

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%

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			\$	%		\$	%		\$	%
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%

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			\$	%		\$	%		\$	%
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%

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			\$	%		\$	%		\$	\$	%			
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%	(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%	(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%	(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%	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%	(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%	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%	(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)%	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%	(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)%	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%	(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%	1,405,811,980	62,379,150	4.6%	