issued and guaranteed by City of Hamilton (\$102.337 M @ 5% for 30-year term)	-\$6,657,151.21
Annual debt service charges on Municipal and Tax Supported Development Charges debt approved but not yet issued - Police Station 40 (\$11.585 M @ 5.5% for 15-year term)	-\$1,154,162.55
Annual debt service charges on Municipal and Tax Supported Development Charges debt approved but not yet issued - Stadium Precinct (\$18.1 M @ 5.5% for 15-year term)	-\$1,798,640.54
Annual debt service charges on debentures discharged in 2021-2023	\$5,643,144.00
Adjustment for annual debt service charges on outstanding City Housing Hamilton mortgages and City of Hamilton Tangible Capital Leases	\$539,146.00
Updated 2023 Annual Repayment Limit - <i>a calculation by the Treasurer representing an estimate of the maximum amount available to commit to annual debt service charges</i>	\$177,216,382.97
Debenture amount at 5.5% interest rate for 15-year term (amortizer) corresponding to the annual debt service charges of \$177,216,383	\$1,778,823,788.00

Budget Exclusions Related to Regulation 284/09

On June 5, 2009, the Provincial Government of Ontario approved Bill 162 - *An Act Respecting the Budget Measures and Other Matters* and Schedule 18 *Municipal Act, 2001*. On July 31, 2009, Regulation 284/09 titled “*Budget Matters – Expenses*” was filed with the Ontario Registrar of Regulations.

Regulation 284/09 states that municipalities may exclude certain estimated expenses from their budget.

These excluded expenses relate to:

- Amortization expenses on tangible capital assets;
- Post-employment benefits expenses; and,
- Solid waste landfill closure and post-closure expenses.

As per Public Sector Accounting Board (PSAB) standards, which follows the full accrual basis of accounting, these expenses are reported in the City’s annual financial statements. Although these expenses do not need to be allocated for in the budget, there is a requirement under Ontario Regulation 284/09 to report on the excluded expenses before adopting a budget.

Table 1 is a summary of these excluded expenses:

TABLE 1
Excluded Expenses

(Amounts are representative of 2022 expenses in \$ millions)

1. Amortization expenses on tangible capital assets	\$227.9 M
2. Increase in post-employment benefits liability	14.8 M
3. Increase in solid waste landfill closure and post closure liability	<u>5.2 M</u>
Total	\$247.9 M

Table 1 outlines the expenses as reported in the City’s audited 2022 financial statements. Expenses for 2023 and 2024 have not yet been determined and will be reported in the 2023 and 2024 financial statements, respectively.

1. Amortization Expenses on Tangible Capital Assets

Amortization expenses of \$227.9 million on tangible capital assets were reported in the 2022 financial statements as required by PSAB standards. Amortization expenses represent the cost of tangible capital assets allocated to the financial period based on the original cost of the assets when they were originally constructed or purchased.

Although the City's 2024 Budget does not include amortization expenses on tangible capital assets, capital investments are made in the 2024 tax and rate Operating Budgets for transfers directly to the capital fund and transfers to capital reserves. The City's tangible capital asset spending requirements, funding requirements and capital financing policies are presented annually during the budget process.

2. Post-Employment Benefits Expenses

The PSAB standards do not require liabilities associated with post-employment benefits to be fully funded by setting aside any portion as reserves and reserve funds. The City's 2022 consolidated financial statements report liabilities of \$411.5 million and expense increases of \$14.8 million, while the City's 2024 budget includes expenses for expected 2024 payments for retirement benefit plans, sick leave benefit plans, long-term disability plans, *Workplace Safety and Insurance Act* benefits, vacation agreements and non-OMERS pension plans.

As of the end of 2022, the City has reserves associated with these liabilities of \$92.7 million which represents 22.5% of the total requirement. The future payments for these liabilities and expenditures for transfers to reserves will continue to be included in the operating budget as these liabilities are addressed.

3. Solid Waste Landfill Closure and Post-Closure Expenses

The PSAB standards do not require liabilities associated with solid waste landfill closure and post-closure care activities to be fully funded by setting aside any portion as reserves and reserve funds. The City's 2022 consolidated financial statements report liabilities of \$83.5 million and increase in expenses of \$5.2 million for landfill closure and post-closure. As of the end of 2022, the City has reserves associated with these liabilities of \$1.3 million which represents 1.6% of the total requirement.

To conform to the PSAB standard, future liabilities reported on the City's financial statements have been estimated. As actual work is planned and undertaken related to the City's closure and post-closure care, the associated costs will be included in the budget.

**CITY OF HAMILTON
 BUDGETED COMPLEMENT TRANSFER SCHEDULE**

STAFF COMPLEMENT CHANGE

Complement Transfer to another division or department ⁽¹⁾

ITEM #	TRANSFER FROM				TRANSFER TO			
	Department	Division	Position Title (2)	FTE	Department	Division	Position Title (2)	FTE
1	Public Works	Transportation	Supervisor, Roadway Maintenance	1.00	City Manager's Office	Government Relations & Community Engagement	Policy & Public Affairs Specialist	1.00
	Explanation: To approve the conversion of a Supervisor, Roadway Maintenance (CUPE 1041, Grade 5) to a Policy & Public Affairs Specialist within the City Manager's Office.							
2	Healthy & Safe Communities	Children's and Community Services	Communications Officer	1.00	City Manager's Office	Communications and Strategic Initiatives	Communications Officer	1.00
	Explanation: To consolidate communications support for Children's and Community Services under Communications and Strategic Initiatives							
3	Planning and Economic Development	Economic Development	Real Estate Consultant	1.00	Planning and Economic Development	Economic Development	Manager of Strategy and Portfolio Planning	1.00
	Explanation: To approve conversion of a Real Estate Consultant position (Non Union Grade 6) to Manager of Strategy & Portfolio Planning position (Non Union Grade 8) within the Corporate Real Estate Office. No direct levy impact as these positions are funded from fees. The scope and scale of work, particularly as it relates to Affordable Housing initiatives, and the additional staff complement being added to the portfolio planning team warrants the oversight and guidance of a manager.							

Note - Complement transfers include the transfer of corresponding budget.

(1) - All other budgeted complement changes that require Council approval per Budgeted Complement Control Policy must be done through either separate report or the budget process (i.e. Increasing/decreasing budgeted complement).

(2) - If a position is changing, the impact of the change is within 1 pay band unless specified.

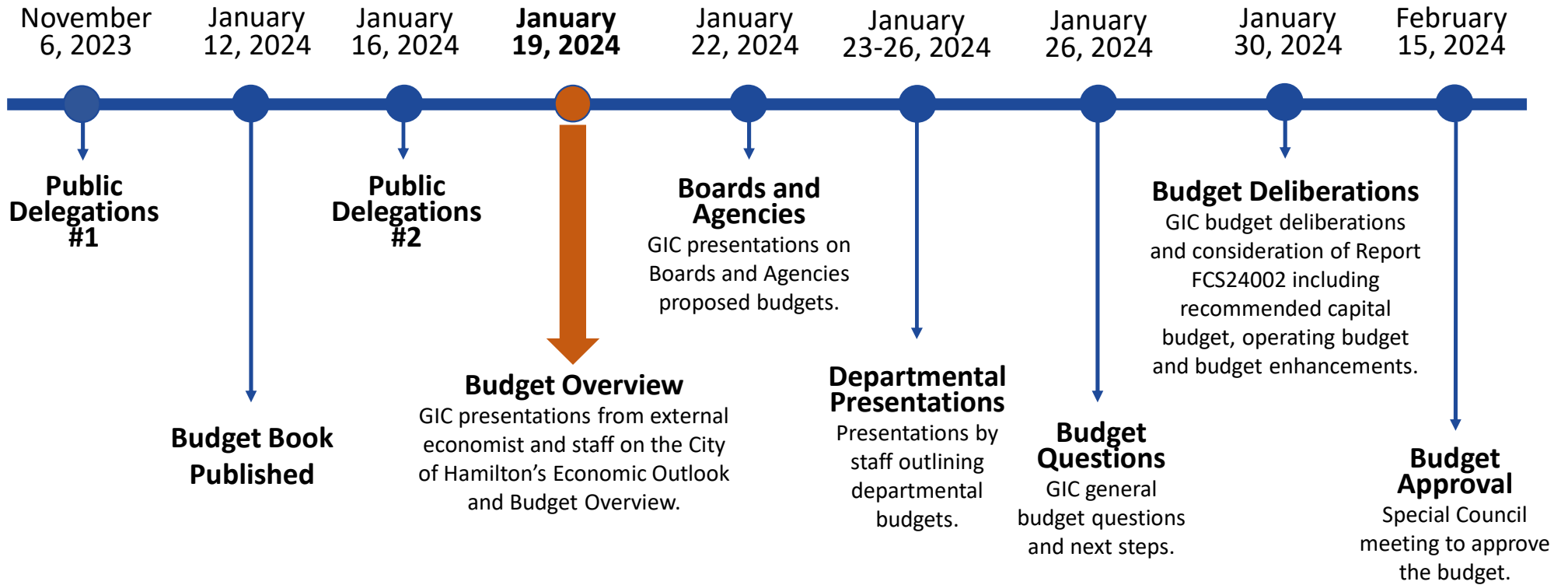
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Proposed 2024 Tax Budget Overview



JANUARY 19, 2024

Tax Budget Process





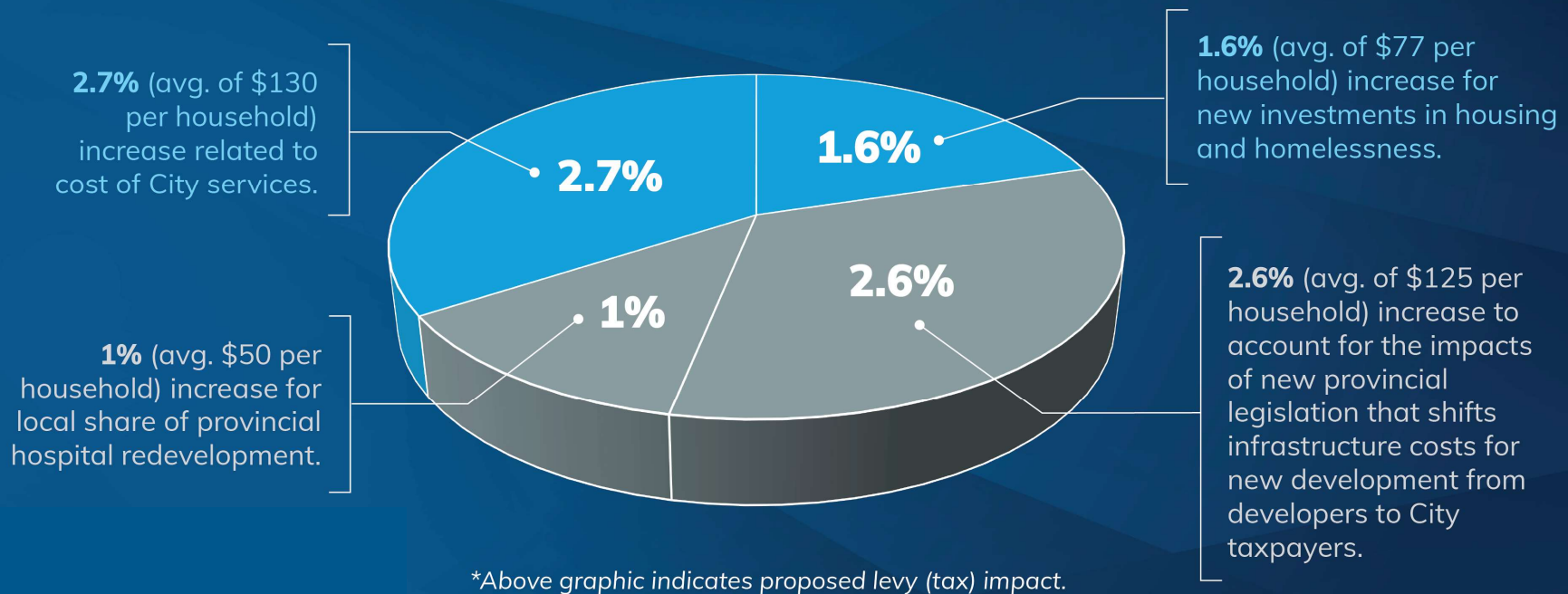
Updates to the Tax Budget Process

- Proposed 2024 Tax Budget (combination of Operating Budget and Capital Budget)
- Proposed 2024 Tax Budget prepared in alignment with the Mayoral Directive to Staff (MDI-2023-02), as well as Council's priorities
 - Combination of Tax Operating Budget and Tax Capital Budget
 - Reduces the burden on taxpayers through a series of savings and budget adjustments, and by responsibly utilizing reserves; and,
 - Business Cases and Council Referred Items prioritized

Additionally, the budget

- Financially supports over 70 distinct services
- Increased level of service in priority investment areas
- Reflects external boards and agencies requested budgets

Proposed 2024 Residential Tax Increase





Agenda

1. 2024 Budget Process & Timeline
2. Proposed 2024 Tax Operating Budget
3. Proposed 2024 Tax Capital Budget



Proposed 2024 Tax Budget Summary

- Balances the need for continuity of services with affordability
- Captures several key investments – Council priorities
- Leverages the City’s strong financial position to manage affordability
- Responds to rapid legislative changes and insufficient funding for provincial impacts
- Calls for continued support from senior levels of government:
 - Housing and homelessness
 - Climate change
 - Foregone development charge revenues

ADVANCING STRATEGIC PRIORITIES

Council Priorities (2022 to 2026)

Sustainable Economic and Ecological Development

reduced burden on residential taxpayers, advancement of our climate change / decarbonization efforts and increased protection of our green spaces and water.

Safe and Thriving Neighbourhoods

increased housing units for all, reduced homelessness and improved mobility, accessibility and road safety

Working of City Hall and Transparency in Municipal Government

new and improved budget process, increased public engagement, enhanced customer service and communication, and being considered an employer of choice

PROPOSED 2024 TAX OPERATING BUDGET



2024 Gross Tax Budget

The City of Hamilton's proposed 2024 Tax Supported Operating and Capital budgets total \$2.4 billion, which support 70 distinct City services and key investments.

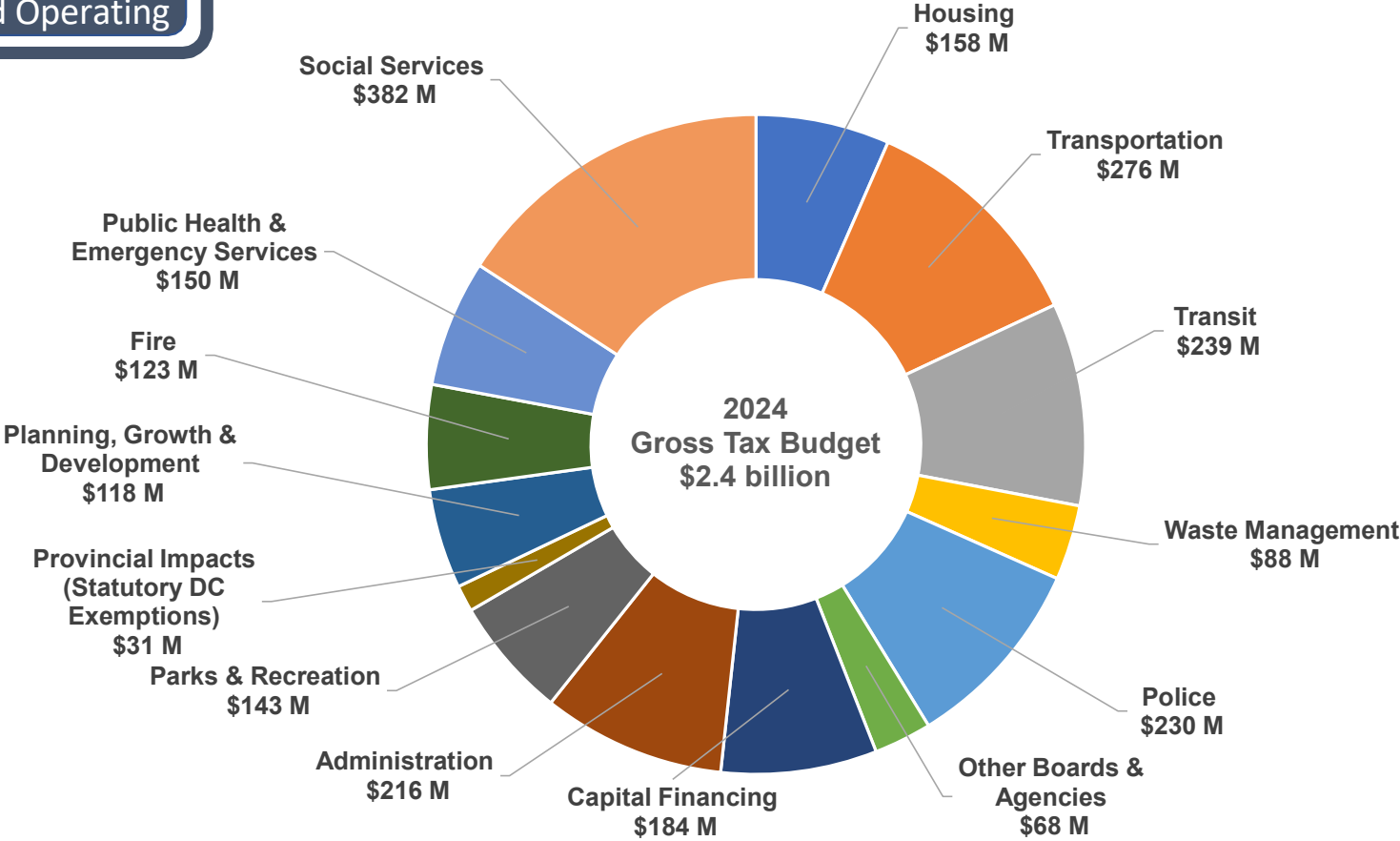
The 2024 tax budget represents an increase of 7.9%. This amounts to a \$382 increase for an average residential property.

Key investments the City is making in 2024:

- \$382 million in Social Services (CCS, LTC, OW)
- \$276 million in Transportation
- \$239 million in Transit
- \$230 million in Police Services
- \$158 million in Housing Services
- \$150 million in Public Health & Emergency Services
- \$143 million in Parks & Recreation
- \$123 million in Fire Services
- \$88 million in Waste Management

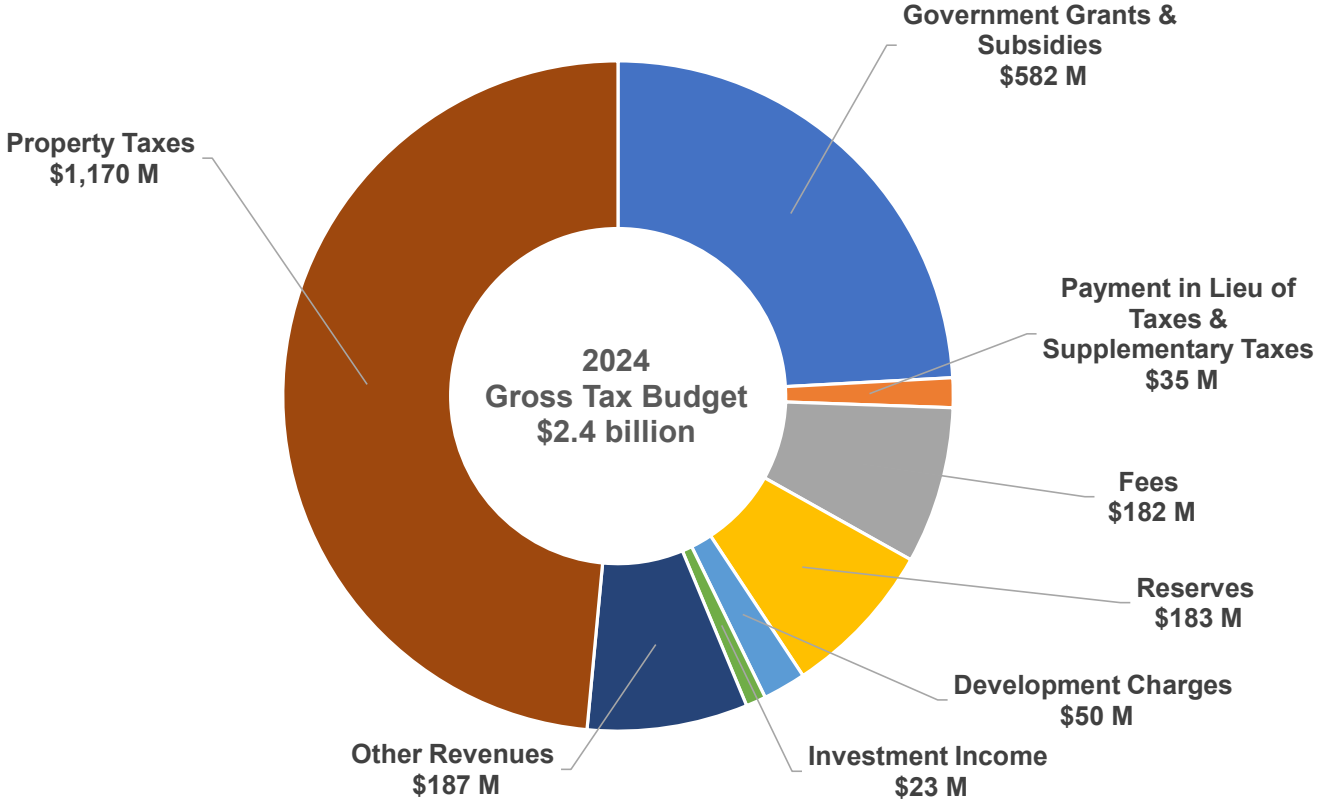
2024 Gross Expenditures

\$2.4B
Capital and Operating



2024 Revenues

\$2.4B
Capital and Operating





2024 Gross Tax Budget

Total increase in gross investments of \$273 million:

- Transit \$50 million
- Transportation \$39 million
- Housing \$32 million
- Provincial impacts \$31 million
- External Boards & Agencies \$26 million
- Waste Management \$19 million
- Planning, Growth & Development \$16 million
- Parks & Recreation \$10 million
- Public Health & Emergency Services \$8 million
- Social Services \$6 million
- Capital Financing, Administration & Other \$36 million



2024 Net Tax Budget

Total Gross Budget of \$2.4 billion represents an increase of \$273 million:

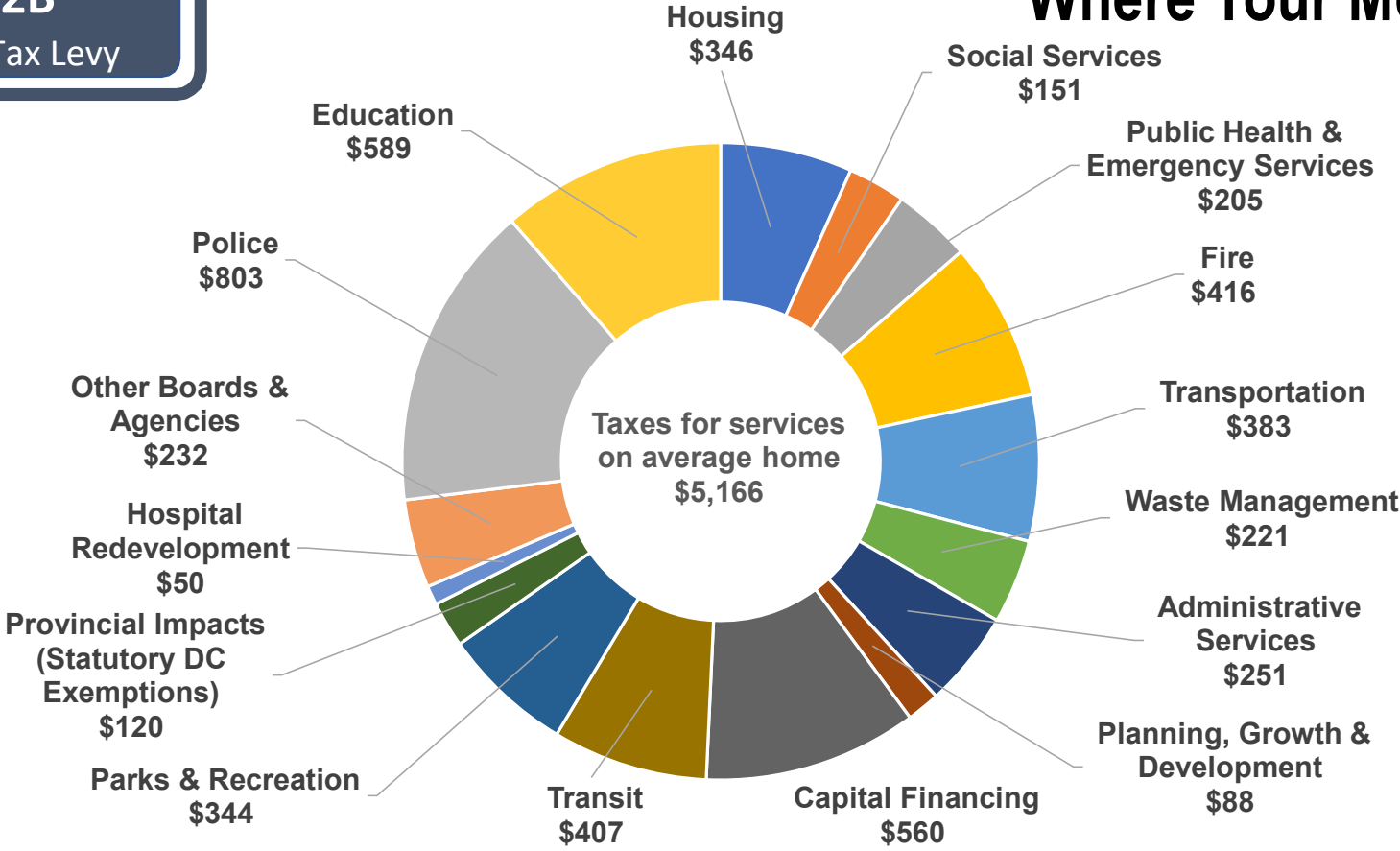
- Less: Reserves \$129 million
- Less: Capital Work-in-progress Transfers \$15 million
- Less: Development Charges \$10 million
- Less: User Fees \$9 million
- Less: Grants & Subsidies \$8 million
- Less: PIL & Supplementary Taxes \$3 million
- Add: Reduction in Other Revenues \$2 million

Total Net for Tax Levy of \$1.2 billion representing an increase of \$101 million

* Note: operational efficiencies and budget adjustments reduced the gross budget by \$15.8 million (1.3%)

\$1.2B
Net for Tax Levy

Where Your Money Goes



City Services 2024 Tax Operating Budget

Maintenance

the additional cost required for the continuity of municipal services (to maintain existing levels of service)

\$39.2M

Strategic Priorities

the additional investments required to advance term of Council priorities and other strategies that have been endorsed by Council (to enhance levels of service)

\$24.0M

Capital Levy

the additional investment required to support the City's capital program, growth and development

\$20.8M

Note: does not include budget requests for External Boards & Agencies

Proposed 2024 Tax Operating Budget by Department

(\$000's)	2023		2024							
	Restated Budget	Maintenance Budget	Maintenance vs. Restated		Capital Levy	Strategic Priorities		Total	Total vs. Restated	
						Business Cases	Council Referred			
Planning and Economic Development	33,326	34,884	1,558	4.7%	-	-	1,561	36,445	3,119	9.4%
Healthy and Safe Communities	299,145	315,376	16,231	5.4%	-	875	15,989	332,240	33,095	11.1%
Public Works	294,768	321,365	26,597	9.0%	-	826	3,295	325,486	30,717	10.4%
Legislative	5,555	5,813	258	4.6%	-	-	-	5,813	258	4.6%
City Manager	15,182	16,022	840	5.5%	-	149	115	16,286	1,103	7.3%
Corporate Services	44,951	47,091	2,140	4.8%	-	668	524	48,282	3,331	7.4%
Corporate Financials / Non Program Revenues	(29,164)	(37,425)	(8,261)	28.3%	-	-	-	(37,425)	(8,261)	28.3%
Hamilton Entertainment Facilities	154	-	(154)	-100.0%	-	-	-	-	(154)	-100.0%
Total City Expenditures	663,918	703,125	39,207	5.9%		2,517	21,484	727,126	63,208	9.5%
Hamilton Police Services	193,596	207,451	13,855	7.2%	-	-	-	207,451	13,855	7.2%
Other Boards and Agencies	50,541	52,648	2,107	4.2%	-	-	50	52,698	2,157	4.3%
City Enrichment Fund	6,575	6,575	-	0.0%	-	-	526	7,101	526	8.0%
Total Boards and Agencies	250,713	266,674	15,962	6.4%		-	576	267,250	16,537	6.6%
Capital Financing	154,977	154,977	-	0.0%	20,750	-	-	175,727	20,750	13.4%
Total Net for Levy	1,069,608	1,124,777	55,169	5.2%	20,750	2,517	22,060	1,170,104	100,495	9.4%
Average Residential Tax Impact										
Municipal Net Levy Tax Impact				4.6%						8.4%
Assessment Growth				(1.9%)						(1.9%)
Hamilton Hospital Redevelopment Tax Impact				1.0%						1.0%
Reassessment				0.0%						0.0%
Tax Policy				0.5%						0.5%
Education Impact				0.0%						0.0%
Total				4.1%						7.9%

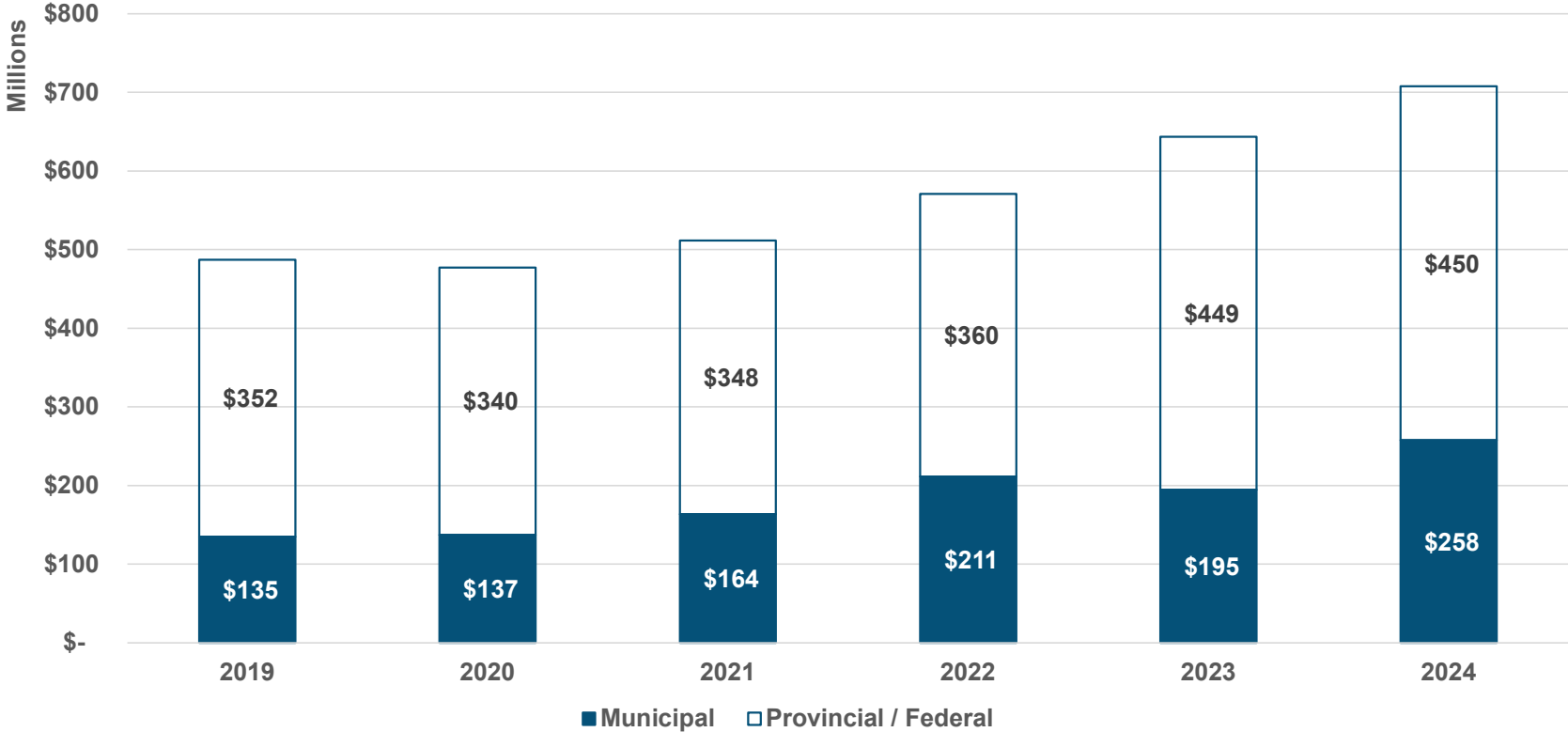
Maintenance Budget

\$39.2M

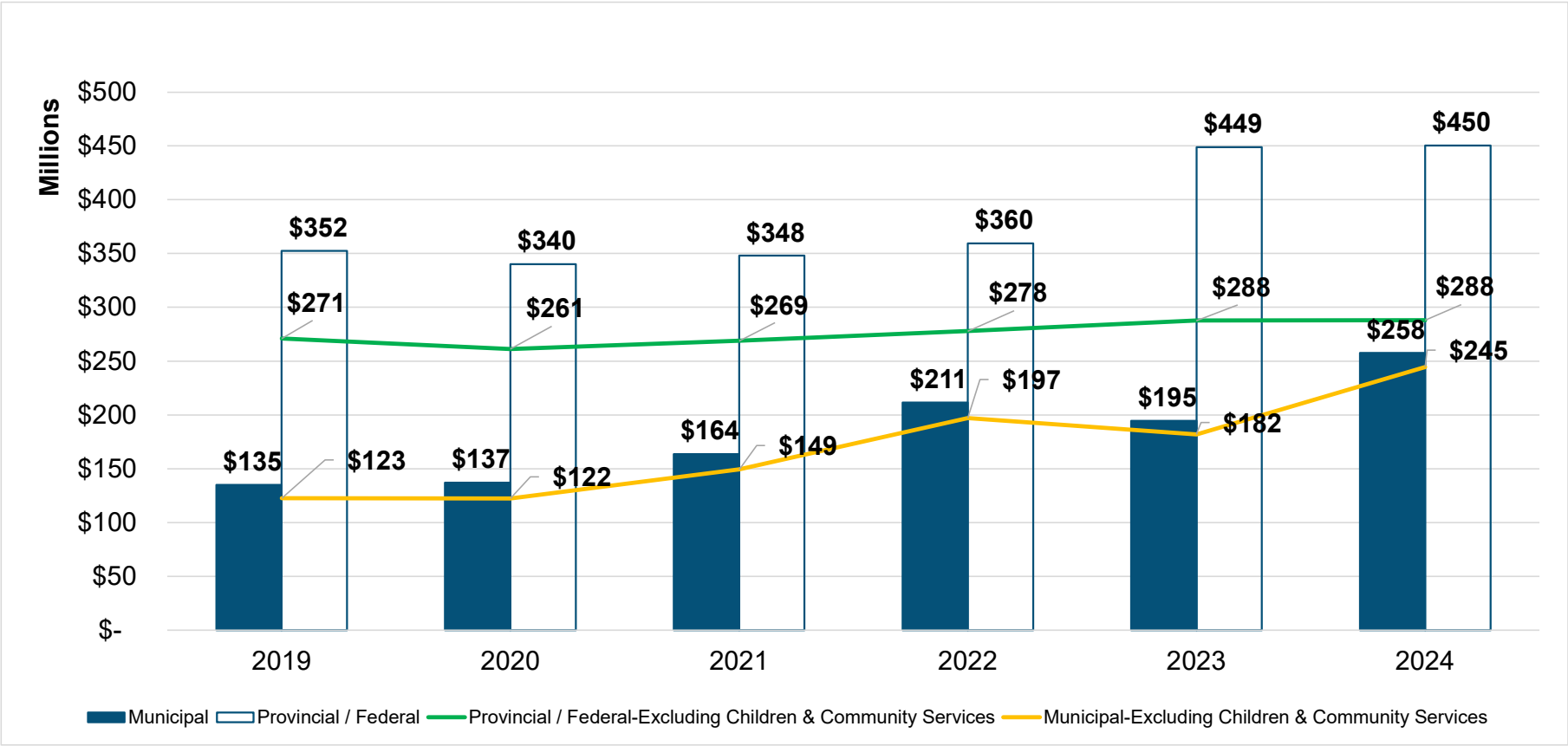
Net Increase

- **\$36.0M** | Employee related
- **\$17.0M** | Inflationary increases (Inclusive of contractual escalation factors)
- **\$3.1M** | Transit service expansion
- **\$2.8M** | Funding to Social Housing providers to address inflationary pressures
- **\$2.6M** | Provincial Funding Agreements expenditures
- **\$2.3M** | Annualization of Housing program enhancements
- **(\$8.8M)** | Recommended User Fee Increase
- **(\$15.8M)** | Budget amendments, operational savings, and efficiencies & Other

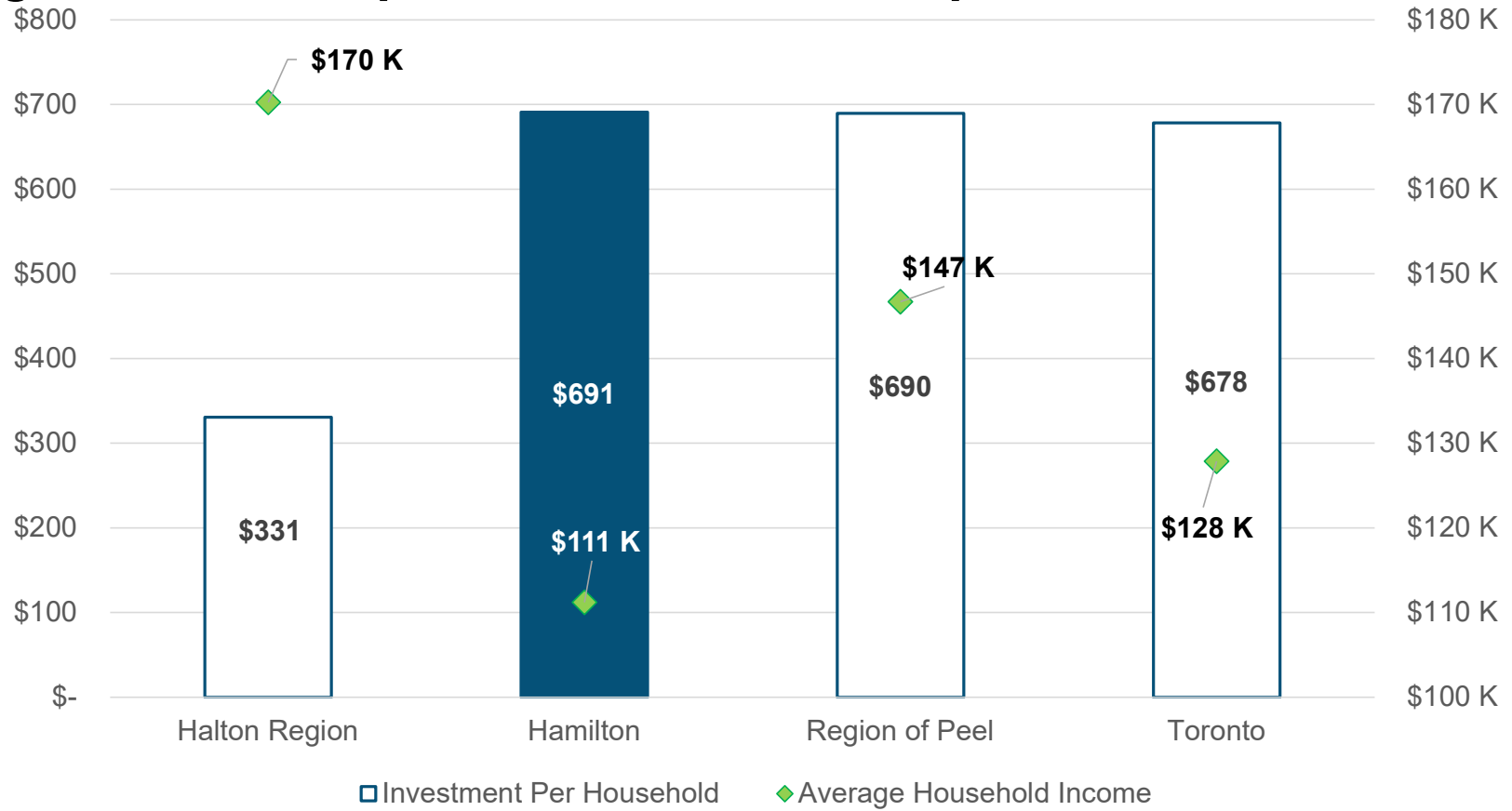
Funding for Provincially Legislated Services and Programs



Funding for Provincially Legislated Services and Programs



Housing Investments per Household in Comparison to Household Income



Strategic Priorities

Summary of Priority Investments in City Services (\$000's)

	Business Cases		Council Referred Items		TOTAL	
	2024 Net Levy	Annualized Net Levy	2024 Net Levy	Annualized Net Levy	2024 Net Levy	Annualized Net Levy
Sustainable Economic & Ecological Development	\$ 34	\$ 34	\$ -	\$ -	\$ 34	\$ 34
Safe & Thriving Neighbourhoods	\$ 1,130	\$ 2,001	\$ 20,070	\$ 26,493	\$ 21,201	\$ 28,495
Responsiveness and Transparency	\$ 1,353	\$ 2,993	\$ 1,413	\$ 1,980	\$ 2,766	\$ 4,973
CITY SERVICES TOTAL	\$ 2,517	\$ 5,027	\$ 21,484	\$ 28,473	\$ 24,001	\$ 33,501

Note: Does not include items referred to the budget process or proposed service enhancements for Boards & Agencies

2024 Boards & Agencies

2024 Boards & Agencies Proposed Budgets (\$000's)						
Board/Agency	2023 Budget Net \$	2024 NET Operating Budget	Change		Funded from Capital Levy	2024 TOTAL Budget
			\$	%		
Conservation Authorities	8,930	9,357	427	4.8%	2,000	11,357
MPAC	6,833	6,976	143	2.1%	-	6,976
Hamilton Beach Rescue Unit	143	146	3	1.8%	-	146
Hamilton Farmers' Market	245	332	87	35.7%	-	332
Royal Botanical Gardens	660	674	13	2.0%	-	674
Hamilton Police Services ¹	193,596	207,451	13,855	7.2%	7,372	214,823
Hamilton Public Library	33,730	35,214	1,483	4.4%	1,080	36,294
City Enrichment Fund	6,575	7,101	526	8.0%	-	7,101
Total Boards & Agencies	250,713	267,250	16,537	6.6%	10,452	277,702

1. Includes Personal Issued Portable Radio Replacement (PIPRs) of \$1.4M

2024 Staffing Complement

2024 Proposed Complement (FTE) (exclusive of Boards & Agencies)		
2023 Restated		<u>6,321.2</u>
Operating Impacts from Capital	8.8	
Previously Approved by Council	65.6	
Business Cases and Council Referred	<u>141.8</u>	216.2
2024 Proposed		<u>6,537.4</u>

Note: Does not include 5.57 FTE approved by the Library Board through the 2024 Operating Budget Report and 29 FTE approved by the Police Services Board through Report 23-109

2024 Average Residential Tax Impact

2024 Average Residential Impact (Per \$385,000 Current Value Assessment)		
Service	Property Tax (\$)	Property Tax (%)
City Services	\$ 38.45	0.8%
Provincially Shared Services	\$ 122.65	2.6%
Statutory DC Exemptions	\$ 120.09	2.6%
Police	\$ 42.94	0.9%
Other Boards & Agencies	\$ 7.15	0.1%
Hospital Redevelopment Levy	\$ 50.23	1.0%
Ave. Residential Impact	\$ 381.51	7.9%

* Anomalies due to rounding



Affordability Strategy

- Proposed Tax Budget 7.9% vs. Budget Outlook of 14.2%:
 - Adjusted Capital Levy requirements (3.0%)
 - Leveraged City's strong financial position to phase-in development charge exemptions and fund extraordinary inflation pressures with discretionary reserves
 - Updated cash flow forecast for the Transit Maintenance and Storage Facility
 - Leveraging of \$72.3 million in reserves for the Housing Sustainability and Investment Roadmap (1.7%)
 - Leveraging of \$18.4 million in reserves to phase-in provincial impacts and employee related costs (1.5%)
 - \$16 million in budget reductions and efficiency savings to offset the general net for tax levy (1.3%)



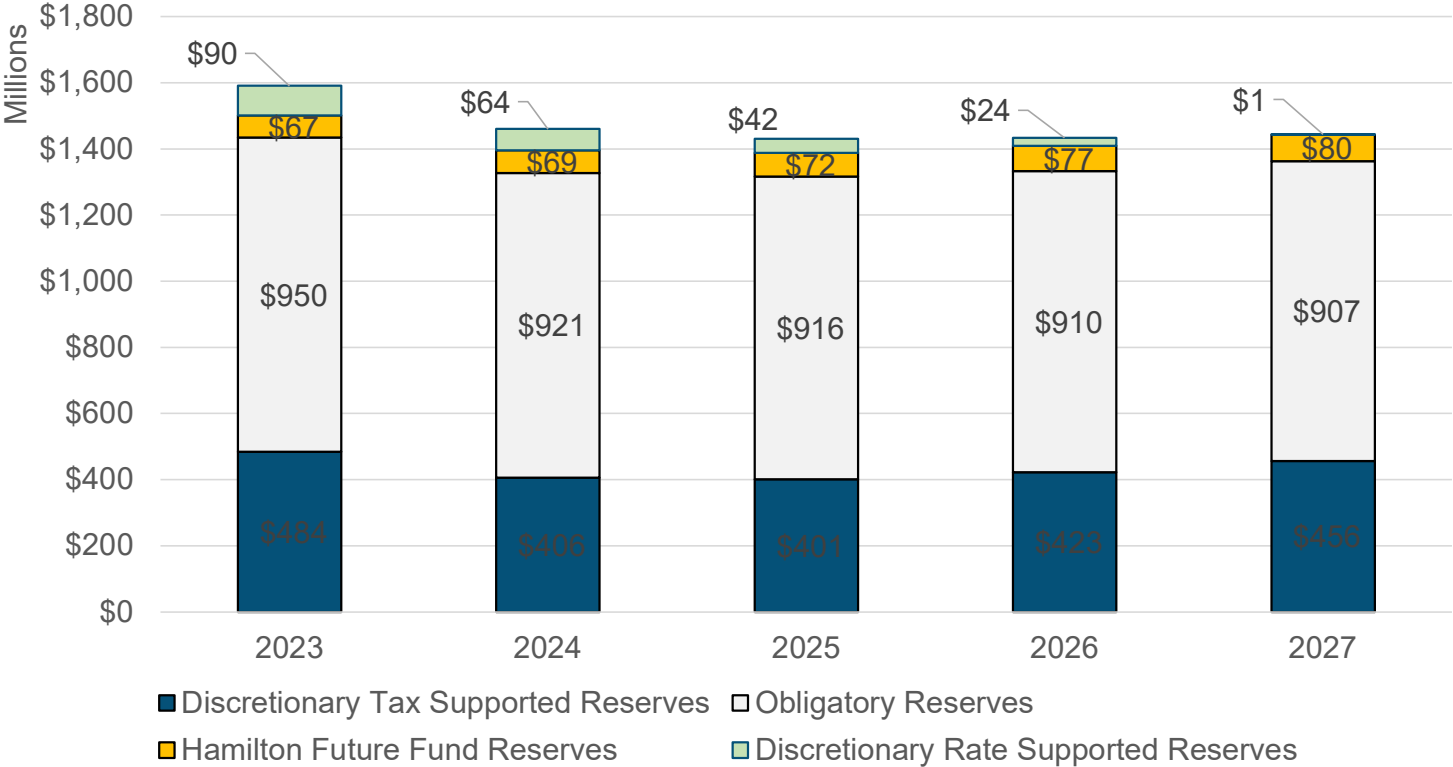
Reserve Strategy

\$216 million 2024-2027

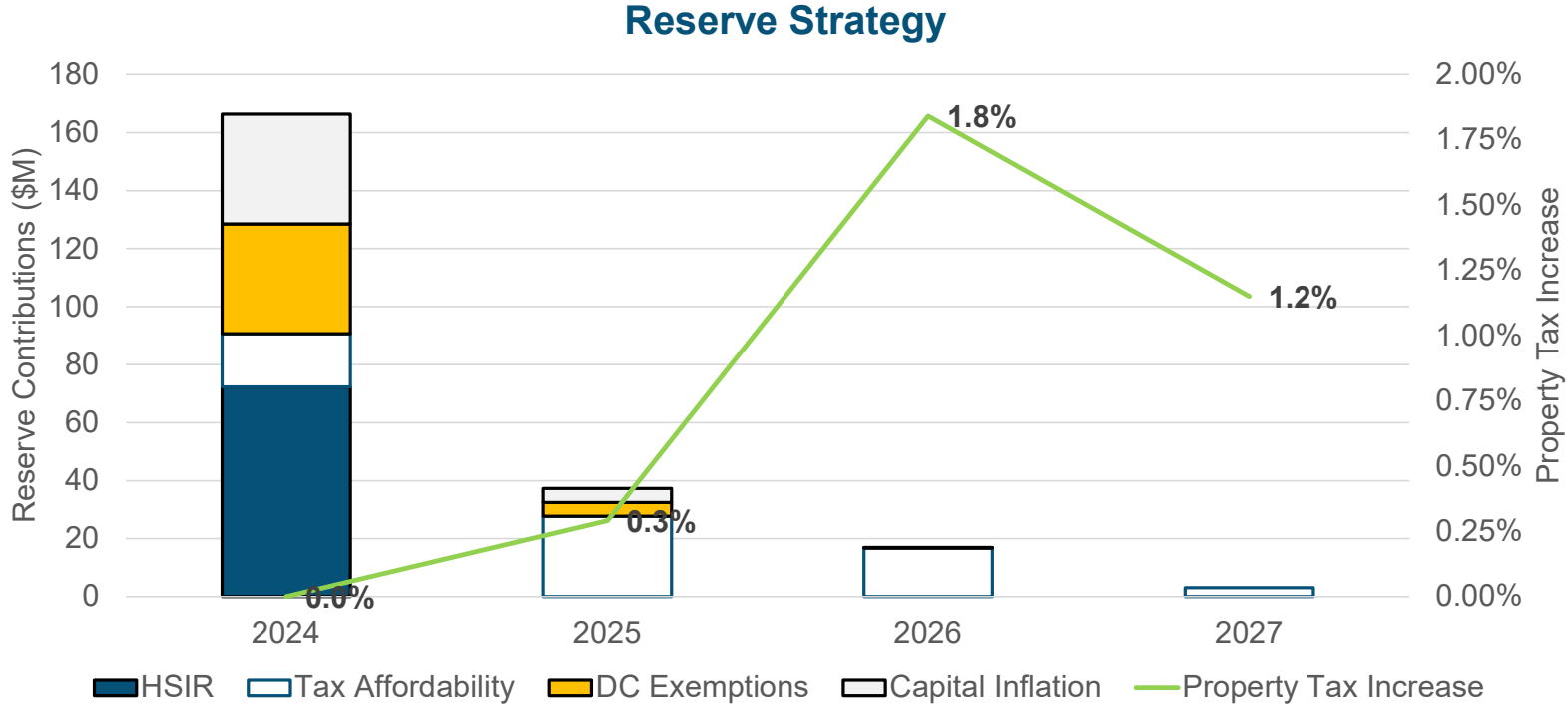
- Housing Stability and Investment Roadmap \$72.3 million
 - Encampment Protocol \$4.6 million 2024-26
 - Hotel Overflow \$13.9 million 2024-26
 - Family Shelter System \$1.85 million 2024-26
 - End of Mortgage Strategy \$20.8 million 2024-27
 - Supportive Housing \$31.0M 2024-2026
- Property Tax Affordability Strategy \$66.1 million
 - Transit (revenue shortfall and service expansion) \$16.0 million 2024-27
 - Shortfall Provincial Funding Agreements \$5.0 million 2024-2025
 - Employee related costs \$41.4 million 2024-26
 - Winter Control \$3.7 million 2024-26
- Development Charge Exemption Phase-in \$35.4 million 2024-2026
- Extraordinary Capital Inflation \$42.7 million 2024-2026

Reserve Management

City of Hamilton 2023 to 2027 Reserve Projections



Reserve Management



Multi-Year Forecast

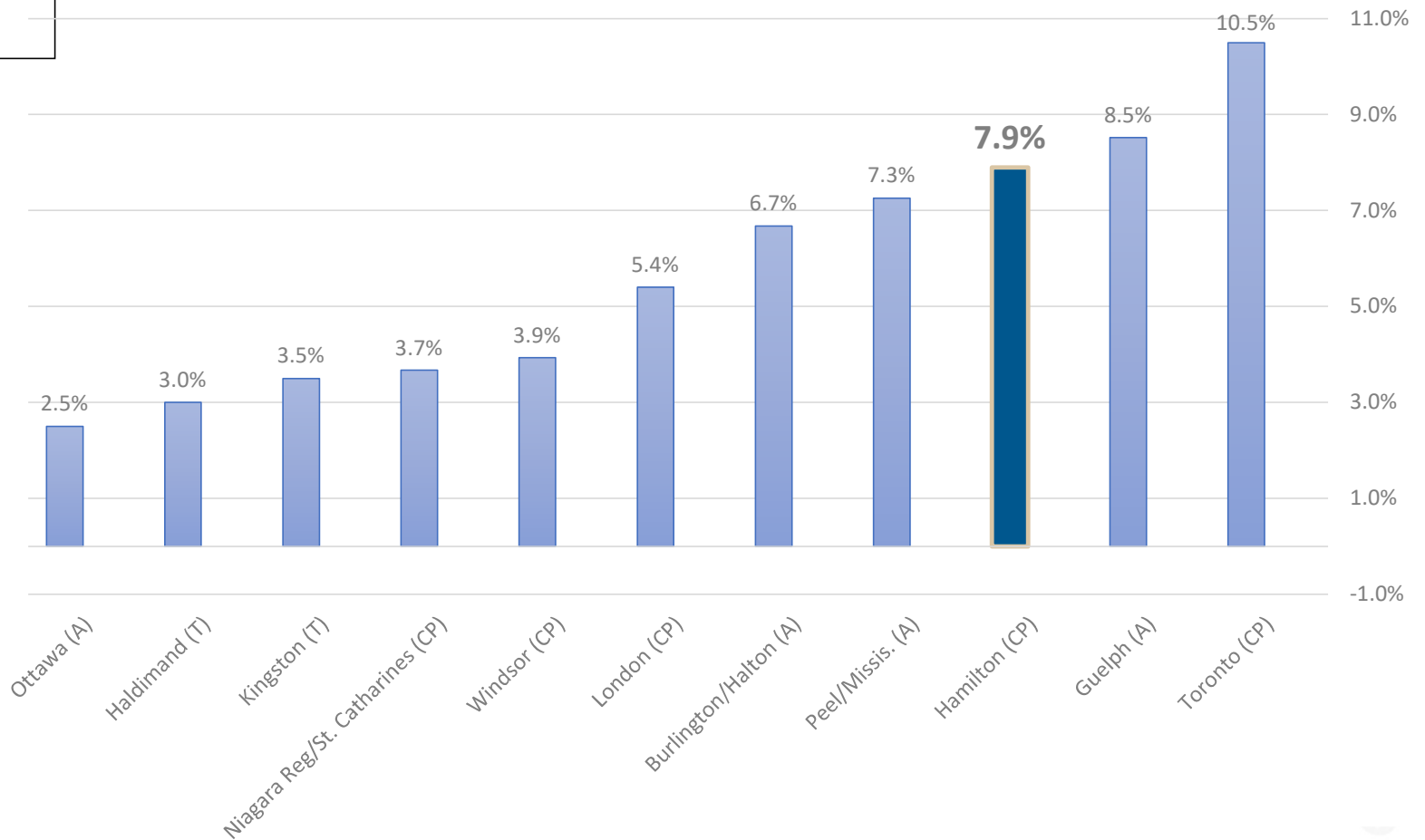
	2024	2025	2026	2027	Total
Reserve Strategy					
Operating:					
Housing Sustainability and Investment Roadmap	(\$72.3M)				(\$72.3M)
Tax Affordability	(\$18.4M)	(\$27.7M)	(\$16.9M)	(\$3.1M)	(\$66.1M)
Capital:					
DC Exemptions	(\$24.1M)	(\$11.3M)			(\$35.4M)
Capital Inflation	(\$37.8M)	(\$4.8M)	(\$0.0M)		(\$42.6M)
Total	(\$152.6M)	(\$43.8M)	(\$16.9M)	(\$3.1M)	(\$216.4M)
Multi-Year Residential Tax Impact	7.9%	7.7%	6.4%	4.9%	

2024 Residential Tax Comparators

T = Council Directed Target
 CP = Current Position
 A = Approved

Notes:

- **Municipalities that are reflecting a target was set by Council. This may not reflect the current position**



2024 Reduction Scenarios

Reduction Scenarios			
	Reduction (\$)	Levy Increase (\$)	Total Residential Tax Increase
Adjusted Preliminary Budget		100,495,480	7.9%
Total Reductions Of	(10,800,000)	89,695,500	7.0%
Total Reductions Of	(22,800,000)	77,695,500	6.0%
Total Reductions Of	(34,920,000)	65,575,500	5.0%

Note: A 1% residential tax increase for the average household assessed at \$385 thousand represents approximately \$12 million in investments

PROPOSED 2024 TAX CAPITAL BUDGET



2024 – 2027 Capital Financing Plan: Key Objectives

- Asset reinvestment in accordance with Asset Management Plans
- Address deficiencies in statutory and discretionary DC exemptions
- Support inflationary increases to maintain infrastructure in its current state
- Investment in strategic initiatives including Transportation, Transit, Integrated Growth and Development and others
- Maximize the utilization of Federal / Provincial funding

\$20.8M




2024 Levy Increase

Forecasted Capital Levy Increases

	2024	2025	2026	2027
Transportation Asset Management Plan	0.89%	0.89%	0.89%	0.89%
Non-Core Asset Management Plans	0.00%	0.00%	0.50%	0.50%
Statutory DC Exemptions	0.76%	0.76%	0.76%	0.63%
Unfunded Discretionary DC Exemptions (City Bylaw)	0.30%	0.30%	0.30%	0.00%
Servicing requirements for new debt	0.00%	1.24%	0.10%	0.13%
Total Net for Levy Impact	1.94%	3.18%	2.54%	2.15%

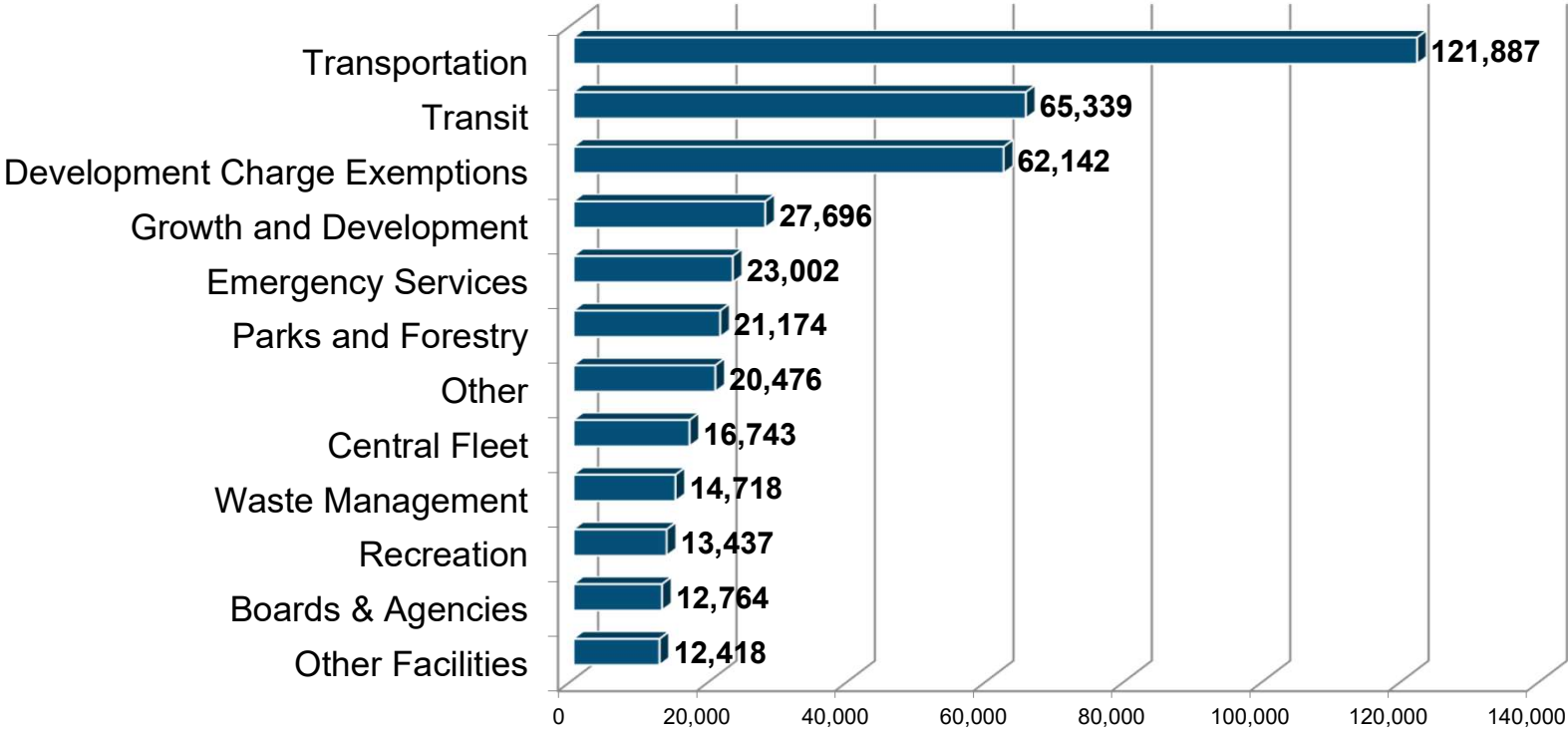
Debt Management

2024 Debt Assessment

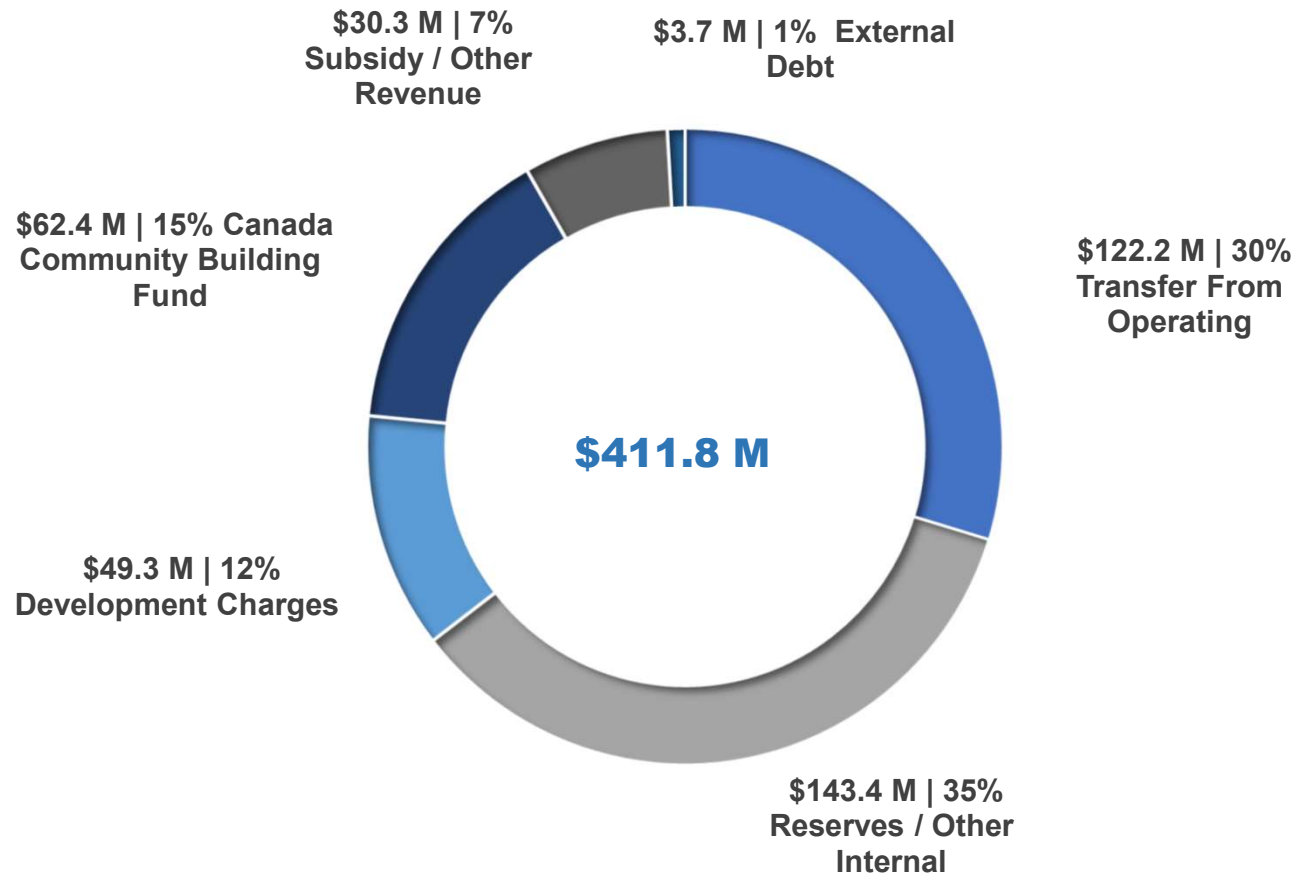
Measurement	2024		
	Forecast	Target	
Tax & Rate Supported Debt as a % of City Own-Source Revenue	18%	60%	
DC Supported Debt as a % of Total DC Eligible Costs	1%	25%	
Debt to Adjusted Operating Revenue (to maintain AAA credit rating)	23%	30%	

2024 Gross Capital Investment

2024 Gross Capital Budget by Program
\$411.8 Million
(000`s)



2024 Gross Capital Funding





2024 Major Investments

Transit

- Transit Maintenance and Storage Facility - **\$30M**
- HSR Bus Replacement Program (ICIP) - **\$15M**
- HSR Expansion Buses - Modal Split (ICIP) - **\$8M**

Roads

- Fifty Road Escarpment Access - Retaining Walls - **\$5M**
- Lewis - Barton to Hwy 8 - **\$5M**
- Highway 8 - Middletown to Rosebough - **\$4M**
- McNeilly Rd Urbanization - Barton St to Hwy 8 - **\$4M**
- Dickenson - Upper James to Glancaster - **\$3M**



2024 Major Investments

Asset Management

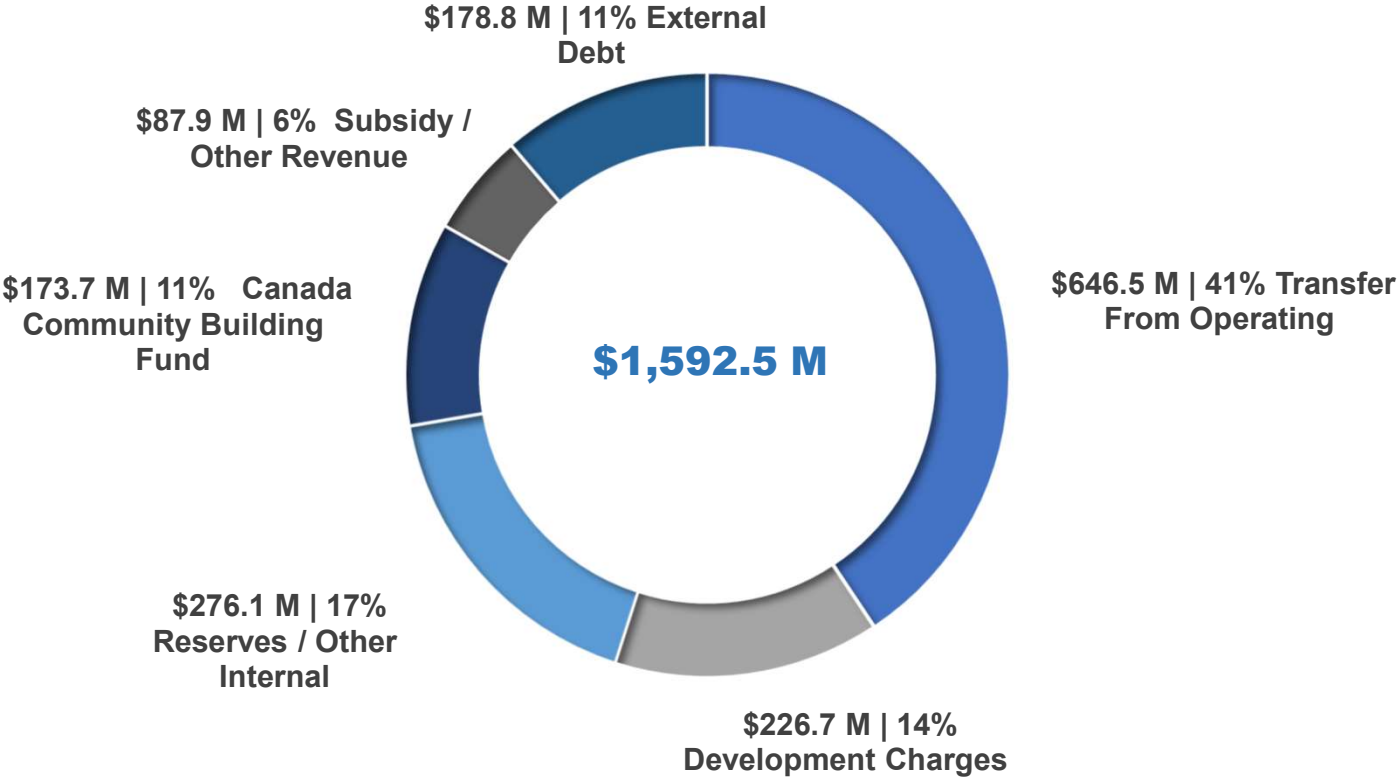
- Fleet and Equipment Replacement (Public Works, Fire Services, Paramedic Services, Waste Management) - **\$42M**
- Information Technology Asset Management - **\$4M**

Other

- DC Exemptions - **\$62M**
- Mount Hope Library - **\$3M**
- Climate Change Action Plan - **\$3M**
- Parkland Acquisition - **\$2M**

2024 – 2027 CAPITAL FORECAST

2024 – 2027 Gross Capital Funding





2025 – 2027 Major Investments

Transit

- Transit Maintenance and Storage Facility - **\$116M (2025)**
- HSR Bus Replacement Program - **\$46M (2025-2027)**

Roads

- Garner Road / Glancaster (3 projects) – AEGD - **\$45M (2025-2027)**
- Main Street Two-Way Conversion - **\$27M (2025-2027)**
- Barton - Fruitland to Fifty - **\$27M (2025-2027)**
- Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road - **\$22M (2025)**
- Glover – Rymal to Twenty Rd - **\$21M (2026)**



2025 – 2027 Major Investments

Facilities

- Waterdown Pool and Recreation Centre - **\$28M (2025)**
- Macassa Lodge B-Wing - **\$22M (2025)**
- Riverdale Community Hub - **\$19M (2025-2026)**
- Ancaster Senior Achievement Centre Gym Expansion - **\$16M (2025)**
- Winona Recreation Centre - **\$16M (2025)**
- Sackville Hill Senior Expansion & Renewal - **\$14M (2026)**

Parks

- Parks Master Plan 2025-2033 - **\$102M (2025-2027)**

QUESTIONS?

