

**CITY OF HAMILTON
2025 BOARDS & AGENCIES OPERATING BUDGET SUMMARY**

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Row #	Board/Agency	2024 Restated Budget	2025 Maintenance Budget	2025 Enhancements	2025 Preliminary Budget	2025 Budget Change \$	2025 Budget Change %	Refer Note
CITY BOARDS								
Hamilton Police Service								
1	Hamilton Police Service	206,237,214	220,501,977		220,501,977	14,264,763	6.92%	
2	Police Capital Financing	1,213,431		4,252,443	4,252,443	3,039,012	250.45%	
3	911 Service	-		5,098,698	5,098,698	5,098,698	100.00%	1
Sub Total Hamilton Police		207,450,645	220,501,977	9,351,141	229,853,118	22,402,473	10.80%	
Hamilton Public Library								
4	Hamilton Public Library	35,015,701	37,481,495		37,481,495	2,465,794	7.04%	
5	Library Capital Financing	198,001	-		-	198,001	-100.00%	
6	Sub Total Library	35,213,702	37,481,495	-	37,481,495	2,267,793	6.44%	
Hamilton Farmers' Market								
7	Hamilton Farmers' Market	331,903	341,970		341,970	10,067	3.03%	
Sub Total City Boards		242,996,250	258,325,441	9,351,141	267,676,582	24,680,333	10.16%	
City Enrichment Fund								
8	City Enrichment Fund	7,101,410	7,769,533		7,769,533	668,122	9.41%	

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Conservation Authorities								
Grand River Conservation Authority								
9	Category 1 Levy:Mandated Initiatives	1,105,497	1,150,455		1,150,455			2
10	Category 1 Levy:General Op Expenses	408,315	410,121		410,121	50,562	3.08%	2
11	Category 2: Contracted Services/MOU	125,421	129,219		129,219			3
12	Grand River CA Total	1,639,233	1,689,795	-	1,689,795	50,562	3.08%	
Halton Region Conservation Authority								
13	Category 1 Levy:Mandated Initiatives	551,142	847,180		847,180			2
14	Category 1 Levy:General Op Expenses	264,821	-			30,736	3.62%	2
15	Category 2: Contracted Services/MOU	34,030	33,548		33,548			3
16	Halton Region CA Total	849,993	880,729	-	880,729	30,736	3.62%	
Hamilton Region Conservation Authority								
17	Category 1 Levy:Mandated Initiatives	3,669,103	3,785,797		3,785,797			2
18	Category 1 Levy:General Op Expenses		-			122,594	2.90%	2
19	Category 2: Contracted Services/MOU	553,980	559,880		559,880			3
20	Hamilton Region CA SUB Total	4,223,083	4,345,677	-	4,345,677	122,594	2.90%	
21	Category 2: Contracted Services/MOU for Westfield Village	653,666	673,000		673,000	19,334	2.96%	3

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22	Hamilton Region CA Total	4,876,749	5,018,677	-	5,018,677	141,928	2.91%	
Niagara Peninsula Conservation Authority								
23	Category 1 Levy:Mandated Initiatives	452,282	679,434		679,434			2
24	Category 1 Levy:General Op Expenses	698,505	770,993		770,993	175,722	9.25%	2
25	Category 2: Contracted Services/MOU	149,352	210,639		210,639			3
26	Category 3: Discretionary Grants	599,441	414,237		414,237			4
27	Internal Debt Charges	91,790	91,790		91,790	-	0.00%	5
28	Niagara Peninsula CA Total	1,991,370	2,167,092	-	2,167,092	175,722	8.82%	
Sub Total Conservation Authorities		9,357,345	9,756,293	-	9,756,293	398,948	4.26%	
Other Boards & Agencies								
Royal Botanical Gardens								
29	Discretionary Grant: Operating	673,559	687,029		687,029	13,470	2.00%	6

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	Hamilton Beach Rescue Unit							
30	Discretionary Grant: Operating	78,051	78,000		78,000	- 51	-0.07%	
31	Discretionary Grant: Capital	67,600	70,304		70,304	2,704	4.00%	
32	Hamilton Beach Rescue Unit Total	145,651	148,304	-	148,304	2,653	1.82%	
Sub Total Other Boards and Agencies		819,210	835,333	-	835,333	16,123	1.97%	
	MPAC Levy							
33	Levy	6,976,052	7,115,600		7,115,600	139,548	2.00%	7
Total ALL Boards and Agencies		267,250,267	283,802,200	9,351,141	293,153,341	25,903,074	9.69%	

NOTES

- 1 The Hamilton Police Service (HPS) Communications Branch currently manages the Public-Safety Answering Point (PSAP) for all 9-1-1 calls for the City of Hamilton. The HPS proposal is to allocate approximately \$5.1 million in the 2025 Budget to the City of Hamilton for the operation of the PSAP system. The city will review this proposal and the rationale for a Service Agreement for the PSAP and will reflect the outcome in the 2026 Tax Budget.
- 2 Category 1:
- Expenditures mandated by the Conservation Authorities Act and the Clean Water Act; and
- General Operating Expenditures.
- 3 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.
- 4 Category 3 Expenditures which represent discretionary grants provided by the City to the Conservation Authority involved.
- 5 Internal Debt Charges for Niagara Peninsula Conservation Authorities represent charges for capital expenditures previously approved by the City for Binbrook Conservation Area.
- 6 Discretionary Grants for Royal Botanical Gardens (RBG) represent cost sharing of a portion of the RBG expenditures along with the Region of Halton.
- 7 MPAC amount represents a legislated levy payable by the City. The levy amount for 2025 is based on a 2% estimated increase.