

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
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%	

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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%	

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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 OPERATIING BUDGET SUMMARY**

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	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%	

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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.