

CITY OF HAMILTON

2021 - 2023 MULTI-YEAR OUTLOOK

Multi-Year Outlook									
2021			2022			2023			
\$	2021 vs 2020		\$	2022 vs 2021		\$	2023 vs 2022		
	\$	%		\$	%		\$	%	
PLANNING & ECONOMIC DEVELOPMENT									
General Manager	1,079,230	41,140	4.0%	1,104,000	24,770	2.3%	1,142,120	38,120	3.5%
Transportation, Planning and Parking Building	2,518,570	74,860	3.1%	2,424,290	(94,280)	(3.7%)	2,350,000	(74,290)	(3.1%)
Economic Development	1,188,190	127,500	12.0%	1,181,630	(6,560)	(0.6%)	1,207,150	25,520	2.2%
Growth Management	5,534,510	113,040	2.1%	5,633,660	99,150	1.8%	5,727,200	93,540	1.7%
Licensing & By-Law Services	776,120	185,300	31.4%	534,550	(241,570)	(31.1%)	677,590	143,040	26.8%
Planning	6,812,640	166,690	2.5%	6,953,200	140,560	2.1%	7,076,280	123,080	1.8%
Tourism & Culture	4,406,920	664,650	17.8%	4,311,570	(95,350)	(2.2%)	4,490,470	178,900	4.1%
	9,399,050	179,510	1.9%	9,563,990	164,940	1.8%	9,716,030	152,040	1.6%
	31,715,230	1,552,690	5.1%	31,706,890	(8,340)	(0.0%)	32,386,840	679,950	2.1%
HEALTHY AND SAFE COMMUNITIES									
HSC Administration	2,889,770	92,950	3.3%	2,965,660	75,890	2.6%	3,032,010	66,350	2.2%
Children's Services and Neighbourhood Dev.	12,621,480	1,639,860	14.9%	12,719,190	97,710	0.8%	12,815,410	96,220	0.8%
Ontario Works	13,575,430	532,050	4.1%	14,046,360	470,930	3.5%	14,492,090	445,730	3.2%
Housing Services	48,336,640	3,056,810	6.8%	50,695,970	2,359,330	4.9%	52,387,890	1,691,920	3.3%
Long Term Care	15,086,070	1,004,660	7.1%	15,777,760	691,690	4.6%	16,464,590	686,830	4.4%
Recreation	34,966,670	784,870	2.3%	35,518,710	552,040	1.6%	36,044,850	526,140	1.5%
Hamilton Fire Department	96,406,810	2,717,100	2.9%	99,106,300	2,699,490	2.8%	101,881,380	2,775,080	2.8%
Hamilton Paramedic Service	26,071,260	962,490	3.8%	26,515,870	444,610	1.7%	27,031,860	515,990	1.9%
Public Health Services	15,581,220	2,108,230	15.6%	16,435,490	854,270	5.5%	17,255,590	820,100	5.0%
	265,535,350	12,899,020	5.1%	273,781,310	8,245,960	3.1%	281,405,670	7,624,360	2.8%
PUBLIC WORKS									
PW-General Administration	921,990	18,450	2.0%	940,800	18,810	2.0%	960,000	19,200	2.0%
Energy Fleet and Facilities	9,540,330	242,970	2.6%	9,636,742	96,412	1.0%	9,721,003	84,261	0.9%
Engineering Services	0	0	0.0%	0	0	0.0%	0	0	0.0%
Environmental Services	85,330,910	2,536,480	3.1%	87,453,710	2,122,800	2.5%	89,598,870	2,145,160	2.5%
Transit	90,102,380	8,706,670	10.7%	96,367,180	6,264,800	7.0%	102,362,490	5,995,310	6.2%
Transportation Operations & Maintenance	83,295,100	1,854,530	2.3%	84,742,720	1,447,620	1.7%	85,928,100	1,185,380	1.4%
	269,190,710	13,359,100	5.2%	279,141,152	9,950,442	3.7%	288,570,463	9,429,311	3.4%
LEGISLATIVE									
Legislative General	(362,260)	(2,690)	0.7%	(365,060)	(2,800)	0.8%	(367,860)	(2,800)	0.8%
Mayors Office	1,201,160	37,140	3.2%	1,221,570	20,410	1.7%	1,241,570	20,000	1.6%
Volunteer Committee	112,650	0	0.0%	112,650	0	0.0%	112,650	0	0.0%
Ward Budgets	4,237,720	67,600	1.6%	4,306,220	68,500	1.6%	4,372,770	66,550	1.5%
	5,189,270	102,050	2.0%	5,275,380	86,110	1.7%	5,359,130	83,750	1.6%

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CITY MANAGER

Office of the City Auditor	1,178,030	26,320	2.3%	1,199,980	21,950	1.9%	1,221,380	21,400	1.8%
CMO - Admin & Digital Office	438,720	17,710	4.2%	450,020	11,300	2.6%	460,950	10,930	2.4%
Strategic Partnerships & Communications	3,211,620	73,780	2.4%	3,265,090	53,470	1.7%	3,316,100	51,010	1.6%
Human Resources	7,695,450	142,890	1.9%	7,828,750	133,300	1.7%	7,956,000	127,250	1.6%
TOTAL CITY MANAGER	12,523,820	260,700	2.1%	12,743,840	220,020	1.8%	12,954,430	210,590	1.7%

CORPORATE SERVICES

City Clerk's Office	2,861,520	70,900	2.5%	2,915,200	53,680	1.9%	2,967,860	52,660	1.8%
Corporate Services - Administration	331,240	6,390	2.0%	337,470	6,230	1.9%	343,510	6,040	1.8%
Customer Service	5,646,840	121,870	2.2%	5,757,580	110,740	2.0%	5,866,420	108,840	1.9%
Financial Planning, Admin & Policy	5,096,460	181,970	3.7%	5,250,400	153,940	3.0%	5,399,050	148,650	2.8%
Financial Services	4,346,620	99,820	2.4%	4,458,050	111,430	2.6%	4,566,140	108,090	2.4%
Information Technology	12,727,350	1,223,960	10.6%	13,391,440	664,090	5.2%	14,049,100	657,660	4.9%
Legal Services	3,576,650	160,300	4.7%	3,703,630	126,980	3.6%	3,826,200	122,570	3.3%
TOTAL CORPORATE SERVICES	34,586,680	1,865,210	5.7%	35,813,770	1,227,090	3.5%	37,018,280	1,204,510	3.4%

CORPORATE FINANCIALS - EXPENDITURES

Non Program Expenditures	25,282,280	1,022,430	4.2%	24,249,360	(1,032,920)	(4.1%)	24,264,950	15,590	0.1%
TOTAL CORPORATE FINANCIALS	25,282,280	1,022,430	4.2%	24,249,360	(1,032,920)	(4.1%)	24,264,950	15,590	0.1%

HAMILTON ENTERTAINMENT FACILITIES

Operating	4,550,300	49,110	1.1%	4,600,580	50,280	1.1%	4,652,050	51,470	1.1%
TOTAL HAMILTON ENTERTAINMENT FACILITIES	4,550,300	49,110	1.1%	4,600,580	50,280	1.1%	4,652,050	51,470	1.1%

TOTAL CITY EXPENDITURES	648,573,640	31,110,310	5.0%	667,312,282	18,738,642	2.9%	686,611,813	19,299,531	2.9%
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CAPITAL FINANCING

Debt-Healthy & Safe Communities	2,303,440	(36,280)	(1.6%)	2,266,440	(37,000)	(1.6%)	2,228,700	(37,740)	(1.7%)
Debt-Infrastructure Renewal Levy	13,428,870	0	0.0%	13,428,870	0	0.0%	13,428,870	0	0.0%
Debt-Corporate Financials	90,062,300	6,293,000	7.5%	95,935,300	5,873,000	6.5%	101,306,300	5,371,000	5.6%
Debt-Planning & Economic Development	194,070	0	0.0%	194,070	0	0.0%	194,070	0	0.0%
Debt-Public Works	38,675,500	(20,420)	(0.1%)	38,654,670	(20,830)	(0.1%)	38,633,420	(21,250)	(0.1%)
TOTAL CAPITAL FINANCING	144,664,180	6,236,300	4.5%	150,479,350	5,815,170	4.0%	155,791,360	5,312,010	3.5%

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BOARDS & AGENCIES**POLICE SERVICES**

Operating	175,761,530	5,252,590	3.1%	181,174,786	5,413,256	3.1%	186,753,654	5,578,868	3.1%
Capital Financing	805,750	0	0.0%	805,750	0	0.0%	805,750	0	0.0%
TOTAL POLICE SERVICES	176,567,280	5,252,590	3.1%	181,980,536	5,413,256	3.1%	187,559,404	5,578,868	3.1%

OTHER BOARDS & AGENCIES

Library	32,017,790	688,190	2.2%	32,646,780	628,990	2.0%	33,130,450	483,670	1.5%
Conservation Authorities	8,330,610	151,870	1.9%	8,485,520	154,910	1.9%	8,643,530	158,010	1.9%
Hamilton Beach Rescue Unit	137,030	2,690	2.0%	139,770	2,740	2.0%	142,570	2,800	2.0%
Royal Botanical Gardens	647,410	12,690	2.0%	660,360	12,950	2.0%	673,570	13,210	2.0%
MPAC	6,986,510	136,990	2.0%	7,126,240	139,730	2.0%	7,268,770	142,530	2.0%
Farmers Market	116,760	3,960	3.5%	114,370	(2,390)	(2.0%)	111,610	(2,760)	(2.4%)
TOTAL OTHER BOARDS & AGENCIES	48,236,110	996,390	2.1%	49,173,040	936,930	1.9%	49,970,500	797,460	1.6%

Capital Financing - Other Boards & Agencies

	191,240	0	0.0%	191,240	0	0.0%	191,240	0	0.0%
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City Enrichment Fund

	6,207,322	121,712	2.0%	6,331,468	124,146	2.0%	6,458,097	126,629	2.0%
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TOTAL BOARDS & AGENCIES

	231,201,952	6,370,692	2.8%	237,676,284	6,474,332	2.8%	244,179,241	6,502,957	2.7%
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TOTAL EXPENDITURES	1,024,439,772	43,717,302	4.5%	1,055,467,916	31,028,144	3.0%	1,086,582,414	31,114,498	2.9%
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NON PROGRAM REVENUES

Payment In Lieu	(16,026,300)	0	0.0%	(16,026,300)	0	0.0%	(16,026,300)	0	0.0%
Penalties and Interest	(11,000,000)	0	0.0%	(11,000,000)	0	0.0%	(11,000,000)	0	0.0%
Right of Way	(3,228,000)	0	0.0%	(3,228,000)	0	0.0%	(3,228,000)	0	0.0%
Senior Tax Credit	567,000	0	0.0%	567,000	0	0.0%	567,000	0	0.0%
Supplementary Taxes	(9,425,000)	0	0.0%	(9,425,000)	0	0.0%	(9,425,000)	0	0.0%
Tax Remissions and Write Offs	9,600,000	0	0.0%	9,600,000	0	0.0%	9,600,000	0	0.0%
Hydro Dividend and Other Interest	(4,602,940)	0	0.0%	(4,602,940)	0	0.0%	(4,602,940)	0	0.0%
Investment Income	(4,100,000)	0	0.0%	(4,100,000)	0	0.0%	(4,100,000)	0	0.0%
Slot Revenues	(5,200,000)	0	0.0%	(5,200,000)	0	0.0%	(5,200,000)	0	0.0%
POA Revenues	(2,302,380)	0	0.0%	(2,302,380)	0	0.0%	(2,302,380)	0	0.0%
TOTAL NON PROGRAM REVENUES	(45,717,620)	0	0.0%	(45,717,620)	0	0.0%	(45,717,620)	0	0.0%

TOTAL LEVY REQUIREMENT	978,722,152	43,717,302	4.7%	1,009,750,296	31,028,144	3.2%	1,040,864,794	31,114,498	3.1%
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RESIDENTIAL MUNICIPAL TAX IMPACT		4.2%			2.7%			2.6%	
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