

2024 to 2027 Multi-Year Budget

Tax Supported Operating Budget (\$000's) 2024-2027

	2024	2025		2026			2027			
	Approved Budget	(\$000's)	2025 vs 2024		(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026	
			\$	%		\$	%		\$	%
PLANNING & ECONOMIC DEVELOPMENT										
General Manager PED	1,765	1,838	73	4.1%	1,915	77	4.2%	1,995	80	4.2%
Transportation Planning and Parking	3,125	3,651	526	16.8%	4,219	568	15.6%	4,264	45	1.1%
Building	1,153	1,196	43	3.7%	1,233	37	3.1%	1,267	35	2.8%
Economic Development	5,865	6,100	235	4.0%	6,345	245	4.0%	6,599	254	4.0%
Growth Management	790	864	73	9.3%	890	26	3.0%	917	27	3.0%
Licensing & By-Law Services	7,461	9,139	1,678	22.5%	10,107	968	10.6%	11,402	1,295	12.8%
Planning	3,646	3,756	109	3.0%	3,868	113	3.0%	3,984	116	3.0%
Tourism & Culture	11,695	11,922	227	1.9%	12,161	239	2.0%	12,428	267	2.2%
LRT	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	35,501	38,465	2,963	8.3%	40,737	2,273	5.9%	42,857	2,120	5.2%
HEALTHY & SAFE COMMUNITIES										
Housing Secretariat	216	561	345	160.1%	702	141	25.1%	717	15	2.2%
Children's and Community Services	10,181	12,627	2,447	24.0%	13,243	616	4.9%	13,657	414	3.1%
Hamilton Fire Department	107,294	114,728	7,434	6.9%	120,490	5,763	5.0%	125,941	5,451	4.5%
Hamilton Paramedic Service	36,808	41,775	4,967	13.5%	43,614	1,839	4.4%	44,956	1,342	3.1%
Housing Services	89,140	103,336	14,196	15.9%	107,220	3,884	3.8%	108,766	1,546	1.4%
HSC Administration	3,869	3,360	(509)	(13.2)%	3,475	115	3.4%	3,558	83	2.4%
Indigenous Relations	865	911	46	5.3%	960	49	5.3%	1,010	51	5.3%
Long Term Care	14,670	17,635	2,965	20.2%	18,957	1,321	7.5%	20,160	1,203	6.3%
Ontario Works	14,181	14,831	651	4.6%	15,627	795	5.4%	16,348	721	4.6%
Public Health Services	16,070	17,670	1,600	10.0%	18,720	1,050	5.9%	20,024	1,304	7.0%
Recreation	38,704	40,692	1,989	5.1%	41,451	758	1.9%	42,567	1,116	2.7%
TOTAL HEALTHY & SAFE COMMUNITIES	331,997	368,127	36,130	10.9%	384,458	16,331	4.4%	397,703	13,245	3.4%
PUBLIC WORKS										
PW-General Administration	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
Corporate Asset Management	2,707	2,809	102	3.8%	2,910	102	3.6%	3,040	130	4.5%
Corporate Facilities & Energy Management	17,272	18,447	1,175	6.8%	18,862	415	2.2%	18,779	(83)	(0.4)%
Engineering Services	0	0	0	0.0%	0	0	0.0%	0	0	0.0%

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	Approved Budget	(\$000's)	2025 vs 2024		(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026	
Environmental Services	50,192	52,658	2,465	4.9%	54,290	1,632	3.1%	55,877	1,587	2.9%
Transit	102,656	99,452	(3,204)	(3.1)%	106,127	6,675	6.7%	112,466	6,338	6.0%
Transportation	92,984	100,775	7,791	8.4%	103,406	2,631	2.6%	106,134	2,728	2.6%
Waste Management	55,494	54,966	(528)	(1.0)%	59,903	4,938	9.0%	64,846	4,943	8.3%
TOTAL PUBLIC WORKS	321,305	329,106	7,801	2.4%	345,499	16,392	5.0%	361,142	15,643	4.5%
LEGISLATIVE										
Legislative General	(307)	(280)	27	8.7%	(288)	(8)	(2.8)%	(289)	(1)	(0.2)%
Mayors Office	1,372	1,393	21	1.5%	1,449	56	4.0%	1,502	54	3.7%
Volunteer Committee	160	161	0	0.4%	161	0	0.0%	161	0	0.0%
Ward Budgets	6,247	6,346	100	2.2%	6,453	107	1.7%	6,563	110	1.7%
TOTAL LEGISLATIVE	7,472	7,620	148	2.0%	7,774	154	2.0%	7,937	163	2.1%
CITY MANAGER										
Auditor General	1,263	1,445	181	14.4%	1,467	23	1.6%	1,492	24	1.7%
CMO - Admin	302	305	4	1.2%	309	4	1.3%	315	6	1.9%
Communication & Strategic Initiatives	3,181	3,307	126	4.0%	3,367	60	1.8%	3,443	76	2.3%
Digital & Innovation Office	555	779	224	40.4%	785	6	0.7%	802	17	2.1%
Government & Community Relations	1,733	2,366	633	36.5%	2,396	31	1.3%	2,433	37	1.5%
Human Resources	9,335	9,431	96	1.0%	9,537	106	1.1%	9,598	61	0.6%
TOTAL CITY MANAGER	16,369	17,633	1,265	7.7%	17,863	229	1.3%	18,083	221	1.2%
CORPORATE SERVICES										
City Clerk's Office	4,441	4,582	141	3.2%	4,651	69	1.5%	4,738	87	1.9%
Corporate Services Administration	350	352	2	0.6%	354	2	0.7%	357	3	0.8%
Customer Service POA and Finl Integration	6,410	6,537	127	2.0%	6,663	126	1.9%	6,776	113	1.7%
Financial Planning Admin & Policy	5,872	6,257	385	6.6%	6,437	180	2.9%	6,557	120	1.9%
Financial Serv Taxation and Corp Controller	3,534	3,649	115	3.3%	3,758	109	3.0%	3,851	92	2.5%
Legal Services and Risk Management	5,189	5,666	478	9.2%	5,962	296	5.2%	6,202	240	4.0%
Information Technology	20,754	21,915	1,161	5.6%	23,180	1,265	5.8%	23,790	611	2.6%
Procurement	2,133	2,516	383	18.0%	2,561	45	1.8%	2,601	40	1.6%
TOTAL CORPORATE SERVICES	48,681	51,473	2,792	5.7%	53,566	2,093	4.1%	54,871	1,306	2.4%
CORPORATE FINANCIALS - EXPENDITURES										
Corporate Initiatives	5,288	10,171	4,884	92.4%	6,274	(3,897)	(38.3)%	3,099	(3,175)	(50.6)%
Corporate Pensions, Benefits & Contingency	13,761	3,464	(10,297)	(74.8)%	12,633	9,169	264.7%	23,840	11,207	88.7%
TOTAL CORPORATE FINANCIALS - EXPENDITURES	19,048	13,635	(5,413)	(28.4)%	18,907	5,272	38.7%	26,939	8,032	42.5%
HAMILTON ENTERTAINMENT FACILITIES										

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	Approved Budget	(\$000's)	2025 vs 2024		(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026	
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	780,373	826,059	45,686	5.2%	868,803	42,744	3.8%	909,532	40,728	3.8%
CAPITAL FINANCING										
Debt-Healthy & Safe Communities	1,622	1,536	(86)	(5.3)%	1,453	(83)	(5.4)%	1,432	(21)	(1.5)%
Debt-Infrastructure Renewal Levy	13,429	13,429	0	0.0%	13,429	0	0.0%	0	(13,429)	(100.0)%
Debt-Corporate Financials	115,657	146,619	30,962	26.8%	183,668	37,049	25.3%	223,130	39,462	21.5%
Debt-Planning & Economic Development	1,823	1,720	(103)	(5.6)%	1,658	(63)	(3.6)%	1,657	(1)	(0.0)%
Debt-Public Works	35,502	46,415	10,914	30.7%	40,237	(6,179)	(13.3)%	38,161	(2,076)	(5.2)%
TOTAL CAPITAL FINANCING	168,032	209,719	41,687	24.8%	240,444	30,725	14.7%	264,379	23,935	10.0%
BOARDS & AGENCIES										
Police Services										
Operating	206,237	219,103	12,865	6.2%	226,681	7,578	3.5%	234,022	7,341	3.2%
Capital Financing	1,213	1,213	0	0.0%	1,213	0	0.0%	1,213	0	0.0%
Total Police Services	207,451	220,316	12,865	6.2%	227,894	7,578	3.4%	235,235	7,341	3.2%
Other Boards & Agencies										
Library	35,016	36,633	1,617	4.6%	38,340	1,707	4.7%	39,989	1,649	4.3%
Conservation Authorities	9,357	9,573	215	2.3%	9,764	191	2.0%	9,959	195	2.0%
MPAC	6,976	7,109	133	1.9%	7,251	142	2.0%	7,397	145	2.0%
Hamilton Beach Rescue Unit	146	152	6	4.0%	156	4	2.9%	161	5	2.9%
Royal Botanical Gardens	674	687	13	2.0%	701	14	2.0%	715	14	2.0%
Farmers Market	332	395	63	18.9%	413	18	4.7%	431	18	4.4%
Total Other Boards & Agencies	52,500	54,548	2,047	3.9%	56,625	2,077	3.8%	58,651	2,026	3.6%
Capital Financing - Other Boards & Agencies	198	198	0	0.0%	198	0	0.0%	198	0	0.0%
City Enrichment Fund	7,101	7,819	717	10.1%	8,436	617	7.9%	9,053	617	7.3%
TOTAL BOARDS & AGENCIES	267,250	282,880	15,630	5.8%	293,153	10,273	3.6%	303,137	9,984	3.4%
TOTAL EXPENDITURES	1,215,656	1,318,659	103,003	8.5%	1,402,401	83,742	6.4%	1,477,048	74,648	5.3%
NON-PROGRAM REVENUES										
Payment In Lieu	(18,291)	(18,291)	0	0.0%	(18,291)	0	0.0%	(18,291)	0	0.0%

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	Approved Budget	(\$000's)	2025 vs 2024		(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026	
Penalties and Interest	(12,000)	(12,000)	0	0.0%	(12,000)	0	0.0%	(12,000)	0	0.0%
Right of Way	(3,229)	(3,229)	0	0.0%	(3,229)	0	0.0%	(3,229)	0	0.0%
Senior Tax Credit	557	557	0	0.0%	557	0	0.0%	557	0	0.0%
Supplementary Taxes	(12,130)	(12,130)	0	0.0%	(12,130)	0	0.0%	(12,130)	0	0.0%
Tax Remissions and Write Offs	8,618	8,618	0	0.0%	8,618	0	0.0%	8,618	0	0.0%
Hydro Dividend and Other Interest	(9,461)	(9,461)	0	0.0%	(9,461)	0	0.0%	(9,461)	0	0.0%
Investment Income	(4,800)	(4,800)	0	0.0%	(4,800)	0	0.0%	0	4,800	(100.0)%
Slot Revenues	(6,261)	(6,449)	(188)	3.0%	(6,578)	(129)	2.0%	(6,710)	(132)	2.0%
POA Revenues	(2,112)	(2,039)	73	(3.4)%	(18)	2,021	(99.1)%	36	54	(297.6)%
TOTAL NON-PROGRAM REVENUES	(59,109)	(59,225)	(115)	0.2%	(57,332)	1,892	(3.2)%	(52,610)	4,722	(8.2)%
TOTAL LEVY REQUIREMENT	1,156,546	1,259,434	102,888	8.9%	1,345,068	85,634	6.8%	1,424,438	79,370	5.9%
AVERAGE RESIDENTIAL TAX IMPACT	2024			2025			2026			2027
Municipal Net Levy Tax Impact	7.2%			7.9%			6.1%			5.3%
Assessment Growth	-1.9%			-1.4%			-1.0%			-1.0%
Reassessment	0.0%			0.0%			1.2%			1.2%
Tax Policy	0.5%			0.5%			0.5%			0.5%
Education Tax Impact	0.0%			0.0%			0.0%			0.0%
Average Residential Tax Impact	5.8%			6.9%			6.8%			6.0%