

CITY OF HAMILTON

2023 - 2025 Multi Year Outlook

	2023			2024			2025		
	\$	Change 2023 vs 2022		\$	Change 2024 vs 2023		\$	Change 2025 vs 2024	
		\$	%		\$	%		\$	%
PLANNING & ECONOMIC DEVELOPMENT									
General Manager	1,083,540	28,140	2.7%	1,106,520	22,980	2.1%	1,125,140	18,620	1.7%
Transportation, Planning & Parking	2,151,490	(84,830)	(3.8)%	2,152,290	800	0.0%	2,210,090	57,800	2.7%
Building	645,080	37,460	6.2%	668,070	22,990	3.6%	697,370	29,300	4.4%
Economic Development	5,824,690	156,620	2.8%	5,960,180	135,490	2.3%	6,076,660	116,480	2.0%
Growth Management	593,820	130,390	28.1%	676,390	82,570	13.9%	736,310	59,920	8.9%
Licensing & By-Law Services	7,201,880	258,360	3.7%	7,418,990	217,110	3.0%	7,638,470	219,480	3.0%
Planning	4,478,780	176,870	4.1%	4,607,910	129,130	2.9%	4,688,730	80,820	1.8%
Tourism & Culture	9,940,550	236,760	2.4%	10,097,430	156,880	1.6%	10,250,550	153,120	1.5%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	31,919,830	939,770	3.0%	32,687,780	767,950	2.4%	33,423,320	735,540	2.3%
HEALTHY & SAFE COMMUNITIES									
HSC Administration	3,567,520	(22,460)	(0.6)%	3,674,340	106,820	3.0%	3,766,810	92,470	2.5%
Children's Services & Neighbourhood Dev.	12,121,770	1,697,760	16.3%	12,354,430	232,660	1.9%	12,573,290	218,860	1.8%
Ontario Works	13,446,470	604,330	4.7%	14,012,040	565,570	4.2%	14,560,500	548,460	3.9%
Housing Services	56,832,580	2,895,080	5.4%	59,711,490	2,878,910	5.1%	63,267,860	3,556,370	6.0%
Long Term Care	11,675,820	(92,500)	(0.8)%	12,539,890	864,070	7.4%	13,284,700	744,810	5.9%
Recreation	36,382,710	394,140	1.1%	36,796,270	413,560	1.1%	37,321,850	525,580	1.4%
Hamilton Fire Department	100,436,130	2,909,690	3.0%	103,564,410	3,128,280	3.1%	106,850,450	3,286,040	3.2%
Hamilton Paramedic Service	29,006,670	611,280	2.2%	29,704,000	697,330	2.4%	30,444,390	740,390	2.5%
Public Health Services	17,528,130	3,456,130	24.6%	18,431,130	903,000	5.2%	19,327,510	896,380	4.9%
TOTAL HEALTHY & SAFE COMMUNITIES	280,997,800	12,453,450	4.6%	290,788,000	9,790,200	3.5%	301,397,360	10,609,360	3.6%

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PUBLIC WORKS									
PW-General Administration	678,380	19,480	3.0%	696,120	17,740	2.6%	711,660	15,540	2.2%
Energy Fleet & Facilities	14,485,690	209,600	1.5%	14,634,330	148,640	1.0%	14,727,860	93,530	0.6%
Engineering Services	0	0	0.0%	0	0	0.0%	0	0	0.0%
Environmental Services	45,944,700	891,330	2.0%	46,766,380	821,680	1.8%	47,544,460	778,080	1.7%
Transit	92,882,440	6,091,430	7.0%	100,112,540	7,230,100	7.8%	108,009,480	7,896,940	7.9%
Transportation Operations & Maintenance	88,836,070	4,601,950	5.5%	90,112,380	1,276,310	1.4%	91,351,840	1,239,460	1.4%
Waste Management	48,500,590	1,555,770	3.3%	50,268,210	1,767,620	3.6%	52,002,390	1,734,180	3.4%
TOTAL PUBLIC WORKS	291,327,870	13,369,560	4.8%	302,589,960	11,262,090	3.9%	314,347,690	11,757,730	3.9%
LEGISLATIVE									
Legislative General	(365,210)	(3,230)	0.9%	(368,690)	(3,480)	1.0%	(362,560)	6,130	(1.7)%
Mayors Office	1,235,830	24,410	2.0%	1,258,260	22,430	1.8%	1,278,570	20,310	1.6%
Volunteer Committee	120,730	0	0.0%	120,730	0	0.0%	120,730	0	0.0%
Ward Budgets	4,397,740	83,320	1.9%	4,474,380	76,640	1.7%	4,546,010	71,630	1.6%
TOTAL LEGISLATIVE	5,389,090	104,500	2.0%	5,484,680	95,590	1.8%	5,582,750	98,070	1.8%
CITY MANAGER									
Office of the City Auditor	1,229,040	27,800	2.3%	1,254,370	25,330	2.1%	1,276,480	22,110	1.8%
CMO - Admin	243,810	10,290	4.4%	252,810	9,000	3.7%	262,760	9,950	3.9%
Communication & Strategic Initiatives	2,587,490	70,430	2.8%	2,651,960	64,470	2.5%	2,710,340	58,380	2.2%
Digital & Innovation Office	280,790	37,640	15.5%	291,000	10,210	3.6%	300,440	9,440	3.2%
Government & Community Relations	884,650	16,150	1.9%	899,330	14,680	1.7%	911,950	12,620	1.4%
Human Resources	8,776,670	187,180	2.2%	8,941,120	164,450	1.9%	9,094,610	153,490	1.7%
TOTAL CITY MANAGER	14,002,450	349,490	2.6%	14,290,590	288,140	2.1%	14,556,580	265,990	1.9%

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CORPORATE SERVICES									
City Clerk's Office	3,281,790	68,060	2.1%	3,357,920	76,130	2.3%	3,429,260	71,340	2.1%
Customer Service, POA and Fin'l Integration	6,122,340	162,700	2.7%	6,260,330	137,990	2.3%	6,384,540	124,210	2.0%
Financial Serv, Taxation & Corp Controller	4,419,730	134,740	3.1%	4,529,810	110,080	2.5%	4,637,100	107,290	2.4%
Legal Services & Risk Management	4,183,220	171,640	4.3%	4,289,240	106,020	2.5%	4,362,900	73,660	1.7%
Corporate Services - Administration	340,310	8,570	2.6%	346,830	6,520	1.9%	351,640	4,810	1.4%
Financial Planning, Admin & Policy	5,611,080	239,780	4.5%	5,763,740	152,660	2.7%	5,943,850	180,110	3.1%
Information Technology	16,436,440	785,260	5.0%	16,656,400	219,960	1.3%	16,833,180	176,780	1.1%
TOTAL CORPORATE SERVICES	40,394,910	1,570,750	4.0%	41,204,270	809,360	2.0%	41,942,470	738,200	1.8%
CORPORATE FINANCIALS - EXPENDITURES									
Corporate Initiatives	7,317,850	1,411,080	23.9%	7,246,640	(71,210)	(1.0)%	6,613,150	(633,490)	(8.7)%
Corporate Pensions, Benefits & Contingency	18,385,000	2,599,610	16.5%	19,034,200	649,200	3.5%	19,736,560	702,360	3.7%
TOTAL CORPORATE FINANCIALS - EXPENDITURES	25,702,850	4,010,690	18.5%	26,280,840	577,990	2.2%	26,349,710	68,870	0.3%
HAMILTON ENTERTAINMENT FACILITIES									
Operating	0	(2,337,710)	(100.0)%	0	0	0.0%	0	0	0.0%
TOTAL HAMILTON ENTERTAINMENT FACILITIES	0	(2,337,710)	(100.0)%	0	0	0.0%	0	0	0.0%
TOTAL CITY EXPENDITURES	689,734,800	30,460,500	3.6%	713,326,120	23,591,320	3.4%	737,599,880	24,273,760	3.4%

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CAPITAL FINANCING									
Debt-Healthy & Safe Communities	2,309,070	0	0.0%	2,309,070	0	0.0%	2,309,070	0	0.0%
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	98,355,930	5,471,000	5.9%	104,984,930	6,629,000	6.7%	109,838,930	4,854,000	4.6%
Debt-Planning & Economic Development	1,168,790	0	0.0%	1,168,790	0	0.0%	1,168,790	0	0.0%
Debt-Public Works	35,896,650	0	0.0%	35,896,650	0	0.0%	35,896,650	0	0.0%
TOTAL CAPITAL FINANCING	151,159,310	5,471,000	3.8%	157,788,310	6,629,000	4.4%	162,642,310	4,854,000	3.1%

BOARDS & AGENCIES									
Police Services									
Operating	185,851,219	3,577,679	2.0%	189,500,452	3,649,233	2.0%	193,222,670	3,722,218	2.0%
Capital Financing	1,234,790	(34,210)	(2.7)%	1,234,790	0	0.0%	1,234,790	0	0.0%
Total Police Services	187,086,009	3,543,469	1.9%	190,735,242	3,649,233	2.0%	194,457,460	3,722,218	2.0%

Other Boards & Agencies									
Library	33,963,950	1,281,930	3.9%	34,857,960	894,010	2.6%	35,699,310	841,350	2.4%
Conservation Authorities	8,821,910	170,710	2.0%	8,996,030	174,120	2.0%	9,173,630	177,600	2.0%
MPAC	7,119,260	139,590	2.0%	7,261,650	142,390	2.0%	7,406,880	145,230	2.0%
Hamilton Beach Rescue Unit	135,560	2,690	2.0%	138,290	2,730	2.0%	141,090	2,800	2.0%
Royal Botanical Gardens	660,620	13,210	2.0%	674,090	13,470	2.0%	687,830	13,740	2.0%
Farmers Market	261,110	18,750	7.7%	275,240	14,130	5.4%	286,530	11,290	4.1%
Total Other Boards & Agencies	50,962,410	1,626,880	3.3%	52,203,260	1,240,850	2.4%	53,395,270	1,192,010	2.3%

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Capital Financing - Other Boards & Agencies	166,000	0	0.0%	166,000	0	0.0%	166,000	0	0.0%
City Enrichment Fund	6,088,340	0	0.0%	6,088,340	0	0.0%	6,088,340	0	0.0%
TOTAL BOARDS & AGENCIES	244,302,759	5,170,349	2.2%	249,192,842	4,890,083	2.0%	254,107,070	4,914,228	2.0%

TOTAL EXPENDITURES	1,085,196,869	41,101,849	3.9%	1,120,307,272	35,110,403	3.2%	1,154,349,260	34,041,988	3.0%
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NON PROGRAM REVENUES									
Payment In Lieu	(17,108,440)	0	0.0%	(17,108,440)	0	0.0%	(17,108,440)	0	0.0%
Penalties and Interest	(11,400,000)	0	0.0%	(11,400,000)	0	0.0%	(11,400,000)	0	0.0%
Right of Way	(3,228,880)	0	0.0%	(3,228,880)	0	0.0%	(3,228,880)	0	0.0%
Senior Tax Credit	529,830	0	0.0%	529,830	0	0.0%	529,830	0	0.0%
Supplementary Taxes	(10,130,000)	0	0.0%	(10,130,000)	0	0.0%	(10,130,000)	0	0.0%
Tax Remissions and Write Offs	9,750,000	0	0.0%	9,750,000	0	0.0%	9,750,000	0	0.0%
Hydro Dividend and Other Interest	(6,566,480)	0	0.0%	(6,566,480)	0	0.0%	(6,566,480)	0	0.0%
Investment Income	(4,800,000)	0	0.0%	(4,800,000)	0	0.0%	(4,800,000)	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	(2,234,320)	67,900	(2.9)%	(2,171,040)	63,280	(2.8)%	(2,103,970)	67,070	(3.1)%
TOTAL NON PROGRAM REVENUES	(50,388,290)	67,900	(0.1)%	(50,325,010)	63,280	(0.1)%	(50,257,940)	67,070	(0.1)%

TOTAL LEVY REQUIREMENT	1,034,808,579	41,169,749	4.1%	1,069,982,262	35,173,683	3.4%	1,104,091,320	34,109,058	3.2%
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