

PROPOSED



Hamilton

**CITY OF HAMILTON
BUDGET AND FINANCING PLAN**

2025

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| COMMUNITY PROFILE



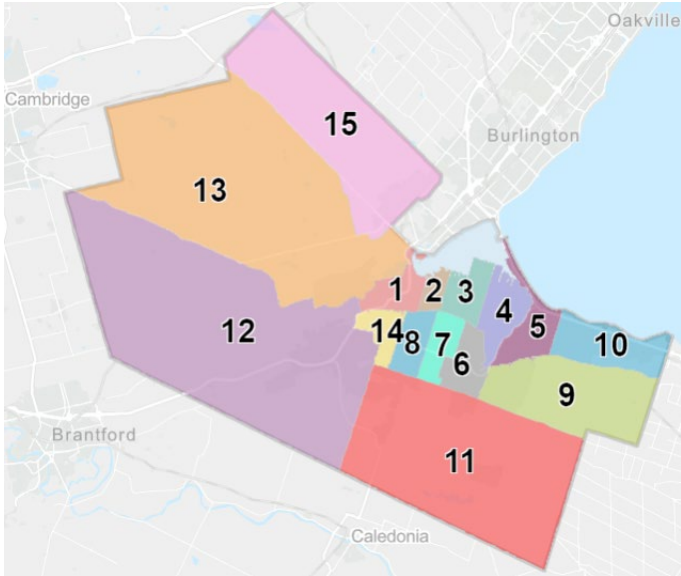
Community Profile

About Hamilton

The City of Hamilton is the fifth-largest municipality in Ontario and the tenth-largest municipality in Canada. As a global city, Hamilton boasts a renowned education sector as well as a thriving arts scene. Industries in Hamilton include manufacturing, bioscience and medical, and agriculture. Our vision is to be the best place to raise a child and age successfully. Our mission is to provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.



With the 2016-2025 Strategic Plan always in our focus, and with Council’s support, the Senior Leadership Team is committed to using performance measurement, continuous improvement methods, digital strategies and increased business acumen to accomplish our goals.



While each of our 15 Wards and six amalgamated communities are unique in landscape, needs and community focus; the commonality that over 500,000 residents share is the pride they feel when calling Hamilton home. To learn more, visit hamilton.ca.

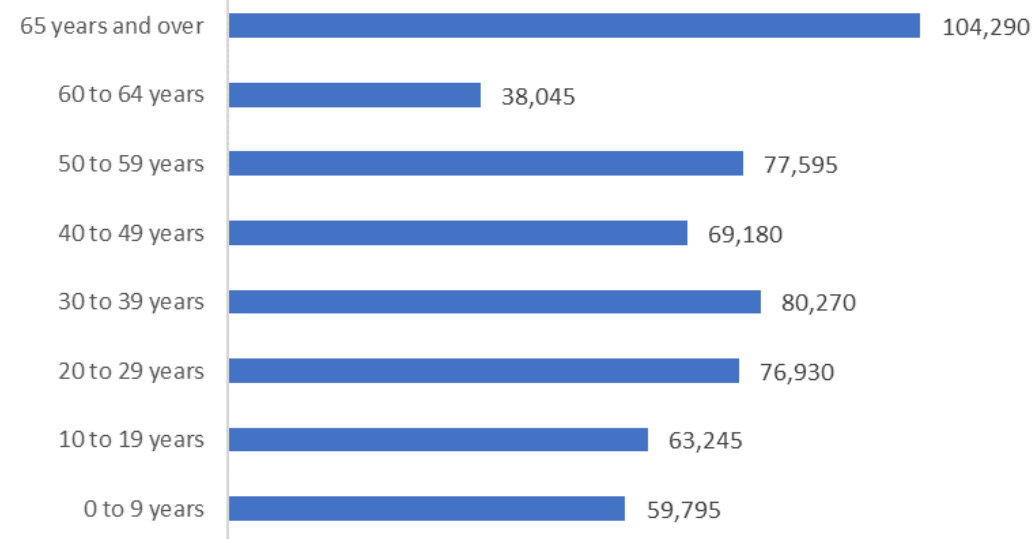


Community Profile

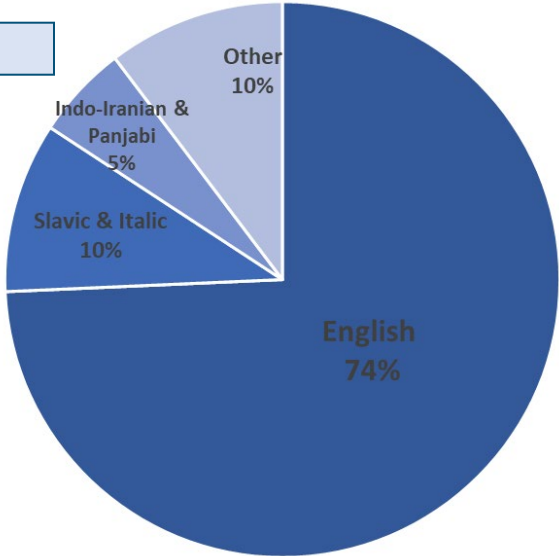
Demographic Profile

Source: Statistics Canada 2021 Data

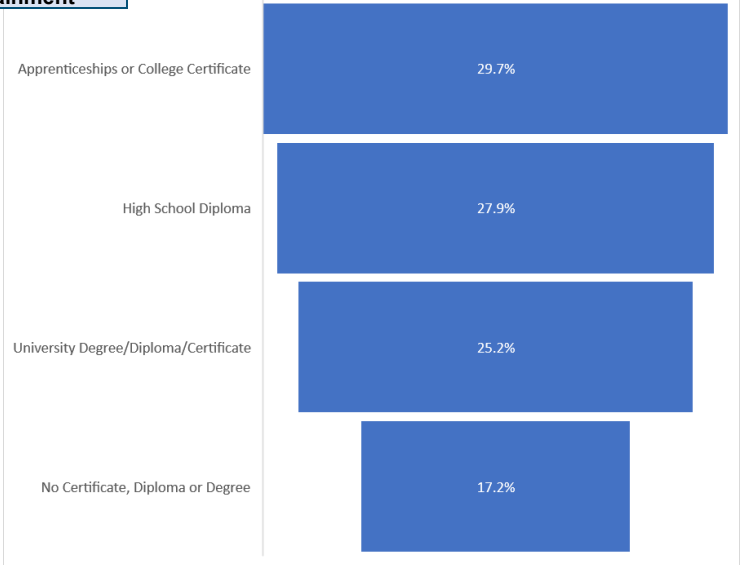
Population by Age



Mother Tongue



Educational Attainment



Community Profile

Labour Force Profile

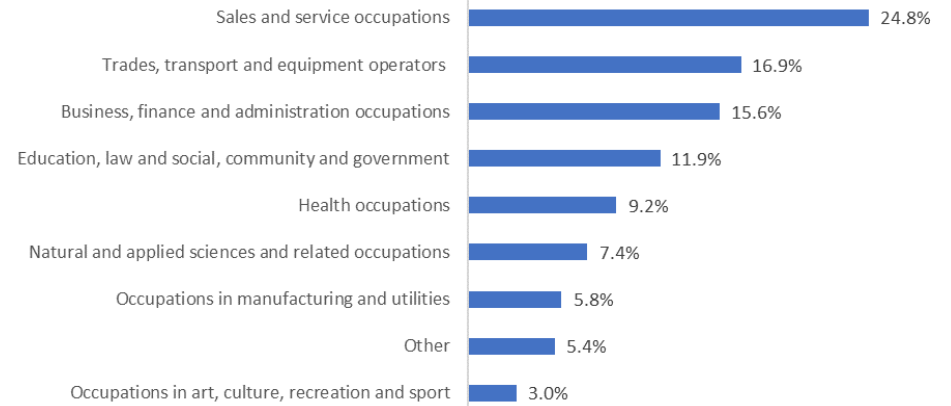
Source: Statistics Canada 2021 Data

Basic Indicators

Number of Persons Employed	255,075
Unemployment Rate	12.3%
Labour Force Participation Rate	61.9%

- Hamilton's working age population (ages 15 to 64) represent about 65.7% of the total population. The city's population is relatively young with the median age being 40.8 years.
- Hamilton residents are highly educated. For the population ages 25 to 64, 65% have at least some post-secondary education.

Labour Force by Industry



Community Profile

BMA Study

Since 2000, BMA Management Consulting Inc. has annually completed a municipal comparative study on behalf of participating Ontario municipalities.

The study identifies both key quantifiable indicators and selective environmental factors that should be considered as part of a comprehensive evaluation of a local municipality's financial condition. Use of the study over a number of years provides trends to allow decision makers to monitor selected indicators over time. Trend analysis helps to provide interpretative context. In addition, context can be provided by comparing a municipality's own experience with the experience of other municipalities.

2023 Socio-Economic and Tax Affordability Findings:

Socio-Economic Factors - Socio-economic indicators describe and quantify a municipality's wealth and economic conditions and provide insight into a municipality's collective ability to generate revenue relative to the municipality's demand for public services. An evaluation of socio-economic factors contributes to the development of sound financial policies.

2023 Property Taxes and Water/Wastewater Costs as a % of Income provides a comparison of the availability of gross household income to fund municipal services on a typical household. This provides a measure of affordability within each community.

Socio-Economic Factors	Total Survey		
	Hamilton	Average	GTHA
2023 Population Density per sq. km.	548	557	1,180
2016-2021 Population Increase %	6.0%	5.8%	5.8%
2022 Building Construction Value per Capita	\$ 3,027	\$ 5,083	\$ 4,555
2023 Estimated Average Household Income	\$ 111,188	\$ 121,388	\$ 150,005
2023 Weighted Median Value of Dwelling	\$ 381,778	\$ 368,534	\$ 613,845
2023 Unweighted Assessment per Capita	\$ 136,631	\$ 171,895	\$ 223,111
2023 Weighted Assessment per Capita	\$ 159,123	\$ 172,983	\$ 235,396

2023 Affordability Indicators	Total Survey		
	Hamilton	Average	GTHA
Property Taxes as a % of Household Income	4.6%	3.6%	3.7%
Water/Sewer + Taxes as a % of Household Income	5.3%	4.8%	4.4%



Community Profile

2022 to 2026 Hamilton Council



MAYOR
Andrea Horwath

The Mayor and Councillors are the decision-making body for the City of Hamilton.

They are elected by the residents of the City for a four-year term. Councillors represent each of the 15 City Wards.

Council agendas, meeting schedules, documents and streaming videos are available online at Hamilton.ca



WARD 1
Maureen Wilson



WARD 2
Cameron Kroetsch



WARD 3
Nrinder Nann



WARD 4
Tammy Hwang



WARD 5
Matt Francis



WARD 6
Tom Jackson



WARD 7
Esther Pauls



WARD 8
John-Paul Danko



WARD 9
Brad Clark



WARD 10
Jeff Beattie



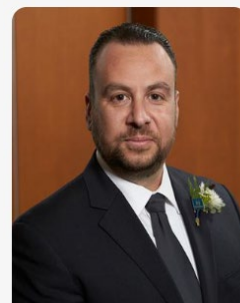
WARD 11
Mark Tadeson



WARD 12
Craig Cassar



WARD 13
Alex Wilson



WARD 14
Mike Spadafora



WARD 15
Ted McMeekin



| STRATEGIC PLAN AND COUNCIL PRIORITIES

Strategic Plan and Council Priorities

2016 – 2025 STRATEGIC PLAN

All public and private sector organizations use strategic plans as blueprints for priority actions to guide decision makers to achieve the desired outcomes identified by their stakeholders.

The 2016 - 2025 Strategic Plan was informed by Council, the community, City of Hamilton leadership and employees, and incorporated more than 3,200 staff conversations and nearly 55,000 resident conversations that took place as part of the Our Future Hamilton: Communities in Conversation initiative (2015), that asked one simple question: “What is your vision for the future of Hamilton?”.

The 2016 - 2025 Strategic Plan is a 10-year plan and includes:

- Our Vision - what we aspire to be
- Our Mission - we exist as an organization
- Our Culture - how we conduct ourselves (our values)
- Seven Strategic Plan Priorities that provide guidance on broad desired outcomes for all City Services

OUR VISION:

The City’s vision “To be the best place to raise a child and age successfully” reflects the kind of city Hamiltonians want to aspire to become. It means having an inclusive community, actively engaged in making Hamilton a better place for everyone. It is creating an accessible environment, supporting residents through all of life’s stages, and one that encourages positive development of children as they grow towards becoming healthy adults and seniors.

OUR MISSION AND OUR CULTURE:

The City’s mission, “To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner”, provides the context for the delivery of City services across all our priorities. Our culture guides the conduct, behaviours and actions to which we hold each other accountable.

An organization's culture greatly impacts its performance and reputation. It reflects the City’s values, drives high performance, and engenders the trust and confidence of our citizens. Our culture was developed by a cross-section of employees with diverse backgrounds and



Strategic Plan and Council Priorities

experiences, from front-line to senior management, and was endorsed by City Council through its adoption into the Strategic Plan. The culture revolves around five pillars:

Collective Ownership - We cooperate and collaborate; we support teamwork and breaking down silos. We build relationships across departments and divisions to achieve our objectives and bring the ideas of others forward. Each and all of us understand that what we do affects the work of others and the results we achieve. We are one City with one vision and one mission, serving our citizens and stakeholders.

Steadfast Integrity - We build trust and demonstrate integrity in our work. We are direct and truthful individuals, accountable for doing what is right. We can be trusted to perform in an accountable and respectful manner.

Courageous Change - We embrace innovation, creativity and risk taking. We support, discuss and proceed with innovative ideas and actions to continuously improve our service delivery. We make evidence-based recommendations.

Sensational Service - We are passionate about customer service and service delivery excellence. We take a citizen-centred approach to providing exceptional service in a timely and responsive manner. We communicate in an open and transparent manner, especially when mistakes occur. We take pride in our work as public servants, serving our community. Performance measurement is a cornerstone to our service delivery.

Engaged and Empowered Employees - We invest in our employees, support and empower them to improve performance and be accountable for results. We communicate clear purpose and direction, build relationships through ongoing communication, regularly invite input and feedback, and treat employees equitably. We create a work environment where there is continual development, respect and recognition. Our employees are trusted, inspired to do their best work, and would not hesitate to recommend the City of Hamilton as a great place to work.

STRATEGIC PLAN PRIORITIES:

Priority 1: Community Engagement & Participation

Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.

Strategic Plan and Council Priorities

Priority 2: Economic Prosperity & Growth

Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.

Priority 3: Healthy & Safe Communities

Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.

Priority 4: Clean & Green

Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.

Priority 5: Built Environment & Infrastructure

Hamilton is supported by state-of-the-art infrastructure, transportation options, buildings and public spaces that create a dynamic City.

Priority 6: Culture & Diversity

Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.

Priority 7: Our People & Performance

Hamiltonians have a high level of trust and confidence in their City government.

2022 – 2026 COUNCIL PRIORITIES

At the start of each new Council term, Council confirms the City's goals and objectives, and identifies key priorities for the term. Specific projects, initiatives and actions have been identified to achieve Council's objectives and move the strategic plan forward. The 2022 - 2026 Council Priorities were developed to reflect Hamilton's most pressing needs and biggest opportunities, and in support of our vision to be the best place to raise a child and age successfully. They are designed to guide the decisions of Council and City staff and allow for the prioritization of resources and the clear and transparent progression towards achievable goals and measures of success. All these priorities were used to guide the 2024 budget process and will be applied with an equity and accessibility lens, ensuring their maximum benefit for the people of Hamilton.

There are 11 outcomes across the three priorities with supporting measures of success.

Strategic Plan and Council Priorities

Priority 1: Sustainable Economic & Ecological Development

Great cities need strong, resilient economies, and Hamilton's commitment to being a sustainable global city is part of its competitive advantage. As we facilitate job creation, business growth and industry excellence we will protect our unique natural landscape and waterways and mitigate the impacts of climate change.

OUTCOMES

KEY ACTIVITIES

Outcome 1:

Reduce the Burden on Residential Taxpayers

- 1.1 Increased funding from provincial and federal partners and advocate for a new fiscal framework for municipalities
- 1.2 Exploration and introduction of new City revenue models and efficiencies
- 1.3 Expanded commercial tax base through the acceleration of new commercial and industrial construction

Outcome 2:

Facilitate the Growth of Key Sectors

- 2.1 Growth of key industries identified in the Economic Development Action Plan to accelerate job creation
- 2.2 Streamlined services to facilitate the growth and success of small and new business
- 2.3 Enhancements to the City's reputation as a centre of culture, sport, and tourism

Outcome 3:

Accelerate Our Response to Climate Change

- 3.1 Accelerated reduction in the City's GHG emissions
- 3.2 Assessment of infrastructure projects against their impact on the City's climate resilience and readiness

Outcome 4:

Protect Green Space and Waterways

- 4.1 Increased tree canopy by 20,000 trees per year
- 4.2 Increased inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds
- 4.3 Acceleration of the city's Water Strategy and delisting of Hamilton Harbour as an International Joint Commission area of Concern

The 2025 Budget includes service enhancements for an annualized gross investment of **\$3.1 million** related to **Sustainable Economic & Ecological Development**.



Hamilton

Strategic Plan and Council Priorities

Priority 2: Safe & Thriving Neighbourhoods

We want Hamilton to be a great place to live, for everyone. That means making sure people of all ages and income levels can afford to live here, that our neighbourhoods are cared for and vibrant, and that people can move around safely and effectively no matter how they travel.

OUTCOMES

KEY ACTIVITIES

Outcome 1: Increase the Supply of Affordable and Supportive Housing and Reduce Chronic Homelessness	1.1 Streamlined and accelerated approvals of new residential development, with a goal of 30% rental and 10% affordable or supportive housing 1.2 Preservation and expansion of affordable rental housing 1.3 Reduce the number of individuals who are actively homeless by 30%
Outcome 2: Make Sure People Can Safely and Efficiently Move Around By Foot, Bike, Transit or Car	2.1 Expanded and upgraded active transportation networks 2.2 Increased transit ridership and accessibility 2.3 Application of Vision Zero principles to eliminate road injuries and death 2.4 Maintained roads and sidewalks
Outcome 3: Provide Vibrant Parks, Recreation and Public Space	3.1 Increased cleanliness of public spaces through the expansion of public works standards related to garbage and litter collection, street cleaning and park maintenance 3.2 Increased availability of washroom facilities in public spaces 3.3 Increased access to the Waterfront, recreational and senior's facilities and services

The 2025 Budget includes service enhancements for an annualized gross investment of **\$18.7 million** related to **Safe & Thriving Neighbourhoods**.

Strategic Plan and Council Priorities

Priority 3: Responsiveness & Transparency

Government plays an important role in people's lives through the provision of vital services, programs and support systems. To fulfill those responsibilities, City Hall must continue to develop its approach to public engagement, respond effectively and efficiently to public need and feedback, and communicate its approach in an accessible and transparent manner.

OUTCOMES

KEY ACTIVITIES

Outcome 1: Prioritize Customer Service and Proactive Communication

- 1.1 Established city-wide customer service strategy that improves response times, accessibility and public satisfaction
- 1.2 Improved clarity, legibility, availability and accessibility of City communications, reports and products
- 1.3 Clear service backlogs, including property standards complaints and FOI requests

Outcome 2: Get More People Involved in Decision Making and Problem Solving

- 2.1 Expanded stakeholder engagement with public, private, Indigenous and not-for-profit partners through collaborative problem solving around City priorities
- 2.2 Measurement and expansion of demographic representation of those engaged in City processes, identifying and reducing barriers to participation
- 2.3 Consistently apply public engagement practices on City initiatives

Outcome 3: Build a High Performing Public Service

- 3.1 Increased participation and performance through the Employee Engagement Index
Reduction of the voluntary employee turnover rate
- 3.3 Tracked improvement in the City's accept job offer rate

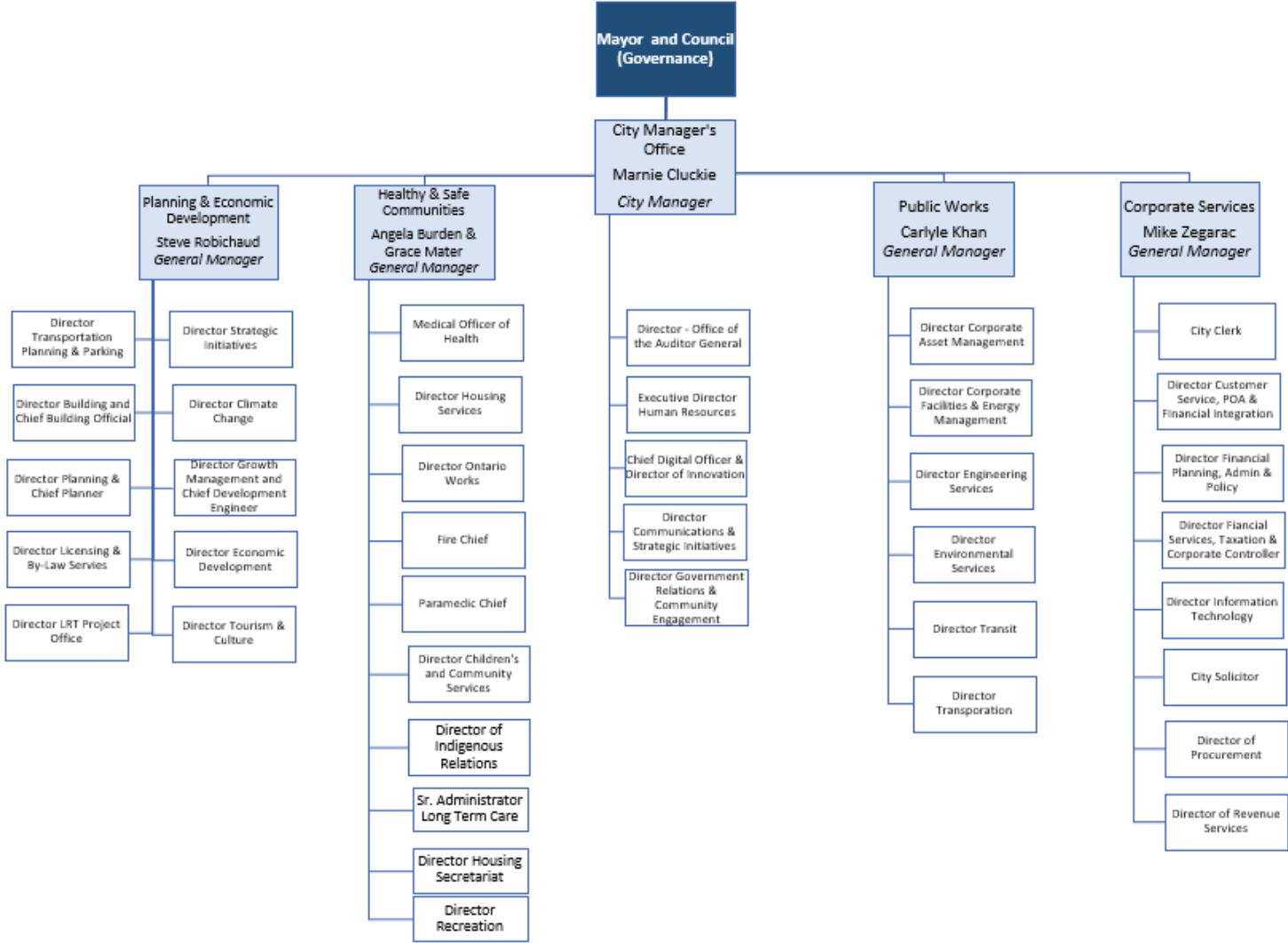
Outcome 4: Modernize City Systems

- 4.1 Transition to a revised budget process that emphasises long-term financial planning, asset management, public engagement and climate principles
- 4.2 Implementation of the City's Digital Strategy to enhance customer centred service design
- 4.3 Streamlined processes and accelerated approvals for city services

The 2025 Budget includes service enhancements for an annualized gross investment of **\$1.9 million** related to **Responsiveness & Transparency**.

Strategic Plan and Council Priorities

ORGANIZATION STRUCTURE



PROPOSED TAX SUPPORTED BUDGET AND FINANCING PLAN

2025 Net Levy Summary

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Planning & Economic Development					
General Manager PED	\$ 1,665,790	\$ 1,920,574	\$ 2,008,348	\$ 87,774	4.6%
Transportation Planning and Parking	2,698,373	3,254,231	3,625,260	371,029	11.4%
Building	1,181,959	1,153,000	1,191,004	38,004	3.3%
Economic Development	5,606,684	5,864,800	6,119,346	254,546	4.3%
Growth Management	796,000	790,330	916,586	126,256	16.0%
Licensing & By-Law Services	7,069,674	7,548,765	8,465,329	916,564	12.1%
Planning	3,616,265	3,657,813	3,855,100	197,287	5.4%
Tourism & Culture	10,635,187	11,311,499	11,811,657	500,158	4.4%
Total Planning & Economic Development	33,269,932	35,501,012	37,992,630	2,491,618	7.0%
Healthy & Safe Communities					
HSC Administration	3,811,635	3,246,249	3,283,013	36,764	1.1%
Children's and Community Services	6,412,054	10,803,039	13,309,147	2,506,108	23.2%
Ontario Works	12,581,329	14,180,689	13,913,585	(267,104)	(1.9)%
Housing Services	66,658,022	84,666,535	97,089,361	12,422,826	14.7%
Long Term Care	12,892,575	14,670,101	15,121,293	451,192	3.1%
Recreation	34,997,610	38,703,620	39,862,373	1,158,753	3.0%
Housing Secretariat	83,517	4,360,192	4,714,687	354,495	8.1%
Indigenous Relations	681,271	865,178	894,986	29,808	3.4%
Hamilton Fire Department	103,679,998	107,623,134	115,797,343	8,174,209	7.6%
Hamilton Paramedic Service	34,985,134	36,807,749	38,498,687	1,690,938	4.6%
Public Health Services	15,220,924	16,070,221	17,808,292	1,738,071	10.8%
Total Healthy & Safe Communities	292,004,069	331,996,707	360,292,767	28,296,060	8.5%



2025 Net Levy Summary

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Public Works					
PW-General Administration	3,113	-	-	-	-%
Corporate Asset Management	3,470,736	2,706,712	2,974,380	267,668	9.9%
Corporate Facilities & Energy Management	17,143,727	17,451,020	20,077,535	2,626,515	15.1%
Engineering Services	(866,915)	-	-	-	-%
Environmental Services	50,486,768	50,339,630	54,838,733	4,499,103	8.9%
Transit	99,948,349	102,285,426	108,598,279	6,312,853	6.2%
Transportation	87,195,506	93,409,859	101,782,902	8,373,043	9.0%
Waste Management	52,074,514	55,112,590	53,069,093	(2,043,497)	(3.7)%
Total Public Works	309,455,798	321,305,237	341,340,922	20,035,685	6.2%
Legislative					
Legislative General	(91,222)	6,067,668	6,374,495	306,827	5.1%
Mayors Office	1,254,075	351,655	363,869	12,214	3.5%
Volunteer Committee	83,705	160,302	160,261	(41)	-%
Ward Budgets	4,270,155	892,319	912,833	20,514	2.3%
Total Legislative	5,516,713	7,471,944	7,811,458	339,514	4.5%
City Manager					
Auditor General	1,191,530	1,263,361	1,456,229	192,868	15.3%
CMO - Admin	355,686	301,642	314,668	13,026	4.3%
Communication & Strategic Initiatives	3,028,646	3,180,920	3,310,022	129,102	4.1%
Digital & Innovation Office	483,813	554,900	649,118	94,218	17.0%
Government & Community Relations	1,212,773	1,732,819	2,169,767	436,948	25.2%
Human Resources	8,877,398	9,335,325	9,559,151	223,826	2.4%
Total City Manager	15,149,846	16,368,967	17,458,955	1,089,988	6.7%



2025 Net Levy Summary

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Corporate Services					
Corporate Services Administration	344,275	349,555	365,257	15,702	4.5%
City Clerk's Office	3,942,404	4,441,131	4,855,277	414,146	9.3%
Customer Service POA and Finl Integration	5,602,389	6,527,725	6,757,754	230,029	3.5%
Financial Planning Admin & Policy	5,930,617	5,971,827	6,255,287	283,460	4.7%
Financial Services	4,049,328	3,205,028	3,493,973	288,945	9.0%
Legal Services and Risk Management	4,938,522	5,266,177	5,503,700	237,523	4.5%
Information Technology	19,249,977	20,698,425	21,830,827	1,132,402	5.5%
Procurement	-	2,132,718	2,517,626	384,908	18.0%
Revenue Services	(251,029)	88,411	129,530	41,119	46.5%
Total Corporate Services	43,806,483	48,680,997	51,709,231	3,028,234	6.2%
Corporate Financials - Expenditures					
Corporate Initiatives	4,542,316	4,038,219	9,680,269	5,642,050	139.7%
Corporate Pensions Benefits & Contingency	16,607,084	15,010,169	(5,441,450)	(20,451,619)	(136.3)%
Total Corporate Financials - Expenditures	21,149,400	19,048,388	4,238,819	(14,809,569)	(77.7)%
Hamilton Entertainment Facilities					
Operating	207,417	-	-	-	-%
Total Hamilton Entertainment Facilities	207,417	-	-	-	-%
Total City Expenditures	720,559,658	780,373,252	820,844,782	40,471,530	5.2%



2025 Net Levy Summary

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
City Depts Capital Financing					
Debt Healthy & Safe Communities	238,317	1,622,187	4,200,131	2,577,944	158.9%
Debt Infrastructure Renewal Levy	13,428,870	13,428,870	13,428,870	-	-%
Debt Corporate Financials	116,254,502	114,461,537	139,272,145	24,810,608	21.7%
Debt Planning & Economic Development	25,123	1,822,724	1,635,164	(187,560)	(10.3)%
Debt Public Works	24,433,430	36,696,748	38,947,114	2,250,366	6.1%
Total City Depts Capital Financing	154,380,242	168,032,066	197,483,424	29,451,358	17.5%
Boards & Agencies					
Hamilton Police Service					
Operating	189,521,008	206,237,214	220,501,977	14,264,763	6.9%
Capital Financing	1,234,780	1,213,431	4,252,448	3,039,022	250.4%
911 Service	-	-	5,098,698	5,098,698	-%
Total Hamilton Police Service	190,755,788	207,450,645	229,853,128	22,402,493	10.8%
Boards & Agencies					
Library	35,255,992	35,015,701	37,481,494	2,465,793	7.0%
Conservation Authorities	8,929,909	9,357,346	9,756,293	398,947	4.3%
MPAC	6,833,219	6,976,052	7,115,600	139,548	2.0%
Hamilton Beach Rescue	143,052	145,651	148,304	2,653	1.8%
Royal Botanical Gardens	660,351	673,559	687,029	13,470	2.0%
Farmers' Market	193,008	331,903	341,970	10,067	3.0%
Total Other Boards & Agencies	52,015,531	52,500,212	55,530,690	3,038,478	5.8%



2025 Net Levy Summary

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Library Capital Financing	197,506	198,000	-	(198,000)	(100.0)%
City Enrichment Fund	6,575,410	7,101,410	7,769,533	668,123	9.4%
Total Boards & Agencies	249,544,235	267,250,267	293,153,346	25,903,079	9.7%
Total Expenditures	1,124,484,135	1,215,655,585	1,311,481,552	95,825,967	7.9%
Non Program Revenues					
Payment In Lieu	(16,302,122)	(18,291,404)	(18,291,404)	-	-%
Penalties & Interest	(14,161,479)	(12,000,000)	(12,000,000)	-	-%
Right Of Way	(3,229,383)	(3,229,342)	(3,229,342)	-	-%
Senior Tax Credit	541,603	557,000	557,000	-	-%
Supplementary Taxes	(15,412,511)	(12,130,000)	(12,130,000)	-	-%
Tax Remissions & Write Offs	5,126,495	8,618,000	8,618,000	-	-%
Hydro Dividend & Other Interest	(6,457,684)	(9,460,600)	(9,460,600)	-	-%
Investment Income	(4,827,380)	(4,800,000)	(4,800,000)	-	-%
Slot Revenues	(6,855,967)	(6,261,200)	(6,250,000)	11,200	(0.2)%
POA Revenues	(737,313)	(2,111,752)	(2,111,752)	-	-%
Total Non Program Revenues	(62,315,741)	(59,109,298)	(59,098,098)	11,200	-%
Total Net Levy Summary	\$1,062,168,394	\$1,156,546,287	\$1,252,383,454	\$ 95,837,167	8.3%

2025 Cost Category Summary

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Employee Related Cost	\$ 916,532,392	\$ 996,853,703	\$ 1,047,030,222	50,176,519	5.0%
Contractual	143,682,028	147,687,966	145,935,453	(1,752,513)	(1.2)%
Material & Supply	70,313,593	76,316,098	90,632,771	14,316,673	18.8%
Recoveries from Capital	(34,803,551)	(46,309,109)	(44,077,363)	2,231,746	(4.8)%
Vehicle Expenses	47,358,490	49,167,618	51,140,375	1,972,757	4.0%
Building & Ground	52,800,288	48,722,132	54,052,372	5,330,240	10.9%
Consulting	2,216,737	2,119,782	1,824,719	(295,063)	(13.9)%
Agencies & Support Payments	372,853,086	442,587,799	498,217,584	55,629,785	12.6%
Reserves/Recoveries	85,485,948	50,013,785	56,850,788	6,837,003	13.7%
Cost Allocations	(6,496,828)	(4,998,634)	313,627	5,312,261	(106.3)%
Financial	51,243,459	54,005,760	54,708,543	702,783	1.3%
Capital Financing	146,408,115	176,491,375	210,472,842	33,981,467	19.3%
Capital Expenditures	4,253,790	9,730	9,730	-	-
Total Expenses	1,851,847,547	1,992,668,005	2,167,111,663	174,443,658	8.8%
Fees & General	(241,608,085)	(244,179,332)	(249,906,722)	(5,727,390)	(2.3)%
Tax & Rates	(35,934,566)	(34,850,380)	(34,970,746)	(120,366)	0.3%
Grants & Subsidies	(475,063,296)	(500,603,452)	(555,666,884)	(55,063,432)	11.0%
Reserves	(37,073,206)	(56,488,554)	(74,183,857)	(17,695,303)	31.3%
Total Revenues	(789,679,153)	(836,121,718)	(914,728,209)	(78,606,491)	9.4%
Net Levy	\$ 1,062,168,394	\$ 1,156,546,287	\$ 1,252,383,454	95,837,167	8.3%



2025 Complement Summary

	2024 Approved Budget	2024 Restated Budget	2025 Proposed Budget	Change in FTE	Change %
Planning & Economic Development					
General Manager PED	12.00	12.00	12.00	-	-%
Transportation Planning and Parking Building ¹	150.41	150.41	150.41	-	-%
Economic Development ²	118.82	118.82	122.82	4.00	3.4%
Growth Management ³	49.24	49.24	55.24	6.00	12.2%
Licensing & By-Law Services ⁴	62.88	62.88	63.88	1.00	1.6%
Planning ⁵	126.72	126.72	143.72	17.00	13.4%
Tourism & Culture ⁶	108.30	108.30	120.30	12.00	11.1%
LRT	79.04	79.04	81.18	2.14	2.7%
	6.00	6.00	6.00	-	-%
Total Planning & Economic Development	713.41	713.41	755.55	42.14	5.9%

2024 Restated to 2025 Proposed:

- Added FTEs under Chief Building Official blanket authority Council Report PED13174 dated 5th Nov 2013: 1.0 Building Inspector Training Coordinator and 2.0 Permit Application Specialists. 1.0 FTE added Permit Intake Clerk funded through Housing Accelerator Fund.
- 3.0 FTE approved in -year 2024 funded from Housing Accelerator Fund, including 2.0 Real Estate Consultants and 1.0 Real Estate Specialist; 3.0 FTE in Lease Administration Council Referred Item including Sr Real Estate Consultant, Real Estate Consultant and Admin Secretary.
- Business Case for 1.0 FTE Growth Management Administrator.
- 1.0 Supervisor of Operations and Enforcement, 1.0 Administrative Secretary Clerk, 10.0 Municipal Law Enforcement Officers, 1.0 Program Analyst, 2.0 By-Law Clerks, 1.0 Outreach Coordinator added as approved with PED 23072 Safe Apartments and Renoviction; 1.0 MLEO added, approved with PW24044/PED24086 Internal Infill Program, funded from Public Works.
- PED 21065(d) Biodiversity Action Plan 1.0 FTE Sr Planner; Housing Accelerator Fund 4.0 FTE: 1.0 Senior Zoning Examiner/Code Correlator, 1 Application Intake Specialist, 1.0 Supervisor – Zoning, 1.0 Program Lead – Zoning By-law Reform; Urban Boundary Expansion 7.0 FTE: 1.0 Area Planning Manager, 1.0 Sr Project Manager - Planning, 1.0 Planner II, 1.0 Admin Assistant II, 1.0 Admin Secretary, 2 Project Managers.
- 1.0 Sr Project Manager Major Hosted Tourism Events, 0.32 FTE Retail Coordinator, 0.82 FTE Cleaner added with Business Case.



2025 Complement Summary

	2024 Approved Budget	2024 Restated Budget	2025 Proposed Budget	Change in FTE	Change %
Healthy & Safe Communities					
HSC Administration	39.50	39.50	39.50	-	-%
Children's and Community Services	91.00	91.00	91.00	-	-%
Ontario Works ⁵	209.50	209.50	222.50	13.00	6.2%
Housing Services ³	83.00	91.00	94.00	3.00	3.3%
Long Term Care ⁴	536.97	536.97	539.97	3.00	0.6%
Recreation ⁷	449.98	449.98	452.48	2.50	0.6%
Housing Secretariat	3.00	3.00	3.00	-	-%
Indigenous Relations	6.00	6.00	6.00	-	-%
Hamilton Fire Department ¹	615.30	615.30	611.30	(4.00)	(0.7)%
Hamilton Paramedic Service ²	431.36	432.36	434.36	2.00	0.5%
Public Health Services ⁶	406.89	407.89	407.59	(0.30)	(0.1)%
Total Healthy & Safe Communities	2,872.50	2,882.50	2,901.70	19.20	0.7%

2024 Approved to Restated:

- 1.00 FTE increase for Program Manager, Scheduling approved through Report #HSC24032 - Emergency & Community Services Committee #24-006.
- 8.00 FTE increases relates to 1.00 FTE Housing Focused Street Outreach Community Services Program Analyst per HSC24027 and 7.00 FTE per HSC24027(b) (1.00 Housing Support Worker, 1.00 Sr Project Manager, 4.00 Residential Care Facilities Case Worker, 1.00 Case Aide).
- 1.00 FTE Increase relates to 1.20 FTE increase due to FTEs related to new funding for the vaccine ambassador program (RMRCH) offset by 0.20 FTE decrease in Alcohol, Drug and Gambling Services as FTE no longer needed (RMRCH).

2024 Restated to 2025 Proposed:

- (4.00) FTE decrease associated with the Rental Housing Pilot Program for the Hamilton Fire Department.
- 2.00 FTE Increase relates to Council Referred Item - HSC24027(b) - Social Navigators for Encampment Response 2.00 FTE.
- 3.00 FTE increase relates to Council Referred Item Reducing Homelessness & Managing Encampments 2.00 FTE and Council Referred Item Emergency Shelter and Residential Care Facilities Systems



2025 Complement Summary

Complaints Resolution Process 1.00 FTE.

4. 3.00 FTE Increase relates to Business Case 1.00 FTE Resident Assessment Instrument Coordinator - Documentation for dollars, Business Case 1.00 FTE Supervisor of Centralized Scheduling and Business Case 1.00 FTE Nurse Manager.
5. 13.00 FTE Increase relates to Business Case Ontario Works - 2025 Funding Strategy.
6. (0.30) FTE decrease relates to (0.50) FTE transfer from Public Health Services to Planning and Economic Development (Licencing & Bylaw Services) and 0.20 FTE increase to dental receptionist (BOH24020) for Part-Time Receptionist.
7. 2.50 FTE Increase relates to Business Case Sir Wilfrid Laurier Recreation Centre - Summer Camp Kidaca Program Extension.

	2024 Approved Budget	2024 Restated Budget	2025 Proposed Budget	Change in FTE	Change %
Public Works					
PW-General Administration	2.00	2.00	2.00	-	-%
Corporate Asset Management	73.30	73.30	73.30	-	-%
Corporate Facilities & Energy Management	131.71	131.71	131.71	-	-%
Engineering Services ¹	140.33	140.33	140.33	-	-%
Environmental Services ²	413.31	413.31	419.56	6.25	1.5%
Transit ³	912.41	912.41	958.41	46.00	5.0%
Transportation ⁴	421.26	421.26	423.26	2.00	0.5%
Waste Management	123.65	123.65	123.65	-	-%
Total Public Works	2,217.97	2,217.97	2,272.22	54.25	2.4%

2024 Restated to 2025 Proposed:

1. 2.0 FTE Light Rail Transit positions not approved by Metrolinx; Requesting additional 2.0 FTE for Council Referred Item: 7 Ravines and Watercourses (Net zero change).
2. Phase-in 0.25 FTE position per Business Case approved in 2024 Budget; Requesting additional 4.0 FTE for Council Referred Item Hamilton's Biodiversity Action Plan (PED21065(d)/PW24040); Requesting additional 2.0 FTE for Council Referred Item Realigned Gardens Program (PW24031(a)).
3. Added 46.0 FTE per PW14015(a) Year 9 of 10 Year Local Transit Strategy approved March 11, 2015.
4. Business Case for 1.0 FTE for Roadway Maintenance – Project Manager funded from capital, Business Case for 1.0 FTE for Contract Inspector funded from capital.



2025 Complement Summary

	2024 Approved Budget	2024 Restated Budget	2025 Proposed Budget	Change in FTE	Change %
Legislative					
Mayors Office	6.00	6.00	6.00	-	-%
Ward Budgets	31.00	31.00	31.00	-	-%
Total Legislative	37.00	37.00	37.00	-	-%
City Manager					
Auditor General ¹	7.00	7.00	8.00	1.00	14.3%
CMO - Admin	2.00	2.00	2.00	-	-%
Communication & Strategic Initiatives ²	27.00	27.00	28.00	1.00	3.7%
Digital & Innovation Office	8.00	8.00	8.00	-	-%
Government & Community Relations ³	9.00	9.00	11.00	2.00	22.2%
Human Resources ^{4,5}	80.50	81.50	82.50	1.00	1.2%
Total City Manager	133.50	134.50	139.50	5.00	3.7%

2024 Restated to 2025 Proposed:

- Office of the Auditor General – Council Referred Item (AUD23009) – 1.0 FTE
- Communications – 1.0 FTE Social Media - Funded by Rate (Water) Budget
- Govt Relations – Council Referred Item – 2.0 FTEs - Public Engagement (CM21101(b))
- Human Resources – Business Case – 1.0 FTE Return to Work funded by Long Term Care

2024 Approved to Restated:

- Human Resources - In-year approval HSC24032 – 1.0 FTE Return to Work funded by Paramedic Services



2025 Complement Summary

	2024 Approved Budget	2024 Restated Budget	2025 Proposed Budget	Change in FTE	Change %
Corporate Services					
Corporate Services Administration	2.00	2.00	2.00	-	-%
City Clerk's Office	35.00	35.00	35.00	-	-%
Customer Service POA and Finl Integration	100.47	100.47	100.47	-	-%
Financial Planning Admin & Policy ¹	82.08	82.08	83.08	1.00	1.2%
Financial Services ²	50.00	50.00	51.00	1.00	2.0%
Legal Services and Risk Management ³	86.00	86.00	88.00	2.00	2.3%
Information Technology	150.00	150.00	150.00	-	-%
Procurement	31.00	31.00	31.00	-	-%
Revenue Services	47.00	47.00	47.00	-	-%
Total	583.55	583.55	587.55	4.00	0.7%

2024 Restated to 2025 Proposed:

1. 2025 Business Case: Senior Financial Analyst for Real Estate Planning & Economic Development – 1.0 FTE
2. 2025 Business Case: Senior Financial Analyst for Commodity Taxes – 1.0 FTE
3. Housing Accelerator Fund Solicitor - 1.0 FTE and Sr Project Manager Admin Penalty Program - 1.0 FTE Council Approved PW 24-004



2025 Complement Summary

	2024 Approved Budget	2024 Restated Budget	2025 Proposed Budget	Change in FTE	Change %
Corporate Financials - Expenditures¹	-	-	58.48	58.48	100.0%
1. Operating Impacts of Capital.					
Total City Complement	6,557.93	6,568.93	6,752.00	183.07	2.8%
Boards & Agencies					
Library ¹	309.57	309.57	307.03	(2.54)	(0.8)%
Police Services ²	1,261.00	1,261.00	1,301.00	40.00	3.2%
Farmers' Market ³	5.12	5.12	5.12	-	-%
Total Boards & Agencies	1,575.69	1,575.69	1,613.15	37.46	2.4%
1. Per Library Board Approval.					
2. The Police Service Budget is approved by the Police Services Board. The proposed budget was presented to the Board on December 17, 2024.					
3. No reported change to note until future board meeting.					
Total Complement	8,133.62	8,144.62	8,365.15	220.53	2.7%



2025 to 2028 Multi-Year Budget

Tax Supported Operating Budget (\$000's) 2025-2028

	2025	2026			2027			2028		
	Proposed Budget	(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026		(\$000's)	2028 vs 2027	
			\$	%		\$	%		\$	%
PLANNING & ECONOMIC DEVELOPMENT										
General Manager PED	2,008	2,096	88	4.4%	2,197	101	4.8%	2,290	93	4.2%
Transportation Planning and Parking	3,625	4,314	688	19.0%	4,840	527	12.2%	5,422	581	12.0%
Building	1,191	1,225	34	2.9%	1,261	35	2.9%	1,297	36	2.9%
Economic Development	6,119	6,330	211	3.4%	6,559	229	3.6%	6,774	215	3.3%
Growth Management	917	934	18	2.0%	954	19	2.0%	980	27	2.8%
Licensing & By-Law Services	8,465	8,505	40	0.5%	8,946	441	5.2%	9,417	471	5.3%
Planning	3,855	3,955	100	2.6%	4,093	138	3.5%	4,222	130	3.2%
Tourism & Culture	11,812	12,180	368	3.1%	12,545	366	3.0%	12,890	345	2.7%
LRT	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	37,993	39,539	1,547	4.1%	41,395	1,856	4.7%	43,292	1,897	4.6%
HEALTHY & SAFE COMMUNITIES										
Housing Secretariat	4,715	4,869	154	3.3%	4,900	31	0.6%	4,928	28	0.6%
Children's and Community Services	13,309	13,618	309	2.3%	13,932	313	2.3%	14,225	293	2.1%
Hamilton Fire Department	115,797	122,953	7,155	6.2%	130,932	7,980	6.5%	139,668	8,735	6.7%
Hamilton Paramedic Service	38,499	40,802	2,303	6.0%	43,210	2,408	5.9%	45,950	2,740	6.3%
Housing Services	97,089	101,901	4,812	5.0%	104,539	2,638	2.6%	104,978	439	0.4%
HSC Administration	3,283	3,404	121	3.7%	3,526	122	3.6%	3,651	125	3.5%
Indigenous Relations	895	946	51	5.7%	1,002	56	6.0%	1,056	54	5.4%
Long Term Care	15,121	16,949	1,828	12.1%	18,559	1,610	9.5%	20,183	1,623	8.7%
Ontario Works	13,914	14,602	688	4.9%	15,066	464	3.2%	15,959	893	5.9%
Public Health Services	17,808	19,036	1,228	6.9%	20,345	1,309	6.9%	21,795	1,449	7.1%
Recreation	39,862	40,711	848	2.1%	41,529	819	2.0%	42,474	945	2.3%
TOTAL HEALTHY & SAFE COMMUNITIES	360,293	379,789	19,497	5.4%	397,541	17,752	4.7%	414,866	17,325	4.4%
PUBLIC WORKS										
PW-General Administration	0	0	0	0.0%	0	0	0.0%	0	0	0.0%



2025 to 2028 Multi-Year Budget

	2025	2026			2027			2028		
	Proposed Budget	(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026		(\$000's)	2028 vs 2027	
Corporate Asset Management	2,974	3,095	121	4.1%	3,270	175	5.7%	3,434	164	5.0%
Corporate Facilities & Energy Management	20,078	20,549	471	2.3%	21,048	499	2.4%	21,549	500	2.4%
Engineering Services	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
Environmental Services	54,839	56,306	1,467	2.7%	57,450	1,145	2.0%	58,727	1,277	2.2%
Transit	108,598	117,025	8,427	7.8%	126,565	9,540	8.2%	131,888	5,323	4.2%
Transportation	101,783	107,243	5,460	5.4%	110,123	2,880	2.7%	112,463	2,340	2.1%
Waste Management	53,069	49,364	(3,705)	(7.0)%	50,560	1,195	2.4%	51,810	1,250	2.5%
TOTAL PUBLIC WORKS	341,341	353,582	12,241	3.6%	369,017	15,435	4.4%	379,871	10,854	2.9%
LEGISLATIVE										5.0%
Legislative General	6,375	6,586	212	3.3%	6,817	230	3.5%	7,035	218	3.2%
Mayors Office	364	367	3	0.7%	369	3	0.8%	372	3	0.8%
Volunteer Committee	160	160	0	0.0%	160	0	0.0%	160	0	0.0%
Ward Budgets	913	914	1	0.2%	916	1	0.2%	917	2	0.2%
TOTAL LEGISLATIVE	7,811	8,028	216	2.8%	8,262	234	2.9%	8,485	223	2.7%
CITY MANAGER										
Auditor General	1,456	1,593	137	9.4%	1,634	41	2.6%	1,680	46	2.8%
CMO - Admin	315	321	7	2.1%	332	11	3.3%	343	11	3.4%
Communication & Strategic Initiatives	3,310	3,392	82	2.5%	3,489	97	2.9%	3,602	112	3.2%
Digital & Innovation Office	649	663	14	2.1%	680	17	2.6%	700	20	3.0%
Government & Community Relations	2,170	2,294	124	5.7%	2,350	56	2.5%	2,407	57	2.4%
Human Resources	9,559	9,718	159	1.7%	9,918	200	2.1%	10,203	285	2.9%
TOTAL CITY MANAGER	17,459	17,981	522	3.0%	18,403	422	2.3%	18,935	532	2.9%
CORPORATE SERVICES										
City Clerk's Office	4,855	4,999	144	3.0%	5,132	133	2.7%	5,289	157	3.1%
Corporate Services Administration	365	372	7	1.9%	382	10	2.6%	393	11	2.9%
Customer Service POA and Finl Integration	6,758	6,907	149	2.2%	7,043	136	2.0%	7,262	219	3.1%
Financial Planning Admin & Policy	6,255	6,434	179	2.9%	6,609	175	2.7%	6,839	230	3.5%
Financial Serv Taxation and Corp Controller	3,494	3,672	178	5.1%	3,779	107	2.9%	3,913	134	3.5%
Legal Services and Risk Management	5,504	6,098	594	10.8%	6,374	276	4.5%	6,851	477	7.5%
Information Technology	21,831	22,475	644	3.0%	23,112	637	2.8%	23,741	629	2.7%
Procurement	2,518	2,600	83	3.3%	2,692	92	3.5%	2,817	124	4.6%
Revenue Services	130	155	26	19.7%	186	31	20.2%	281	95	50.8%
TOTAL CORPORATE SERVICES	51,709	53,712	2,003	3.9%	55,309	1,597	3.0%	57,385	2,076	3.8%



2025 to 2028 Multi-Year Budget

	2025	2026			2027			2028		
	Proposed Budget	(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026		(\$000's)	2028 vs 2027	
CORPORATE FINANCIALS - EXPENDITURES										
Corporate Initiatives	9,680	17,517	7,836	81.0%	3,081	(14,436)	(82.4%)	6,231	3,150	102.2%
Corporate Pensions, Benefits & Contingency	(5,441)	8,396	13,838	254.3%	19,042	10,646	126.8%	19,204	162	0.9%
TOTAL CORPORATE FINANCIALS - EXPENDITURES	4,239	25,913	21,674	511.3%	22,123	(3,790)	(14.6%)	25,435	3,312	15.0%
TOTAL CITY EXPENDITURES	820,845	878,544	57,699	7.0%	912,050	33,506	3.8%	948,269	36,219	4.0%
CAPITAL FINANCING										
Debt-Healthy & Safe Communities	4,200	6,548	2,348	55.9%	7,369	821	12.5%	7,350	(20)	(0.3%)
Debt-Infrastructure Renewal Levy	13,429	13,429	0	0.0%	0	(13,429)	(100.0%)	0	0	0.0%
Debt-Corporate Financials	139,272	140,364	1,092	0.8%	172,405	32,041	22.8%	197,520	25,115	14.6%
Debt-Planning & Economic Development	1,635	1,579	(57)	(3.5%)	1,578	(1)	0.0%	1,577	(1)	0.0%
Debt-Public Works	38,947	37,813	(1,134)	(2.9%)	36,914	(899)	(2.4%)	43,330	6,416	17.4%
TOTAL CAPITAL FINANCING	197,483	231,173	33,689	17.1%	243,382	12,210	5.3%	267,054	23,671	9.7%
BOARDS & AGENCIES										
Police Services										
Operating	220,502	238,243	17,741	8.0%	249,391	11,148	4.7%	259,369	9,978	4.0%
Capital Financing	4,252	5,915	1,663	39%	4,475	(1,440)	(24.3%)	5,209	734	16.4%
911 Service	5,099	5,252	153	3.0%	5,409	158	3.0%	5,571	162	3.0%
Total Police Services	229,853	249,410	19,557	8.5%	259,275	9,866	4.0%	270,149	10,874	4.2%
Other Boards & Agencies										
Library	37,481	38,635	1,153	3.1%	39,757	1,122	2.9%	40,571	815	2.0%
Conservation Authorities	9,756	10,081	324	3.3%	10,380	300	3.0%	10,689	309	3.0%
MPAC	7,116	7,251	136	1.9%	7,397	145	2.0%	7,550	154	2.1%
Hamilton Beach Rescue Unit	148	153	5	3.3%	158	5	3.2%	160	2	1.3%
Royal Botanical Gardens	687	701	14	2.0%	715	14	2.0%	720	5	0.7%
Farmers Market	342	365	23	6.7%	387	23	6.2%	409	22	5.7%
Total Other Boards & Agencies	55,531	57,186	1,655	3.0%	58,794	1,608	2.8%	60,100	1,306	2.2%
City Enrichment Fund	7,770	7,770	0	0.0%	7,770	0	0.0%	7,770	0	0.0%
TOTAL BOARDS & AGENCIES	293,154	314,365	21,212	7.2%	325,838	11,474	3.6%	338,019	12,180	3.7%
TOTAL EXPENDITURES	1,311,482	1,424,082	112,600	8.4%	1,481,271	57,189	4.0%	\$1,553,341	72,070	4.9%



2025 to 2028 Multi-Year Budget

	2025	2026			2027			2028		
	Proposed Budget	(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026		(\$000's)	2028 vs 2027	
NON-PROGRAM REVENUES										
Payment In Lieu	(18,291)	(18,291)	0	0.0%	(18,291)	0	0.0%	(18,291)	0	0.0%
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%	(4,800)	0	0.0%
Slot Revenues	(6,250)	(6,500)	(250)	4.0%	(6,500)	0	0.0%	(6,500)	0	0.0%
POA Revenues	(2,112)	(2,112)	0	0.0%	(2,112)	0	0.0%	(2,112)	0	0.0%
TOTAL NON-PROGRAM REVENUES	(59,098)	(59,348)	(250)	(0.4%)	(59,348)	0	0.0%	(59,348)	0	0.0%
TOTAL LEVY REQUIREMENT	1,252,384	1,364,734	112,350	9.0%	1,421,923	57,189	4.2%	1,493,993	72,070	5.1%

2025 Operating Impacts of Capital

Division Operating	ProjectID	Project Title	2025 FTE Impact	Total FTE Impact	Year 2025 \$'000	Year 2026 \$'000	Year 2027 \$'000	Year 2028 \$'000
Human Resources	2052457001	Enterprise Time and Attendance System	-	5.95	-	2,104.0	-	-
City Manager Total			-	5.95	-	2,104.0	-	-
Corporate Services								
Financial Planning Admin & Policy	5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	-	2.00	-	196.1	-	-
Information Technology	3502157101	Next Generation 9-1-1 (nG 9-1-1)	-	-	-	-	150.0	-
Information Technology	3502257200	IT Strategy Refresh	-	2.00	-	305.0	-	-
Information Technology	3502357003	Enterprise Data Management Strategy	1.00	1.00	608.0	-	-	-
Information Technology	3502557001	Automated Vehicle Locator Software Replacement	-	-	-	550.0	-	-
Corporate Services Total			1.00	5.00	608.0	1,051.1	150.0	-
Healthy & Safe Communities								
Hamilton Fire Department	7401841801	Waterdown New Station	-	15.00	-	1,400.0	-	-
Hamilton Fire Department	7402141100	Station 24 Renovation	-	-	-	-	-	10.0
Hamilton Fire Department	7402251102	HFD Technology	-	-	-	100.0	-	-
Hamilton Fire Department	7402441103	Station 14-Upper Stoney Creek	-	15.00	-	-	-	2,318.5
Hamilton Fire Department	7402451102	Mechanical Division Equipment Upgrades	-	-	17.0	-	-	-
Hamilton Fire Department	7402451107	Mechanical Mobile Repair Unit	-	-	-	53.3	-	-
Hamilton Fire Department	7402551102	Training Division Props and Equipment	-	-	-	17.6	-	-
Hamilton Fire Department	7402551104	Training Division Cargo Vehicle	-	-	-	8.5	-	-
Hamilton Fire Department	7402551105	Ladder Remote Upgrades	-	-	-	8.8	-	-
Hamilton Fire Department	7402551106	Large Volume Hazard Storage - Vehicles	-	-	-	10.5	-	-
Hamilton Fire Department	7402551107	Mechanical Equipment and Storage Upgrades	-	-	-	17.0	-	-



2025 Operating Impacts of Capital

Division Operating	ProjectID	Project Title	2025 FTE Impact	Total FTE Impact	Year 2025 \$'000	Year 2026 \$'000	Year 2027 \$'000	Year 2028 \$'000
Hamilton Fire Department	7402551108	Fire Prevention Inspector Vehicles	-	-	-	-	67.5	-
Hamilton Paramedic Service	7642441103	Paramedic Satellite Station 1 - Waterdown	-	-	-	8.0	-	-
Hamilton Paramedic Service	7642441104	Paramedic Satellite Station 2 - Winona	-	-	-	-	-	8.0
Hamilton Paramedic Service	7642441105	Paramedic Satellite Station 3	-	-	-	-	-	8.0
Hamilton Paramedic Service	7642441111	Paramedic Central Reporting Station	-	-	210.2	-	-	-
Hamilton Paramedic Service	7642451102	Operational and Clinical Innovation	-	-	80.0	-	-	-
Hamilton Paramedic Service	7642551103	2025 Ambulance Enhancement	-	-	-	-	79.7	-
Long Term Care	6302141102	Macassa Lodge B-Wing	-	23.00	-	664.1	-	-
Recreation	7101754708	Waterdown Pool and Recreation Centre	-	21.96	-	-	-	1,593.1
Recreation	7101754805	Sir Wilfrid Laurier Gymnasium Addition.	3.61	3.61	239.8	-	-	-
Recreation	7102441001	Ancaster Senior Achievement Centre Gym Expansion	-	-	-	8.8	-	-
Healthy & Safe Communities Total			3.61	78.57	547.0	2,296.5	147.2	3,937.5
Planning & Economic Development								
Economic Development	8202203206	Community Downtowns and BIAs	-	-	1.7	-	-	-
Economic Development	8202305001	International Village Business Improvement Area Gateway	-	-	-	5.7	-	-
Economic Development	8202305002	King Street West Business Improvement Area Gateway	-	-	-	7.5	-	-
Economic Development	8202403001	Downtown and Commercial Districts Improvements	-	-	11.2	-	-	-
Planning	8101655600	Comprehensive Zoning By-Law	0.50	0.50	48.6	48.6	-	-



2025 Operating Impacts of Capital

Division Operating	ProjectID	Project Title	2025 FTE Impact	Total FTE Impact	Year 2025 \$'000	Year 2026 \$'000	Year 2027 \$'000	Year 2028 \$'000
Planning	8121255620	Part IV & V Designations Under the Ontario Heritage Act	0.20	0.20	24.0	24.0	24.0	24.0
Planning	8121755705	Urban and Rural Official Plan Five Year Review	0.50	0.50	87.5	87.5	-	-
Tourism & Culture	7202058202	Collections Management	-	1.00	-	70.0	70.0	70.0
Transportation Planning and Parking	4662355001	Electric Vehicle (EV) Strategy	0.50	0.50	60.0	-	-	-
Planning & Economic Development Total			1.70	2.70	233.0	243.3	94.0	94.0
Public Works								
Corporate Facilities & Energy Management	5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	6.50	6.50	117.9	-	-	-
Corporate Facilities & Energy Management	6302141102	Macassa Lodge B-Wing	-	2.00	-	1,206.7	-	-
Corporate Facilities & Energy Management	7101754805	Sir Wilfrid Laurier Gymnasium Addition.	0.50	0.50	55.1	-	-	-
Corporate Facilities & Energy Management	7102441001	Ancaster Senior Achievement Centre Gym Expansion	-	1.00	-	266.6	-	-
Environmental Services	4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	-	-	25.0	-	-	-
Environmental Services	4241409341	W4 Pipeline Trail	0.20	0.20	24.0	-	-	-
Environmental Services	4242109404	Kenilworth Traffic Circle Beautification	0.33	0.33	16.0	-	-	-
Environmental Services	4242109701	Inch Park Play Structure	-	-	-	200.0	-	-
Environmental Services	4242356117	W4 Pipeline Trail	-	-	-	42.0	-	-
Environmental Services	4242509401	WARD 4- Water drinking fountain (WDF)upgrades and installs.	-	-	-	9.0	-	-
Environmental Services	4400049007	Cemetery Columbarium	-	-	6.0	-	-	-
Environmental Services	4400051601	Equipment Acquisition (DC) Program	-	-	126.4	-	-	-
Environmental Services	4400056109	Maplewood Park Multi-Use Court	-	-	-	12.0	-	-



2025 Operating Impacts of Capital

Division Operating	ProjectID	Project Title	2025 FTE Impact	Total FTE Impact	Year 2025 \$'000	Year 2026 \$'000	Year 2027 \$'000	Year 2028 \$'000
Environmental Services	4401756706	Roxborough Park Redevelopment	-	-	5.0	60.0	-	-
Environmental Services	4401856804	Highbury Meadows North Park (Proposed)	1.00	1.00	88.6	-	-	-
Environmental Services	4401856819	Albion Falls - Waterfalls Viewing	-	0.50	-	68.0	-	-
Environmental Services	4401956802	Beach Park Development Program	-	-	-	7.5	-	-
Environmental Services	4401956922	Alexander Park Skate Park	-	0.84	-	105.3	-	-
Environmental Services	4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	-	-	-	35.0	-	-
Environmental Services	4402056008	Southam Park Master Plan	0.91	0.91	104.5	-	-	-
Environmental Services	4402056011	Valley Community Centre Park	0.33	0.33	55.9	-	-	-
Environmental Services	4402056926	ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)	-	-	-	360.0	-	-
Environmental Services	4402156124	Mountain Drive Park Redevelopment	-	1.66	-	147.5	180.0	-
Environmental Services	4402256102	Brightside Park (Stadium Precinct Community)	-	1.00	-	156.0	-	-
Environmental Services	4402256109	Glen Castle Park	-	-	1.5	-	-	-
Environmental Services	4402256113	Inch Park inclusive playground	0.20	0.20	29.1	-	-	-
Environmental Services	4402256116	Pipeline Trail Gateway	-	-	4.5	-	-	-
Environmental Services	4402256118	Churchill Park	-	-	-	54.0	-	-
Environmental Services	4402256124	Sam Lawrence Park	0.33	0.33	29.0	-	-	-
Environmental Services	4402256203	Gourley Park Spray Pad Redevelopment	-	-	-	72.0	-	-
Environmental Services	4402256204	William Connell Phase 3	-	0.50	-	51.0	-	-
Environmental Services	4402356119	Gage Park Redevelopment	0.66	0.66	31.0	72.0	-	-
Environmental Services	4402356124	Pier 4 Tugboat Play Structure and spray pad Replacement	-	0.20	-	29.1	-	-
Environmental Services	4402456103	Clear Skies Proposed Park - Sadielou Blvd	0.70	0.70	73.1	-	-	-
Environmental Services	4402456135	Lake Point Park Multi-Use Court	0.20	0.20	25.1	50.0	-	-



2025 Operating Impacts of Capital

Division Operating	ProjectID	Project Title	2025 FTE Impact	Total FTE Impact	Year 2025 \$'000	Year 2026 \$'000	Year 2027 \$'000	Year 2028 \$'000
Environmental Services	4402456136	Springbrook Subdivision Parkette	-	-	-	10.0	-	-
Environmental Services	4402456207	Parkside Hills	-	-	-	95.0	-	-
Environmental Services	4402456211	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	0.70	0.70	73.1	95.0	-	-
Environmental Services	4402556106	Natural Areas Program	-	-	-	10.0	-	-
Environmental Services	4402556107	Beverly Community Park Path Addition	-	-	-	10.0	-	-
Environmental Services	4402557100	EAM Implementation Technology Acquisition and set up	-	-	75.0	-	-	-
Environmental Services	4450053001	Tree Planting Program	-	-	-	50.0	-	50.0
Environmental Services	4450057100	Tree Tweeting Pilot Project	-	-	-	2.0	-	-
Transit	5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	35.00	35.00	3,101.9	3,518.4	-	-
Transit	5302184109	Ranger Equipment Replacement	2.00	2.00	284.2	-	-	-
Transit	5302551021	HSR New Radio Deployment	-	-	44.6	-	-	-
Transit	5302551022	MTC Security Camera Replacement	-	-	1.5	-	-	-
Transportation	4031380390	East-West Road Corridor (Waterdown By-Pass) CASH FLOW	-	0.06	-	146.2	-	-
Transportation	4031880887	Multi-Area Employment Lands - Street A Extension to Pritchard (new road)	-	0.03	-	15.7	-	-
Transportation	4032019108	Scenic - Chateau to Goulding (Phase 2) & Goulding to Upper Paradise (Phase 3) - CASH FLOW	-	0.39	-	-	60.7	-
Transportation	4032280253	Arvin Ave - McNeilly to Lewis	-	0.14	-	66.8	-	-
Transportation	4032280282	Binbrook - Royal Winter/Binhaven to Fletcher	-	0.24	-	47.7	-	-
Transportation	4032280283	Twenty Road Extension - Glover Road to future Upper Red Hill Valley Parkway	-	0.09	-	14.2	-	-
Transportation	4032280285	Southcote – Gamer to 970m southerly (hydro corridor) (AEGD)	-	0.05	-	31.1	-	-



2025 Operating Impacts of Capital

Division Operating	ProjectID	Project Title	2025 FTE Impact	Total FTE Impact	Year 2025 \$'000	Year 2026 \$'000	Year 2027 \$'000	Year 2028 \$'000
Transportation	4032311013	Sherman - King to south end (LRT Enabling)	0.09	0.09	23.8	-	-	-
Transportation	4032311019	Upper Wentworth - LINC to Mohawk	-	0.01	-	2.8	-	-
Transportation	4032311222	New Sidewalk Program	0.01	0.01	5.8	-	-	-
Transportation	4032317125	Active Transportation Fund	-	0.44	-	112.1	-	-
Transportation	4032319109	Wilson - Victoria to Sherman - CASH FLOW	-	0.25	-	-	38.2	-
Transportation	4032411015	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	-	0.09	-	-	14.2	-
Transportation	4032417126	Longwood - Macklin Cycle Track	-	0.40	-	100.9	-	-
Transportation	4032480180	Smith – Garner to Dickenson Extension	-	0.08	-	38.1	-	-
Transportation	4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	-	0.85	-	457.2	-	-
Transportation	4032480483	McNeilly Rd Urbanization - Barton St to Hwy 8	-	0.03	-	15.1	-	-
Transportation	4032517505	Strathearne Multi-use Path	-	0.12	-	18.1	-	-
Transportation	4032580280	First Road West Urbanization from Bedrock to Ridgeview	-	0.11	-	20.3	-	-
Transportation	4032580381	Frid St Extension - Chatham to Longwood	-	0.05	-	25.3	-	-
Transportation	4032580485	Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road	-	0.70	-	276.6	-	-
Transportation	4032580585	Hamilton Dr Urbanization (387 - 409 Hamilton Dr) LUX Ancaster	-	0.01	-	2.4	-	-
Transportation	4042057014	Drive Cam	-	-	-	95.0	-	-
Transportation	4661820822	New Traffic Signal - Fifty @ North Service Rd	-	0.05	-	14.4	-	-
Transportation	4661820823	New Traffic Signal - Fruitland @ North Service Rd	-	0.05	-	14.4	-	-
Transportation	4661920921	New Traffic Signal - Waterdown Rd/Mill St @ Mountain	0.20	0.20	30.0	-	-	-
Transportation	4662020021	New Traffic Signal - Centre Rd. & Concession 8	-	0.05	-	13.4	-	-



2025 Operating Impacts of Capital

Division Operating	ProjectID	Project Title	2025 FTE Impact	Total FTE Impact	Year 2025 \$'000	Year 2026 \$'000	Year 2027 \$'000	Year 2028 \$'000
Transportation	4662020029	New Traffic Signal - Cannon & Lottridge / Cannon & Melrose	-	0.05	-	13.4	-	-
Transportation	4662120531	APS - Accessible Pedestrian Signals	0.15	0.15	6.6	-	-	-
Transportation	4662220223	New Traffic Signal - Old Guelph Rd & York Rd	-	0.05	-	13.8	-	-
Transportation	4662220224	New Traffic Signal - RR 56 & Kirk Road	-	0.05	-	13.8	-	-
Transportation	4662220228	New Traffic Signal - Mud St & First Rd E	0.05	0.05	13.8	-	-	-
Transportation	4662220230	New Traffic Signal - Rymal Rd & Pritchard Rd	0.05	0.05	13.8	-	-	-
Transportation	4662220234	Main & Paradise - Pedestrian Cross-Over - (IPS and 2 x Type C)	-	0.05	-	13.8	-	-
Transportation	4662220247	Stone Church - Arbour to Upper Red Hill Valley Pkwy	-	0.05	-	13.8	-	-
Transportation	4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	-	-	-	2.2	-	-
Transportation	4662317124	On Street Bike Facilities	1.55	1.55	392.4	-	-	-
Transportation	4662320525	Pedestrian Crossovers	0.15	0.15	26.8	-	-	-
Transportation	4662320531	APS - Accessible Pedestrian Signals	0.15	0.15	26.8	-	-	-
Transportation	4662420404	Bike Facilities Crossing RHVP	-	0.07	-	16.8	-	-
Transportation	4662420405	Dundum St Crossing - Baker Street & Lamoreaux Ave	-	0.05	-	14.6	-	-
Transportation	4662420407	Pearl - Kent Bicycle Boulevard & Implementation (Kent & Aberdeen Signalization)	0.05	0.05	14.4	-	-	-
Transportation	4662420408	Upper Paradise - Stone Church to Rymal	0.11	0.11	28.0	-	-	-
Transportation	4662420416	New Traffic Signal - Sherman Cut at Sherman Access	-	0.05	-	14.4	-	-
Transportation	4662420417	New Traffic Signal - Centre Road at Carlisle Road	-	0.05	-	14.6	-	-
Transportation	4662420418	New Traffic Signal - Emerald & Barton	-	0.05	-	14.4	-	-



2025 Operating Impacts of Capital

Division Operating	ProjectID	Project Title	2025 FTE Impact	Total FTE Impact	Year 2025 \$'000	Year 2026 \$'000	Year 2027 \$'000	Year 2028 \$'000
Transportation	4662420419	New Traffic Signal - Regional Road 20 at Westbrook	-	0.05	-	14.6	-	-
Transportation	4662420420	West 5th MUP - Fennell Ave to Governor's Blvd (Mohawk College)	-	0.09	-	23.8	-	-
Transportation	4662420423	New Pedestrian Crossings - Wilson St at Meadowbrook Dr/Hamilton Dr	-	0.05	-	14.4	-	-
Transportation	4662420425	New Pedestrian Crossings - Meadowlands Neighborhood	-	0.05	-	14.4	-	-
Transportation	4662420426	New Intersection Pedestrian Signal (IPS) - 85 Centennial Parkway S	-	0.05	-	14.4	-	-
Transportation	4662420433	Old Ancaster and Ogilvie - Traffic Calming	-	0.05	-	14.4	-	-
Transportation	4662455457	Binbrook TMP Implementation	0.05	0.05	14.4	-	-	-
Transportation	4662510520	Twenty Road, Twentyplace Boulevard Sidewalk Lighting	-	-	-	-	-	2.0
Transportation	4662510522	Nebo Road Streetlighting Enhancements Undemeath Hydro One Corridor	-	-	-	-	0.3	-
Transportation	4662520161	161 Meadowlands - PXO & Raised Crosswalk	-	0.05	-	14.6	-	-
Transportation	4662520504	Garth & Whiterock - Raised PXO	-	0.05	-	14.6	-	-
Transportation	4662520505	Highland, Winterberry, Upp Mt Albion & Marston - Controlled Crossings	-	0.05	-	14.6	-	-
Transportation	4662520506	James & Murray - Controlled Crossing	-	0.05	-	14.6	-	-
Transportation	4662520509	Mountview Park (Lavender Dr & Scenic Dr) - Controlled Crossing	-	0.05	-	14.6	-	-
Transportation	4662520512	Selkirk & Main - New Intersection Pedestrian Signal	-	0.05	-	14.6	-	-
Transportation	4662520513	New Intersection Pedestrian Signal - Stone Church at Normajean/Rambo	-	0.05	-	14.6	-	-
Transportation	4662520514	New Intersection Pedestrian Signal - Stonechurch & Juliebeth	-	0.05	-	14.6	-	-



2025 Operating Impacts of Capital

Division Operating	ProjectID	Project Title	2025 FTE Impact	Total FTE Impact	Year 2025 \$'000	Year 2026 \$'000	Year 2027 \$'000	Year 2028 \$'000
Transportation	4662520517	Dewitt at Glenashton - Pedestrian Cross-Over	-	0.05	-	14.6	-	-
Transportation	4662520535	New Intersection Pedestrian Signal - Cannon & Elgin	-	0.05	-	-	14.6	-
Waste Management	5122451001	Waste Collection Mini Packer Acquisition	-	-	35.0	-	-	-
Waste Management	5122451002	Waste Collection Sidewalk Sweeper Acquisition	-	-	26.8	-	-	-
Waste Management	5122451003	Waste Collection Support Vehicle Acquisition	-	-	28.5	-	-	-
Public Works Total			52.17	65.52	5,084.8	8,694.9	308.0	52.0
Grand Total			58.48	157.74	6,472.8	14,389.9	699.2	4,083.5

2025 Capital Budget

2025 Tax Supported Capital Budget Capital Financing for Projects Included in Financing Plan (\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
BOARDS & AGENCIES														
<i>Conservation Authorities</i>														
3802156100	Hamilton Conservation Authority Critical and Safety Projects	1,850	0	0	0	0	0	0	0	1,850	1,850	0	0	0
3802158902	Westfield Heritage Village - Critical and/or Safety Projects	150	0	0	0	0	0	0	0	150	150	0	0	0
<i>Conservation Authorities Total</i>		2,000	0	0	0	0	0	0	0	2,000	2,000	0	0	0
<i>Other Boards & Agencies</i>														
2862151700	HBRU Renovations & Equipment Purchases	132	0	0	0	0	0	132	0	0	0	0	0	0
<i>Other Boards & Agencies Total</i>		132	0	0	0	0	0	132	0	0	0	0	0	0
BOARDS & AGENCIES Total		2,132	0	0	0	0	0	132	0	2,000	2,000	0	0	0
CITY HOUSING HAMILTON														
<i>City Housing Company</i>														
6182141602	City Housing Contribution	844	0	0	0	0	0	0	0	844	844	0	0	0
<i>City Housing Company Total</i>		844	0	0	0	0	0	0	0	844	844	0	0	0
CITY HOUSING HAMILTON Total		844	0	0	0	0	0	0	0	844	844	0	0	0
CITY MANAGER														
<i>Communication & Strategic Initiatives</i>														
3382457002	AODA Compliance	451	0	0	0	0	0	0	0	451	451	0	0	0
<i>Communication & Strategic Initiatives Total</i>														



2025 Capital Budget

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
<i>Human Resources</i>														
2052457001	Enterprise Time and Attendance System	2,794	0	0	0	0	0	0	0	2,794	2,794	0	0	0
<i>Human Resources Total</i>		2,794	0	0	0	0	0	0	0	2,794	2,794	0	0	0
CITY MANAGER Total		3,245	0	0	0	0	0	0	0	3,245	3,245	0	0	0
CORPORATE SERVICES														
<i>Customer Service POA and Finl Integration</i>														
2052157002	Replacement of Integrated Court Offences Network and Collections Administration Management Software	200	0	200	0	0	0	0	0	0	0	0	0	0
<i>Customer Service POA and Finl Integration Total</i>		200	0	200	0	0	0	0	0	0	0	0	0	0
<i>Information Technology</i>														
3382557501	Cybersecurity Recovery Build Back Stronger Strategy	30,380	0	0	0	0	0	8000	0	22,380	7,405	14,975	0	0
3502157101	Next Generation 9-1-1 (nG 9-1-1)	2,522	2,522	0	0	0	0	0	0	0	0	0	0	0
3502257200	IT Strategy Refresh	285	0	0	5	0	0	0	0	280	280	0	0	0
3502357001	Information Technology Infrastructure Asset Management	2,100	0	0	0	0	0	0	0	2,100	2,100	0	0	0
3502357002	Platform End of Life	200	0	0	0	0	0	0	0	200	200	0	0	0
3502457001	Windows 11 Upgrade	200	0	0	0	0	0	0	0	200	200	0	0	0
3502457002	Telephony Infrastructure Upgrade	833	0	0	0	0	0	0	0	833	833	0	0	0
<i>Information Technology Total</i>		36,520	2,522	0	5	0	0	8,000	0	25,993	11,018	14,975	0	0
CORPORATE SERVICES Total		36,720	2,522	200	5	0	0	8,000	0	25,993	11,018	14,975	0	0
HAMILTON PUBLIC LIBRARY														
<i>Finance & Facilities</i>														



2025 Capital Budget

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
7502451900	New Maintenance Van	49	0	0	0	49	0	0	0	0	0	0	0	0
<i>Finance & Facilities Total</i>		49	0	0	0	49	0	0	0	0	0	0	0	0
HAMILTON PUBLIC LIBRARY Total		49	0	0	0	49	0	0	0	0	0	0	0	0
HEALTHY & SAFE COMMUNITIES														
<i>Hamilton Fire Department</i>														
7402441103	Station 14-Upper Stoney Creek	300	0	0	0	300	0	0	0	0	0	0	0	0
7402441108	Facility Renovations & Upgrades	468	0	0	0	0	0	0	0	468	468	0	0	0
7402451107	Mechanical Mobile Repair Unit	230	0	0	0	0	0	230	0	0	0	0	0	0
7402551100	Annual Equipment Replacement	4,006	0	0	0	0	0	4,006	0	0	0	0	0	0
7402551101	Annual Vehicle Replacement	6,055	0	0	0	0	0	6,055	0	0	0	0	0	0
7402551102	Training Division Props and	176	0	0	0	0	0	0	0	176	176	0	0	0
7402551103	HFD Digitization	187	0	0	0	0	0	0	0	187	187	0	0	0
7402551104	Training Division Cargo Vehicle	85	0	0	0	0	0	85	0	0	0	0	0	0
7402551105	Ladder Remote Upgrades	175	0	0	0	0	0	175	0	0	0	0	0	0
7402551106	Large Volume Hazard Storage - Vehicles	105	0	0	0	0	0	105	0	0	0	0	0	0
7402551107	Mechanical Equipment and Storage Upgrades	170	0	0	0	0	0	0	0	170	170	0	0	0
<i>Hamilton Fire Department Total</i>		<i>11,956</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>10,656</i>	<i>0</i>	<i>1,000</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Hamilton Paramedic Service</i>														
7642551100	Annual Vehicle Replacement	3,102	0	0	0	0	0	3,102	0	0	0	0	0	0
7642551101	Annual Equipment Replacement	1,240	0	0	0	0	0	1,240	0	0	0	0	0	0
7642551102	Safety and Performance	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
<i>Hamilton Paramedic Service Total</i>		<i>5,342</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,342</i>	<i>0</i>	<i>1,000</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Housing Services</i>														



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6730041000	Social Housing Capital Repairs and Regeneration	1,267	0	0	0	0	0	0	0	1,267	1,267	0	0	0
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,211	0	0	0	0	0	0	0	1,211	0	0	0	1,211
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Housing Services Total	2,000	0	0	0	0	0	0	0	2,000	0	0	0	2,000
<i>HSC Administration</i>		<i>4,478</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,478</i>	<i>1,267</i>	<i>0</i>	<i>0</i>	<i>3,211</i>
6502553101	Health and Human Services Integration	275	0	0	0	0	0	0	0	275	275	0	0	0
<i>HSC Administration Total</i>		<i>275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>275</i>	<i>275</i>	<i>0</i>	<i>0</i>	<i>0</i>
HEALTHY & SAFE COMMUNITIES Total		22,050	0	0	0	300	0	14,998	0	6,752	3,541	0	0	3,211
LEGISLATIVE														
<i>Legislative General</i>														
2052180510	DC Exemptions Recovery	38,778	0	0	0	0	0	0	0	38,778	4,786	0	0	33,991
2112156401	Confidential - Parkland Acquisition	2,530	0	0	0	0	0	0	0	2,530	2,530	0	0	0
3302348302	Climate Change Action Plan	2,500	0	0	0	0	0	0	0	2,500	2,500	0	0	0
<i>Legislative General Total</i>		<i>43,808</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43,808</i>	<i>9,816</i>	<i>0</i>	<i>0</i>	<i>33,991</i>
<i>Ward Budgets</i>														
3302309014	Ward 14 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309100	Ward 1 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309200	Ward 2 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309300	Ward 3 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309400	Ward 4 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309500	Ward 5 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0



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3302309600	Ward 6 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309700	Ward 7 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309800	Ward 8 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Ward Budgets Total</i>		<i>900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
LEGISLATIVE Total		44,708	0	0	0	0	0	900	0	43,808	9,816	0	0	33,991
PLANNING & ECONOMIC DEVELOPMENT														
<i>Economic Development</i>														
3562557001	Centralized Lease Administration	100	0	0	0	0	0	0	0	100	100	0	0	0
3621708900	Economic Development Initiatives	940	0	0	0	0	0	0	0	940	940	0	0	0
3621750301	Employment Land Bank Interest	500	0	0	0	0	0	0	0	500	500	0	0	0
3621755102	BrownField Pilot Project (incl ERASE Affordable Housing)	2,603	0	0	0	0	0	0	1,500	1,103	1,103	0	0	0
3622208202	Brownfield Development (ERASE Study Grant)	100	0	0	0	0	0	0	0	100	100	0	0	0
8202203200	Start Up and Office Tenant Attraction Program	10	0	0	0	0	0	0	0	10	10	0	0	0
8202203204	Commercial District Revitalization Grant Program	50	0	0	0	0	0	0	0	50	50	0	0	0
8202203206	Community Downtowns and BIAs	224	0	0	0	0	0	0	0	224	224	0	0	0
8202241200	Hamilton Heritage Property Grant Program	200	0	0	0	0	0	0	0	200	200	0	0	0
8202403001	Downtown and Commercial Districts Improvements	224	0	0	0	0	0	0	0	224	224	0	0	0
8202408001	ERASE Commercial Districts Remediation Loan Program	42	0	0	0	0	0	0	0	42	42	0	0	0
8202441001	Hamilton Heritage Conservation Grant Program	25	0	0	0	0	0	0	0	25	25	0	0	0
8202508001	GREEN Incentives Program	2,000	0	0	0	0	0	250	0	1,750	1,750	0	0	0



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<i>Economic Development Total</i>		7,018	0	0	0	0	0	250	1,500	5,268	5,268	0	0	0
<i>Growth Management</i>														
4031480481	Barton Street Improvements	60	0	0	0	36	0	0	0	24	24	0	0	0
4031880887	Multi-Area Employment Lands - Street A Extension to Pritchard (new road)	650	0	0	0	0	0	0	0	650	650	0	0	0
4031980988	Gordon Dean Ave - Barton to Hwy 8	6,272	0	0	0	6,272	0	0	0	0	0	0	0	0
4032280253	Arvin Ave - McNeilly to Lewis	4,500	0	0	0	4,500	0	0	0	0	0	0	0	0
4032280282	Binbrook - Royal Winter/Binhaven to Fletcher	458	0	0	0	389	0	0	0	69	69	0	0	0
4032280285	Southcote – Garner to 970m southerly (hydro corridor) (AEGD)	5,646	0	0	0	4,799	0	0	0	847	847	0	0	0
4032380582	Development Road Urbanization	500	0	0	0	475	0	0	0	25	25	0	0	0
4032480180	Smith – Garner to Dickenson Extension	5,954	0	0	0	5,061	0	893	0	0	0	0	0	0
4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	2,000	0	0	0	1,200	0	800	0	0	0	0	0	0
4032580280	First Road West Urbanization from Bedrock to Ridgeview	5,838	0	0	0	4,962	0	0	0	876	876	0	0	0
4032580281	Fletcher Road Urbanization - Binbrook Rd to Windwood Dr	4,600	0	0	0	3,910	0	0	0	690	690	0	0	0
4032580485	Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road	34,249	0	0	0	34,249	0	0	0	0	0	0	0	0
4032580510	Collector Road 6N (AEGD) - Upper James west to Collector 6E	6,000	0	0	0	6,000	0	0	0	0	0	0	0	0
4032580585	Hamilton Dr Urbanization (387 - 409 Hamilton Dr) LUX Ancaster	1,500	0	0	0	1,425	0	0	0	75	75	0	0	0
4140046100	City Share of Servicing Costs in Subdivisions	3,000	0	0	0	3,000	0	0	0	0	0	0	0	0
<i>Growth Management Total</i>		81,227	0	0	0	76,278	0	1,693	0	3,255	3,255	0	0	0
<i>Licensing & By-Law Services</i>														



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4502350001	Confidential - RE2301	1,500	0	0	0	0	0	0	0	1,500	0	0	0	1,500
4502451001	Licensing By Law Vehicles - Safe Apartments, Renovation By laws, Waterfront	542	0	0	0	0	0	542	0	0	0	0	0	0
<i>Licensing & By-Law Services Total LRT</i>		<i>2,042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>542</i>	<i>0</i>	<i>1,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500</i>
4032580381	Frid St Extension - Chatham to Longwood	2,700	0	0	0	2,025	0	0	0	675	675	0	0	0
<i>LRT Total Planning</i>		<i>2,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,025</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>675</i>	<i>675</i>	<i>0</i>	<i>0</i>	<i>0</i>
8100655600	SCUBE Secondary Plan	50	0	0	0	0	0	0	0	50	50	0	0	0
8101655600	Comprehensive Zoning By-Law	450	0	0	83	0	0	0	0	367	367	0	0	0
8120955900	Community Planning Studies	250	0	0	0	0	0	0	0	250	250	0	0	0
8121255620	Part IV & V Designations Under the Ontario Heritage Act	144	0	0	3	0	0	0	0	141	141	0	0	0
8121655604	Implement Food and Farming Action Plan	57	0	0	0	0	0	0	0	57	57	0	0	0
8121755705	Urban and Rural Official Plan Five Year Review	450	0	0	0	203	0	0	0	248	248	0	0	0
8121755706	Planning & Zoning Growth Area	100	0	0	0	100	0	0	0	0	0	0	0	0
8121957900	3D Model Development	171	0	0	0	0	0	0	0	171	171	0	0	0
8122255200	Municipal Comprehensive Review Official Plan	210	0	0	0	0	0	0	0	210	210	0	0	0
8122359200	Amendments Implementation Natural Areas Acquisition Fund	150	0	0	0	0	0	0	0	150	150	0	0	0
8122555001	Natural Areas Inventory	100	0	0	0	0	0	0	0	100	100	0	0	0
8141155103	Zoning By-law OLT Appeals	100	0	0	0	0	0	0	0	100	100	0	0	0
8141555600	Hamilton Growth Management Review	650	0	0	0	650	0	0	0	0	0	0	0	0



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8141655600	City Wide Employment Survey	185	0	0	36	0	0	0	0	149	149	0	0	0
8142455001	Review and Update of Municipal Tree By-laws	180	0	0	0	0	0	0	0	180	180	0	0	0
8142455800	Official Plan LPAT Appeals	1,500	0	0	0	0	0	0	0	1,500	1,500	0	0	0
<i>Planning Total</i>		<i>4,747</i>	<i>0</i>	<i>0</i>	<i>122</i>	<i>953</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,673</i>	<i>3,673</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Tourism & Culture</i>														
7202041204	ICIP CCR Children's Museum Expansion Phase 2	557	0	0	68	0	0	0	0	489	489	0	0	0
7202058201	Conservation of Art and Monuments	75	0	0	0	0	0	0	0	75	75	0	0	0
7202058202	Collections Management	200	0	0	0	0	0	0	0	200	200	0	0	0
7202158213	Civic Museum Development	150	0	0	0	0	0	0	0	150	150	0	0	0
7202341004	Civic Museum Artifact Storage Facility Improvements	300	0	0	0	0	0	0	0	300	300	0	0	0
7202341008	Gardener's Cottage at Dundurn Park Rehabilitation	100	0	0	0	0	0	0	0	100	100	0	0	0
7202341203	Major Historic Site Repainting	145	0	0	0	0	0	0	0	145	145	0	0	0
7202458000	Placemaking Repairs and Conservation	5	0	0	0	0	0	5	0	0	0	0	0	0
7202541001	Whitehern Exterior Shutters and Woodwork Repairs	187	0	0	0	0	0	0	0	187	187	0	0	0
7202541002	Dundurn Castle HVAC Renewal	1,150	0	0	0	0	0	0	0	1,150	1,150	0	0	0
7202558001	Civic Museum Tree Succession Planting	85	0	0	0	0	0	0	0	85	85	0	0	0
<i>Tourism & Culture Total</i>		<i>2,954</i>	<i>0</i>	<i>0</i>	<i>68</i>	<i>0</i>	<i>0</i>	<i>5</i>	<i>0</i>	<i>2,881</i>	<i>2,881</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Transportation Planning and Parking</i>														
4030058030	Open Streets Hamilton	120	0	0	0	0	0	0	0	120	120	0	0	0
4032311222	New Sidewalk Program	250	0	0	0	250	0	0	0	0	0	0	0	0
4032317050	Bicycle Infrastructure Upgrades	250	0	0	0	0	0	0	0	250	250	0	0	0



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4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	120	0	0	0	0	0	0	0	120	120	0	0	0
4032317125	Active Transportation Fund	1,152	176	0	0	0	0	0	0	976	976	0	0	0
4032355322	Two-Way Conversion Feasibility Studies	320	0	0	0	0	0	0	0	320	320	0	0	0
4032355744	TMP Modelling & Monitoring	30	0	0	0	0	0	0	0	30	30	0	0	0
4032355820	Sustainable Mobility Program	450	0	0	0	0	0	0	0	450	450	0	0	0
4032355821	Micromobility Program	150	0	0	0	0	0	0	0	150	150	0	0	0
4032355940	Transportation Tomorrow Survey	100	0	0	0	0	0	0	0	100	100	0	0	0
4032416435	Fifty Road & QEW Interchange Area Transportation Improvements	750	0	250	0	425	0	0	0	75	75	0	0	0
4032451001	Hamilton Bike Share Fleet - E-Bike Purchase	100	0	0	0	0	0	100	0	0	0	0	0	0
4032517505	Strathearne Multi-use Path	320	0	0	0	61	0	0	0	259	259	0	0	0
4032555225	RHVP - LINC EA	265	0	0	0	0	0	0	0	265	265	0	0	0
4032555501	Accelerated Active Transportation Plan Implementation	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
4032555505	Downtown Transportation Plan	265	0	0	0	0	0	0	0	265	265	0	0	0
4662317124	On Street Bike Facilities	600	0	0	0	0	0	0	0	600	600	0	0	0
4901751700	Parking Payment Equipment	819	0	0	5	0	0	222	592	0	0	0	0	0
4901945900	Waterproofing Membrane Replacement - Convention Centre Parking Garage	300	100	0	0	0	0	200	0	0	0	0	0	0
4902141201	Surface Lots and Garage Repairs and Improvements	1,000	0	0	0	0	0	1,000	0	0	0	0	0	0



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4902141203	Surface Lot Lighting Replacement	300	0	0	0	0	0	300	0	0	0	0	0	0
4902141210	Fence Repairs	100	0	0	0	0	0	100	0	0	0	0	0	0
4902457001	Wayfinding Signage Improvements	150	0	0	0	0	0	100	50	0	0	0	0	0
4902541001	Summer's Lane Structural Slab and Expansion Joint Repairs	1,325	0	0	0	0	0	0	0	1,325	0	1,325	0	0
4902541002	Summers Lane Parking Office	100	0	0	0	0	0	0	0	100	0	0	0	100
4902555001	Ancaster Parking Plan	50	0	0	0	0	0	0	0	50	50	0	0	0
4902555002	York Parkade Condition Assessment	30	0	0	0	0	0	30	0	0	0	0	0	0
<i>Transportation Planning and Parking Total</i>		<i>10,416</i>	<i>276</i>	<i>250</i>	<i>5</i>	<i>736</i>	<i>0</i>	<i>2,052</i>	<i>642</i>	<i>6,455</i>	<i>5,030</i>	<i>1,325</i>	<i>0</i>	<i>100</i>
PLANNING & ECONOMIC DEVELOPMENT Total		111,104	276	250	195	79,991	0	4,543	2,142	23,707	20,782	1,325	0	1,600
POLICE CAPITAL FINANCING														
<i>Debt Police</i>														
3761857801	Police Hardware Acquisition - Server/Storage	335	0	0	0	0	0	335	0	0	0	0	0	0
3761857802	Police Video Infrastructure	50	0	0	0	0	0	0	0	50	50	0	0	0
3762251208	9MM Conversion (Glock Program)	183	0	0	0	0	0	183	0	0	0	0	0	0
3762451403	Police Active Attacker Equipment	2,000	0	0	0	0	0	0	0	2,000	2,000	0	0	0
3762457404	Police Service Website Redesign	100	0	0	0	0	0	100	0	0	0	0	0	0
3762541501	Police Reseal Concrete Floors - Station 10 & 30	21	0	0	0	0	0	0	0	21	21	0	0	0
3762541503	Police - WASH Bail Court Refurbishment	75	0	0	0	0	0	0	0	75	75	0	0	0
3762551503	Police - Virtual Reality Training Equipment	175	0	0	0	0	0	0	0	175	175	0	0	0



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3762557501	Police - Online Reporting Platform Replacement & Upgrade	100	0	0	0	0	0	100	0	0	0	0	0	0	0
<i>Debt Police Total</i>		3,039	0	0	0	0	0	718	0	2,321	2,321	0	0	0	
POLICE CAPITAL FINANCING Total		3,039	0	0	0	0	0	718	0	2,321	2,321	0	0	0	
PUBLIC WORKS															
<i>Corporate Asset Management</i>															
4940051003	Shop Equipment Replacement	170	0	0	0	0	0	170	0	0	0	0	0	0	0
4940051004	Street Sweeper Purchase	1,560	0	0	0	0	0	1,560	0	0	0	0	0	0	0
4940051100	Fleet Vehicle&Equipment Replace Program	15,892	0	0	0	0	0	15,892	0	0	0	0	0	0	0
4942151103	Fuel site Restoration	180	0	0	0	0	0	180	0	0	0	0	0	0	0
<i>Corporate Asset Management Total</i>		17,802	0	0	0	0	0	17,802	0	0	0	0	0	0	0
<i>Corporate Facilities & Energy Management</i>															
3540041009	Program-Compliance Remediation	300	0	0	0	0	0	0	0	300	300	0	0	0	0
3540041010	Program-Facility Upgrades to Hamilton Public Libraries	150	0	0	0	0	0	0	0	150	150	0	0	0	0
3540041013	Program-Firestations Facility Upgrade	300	0	0	0	0	0	0	0	300	300	0	0	0	0
3540041015	Program-EMS Facility Upgrade	150	0	0	0	0	0	0	0	150	150	0	0	0	0
3540041409	Program-Facilities Code & Legislative Compliance	150	0	0	0	0	0	0	0	150	150	0	0	0	0
3540041532	Program-Facilities Capital Maintenance	200	0	0	0	0	0	0	0	200	200	0	0	0	0
3540041648	Program-Parking Lot Rehabilitation	50	0	0	0	0	0	0	0	50	50	0	0	0	0
3540041910	Stoney Creek City Hall-RCMP Lease Capital Replacement	210	0	0	0	0	0	210	0	0	0	0	0	0	0
3540051001	Program-Mechanical Infrastructure Lifecycle Renewal	200	0	0	0	0	0	0	0	200	200	0	0	0	0



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											From Operating	From Debt	From CCBF	From Other Reserves
3540051900	Program-Generator Compliance Testing & Upgrades	200	0	0	0	0	0	0	0	200	200	0	0	0
3540055100	Program-Corporate Facilities Audit	50	0	0	0	0	0	0	0	50	50	0	0	0
3542141014	City Hall Forecourt Security Enhancements	350	0	0	0	0	0	0	0	350	350	0	0	0
3542441104	Ferguson Station Washroom	250	0	0	0	250	0	0	0	0	0	0	0	0
3542457101	Program -BAS systems upgrades and Life Cycle Renewal	400	0	0	0	0	0	0	0	400	400	0	0	0
3542541101	330 Wentworth HVAC Lifecycle Renewal	180	0	0	0	0	0	0	0	180	180	0	0	0
3542541102	Cemeteries HVAC Lifecycle Renewal	180	0	0	0	0	0	0	0	180	180	0	0	0
3542541103	Central Library Lifecycle Renewal	500	0	0	0	0	0	0	0	500	500	0	0	0
3542541104	Dundas Little Theatre Ramp	180	0	0	0	0	0	0	0	180	180	0	0	0
3542541105	Dundas Town Hall Lifecycle Renewal	180	0	0	0	0	0	0	0	180	180	0	0	0
3542541106	Gage Park Facility Restoration Program	1,345	0	0	0	0	0	0	0	1,345	1,345	0	0	0
3542541107	Mount Hope Yard HVAC Lifecycle Renewal	180	0	0	0	0	0	0	0	180	180	0	0	0
3542541108	Terry Berry Library Repair	180	0	0	0	0	0	0	0	180	180	0	0	0
3542541109	Traffic Operations Roof Lifecycle Renewal	2,250	0	0	0	0	0	0	0	2,250	2,250	0	0	0
3542555110	Greensville Town Hall Design	200	0	0	0	0	0	0	0	200	200	0	0	0
3620051102	Tim Hortons Field Stadium Capital Repairs	400	0	0	0	0	0	0	0	400	400	0	0	0
3622551101	Tim Hortons Field - WIFI & Internal Media Room Infrastructure	200	0	0	0	0	0	0	0	200	200	0	0	0
3720041805	Corporate Security	400	0	0	0	0	0	0	0	400	400	0	0	0



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4242409605	Trenholme Pavilion Construction	960	0	0	0	0	0	960	0	0	0	0	0	0
4242509801	Trieste Building Envelope Renovation	450	0	0	0	0	0	450	0	0	0	0	0	0
6300041101	Program-ML & WL Facility Capital Maintenance	150	0	0	0	0	0	150	0	0	0	0	0	0
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	500	0	0	0	0	0	306	0	194	194	0	0	0
6300051103	Program-ML & WL Equipment Lifecycle Renewal	700	0	0	0	0	0	0	0	700	700	0	0	0
6302041001	ML - Refurbish Basement	50	0	0	0	0	0	50	0	0	0	0	0	0
7100041706	Program-Recreation Centre Retrofits	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
7100045215	Program-Parking Lot Management	200	0	0	0	0	0	0	0	200	200	0	0	0
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	813	0	0	0	0	0	0	0	813	813	0	0	0
7100054105	Program-Park & Fieldhouse Retrofits Recreation Programmed	100	0	0	0	0	0	0	0	100	100	0	0	0
7100054508	Public Use Feasibility Needs & Study	150	0	0	0	113	0	0	0	38	38	0	0	0
7100054536	Program-Arena Retrofits	400	0	0	0	0	0	0	0	400	400	0	0	0
7100054702	Program-Facility Capital Maintenance	261	0	0	0	0	0	0	0	261	261	0	0	0
7100055101	Program-Recreation Facilities Audit	200	0	0	0	0	0	0	0	200	200	0	0	0
7101754805	Sir Wilfrid Laurier Gymnasium Addition.	50	0	0	0	50	0	0	0	0	0	0	0	0
7102254201	Stadium Precinct Park Fieldhouses & Washrooms	2,120	0	0	0	2,120	0	0	0	0	0	0	0	0
7102551100	Chedoke Twin Pad Lifecycle Renewal	3,375	0	0	0	0	0	0	0	3,375	3,375	0	0	0



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7102551101	Pat Quinn Parkdale Arena Roof & Rooftop Mechanical Equipment	1,800	0	0	0	0	0	0	0	1,800	1,800	0	0	0
7900051102	Recreation Indoor Pools Heat Reclaim	225	0	0	0	0	0	225	0	0	0	0	0	0
7902351102	Corporate Assets Solar Projects	1,195	1,195	0	0	0	0	0	0	0	0	0	0	0
7902541103	Electrification of Facilities	265	0	0	0	0	0	265	0	0	0	0	0	0
7902551100	Pathway to Net Zero Reports	250	0	0	0	0	0	250	0	0	0	0	0	0
7902551101	Morgan Firestone Ground	150	0	0	0	0	0	150	0	0	0	0	0	0
<i>Corporate Facilities & Energy Management Total Engineering Services</i>		<i>24,699</i>	<i>1,195</i>	<i>0</i>	<i>0</i>	<i>2,533</i>	<i>0</i>	<i>3,016</i>	<i>0</i>	<i>17,955</i>	<i>17,955</i>	<i>0</i>	<i>0</i>	<i>0</i>
4030011400	Asset Preservation - State of Good Repair	5,000	0	0	0	0	0	0	0	5,000	4,809	0	191	0
4030017242	Noise Wall Rehabilitation Program	520	0	0	0	0	0	0	0	520	520	0	0	0
4030020722	Overhead Sign Structures Rehabilitation	300	0	0	0	0	0	0	0	300	300	0	0	0
4030055460	New Technologies/Pilot Projects	100	0	0	0	0	0	0	0	100	100	0	0	0
4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	7,000	0	0	0	0	0	0	0	7,000	0	0	7,000	0
4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	100	0	0	0	0	0	0	0	100	100	0	0	0
4031917943	Sherman Access East Retaining Wall Replacement	3,305	0	0	0	0	0	0	0	3,305	0	0	3,305	0
4031918048	Bridge 048 - Jones St, 110m w/o King St E	456	0	0	0	0	0	0	0	456	0	0	456	0
4032019108	Scenic - Chateau to Goulding (Phase 2) & Goulding to Upper Paradise (Phase 3) - CASH FLOW	4,300	0	0	0	0	1,000	500	0	2,800	0	0	2,800	0
4032110011	Highway 8 Escarpment Access Retaining Wall Replacements (Dundas) - Woodleys Lane to Bridge 248	115	0	0	0	0	0	0	0	115	0	0	115	0

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4032118279	Bridge 279 - Safari, 50m east of Cooper	1,000	0	0	0	0	0	0	0	1,000	0	0	1,000	0
4032119104	Hatt & Bond - King to Market	187	0	0	0	0	0	0	0	187	0	0	187	0
4032119112	Strathearne - Main to Britannia	500	0	0	0	0	0	0	0	500	0	0	500	0
4032210032	Retaining Wall - RW0032 - Arkledun Ave, 200m w/o Claremont Access	75	0	0	0	0	0	0	0	75	75	0	0	0
4032255962	Road Network Pavement Inspection	130	0	0	0	0	0	0	0	130	130	0	0	0
4032301099	Engineering Services Staffing Costs - Road	4,500	0	0	0	0	0	0	0	4,500	4,500	0	0	0
4032310006	Minor Construction Program	500	0	0	0	0	0	0	0	500	500	0	0	0
4032310215	Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural	100	0	0	0	0	0	0	0	100	0	0	100	0
4032311225	Geotechnical Investigation Program	750	0	0	0	0	0	0	0	750	750	0	0	0
4032311601	Councillor Initiative - Ward 1 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311602	Councillor Initiative - Ward 2 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311603	Councillor Initiative - Ward 3 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311604	Councillor Initiative - Ward 4 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311605	Councillor Initiative - Ward 5 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311606	Councillor Initiative - Ward 6 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311607	Councillor Initiative - Ward 7 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311608	Councillor Initiative - Ward 8 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311609	Councillor Initiative - Ward 9 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0



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4032311610	Councillor Initiative - Ward 10 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311611	Councillor Initiative - Ward 11 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311612	Councillor Initiative - Ward 12 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311613	Councillor Initiative - Ward 13 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311614	Councillor Initiative - Ward 14 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311615	Councillor Initiative - Ward 15 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0
4032311905	Milton/City Cost Share - Milborough Line - RR7/Derry to Concession 10 East	700	0	0	0	0	0	0	0	700	0	0	700	0
4032314405	Contaminated Soil & Rock Disposal Program	600	0	0	0	0	450	0	0	150	150	0	0	0
4032318218	OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	1,200	0	0	0	0	0	0	0	1,200	1,200	0	0	0
4032318219	Structural Investigations and Reports	400	0	0	0	0	0	0	0	400	400	0	0	0
4032318297	Bridge 297 - Main St, 120m s/o Governors Road	30	0	0	0	0	0	0	0	30	30	0	0	0
4032318320	Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp	100	0	0	0	0	0	0	0	100	0	0	100	0
4032318476	Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	420	0	0	0	0	0	0	0	420	0	0	420	0
4032319105	Upper James - Mohawk to Fennell	200	0	0	0	0	0	0	0	200	30	0	170	0
4032319108	Rymal - Glancaster to Upper Paradise	187	0	0	0	159	0	0	0	28	28	0	0	0
4032319109	Wilson - Victoria to Sherman - CASH FLOW	2,800	0	0	0	0	1,400	0	0	1,400	0	0	1,400	0
4032319122	Leckie - Byron to Highland	250	0	0	0	0	0	0	0	250	0	0	250	0
4032349555	QA-QC Service Contract Program	187	0	0	0	0	0	0	0	187	187	0	0	0



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4032355556	Mapping Update Program	40	0	0	0	0	0	0	0	40	40	0	0	0
4032362073	Field Data Systems Program	110	0	0	0	0	0	0	0	110	110	0	0	0
4032410459	Retaining Wall - RW0116 - Sherman Access West Leg	150	0	0	0	0	0	0	0	150	150	0	0	0
4032411015	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	3,245	902	0	0	0	0	0	0	2,343	2,343	0	0	0
4032411048	Main - Dundurn to Delta - Two Way Conversion	1,300	0	0	0	0	0	0	0	1,300	200	0	1,100	0
4032416436	Longwood-Aberdeen Transportation Improvements - CASH FLOW	350	0	100	0	175	0	0	0	75	75	0	0	0
4032418313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	200	0	0	0	0	0	0	0	200	20	0	180	0
4032418444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	150	0	0	0	0	0	0	0	150	150	0	0	0
4032419103	Rymal - Upper Sherman to Upper Gage	672	0	0	0	571	0	0	0	101	101	0	0	0
4032419112	Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	960	0	0	0	0	0	0	0	960	0	0	960	0
4032501099	Main St Two-Way Conversion Engineering Services Staffing	150	0	0	0	0	0	0	0	150	150	0	0	0
4032510093	Retaining Wall RW0093 - Aberdeen Ave	50	0	0	0	0	0	0	0	50	50	0	0	0
4032510109	Retaining Wall - RW0530 at Scenic - 70m west of Denlow - N/S (Chedoke Falls)	200	0	0	0	0	0	0	0	200	200	0	0	0
4032510144	Retaining Wall - RW0144 - Hwy 8	50	0	0	0	0	0	0	0	50	50	0	0	0
4032510386	Retaining Walls RW0386, RW0387, RW0388 and RW0389 and Adjoining Structures on Chippewa Rd E	150	0	0	0	0	0	0	0	150	150	0	0	0
4032510574	Retaining Wall RW0574 - Beckett Drive	75	0	0	0	0	0	0	0	75	75	0	0	0

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4032510575	Retaining Wall - RW0575 - Harvest Road	50	0	0	0	0	0	0	0	50	50	0	0	0
4032511015	Regional Road 20 - Upper Centennial to East City Limits	210	0	0	0	0	0	0	0	210	210	0	0	0
4032511022	Arvin - Glover to 500m East of Glover	1,500	0	0	0	0	0	0	0	1,500	50	0	1,450	0
4032511027	Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW	187	0	0	0	0	0	0	0	187	187	0	0	0
4032511029	King - Pottruff to Centennial	250	0	0	0	0	0	0	0	250	250	0	0	0
4032511030	Golf Links - bridge over Hwy 403 to Stone Church	500	0	0	0	0	0	0	0	500	500	0	0	0
4032511036	Asset Preservation - Bonnington Neighbourhood	5,000	0	0	0	0	0	0	0	5,000	21	0	4,979	0
4032511105	Charlton - John to James / James - Charlton to St. James (Strategy Road Rehabilitation)	1,750	0	0	0	0	0	0	0	1,750	300	0	1,450	0
4032511225	Olympic - York to Cootes	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
4032518021	Bridge 021 - Sager Rd, 475m n/o Patrick Rd	90	0	0	0	0	0	0	0	90	90	0	0	0
4032518025	Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	30	0	0	0	0	0	0	0	30	30	0	0	0
4032518049	Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	30	0	0	0	0	0	0	0	30	30	0	0	0
4032518091	Bridge 091 - Ogilvie St, 3m n/o Governor's Rd	180	0	0	0	0	0	0	0	180	180	0	0	0
4032518164	Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd	150	0	0	0	0	0	0	0	150	150	0	0	0
4032518303	Bridge 303 - Pedestrian Rail Trail Bridge over Main St W	150	0	0	0	0	0	0	0	150	150	0	0	0
4032518326	Bridge 326 - Nikola Tesla Overpass at Kenilworth Ave	150	0	0	0	0	0	0	0	150	150	0	0	0
4032518327	Bridge 327 - Nikola Tesla Overpass over Strathearne	270	0	0	0	0	0	0	0	270	270	0	0	0
4032518332	Bridge 332 - Birch, 95m n/o Princess St	200	0	0	0	0	0	0	0	200	200	0	0	0

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4032518346	Bridge 246 - Glover Rd, 335m s/o Barton Street	30	0	0	0	0	0	0	0	30	30	0	0	0
4032518403	Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	90	0	0	0	0	0	0	0	90	90	0	0	0
4032519102	Rymal - Upper Wellington to Upper Wentworth	233	0	0	0	198	0	0	0	35	35	0	0	0
4032519104	Rymal - Upper Gage to Upper Ottawa	207	0	0	0	176	0	0	0	31	31	0	0	0
4032519105	Ferguson/Foster/Walnut/Patrick/Charlton/James	500	0	0	0	0	0	0	0	500	500	0	0	0
4032519106	Amelia - Queen to West End	187	0	0	0	0	0	0	0	187	187	0	0	0
4032519114	Westdale North Neighbourhood Phase 1	187	0	0	0	0	0	0	0	187	187	0	0	0
4032519422	Byron and Aubrey Urbanization	187	0	0	0	0	0	0	0	187	187	0	0	0
4042310004	Escarpment Slope & Appurtenance Stabilization Program	1,500	0	0	0	0	0	0	0	1,500	1,500	0	0	0
4042310417	Retaining Wall Rehabilitation Program ES	200	0	0	0	0	0	0	0	200	200	0	0	0
4411606002	West Harbour Real Estate Disposition Process	200	0	0	0	0	0	0	0	200	200	0	0	0
4412106103	Pier 8 - Streetscaping	650	0	0	0	0	0	0	0	650	650	0	0	0
4412306105	West Harbour Waterfront Animation & Programming	200	0	0	0	0	0	0	0	200	200	0	0	0
<i>Engineering Services Total</i>		<i>62,632</i>	<i>902</i>	<i>100</i>	<i>0</i>	<i>1,279</i>	<i>2,850</i>	<i>500</i>	<i>0</i>	<i>57,001</i>	<i>28,188</i>	<i>0</i>	<i>28,813</i>	<i>0</i>
<i>Environmental Services</i>														
4242509401	WARD 4- Water drinking fountain (WDF) upgrades and installs.	200	0	0	0	0	0	200	0	0	0	0	0	0
4400049007	Cemetery Columbarium	125	0	0	0	0	0	125	0	0	0	0	0	0
4400051001	Equipment Upgrades	50	0	0	0	0	0	0	0	50	50	0	0	0
4400051601	Equipment Acquisition (DC) Program	247	0	0	0	247	0	0	0	0	0	0	0	0



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4400051701	Small Equipment Replacement (Reserve) Program (Parks/Cem)	85	0	0	0	0	0	85	0	0	0	0	0	0
4400055800	QC/CA - Parks and Cemeteries Material Testing	30	0	0	0	0	0	0	0	30	30	0	0	0
4401756706	Roxborough Park Redevelopment	1,600	0	0	0	0	0	0	0	1,600	1,600	0	0	0
4401856804	Highbury Meadows North Park (Proposed)	300	0	0	0	300	0	0	0	0	0	0	0	0
4401956922	Alexander Park Skate Park	750	0	0	0	750	0	0	0	0	0	0	0	0
4402049104	Pedestrian/Security Lighting Replacement Program	140	0	0	0	0	0	0	0	140	140	0	0	0
4402049107	Park Fencing Program	75	0	0	0	0	0	0	0	75	75	0	0	0
4402052100	CSA Safety Material Replacement Program	215	0	0	0	0	0	0	0	215	215	0	0	0
4402052600	Playground Lifecycle Replacement Program	465	0	0	0	0	0	0	0	465	465	0	0	0
4402056008	Southam Park Master Plan	300	0	0	0	0	0	0	0	300	300	0	0	0
4402056926	ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)	1,400	0	0	0	0	0	0	0	1,400	1,400	0	0	0
4402111601	Cemetery Roads Rehabilitation Program	110	0	0	0	0	0	0	0	110	110	0	0	0
4402149101	Park Pathway Resurfacing Program	225	0	0	0	0	0	0	0	225	225	0	0	0
4402151903	Confederation Beach Park - Capital Maintenance Program	175	0	0	0	0	0	175	0	0	0	0	0	0
4402154699	Tennis and Multi-use Court Rehabilitation Program	125	0	0	0	0	0	0	0	125	125	0	0	0
4402156124	Mountain Drive Park Redevelopment	1,788	0	0	0	534	0	0	0	1,254	1,254	0	0	0
4402256106	Carter Park Spray Pad Redevelopment	75	0	0	0	0	0	0	0	75	75	0	0	0
4402256108	Broughton Park Upgrades	150	0	0	0	0	0	0	0	150	150	0	0	0



2025 Capital Budget

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
4402256118	Churchill Park	300	0	0	0	0	0	0	0	300	300	0	0	0
4402256201	Leaside Park Redevelopment	225	0	0	0	0	0	0	0	225	225	0	0	0
4402355001	Cemetery Needs Study - 2023	50	0	0	0	0	0	0	0	50	50	0	0	0
4402356208	Eastmount Park Spray Pad Redevelopment	100	0	0	0	0	0	0	0	100	100	0	0	0
4402356210	Shawinigan Park Spray Pad Park Redevelopment	150	0	0	0	0	0	0	0	150	150	0	0	0
4402456103	Clear Skies Proposed Park - Sadielou Blvd	300	0	0	0	300	0	0	0	0	0	0	0	0
4402456105	Project Acquisition-Parks Master Plan 2025-2033	33,018	0	0	0	0	0	33,018	0	0	0	0	0	0
4402456121	Heritage Green Community Sports Park Implementation	210	0	0	0	210	0	0	0	0	0	0	0	0
4402456134	Parks and Cemeteries - Erosion and Drainage Repairs	75	0	0	0	0	0	0	0	75	75	0	0	0
4402456207	Parkside Hills	1,050	0	0	0	1,050	0	0	0	0	0	0	0	0
4402456209	Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0
4402456211	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	250	0	0	0	250	0	0	0	0	0	0	0	0
4402456302	The Crossings Park (Proposed)	750	0	0	0	750	0	0	0	0	0	0	0	0
4402456401	Powell Park	150	0	0	0	0	0	0	0	150	150	0	0	0
4402551001	Cemetery Equipment	300	0	300	0	0	0	0	0	0	0	0	0	0
4402556106	Natural Areas Program	110	0	0	0	0	0	0	0	110	110	0	0	0
4402556107	Beverly Community Park Path Addition	200	0	200	0	0	0	0	0	0	0	0	0	0
4402556110	Woodlands Park Enhancement Strategy	150	0	0	0	0	0	150	0	0	0	0	0	0

2025 Capital Budget

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
4402556114	Kinsman Park Wading Pool conversion to spray pad	75	0	0	0	0	0	0	0	75	75	0	0	0
4402557100	EAM Implementation Technology Acquisition and set up	270	0	0	0	0	0	0	0	270	270	0	0	0
4450053001	Tree Planting Program	3,318	0	1,665	0	0	0	0	0	1,653	1,653	0	0	0
4450053002	Invasive Species Management Strategy	150	0	0	0	0	0	0	0	150	150	0	0	0
4450053702	Spongy Moth IPM Program	35	0	0	0	0	0	0	0	35	35	0	0	0
4450057100	Tree Tweeting Pilot Project	60	0	0	0	0	0	29	0	32	32	0	0	0
4452153101	Tree Inventory	200	0	0	0	0	0	0	0	200	200	0	0	0
4452549001	Backflow Prevention and Water Meter Installation	100	0	0	0	0	0	0	0	100	100	0	0	0
4452551001	Production Greenhouse Equipment Renewal	35	0	0	0	0	0	0	0	35	35	0	0	0
4452553001	Free Tree Giveaway Program	68	0	0	0	0	0	0	0	68	68	0	0	0
<i>Environmental Services Total</i>		<i>51,329</i>	<i>0</i>	<i>2,165</i>	<i>0</i>	<i>5,391</i>	<i>0</i>	<i>33,782</i>	<i>0</i>	<i>9,991</i>	<i>9,991</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Transit</i>														
5301785703	Limeridge Mall Terminal Redevelopment	3,400	0	0	0	340	0	3,060	0	0	0	0	0	0
5302183503	Nonrevenue Vehicle Replace Program	110	0	0	0	0	0	110	0	0	0	0	0	0
5302185803	Terminal and End of Line Rehabilitation	200	0	0	0	0	0	0	0	200	200	0	0	0
5302185804	Bus Stop Shelter Rehabilitation	175	0	0	0	0	0	30	0	145	145	0	0	0
5302185902	Transit Shelter and Landing Pad Expansion Program	220	220	0	0	0	0	0	0	0	0	0	0	0
5302451101	Transit Capital Hoist Replacement	250	0	0	0	0	0	250	0	0	0	0	0	0
5302455110	Transit Growth Strategy Studies	150	0	0	0	0	0	100	0	50	50	0	0	0
5302551021	HSR New Radio Deployment	170	0	0	0	0	0	170	0	0	0	0	0	0



2025 Capital Budget

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
5302551022	MTC Security Camera Replacement	90	0	0	0	0	0	90	0	0	0	0	0	0
5302551023	Trapeze New MSF Support Services	75	0	0	0	0	0	75	0	0	0	0	0	0
<i>Transit Total Transportation</i>		<i>4,840</i>	<i>220</i>	<i>0</i>	<i>0</i>	<i>340</i>	<i>0</i>	<i>3,885</i>	<i>0</i>	<i>395</i>	<i>395</i>	<i>0</i>	<i>0</i>	<i>0</i>
4031541910	Snow Disposal Facility	6,000	0	0	0	0	0	0	0	6,000	0	0	6,000	0
4032311045	LINC/RHVP Preservation	2,500	0	0	0	0	0	0	0	2,500	20	0	2,480	0
4032311224	Sidewalk Rehabilitation Program	1,150	0	0	0	0	0	0	0	1,150	1,150	0	0	0
4032317241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250	0	0	0	0	0	0	210	40	40	0	0	0
4032317677	Preventative Road Maintenance Program	8,516	0	0	0	0	0	0	1,100	7,416	7,416	0	0	0
4032318216	Bridge and Structure (Culvert) Maintenance - T.O.M.	2,000	0	0	0	0	0	0	0	2,000	2,000	0	0	0
4032321350	Fleet Additions - Roads O&M	850	0	0	0	850	0	0	0	0	0	0	0	0
4032341762	Yard Facility Maintenance and Improvement Program	200	0	0	0	0	0	0	0	200	200	0	0	0
4032351410	Roads - Small Equipment Replacement	75	0	0	0	0	0	75	0	0	0	0	0	0
4032420499	Public Realm Improvements - LRT	3,330	0	0	0	1,665	0	0	0	1,665	1,665	0	0	0
4040021444	Transportation Operations Fleet Upgrades	150	0	0	0	0	0	0	0	150	150	0	0	0
4042310017	Street Lighting Capital Program	150	0	0	0	0	0	0	0	150	150	0	0	0
4042310418	Retaining Wall Maintenance - TOM	150	0	0	0	0	0	0	0	150	150	0	0	0
4042317384	Guide Rail Replacement Program	400	0	0	0	0	0	0	0	400	400	0	0	0
4042317678	Preventative Maintenance - Crack Sealing	174	0	0	0	0	0	0	0	174	174	0	0	0



2025 Capital Budget

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											From Operating	From Debt	From CCBF	From Other Reserves
4042515510	Pilot Project for Transit Stopping Pads Along Arterial Roads	350	0	0	0	0	0	0	0	350	350	0	0	0
4042521520	Paint Truck Upgrade	150	0	0	0	0	0	0	0	150	150	0	0	0
4042541505	Transportation Operations Center Upgrades	50	0	0	0	0	0	0	0	50	50	0	0	0
4042549220	Concrete Block Purchase - Temporary Outdoor Patio Program	278	0	0	0	0	0	0	0	278	278	0	0	0
4042551520	New Bench Installations	20	0	0	0	0	0	0	0	20	20	0	0	0
4042557205	EAM Field IT Technology	50	0	0	0	0	0	0	0	50	50	0	0	0
4042557210	Salt Detection Technology	25	0	0	0	0	0	0	0	25	25	0	0	0
4662220723	Portable Variable Message Sign /Queue End Warning System	150	0	0	0	0	0	0	0	150	150	0	0	0
4662220988	Signal Cabinet Wrapping	75	0	0	0	0	0	0	0	75	75	0	0	0
4662301099	Transportation Cost Allocation to Engineering Services Projects	288	0	0	0	0	0	0	0	288	288	0	0	0
4662310012	Railway Roadway Crossings Rehabilitation Program	100	0	0	0	0	0	0	0	100	100	0	0	0
4662310020	Street Lighting Pole Inspections & Replacements	250	0	0	0	0	0	0	0	250	250	0	0	0
4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	250	0	0	0	0	0	0	0	250	250	0	0	0
4662315820	Traffic Counts Program	300	0	0	0	0	0	0	0	300	300	0	0	0
4662320011	Traffic Signal Infrastructure/Upgrades	300	0	0	0	0	0	0	0	300	300	0	0	0
4662320017	Traffic Signal LED Lighting Upgrade Program	250	0	0	0	0	0	0	0	250	250	0	0	0
4662320019	Traffic Cabinet & Controller Replacement Program	800	0	0	0	0	0	0	0	800	800	0	0	0



2025 Capital Budget

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											From Operating	From Debt	From CCBF	From Other Reserves
4662320048	Durable Pavement Markings (New Installations)	300	0	0	0	0	0	0	0	300	300	0	0	0
4662320050	Engagement Priorities - Vision Zero	140	0	0	0	0	0	140	0	0	0	0	0	0
4662320051	Education Priorities - Vision Zero	400	0	0	0	0	0	400	0	0	0	0	0	0
4662320052	Evaluation Priorities - Vision Zero	500	0	0	0	0	0	500	0	0	0	0	0	0
4662320053	Engineering Priorities - Vision Zero	600	0	0	0	0	0	600	0	0	0	0	0	0
4662320375	Waterdown TMP Implementation	200	0	0	0	0	0	0	0	200	200	0	0	0
4662320525	Pedestrian Crossovers	210	0	0	0	0	0	0	0	210	210	0	0	0
4662320531	APS - Accessible Pedestrian Signals	250	0	0	0	0	0	0	0	250	250	0	0	0
4662320720	Durable Plastic Pavement Marking Rehabilitation	325	0	0	0	0	0	0	0	325	325	0	0	0
4662420405	Dundurn St Crossing - Baker Street & Lamoreaux Ave	350	0	0	0	298	0	0	0	53	53	0	0	0
4662420417	New Traffic Signal - Centre Road at Carlisle Road	350	0	0	0	333	0	0	0	18	18	0	0	0
4662420419	New Traffic Signal - Regional Road 20 at Westbrook	350	0	0	0	333	0	0	0	18	18	0	0	0
4662420428	Traffic Signal Modernization - Hester at Upper James	350	0	0	0	0	0	0	0	350	350	0	0	0
4662510520	Twenty Road, Twentyplace Boulevard Sidewalk Lighting	50	0	0	0	0	0	0	0	50	50	0	0	0
4662510522	Nebo Road Streetlighting Enhancements Underneath Hydro One Corridor	60	0	0	0	0	0	0	0	60	60	0	0	0
4662510911	Linc / RHVP Emergency Detour Route Traffic Signal UPS Implementation	150	0	0	0	0	0	0	0	150	150	0	0	0
4662515501	Barton & Wellington - Traffic Signal Rehabilitation	300	0	0	0	0	0	0	0	300	300	0	0	0
4662515508	Main & Osler - Traffic Signal Rehabilitation	400	0	0	0	0	0	0	0	400	400	0	0	0

2025 Capital Budget

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											From Operating	From Debt	From CCBF	From Other Reserves
4662515510	Ottawa & Cannon - Traffic Signal Rehabilitation	400	0	0	0	0	0	0	0	400	400	0	0	0
4662515515	Strathearne & Britannia - Traffic Signal Rehabilitation	300	0	0	0	0	0	0	0	300	300	0	0	0
4662515516	Main & Parkdale - Traffic Signal Rehabilitation	300	0	0	0	0	0	0	0	300	300	0	0	0
4662515519	Fifty Road CN Rail Crossing Enhancement	500	0	0	0	0	0	0	0	500	500	0	0	0
4662520002	Administrative Penalty System	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
4662520161	161 Meadowlands - PXO & Raised Crosswalk	100	0	0	0	19	0	0	0	81	81	0	0	0
4662520502	Beach Boulevard - Raised Crosswalks and Bump-outs	300	0	0	0	57	0	0	0	243	243	0	0	0
4662520503	Carrington & Todd - Intersection Geometric Modifications	100	0	0	0	0	0	0	0	100	100	0	0	0
4662520504	Garth & Whiterock - Raised PXO	50	0	0	0	10	0	0	0	41	41	0	0	0
4662520505	Highland, Winterberry, Upp Mt Albion & Marston - Controlled Crossings	400	0	0	0	76	0	0	0	324	324	0	0	0
4662520506	James & Murray - Controlled Crossing	150	0	0	0	29	0	0	0	122	122	0	0	0
4662520509	Mountview Park (Lavender Dr & Scenic Dr) - Controlled Crossing	70	0	0	0	0	0	0	0	70	70	0	0	0
4662520511	Powerline & Hwy 52 -Safety Enhancements	450	0	0	0	0	0	0	0	450	450	0	0	0
4662520512	Selkirk & Main - New Intersection Pedestrian Signal	200	0	0	0	190	0	0	0	10	10	0	0	0
4662520513	New Intersection Pedestrian Signal - Stone Church at Normajeon/Rambo	200	0	0	0	190	0	0	0	10	10	0	0	0
4662520514	New Intersection Pedestrian Signal - Stonechurch & Juliebeth	200	0	0	0	190	0	0	0	10	10	0	0	0
4662520517	Dewitt at Glenashton - Pedestrian Cross-Over	60	0	0	0	11	0	0	0	49	49	0	0	0



2025 Capital Budget

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											From Operating	From Debt	From CCBF	From Other Reserves
4662520518	Drone Surveying on Transportation Projects	100	0	0	0	0	0	0	0	100	100	0	0	0
4662520521	Meadowlands Neighbourhood Roundabout Safety Enhancements	100	0	0	0	0	0	0	0	100	100	0	0	0
4662520525	Pedestrian Cross-Over Conversions - Solar to AC	250	0	0	0	0	0	0	0	250	250	0	0	0
4662520535	New Intersection Pedestrian Signal - Cannon & Elgin	250	0	0	0	238	0	0	0	13	13	0	0	0
4662520545	Bayfront Park Entrance Pedestrian Enhancements	100	0	0	0	0	0	0	0	100	100	0	0	0
4662520552	Traffic Signal Modernization - Upper James & Fennell	400	0	0	0	0	0	0	0	400	400	0	0	0
4662520555	New Traffic Signal - Sterling and Forsyth	250	0	0	0	238	0	0	0	13	13	0	0	0
4662555487	Traffic signal Asset Management Condition Inspections	50	0	0	0	0	0	0	0	50	50	0	0	0
<i>Transportation Total</i>		<i>41,146</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,724</i>	<i>0</i>	<i>1,715</i>	<i>1,310</i>	<i>33,397</i>	<i>24,917</i>	<i>0</i>	<i>8,480</i>	<i>0</i>
<i>Waste Management</i>														
5120051501	Waste Collection Fleet Replacement	100	0	0	0	0	0	0	0	100	100	0	0	0
5120055137	Waste Management R & D Program	245	0	0	0	20	0	0	0	225	225	0	0	0
5120090200	Diversion Container Replacement Program	500	0	0	0	50	0	0	0	450	450	0	0	0
5120090700	Public Space & Special Event Containers	278	0	0	0	28	0	0	0	250	250	0	0	0
5120091000	Glanbrook Landfill Capital Improvement Program	392	0	0	0	35	0	0	0	357	357	0	0	0
5120092000	Closed Landfill Maintenance & Capital Improvement Program	387	0	0	0	0	0	0	0	387	387	0	0	0
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	1,101	0	0	0	440	0	0	0	661	661	0	0	0



2025 Capital Budget

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											From Operating	From Debt	From CCBF	From Other Reserves
5120094300	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	220	0	0	0	77	0	0	0	143	143	0	0	0
5120094920	Environmental Services Legislative Compliance Program	307	0	0	0	0	0	0	0	307	307	0	0	0
5120095525	SWMMP Approvals	150	0	0	0	96	0	0	0	54	54	0	0	0
5121949003	CCF Lifecycle Replacement	250	0	0	0	0	0	250	0	0	0	0	0	0
5122590001	Multi-Residential Building Wheeled Garbage Carts	50	0	0	0	0	0	0	0	50	50	0	0	0
<i>Waste Management Total</i>		<i>3,980</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>746</i>	<i>0</i>	<i>250</i>	<i>0</i>	<i>2,984</i>	<i>2,984</i>	<i>0</i>	<i>0</i>	<i>0</i>
PUBLIC WORKS Total		206,427	2,317	2,265	0	15,012	2,850	60,950	1,310	121,722	84,430	0	37,293	0
TOTAL BLOCK, RECOMMENDED		430,319	5,116	2,715	201	95,353	2,850	90,241	3,452	230,392	137,997	16,300	37,293	38,802
TOTAL IN YEAR APPROVAL		211,501	23,247	0	0	88,194	0	-6,896	13,124	93,832	55	89,098	4,679	0
TOTAL 2025 CAPITAL PROGRAM		641,820	28,363	2,715	201	183,547	2,850	83,345	16,576	324,224	138,051	105,398	41,972	38,802

*Includes DC Debt of \$128,071



2025 to 2034 Capital Financing Plan

Discretionary Tax Supported Net Capital Funding 2025-2034 Forecast

CAPITAL FINANCING PLAN (Net) (\$000's)	2024	2025	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Totals 2025-2034
SOURCES OF FUNDING												
Sustainable Funding Sources												
Contribution from Operating	114,495	137,997	167,849	192,965	211,004	228,295	248,035	264,629	286,069	304,411	324,692	2,365,946
HUC/Alectra Dividends	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	23,000
HUC/Alectra Dividends - Poverty reduction	3,000	3,000	3,000	3,000	-	-	-	-	-	-	-	9,000
Canada Community Building Fund (CCBF)	62,421	41,972	37,293	38,784	38,784	40,336	40,336	41,949	41,949	43,627	43,627	408,658
Total Sustainable Funding Sources	182,216	185,269	210,442	237,050	252,088	270,931	290,671	308,878	330,318	350,338	370,619	2,806,604
Non-Sustainable Funding Sources												
Unallocated / Other Capital Reserve	25,426	18,441	-	-	-	-	-	-	-	-	-	18,441
Capital Financing Surplus	12,500	9,000	9,500	6,500	6,500	9,000	8,300	-	-	-	-	48,800
Housing Accelerator Fund	6,063	6,063	6,063	-	-	-	-	-	-	-	-	12,126
Building Faster Fund	8,537	-	-	-	-	-	-	-	-	-	-	-
Total Non-Sustainable Funding Sources	52,526	33,504	15,563	6,500	6,500	9,000	8,300	-	-	-	-	79,367



2025 to 2034 Capital Financing Plan

CAPITAL FINANCING PLAN (Net) (\$000's)	2024	2025	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Totals 2025-2034
New External Debt (Principal)												
West Harbour & Waterfront Initiatives	-	-	-	4,000	30,000	-	-	-	-	-	-	34,000
Waste Management Master Plan	-	-	-	-	50,000	-	-	97,000	88,000	-	-	235,000
Library Capital Projects as approved by Board	-	-	-	-	5,100	-	-	5,600	-	-	-	10,700
Police Marine Unit	3,720	-	-	-	-	-	-	-	-	-	-	-
Hamilton Paramedic Service Master Plan (Central Station)	-	-	10,059	10,059	-	-	-	-	-	-	-	20,118
Transit Maintenance & Storage Facility	-	41,099	41,099	-	-	-	-	-	-	-	-	82,197
Main Street Two-Way Conversion	-	-	13,000	13,000	-	-	-	-	-	-	-	26,000
Macassa Lodge B Wing Expansion	-	21,148	21,148	-	-	-	-	-	-	-	-	42,297
Additions to the new Waterdown Fire and Police Station	-	22,551	-	-	-	-	-	-	-	-	-	22,551
Confidential Settlement	-	4,300	-	-	-	-	-	-	-	-	-	4,300
Cybersecurity Recovery Build Back Stronger Strategy	-	14,975	14,530	7,180	-	-	-	-	-	-	-	36,685
Convention Centre Complex Rehabilitation	-	1,325	-	-	-	-	-	-	-	-	-	1,325
General Debt	-	-	200	-	250	-	-	7,450	3,450	-	-	11,350
Total New External Debt (Principal)	3,720	105,398	100,036	34,239	85,350			110,050	91,450			526,523
Total Funding (Net)	238,462	324,171	326,040	277,789	343,938	279,931	298,971	418,928	421,768	350,338	370,619	3,412,494



2025 to 2034 Capital Financing Plan

CAPITAL FINANCING PLAN (Net) (\$000's)	2024	2025	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Totals 2025-2034
Corporate Initiatives												
Additions to the new Waterdown Fire and Police Station		22,551										22,551
Climate Change Action Plan	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
Cybersecurity Recovery Build Back Stronger Strategy	1,868	25,625	14,530	7,180	-	-	-	-	-	-	-	47,335
DC Exemptions Beyond Block	2,000	2,500	3,000	3,500	5,750	5,750	5,750	10,182	8,482	6,739	-	51,654
Hamilton Paramedic Service Master Plan (Central Station)	-	-	10,059	10,059	-	-	-	-	-	-	-	20,118
Macassa Lodge B Wing Expansion	-	21,148	21,148	-	-	-	-	-	-	-	-	42,297
Main Street Two-Way Conversion	500	1,300	13,110	13,090	-	-	-	-	-	-	-	27,500
Confidential Settlement		4,300										4,300
Transit & ICIP Master Plan	28,194	46,173	43,204	5,759	6,288	6,892	7,546	8,199	8,853	13,207	6,211	152,332
Waste Management Master Plan	13,140	2,984	10,400	8,651	46,765	3,819	4,413	106,752	99,966	1,923	1,753	287,426
West Harbour & Waterfront Initiatives	4,404	1,050	1,805	4,674	30,240	1,412	-	-	-	-	-	39,181
Corporate Initiatives Total	52,606	130,132	119,756	55,413	91,543	20,373	20,208	127,634	119,801	24,369	10,463	719,693
Total Block & Corporate Initiatives	226,223	319,006	323,401	274,087	326,144	270,969	286,877	410,445	418,836	339,700	335,637	3,305,099
Boards & Agencies												
CityHousing Hamilton	(0)	844	863	883	903	924	945	967	989	1,012	1,035	9,364
Hamilton Conservation Authority	2,000	2,000	-	-	-	-	-	-	-	-	-	2,000
Library	1,080	-	-	-	15,100	-	-	5,600	-	-	-	20,700
Police Services	7,372	2,321	1,631	1,669	1,707	1,746	1,787	1,828	1,870	1,913	1,957	18,429
Boards & Agencies Total	10,452	5,165	2,494	2,552	17,710	2,670	2,732	8,395	2,859	2,925	2,992	50,493
Total Net Capital Funding	236,675	324,171	325,895	276,638	343,854	273,639	289,608	418,839	421,694	342,625	338,628	3,355,592
Unallocated - Surplus(Shortfall)	1,788	0	145	1,151	84	6,292	9,363	89	73	7,714	31,991	56,902



| DEPARTMENTAL BUDGET SUMMARIES



| PLANNING AND ECONOMIC DEVELOPMENT

Departmental Budget Summaries

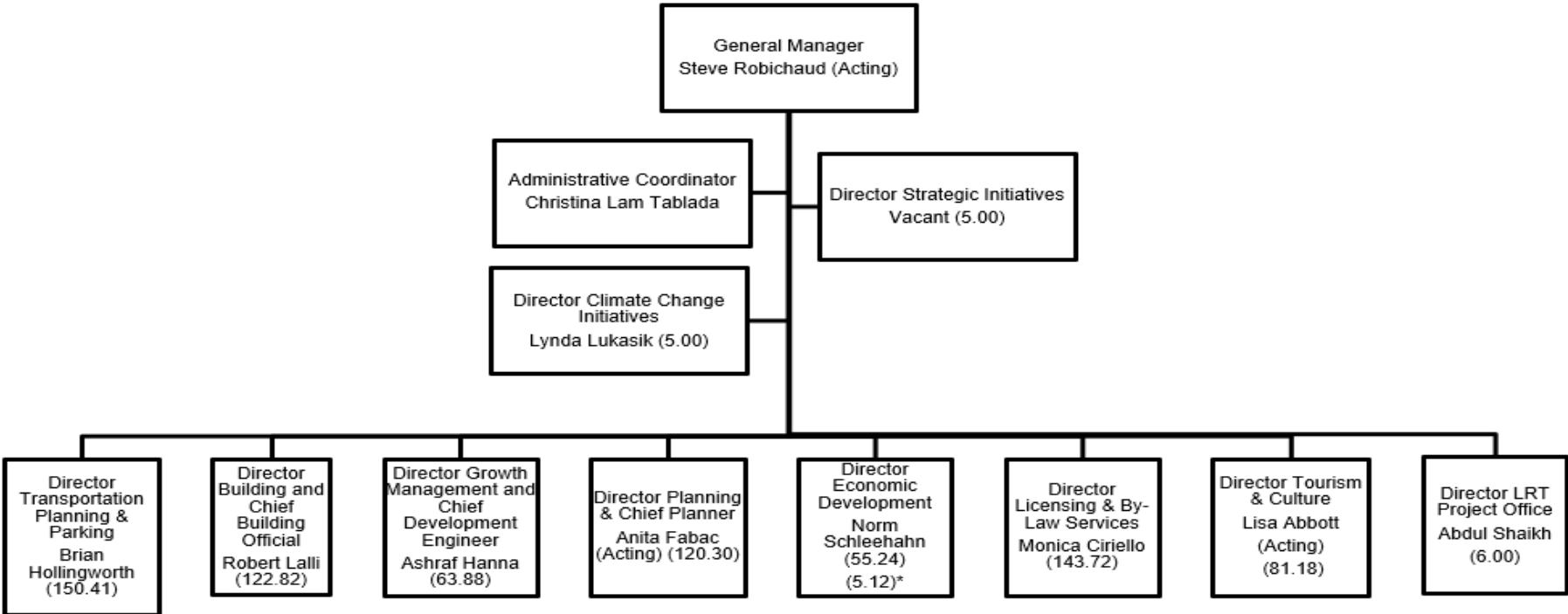
Planning and Economic Development

Description:

Planning and Economic Development (PED) contributes to the City of Hamilton's vision to be the best place to raise a child and age successfully. Together with its partners, the department brings this vision to life through effective planning for existing and future communities, processing of development applications, support for new and existing businesses, delivery of major infrastructure and development projects, support for the city's heritage, culture and arts, and ensuring the health, safety and well-being of the public through compliance with municipal by-laws.

Departmental Budget Summaries

Organization Chart:



Complement (FTE)	Management	* Distributed Management	Other	* Distributed Other	Total	Staff to Management Ratio
2024	50.00	1.00	663.41	4.12	713.41	13.27:1
2025	51.00	1.00	704.55	4.12	755.55	13.84:1
Change	1.00	0.00	41.14	0.00	42.14	0.57:1

Distributed staff represents positions included in the complement but funded by the operating departments. The Hamilton Farmer’s Market budget resides in Boards & Agencies.

* Economic Development– 5.12 for Hamilton Farmer’s Market



Departmental Budget Summaries

Budget Summary:

Net Levy Summary – Planning and Economic Development

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
General Manager PED	\$ 1,665,790	\$ 1,920,574	\$ 2,008,348	\$ 87,774	4.6%
Transportation Planning and Parking	2,698,373	3,254,231	3,625,260	371,029	11.4%
Building	1,181,959	1,153,000	1,191,004	38,004	3.3%
Economic Development	5,606,684	5,864,800	6,119,346	254,546	4.3%
Growth Management	796,000	790,330	916,586	126,256	16.0%
Licensing & By-Law Services	7,069,674	7,548,765	8,465,329	916,564	12.1%
Planning	3,616,265	3,657,813	3,855,100	197,287	5.4%
Tourism & Culture	10,635,187	11,311,499	11,811,657	500,158	4.4%
LRT	-	-	-	-	-%
Total Planning & Economic Development	\$33,269,932	\$35,501,012	\$37,992,630	\$ 2,491,618	7.0%

Departmental Budget Summaries

Cost Category Summary – Planning and Economic Development

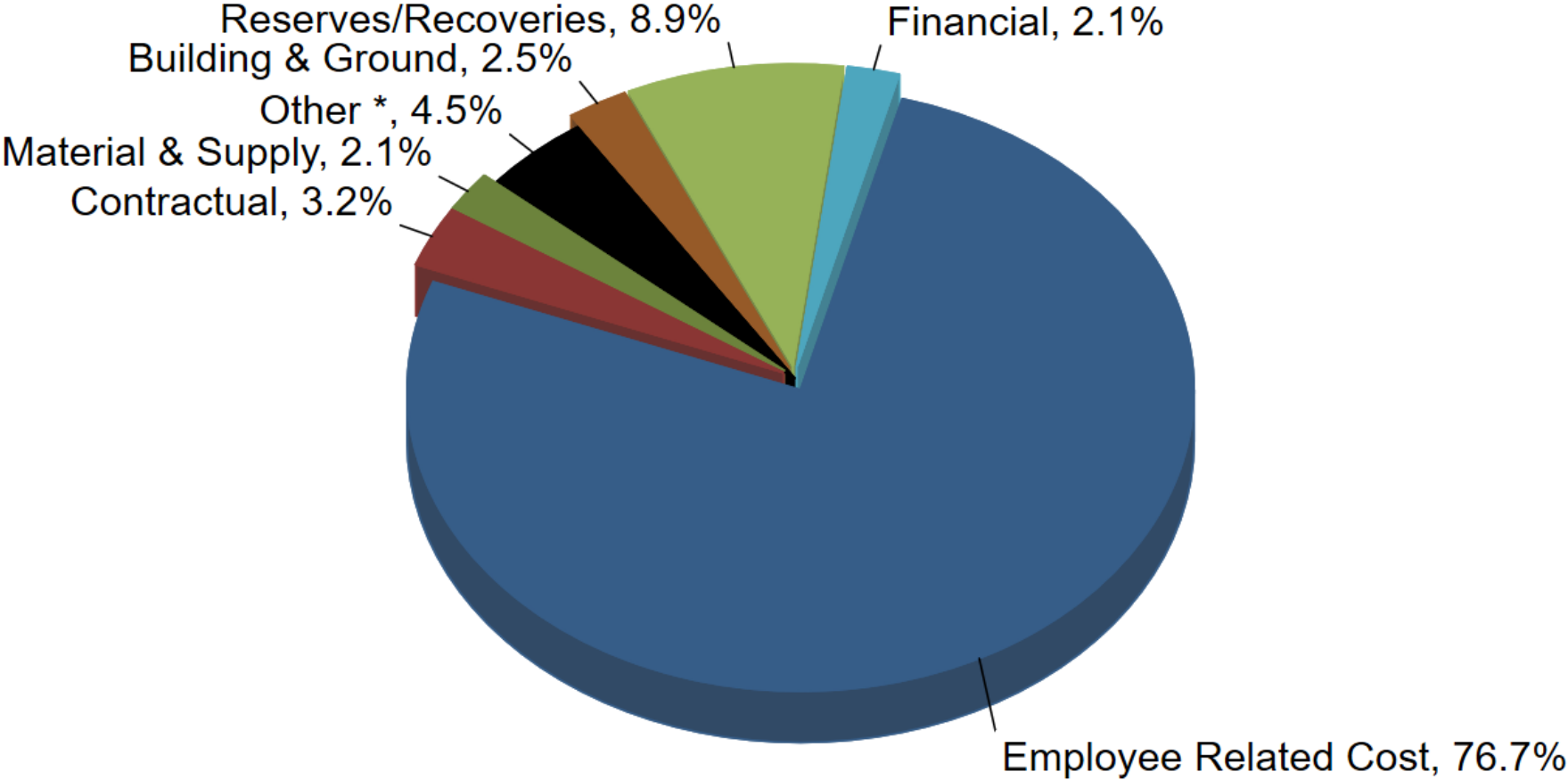
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 71,619,861	\$ 82,710,821	\$ 89,966,580	7,255,759	8.8%
Contractual*	5,066,046	3,516,551	3,805,737	289,186	8.2%
Material & Supply*	2,346,232	2,427,887	2,496,387	68,500	2.8%
Recoveries from Capital*	(3,195,401)	(4,182,260)	(5,417,977)	(1,235,717)	29.5%
Vehicle Expenses*	807,931	684,088	702,367	18,279	2.7%
Building & Ground*	2,610,876	2,616,855	2,907,585	290,730	11.1%
Consulting*	218,149	288,505	287,019	(1,486)	(0.5)%
Agencies & Support Payments*	685,857	2,126,834	2,136,979	10,145	0.5%
Reserves/Recoveries*	7,605,356	5,193,971	10,419,780	5,225,809	100.6%
Cost Allocations*	2,122,746	2,022,119	2,135,641	113,522	5.6%
Financial*	2,655,166	2,536,756	2,484,707	(52,049)	(2.1)%
Capital Financing*	108,639	-	-	-	-%
Capital Expenditures*	4,410	4,730	4,730	-	-%
Total Expenses	92,655,868	99,946,857	111,929,535	11,982,678	12.0%
Fees & General	(56,065,884)	(56,846,579)	(61,510,691)	(4,664,112)	8.2%
Grants & Subsidies	(3,153,244)	(4,261,599)	(3,866,978)	394,621	(9.3)%
Reserves	(166,808)	(3,337,667)	(8,559,236)	(5,221,569)	156.4%
Total Revenues	(59,385,936)	(64,445,845)	(73,936,905)	(9,491,060)	14.7%
Net Levy	\$ 33,269,932	\$ 35,501,012	\$ 37,992,630	2,491,618	7.0%
Full-Time Equivalents		713.41	755.55	42.14	5.9%



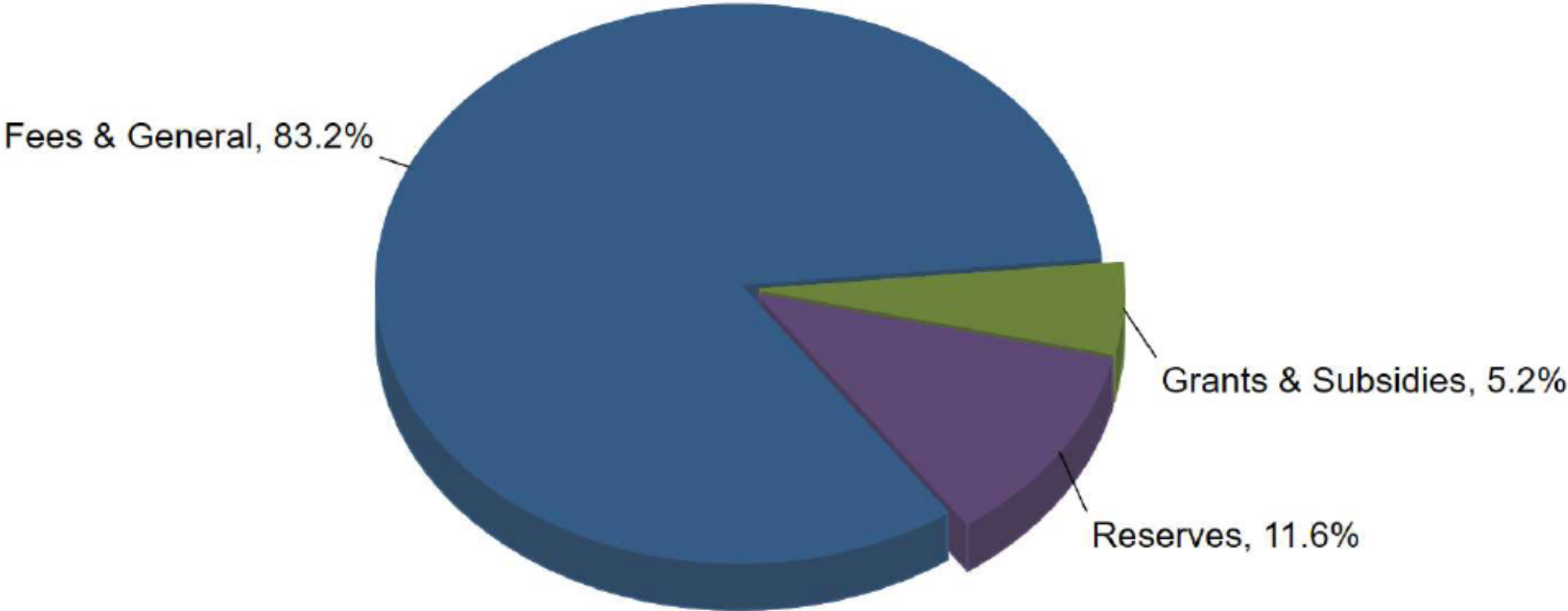
Departmental Budget Summaries

Breakdown of Expenses – Planning and Economic Development

2025 Proposed Budget Expenses



2025 Proposed Budget Revenues



Departmental Budget Summaries

General Manager's Office

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,967,043	\$ 1,992,404	\$ 2,058,293	\$ 65,889	3.3%
Material & Supply	15,609	66,830	66,830	-	-%
Recoveries from Capital*	(188,593)	-	-	-	-%
Building & Ground*	2,335	2,189	2,239	50	2.3%
Consulting*	6,882	-	-	-	-%
Contractual	165,204	178,200	178,255	55	-%
Capital Expenditures*	-	4,730	4,730	-	-%
Financial*	13,428	-	-	-	-%
Cost Allocations*	(391,077)	(400,298)	(406,335)	(6,037)	1.5%
Reserves/Recoveries	74,959	76,519	104,336	27,817	36.4%
Total Expenses	1,665,790	1,920,574	2,008,348	87,774	4.6%
Total Revenues	-	-	-	-	-%
Net Levy	\$ 1,665,790	\$ 1,920,574	\$ 2,008,348	\$ 87,774	4.6%
Full-Time Equivalents		12.00	12.00	-	-%



Departmental Budget Summaries

Transportation Planning and Parking

Description:

The Division is responsible for ensuring that people's day to day travel choices are safe, convenient and reliable, and over time, help the City become more sustainable. Transportation planning and parking are closely linked to land use planning, healthy communities, environmental sustainability, and affordability. Increasingly technology is influencing the range of travel and parking options available and how people pay for them. Transportation Planning and Parking is tasked with predicting the future and assessing how our infrastructure will be planned, designed and operated to maximize economic prosperity and manage lifecycle costs.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Transportation Planning	\$ 2,296,536	\$ 2,851,211	\$ 3,043,430	\$ 192,219	6.7%
Directors Office TPP	467,568	(786,814)	(293,880)	492,934	(62.6)%
Hamilton Municipal Parking System	(1,861,207)	(1,154,110)	(1,658,446)	(504,336)	43.7%
School Crossing	1,795,476	2,343,944	2,534,156	190,212	8.1%
Total Transportation Planning and Parking	\$ 2,698,373	\$ 3,254,231	\$ 3,625,260	\$ 371,029	11.4%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 11,198,214	\$ 12,568,306	\$ 13,182,136	\$ 613,830	4.9%
Material & Supply*	400,422	413,858	435,108	21,250	5.1%
Recoveries from Capital*	(151,829)	-	-	-	-%
Vehicle Expenses*	270,270	229,123	226,554	(2,569)	(1.1)%
Building & Ground	755,721	907,398	953,238	45,840	5.1%
Contractual	1,944,915	1,387,410	1,768,126	380,716	27.4%
Agencies & Support Payments*	150	486,400	486,400	-	-%
Financial	1,798,170	1,729,059	1,730,360	1,301	0.1%
Cost Allocations*	881,710	769,051	777,548	8,497	1.1%
Reserves/Recoveries	1,867,949	1,798,796	1,974,936	176,140	9.8%
Total Expenses	18,965,692	20,289,401	21,534,406	1,245,005	6.1%
Fees & General	(16,162,580)	(16,035,170)	(17,409,146)	(1,373,976)	8.6%
Grants & Subsidies	(100,000)	-	-	-	-%
Reserves	(4,739)	(1,000,000)	(500,000)	500,000	(50.0)%
Total Revenues	(16,267,319)	(17,035,170)	(17,909,146)	(873,976)	5.1%
Net Levy	\$ 2,698,373	\$ 3,254,231	\$ 3,625,260	\$ 371,029	11.4%
Full-Time Equivalents		150.41	150.41	-	-%



Departmental Budget Summaries

Building

Description:

The Division's primary roles are issuing building permits and performing related inspections to enforce the Ontario Building Code Act and its corresponding regulation, the Ontario Building Code (OBC). The OBC is essentially a set of minimum provisions regarding the safety of buildings with reference to public health, fire protection, accessibility and structural sufficiency. Enforcement of this regulation ensures buildings are safe to live, work and play in. As well as reviewing Planning and Building Applications for compliance with the six area zoning bylaws. Zoning By-laws establish land use and dimensional limitations on properties e.g. height, location, coverage etc. The Division accomplishes this by developing and implementing building and zoning related policies, regulations and services that support and enhance the sustainability, growth and prosperity of the City.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Administration - Building	\$ 306,963	\$ 280,578	\$ 293,786	\$ 13,208	4.7%
Building Inspections	599,921	690,211	709,594	19,383	2.8%
Engineering Services	-	1	-	(1)	(100.0)%
Enterprise Model	-	-	5	5	-%
Plan Examination	275,075	182,210	187,619	5,409	3.0%
Total Building	\$ 1,181,959	\$ 1,153,000	\$ 1,191,004	\$ 38,004	3.3%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 12,989,490	\$ 14,786,526	\$ 15,904,884	\$ 1,118,358	7.6%
Material & Supply*	320,592	190,310	190,310	-	-%
Recoveries from Capital*	(11,835)	-	(77,175)	(77,175)	-%
Vehicle Expenses*	168,966	138,610	149,446	10,836	7.8%
Building & Ground*	23,894	16,994	17,375	381	2.2%
Consulting*	10,942	-	-	-	-%
Contractual*	387,351	55,410	55,410	-	-%
Capital Expenditures*	4,410	-	-	-	-%
Financial*	261,205	112,000	112,000	-	-%
Cost Allocations	1,923,079	2,039,878	2,148,550	108,672	5.3%
Reserves/Recoveries	1,656,634	1,028,369	1,242,833	214,464	20.9%
Total Expenses	17,734,728	18,368,097	19,743,633	1,375,536	7.5%
Fees & General	(16,552,769)	(17,215,097)	(18,552,629)	(1,337,532)	7.8%
Net Levy	\$ 1,181,959	\$ 1,153,000	\$ 1,191,004	\$ 38,004	3.3%
Full-Time Equivalents		118.82	122.82	4.00	3.4%



Departmental Budget Summaries

Economic Development

Description:

The Division is tasked with growing and retaining the workforce and increasing the non-residential tax base for the City of Hamilton. There are four sections within Economic Development that deliver the mandate of the Division: Business Investment & Sector Development (BISD) which focuses on business retention and expansion, investment attraction and trade, immigrant entrepreneurship and international student retention, the Hamilton Immigration Partnership Council (HIPC) is also embedded within the BISD that supports seamless settlement experiences for immigrants in Hamilton; Commercial Districts and Small Business (CDSB) – which focuses on downtowns, commercial areas, BIAs, the Hamilton Business Centre (HBC) and administers the Economic Development Municipal Financial Incentives; Municipal Land Development Office - facilitates significant re-development projects by leveraging a portfolio of city-owned assets and the Corporate Real Estate Office which is responsible for the management of the City’s real estate assets and real estate portfolio including leases, acquisitions, dispositions and valuations in every asset category.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Corporate Real Estate Office	\$ 548,281	\$ 409,153	\$ 457,303	\$ 48,150	11.8%
Commercial Districts and Small Business	1,819,545	1,884,758	1,956,647	71,889	3.8%
Municipal Land Development	111,097	243,932	265,685	21,753	8.9%
Business Investment & Sector Development	3,127,761	3,326,957	3,439,711	112,754	3.4%
Total Economic Development	\$ 5,606,684	\$ 5,864,800	\$ 6,119,346	\$ 254,546	4.3%

Departmental Budget Summaries

	2023		2024		2025		Change	
	Actual		Restated Budget		Proposed Budget		\$	%
Employee Related Cost	\$ 6,924,916	\$	7,434,829	\$	8,509,278	\$	1,074,449	14.5%
Material & Supply*	349,989		285,359		307,119		21,760	7.6%
Recoveries from Capital*	(853,793)		(2,043,811)		(2,571,446)		(527,635)	25.8%
Building & Ground*	12,502		9,622		9,307		(315)	(3.3)%
Consulting*	4,998		14,275		13,289		(986)	(6.9)%
Contractual*	463,982		402,588		412,023		9,435	2.3%
Agencies & Support Payments	440,281		1,285,184		1,285,329		145	-%
Financial*	212,696		319,227		247,577		(71,650)	(22.4)%
Cost Allocations	928,897		981,478		992,858		11,380	1.2%
Reserves/Recoveries	140,108		838,889		2,205,377		1,366,488	162.9%
Total Expenses	8,624,576		9,527,640		11,410,711		1,883,071	19.8%
Fees & General	(1,824,901)		(1,827,510)		(3,449,247)		(1,621,737)	88.7%
Grants & Subsidies	(891,064)		(742,170)		(748,958)		(6,788)	0.9%
Reserves	(301,927)		(1,093,160)		(1,093,160)		-	-%
Total Revenues	(3,017,892)		(3,662,840)		(5,291,365)		(1,628,525)	44.5%
Net Levy	\$ 5,606,684	\$	5,864,800	\$	6,119,346	\$	254,546	4.3%
Full-Time Equivalents			49.24		55.24		6.00	12.2%



Departmental Budget Summaries

Growth Management

Description:

The Division coordinates and oversees the review and approval of all engineering aspects related to development applications submitted under the Planning Act. It also manages the planning and implementation of growth-related infrastructure in accordance with City policies and standards. Growth Management supports the coordination of policy and infrastructure to ensure that growth aligns with the objectives of the City of Hamilton's Official Plan, Growth Related Integrated Development Strategy, City-Wide Transportation Master Plan, Water and Wastewater Master Plan and the Comprehensive Development Engineering Guidelines and Financial Policies.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Director & Admin Growth Management	\$ 121,293	\$ (264,256)	\$ (157,528)	\$ 106,728	(40.4)%
Development Engineering	(734,993)	(797,445)	(1,115,571)	(318,126)	39.9%
Grading & Construction	250,735	123,988	382,792	258,804	208.7%
Infrastructure Planning	482,028	1,018,367	1,065,644	47,277	4.6%
Legislative Approvals and Staging of Development	676,937	709,676	741,249	31,573	4.4%
Total Growth Management	\$ 796,000	\$ 790,330	\$ 916,586	\$ 126,256	16.0%

Departmental Budget Summaries

	2023		2024		2025		Change	
	Actual		Restated Budget		Proposed Budget		\$	%
Employee Related Cost	\$ 6,959,372	\$	8,202,184	\$	8,688,773	\$	486,589	5.9%
Material & Supply*	131,419		157,580		157,580		-	-%
Recoveries from Capital*	(354,505)		(355,051)		(394,180)		(39,129)	11.0%
Vehicle Expenses*	46,872		38,597		42,780		4,183	10.8%
Building & Ground*	14,081		8,402		9,957		1,555	18.5%
Consulting*	84,428		70,000		70,000		-	-%
Contractual*	54,688		13,000		13,000		-	-%
Financial*	56,541		23,500		23,500		-	-%
Cost Allocations*	(1,058,232)		(1,059,068)		(1,056,871)		2,197	(0.2)%
Reserves/Recoveries	1,046,575		96,584		485,504		388,920	402.7%
Total Expenses	6,981,239		7,195,728		8,040,043		844,315	11.7%
Fees & General	(6,185,069)		(6,405,398)		(6,188,213)		217,185	(3.4)%
Reserves	(170)		-		(935,244)		(935,244)	-%
Total Revenues	(6,185,239)		(6,405,398)		(7,123,457)		(718,059)	11.2%
Net Levy	\$ 796,000	\$	790,330	\$	916,586	\$	126,256	16.0%
Full-Time Equivalents			62.88		63.88		1.00	1.6%



Departmental Budget Summaries

Licensing and By-Law Services

Description:

The Division is focused on seeking compliance, while ensuring public safety is obtained through education and enforcement of the City's By-laws. The major sections that comprise the Division, includes Business Licensing, Municipal Law Enforcement, Animal Services, Policy and Programs, Rental Compliance. Together these sections enforce most of the City's By-laws in relation to public safety, nuisance control and consumer protection.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Service Delivery	\$ 961,286	\$ 659,975	\$ 541,821	\$ (118,154)	(17.9)%
Animal Services	3,465,446	3,298,687	3,496,801	198,114	6.0%
Directors Office L&BL	708,875	329,282	345,624	16,342	5.0%
Licensing	(946,743)	(844,757)	(501,721)	343,036	(40.6)%
Municipal Law Enforcement	2,810,257	3,314,952	3,490,710	175,758	5.3%
Policy and Programs	70,553	764,594	860,253	95,659	12.5%
Rental Compliance	-	26,032	231,841	205,809	790.6%
Total Licensing & By-Law Services	\$ 7,069,674	\$ 7,548,765	\$ 8,465,329	\$ 916,564	12.1%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,778,041	\$ 12,730,323	\$ 14,598,292	\$ 1,867,969	14.7%
Material & Supply*	404,782	411,500	425,790	14,290	3.5%
Recoveries from Capital*	(379)	-	-	-	-%
Vehicle Expenses*	315,613	270,119	276,770	6,651	2.5%
Building & Ground*	124,690	137,521	155,881	18,360	13.4%
Consulting*	6,651	30,350	31,850	1,500	4.9%
Contractual*	902,247	170,470	177,040	6,570	3.9%
Capital Financing*	108,639	-	-	-	-%
Financial*	152,495	135,500	153,800	18,300	13.5%
Cost Allocations*	494,912	427,957	437,425	9,468	2.2%
Reserves/Recoveries	964,998	999,703	1,148,876	149,173	14.9%
Total Expenses	14,252,689	15,313,443	17,405,724	2,092,281	13.7%
Fees & General	(7,124,300)	(7,000,171)	(7,098,710)	(98,539)	1.4%
Grants & Subsidies	(4,790)	(4,000)	(4,000)	-	-%
Reserves	(53,925)	(760,507)	(1,837,685)	(1,077,178)	(141.6)%
Total Revenues	(7,183,015)	(7,764,678)	(8,940,395)	(1,175,717)	15.1%
Net Levy	\$ 7,069,674	\$ 7,548,765	\$ 8,465,329	\$ 916,564	12.1%
Full-Time Equivalents		126.72	143.72	17.00	13.4%

Departmental Budget Summaries

Planning

Description:

The Division prepares and implements land use plans and strategies, which contribute to quality development, quality of life, and a good business environment for our community. The Division accomplishes this by the formulation and implementation of planning related legislative policies, regulations, programs and development approvals that support and enhance the sustainability, growth and prosperity of the City.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Sustainable Communities	\$ 735,801	\$ 1,144,560	\$ 1,194,649	\$ 50,089	4.4%
Zoning & Committee of Adjmt	275,581	359,247	404,299	45,052	12.5%
Development Planning	(1,861,581)	(2,951,467)	(3,155,933)	(204,466)	6.9%
Director & Admin Planning	1,561,894	1,287,250	1,292,222	4,972	0.4%
Heritage & Urban Design	2,904,570	3,818,223	4,119,863	301,640	7.9%
Total Planning	\$ 3,616,265	\$ 3,657,813	\$ 3,855,100	\$ 197,287	5.4%

Departmental Budget Summaries

	2023		2024		2025		Change	
	Actual		Restated Budget		Proposed Budget		\$	%
Employee Related Cost	\$ 10,202,648	\$	12,465,741	\$	14,435,313	\$	1,969,572	15.8%
Material & Supply*	243,774		256,990		256,990		-	-%
Recoveries from Capital*	(1,041,156)		(1,161,419)		(1,680,783)		(519,364)	44.7%
Vehicle Expenses*	-		1,500		1,500		-	-%
Building & Ground*	20,339		15,460		16,095		635	4.1%
Consulting*	50,650		164,380		164,380		-	-%
Contractual*	204,493		99,683		99,683		-	-%
Agencies & Support Payments*	41,606		168,000		168,000		-	-%
Financial*	72,486		86,270		86,270		-	-%
Cost Allocations*	(784,622)		(826,365)		(847,949)		(21,584)	2.6%
Reserves/Recoveries	1,390,526		(2,143,084)		700,227		2,843,311	(132.7)%
Total Expenses	10,400,744		9,127,156		13,399,726		4,272,570	46.8%
Fees & General	(6,769,298)		(5,445,343)		(5,895,164)		(449,821)	8.3%
Reserves	(15,181)		(24,000)		(3,649,462)		(3,625,462)	5,106.1)%
Total Revenues	(6,784,479)		(5,469,343)		(9,544,626)		(4,075,283)	74.5%
Net Levy	\$ 3,616,265	\$	3,657,813	\$	3,855,100	\$	197,287	5.4%
Full-Time Equivalents			108.30		120.30		12.00	11.1%



Departmental Budget Summaries

Tourism and Culture

Description:

The Division drives art, culture, and heritage initiatives to improve quality of life for residents, to inspire pride of place, to drive economic development and to position Hamilton as a top Canadian tourism destination. Multiple strategies direct work that strengthens heritage, live performance, music, visual, digital, and public art, placemaking activities and events. The Heritage Resource Management section cares for, preserves, interprets, and shares Hamilton's tangible and intangible history through 8 civic museums, 39 heritage sites and a collection of over 100,000 artifacts and archaeological specimens.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Directors Office T&C	\$ 760,454	\$ 708,083	\$ 754,082	\$ 45,999	6.5%
Tourism & Cultural Operations	9,874,733	10,603,416	11,057,575	454,159	4.3%
Total Tourism & Culture	\$10,635,187	\$11,311,499	\$11,811,657	\$ 500,158	4.4%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,721,437	\$ 9,249,732	\$ 9,710,401	\$ 460,669	5.0%
Material & Supply	476,693	645,460	656,660	11,200	1.7%
Recoveries from Capital*	(593,311)	(621,979)	(694,393)	(72,414)	11.6%
Vehicle Expenses*	6,210	6,139	5,317	(822)	(13.4)%
Building & Ground	1,656,010	1,518,449	1,742,652	224,203	14.8%
Consulting*	32,024	9,500	7,500	(2,000)	(21.1)%
Contractual	939,227	1,209,790	1,102,200	(107,590)	(8.9)%
Agencies & Support Payments*	203,820	187,250	197,250	10,000	5.3%
Financial*	87,698	131,200	131,200	-	-%
Cost Allocations*	127,777	89,487	90,415	928	1.0%
Reserves/Recoveries	438,158	2,490,491	2,549,852	59,361	2.4%
Total Expenses	12,095,743	14,915,519	15,499,054	583,535	3.9%
Fees & General	(1,100,874)	(2,917,890)	(2,917,582)	308	-%
Grants & Subsidies	(237,077)	(226,130)	(226,130)	-	-%
Reserves	(122,605)	(460,000)	(543,685)	(83,685)	18.2%
Total Revenues	(1,460,556)	(3,604,020)	(3,687,397)	(83,377)	2.3%
Net Levy	\$ 10,635,187	\$ 11,311,499	\$ 11,811,657	\$ 500,158	4.4%
Full-Time Equivalents		79.04	81.18	2.14	2.7%

Departmental Budget Summaries

Light Rail Transit

Description:

The Division provides support to Metrolinx for the implementation of the Hamilton Light Rail Transit (LRT) project. The Hamilton LRT project is a 14 km and 17 stop rapid transit line, which runs from McMaster University through the downtown core to Eastgate Square in Stoney Creek. The LRT Project Office provides support in accordance with the City's Memorandum of Understanding (MOU) with Metrolinx and the Ministry of Transportation (MTO), which was ratified in September 2021.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,878,702	\$ 3,280,776	\$ 2,879,211	\$ (401,565)	(12.2)%
Material & Supply*	2,950	-	-	-	-%
Building & Ground*	1,304	821	840	19	2.3%
Consulting*	21,575	-	-	-	-%
Contractual*	3,938	-	-	-	-%
Financial*	447	-	-	-	-%
Cost Allocations*	301	-	-	-	-%
Reserves/Recoveries*	11,095	7,703	7,839	136	1.8%
Total Expenses	1,920,312	3,289,300	2,887,890	(401,410)	(12.2)%
Grants & Subsidies	(1,920,312)	(3,289,300)	(2,887,890)	401,410	(12.2)%
Total Revenues	(1,920,312)	(3,289,300)	(2,887,890)	401,410	(12.2)%
Net Levy	\$ -	\$ -	\$ -	\$ -	-%
Full-Time Equivalents		6.00	6.00	-	-%

| HEALTHY AND SAFE COMMUNITIES



Departmental Budget Summaries

Healthy and Safe Communities

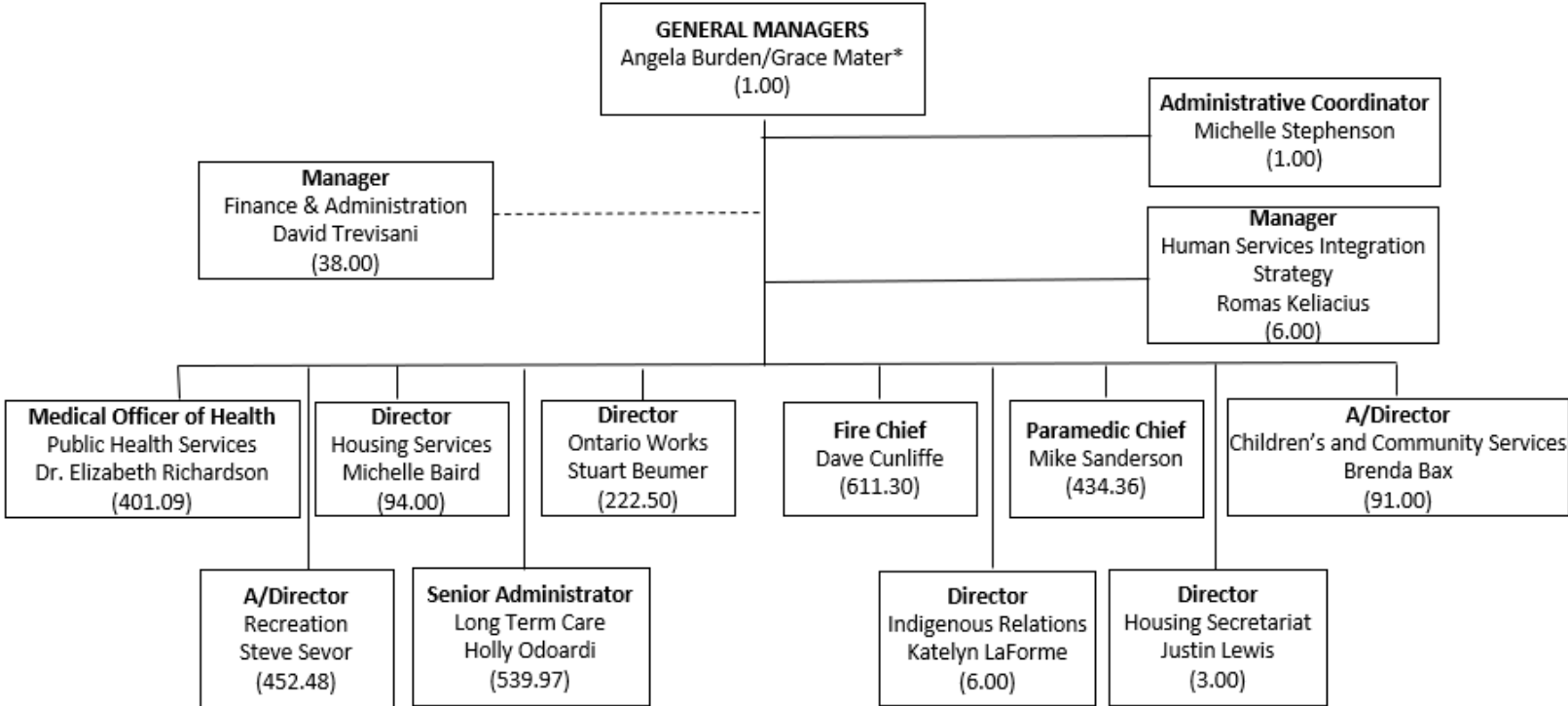
Description:

Healthy and Safe Communities Department contributes towards the City of Hamilton's vision to be the best place to raise a child and age successfully. Together with its partners, the department brings this vision to life by creating a city where people of all ages, backgrounds, cultures and income levels have the opportunity to succeed. Enhancing the quality of life for Hamiltonians requires building a diverse and inclusive city, connecting people and neighbourhoods, assuring accessible and affordable housing, achieving health through safe and healthy environments and ensuring public safety.

The department delivers a broad array of social, recreation and leisure programs that promote active lifestyles, wellness, inclusive communities and vibrant neighbourhoods. It ensures citizens have access to public health programs they need from monitoring the city for communicable diseases, to developing services for local families of all stages during their children's development and working to ensure the safety of the food we eat, the water we drink and the air we breathe. In addition, the department promotes and protects public safety through education programs and services, the deployment of paramedic medical services, fire protection/rescue services and emergency management.

Departmental Budget Summaries

Organization Chart:



*1 Full Time Permanent General Manager and 1 Full Time Temporary General Manager
 Distributed staff represents positions included in the complement.



Departmental Budget Summaries

Budget Summary:

Net Levy Summary – Healthy and Safe Communities

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
HSC Administration	\$ 3,811,635	\$ 3,246,249	\$ 3,283,013	\$ 36,764	1.1%
Children's and Community Services	6,412,054	10,803,039	13,309,147	2,506,108	23.2%
Ontario Works	12,581,329	14,180,689	13,913,585	(267,104)	(1.9)%
Housing Services	66,658,022	84,666,535	97,089,361	12,422,826	14.7%
Long Term Care	12,892,575	14,670,101	15,121,293	451,192	3.1%
Recreation	34,997,610	38,703,620	39,862,373	1,158,753	3.0%
Housing Secretariat	83,517	4,360,192	4,714,687	354,495	8.1%
Indigenous Relations	681,271	865,178	894,986	29,808	3.4%
Hamilton Fire Department	103,679,998	107,623,134	115,797,343	8,174,209	7.6%
Hamilton Paramedic Service	34,985,134	36,807,749	38,498,687	1,690,938	4.6%
Public Health Services	15,220,924	16,070,221	17,808,292	1,738,071	10.8%
Total Healthy & Safe Communities	\$ 292,004,069	\$ 331,996,707	\$360,292,767	\$ 28,296,060	8.5%



Departmental Budget Summaries

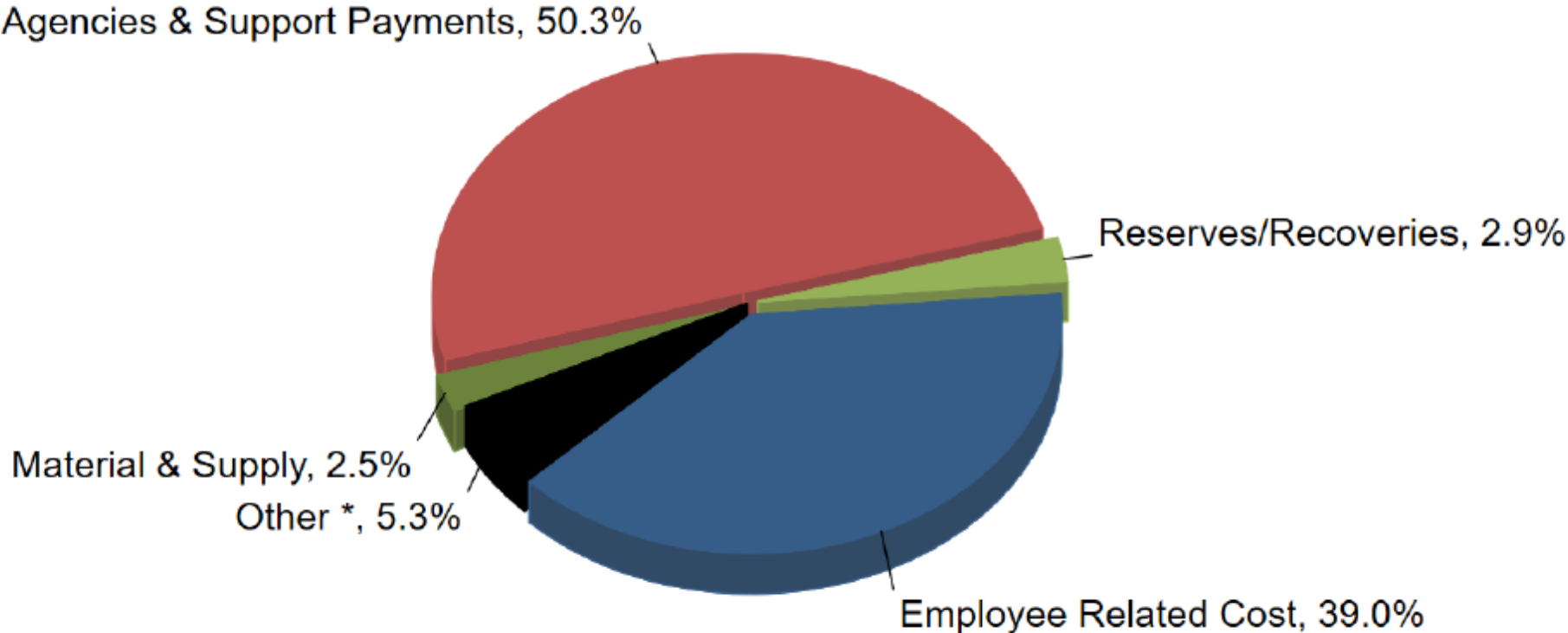
Cost Category Summary – Healthy and Safe Communities

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 333,966,783	\$ 348,488,326	\$ 370,517,516	22,029,190	6.3%
Contractual*	12,939,228	13,104,453	13,857,414	752,961	5.7%
Material & Supply	18,826,976	20,889,177	23,467,821	2,578,644	12.3%
Recoveries from Capital*	(2,364,916)	(2,914,658)	(2,387,919)	526,739	(18.1)%
Vehicle Expenses*	4,089,079	4,268,087	4,501,072	232,985	5.5%
Building & Ground*	14,180,822	14,423,405	15,266,610	843,205	5.8%
Consulting*	391,507	453,777	300,200	(153,577)	(33.8)%
Agencies & Support Payments	354,492,570	422,435,539	476,951,701	54,516,162	12.9%
Reserves/Recoveries	32,160,216	25,827,741	27,871,108	2,043,367	7.9%
Cost Allocations*	6,445,753	7,232,604	7,415,061	182,457	2.5%
Financial*	8,619,535	4,555,497	4,682,884	127,387	2.8%
Capital Financing*	1,809,193	2,426,868	4,278,896	1,852,028	76.3%
Capital Expenditures*	3,953,324	-	-	-	-%
Total Expenses	789,510,070	861,190,816	946,722,364	85,531,548	9.9%
Fees & General	(42,200,414)	(40,946,631)	(43,760,643)	(2,814,012)	6.9%
Grants & Subsidies	(439,629,867)	(460,904,351)	(519,014,494)	(58,110,143)	12.6%
Reserves	(15,675,720)	(27,343,127)	(23,654,460)	3,688,667	(13.5)%
Total Revenues	(497,506,001)	(529,194,109)	(586,429,597)	(57,235,488)	10.8%
Net Levy	\$ 292,004,069	\$ 331,996,707	\$ 360,292,767	28,296,060	8.5%
Full-Time Equivalents		2,882.50	2,901.70	19.20	0.7%

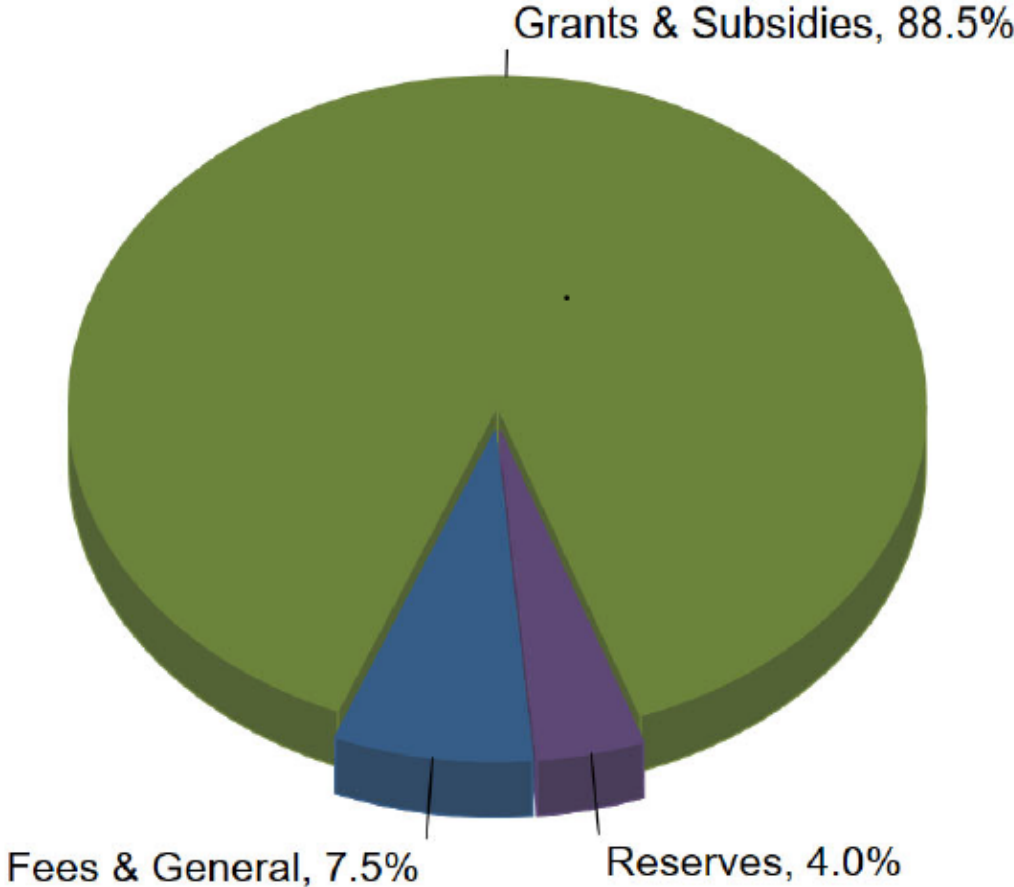
Departmental Budget Summaries

Breakdown of Expenses – Healthy and Safe Communities

2025 Proposed Budget Expenses



2025 Proposed Budget Revenues



Departmental Budget Summaries

HSC Administration

Description:

The Healthy & Safe Communities Administration team provides leadership and oversight through the General Manager's Office and supports a variety of tactical and strategic projects and programs with a focus on driving efficiency, quality and improving coordination across the Department.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 3,408,451	\$ 3,448,358	\$ 3,468,108	\$ 19,750	0.6%
Material & Supply	705,159	47,820	41,860	(5,960)	(12.5)%
Building & Ground*	5,462	6,053	6,188	135	2.2%
Consulting*	4,070	-	-	-	-%
Contractual*	12,161	3,020	3,380	360	11.9%
Financial*	301	-	-	-	-%
Cost Allocations*	23,348	23,885	24,434	549	2.3%
Reserves/Recoveries	140,611	112,877	136,671	23,794	21.1%
Total Expenses	4,299,563	3,642,013	3,680,641	38,628	1.1%
Grants & Subsidies	(487,928)	(395,764)	(397,628)	(1,864)	0.5%
Net Levy	\$ 3,811,635	\$ 3,246,249	\$ 3,283,013	\$ 36,764	1.1%
Full-Time Equivalents		39.50	39.50	-	-%

Departmental Budget Summaries

Children's and Community Services

Description:

The Division works with community partners and teams to develop collaborative strategies and approaches that foster a sense of belonging and enhance the lives of children, youth, families, and residents.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
INACTIVE - Neighbourhoods & Community	\$ 137,700	\$ -	\$ -	\$ -	-%
CCS Admin	3,358	83,815	238,257	154,442	184.3%
Business Supports	5,153,605	7,164,192	7,780,425	616,233	8.6%
Community Strategies	173,191	565,295	625,616	60,321	10.7%
Early Years - Fee Subsidy Home Mgmt & Youth Servic	457,850	1,782,054	1,841,048	58,994	3.3%
Early Years - Redhill Family Centre & Quality	257,375	325,126	341,414	16,288	5.0%
Early Years - Service System Management	44,620	44,622	634,854	590,232	1,322.7%
Performance Planning & Evaluation	184,355	837,935	1,847,533	1,009,598	120.5%
Total Children's and Community Services	\$ 6,412,054	\$10,803,039	\$13,309,147	\$ 2,506,108	23.2%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,142,919	\$ 11,263,095	\$ 11,698,560	\$ 435,465	3.9%
Material & Supply*	695,616	3,128,655	1,230,890	(1,897,765)	(60.7)%
Building & Ground*	125,428	48,789	50,721	1,932	4.0%
Contractual*	669,527	201,318	167,068	(34,250)	(17.0)%
Agencies & Support Payments	143,271,735	161,111,329	193,705,403	32,594,074	20.2%
Financial*	38,305	45,610	46,800	1,190	2.6%
Cost Allocations*	393,995	402,843	408,925	6,082	1.5%
Reserves/Recoveries*	(1,359,856)	370,425	444,967	74,542	20.1%
Total Expenses	153,977,669	176,572,064	207,753,334	31,181,270	17.7%
Fees & General	(2,790,027)	(2,430,000)	(2,901,277)	(471,277)	19.4%
Grants & Subsidies	(144,534,588)	(162,355,522)	(191,542,910)	(29,187,388)	18.0%
Reserves	(241,000)	(983,503)	-	983,503	(100.0)%
Total Revenues	(147,565,615)	(165,769,025)	(194,444,187)	(28,675,162)	17.3%
Net Levy	\$ 6,412,054	\$ 10,803,039	\$ 13,309,147	\$ 2,506,108	23.2%
Full-Time Equivalents		91.00	91.00	-	-%

Departmental Budget Summaries

Ontario Works

Description:

The Division assists eligible, low-income residents meet their basic needs by providing financial assistance. Person-centred case management supports and benefit programs assist residents in stabilizing their situation in times of crisis, and pursuing the goal of sustainable employment or alternate sources of permanent financial support. In addition, a range of health and non-health related benefits are provided to assist low-income residents improve their health and quality of life.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Client Benefits/Spec Supports	\$ 1,338,272	\$ 1,232,367	\$ 1,250,006	\$ 17,639	1.4%
OW Admin	11,243,057	12,948,322	12,663,579	(284,743)	(2.2)%
Total Ontario Works	\$12,581,329	\$14,180,689	\$13,913,585	\$ (267,104)	(1.9)%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 21,199,545	\$ 22,155,210	\$ 23,968,258	\$ 1,813,048	8.2%
Material & Supply*	370,519	348,218	626,763	278,545	80.0%
Building & Ground	1,659,292	1,686,179	1,763,615	77,436	4.6%
Contractual*	168,443	396,510	417,298	20,788	5.2%
Agencies & Support Payments	104,573,566	119,217,552	123,912,662	4,695,110	3.9%
Financial*	261,802	314,600	360,250	45,650	14.5%
Cost Allocations*	788,295	812,378	831,377	18,999	2.3%
Reserves/Recoveries*	461,432	496,692	545,361	48,669	9.8%
Total Expenses	129,482,894	145,427,339	152,425,584	6,998,245	4.8%
Fees & General	(1,558,516)	(1,630,000)	(1,630,000)	-	-%
Grants & Subsidies	(115,343,049)	(129,616,650)	(136,881,999)	(7,265,349)	5.6%
Total Revenues	(116,901,565)	(131,246,650)	(138,511,999)	(7,265,349)	5.5%
Net Levy	\$ 12,581,329	\$ 14,180,689	\$ 13,913,585	\$ (267,104)	(1.9)%
Full-Time Equivalents		209.50	222.50	13.00	6.2%



Departmental Budget Summaries

Housing Services

Description:

The Division provides leadership and administration funding, oversees standards, and builds capacity in the community to ensure everyone has a home. This is done through providing affordable housing options across the continuum of housing needs, from shelters, transitional and supportive housing to rent-geared-to-income, affordable rental and affordable homeownership that is funded by all levels of government. Meeting the unique and complex housing needs of our community is informed by Council approved priorities in the 10-year Housing and Homelessness Action Plan, as well as provincial and federal programs and legislation.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Affordable Housing and Neighbourhood Development	\$ 4,000,000	\$ -	\$ -	\$ -	-%
Business Operations	126,515	423,144	468,577	45,433	10.7%
Capital Repair Maintenance & Contracts	3,462,645	3,385,839	4,002,166	616,327	18.2%
Community & Social Housing	56,540,123	56,878,186	64,361,158	7,482,972	13.2%
Homelessness System Operations	20,796,983	12,858,359	16,656,270	3,797,911	29.5%
Housing & Homeless Policy	2,550,601	(1)	-	1	(100.0)%
Housing Focused Street Outreach	1,571,447	1,421,138	1,450,974	29,836	2.1%
Tenant Support Program	3,782,255	8,898,928	9,198,208	299,280	3.4%
Homelessness Policy & Program	(27,359,173)	-	-	-	-%
Housing Services Administration	1,186,626	800,942	952,008	151,066	18.9%
Total Housing Services	\$ 66,658,022	\$84,666,535	\$ 97,089,361	\$ 12,422,826	14.7%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 9,059,266	\$ 11,286,837	\$ 12,942,242	\$ 1,655,405	14.7%
Material & Supply	3,777,995	3,273,063	7,012,767	3,739,704	114.3%
Recoveries from Capital*	(2,075,633)	(2,914,658)	(2,237,919)	676,739	(23.2)%
Building & Ground*	381,323	280,482	283,699	3,217	1.1%
Consulting*	178,541	105,700	104,200	(1,500)	(1.4)%
Contractual	986,514	2,370,381	2,715,136	344,755	14.5%
Agencies & Support Payments	105,522,846	126,524,465	143,698,405	17,173,940	13.6%
Capital Financing	-	1,516,962	3,251,646	1,734,684	114.4%
Capital Expenditures*	3,953,324	-	-	-	-%
Financial	6,390,992	2,180,710	2,182,310	1,600	0.1%
Cost Allocations*	(221,664)	274,355	280,676	6,321	2.3%
Reserves/Recoveries*	9,601,635	1,253,065	1,526,536	273,471	21.8%
Total Expenses	137,555,139	146,151,362	171,759,698	25,608,336	17.5%
Fees & General	(1,738,914)	(100,000)	-	100,000	100.0%
Grants & Subsidies	(55,887,829)	(48,597,745)	(61,509,680)	(12,911,935)	26.6%
Reserves	(13,270,374)	(12,787,082)	(13,160,657)	(373,575)	2.9%
Total Revenues	(70,897,117)	(61,484,827)	(74,670,337)	(13,185,510)	21.4%
Net Levy	\$ 66,658,022	\$ 84,666,535	\$ 97,089,361	\$ 12,422,826	14.7%
Full-Time Equivalent		91.00	94.00	3.00	3.3%



Departmental Budget Summaries

Long-Term Care

Description:

The Long-Term Care Division provides person-centred, long-term care that promotes well-being and creates opportunities to maximize the quality of life of our residents. Services include medical and nursing care, accommodation services including meals, laundry and housekeeping and community outreach, including Meals on Wheels and Adult Day Program. The division also provides leadership to a multi-disciplinary team that is responsible for a range of activities and services that supports long term care and age friendly communities.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Macassa Lodge	\$ 8,011,709	\$ 9,071,345	\$ 9,298,615	\$ 227,270	2.5%
Wentworth Lodge	4,880,866	5,598,756	5,822,678	223,922	4.0%
Total Long Term Care	\$12,892,575	\$14,670,101	\$15,121,293	\$ 451,192	3.1%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 51,077,883	\$ 53,960,821	\$ 60,036,852	\$ 6,076,031	11.3%
Material & Supply	4,197,009	3,883,977	4,041,209	157,232	4.0%
Building & Ground*	26,569	26,563	23,973	(2,590)	(9.8)%
Contractual	694,188	692,642	749,019	56,377	8.1%
Agencies & Support Payments*	117,616	134,808	142,300	7,492	5.6%
Capital Financing*	385,587	369,343	372,230	2,887	0.8%
Financial*	143,175	95,650	115,528	19,878	20.8%
Cost Allocations*	3,262	3,399	3,274	(125)	(3.7)%
Reserves/Recoveries	1,320,797	1,182,466	884,130	(298,336)	(25.2)%
Total Expenses	57,966,086	60,349,669	66,368,515	6,018,846	10.0%
Fees & General	(11,805,950)	(12,206,893)	(13,137,319)	(930,426)	7.6%
Grants & Subsidies	(33,267,561)	(32,582,509)	(38,109,903)	(5,527,394)	17.0%
Reserves	-	(890,166)	-	890,166	(100.0)%
Total Revenues	(45,073,511)	(45,679,568)	(51,247,222)	(5,567,654)	12.2%
Net Levy	\$ 12,892,575	\$ 14,670,101	\$ 15,121,293	\$ 451,192	3.1%
Full-Time Equivalents		536.97	539.97	3.00	0.6%



Departmental Budget Summaries

Recreation

Description:

The Division is responsible for providing high quality accessible recreation services that contribute to a healthy, safe and prosperous community, in a sustainable manner. These services include all activities and support services associated with existing recreation facilities, including programming, rentals, maintenance and inclusion services. The programs that the Recreation Division delivers contribute to the health and well being of the residents of the City of Hamilton including seniors, adults and youth populations.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
City Wide Services & Programs	\$ 4,555,599	\$ 4,811,840	\$ 4,440,045	\$ (371,795)	(7.7)%
Recreation Administration	351,002	(17,465)	(76,099)	(58,634)	335.7%
Recreation Operations	30,091,009	33,909,245	35,498,427	1,589,182	4.7%
Total Recreation	\$34,997,610	\$38,703,620	\$39,862,373	\$ 1,158,753	3.0%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 31,524,584	\$ 35,251,538	\$ 36,560,515	\$ 1,308,977	3.7%
Material & Supply	1,792,079	2,218,055	2,330,863	112,808	5.1%
Vehicle Expenses*	680,804	742,484	749,624	7,140	1.0%
Building & Ground	8,461,265	8,508,603	9,214,539	705,936	8.3%
Contractual	3,582,094	3,422,248	3,848,515	426,267	12.5%
Agencies & Support Payments*	813,150	930,430	946,540	16,110	1.7%
Capital Financing*	513,198	484,960	121,240	(363,720)	(75.0)%
Financial*	760,858	704,025	750,255	46,230	6.6%
Cost Allocations*	274,381	292,936	328,371	35,435	12.1%
Reserves/Recoveries	8,341,812	8,030,708	8,802,752	772,044	9.6%
Total Expenses	56,744,225	60,585,987	63,653,214	3,067,227	5.1%
Fees & General	(21,040,233)	(21,467,177)	(23,317,251)	(1,850,074)	(8.6)%
Grants & Subsidies	(550,761)	(415,190)	(473,590)	(58,400)	14.1%
Reserves	(155,621)	-	-	-	-%
Total Revenues	(21,746,615)	(21,882,367)	(23,790,841)	(1,908,474)	8.7%
Net Levy	\$ 34,997,610	\$ 38,703,620	\$ 39,862,373	\$ 1,158,753	3.0%
Full-Time Equivalents		449.98	452.48	2.50	0.6%



Departmental Budget Summaries

Housing Secretariat

Description:

The newly formed Division of the City of Hamilton embraces a “Whole of Hamilton” approach to identify and facilitate housing solutions that result in safe, affordable, rental and ownership housing for lower-income residents. Creating affordable housing is one of the City of Hamilton’s key priorities and is clearly outlined in the Housing Sustainability & Investment Roadmap (HSIR). City Council established the Housing Secretariat through the adoption of the HSIR in April 2023. The Office reports to the General Manager, Healthy & Safe Communities with a mandate to work effectively with housing stakeholders.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Housing Secretariat Administration	\$ 45,678	\$ 103,514	\$ 456,397	\$ 352,883	340.9%
Housing Policy & Relations	37,839	113,399	117,890	4,491	4.0%
Infrastructure Planning & Development	-	4,143,279	4,140,400	(2,879)	(0.1)%
Total Housing Secretariat	\$ 83,517	\$ 4,360,192	\$ 4,714,687	\$ 354,495	8.1%

Departmental Budget Summaries

	2023		2024		2025		Change	
	Actual		Restated Budget		Proposed Budget		\$	%
Employee Related Cost	\$ 308,552	\$	702,847	\$	731,909	\$	29,062	4.1%
Material & Supply*	13,227		102,070		95,691		(6,379)	(6.2)%
Recoveries from Capital*	(290,263)		-		(150,000)		(150,000)	-%
Building & Ground*	262		1,401		1,764		363	25.9%
Consulting*	98,199		271,099		150,000		(121,099)	(44.7)%
Contractual*	56,958		1,997		2,554		557	27.9%
Agencies & Support Payments	-		14,333,333		14,333,333		-	-%
Capital Financing*	-		(478,177)		-		478,177	(100.0)%
Financial*	737		-		-		-	-%
Cost Allocations*	-		-		2,728		2,728	-%
Reserves/Recoveries*	3,467		5,054		5,041		(13)	(0.3)%
Total Expenses	191,139		14,939,624		15,173,020		233,396	1.6%
Fees & General	(32,622)		(125,000)		(125,000)		-	-%
Reserves	(75,000)		(10,454,432)		(10,333,333)		121,099	(1.2)%
Total Revenues	(107,622)		(10,579,432)		(10,458,333)		121,099	(1.2)%
Net Levy	\$ 83,517	\$	4,360,192	\$	4,714,687	\$	354,495	8.1%
Full-Time Equivalents			3.00		3.00		-	-%



Departmental Budget Summaries

Indigenous Relations

Description:

The Division works with both the Urban Indigenous community and First Nations to implement the City's Urban Indigenous Strategy, strengthen the City's relationship with the Treaty Nations and the Urban Indigenous community and to enhance the quality of life and lived experience of Indigenous people within the City of Hamilton.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Indigenous Relations	\$ 681,271	\$ 865,178	\$ 894,986	\$ 29,808	3.4%
Total Indigenous Relations	\$ 681,271	\$ 865,178	\$ 894,986	\$ 29,808	3.4%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 402,469	\$ 584,698	\$ 620,150	\$ 35,452	6.1%
Material & Supply*	41,378	18,955	24,655	5,700	30.1%
Building & Ground*	518	820	839	19	2.3%
Consulting*	6,483	51,978	21,000	(30,978)	(59.6)%
Contractual*	35,772	8,877	6,407	(2,470)	(27.8)%
Agencies & Support Payments	179,252	185,310	190,310	5,000	2.7%
Financial*	9,700	6,300	8,000	1,700	27.0%
Cost Allocations*	-	-	2,728	2,728	-%
Reserves/Recoveries*	6,850	8,240	20,897	12,657	153.6%
Total Expenses	682,422	865,178	894,986	29,808	3.4%
Fees & General	(1,151)	-	-	-	-%
Net Levy	\$ 681,271	\$ 865,178	\$ 894,986	\$ 29,808	3.4%
Full-Time Equivalents		6.00	6.00	-	-%



Departmental Budget Summaries

Hamilton Fire Department

Description:

The Hamilton Fire Department is dedicated to preserving life, property, and the environment, through the integration of an “all-hazards approach” within its service delivery. The Hamilton Fire Department provides Fire Protection/Rescue services and Emergency Management including:

- Fire Code Inspections and Enforcement, Public Fire Safety Education, and Community Risk Assessment development, Fire suppression and rescue services, life threatening medical response, Rope Rescue, Hazardous Materials, Confined Space Rescue, Ice and Water Rescue, all focused on supporting a healthy and safe community.
- Development and Co-ordination of the City’s Emergency Management Program, Emergency Plan development/updates, training, exercises, and Public Safety Education and Hazard Identification/Risk Assessment development in order to enhance the City’s disaster resiliency and state of readiness.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Emergency Management	\$ 457,853	\$ 481,019	\$ 464,939	\$ (16,080)	(3.3)%
Fire Administration	2,209,620	1,931,496	1,999,260	67,764	3.5%
Fire Operations	101,012,525	105,210,619	113,333,144	8,122,525	7.7%
Total Hamilton Fire Department	\$ 103,679,998	\$ 107,623,134	\$ 115,797,343	\$ 8,174,209	7.6%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 93,311,449	\$ 94,923,681	\$ 101,424,331	\$ 6,500,650	6.8%
Material & Supply*	1,592,188	1,832,193	1,950,120	117,927	6.4%
Vehicle Expenses*	1,651,239	1,547,215	1,768,704	221,489	14.3%
Building & Ground*	1,103,916	1,146,632	1,219,206	72,574	6.3%
Consulting*	6,309	-	-	-	-%
Contractual*	342,151	239,017	257,084	18,067	7.6%
Agencies & Support Payments*	-	-	25,000	25,000	-%
Financial*	448,254	454,500	605,000	150,500	33.1%
Cost Allocations*	103,932	162,697	167,547	4,850	3.0%
Reserves/Recoveries	7,906,533	8,528,657	9,238,732	710,075	8.3%
Total Expenses	106,465,971	108,834,592	116,655,724	7,821,132	7.2%
Fees & General	(960,439)	(1,211,458)	(858,381)	353,077	(29.1)%
Reserves	(1,825,534)	-	-	-	-%
Total Revenues	(2,785,973)	(1,211,458)	(858,381)	353,077	(29.1)%
Net Levy	\$ 103,679,998	\$ 107,623,134	\$ 115,797,343	\$ 8,174,209	7.6%
Full-Time Equivalents		615.30	611.30	(4.00)	-0.7%



Departmental Budget Summaries

Hamilton Paramedic Service

Description:

The Division provides quality mobile health services in support of community needs and is authorized under the Ambulance Act of Ontario to provide paramedic services to all City of Hamilton citizens and visitors. The Hamilton Paramedic Service provides pre-hospital advanced medical and trauma care as well as the transportation of patients from emergency incidents to appropriate health care facilities. The Hamilton Paramedic service also undertakes demand mitigation activities including public education, safety promotion, and risk prevention activities in neighbourhoods and public facilities.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Paramedic Service Admin	\$ 2,486,764	\$ 2,248,435	\$ 2,531,247	\$ 282,812	12.6%
Paramedic Service Operations	63,212,795	70,077,532	74,087,960	4,010,428	5.7%
Paramedic Service Provincial Funding	(30,714,425)	(35,518,218)	(38,120,520)	(2,602,302)	7.3%
Total Hamilton Paramedic Service	\$ 34,985,134	\$ 36,807,749	\$ 38,498,687	\$ 1,690,938	4.6%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 58,900,513	\$ 65,698,354	\$ 68,624,046	\$ 2,925,692	4.5%
Material & Supply	3,481,321	3,962,880	3,978,380	15,500	0.4%
Vehicle Expenses*	1,686,679	1,890,239	1,943,104	52,865	2.8%
Building & Ground*	371,778	461,408	472,019	10,611	2.3%
Contractual	3,251,193	3,201,550	3,204,370	2,820	0.1%
Capital Financing*	276,629	-	-	-	-%
Financial*	126,300	87,500	87,500	-	-%
Cost Allocations*	1,631,490	1,625,077	1,647,044	21,967	1.4%
Reserves/Recoveries	4,690,298	4,987,245	5,270,736	283,491	5.7%
Total Expenses	74,416,201	81,914,253	85,227,199	3,312,946	4.0%
Fees & General	(254,834)	(94,643)	(98,807)	(4,164)	4.4%
Grants & Subsidies	(39,176,233)	(43,452,161)	(46,469,235)	(3,017,074)	6.9%
Reserves	-	(1,559,700)	(160,470)	1,399,230	(89.7)%
Total Revenues	(39,431,067)	(45,106,504)	(46,728,512)	(1,622,008)	3.6%
Net Levy	\$ 34,985,134	\$ 36,807,749	\$ 38,498,687	\$ 1,690,938	4.6%
Full-Time Equivalent		432.36	434.36	2.00	0.5%



Departmental Budget Summaries

Public Health Services

Description:

The Division contributes towards the City of Hamilton's vision to be the best place to raise a child and age successfully by offering a wide range of services and supports related to health promotion, health protection, and injury and disease prevention to enhance the health and well-being of the Hamilton population. Our services span from monitoring for communicable diseases to developing programs and services for local families of all ages and stages to working with community partners to ensure that residents have access to safe food, water, and air. Public Health Services plays an important role in the community by providing all people in Hamilton, especially those of equity-deserving communities, with support to build resilience and achieve health through safe and healthy environments. Public Health Services is committed to addressing health inequities in the community, engaging with priority populations to inform accessible, culturally safe services, and working in allyship with Indigenous communities to uphold their inherent rights. Through leadership, evidence, performance measures, innovative practices, and technology, this division will continue to be a catalyst in the formation of healthy public policy, provision of preventive services, and advocating for healthy environments through courage, innovation, and collaboration.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Medical Officer of Health & Provincial Subsidy	\$ (26,969,322)	\$ (22,883,324)	\$ (22,483,312)	\$ 400,012	(1.7)%
Healthy Environments	11,061,516	10,575,800	10,699,941	124,141	1.2%
Healthy Families	14,791,514	12,604,592	13,216,695	612,103	4.9%
Epidemiology Wellness and Communicable Disease Con	16,337,216	15,773,153	16,374,968	601,815	3.8%
Total Public Health Services	\$ 15,220,924	\$ 16,070,221	\$ 17,808,292	\$ 1,738,071	10.8%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 54,631,146	\$ 49,212,890	\$ 50,442,545	\$ 1,229,655	2.5%
Material & Supply	2,160,488	2,073,291	2,134,631	61,340	3.0%
Recoveries from Capital*	981	-	-	-	-%
Vehicle Expenses*	70,358	88,149	39,640	(48,509)	(55.0)%
Building & Ground	2,045,009	2,256,474	2,230,047	(26,427)	(1.2)%
Consulting*	97,905	25,000	25,000	-	-%
Contractual	3,140,227	2,566,893	2,486,584	(80,309)	(3.1)%
Agencies & Support Payments*	14,405	(1,688)	(2,252)	(564)	33.4%
Capital Financing*	633,779	533,780	533,780	-	-%
Financial*	439,112	666,602	527,241	(139,361)	(20.9)%
Cost Allocations	3,448,714	3,635,032	3,717,956	82,924	2.3%
Reserves/Recoveries	1,046,638	852,312	995,285	142,973	16.8%
Total Expenses	67,728,762	61,908,735	63,130,457	1,221,722	2.0%
Fees & General	(2,017,727)	(1,681,460)	(1,692,607)	(11,147)	0.7%
Grants & Subsidies	(50,381,919)	(43,488,810)	(43,629,558)	(140,748)	0.3%
Reserves	(108,192)	(668,244)	-	668,244	(100.0)%
Total Revenues	(52,507,838)	(45,838,514)	(45,322,165)	516,349	(1.1)%
Net Levy	\$ 15,220,924	\$ 16,070,221	\$ 17,808,292	\$ 1,738,071	10.8%
Full-Time Equivalents		407.89	407.59	(0.30)	-0.1%



| PUBLIC WORKS



Departmental Budget Summaries

Public Works

Description:

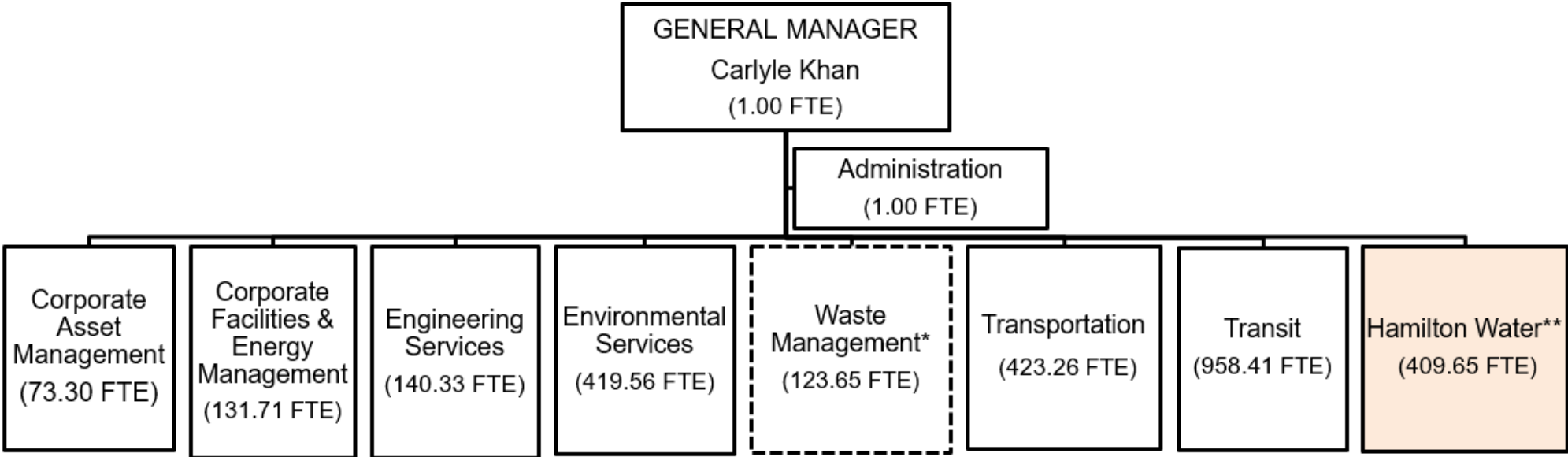
Public Works contribute towards the City of Hamilton's vision to be the best place to raise a child and age successfully. Together with its partners, the department brings this vision to life, whether it's moving people or goods comfortably and predictably along our roads, ensuring they are clear and in good repair, making our drinking water safe and reliable, keeping waste out of our environment and recovering resources for sustainability. Public Works provides services that are central to the lives of Hamiltonians.

Quality of life is further enhanced through the development and maintenance of beautiful public parks, trails, cemeteries, golf courses and open spaces, as well as providing facilities that enable fitness and entertainment for citizens to enjoy.

To ensure that this is possible for all citizens now and in the future, the department plans, rehabilitates and replaces our built infrastructure efficiently and in a timely way whenever needed. In addition to the built environment and infrastructure, many people work behind the scenes to provide high value internal services for the entire corporation; from caring for the City's vehicles and equipment, to planning and implementing energy and environmental initiatives in order to help the City achieve its energy efficiency targets and improve air quality.

Departmental Budget Summaries

Organization Chart:



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt. Ratio
2024	37.00	2180.97	2217.97	58.95:1
2025	39.00	2233.22	2272.22	57.26:1
Change	2.00	52.25	54.25	



Departmental Budget Summaries

Budget Summary:

Net Levy Summary – Public Works

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
PW-General Administration	\$ 3,113	\$ -	\$ -	\$ -	-%
Corporate Asset Management	3,470,736	2,706,712	2,974,380	267,668	9.9%
Corporate Facilities & Energy Management	17,143,727	17,451,020	20,077,535	2,626,515	15.1%
Engineering Services	(866,915)	-	-	-	-%
Environmental Services	50,486,768	50,339,630	54,838,733	4,499,103	8.9%
Transit	99,948,349	102,285,426	108,598,279	6,312,853	6.2%
Transportation	87,195,506	93,409,859	101,782,902	8,373,043	9.0%
Waste Management	52,074,514	55,112,590	53,069,093	(2,043,497)	(3.7)%
Total Public Works	\$ 309,455,798	\$ 321,305,237	\$341,340,922	\$ 20,035,685	6.2%

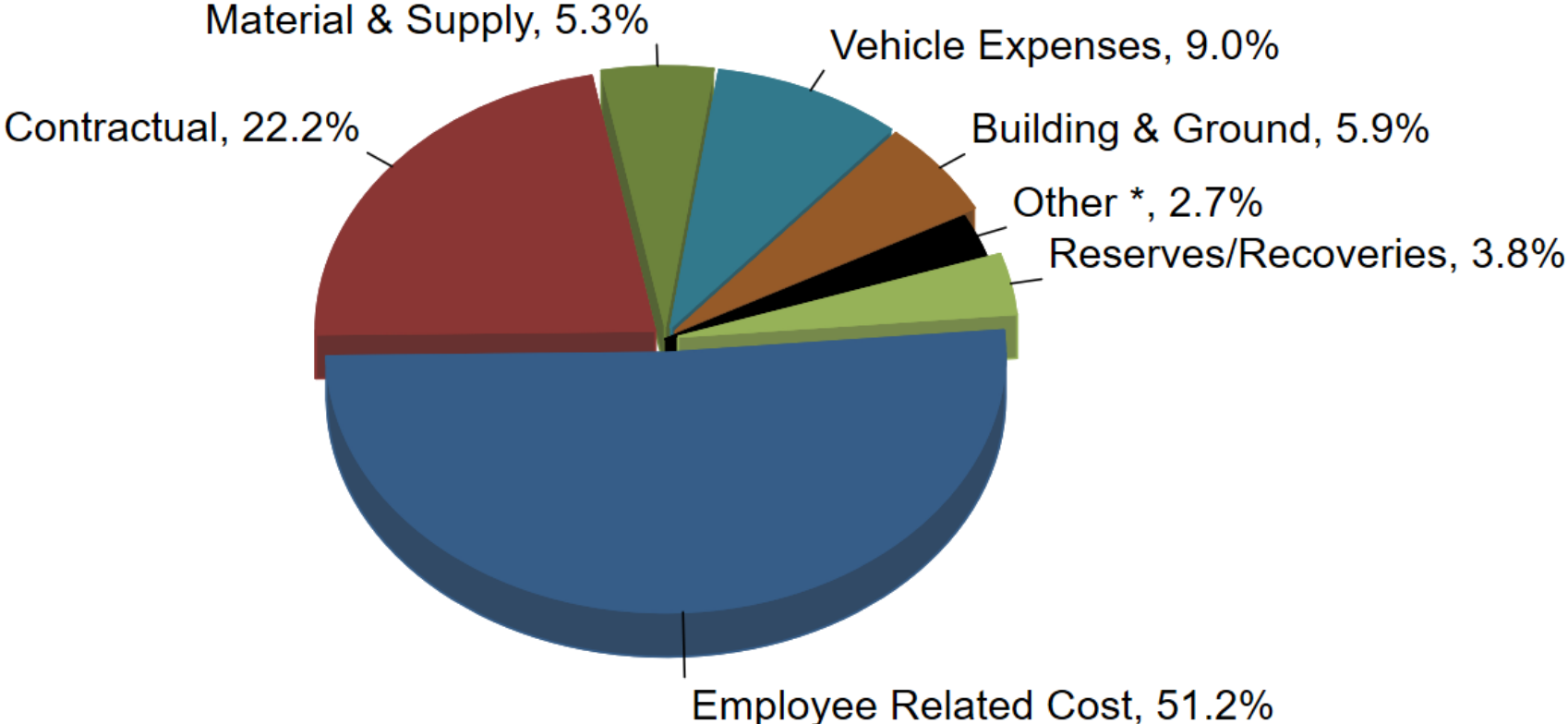
Departmental Budget Summaries

Cost Category Summary – Public Works

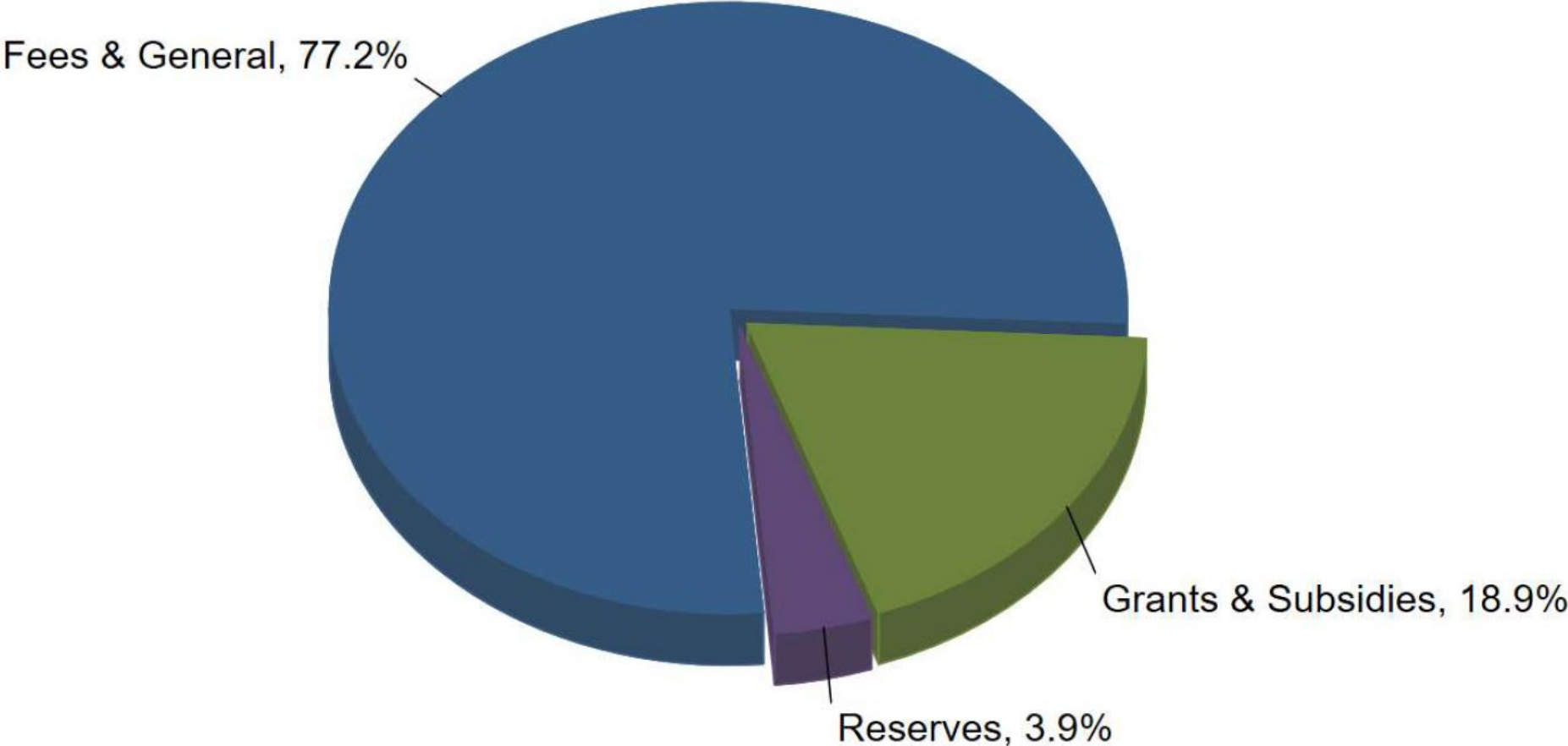
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 213,637,246	\$ 232,654,368	\$ 248,415,232	15,760,864	6.8%
Contractual*	107,846,223	112,101,446	107,848,525	(4,252,921)	(3.8)%
Material & Supply*	25,932,592	25,011,917	25,568,162	556,245	2.2%
Recoveries from Capital*	(26,267,623)	(30,313,763)	(31,634,008)	(1,320,245)	4.4%
Vehicle Expenses*	40,234,704	41,779,167	43,494,229	1,715,062	4.1%
Building & Ground*	27,335,030	24,678,247	28,693,886	4,015,639	16.3%
Consulting*	269,294	479,060	264,060	(215,000)	(44.9)%
Agencies & Support Payments*	15,948	888,480	911,480	23,000	2.6%
Reserves/Recoveries*	11,108,611	17,109,013	18,265,168	1,156,155	6.8%
Cost Allocations*	4,426,938	3,335,231	3,574,226	238,995	7.2%
Financial*	6,236,517	6,403,502	6,704,395	300,893	4.7%
Capital Financing*	2,404,698	1,650,000	1,650,000	-	-%
Capital Expenditures*	3,804	-	-	-	-%
Total Expenses	413,183,982	435,776,668	453,755,355	17,978,687	4.1%
Fees & General	(81,031,311)	(85,008,571)	(86,736,904)	(1,728,333)	2.0%
Grants & Subsidies	(19,631,426)	(23,895,270)	(21,243,181)	2,652,089	(11.1)%
Reserves	(3,065,447)	(5,567,590)	(4,434,348)	1,133,242	(20.4)%
Total Revenues	(103,728,184)	(114,471,431)	(112,414,433)	2,056,998	(1.8)%
Net Levy	\$ 309,455,798	\$ 321,305,237	\$ 341,340,922	20,035,685	6.2%
Full-Time Equivalents		2,217.97	2,272.22	54.25	2.4%



2025 Proposed Budget Expenses



2025 Proposed Budget Revenues



Departmental Budget Summaries

PW General Administration

Description:

The Division provides support and guidance to all Public Works Divisions in order to strive and promote the City's vision of "the best place to raise a child and age successfully". By collaborating efforts with Transit, Transportation, Environmental, Engineering, Corporate Asset Management, Waste Management, and Corporate Facilities & Energy Management, the Division works to enhance the lives of Hamiltonians.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 479,753	\$ 515,662	\$ 533,633	\$ 17,971	3.5%
Material & Supply*	(8,821)	37,870	37,870	-	-%
Building & Ground*	61,151	66,745	66,490	(255)	(0.4)%
Consulting*	7,123	49,090	49,090	-	-%
Contractual*	68,049	74,720	74,720	-	-%
Financial*	19,049	-	-	-	-%
Cost Allocations*	(718,686)	(767,211)	(770,019)	(2,808)	0.4%
Reserves/Recoveries*	123,634	44,184	8,216	(35,968)	(81.4)%
Total Expenses	31,252	21,060	-	(21,060)	(100.0)%
Fees & General	(28,139)	(21,060)	-	21,060	100.0%
Net Levy	\$ 3,113	\$ -	\$ -	\$ -	-%
Full-Time Equivalents		2.00	2.00	-	-%

Departmental Budget Summaries

Corporate Asset Management

Description:

The Division contains four sections, each with a unique responsibility. (1) Asset Management oversees the city-wide Asset Management Program, ensuring compliance with O. Reg. 588/17 and the integration of asset management practices and governance into the City's operational processes. (2) Fleet Services is responsible for providing and servicing sustainable, fit-for-purpose non-emergency fleet assets and driver training programs that deliver cost-effective support to municipal operations service delivery programs, (3) Public Works Departmental Programs & Initiatives manages the Public Works Management System and enhances operational performance across the Public Works department, while also addressing climate change initiatives throughout the organization. (4) Innovation & Technology is tasked with developing and managing innovative strategies and processes that support the effective management of Operations.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Corporate Asset Management	\$ 3,173,179	\$ 2,565,511	\$ 2,784,322	\$ 218,811	8.5%
Fleet Services	297,557	141,201	190,058	48,857	34.6%
Total Corporate Asset Management	\$ 3,470,736	\$ 2,706,712	\$ 2,974,380	\$ 267,668	9.9%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,152,756	\$ 9,792,189	\$ 10,274,090	\$ 481,901	4.9%
Material & Supply	726,246	272,800	295,080	22,280	8.2%
Recoveries from Capital*	(879,927)	(14,238)	(17,213)	(2,975)	20.9%
Vehicle Expenses	7,655,935	7,638,792	8,311,481	672,689	8.8%
Building & Ground*	66,964	66,307	93,262	26,955	40.7%
Consulting*	89,717	245,000	65,000	(180,000)	(73.5)%
Contractual	103,489	121,017	159,267	38,250	31.6%
Financial*	4,009	2,000	100	(1,900)	(95.0)%
Cost Allocations*	(552,989)	(615,322)	(649,529)	(34,207)	5.6%
Reserves/Recoveries*	(11,935,593)	(13,064,931)	(13,736,672)	(671,741)	5.1%
Total Expenses	5,430,607	4,443,614	4,794,866	351,252	(42.7)%
Fees & General	(1,152,529)	(735,568)	(930,189)	(194,621)	26.5%
Reserves	(807,342)	(1,001,334)	(890,297)	111,037	(11.1)%
Total Revenues	(1,959,871)	(1,736,902)	(1,820,486)	(83,584)	15.4%
Net Levy	\$ 3,470,736	\$ 2,706,712	\$ 2,974,380	\$ 267,668	9.9%
Full-Time Equivalents		73.30	73.30	-	-%



Departmental Budget Summaries

Corporate Facilities and Energy Management

Description:

The Division provides a range of diverse, high quality and value-added services to the City of Hamilton's stakeholders and the community through its multi-disciplinary teams including design, delivery, construct, operate and maintain City facilities, which include managing energy procurement, billing, Climate change policies and guidelines, implementation of Net Zero policy and projects, strategic long term capital planning, design and project management, resilient facilities operations and maintenance, life cycle renewal, stadium management, accommodations and space planning, and the delivery of Corporate Security services. The Division is also responsible for reporting and maintaining various compliance and regulatory reporting around facilities and energy/Greenhouse Gas targets.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Corporate Security	\$ 1,366,521	\$ 2,203,898	\$ 4,173,077	\$ 1,969,179	89.3%
Corporate Facility Ops & Tech	1,571,007	1,258,106	1,346,121	88,015	7.0%
Facilities Planning and Business Solutions	1,541,501	708,974	712,211	3,237	0.5%
Community Facility Ops & Tech Serv	6,989,684	7,654,387	7,662,931	8,544	0.1%
Sports & Entertainment Facilities	4,350,192	4,195,595	4,575,354	379,759	9.1%
Director EFF	860,031	1,082,133	1,283,905	201,772	18.6%
Strategic Plan & Capital Compliance	464,791	347,927	323,936	(23,991)	(6.9)
Total Corporate Facilities & Energy Management	\$17,143,727	\$17,451,020	\$20,077,535	\$ 2,626,515	15.1%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 14,279,637	\$ 15,909,342	\$ 16,977,619	\$ 1,068,277	6.7%
Material & Supply	1,693,993	1,505,012	1,772,881	267,869	17.8%
Recoveries from Capital*	(2,229,423)	(2,661,277)	(2,877,700)	(216,423)	8.1%
Vehicle Expenses*	230,053	237,104	249,192	12,088	5.1%
Building & Ground	19,068,832	17,001,276	20,487,046	3,485,770	20.5%
Consulting*	69,955	95,000	60,000	(35,000)	(36.8)%
Contractual	10,123,968	9,504,177	9,361,757	(142,420)	(1.5)%
Capital Financing*	997,253	750,000	750,000	-	-%
Capital Expenditures*	1,013	-	-	-	-%
Financial*	684,842	582,312	61,732	(520,580)	(89.4)%
Cost Allocations*	(179,236)	(391,895)	(257,225)	134,670	(34.4)%
Reserves/Recoveries*	(19,882,887)	(17,858,626)	(20,038,396)	(2,179,770)	12.2%
Total Expenses	24,858,000	24,672,425	26,546,906	1,874,481	7.6%
Fees & General	(6,986,534)	(6,569,904)	(5,717,804)	852,100	(13.0)%
Reserves	(727,739)	(651,501)	(751,567)	(100,066)	15.4%
Total Revenues	(7,714,273)	(7,221,405)	(6,469,371)	752,034	(10.4)%
Net Levy	\$ 17,143,727	\$ 17,451,020	\$ 20,077,535	\$ 2,626,515	15.1%
Full-Time Equivalents		131.71	131.71	-	-%



Departmental Budget Summaries

Engineering Services

Description:

The Division is a technology and process leader within the corporation. The Division is responsible for the development of the capital budget and program that identifies the priority replacement and rehabilitation of all infrastructure within the roadway corridor through its asset management processes. The Division is responsible for the provision of surveying, conditional assessment, engineering design, tendering and construction administration and inspection services associated with the delivery of the capital program and other corporate initiatives requiring the construction of municipal infrastructure that supports key corporate objectives including West Harbour, Transportation Master Plan Projects, and Water/ Wastewater Master Plan Projects and State of Good Repair projects. The coordination of all utility, road occupancy and activity permitting is also delivered by the Engineering Services teams.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Construction	\$ (25,197)	\$ -	\$ -	\$ -	-%
Geomatics and Corridor Management	(841,718)	-	-	-	-%
Total Engineering Services	\$ (866,915)	\$ -	\$ -	\$ -	-%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 14,745,046	\$ 17,917,657	\$ 19,363,454	\$ 1,445,797	8.1%
Material & Supply	375,103	177,550	184,720	7,170	4.0%
Recoveries from Capital*	(16,264,948)	(20,333,796)	(22,042,540)	(1,708,744)	8.4%
Vehicle Expenses	82,144	101,289	99,950	(1,339)	(1.3)%
Building & Ground	682,487	711,866	723,625	11,759	1.7%
Contractual	1,952,398	2,287,560	2,290,560	3,000	0.1%
Capital Financing	1,018,503	900,000	900,000	-	-%
Capital Expenditures*	2,792	-	-	-	-%
Financial	14,715	90,900	90,900	-	-%
Cost Allocations	1,622,462	1,711,581	1,804,199	92,618	5.4%
Reserves/Recoveries	764,811	1,220,648	1,485,791	265,143	21.7%
Total Expenses	4,995,513	4,785,255	4,900,659	115,404	2.4%
Fees & General	(5,732,814)	(4,785,255)	(4,900,659)	(115,404)	2.4%
Grants & Subsidies	(28,614)	-	-	-	-%
Reserves	(101,000)	-	-	-	-%
Total Revenues	(5,862,428)	(4,785,255)	(4,900,659)	(115,404)	2.4%
Net Levy	\$ (866,915)	\$ -	\$ -	\$ -	-%
Full-Time Equivalents		140.33	140.33	-	-%



Departmental Budget Summaries

Environmental Services

Description:

The Division is responsible for planning, designing, constructing, operating and maintaining municipal parks, green spaces, programmed open space, recreational trails, and municipal cemeteries. To enhance the environment, promote safe and healthy spaces, and recreational opportunities for the citizens of the City of Hamilton, the Division maintains the urban and rural tree canopy on municipal property, including streets, parks, and cemeteries. It also provides horticultural features in traffic islands, roundabouts, boulevards and civic properties, as well as maintaining hanging baskets and planters.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Business Programs	\$ 1,217,491	\$ 1,356,469	\$ 1,634,915	\$ 278,446	20.5%
Director Environ Services	28,859	-	2	2	-%
Forestry & Horticulture	15,494,935	15,131,939	16,308,511	1,176,572	7.8%
Landscape & Architectural Serv	234,215	1,105,430	1,512,357	406,927	36.8%
Parks & Cemeteries	33,511,268	32,745,792	35,382,948	2,637,156	8.1%
Total Environmental Services	\$50,486,768	\$50,339,630	\$54,838,733	\$ 4,499,103	8.9%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 33,351,493	\$ 35,842,849	\$ 38,038,326	\$ 2,195,477	6.1%
Material & Supply	3,384,501	2,413,651	2,406,090	(7,561)	(0.3)%
Recoveries from Capital*	(1,628,885)	(2,821,479)	(2,112,299)	709,180	(25.1)%
Vehicle Expenses	3,732,835	3,848,926	4,042,450	193,524	5.0%
Building & Ground	4,173,763	3,165,869	3,649,154	483,285	15.3%
Consulting*	96,636	17,000	17,000	-	-%
Contractual	5,969,117	4,717,379	4,826,321	108,942	2.3%
Agencies & Support Payments*	6,791	870,000	893,000	23,000	2.6%
Capital Financing*	387,416	-	-	-	-%
Financial*	175,787	129,360	129,860	500	0.4%
Cost Allocations*	487,594	290,497	303,117	12,620	4.3%
Reserves/Recoveries	5,514,458	5,749,099	6,875,396	1,126,297	19.6%
Total Expenses	55,651,506	54,223,151	59,068,415	4,845,264	8.9%
Fees & General	(4,657,820)	(3,258,841)	(3,924,225)	(665,384)	20.4%
Grants & Subsidies	(6,188)	-	-	-	-%
Reserves	(500,730)	(624,680)	(305,457)	319,223	(51.1)%
Total Revenues	(5,164,738)	(3,883,521)	(4,229,682)	(346,161)	8.9%
Net Levy	\$ 50,486,768	\$ 50,339,630	\$ 54,838,733	\$ 4,499,103	8.9%
Full-Time Equivalents		413.31	419.56	6.25	1.5%



Departmental Budget Summaries

Transit

Description:

The Division strives to provide customer-focused experience that is safe, reliable, inclusive and accessible to all users of the City of Hamilton's public transit services. The Division achieves this by providing a customer experience that meets or exceeds their expectations, by maintaining the service and infrastructure in a state of good repair, and by having a vision to accommodate future needs. Transit will continue building a reputation that leads people to choose transit first.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Customer Experience and Innovation	\$ 1,896,748	\$ 2,411,684	\$ 2,482,929	\$ 71,245	3.0%
Transit Scheduling and Infrastructure	2,045,464	1,904,440	1,934,208	29,768	1.6%
Support Services	1,597,376	1,837,248	1,873,886	36,638	2.0%
Director Of Transit	768,168	1,187,498	1,427,944	240,446	20.2%
Financial Charges & General Revenue	(26,703,565)	(38,547,638)	(42,225,400)	(3,677,762)	9.5%
Operations HSR	63,436,907	67,937,023	74,324,268	6,387,245	9.4%
Transit Fleet	36,654,123	41,240,443	41,967,669	727,226	1.8
ATS	19,985,101	23,073,509	25,554,026	2,480,517	10.8
Transit Strategic Planning	268,027	1,241,219	1,258,749	17,530	1.4
Total Transit	\$ 99,948,349	\$102,285,426	\$108,598,279	\$ 6,312,853	6.2%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 89,367,097	\$ 97,653,027	\$ 105,564,979	\$ 7,911,952	8.1%
Material & Supply	1,839,562	2,491,040	2,520,930	29,890	1.2%
Recoveries from Capital*	(145,220)	-	-	-	-%
Vehicle Expenses	17,246,326	17,951,300	18,222,650	271,350	1.5%
Building & Ground*	781,339	1,151,474	1,203,690	52,216	4.5%
Consulting*	14,538	51,880	51,880	-	-%
Contractual	21,669,863	25,261,650	27,783,900	2,522,250	10.0%
Financial	4,216,270	4,504,520	5,263,520	759,000	16.8%
Cost Allocations*	743,186	876,200	984,270	108,070	12.3%
Reserves/Recoveries	20,580,907	20,941,705	21,432,910	491,205	2.3%
Total Expenses	156,313,868	170,882,796	183,028,729	12,145,933	7.1%
Fees & General	(44,666,519)	(52,746,370)	(55,389,450)	(2,643,080)	5.0%
Grants & Subsidies	(11,699,000)	(15,851,000)	(19,041,000)	(3,190,000)	20.1%
Total Revenues	(56,365,519)	(68,597,370)	(74,430,450)	(5,833,080)	8.5%
Net Levy	\$ 99,948,349	\$ 102,285,426	\$ 108,598,279	\$ 6,312,853	6.2%
Full-Time Equivalents		912.41	958.41	46.00	5.0%



Departmental Budget Summaries

Transportation

Description:

The Division operates, maintains and oversees the movement of people and goods throughout Hamilton’s road network; incorporating a Vision Zero Road Safety lens and Complete Streets approach. Hamilton’s right-of-way infrastructure is approximately 6,522.13 lane kms of roadway and 414 kms of bike lanes. As the asset owner of the road network, the Division oversees and maintains everything within the City’s road right-of-way; signage, pavement markings, signals, streetlighting, pedestrian crossings, roadway operations including preventative maintenance techniques, potholes, maintenance of culverts, sidewalks, winter and summer operations. The Transportation Division is committed to advancing roadway safety with a multidisciplinary and equity approach for all road users; motorists, pedestrians, and cyclists within the City of Hamilton and achieving vision zero.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Roadway Maintenance	\$35,216,524	\$70,204,513	\$ 77,615,932	\$ 7,411,419	10.6%
Director – Trans Ops & Mtce	1,906	-	-	-	-%
Transportation Operations	17,344,169	17,991,141	18,667,092	675,951	3.8%
Business Initiatives	4,632,907	5,214,205	5,499,878	285,673	5.5%
Total Transportation	\$87,195,506	\$93,409,859	\$ 101,782,902	\$ 8,373,043	9.0%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 38,709,211	\$ 42,195,098	\$ 44,160,478	\$ 1,965,380	4.7%
Material & Supply	17,279,010	17,628,834	17,865,231	236,397	1.3%
Recoveries from Capital*	(4,909,843)	(4,482,974)	(4,584,255)	(101,281)	2.3%
Vehicle Expenses	8,289,729	8,920,414	9,232,445	312,031	3.5%
Building & Ground	797,304	936,907	1,249,641	312,734	33.4%
Consulting*	(8,675)	20,000	20,000	-	-%
Contractual	19,707,723	20,465,373	24,123,200	3,657,827	17.9%
Financial*	267,663	243,500	290,033	46,533	19.1%
Cost Allocations	2,714,426	1,921,118	1,825,376	(95,742)	(5.0)%
Reserves/Recoveries	13,614,697	17,195,667	18,656,528	1,460,861	8.5%
Total Expenses	96,461,245	105,043,937	112,838,677	7,794,740	7.4%
Fees & General	(8,621,691)	(8,344,003)	(8,568,748)	(224,745)	2.7%
Reserves	(644,048)	(3,290,075)	(2,487,027)	803,048	(24.4)%
Total Revenues	(9,265,739)	(11,634,078)	(11,055,775)	578,303	(5.0)%
Net Levy	\$ 87,195,506	\$ 93,409,859	\$ 101,782,902	\$ 8,373,043	9.0%
Full-Time Equivalents		421.26	423.26	2.00	0.5%



Departmental Budget Summaries

Waste Management

Description:

The Division oversees the collection and processing of approximately 240,000 tonnes of waste materials annually, including the operation and maintenance of three Transfer Stations/Community Recycling Centres, Material Recycling Facility, Central Composting Facility, Glanbrook Landfill, and 12 closed landfills. The team also develops promotion and education material, provides opportunities to learn about waste diversion and develops and reviews programs for their effectiveness and opportunities for improvement.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Recycling & Waste Disposal	\$ 7,214,652	\$ 8,527,473	\$15,236,884	\$ 6,709,411	78.7%
Waste Collections	43,201,408	44,873,508	35,881,816	(8,991,692)	(20.0)%
Waste Policy & Planning	1,658,454	1,863,969	1,950,393	86,424	4.6%
Director Waste	-	(152,360)	-	152,360	(100.0)%
Total Waste Management	\$52,074,514	\$55,112,590	\$53,069,093	\$ (2,043,497)	(3.7)%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 12,552,258	\$ 12,828,543	\$ 13,502,650	\$ 674,107	5.3%
Material & Supply*	642,997	485,160	485,360	200	-%
Recoveries from Capital*	(209,378)	-	-	-	-%
Vehicle Expenses	2,997,681	3,081,342	3,336,061	254,719	8.3%
Building & Ground*	1,703,190	1,577,805	1,220,978	(356,827)	(22.6)%
Consulting*	-	1,090	1,090	-	-%
Contractual	48,251,615	49,669,570	39,228,800	(10,440,770)	(21.0)%
Agencies & Support Payments*	9,156	18,480	18,480	-	-%
Capital Financing*	1,526	-	-	-	-%
Financial*	854,181	850,910	868,250	17,340	2.0%
Cost Allocations*	310,181	310,263	334,038	23,775	7.7%
Reserves/Recoveries	2,328,584	2,881,267	3,581,397	700,130	24.3%
Total Expenses	69,441,991	71,704,430	62,577,104	(9,127,326)	(12.7)%
Fees & General	(9,185,264)	(8,547,570)	(7,305,830)	1,241,740	(14.5)%
Grants & Subsidies	(7,897,624)	(8,044,270)	(2,202,181)	5,842,089	72.6%
Reserves	(284,589)	-	-	-	-%
Total Revenues	(17,367,477)	(16,591,840)	(9,508,011)	7,083,829	(42.7)%
Net Levy	\$ 52,074,514	\$ 55,112,590	\$ 53,069,093	\$ (2,043,497)	(3.7)%
Full-Time Equivalents		123.65	123.65	-	-%



| CITY MANAGER'S OFFICE



Departmental Budget Summaries

City Manager's Office

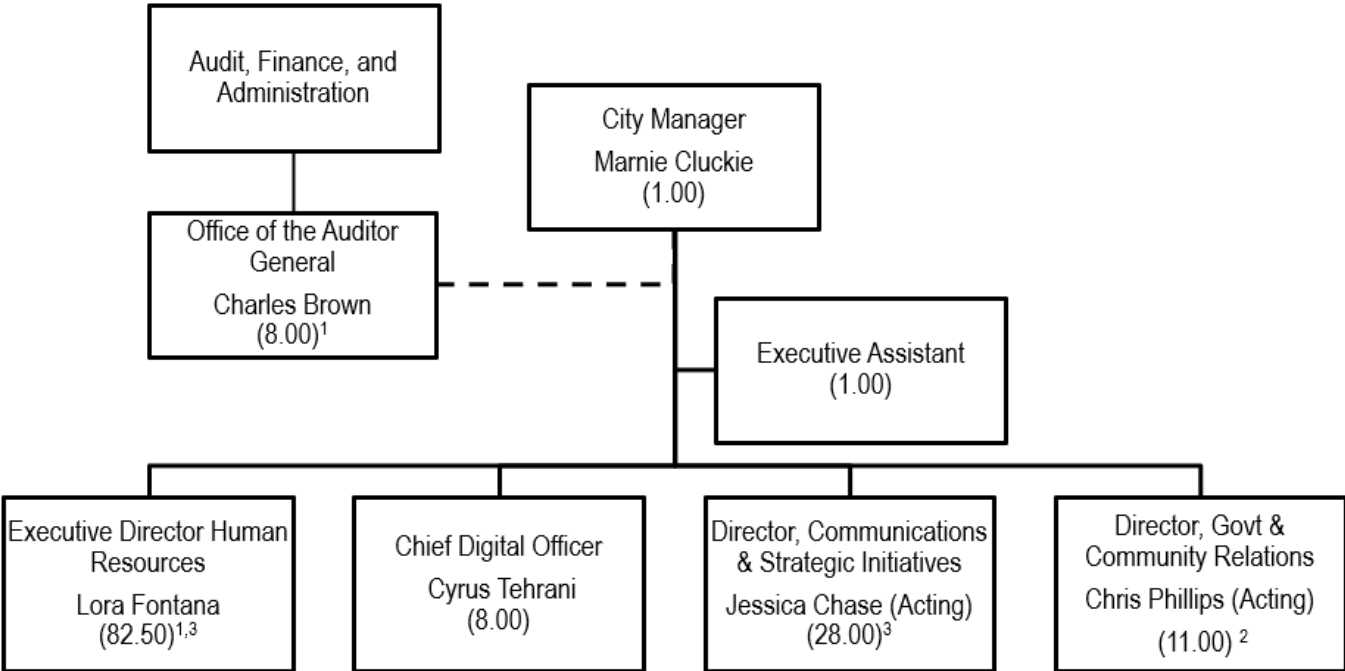
Description:

The City Manager's Office contributes directly towards the City of Hamilton's vision "to be the best place to raise a child and age successfully." The department provides leadership and direction to the organization, focusing and aligning activities to the vision, mission and priorities of the City's Strategic Plan. Along with corporate guidance, the department provides critical support services and targeted professional advice to Council, Boards and Agencies, internal departments in the fields of auditing services, human resource management, digital transformation, communications, strategic partnerships, community engagement, and revenue generation.

The department provides strategic and administrative support to the Senior Leadership Team (SLT) and Corporate Leadership Team (CLT) to ensure Council's decisions are coordinated and implemented effectively into City services. The City Manager's Office is committed to transparency, continuous improvement and performance measurement, working collaboratively with Council and the operating departments to ensure the delivery of value for money projects and programs. In addition, the department plays a vital role in advancing the City of Hamilton's progressive brand reputation through strategic communications, citizen engagement and community partnerships.

Departmental Budget Summaries

Organization Chart:



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2024	21.0	113.5	134.5	5.4:1
2025	21.0	118.5	139.5	5.6:1
Change	0.0	5.0	5.0	

1. Includes FTE(s) for Business Cases not yet approved
 2. Includes FTE(s) for Council Referred Items not yet approved.
 3. Includes FTE(s) for positions funded by Metrolinx



Departmental Budget Summaries

Budget Summary:

Net Levy Summary – City Manager’s Office

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Auditor General	\$ 1,191,530	\$ 1,263,361	\$ 1,456,229	\$ 192,868	15.3%
CMO - Admin	355,686	301,642	314,668	13,026	4.3%
Communication & Strategic Initiatives	3,028,646	3,180,920	3,310,022	129,102	4.1%
Digital & Innovation Office	483,813	554,900	649,118	94,218	17.0%
Government & Community Relations	1,212,773	1,732,819	2,169,767	436,948	25.2%
Human Resources	8,877,398	9,335,325	9,559,151	223,826	2.4%
Total City Manager	\$15,149,846	\$16,368,967	\$17,458,955	\$ 1,089,988	6.7%

Departmental Budget Summaries

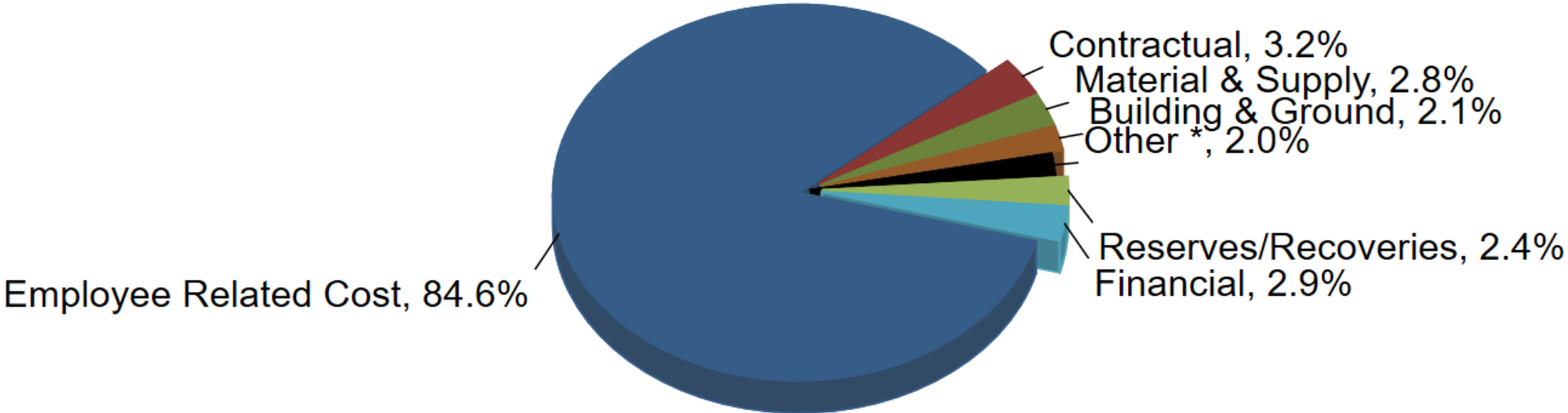
Cost Category Summary – City Manager’s Office

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 18,775,096	\$ 19,379,442	\$ 20,529,841	1,150,399	5.9%
Contractual*	737,937	772,924	784,972	12,048	1.6%
Material & Supply*	692,780	661,890	669,840	7,950	1.2%
Recoveries from Capital*	(346,648)	(30,000)	(30,000)	-	-%
Building & Ground*	510,671	509,807	512,614	2,807	0.6%
Consulting*	581,347	345,790	420,790	75,000	21.7%
Agencies & Support Payments*	7,104	7,000	7,000	-	-%
Reserves/Recoveries*	632,671	553,728	571,477	17,749	3.2%
Cost Allocations*	(3,645,535)	(3,738,776)	(3,829,283)	(90,507)	2.4%
Financial*	779,692	712,300	712,300	-	-%
Capital Financing*	56,210	56,210	56,210	-	-%
Total Expenses	18,781,325	19,230,315	20,405,761	1,175,446	6.1%
Fees & General	(1,309,643)	(720,677)	(740,520)	(19,843)	2.8%
Grants & Subsidies	(4,000)	-	-	-	-%
Reserves	(2,317,836)	(2,140,671)	(2,206,286)	(65,615)	3.1%
Total Revenues	(3,631,479)	(2,861,348)	(2,946,806)	(85,458)	3.0%
Net Levy	\$ 15,149,846	\$ 16,368,967	\$ 17,458,955	1,089,988	6.7%
Full-Time Equivalents		134.50	139.50	5.00	3.7%

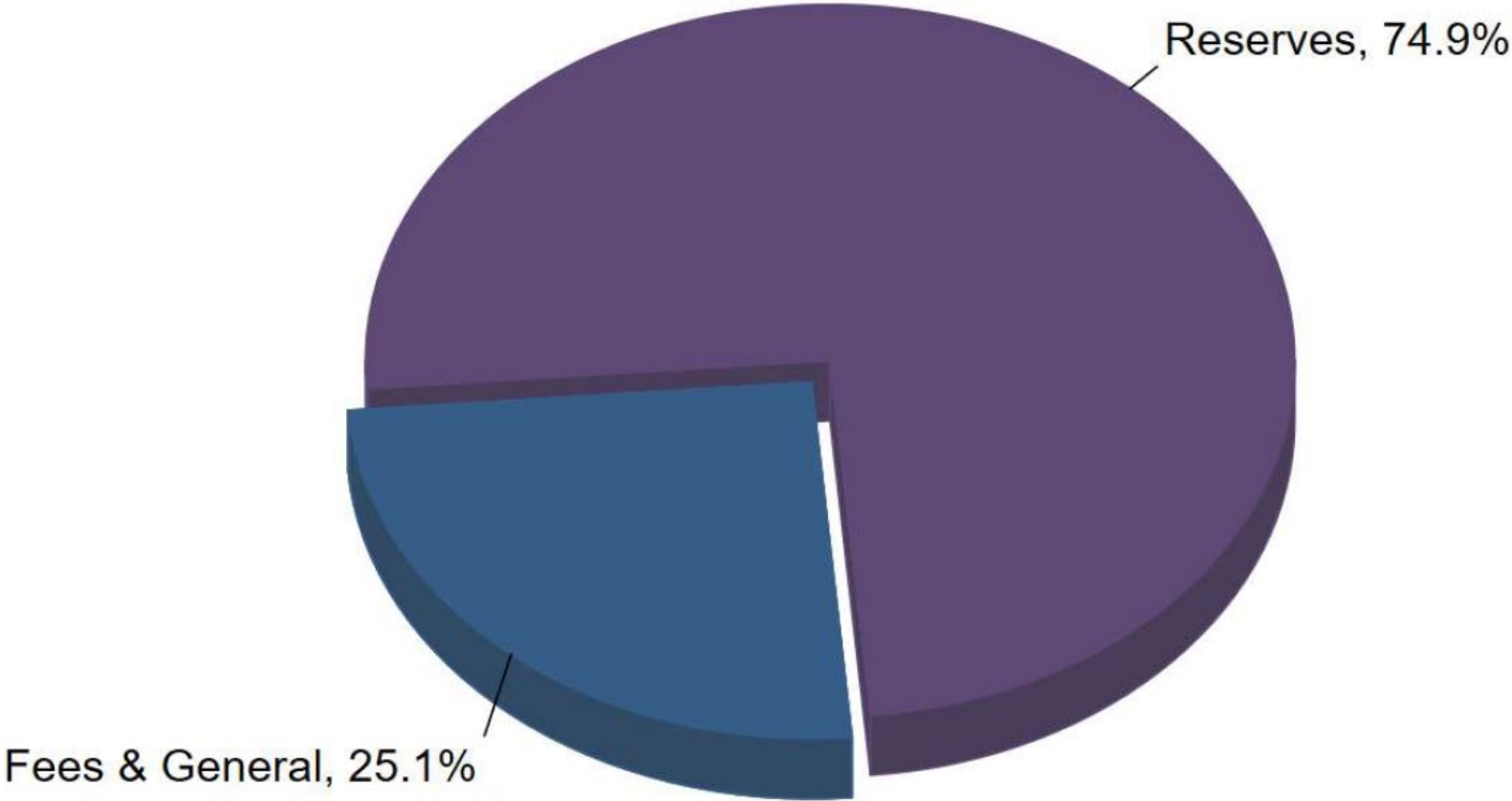
Departmental Budget Summaries

Breakdown of Expenses – City Manager’s Office

2025 Proposed Budget Expenses



2025 Proposed Budget Revenues



Departmental Budget Summaries

CMO Administration

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 533,658	\$ 560,451	\$ 573,287	\$ 12,836	2.3%
Material & Supply	2,703	17,250	17,250	-	-%
Recoveries from Capital*	(30,000)	(30,000)	(30,000)	-	-%
Building & Ground*	938	958	980	22	2.3%
Consulting*	3,256	-	-	-	-%
Contractual*	1,559	1,240	1,240	-	-%
Agencies & Support Payments*	774	-	-	-	-%
Financial*	82,671	3,000	3,000	-	-%
Cost Allocations*	(330,214)	(337,809)	(345,579)	(7,770)	2.3%
Reserves/Recoveries	90,437	86,552	94,490	7,938	9.2%
Total Expenses	355,782	301,642	314,668	13,026	4.3%
Fees & General	(96)	-	-	-	-%
Net Levy	\$ 355,686	\$ 301,642	\$ 314,668	\$ 13,026	4.3%
Full-Time Equivalents		2.00	2.00	-	-%

Departmental Budget Summaries

Office of the Auditor General

Description:

The Division performs value for money audits of City programs and functions. It also investigates matters brought forward by members of Council, staff and citizens that involve potential wrongdoing, fraud or waste. These audits and investigations provide insights and recommendations on how to improve City operations and they bring transparency to the public. The Auditor General function assists members of Council in holding itself and its administrators accountable for the quality of stewardship over public funds and the achievement of value for money in municipal operations.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,027,863	\$ 1,128,078	\$ 1,306,928	\$ 178,850	15.9%
Material & Supply*	2,892	2,390	2,390	-	-%
Building & Ground*	1,989	1,231	1,260	29	2.4%
Contractual*	20,212	1,000	8,505	7,505	750.5%
Capital Financing	56,210	56,210	56,210	-	-%
Financial*	24,484	1,000	1,000	-	-%
Reserves/Recoveries	71,842	73,452	79,936	6,484	8.8%
Total Expenses	1,205,492	1,263,361	1,456,229	192,868	15.3%
Reserves	(13,962)	-	-	-	-%
Net Levy	\$ 1,191,530	\$ 1,263,361	\$ 1,456,229	\$ 192,868	15.3%
Full-Time Equivalents		7.00	8.00	1.00	14.3%



Departmental Budget Summaries

Communications and Strategic Initiatives

Description:

The Division is responsible for providing external and internal communications services to 70+ divisions using a variety of channels, including the corporate website, social media, traditional media, publications.

	2023	2024	2025	Change	
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 3,139,598	\$ 3,321,422	\$ 3,485,758	\$ 164,336	4.9%
Material & Supply	115,165	88,340	92,340	4,000	4.5%
Recoveries from Capital*	(1,412)	-	-	-	-%
Building & Ground*	7,002	5,349	2,379	(2,970)	(55.5)%
Consulting*	3,408	8,920	8,920	-	-%
Contractual*	31,954	24,690	24,690	-	-%
Financial*	5,553	1,500	1,500	-	-%
Cost Allocations*	(403,263)	(420,141)	(434,318)	(14,177)	3.4%
Reserves/Recoveries	193,181	180,840	158,753	(22,087)	(12.2)%
Total Expenses	3,091,186	3,210,920	3,340,022	129,102	4.0%
Fees & General	(35,657)	(30,000)	(30,000)	-	-%
Reserves	(26,883)	-	-	-	-%
Total Revenues	(62,540)	(30,000)	(30,000)	-	-%
Net Levy	\$ 3,028,646	\$ 3,180,920	\$ 3,310,022	\$ 129,102	4.1%
Full-Time Equivalents		27.00	28.00	1.00	3.7%



Departmental Budget Summaries

Digital and Innovation Office

Description:

The Division is accountable for and aims to support innovation and strategic partnership opportunities to advance both Council and city-wide departmental priorities including the implementation of the City's Digital Strategy, Open Data, City Dashboard, Smart City-related pilots, broadband advocacy, digital infrastructure, digital equity as well as delivery of several Economic Development Action Plan priorities. This includes delivery of the CityLAB program and Strategic Partnerships that secure external partners to enhance City programs via both revenue and non-revenue partnership opportunities. Corporate Initiatives support senior leadership, strategic planning and policy development, council priorities tracking and advancing data usage and collaboration.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Initiatives	\$ 351,692	\$ 261,899	\$ 268,519	\$ 6,620	2.5%
Corporate Partnership	(240,986)	(200,000)	(200,204)	(204)	0.1%
Digital & Innovation Office Admin	373,107	493,001	580,803	87,802	17.8%
Total Digital & Innovation Office	\$ 483,813	\$ 554,900	\$ 649,118	\$ 94,218	17.0%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,358,434	\$ 1,110,045	\$ 1,221,815	\$ 111,770	10.1%
Material & Supply	14,863	18,010	18,010	-	-%
Recoveries from Capital*	(315,235)	-	-	-	-%
Building & Ground*	1,419	1,231	1,260	29	2.4%
Consulting	25,439	20,760	20,760	-	-%
Contractual	38,032	23,798	23,798	-	-%
Financial	38,284	34,450	34,450	-	-%
Reserves/Recoveries	32,625	32,783	35,045	2,262	6.9%
Total Expenses	1,193,861	1,241,077	1,355,138	114,061	9.2%
Fees & General	(710,048)	(686,177)	(706,020)	(19,843)	2.9%
Net Levy	\$ 483,813	\$ 554,900	\$ 649,118	\$ 94,218	17.0%
Full-Time Equivalents		8.00	8.00	-	-%



Departmental Budget Summaries

Government and Community Relations

Description:

The Division supports transparency, trust, and confidence in City government through initiatives that support meaningful engagement opportunities and increased public participation in shaping decision-making processes that impact residents and their community. Through this work, the Division builds collaborative relationships with internal and external partners to support key City strategies such as the City's 25-year Community Vision (Our Future Hamilton) and Term of Council priorities (2022-2026). The Division is responsible for convening collaborative opportunities for productive dialogue amongst equity deserving groups, community organizations, businesses and other local institutions, with the goal of building a welcoming City together. The Division also oversees the government relations strategy for the City, developing key priority areas that can be used in our advocacy efforts on behalf of the City, Mayor & Members of Council in the lead up to provincial and federal elections. In doing this, we emphasize grant readiness and investment opportunities, with the goal of establishing and maintaining a strong, open, pro-active and transparent relationship between the City and its provincial, federal, municipal, and advocacy partners. The Division supports on-going participation in the Ontario Big City Mayor's Caucus, the Association of Municipalities of Ontario Conference, the Rural Ontario Municipalities Association Conference and the Federation of Canadian Municipalities Conference.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Government & Community Relations	\$ 663,046	\$ 795,384	\$ 891,294	\$ 95,910	12.1%
Community Initiatives	549,727	937,435	1,278,473	341,038	36.4%
Total Government & Community Relations	\$ 1,212,773	\$ 1,732,819	\$ 2,169,767	\$ 436,948	25.2%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,131,862	\$ 1,343,097	\$ 1,696,377	\$ 353,280	26.3%
Material & Supply	49,821	18,730	22,680	3,950	21.1%
Building & Ground*	878	821	840	19	2.3%
Consulting	36,965	115,000	190,000	75,000	65.2%
Contractual	215,362	200,400	200,400	-	-%
Agencies & Support Payments*	6,329	7,000	7,000	-	-%
Financial	3,282	23,000	23,000	-	-%
Cost Allocations*	801	-	-	-	-%
Reserves/Recoveries	41,114	24,771	29,470	4,699	19.0%
Total Expenses	1,486,414	1,732,819	2,169,767	436,948	25.2%
Grants & Subsidies	(4,000)	-	-	-	-%
Reserves	(269,641)	-	-	-	-%
Total Revenues	(273,641)	-	-	-	-%
Net Levy	\$ 1,212,773	\$ 1,732,819	\$ 2,169,767	\$ 436,948	25.2%
Full-Time Equivalents		9.00	11.00	2.00	22.2%



Departmental Budget Summaries

Human Resources

Description:

The Division is accountable for attracting, retaining and building organizational talent. This internal support service also works closely with organizational partners to ensure the consistent application of our guiding documents including collective agreements, City policies, and relevant employment legislation. Through our various specialty areas, Human Resources promotes and administers programs supporting diversity and inclusion, employee engagement, and employee health and wellness (including benefits, safety and wellness programs). By incorporating best practice and leveraging technology, the Division also supports the employee lifecycle through the administration of pay and leave programs, including records maintenance and compensation services.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Employee Health & Labour Relations	\$ 3,003,409	\$ 3,326,315	\$ 3,409,218	\$ 82,903	2.5%
HR Systems & Operations	2,483,467	2,715,560	2,844,859	129,299	4.8%
Human Resources Admin	511,365	153,249	53,923	(99,326)	(64.8)%
Talent & Diversity	2,879,157	3,140,201	3,251,151	110,950	3.5%
Total Human Resources	\$ 8,877,398	\$ 9,335,325	\$ 9,559,151	\$ 223,826	2.4%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 11,583,681	\$ 11,916,349	\$ 12,245,673	\$ 329,324	2.8%
Material & Supply	507,335	517,170	517,170	-	-%
Building & Ground	498,445	500,217	505,896	5,679	1.1%
Consulting	512,279	201,110	201,110	-	-%
Contractual	430,818	521,796	526,339	4,543	0.9%
Financial	625,419	649,350	649,350	-	-%
Cost Allocations*	(2,912,859)	(2,980,827)	(3,049,386)	(68,559)	2.3%
Reserves/Recoveries	203,473	155,331	173,785	18,454	11.9%
Total Expenses	11,448,591	11,480,496	11,769,937	289,441	2.5%
Fees & General	(563,842)	(4,500)	(4,500)	-	-%
Reserves	(2,007,351)	(2,140,671)	(2,206,286)	(65,615)	3.1%
Total Revenues	(2,571,193)	(2,145,171)	(2,210,786)	(65,615)	3.1%
Net Levy	\$ 8,877,398	\$ 9,335,325	\$ 9,559,151	\$ 223,826	2.4%
Full-Time Equivalents		81.50	82.50	1.00	1.2%



| CORPORATE SERVICES



Departmental Budget Summaries

Corporate Services

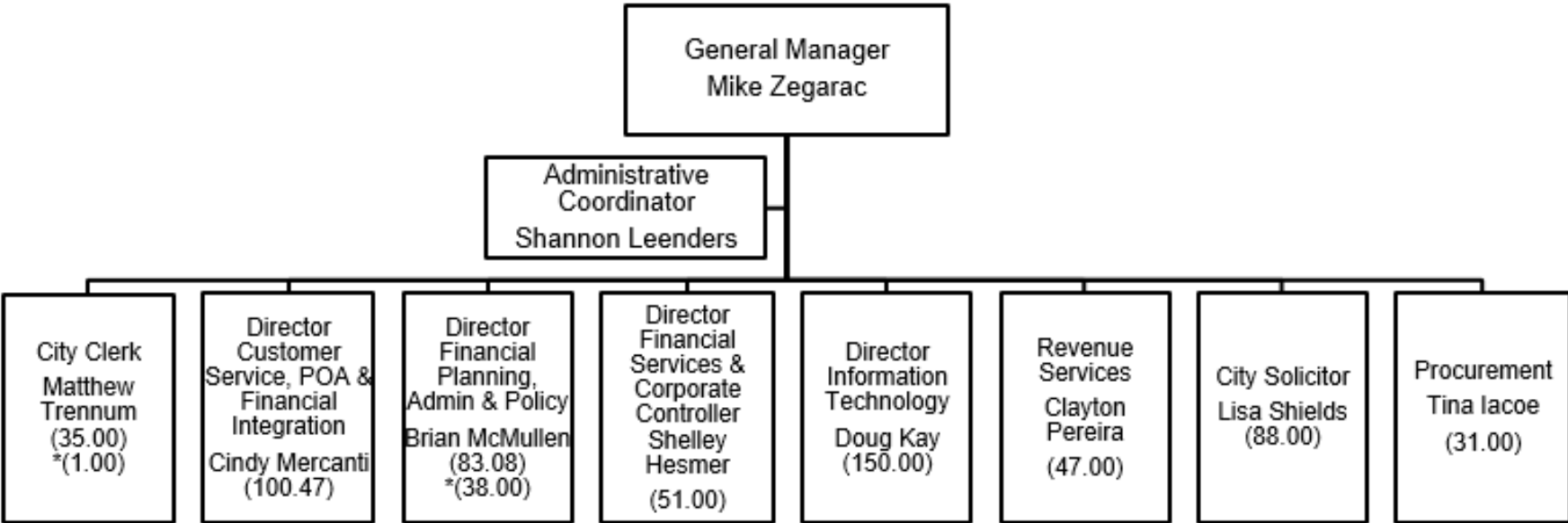
Description:

Corporate Services contributes towards the City of Hamilton's vision to be the best place to raise a child and age successfully. This department provides critical support services and targeted professional advice in the field of law, risk management, information technology, municipal governance, financial management, provincial offences administration, and customer service to Council, Boards and Agencies, internal departments and key stakeholders in order to successfully achieve strategic objectives.

An array of financial and administrative support is offered across the organization to help fund and deliver vital programs and services to the citizens of Hamilton. Corporate Services proactively reports financial performance and effectively manages the flow of money that has resulted in the achievement of an AAA credit rating. In addition, this department provides convenient phone, counter and email access to City services, inclusive of after-hours City emergency support. Corporate Services is committed to providing sensational service. The City of Hamilton was recently awarded the GFOA (Government Finance Officers Association of the United States and Canada) Distinguished Budget Award for its 2024 Budget.

Departmental Budget Summaries

Organization Chart:



Complement (FTE)	Management	*Management Distributed	Other	*Other Distributed	Total	Staff to Management Ratio
2024	39.00	1.00	544.55	38.00	622.55	14.6:1
2025	39.00	1.00	548.55	38.00	626.55	14.7:1
Change	0.00	0.00	4.00	0.00	4.00	

* Represents distributed staff whose budget are in operating departments.



Departmental Budget Summaries

Budget Summary:

Net Levy Summary – Corporate Services

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Services Administration	\$ 344,275	\$ 349,555	\$ 365,257	\$ 15,702	4.5%
City Clerk's Office	3,942,404	4,441,131	4,855,277	414,146	9.3%
Customer Service POA and Finl Integration	5,602,389	6,527,725	6,757,754	230,029	3.5%
Financial Planning Admin & Policy	5,930,617	5,971,827	6,255,287	283,460	4.7%
Financial Services	4,049,328	3,205,028	3,493,973	288,945	9.0%
Legal Services and Risk Management	4,938,522	5,266,177	5,503,700	237,523	4.5%
Information Technology	19,249,977	20,698,425	21,830,827	1,132,402	5.5%
Procurement	-	2,132,718	2,517,626	384,908	18.0%
Revenue Services	(251,029)	88,411	129,530	41,119	46.5%
Total Corporate Services	\$43,806,483	\$48,680,997	\$51,709,231	\$ 3,028,234	6.2%

Departmental Budget Summaries

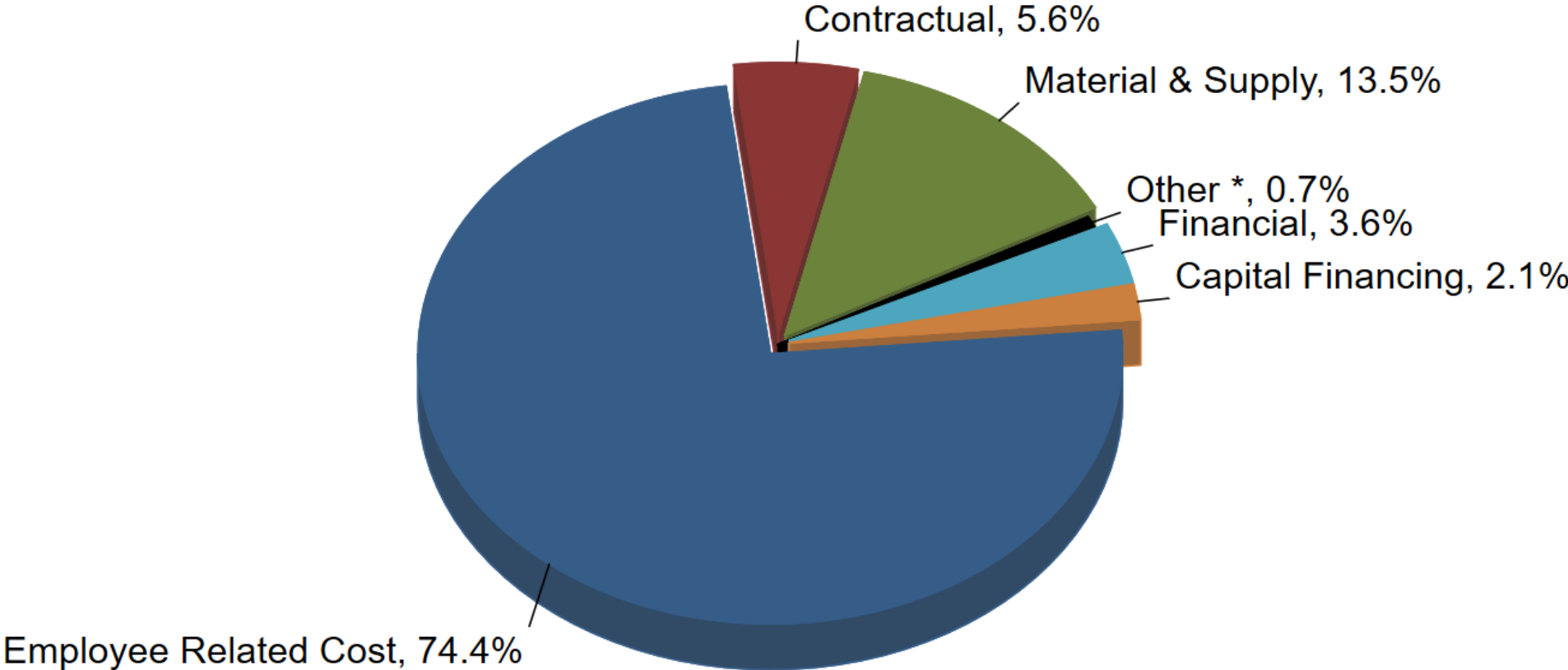
Cost Category Summary – Corporate Services

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 54,545,933	\$ 66,549,916	\$ 69,757,013	3,207,097	4.8%
Contractual	5,407,084	6,638,099	5,299,070	(1,339,029)	(20.2)%
Material & Supply	12,485,120	14,663,541	12,685,748	(1,977,793)	(13.5)%
Recoveries from Capital*	(2,619,164)	(8,868,428)	(4,607,460)	4,260,968	(48.0)%
Vehicle Expenses*	29,279	23,346	26,478	3,132	13.4%
Building & Ground*	1,036,313	565,650	564,283	(1,367)	(0.2)%
Consulting*	438,722	109,960	109,960	-	-%
Reserves/Recoveries*	(4,330,119)	(4,511,693)	(5,030,746)	(519,053)	11.5%
Cost Allocations*	(15,890,139)	(14,535,471)	(14,771,389)	(235,918)	1.6%
Financial*	2,097,662	3,368,195	3,393,150	24,955	0.7%
Capital Financing*	1,656,620	1,959,620	1,959,620	-	-%
Capital Expenditures*	182,390	-	-	-	-%
Total Expenses	55,039,701	65,962,735	69,385,727	3,422,992	5.2%
Fees & General	(9,556,546)	(15,062,274)	(15,455,266)	(392,992)	2.6%
Tax & Rates	(849,270)	(729,634)	(850,000)	(120,366)	16.5%
Reserves	(827,402)	(1,489,830)	(1,371,230)	118,600	8.0%
Total Revenues	(11,233,218)	(17,281,738)	(17,676,496)	(394,758)	2.3%
Net Levy	\$ 43,806,483	\$ 48,680,997	\$ 51,709,231	3,028,234	6.2%
Full-Time Equivalents		583.55	587.55	4.00	0.7%

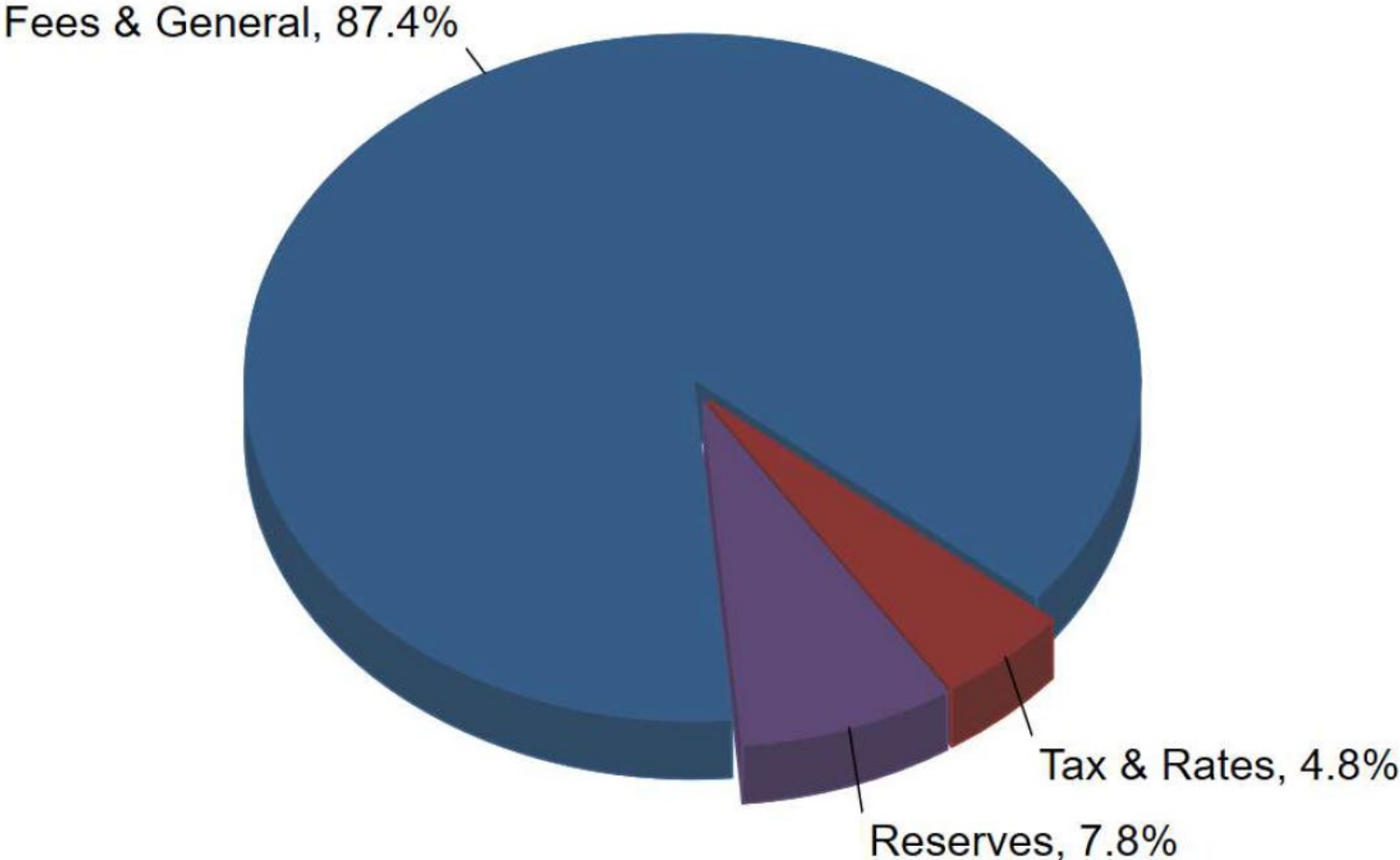
Departmental Budget Summaries

Breakdown of Expenses – Corporate Services

2025 Proposed Budget Expenses



2025 Proposed Budget Revenues



Departmental Budget Summaries

Corporate Services Administration

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 424,804	\$ 446,692	\$ 462,547	\$ 15,855	3.5%
Material & Supply*	2,351	3,430	3,430	-	-%
Building & Ground*	268	274	280	6	2.2%
Consulting	33,355	25,000	25,000	-	-%
Contractual*	17,371	5,900	5,900	-	-%
Financial*	3,229	7,500	7,500	-	-%
Cost Allocations*	(139,791)	(143,006)	(146,295)	(3,289)	2.3%
Reserves/Recoveries	17,479	17,545	20,675	3,130	17.8%
Total Expenses	359,066	363,335	379,037	15,702	4.3%
Fees & General	(14,791)	(13,780)	(13,780)	-	-%
Net Levy	\$ 344,275	\$ 349,555	\$ 365,257	\$ 15,702	4.5%
Full-Time Equivalents		2.00	2.00	-	-%

Departmental Budget Summaries

Office of the City Clerk

Description:

The Division delivers transparent, impartial and accessible services to Council, the corporation and our citizens. It is organized into three business units, Legislative Services, Election/ Print and Mail Services, and Records/Information Management Services. The Division provides services under various responsibilities legislated through provincial Acts, striving to build public trust and confidence in local government. These services include, secretariat support to Council and its committees and various boards, conducting municipal and school board elections, managing Freedom of Information requests, administration of vital statistics on behalf of the province, and management of the organization's records and lobbyist registry. In addition to providing legislative, electoral and administrative services, the Office of the City Clerk also provides an internal business support to the corporation by offering distribution and collection of mail, internal courier services between facilities, along with printing and imaging services.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
City Clerk - Admin	\$ 801,866	\$ 563,179	\$ 688,826	\$ 125,647	22.3%
Elections	1,493,282	1,810,890	1,893,319	82,429	4.6%
Legislative Support	852,751	1,132,689	1,191,034	58,345	5.2%
Print & Mail	257,913	179,133	166,570	(12,563)	(7.0)%
Records	536,592	755,240	915,528	160,288	21.2%
Total City Clerk's Office	\$ 3,942,404	\$ 4,441,131	\$ 4,855,277	\$ 414,146	9.3%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 3,202,917	\$ 3,697,266	\$ 3,851,455	\$ 154,189	4.2%
Material & Supply	1,126,318	882,300	897,829	15,529	1.8%
Vehicle Expenses*	21,692	14,358	17,534	3,176	22.1%
Building & Ground*	6,343	5,062	5,178	116	2.3%
Consulting*	144,926	50,000	50,000	-	-%
Contractual	298,895	145,530	180,530	35,000	24.1%
Financial*	25	-	-	-	-%
Cost Allocations*	(406,281)	(419,667)	(429,301)	(9,634)	2.3%
Reserves/Recoveries	608,132	978,317	1,093,725	115,408	11.8%
Total Expenses	5,002,967	5,353,166	5,666,950	313,784	5.9%
Fees & General	(942,718)	(912,035)	(811,673)	100,362	(11.0)%
Reserves	(117,845)	-	-	-	-%
Total Revenues	(1,060,563)	(912,035)	(811,673)	100,362	(11.0)%
Net Levy	\$ 3,942,404	\$ 4,441,131	\$ 4,855,277	\$ 414,146	9.3%
Full-Time Equivalents		35.00	35.00	-	-%



Departmental Budget Summaries

Customer Service, POA and Financial Integration

Description:

The Division is comprised of the Customer Contact Centre, Municipal Service Centres, the Service Channel Unit and the Provincial Offences Administration office. The Division provides residents with convenient access to City services, inclusive of provincial court administration services, through counter, electronic and phone service in a welcoming, responsive and accessible manner that fosters trust and confidence in government. In addition, the Division provides after-hour City emergency support on behalf of City departments. The Division is committed to providing sensational service to our customers, both internally and externally.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Customer Contact Centre	\$ 3,202,561	\$ 3,717,207	\$ 4,033,423	\$ 316,216	8.5%
Customer Service - Administration	361,641	247,168	141,743	(105,425)	(42.7)%
Provincial Offences Administration	-	-	-	-	-%
Service Channel	2,038,187	2,563,350	2,582,588	19,238	0.8%
Total Customer Service POA and Finl Integration	\$ 5,602,389	\$ 6,527,725	\$ 6,757,754	\$ 230,029	3.5%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,422,116	\$ 9,382,986	\$ 9,700,806	\$ 317,820	3.4%
Material & Supply	175,655	355,169	355,169	-	-%
Building & Ground*	221,249	254,033	254,517	484	0.2%
Consulting*	(1,292)	3,000	3,000	-	-%
Contractual	230,956	373,810	373,810	-	-%
Capital Financing	1,575,000	1,575,000	1,575,000	-	-%
Financial	859,448	1,425,930	1,425,885	(45)	-%
Cost Allocations*	(3,647,994)	(1,999,375)	(2,044,204)	(44,829)	2.2%
Reserves/Recoveries	2,403,956	3,080,921	3,331,850	250,929	8.1%
Total Expenses	10,239,094	14,451,474	14,975,833	524,359	3.6%
Fees & General	(4,636,705)	(7,923,749)	(8,218,079)	(294,330)	3.7%
Net Levy	\$ 5,602,389	\$ 6,527,725	\$ 6,757,754	\$ 230,029	3.5%
Full-Time Equivalents		100.47	100.47	-	-%



Departmental Budget Summaries

Financial Planning, Administration and Policy

Description:

The Division is responsible for providing financial management, financial policies and program financial services. Financial management includes budgeting, multi-year financial planning, financial analysis, financial advice, operating and capital variance analysis and reporting, development charges management, community benefits charges management, debt management, reserve management and user fees strategy and reporting for the corporation. Program financial services includes budgeting, multi-year financial planning, financial analysis, financial advice, user fee, operating and capital budget variance analysis and reporting of city programs and programs and grants from senior levels of government and transaction processing for the programs for the operating departments.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Budgets & Fiscal Policy	\$ 1,172,275	\$ 814,705	\$ 809,307	\$ (5,398)	(0.7)%
Admin Financial Policy & Planning	58,675	(7,534)	(37,554)	(30,020)	398.5%
Finance	4,699,667	5,164,656	5,483,534	318,878	6.2%
Total Financial Planning Admin & Policy	\$ 5,930,617	\$ 5,971,827	\$ 6,255,287	\$ 283,460	4.7%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,644,570	\$ 9,264,429	\$ 9,660,684	\$ 396,255	4.3%
Material & Supply*	91,503	36,180	36,180	-	-%
Recoveries from Capital*	(990,977)	(1,015,458)	(1,165,874)	(150,416)	14.8%
Building & Ground*	53,219	52,567	53,296	729	1.4%
Consulting*	7,848	700	700	-	-%
Contractual*	214,236	60,030	60,030	-	-%
Financial*	3,198	-	-	-	-%
Cost Allocations*	(2,048,871)	(2,407,583)	(2,404,801)	2,782	(0.1)%
Reserves/Recoveries	265,778	276,355	314,225	37,870	13.7%
Total Expenses	6,240,504	6,267,220	6,554,440	287,220	4.6%
Fees & General	(307,547)	(285,393)	(289,153)	(3,760)	1.3%
Reserves	(2,340)	(10,000)	(10,000)	-	-%
Total Revenues	(309,887)	(295,393)	(299,153)	(3,760)	1.3%
Net Levy	\$ 5,930,617	\$ 5,971,827	\$ 6,255,287	\$ 283,460	4.7%
Full-Time Equivalents		82.08	83.08	1.00	1.2%



Departmental Budget Summaries

Financial Services

Description:

The Division plays a key role in ensuring that Hamilton is financially sound, accountable and transparent in managing public funds. Each section within the Division delivers a range of services that contribute to the financial success of the City, including payroll and pension services, collection of accounts receivables and payments of goods and services, investment services and debt issuance to enable the City to carry out mandated and Council directed services. As well as, providing advice to Council, Committee and management to ensure City finances are managed in accordance with legislative requirements, while mitigating financial risks and reporting of financial performance on a timely basis.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Investments	\$ (93,998)	\$ (100,100)	\$ (99,923)	\$ 177	(0.2)%
Accounts Payable	181,892	337,086	406,980	69,894	20.7%
Accounts Receivable	148,725	175,336	180,942	5,606	3.2%
Financial Accounting Services	639,007	783,739	843,515	59,776	7.6%
Financial Application Support	485,145	568,608	576,519	7,911	1.4%
Financial Services Admin	408,736	310,307	400,340	90,033	29.0%
Payroll and Pensions	1,067,286	1,130,052	1,185,600	55,548	4.9%
Procurement	1,212,535	-	-	-	-
Total Financial Services	\$ 4,049,328	\$ 3,205,028	\$ 3,493,973	\$ 288,945	9.0%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 7,014,193	\$ 5,575,652	\$ 5,924,935	\$ 349,283	6.3%
Material & Supply*	55,139	79,406	74,406	(5,000)	(6.3)%
Recoveries from Capital*	(460,583)	(476,998)	(490,645)	(13,647)	2.9%
Building & Ground*	10,222	7,114	7,278	164	2.3%
Consulting*	71,365	15,000	15,000	-	-%
Contractual*	1,427	71,340	64,090	(7,250)	(10.2)%
Capital Financing	-	303,000	303,000	-	-%
Financial	429,071	316,885	316,885	-	-%
Cost Allocations*	(1,853,550)	(1,522,608)	(1,557,635)	(35,027)	2.3%
Reserves/Recoveries	631,816	284,296	324,156	39,860	14.0%
Total Expenses	5,899,100	4,653,087	4,981,470	328,383	7.1%
Fees & General	(1,572,915)	(1,208,939)	(1,248,377)	(39,438)	3.3%
Reserves	(276,857)	(239,120)	(239,120)	-	-%
Total Revenues	(1,849,772)	(1,448,059)	(1,487,497)	(39,438)	2.7%
Net Levy	\$ 4,049,328	\$ 3,205,028	\$ 3,493,973	\$ 288,945	9.0%
Full-Time Equivalents		50.00	51.00	1.00	2.0%



Departmental Budget Summaries

Legal Services and Risk Management

Description:

The Division provides a full range of legal and risk management services to the City in an effort to leverage the close working relationships with City Council and City departments. The Division continues to support the core business, projects, and initiatives led by other areas of the City of Hamilton by: – advising on achieving compliance with provincial and federal regulations. – identifying legislative authority, drafting, interpreting and enforcing by-laws. – identifying, managing or monitoring risk and securing appropriate insurance. – addressing real estate, planning, development, environmental, financial, tax, intellectual property and privacy issues, as well as labour and employment matters. – advocating before the courts, quasi-judicial and regulatory bodies and prosecuting violations of City By-laws, Fire and Building Code Act, Highway Traffic Act and other provincial legislation. – negotiating and executing enforceable contracts

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Legal Services	\$ 4,938,522	\$ 5,266,177	\$ 5,503,700	\$ 237,523	4.5%
Risk Management	-	-	-	-	-%
Total Legal Services and Risk Management	\$ 4,938,522	\$ 5,266,177	\$ 5,503,700	\$ 237,523	4.5%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,252,857	\$ 11,648,325	\$ 12,221,694	\$ 573,369	4.9%
Material & Supply	99,855	215,250	217,750	2,500	1.2%
Recoveries from Capital*	(839,790)	(915,418)	(1,126,642)	(211,224)	23.1%
Building & Ground*	14,892	15,793	12,177	(3,616)	(22.9)%
Consulting*	28,767	4,200	4,200	-	-%
Contractual*	59,989	55,350	54,510	(840)	(1.5)%
Capital Financing*	81,620	81,620	81,620	-	-%
Financial	633,046	214,850	239,850	25,000	11.6%
Cost Allocations*	(818,912)	(837,747)	(857,015)	(19,268)	2.3%
Reserves/Recoveries*	(4,291,212)	(5,058,186)	(5,186,584)	(128,398)	2.5%
Total Expenses	5,221,112	5,424,037	5,661,560	237,523	4.4%
Fees & General	(98,369)	(157,860)	(157,860)	-	-%
Reserves	(184,221)	-	-	-	-%
Total Revenues	(282,590)	(157,860)	(157,860)	-	-%
Net Levy	\$ 4,938,522	\$ 5,266,177	\$ 5,503,700	\$ 237,523	4.5%
Full-Time Equivalents		86.00	88.00	2.00	2.3%



Departmental Budget Summaries

Information Technology

Description:

The Division supports all City departments to enhance existing processes and identify and leverage innovative and sustainable technologies to address both current and future business challenges and opportunities. The Division follows industry best practices and processes, and keeps abreast of current trends; achieving its objectives through a range of services including Strategy and Enterprise Architecture, Application Support, Infrastructure and Operations Support, and Information Security.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Business Applications	\$ 7,596,878	\$ 7,119,018	\$ 7,368,194	\$ 249,176	3.5%
Infrastructure & Operations	9,595,387	5,143,588	5,088,830	(54,758)	(1.1)%
Strategy & Architecture	3,998,848	3,939,696	4,505,568	565,872	14.4%
IP Telephony	(11,336)	-	-	-	-%
IT - Admin	(3,584,571)	(4,268,614)	(4,600,072)	(331,458)	7.8%
Technology & Security	1,216,283	6,232,436	6,706,772	474,336	7.6%
Modems	58	-	-	-	-
Data Services	389,784	2,532,301	2,761,535	229,234	9.1
Printers	48,645	-	-	-	-
Total Information Technology	\$19,249,976	\$20,698,425	\$21,830,827	\$ 1,132,402	5.5%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 15,088,544	\$ 17,840,226	\$ 18,849,376	\$ 1,009,150	5.7%
Material & Supply	10,324,193	9,726,806	9,910,277	183,471	1.9%
Recoveries from Capital*	(308,245)	-	-	-	-%
Vehicle Expenses*	7,587	8,989	8,945	(44)	(0.5)%
Building & Ground*	728,110	121,929	122,578	649	0.5%
Consulting*	153,753	12,060	12,060	-	-%
Contractual	4,543,193	4,149,049	4,173,235	24,186	0.6%
Capital Expenditures*	182,390	-	-	-	-%
Financial	111,490	1,338,520	1,338,520	-	-%
Cost Allocations*	(6,975,626)	(6,827,730)	(6,945,694)	(117,964)	1.7%
Reserves/Recoveries*	(4,154,517)	(4,336,934)	(4,422,580)	(85,646)	2.0%
Total Expenses	19,700,872	22,032,915	23,046,717	1,013,802	4.6%
Fees & General	(204,755)	(93,780)	(93,780)	-	-%
Reserves	(246,140)	(1,240,710)	(1,122,110)	118,600	9.6%
Total Revenues	(450,895)	(1,334,490)	(1,215,890)	118,600	(8.9)%
Net Levy	\$ 19,249,977	\$ 20,698,425	\$ 21,830,827	\$ 1,132,402	5.5%
Full-Time Equivalents		150.00	150.00	-	-%



Departmental Budget Summaries

Procurement

Description:

The Division plays a key role in ensuring that Hamilton’s procurement functions meet the current and future needs of the corporation, in a fair and transparent manner, and managed in accordance with legislated and contractual requirements. The Division delivers a wide range of services that contribute to the overall success of the City, including the administration of the Procurement Policy. It advises on the practicability of specifications and appropriate acquisition methods for the procurement of goods and services; it prepares, issues and administers competitive procurement processes and ensures that they are carried out both ethically and professionally at all times. The Division also provides assistance with respect to contract management, vendor management and relations, administers and manages some corporate contracts on behalf of the City and provides contract maintenance services in hosting a central depository for insurance certificates, WSIB, as well as other necessary documentation for all contracts procured through the Division. The Division currently provides all of these procurement related services for the entire City of Hamilton as well as for Hamilton Police Services, Hamilton Public Library and CityHousing Hamilton (currently under a Service Level Agreement). In alliance with Corporate and Council’s priorities, the Division is also working towards expanding its role of procurement as it relates to broader interests, such as community benefits, social procurement and green or circular procurement.

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Procurement Admin	\$ -	\$ 369,687	\$ 394,427	\$ 24,740	6.7%
Policy & Contracts	-	651,061	844,350	193,289	29.7%
Strategic Procurement	-	1,111,970	1,278,849	166,879	15.0%
Total Procurement	\$ -	\$ 2,132,718	\$ 2,517,626	\$ 384,908	18.0%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ -	\$ 2,716,488	\$ 3,105,048	\$ 388,560	14.3%
Material & Supply	-	30,950	30,950	-	-%
Building & Ground*	-	3,826	3,879	53	1.4%
Contractual*	-	2,700	2,700	-	-%
Financial*	-	2,810	2,810	-	-%
Cost Allocations*	-	(377,754)	(386,443)	(8,689)	2.3%
Reserves/Recoveries	-	28,426	33,410	4,984	17.5%
Total Expenses	-	2,407,446	2,792,354	384,908	35.5%
Fees & General	-	(274,728)	(274,728)	-	-%
Net Levy	\$ -	\$ 2,132,718	\$ 2,517,626	\$ 384,908	18.0%
Full-Time Equivalents		31.00	31.00	-	-%



Departmental Budget Summaries

Revenue Services

Description:

The Division plays a key role in ensuring that the City of Hamilton maintains strong financial management. It significantly contributes to the financial well-being of the City through its responsibilities in collecting property taxes and non-tax revenues such as utility billing, and vacant unit tax. These essential functions support the City's fiscal stability and long-term sustainability.

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Revenue Services Admin	\$ -	\$ -	\$ (161,480)	\$ (161,480)	-%
Taxation	(251,029)	88,411	291,010	202,599	229.2%
Utility Billing	-	-	-	-	-%
Vacant Unit Tax and General Revenue	-	-	-	-	-%
Total Revenue Services	\$ (251,029)	\$ 88,411	\$ 129,530	\$ 41,119	46.5%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,495,933	\$ 5,977,851	\$ 5,980,465	\$ 2,614	-%
Material & Supply	610,105	3,334,050	1,159,757	(2,174,293)	(65.2)%
Recoveries from Capital*	(19,569)	(6,460,554)	(1,824,298)	4,636,256	(71.8)%
Building & Ground	2,010	105,052	105,099	47	-%
Contractual	41,019	1,774,390	384,265	(1,390,125)	(78.3)%
Financial	58,154	61,700	61,700	-	-%
Cost Allocations*	886	-	-	-	-%
Reserves/Recoveries*	188,449	217,566	(539,622)	(757,188)	(348.0)%
Total Expenses	2,376,987	5,010,055	5,327,366	317,311	(563.3)%
Fees & General	(1,778,746)	(4,192,010)	(4,347,836)	(155,826)	3.7%
Tax & Rates	(849,270)	(729,634)	(850,000)	(120,366)	16.5%
Total Revenues	(2,628,016)	(4,921,644)	(5,197,836)	(276,192)	20.2%
Net Levy	\$ (251,029)	\$ 88,411	\$ 129,530	\$ 41,119	46.5%
Full-Time Equivalents		47.00	47.00	-	-%



| NON-PROGRAM EXPENDITURES AND REVENUES

Departmental Budget Summaries

Non Program Expenditures

Budget Summary:

Net Levy Summary – Non Program Expenditures

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Initiatives (NPE)	\$ 4,542,316	\$ 4,038,219	\$ 9,680,269	\$ 5,642,050	139.7%
Corporate Pensions Benefits & Contingency	16,607,084	15,010,169	(5,441,450)	(20,451,619)	(136.3)%
Total Non Program Expenditures	\$ 21,149,400	\$19,048,388	\$ 4,238,819	\$ (14,809,569)	(77.7)%

Departmental Budget Summaries

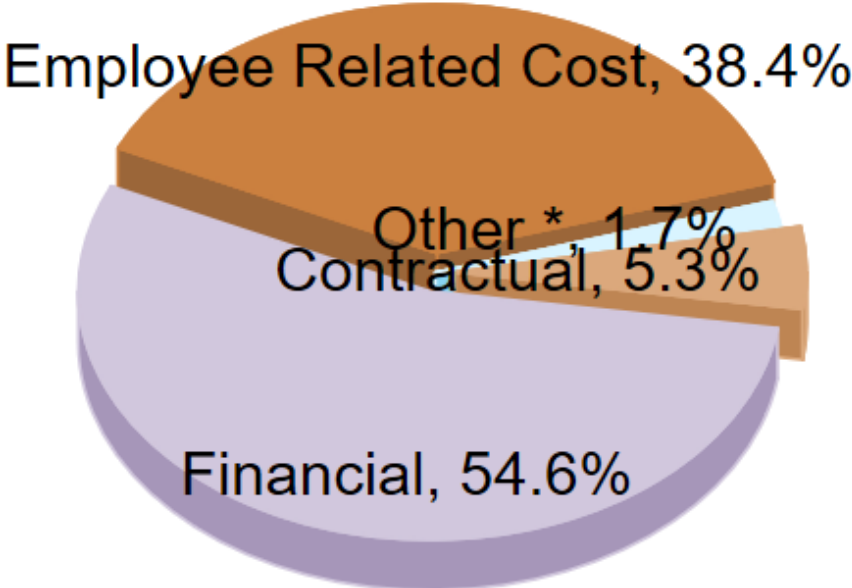
Cost Category Summary – Non Program Expenditures

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 12,497,197	\$ 19,465,321	\$ 17,062,195	\$ (2,403,126)	(12.3)%
Material & Supply*	47,717	96,196	96,200	4	-%
Vehicle Expenses*	284	-	-	-	-%
Building & Ground*	224,662	-	-	-	-%
Consulting*	10,120	-	-	-	-%
Contractual	487,204	504,000	2,410,998	1,906,998	378.4%
Capital Financing*	-	961,511	671,404	(290,107)	(30.2)%
Financial	23,264,142	24,660,434	24,781,983	121,549	0.5%
Reserves/Recoveries*	(9,255,905)	(20,057,602)	(20,300,341)	(242,739)	1.2%
Total Expenses	27,275,421	25,629,860	24,722,439	(907,421)	(3.5)%
Fees & General	(1,473,853)	(126,320)	(126,320)	-	-%
Reserves	(4,652,168)	(6,455,152)	(20,357,300)	(13,902,148)	(215.4)%
Total Revenues	(6,126,021)	(6,581,472)	(20,483,620)	(13,902,148)	211.2%
Net Levy	\$ 21,149,400	\$ 19,048,388	\$ 4,238,819	\$ (14,809,569)	(77.7)%
Full-Time Equivalents		-	58.48	58.48	-%

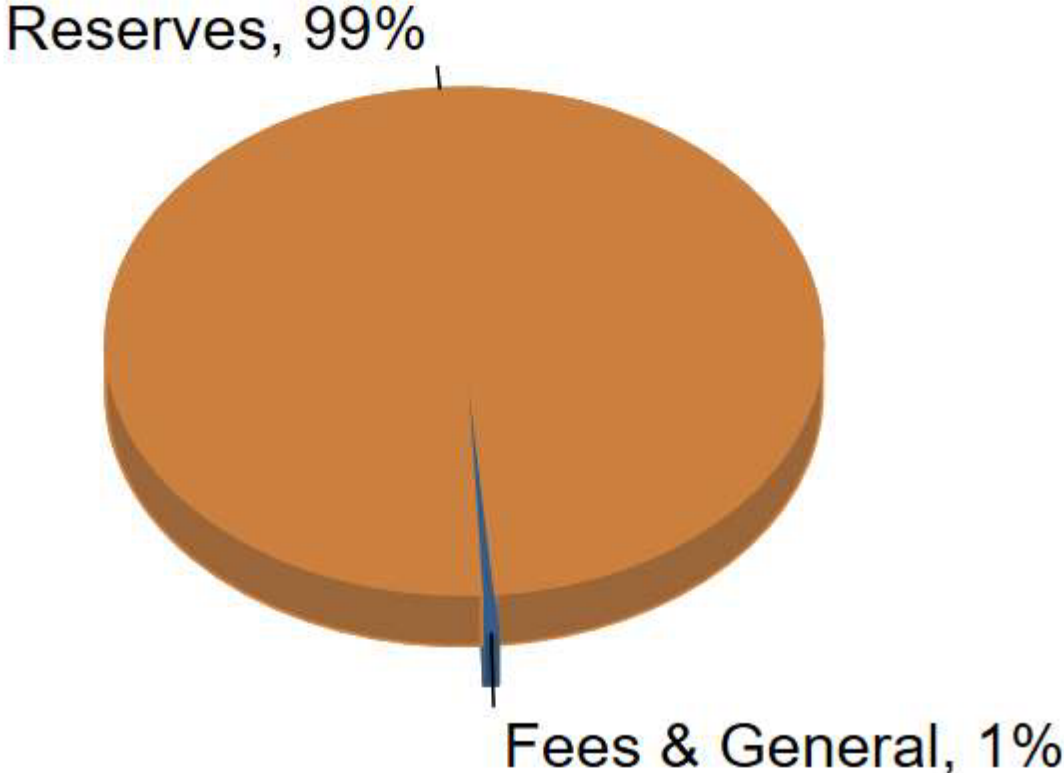
Departmental Budget Summaries

Breakdown of Revenue and Expenses – Non Program Expenditures

2025 Proposed Budget Expenses



2025 Proposed Budget Revenues



Departmental Budget Summaries

Non Program Revenues

Budget Summary:

Net Levy Summary – Non Program Revenues

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Payment In Lieu	\$ (16,302,122)	\$ (18,291,404)	\$ (18,291,404)	-	-%
Penalties & Interest	(14,161,479)	(12,000,000)	(12,000,000)	-	-%
Right Of Way	(3,229,383)	(3,229,342)	(3,229,342)	-	-%
Senior Tax Credit	541,603	557,000	557,000	-	-%
Supplementary Taxes	(15,412,511)	(12,130,000)	(12,130,000)	-	-%
Tax Remissions & Write Offs	5,126,495	8,618,000	8,618,000	-	-%
Hydro Dividend & Other Interest	(6,457,684)	(9,460,600)	(9,460,600)	-	-%
Investment Income	(4,827,380)	(4,800,000)	(4,800,000)	-	-%
Slot Revenues	(6,855,967)	(6,261,200)	(6,250,000)	11,200	(0.2)%
POA Revenues	(737,313)	(2,111,752)	(2,111,752)	-	-%
Total Non Program Revenues	\$ (62,315,741)	\$ (59,109,298)	\$ (59,098,098)	11,200	-%

Departmental Budget Summaries

Cost Category Summary – Non Program Revenues

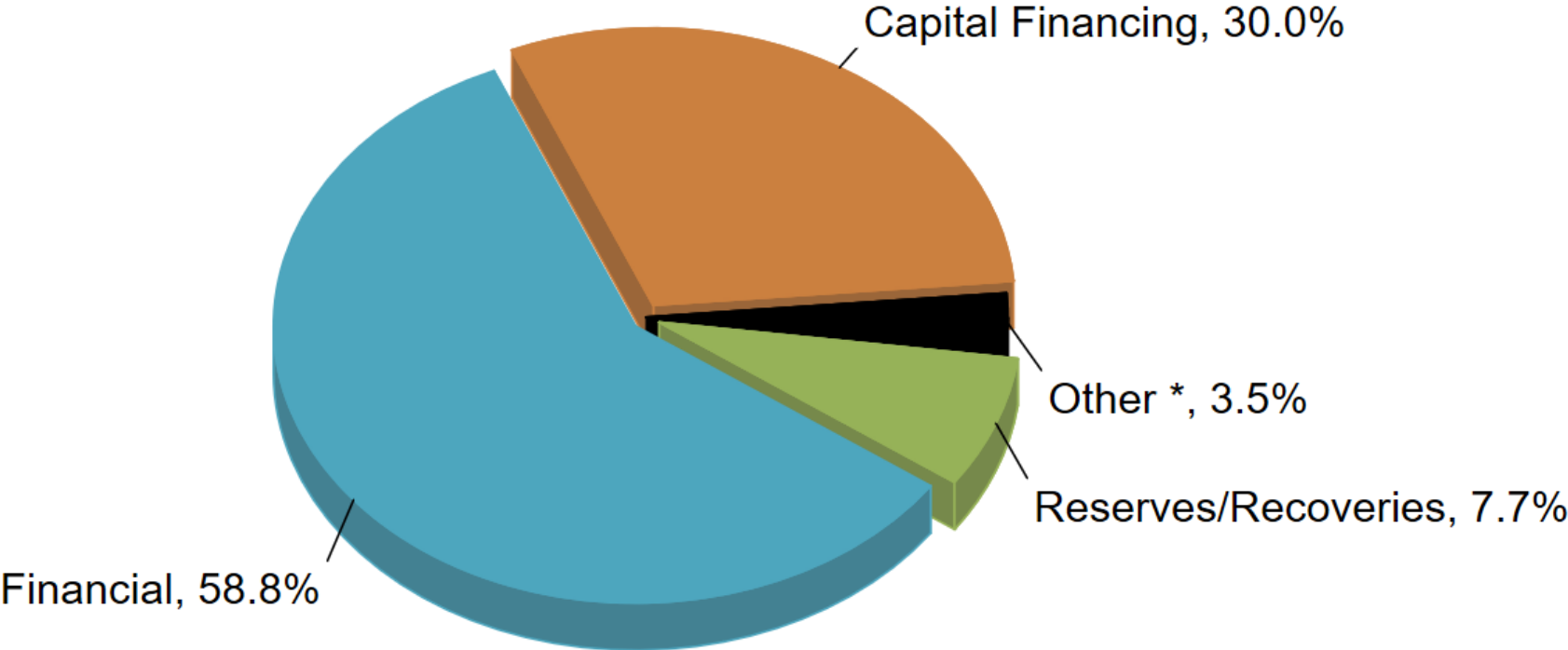
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Contractual*	\$ -	\$ 315,000	\$ 315,000	-	-%
Material & Supply*	828	-	-	-	-%
Consulting*	196,298	300,000	300,000	-	-%
Reserves/Recoveries*	3,369,192	1,360,000	1,360,000	-	-%
Financial*	5,386,093	10,389,000	10,389,000	-	-%
Capital Financing*	6,017,263	5,300,000	5,300,000	-	-%
Total Expenses	14,969,674	17,664,000	17,664,000	-	-%
Fees & General	(41,233,087)	(41,680,552)	(37,733,752)	3,946,800	(9.5)%
Tax & Rates	(35,080,021)	(34,120,746)	(34,120,746)	-	-%
Grants & Subsidies	(972,307)	(972,000)	(972,000)	-	-%
Reserves	-	-	(3,935,600)	(3,935,600)	-%
Total Revenues	(77,285,415)	(76,773,298)	(76,762,098)	11,200	-%
Net Levy	\$ (62,315,741)	\$ (59,109,298)	\$ (59,098,098)	11,200	-%



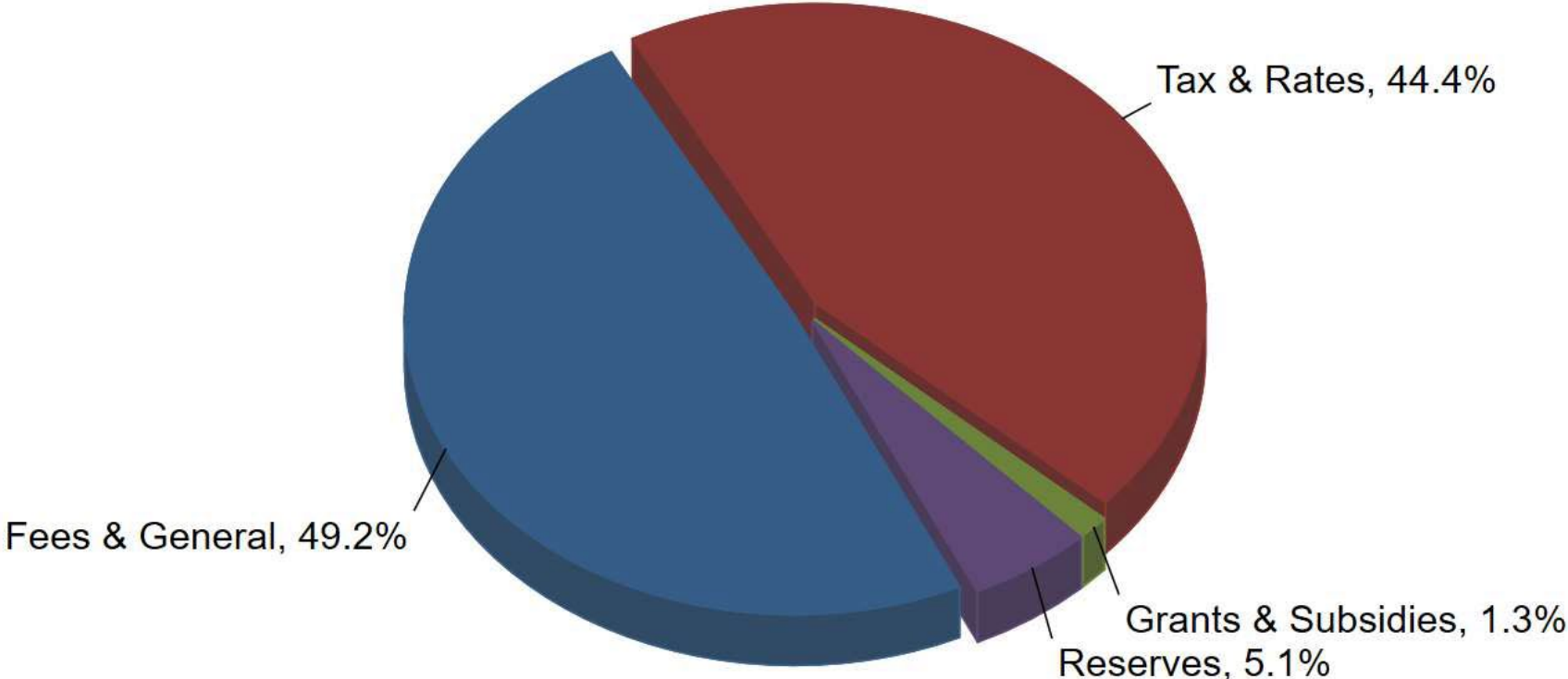
Departmental Budget Summaries

Breakdown of Expenses – Non Program Revenues

2025 Proposed Budget Expenses



2025 Proposed Budget Revenues



| LEGISLATIVE

Departmental Budget Summaries

Legislative

Budget Summary:

Net Levy Summary – Legislative

	2023 Actual	2024 Restated Budget	2025 Proposed Budget	Change \$	Change %
Legislative General	\$ (91,222)	\$ 6,067,668	\$ 6,374,495	\$ 306,827	5.1%
Mayors Office	1,254,075	351,655	363,869	12,214	3.5%
Volunteer Committee	83,705	160,302	160,261	(41)	-%
Ward Budgets	4,270,155	892,319	912,833	20,514	2.3%
Total Legislative	\$ 5,516,713	\$ 7,471,944	\$ 7,811,458	\$ 339,514	4.5%

Departmental Budget Summaries

Cost Category Summary – Legislative

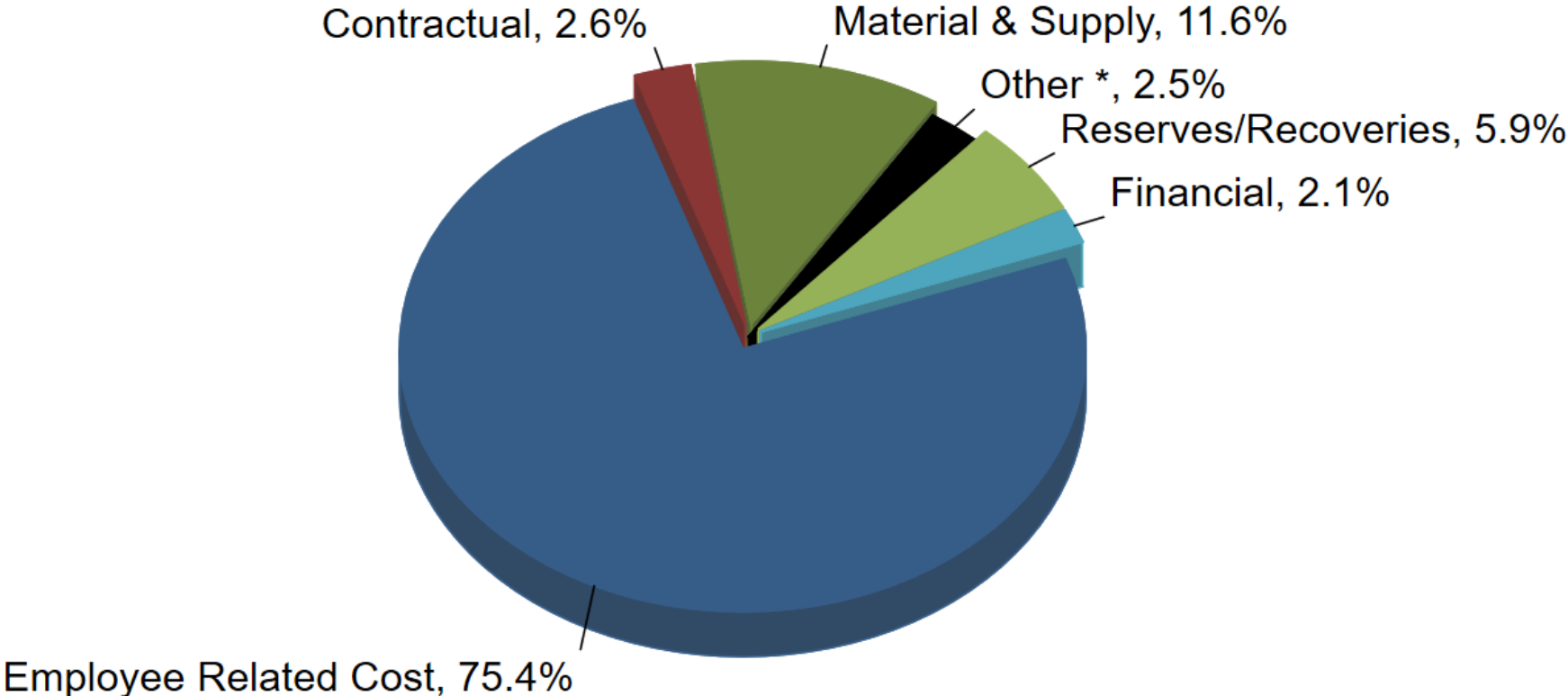
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 5,423,617	\$ 6,361,965	\$ 6,664,519	302,554	4.8%
Contractual*	205,287	233,530	233,530	-	-%
Material & Supply*	261,109	1,016,724	1,024,709	7,985	0.8%
Building & Ground*	136,577	145,111	145,287	176	0.1%
Consulting*	563	54,190	54,190	-	-%
Agencies & Support Payments*	34,028	19,070	19,070	-	-%
Reserves/Recoveries*	534,399	469,461	517,474	48,013	10.2%
Cost Allocations*	(980,787)	(1,009,356)	(1,032,571)	(23,215)	2.3%
Financial*	187,647	185,250	185,250	-	-%
Total Expenses	5,802,440	7,475,945	7,811,458	335,513	4.5%
Fees & General	(2,566)	-	-	-	-%
Reserves	(283,161)	(4,000)	-	4,000	(100.0)%
Total Revenues	(285,727)	(4,000)	-	4,000	(100.0)%
Net Levy	\$ 5,516,713	\$ 7,471,945	\$ 7,811,458	339,513	4.5%
Full-Time Equivalents		37.00	37.00	-	-%



Departmental Budget Summaries

Breakdown of Expenses – Legislative

2025 Proposed Budget Expenses



| BOARDS AND AGENCIES



Departmental Budget Summaries

Boards and Agencies

Budget Summary:

Net Levy Summary – Boards and Agencies

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Hamilton Police Service	\$ 189,521,008	\$206,237,214	\$220,501,977	\$ 14,264,763	6.9%
Police Capital Financing	1,234,780	1,213,431	4,252,443	3,039,012	250.4%
911 Service - Police	-	-	5,098,698	5,098,698	-%
Hamilton Public Library	35,255,992	35,015,701	37,481,495	2,465,794	7.0%
Library Capital Financing	197,506	198,000	-	(198,000)	(100.0)%
Conservation Authorities	8,929,909	9,357,346	9,756,293	398,947	4.3%
Other Boards & Agencies	7,829,630	8,127,165	8,292,907	165,742	2.0%
City Enrichment Fund	6,575,410	7,101,410	7,769,533	668,123	9.4%
Total Boards & Agencies	\$ 249,544,235	\$ 267,250,267	\$293,153,346	\$ 25,903,079	9.7%

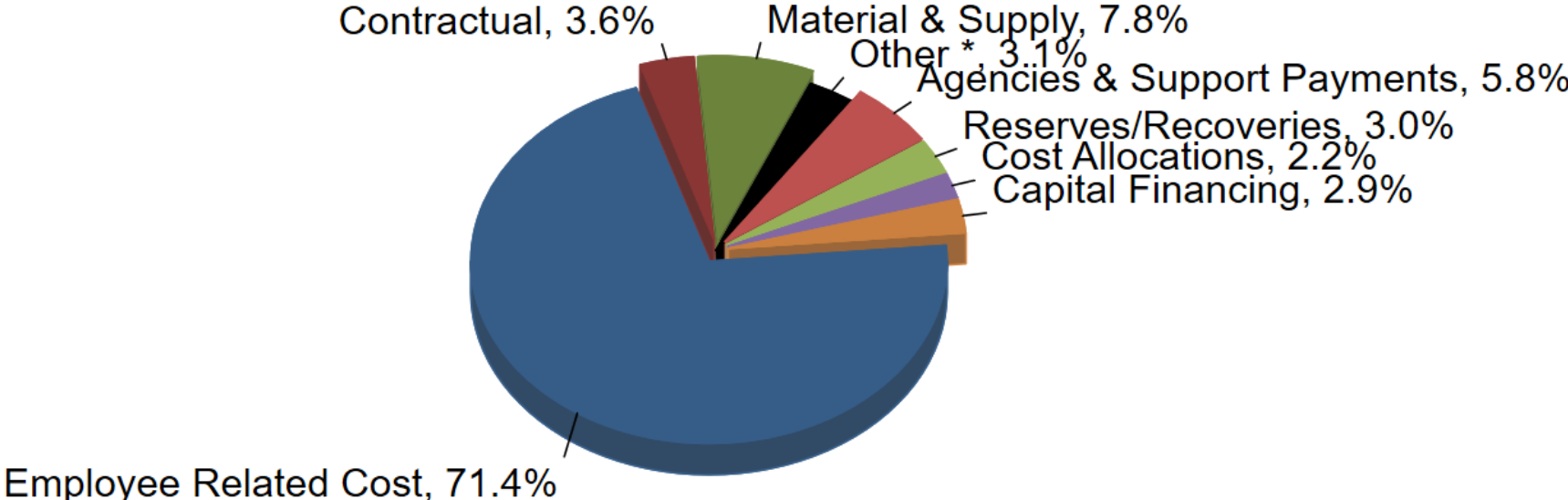
Departmental Budget Summaries

Cost Category Summary – Boards and Agencies

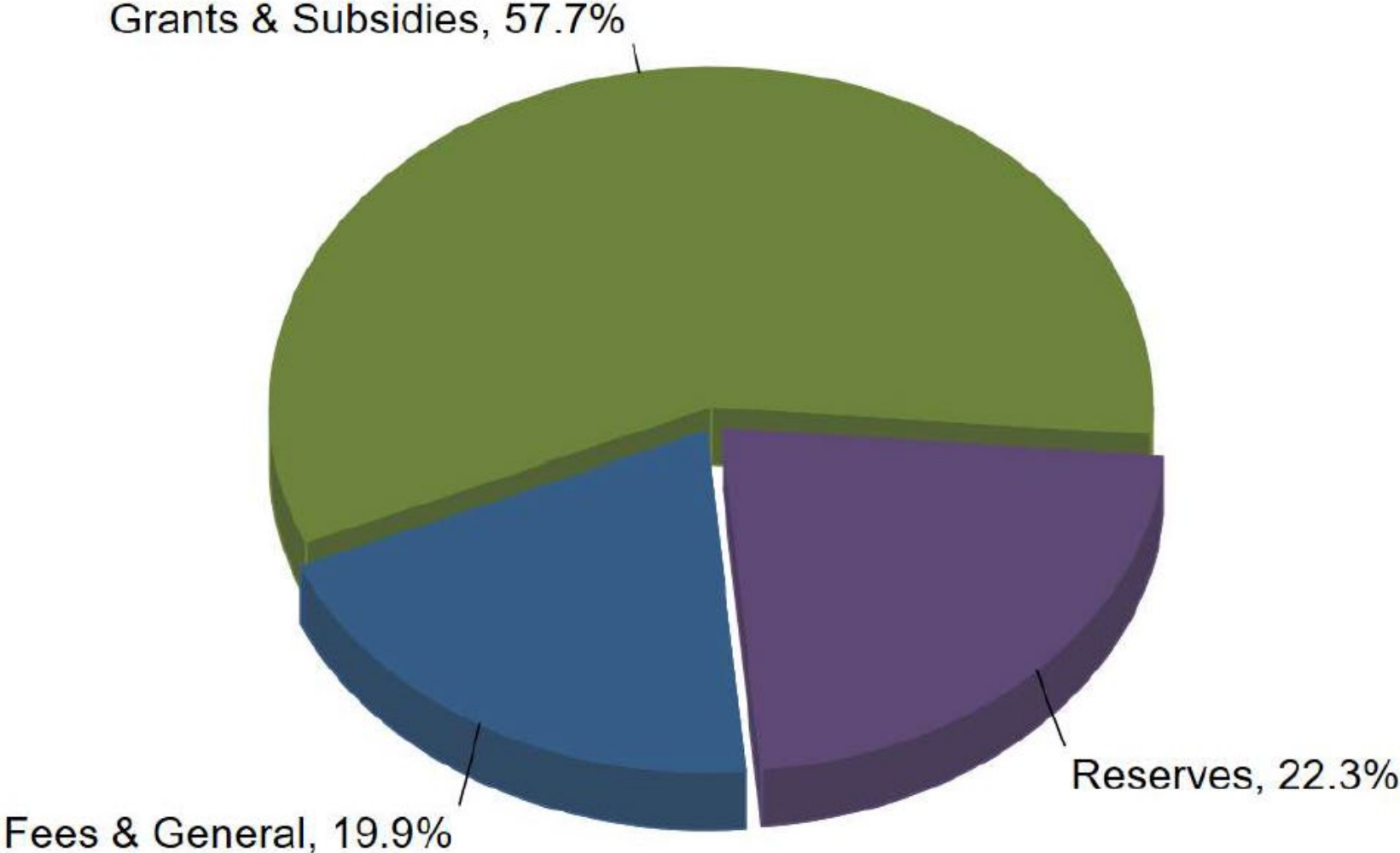
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 206,079,700	\$ 221,243,552	\$ 224,117,344	2,873,792	1.3%
Contractual*	10,922,319	10,501,962	11,380,208	878,246	8.4%
Material & Supply*	9,712,839	11,548,766	24,623,903	13,075,137	113.2%
Recoveries from Capital*	(9,799)	-	-	-	-%
Vehicle Expenses*	2,197,213	2,412,930	2,416,228	3,298	0.1%
Building & Ground*	6,041,747	5,783,056	5,962,108	179,052	3.1%
Consulting*	110,736	88,500	88,500	-	-%
Agencies & Support Payments*	17,616,480	17,110,876	18,191,354	1,080,478	6.3%
Reserves/Recoveries*	10,943,660	10,043,564	9,547,831	(495,733)	(4.9)%
Cost Allocations*	1,024,196	1,695,016	6,821,942	5,126,926	302.5%
Financial*	1,974,476	1,194,826	1,374,875	180,049	15.1%
Capital Financing*	2,347,630	4,235,166	6,935,431	2,700,265	63.8%
Capital Expenditures*	109,862	5,000	5,000	-	-%
Total Expenses	269,071,059	285,863,214	311,464,724	25,601,510	9.0%
Fees & General	(5,684,539)	(3,610,502)	(3,649,679)	(39,177)	1.1%
Tax & Rates	(5,275)	-	-	-	-%
Grants & Subsidies	(11,264,464)	(10,570,232)	(10,570,232)	-	-%
Reserves	(2,572,546)	(4,432,213)	(4,091,467)	340,746	(7.7)%
Total Revenues	(19,526,824)	(18,612,947)	(18,311,378)	301,569	(1.6)%
Net Levy	\$ 249,544,235	\$ 267,250,267	\$ 293,153,346	25,903,079	9.7%
Full-Time Equivalents		1,575.69	1,613.15	37.46	2.4%

Breakdown of Expenses – Boards and Agencies

2025 Proposed Budget Expenses



2025 Proposed Budget Revenues



| CAPITAL FINANCING

Departmental Budget Summaries

Capital Financing

Budget Summary:

Net Levy Summary – Capital Financing

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Debt Healthy & Safe Communities	\$ 238,317	\$ 1,622,187	\$ 4,200,131	\$ 2,577,944	158.9%
Debt Infrastructure Renewal Levy	13,428,870	13,428,870	13,428,870	-	-%
Debt Corporate Financials	116,254,502	114,461,537	139,272,145	24,810,608	21.7%
Debt Planning & Economic Development	25,123	1,822,724	1,635,164	(187,560)	(10.3)%
Debt Public Works	24,433,430	36,696,748	38,947,114	2,250,366	6.1%
Total City Depts Capital Financing	\$154,380,242	\$ 168,032,066	\$ 197,483,424	\$ 29,451,358	17.5%

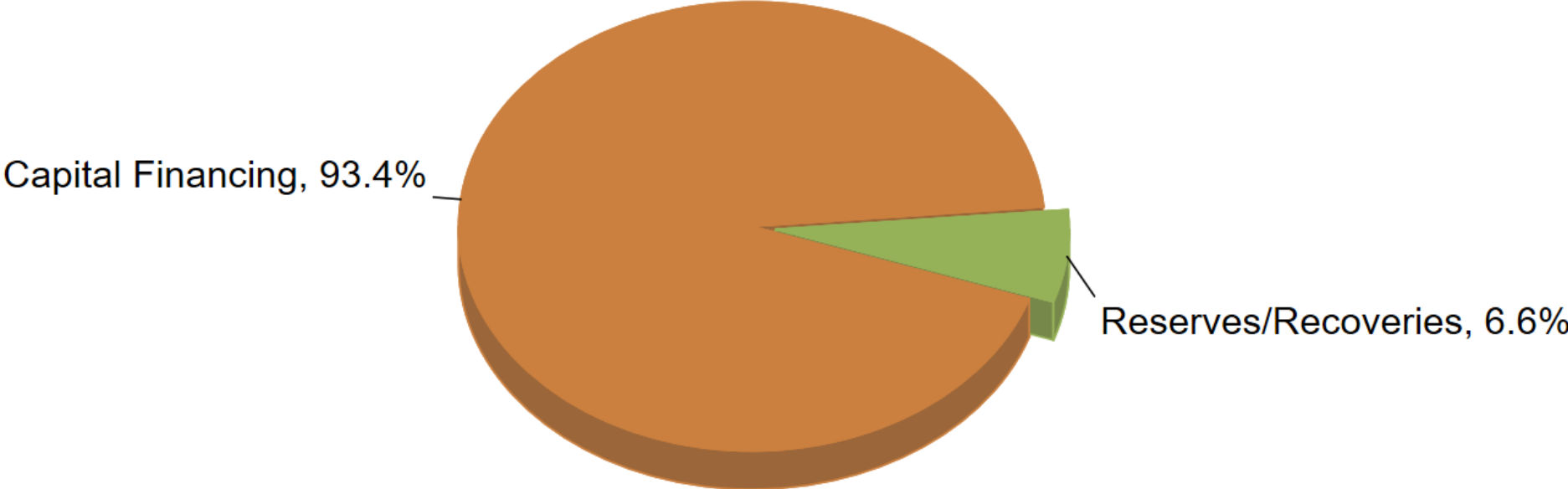
Departmental Budget Summaries

Cost Category Summary – Capital Financing

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Reserves/Recoveries*	\$ 30,252,805	\$ 13,848,370	\$ 13,436,071	\$ (412,299)	(3.0)%
Financial*	36,424	-	-	-	-%
Capital Financing*	132,007,861	159,902,000	189,621,282	29,719,282	18.6%
Total Expenses	162,297,090	173,750,370	203,057,353	29,306,983	16.9%
Grants & Subsidies	(407,988)	-	-	-	-%
Reserves	(7,508,860)	(5,718,304)	(5,573,929)	144,375	2.5%
Total Revenues	(7,916,848)	(5,718,304)	(5,573,929)	144,375	(2.5)%
Net Levy	\$ 154,380,242	\$ 168,032,066	\$ 197,483,424	\$ 29,451,358	17.5%

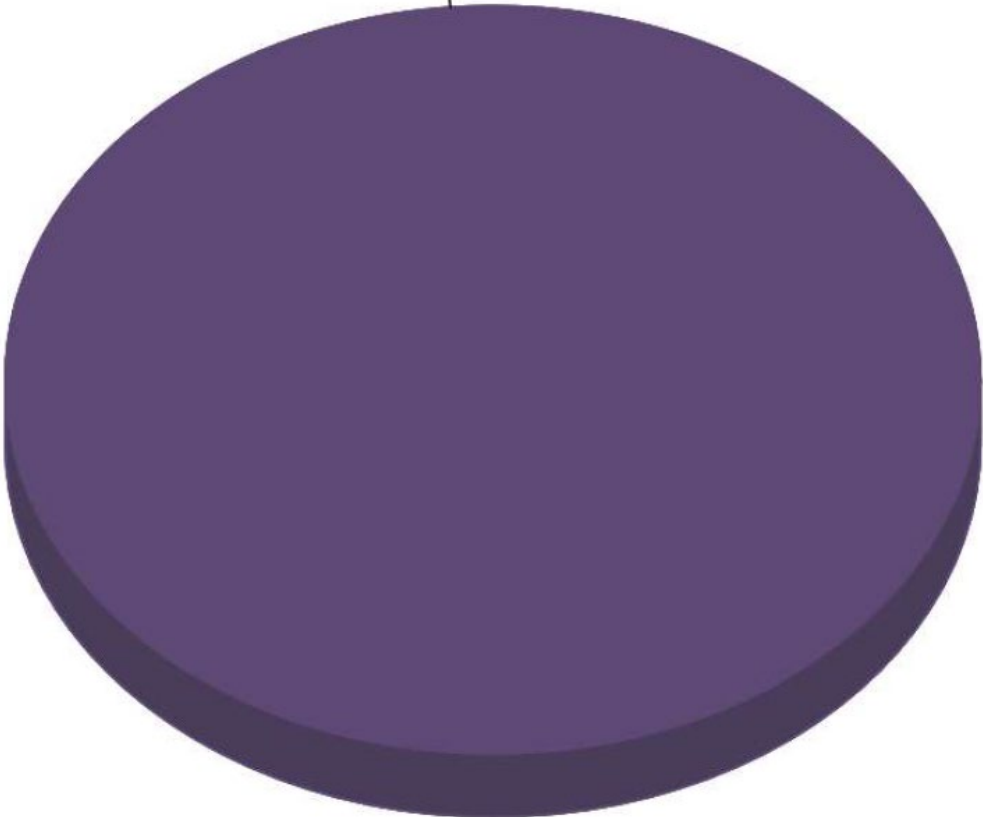


2025 Proposed Budget Expenses



2025 Proposed Budget Revenues

Reserves, 100.0%



| COUNCIL REFERRED ITEMS

2025 Council Referred Items

Ref #	DIVISION	SERVICE / PROGRAM	DESCRIPTION	2025 IMPACT		
				\$ GROSS	\$ NET	FTE Impact
Planning & Economic Development						
1	Planning	Land Use Planning	PED 21065(d) Biodiversity Action Plan - Sr. Planner	96,650	96,650	1.00
Planning & Economic Development Total				96,650	96,650	1.00
Healthy & Safe Communities						
2	Housing Services	Homelessness	HSD-HSC24027 Reducing Homelessness & Managing Encampments	4,744,650	-	4.00
3	Housing Services	Homelessness	HSD-HSC24027(b) Reducing Homelessness & Managing Encampments	8,883,500	-	-
4	Housing Services	Homelessness	HSD-HSC23053 Emergency Shelter and Residential Care Facilities Systems Complaints f	98,280	49,140	1.00
5	Housing Services	Homelessness	HSD-HSC24027(d) Reducing Homelessness & Managing Encampments	938,890	-	-
6	HSC Administration	Organizational Oversight	Senior Level Leadership Mental Health	160,220	160,220	1.00
Healthy & Safe Communities Total				14,825,540	209,360	6.00
Public Works						
7	Environmental Services	Parks and Open Space Access	Hamilton's Biodiversity Action Plan (PED21065(d)/PW24040)	560,000	560,000	4.00
8	Environmental Services	Horticultural Programs	Realigned Gardens Program (PW24031(a))	372,490	372,490	2.00
Public Works Total				932,490	932,490	6.00
City Manager						
9	Auditor General	Strategy and Performance Excellence	The creation of one Full Time Equivalent (FTE) employee for a Senior Audit and Investigations Specialist position (AUD23009)	90,000	90,000	1.00



2025 Council Referred Items

Ref #	DIVISION	SERVICE / PROGRAM	DESCRIPTION	2025 IMPACT		
				\$ GROSS	\$ NET	FTE Impact
10	Government & Community Relations		Staffing to Support Improved Public Engagement	235,970	235,970	2.00
City Manager Total				325,970	325,970	3.00
City Enrichment Fund						
11	Administration CEF		2025 Proposed Increase to the City Enrichment Fund	568,110	568,110	-
12	Digital Equity		Digital Program Area - City Enrichment Fund	100,000	100,000	-
City Enrichment Fund Total				668,110	668,110	-
Grand Total				16,848,760	2,232,580	16.00



2025 Council Referred Items

Ref #: 1	Council Referred Item	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	PED 21065(d) Biodiversity Action Plan - Sr. Planner	Total Expenditures	96,650	128,860
Department	Planning & Economic Development	Total Revenue	-	-
Division	Planning	Net Levy	96,650	128,860
Service	Land Use Planning	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-Apr-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Sustainable Economic & Ecological Development	Outcome: Protect green space and waterways		
Measure of Success: Increased inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds				
BACKGROUND And PLANNED INITIATIVE				
<p>The Planning and Economic Development Department will require one new FTE position to ensure successful implementation and reporting on the departmental actions outlined in Appendix "C" to Report PED21065(d) /PW24040, and coordination of other natural heritage related special projects. Consideration of this position will be included in the 2025 budget process. Staff from the Planning and Economic Development Department in the Planning Division will assist on an interim basis in facilitating the development of the Biodiversity Action Plan governance model and other administrative and communications related duties related to implementation of the plan until a permanent, FTE position is considered through the 2025 budget process. These temporary duties are meant to bridge the gap between approval of the Biodiversity Action Plan and the creation of the long-term governance model. As this work is in addition to existing duties, there may be a delay in delivery of other projects</p>				

2025 Council Referred Items

Ref #: 2	Council Referred Item	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSD-HSC24027 Reducing Homelessness & Managing Encampments	Total Expenditures	4,744,650	4,744,650
Department	Healthy & Safe Communities	Total Revenue	(4,744,650)	(4,744,650)
Division	Housing Services	Net Levy	-	-
Service	Homelessness	Full Time Equiv. (FTE)	4.00	4.00
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Reduce the number of individuals who are actively homeless by 30%				
BACKGROUND And PLANNED INITIATIVE				
Items included in report HSC24027 related to homelessness system and supports to reducing homelessness pressures & managing encampments within the City of Hamilton				

2025 Council Referred Items

Ref #: 3	Council Referred Item	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSD-HSC24027(b) Reducing Homelessness & Managing Encampments	Total Expenditures	8,883,500	11,490,690
Department	Healthy & Safe Communities	Total Revenue	(8,883,500)	(11,490,690)
Division	Housing Services	Net Levy	-	-
Service	Homelessness	Full Time Equiv. (FTE)	-	-
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Reduce the number of individuals who are actively homeless by 30%				
BACKGROUND And PLANNED INITIATIVE				
Items included in report HSC24027(b) related to homelessness system and supports to reducing homelessness pressures & managing encampments within the City of Hamilton				

2025 Council Referred Items

Ref #: 4	Council Referred Item	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSD-HSC23053 Emergency Shelter and Residential Care Facilities Systems Complaints Resolution Process	Total Expenditures	98,280	131,040
Department	Healthy & Safe Communities	Total Revenue	(49,140)	(65,520)
Division	Housing Services	Net Levy	49,140	65,520
Service	Homelessness	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-Apr-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Reduce the number of individuals who are actively homeless by 30%				
BACKGROUND And PLANNED INITIATIVE				
<p>On April 7, 2022, the Emergency and Community Services Committee approved a motion directing staff to establish a formal process for receiving complaints, concerns, and questions regarding services in Hamilton's emergency shelter system. Following this, staff presented report HSC23053, which recommended hiring a full-time equivalent (FTE) to support this initiative, and Council approved it. However, this item was overlooked during the 2024 budget process. Currently, complaints are managed by select staff, but having a dedicated resource would improve follow-up and facilitate process enhancements.</p>				



2025 Council Referred Items

Ref #: 5	Council Referred Item	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	HSD-HSC24027(d) Reducing Homelessness & Managing Encampments	Total Expenditures	938,890	1,033,730
Department	Healthy & Safe Communities	Total Revenue	(938,890)	(1,033,730)
Division	Housing Services	Net Levy	-	-
Service	Homelessness	Full Time Equiv. (FTE)	-	-
Proposed Start Date	01-Apr-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Reduce the number of individuals who are actively homeless by 30%				
BACKGROUND And PLANNED INITIATIVE				
Items included in report HSC24027(d) related to homelessness system and supports to reducing homelessness pressures & managing encampments within the City of Hamilton. Create 45 permanent emergency shelter beds (35 at Mission Services, 10 at the Salvation Army) serving men and gender-diverse individuals; and approve an additional 25 permanent evening drop-in spaces at Mission Services				

2025 Council Referred Items

Ref #: 6	Council Referred Item	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Senior Level Leadership Mental Health	Total Expenditures	160,220	213,630
Department	Healthy & Safe Communities	Total Revenue	-	-
Division	HSC Administration	Net Levy	160,220	213,630
Service	Organizational Oversight	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-Apr-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Build a high performing public service		
Measure of Success: Tracked improvement in the City's job offer acceptance rate				
BACKGROUND And PLANNED INITIATIVE				
<p>In November 2024, Council approved the development of a business case for a senior level leadership position to work with the Greater Hamilton Health Network and the Mental Health and Addictions Sector to develop a made-in-Hamilton integrated mental health crisis response, with single point of access and coordinated follow up service and supports to include community consultation, local analysis and recommendations; and investigate the feasibility of the implementation of a 211 response system with full costing and phased implementation plan, with a report back to Public Health Sub-Committee in Q4 2025 (HSC24040).</p> <p>This 2-year temp senior level role may be directly employed by the City, seconded to the GHHN, or embedded within a community</p>				

2025 Council Referred Items

Ref #: 7	Council Referred Item	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Hamilton's Biodiversity Action Plan (PED21065(d)/PW24040)	Total Expenditures	560,000	560,000
Department	Public Works	Total Revenue	-	-
Division	Environmental Services	Net Levy	560,000	560,000
Service	Parks and Open Space Access	Full Time Equiv. (FTE)	4.00	4.00
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Clean and Green	Capital Budget Impact	-	-
COUNCIL PRIORITY	Sustainable Economic & Ecological Development	Outcome: Protect green space and waterways		
Measure of Success: Increased inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds				
BACKGROUND And PLANNED INITIATIVE				
<p>Request four FTE for the Environmental Services Division to set up a Biodiversity framework by gathering data and creating systems and processes, in order to move future biodiversity actions forward. Additional staffing resources may be required for certain actions contained in the Biodiversity Action Plan. Reports to GIC will come forward when staff are required.</p> <p>Examples include:</p> <ul style="list-style-type: none"> Reviewing findings of the Natural Areas Inventories to determine Species at Risk that depend on City owned lands; develop a plan to undertake recovery and protection activities. Continue to support opening vistas at key areas along the escarpment to deter unauthorized trails that result in negative impacts to sensitive escarpment habitat. Preserve and enhance City managed dune habitat along Lake Ontario shoreline; develop a Dune Management Plan. Encourage increased use of natural burials in City cemeteries considering biodiversity through landscape design, species selection and maintenance approach. 				

2025 Council Referred Items

Ref #: 8	Council Referred Item	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Realigned Gardens Program (PW24031(a))	Total Expenditures	372,490	372,490
Department	Public Works	Total Revenue	-	-
Division	Environmental Services	Net Levy	372,490	372,490
Service	Horticultural Programs	Full Time Equiv. (FTE)	2.00	2.00
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Clean and Green	Capital Budget Impact	-	-
COUNCIL PRIORITY	Sustainable Economic & Ecological Development	Outcome: Protect green space and waterways		
Measure of Success: Increased inventory of municipally owned natural areas and preservation of farmland, greenspace, woodlots and watersheds				
BACKGROUND And PLANNED INITIATIVE				
<p>At the June 3, 2024 PWC, staff were directed to report back outlining an enhanced community gardens program, to support new and existing community-led efforts for native pollinator gardens which contribute to the key priorities of the Biodiversity Action Plan (BAP) and Climate Action Strategy, identifying any additional resources required to oversee the new enhancements.</p> <p>As such, Environmental Services is requesting one Gardener to undertake the operations and maintenance of community and pollinator garden spaces and provide subject matter expertise as required. In addition to, one Program Coordinator for administration and coordination of community and pollinator garden programs, including volunteer coordination and internal liaison. A further \$9,000.00 is requested to be transferred from the Office of Climate Change Initiatives Division associated with administering the community gardens portfolio.</p>				

2025 Council Referred Items

Ref #: 9	Council Referred Item	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	The creation of one Full Time Equivalent (FTE) employee for a Senior Audit and Investigations Specialist position (AUD23009)	Total Expenditures	90,000	180,000
Department	City Manager	Total Revenue	-	-
Division	Auditor General	Net Levy	90,000	180,000
Service	Strategy and Performance Excellence	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-Jul-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Our People and Performance	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Build a high performing public service		
Measure of Success: Increased participation and performance through the Employee Engagement Index				
BACKGROUND And PLANNED INITIATIVE				
<p>In March 2023 Council directed that the Fraud and Waste Hotline be made permanent. In July 2023, Council received the OAG's Fraud, Waste and Whistleblower Semi-Annual Update and directed that the creation of one Full Time Equivalent (FTE) employee for a Senior Auditor be referred to the 2024 Operating Budget. This was later deferred to the 2025 Operating Budget. The position has changed and is now known as a Senior Audit and Investigations Specialist.</p>				

2025 Council Referred Items

Ref #: 10	Council Referred Item	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Staffing to Support Improved Public Engagement	Total Expenditures	235,970	310,010
Department	City Manager	Total Revenue	-	-
Division	Government & Community Relations	Net Levy	235,970	310,010
Service		Full Time Equiv. (FTE)	2.00	2.00
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Community Engagement and Participation	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Get more people involved in decision making and problem solving		
Measure of Success: Consistently apply public engagement practices on City initiatives				
BACKGROUND And PLANNED INITIATIVE				
<p>Implementation of the City's Public Engagement Policy and related guidelines fosters a culture of excellence & strengthens relationships by imbedding the practice of inclusion, diversity, equity, and accessibility. It reduces barriers to participation, improves decision-making, and enhances trust in City government. 2 FTE roles were endorsed by Council in January, 2024 - (1) Performance Reporting & Impact Evaluation Specialist (Grade 6) and (1) Project Manager, Public Engagement (Grade 5) to ensure the design, delivery, reporting & evaluation of consistent, transparent, and accountable engagement processes that advance responsiveness to emerging needs and achievement of Council priorities.</p>				

2025 Council Referred Items

Ref #: 11	Council Referred Item	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	2025 Proposed Increase to the City Enrichment Fund	Total Expenditures	568,110	568,110
Department	City Enrichment Fund	Total Revenue	-	-
Division	Administration CEF	Net Levy	568,110	568,110
Service		Full Time Equiv. (FTE)	-	-
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Community Engagement and Participation	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased access to the Waterfront, recreational and seniors facilities and services				
BACKGROUND And PLANNED INITIATIVE				
<p>As a result of previous Council direction, in 2022, 2023, and 2024 an increase of 8% to the overall City Enrichment Fund (CEF) is being proposed for the 2025 budget in an effort to meet the community need and requested demand with an overall City Enrichment Fund budget of \$7,700,522. The CEF 8% increase for Council consideration for the years 2024 to 2028 are being proposed with a goal to reach a total amount of \$9,661,430 by 2028. In previous years, the total of eligible applicant requests often far surpasses the allocated approved budget for the CEF on an annual basis. For example, in 2024, CEF received the highest number of applications (427) and total request of \$13,122,750.</p>				

2025 Council Referred Items

Ref #: 12	Council Referred Item	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Digital Program Area - City Enrichment Fund	Total Expenditures	100,000	100,000
Department	City Enrichment Fund	Total Revenue	-	-
Division	Digital Equity	Net Levy	100,000	100,000
Service		Full Time Equiv. (FTE)	-	-
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased access to the Waterfront, recreational and seniors facilities and services				
BACKGROUND And PLANNED INITIATIVE				
<p>Following a successful two-year pilot program, the CEF Digital program was approved as a permanent component of the fund. A significant growth in community interest was recorded from year 1 to year 2 with a 160% increase in applications and a total request of \$174,850. As the need for digital access continues to rise the requested \$100,000 is to adequately resource the Digital program without drawing from the already stretched CEF funding envelope. The CEF Digital program supports Council's priorities and the Economic Development Action Plan 2021-2025, by investing in projects that bridge the digital divide relating to infrastructure, equipment, access, equity, inclusion and ability.</p>				

| BUSINESS CASES

2025 Business Cases

Ref #	DIVISION	SERVICE / PROGRAM	DESCRIPTION	2025 IMPACT		
				\$ GROSS	\$ NET	FTE Impact
Planning & Economic Development						
1	Economic Development	Real Property Management	Centralized Lease Administration	192,470	-	3.00
2	Growth Management	Development Approvals	Growth Management Administrator	131,040	-	1.00
3	Tourism & Culture	Tourism Development	FTE (1.0) Senior Project Manager - Major Hosted Tourism Events	83,690	-	1.00
4	Tourism & Culture	Heritage Resource Management	Retail Operations for the Hamilton Civic Museums	25,470	-	0.32
5	Tourism & Culture	Heritage Resource Management	Heritage Facility Cleaner - Whitehern & Battlefield	60,450	-	0.82
Planning & Economic Development Total				493,120	-	6.14
Healthy & Safe Communities						
6	Long Term Care	Long-Term Care	LTC - RAI Coordinator - Documentation for Dollars	122,970	-	1.00
7	Long Term Care	Long-Term Care	LTC - Supervisor Centralized Scheduling	112,370	-	1.00
8	Long Term Care	Long-Term Care	LTC - Nurse Manager	147,070	-	1.00
9	Ontario Works	Ontario Works Admin	Ontario Works - 2025 Spending Plan	1,921,750	-	13.00
10	Recreation	Recreation Facilities, Products and Services	Sir Wilfrid Laurier Recreation Centre - Summer Camp Kidaca Program Extension	111,790	-	2.50
Healthy & Safe Communities Total				2,415,950	-	18.50



2025 Business Cases

Ref #	DIVISION	SERVICE / PROGRAM	DESCRIPTION	2025 IMPACT		
				\$ GROSS	\$ NET	FTE Impact
Public Works						
11	Transportation	Roadway Access	Roadway Maintenance - Project Manager	104,700	-	1.00
12	Transportation	Roadway Access	Transportation Contract Inspector	62,720	-	1.00
Public Works Total				167,420	-	2.00
Corporate Services						
13	Financial Planning Admin & Policy	Financial Management	Senior Financial Analyst for Real Estate PED	131,040	-	1.00
14	Financial Services		Senior Financial Analyst - Commodity Taxes	20,690	-	1.00
Corporate Services Total				151,730	-	2.00
City Manager						
15	Human Resources	Human Resources	LTC - RTW Specialist	123,390	-	1.00
City Manager Total				123,390	-	1.00
Grand Total				3,351,610	-	29.64



2025 Business Cases

Ref #: 1	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Centralized Lease Administration	Total Expenditures	192,470	384,930
Department	Planning & Economic Development	Total Revenue	(192,470)	(384,930)
Division	Economic Development	Net Levy	-	-
Service	Real Property Management	Full Time Equiv. (FTE)	3.00	3.00
Proposed Start Date	01-Jul-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Modernize City Systems		
Measure of Success: Streamlined processes and accelerated approvals for City services				
BACKGROUND And PLANNED INITIATIVE				
<p>Creation of a centralized lease administration function within the Corporate Real Estate Office to implement the recommendations and management responses to a lease administration audit, as outlined in Council Report AUD24005. A staff team of 3 FTEs would be added to support this work, including a supervisor/program lead (Level 7) to manage the lease/license program and support major lease/license negotiations. Two additional staff include a Level 6 role responsible for negotiating lease/licenses, preparing frameworks and day-to-day administration of the City's leases and licenses, and an administrative role to support the function including ensuring collections, insurance and other requirements are met.</p>				



2025 Business Cases

Ref #: 2	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Growth Management Administrator	Total Expenditures	131,040	131,040
Department	Planning & Economic Development	Total Revenue	(131,040)	(131,040)
Division	Growth Management	Net Levy	-	-
Service	Development Approvals	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Prioritize customer service and proactive communication		
Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction				
BACKGROUND And PLANNED INITIATIVE				
<p>July 2015, report PED21151, recommended a temporary enhancement to the Growth Management Division's organizational structure creating a Growth Management Administrator position that would be a centralized point of contact focusing on the coordination of responses to Public Inquiries and in particular Councillor inquiries. Funded through Lot Grading fee revenues, this position assumes lead accountability for co-ordinating responses to inquiries received, prioritizing those received via the Councillor's office or as assigned, related to inspections/enforcement activities directly associated construction activities. Oversees special projects/programs in order to support Growth Management; including monitoring of City Share Payments and Letter of Credit Reductions; maintain/update project status records; and provide support/guidance to the public, contractors/developers for By-Law/Policy requirements related to the installation of municipal services, lot grading and site alteration.</p>				

2025 Business Cases

Ref #: 3	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	FTE (1.0) Senior Project Manager - Major Hosted Tourism Events	Total Expenditures	83,690	143,460
Department	Planning & Economic Development	Total Revenue	(83,690)	(143,460)
Division	Tourism & Culture	Net Levy	-	-
Service	Tourism Development	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-Jun-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased access to the Waterfront, recreational and seniors facilities and services				
BACKGROUND And PLANNED INITIATIVE				
<p>FTE (1.0) Senior Project Manager - Major Hosted Tourism Events</p> <p>Reporting to the Manager of Tourism and Events, the Senior Project Manager - Major Hosted Tourism Events will lead a multiple disciplined team of internal and external stakeholders when managing the planning and execution of Major Hosted Tourism Events and City of Hamilton civic event contracts. FTE funding source is the City of Hamilton's Municipal Accommodation Tax Reserve (Deptid 362242). If approved, this would convert an existing contract position into a permanent FTE with no levy impacts.</p>				

2025 Business Cases

Ref #: 4	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Retail Operations for the Hamilton Civic Museums	Total Expenditures	25,470	25,470
Department	Planning & Economic Development	Total Revenue	(25,470)	(25,470)
Division	Tourism & Culture	Net Levy	-	-
Service	Heritage Resource Management	Full Time Equiv. (FTE)	0.32	0.32
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Sustainable Economic & Ecological Development	Outcome: Facilitate the growth of key sectors		
Measure of Success: Enhancements to the City's reputation as a centre of culture, sport, and tourism				
BACKGROUND And PLANNED INITIATIVE				
Retail Coordinator-This position is responsible for the product development, merchandizing, ordering and sales of 6 retail outlets at the Hamilton Civic Museums. The focus of Museum retail is to support local artisans and small business owners contributing to economic impact. This position will be offset by increased revenue.				

2025 Business Cases

Ref #: 5	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Heritage Facility Cleaner - Whitehern & Battlefield	Total Expenditures	60,450	60,450
Department	Planning & Economic Development	Total Revenue	(60,450)	(60,450)
Division	Tourism & Culture	Net Levy	-	-
Service	Heritage Resource Management	Full Time Equiv. (FTE)	0.82	0.82
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased access to the Waterfront, recreational and seniors facilities and services				
BACKGROUND And PLANNED INITIATIVE				
Cleaner - Whitehern and Battlefield House each employ part-time cleaning staff specially trained artifact cleaning and handling in addition to contract cleaners. Enhancement will be offset by a reduction in contract cleaning resulting in a net 0 change to the budget.				

2025 Business Cases

Ref #: 6	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	LTC - RAI Coordinator - Documentation for Dollars	Total Expenditures	122,970	147,570
Department	Healthy & Safe Communities	Total Revenue	(122,970)	(147,570)
Division	Long Term Care	Net Levy	-	-
Service	Long-Term Care	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-Mar-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Economic Prosperity and Growth	Capital Budget Impact	-	-
COUNCIL PRIORITY	Sustainable Economic & Ecological Development	Outcome: Reduce the burden on residential taxpayers		
Measure of Success: Exploration and introduction of new City revenue models and efficiencies				
BACKGROUND And PLANNED INITIATIVE				
<p>A request for 1.0 FTE for the role of Resident Assessment Instrument (RAI) Coordinator to support the 270 residents at Macassa Lodge and the additional 20 net new beds that will be onboarded at Macassa in 2026. This role is critical in enhancing the accuracy and effectiveness of the Minimum Data Set (MDS) submissions of resident complexity and acuity, which ultimately impacts Case Mix Index funding received from the province. This critical documentation is directly correlated to the amount of nursing and personal care envelope funding received by the ministry. Once the CMI is more accurate the City's overall funding will be higher. Under resourced compared to other LTC homes, a second RAI Coordinator is paramount to effectively manage the oversight and submission of accurate and timely MDS. Their role ensures accuracy, compliance, quality of care, and improves financial sustainability for our Home.</p>				



2025 Business Cases

Ref #: 7	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	LTC - Supervisor Centralized Scheduling	Total Expenditures	112,370	134,850
Department	Healthy & Safe Communities	Total Revenue	(112,370)	(134,850)
Division	Long Term Care	Net Levy	-	-
Service	Long-Term Care	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-Mar-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Our People and Performance	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Prioritize customer service and proactive communication		
Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction				
BACKGROUND And PLANNED INITIATIVE				
<p>A request for 1.0 FTE for the role of Supervisor Centralized Scheduling Office to minimize OT costs, increase effectiveness and efficiencies and to increase staff morale. To address ongoing staffing challenges, improve staff morale, reduce OT costs, and ensure that residents receive the highest quality of care we require this dedicated role. This role will centralize and streamline scheduling, enhance staffing effectiveness, and foster a positive working environment by ensuring timely and adequate staffing coverage and fulfilling collective agreement language. By proactively addressing staffing shortages, managing OT, and ensuring accurate and timely schedules, the supervisor will improve morale and contain costs. This investment will not only lead to improved resident outcomes but also create a more sustainable and supportive environment for staff, helping to retain skilled workers. The EMS division has a similar scheduling/staffing dedicated role.</p>				

2025 Business Cases

Ref #: 8	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	LTC - Nurse Manager	Total Expenditures	147,070	176,490
Department	Healthy & Safe Communities	Total Revenue	(147,070)	(176,490)
Division	Long Term Care	Net Levy	-	-
Service	Long-Term Care	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-Mar-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Our People and Performance	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Build a high performing public service		
Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction				
BACKGROUND And PLANNED INITIATIVE				
<p>A request for 1.0 FTE for a Nurse Manager will address the increasing complexity of resident care, meet the enhanced educational and regulatory requirements set by the Fixing Long Term Care Act and Regulations, and to ensure the provision of safe & quality care & services. The role will also manage family relationships and their needs, improving, and supporting staff performance, and overall quality of care provided to residents. The current structure struggles to balance day-to-day operations with the need for consistent oversight, advanced education for staff and heightened care coordination. The addition of this role will significantly enhance the quality of care provided to residents, support staff development, improve compliance with Ministry regulations, and foster enhanced communication with families. This will also support the 20 new residents as part of B-wing redevelopment.</p>				

2025 Business Cases

Ref #: 9	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Ontario Works - 2025 Spending Plan	Total Expenditures	1,921,750	2,368,990
Department	Healthy & Safe Communities	Total Revenue	(1,921,750)	(2,368,990)
Division	Ontario Works	Net Levy	-	-
Service	Ontario Works Admin	Full Time Equiv. (FTE)	13.00	13.00
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Sustainable Economic & Ecological Development	Outcome: Reduce the burden on residential taxpayers		
Measure of Success: Increased funding from Provincial and Federal partners and advocate for a new fiscal framework for municipalities				
BACKGROUND And PLANNED INITIATIVE				
<p>The Province is restoring caseload-based administration funding after a period of cuts since 2018, allowing OW to respond to higher caseloads with increases to client supports, case management resources, staff training and homelessness responses. This plan allows the City to access \$3.8M more in provincial funding to support delivery of financial and life stability supports to residents in poverty and achieve mandated provincial outcomes.</p> <p>The following annual investments in client supports/services are included in this business case:</p> <ul style="list-style-type: none"> o Intensive client programs & benefits \$1M o Case Aide positions (8 FTE) to support lower caseloads \$745K o Intensive Case Managers (3 FTE) to support high needs clients \$315K o Additional trainer (1 FTE) \$110K o Convert temporary Supervisor (1 FTE) to permanent \$150K o Increase training \$50K <p>OW has divisional net levy savings of \$267K and this funding has reduced City expenditures of \$641K in other areas - primarily homelessness.</p>				



2025 Business Cases

Ref #: 10	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Sir Wilfrid Laurier Recreation Centre - Summer Camp Kidaca Program Extension	Total Expenditures	111,790	111,790
Department	Healthy & Safe Communities	Total Revenue	(111,790)	(111,790)
Division	Recreation	Net Levy	-	-
Service	Recreation Facilities, Products and Services	Full Time Equiv. (FTE)	2.50	2.50
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Provide vibrant parks, recreation and public space		
Measure of Success: Increased access to the Waterfront, recreational and seniors facilities and services				
BACKGROUND And PLANNED INITIATIVE				
<p>Camp Kidaca is a full-day child care alternative for preschool and school aged children. The program is an affordable option for families with subsidized access through the Rec Assistance Program as well as identified as an eligible program for Child Care Subsidy. The program employs temporary full time seasonal summer students for program delivery. Students are onboarded mid-June to begin training and released from hire in the fall to return to school. Program runs for 8-9 weeks over the course of the summer. This popular summer camp program operates at full capacity annually with significant waitlists for all weeks and locations. The program is High Five and Ontario Camping Association accredited and a staple in the Hamilton community for families seeking child care alternatives and support. The program is a significant youth employer within the City of Hamilton. This expansion will accommodate 104 camp spots weekly and 832 campers for the summer.</p>				

2025 Business Cases

Ref #: 11	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Roadway Maintenance - Project Manager	Total Expenditures	104,700	157,050
Department	Public Works	Total Revenue	(104,700)	(157,050)
Division	Transportation	Net Levy	-	-
Service	Roadway Access	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-May-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	104,700	157,050
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Make sure people can safely and efficiently move around by foot, bike, transit or car		
Measure of Success: Maintained roads and sidewalks				
BACKGROUND And PLANNED INITIATIVE				
<p>This request is for an additional PM in Roadway Maintenance to support the expansion of the road resurfacing program and the development of a new escarpment access maintenance program. Currently, 6 PMs manage various construction, maintenance, and winter programs. This PM will focus on the growth and creation of asphalt and escarpment programs. Over the past few years, program budgets have significantly expanded without a corresponding increase in technical support staff. Aligning staff resources with infrastructure growth is essential for maintaining program effectiveness and meeting Council Priorities. Creating 1 additional PM is crucial for delivering quality service in current and expanded capital programs. Roadway Maintenance currently lacks dedicated resources to support the expansion of key programs like the asphalt resurfacing program (growing from a \$3.0M to \$8.0M budget), and the development of a new escarpment maintenance program.</p>				

2025 Business Cases

Ref #: 12	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Transportation Contract Inspector	Total Expenditures	62,720	125,440
Department	Public Works	Total Revenue	(62,720)	(125,440)
Division	Transportation	Net Levy	-	-
Service	Roadway Access	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-Jul-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	62,720	125,440
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Make sure people can safely and efficiently move around by foot, bike, transit or car		
Measure of Success: Application of Vision Zero principals to eliminate road injuries and death				
BACKGROUND And PLANNED INITIATIVE				
<p>Transportation delivers annual capital construction projects where they manage the planning, design, construction and operation of the transportation network. With the growth of the capital infrastructure programs, a Construction admin is an important task as it ensures that infrastructure is being constructed to meet City standards and requirements. This new FTE request will support contract inspection services to support expanded capital reconstruction projects within the Transportation Division. There currently are limited resources to inspect capital construction to ensure that infrastructure meets City standards and contractual requirements. The lack of resources as it pertains to contract inspections poses a City infrastructure risk.</p>				

2025 Business Cases

Ref #: 13	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Senior Financial Analyst for Real Estate PED	Total Expenditures	131,040	131,040
Department	Corporate Services	Total Revenue	(131,040)	(131,040)
Division	Financial Planning Admin & Policy	Net Levy	-	-
Service	Financial Management	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Economic Prosperity and Growth	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Modernize City Systems		
Measure of Success: Streamlined processes and accelerated approvals for City services				
BACKGROUND And PLANNED INITIATIVE				
<p>To support centralized lease administration and manage finances for Hamilton Entertainment Facilities, the Municipal Accommodation Tax, and new real estate projects, it is proposed that one Senior Financial Analyst (Grade 5) be added to the Corporate Services Financial Planning Administration and Policy Division.</p> <p>This analyst will:</p> <ul style="list-style-type: none"> Lead financial oversight, budgeting, financial analysis, accounts receivable, and compliance for lease administration, aligning with audit recommendations and Council directives. Support complex leases and licenses by providing financial insights in collaboration with the Corporate Real Estate Office. Manage monthly and annual financial reporting, ensuring transparency and regulatory compliance. Coordinate invoicing, collections, and financial regulatory requirements for real estate transactions. <p>This role enhances financial tracking, reporting, and strategic alignment across City real estate initiatives.</p>				



2025 Business Cases

Ref #: 14	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	Senior Financial Analyst - Commodity Taxes	Total Expenditures	20,690	118,970
Department	Corporate Services	Total Revenue	(20,690)	(62,690)
Division	Financial Services	Net Levy	-	56,280
Service		Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-Jan-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Our People and Performance	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Get more people involved in decision making and problem solving		
Measure of Success: Measurement and expansion of demographic representation of those engaged in City processes, identifying and reducing barriers to participation				
BACKGROUND And PLANNED INITIATIVE				
<p>The Senior Financial Analyst - Commodity Taxes (SFA) is a temporary position with 1 remaining year in service. This position provides taxation analysis and strategic advice in the management and monitoring of operations. The SFA monitors and ensures compliance with tax legislative requirements; conducts tax related business process reviews and supports the implementation for process improvements and tax recoveries. Supporting Responsiveness and Transparency, the SFA provides timely and detailed advise and recommendations to staff, which has included advice on employee reimbursements, Bare vs Express Trusts and Taxpayer Relief Request (due to cybersecurity incident). This position will monitor and ensure timely filings of monthly and annual HST claims (for the City and related entities) and will support the City in any upcoming audits. This position will be the City's Commodity Tax expert and aid in the responsiveness of inquiries and legislative submissions</p>				

2025 Business Cases

Ref #: 15	Business Case	FINANCIAL IMPACT 2025 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2025 AMOUNT	ANNUALIZED AMOUNT
Request Title	LTC - RTW Specialist	Total Expenditures	123,390	148,070
Department	City Manager	Total Revenue	(123,390)	(148,070)
Division	Human Resources	Net Levy	-	-
Service	Human Resources	Full Time Equiv. (FTE)	1.00	1.00
Proposed Start Date	01-Mar-2025		2025 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Our People and Performance	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Prioritize customer service and proactive communication		
Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction				
BACKGROUND And PLANNED INITIATIVE				
<p>Adding a dedicated 1.0 FTE RTW specialist in LTC Division will directly address critical issues such as WSIB claims, absenteeism, & the need for temporary staffing, which all undermine our ability to provide consistent high-quality care to our residents. With the aging population of residents & the physical demands of caregiving, our staff are at risk for musculoskeletal injuries, stress-related conditions, & other health related issues. The current model is lacking a LTC targeted strategy that leads to longer prolonged disability claims, higher absenteeism, and an increase reliance on OT & agency staff to fill gaps, which are costly. We have an aging work force and a dedicated RTW specialist can decrease length of leave absences and enable closer partnership with Occupational Health & Safety to prevent injuries in the workplace & to minimize WSIB claims. Divisions with similar scheduling/staffing, WSIB claims & increase sick absenteeism such as Fire/EMS, have these dedicated roles.</p>				



| FINANCIAL POLICIES

Financial Policies

Policy Name	Policy Summary	Approval Date	Policy Link
Budgeted Complement Control Policy (FCS16024)	The purpose of this policy is to ensure that the City's staff complement is managed in an effective and efficient manner.	30-Mar-16	https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=119474
Budget Control Policy (FCS12010)	The purpose of this policy is to ensure that City staff have appropriate authority to manage budget resources to ensure programs and services are delivered in an effective and efficient manner. Council also requires assurance that budget resources are used for the purpose intended through the approval of the annual budget.	2-Feb-22	https://pub-hamilton.escribemeetings.com/filestream.ashx?documentid=100908
Capital Closing Policy (FCS05044, FCS07081(b), and FCS09083(a))	The purpose of this policy is to provide guidance on the procedures for closing capital projects.	9-Sep-09	N/A
Capital Pre-Approval Policy (FCS01005, and PW05117/FCS05104)	The purpose of this policy is to provide guidance on the procedures for capital pre-approval.	3-Oct-05	N/A
Capital Projects' Budget Appropriation and Work-in-Progress Transfer Policy (FCS14031)	The purpose of this Policy is to ensure that Appropriation and WIP Transfers are managed in a transparent and effective manner.	14-May-14	https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=112143

Financial Policies

Policy Name	Policy Summary	Approval Date	Policy Link
Capital Projects' Monitoring Policy (FCS14031)	The purpose of this Policy is to ensure that Capital Projects are managed in a transparent and effective manner.	14-May-14	https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=112145
Debt Management Policy (FCS13074)	The Debt Management Policy (the "Debt Policy") provides guidelines and a framework for the issuance of bonds and other forms of indebtedness for the City of Hamilton (the "City"). The Debt Policy contains written objectives, allowances and restrictions (including applicable statutory requirements) for the debt issuance process and the management of debt.	23-Oct-13	https://pub-hamilton.escribemeetings.com/filestream.ashx?documentid=107803
General Reserve Policy (FCS14028)	The purpose of this policy is to establish guidelines and criteria for proper administration of financial reserves.	14-May-14	https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=112135
Procurement Policy (By-Law 20-205)	To ensure that the procurement function meets the current and future needs of the corporation, provides an economical and efficient service and is considered a value-added partner in the securing of Goods and/or Services for the corporation.	30-Sep-20	https://www.hamilton.ca/sites/default/files/2022-04/20-205.pdf
Ward-Specific Funding Initiatives (FCS18014(a))	The purpose of this Policy is to provide enhanced guidelines and tracking/reporting procedures on Area Rating Special Capital Re-investment Reserve Funding, Area Rating Special Capital Re-investment Discretionary Fund, Cellular Tower and Ward-Specific Non-Property Tax Revenues and Minor Maintenance Council Priority Projects.	19-Dec-18	https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=174656
Ward Specific Non-Property Tax Revenues (FCS16042)	The purpose of this Policy is to change the accounting of the Ward-specific non-property tax revenues.	8-Jul-16	https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=121156



| GLOSSARY OF TERMS AND ACRONYMS

Glossary of Terms and Acronyms

Terms

Term	Description
AMANDA	A computerized document management system
Administrative Penalty Systems (APS)	An emerging approach to dealing with minor by-law infractions in a manner that is fair, effective and efficient.
Airport Employment Growth District (AEGD)	A Provincially significant employment zone, strategically located in the City of Hamilton to provide stable and reliable employment for the City and across the region.
Amortized	Accounting process of allocating cost less residual value of a tangible capital asset to operating periods as an expense over the asset's useful life in a rational and systematic manner appropriate to its nature and use; "depreciation" is another commonly used term.
Annual Repayment Limit (ARL)	The maximum amount that a municipality has available to commit to additional payments relating to debt and financial obligations.
Approved Budget	The budget as formally adopted by the City's Council.
Area Rating	A municipal property taxation policy tool permitted by the Provincial Government, intended to account for either significant differences in service levels or differences in the cost of providing services across different parts of the City.
Assessment	Nominal value assigned by the provincial Municipal Property Assessment Corporation (MPAC) to each property in the province as a basis for property taxation.
Asset Management	A systematic process to guide the planning, acquisition, operation and maintenance, renewal and disposal of assets. Its objective is to maximize asset service delivery potential and manage related risks and costs over their entire lives.
Balanced Budget	A budget in which the estimated revenues are equal to the estimated expenses with reserves and reserve fund adjustments.

Glossary of Terms and Acronyms

Term	Description
Benefits	Statutory or supplementary plans to which employees are or may be entitled including Employment Insurance, pension, medical or dental benefits.
BLAST Network	A plan for a frequent rapid transit system in the city of Hamilton, Ontario, Canada. The system is planned to include five routes, with two light rail transit (LRT) lines, and three bus rapid transit (BRT) lines.
Boards and Agencies	Deliver many key services on behalf of the City of Hamilton. They generally operate at arm's length or independently of the City.
Budget	A financial plan for a specified period (usually one year) that outlines planned expenditures and the proposed means of financing these expenditures.
Building Faster Fund	A Provincial funding program to reward municipalities that reach at least 80% of their annual provincial housing target. Municipalities that exceed their target will receive a bonus on top of their allocation.
Business Case	Budget requests that have been put forward by staff through the budget process.
By-laws	Rules and regulations governing everyone in the City, including associations or corporations. Municipal councils pass municipal by-laws which can affect the local community.
Canada Community Building Fund (CCBF)	Formerly known as the Gas Tax Fund, is a permanent source of funding provided up front, twice-a-year, to provinces and territories, who in turn flow this funding to their municipalities to support local infrastructure priorities.
Capital Asset	Tangible assets that are purchased, constructed, developed or otherwise acquired and are held for use in the production or supply of goods, the delivery of services or to produce program outputs, have a useful life extending beyond one fiscal year and are intended to be used on a continuing basis and are not intended for resale in the ordinary course of operations.
Capital Block	Funding set aside for infrastructure program areas and facilities priority planning outcomes in order to maintain long-term capital funding.
Capital Budget	The expenditures and financing sources to acquire or construct City's assets.

Glossary of Terms and Acronyms

Term	Description
Capital Expenditure	Money spent for replacement, purchase, construction or betterment of tangible capital assets.
Capital Forecast	The expenditures and funding sources projected for consideration in the subsequent years of the Capital Budget approval year.
Capital Project	Any significant expenditure incurred to acquire or improve land, buildings, engineering structures, machinery and equipment used in improving municipal services. It includes vehicles, office furniture and equipment and normally confers benefit lasting beyond one year and results in the acquisition of or extends the life of a fixed asset.
City Enrichment Fund (CEF)	The City of Hamilton's municipal investment in a wide range of program areas that supports the City's Strategic Plan and 25 Year Community Vision.
CityHousing Hamilton (CHH)	As the largest social housing provider in Hamilton, CHH provide homes that are safe, well-maintained and affordable for people who live and work in the community.
Community Benefit Charge (CBC)	A new revenue tool for municipalities to fund growth. CBCs will work with Development Charges and Parkland Dedication to ensure that municipalities have the tools and resources needed to build complete communities.
Comprehensive Ontario Police Services Act, 2019 (Bill 68)	A legal means to define the role of all police forces in Ontario (excluding the Royal Canadian Mounted Police).
Council Referred Items	Items previously considered at Council and referred to the budget process for further discussion and consideration via motion or staff report.
Credit Rating	An estimate of the ability of a person or organization to fulfill their financial commitments, based on previous dealings.
Crime Prevention Through Environmental Design (CPTED)	Involves three basic and overlapping principles and is based on the simple theory that a proper design and an effective use of the physical environment can help reduce the number of crimes.
Debenture	A form of long- term corporate debt that is not secured by the pledge of specific assets.

Glossary of Terms and Acronyms

Term	Description
Debt Ratio	Indicates what proportion of debt a municipality has relative to the total of all reserves and reserve funds. The measure gives an idea of the potential risks the municipality faces in terms of its debt-load.
Debt Service Costs/Charge	Annual principal and interest payments on contracted debt.
Deficit	An excess of expenditure over revenue. A loss in business operations.
Development Charges (DC)	Fees collected from developers at the time a building permit to help pay for the cost of infrastructure required to provide municipal services to new development, such as roads, transit, water and sewer infrastructure, community centres and fire and police facilities.
Development Charges Act, 1997	Enables municipalities in the province to enact by-laws to impose development charges against lands to be developed to pay for growth-related capital costs for municipal services such as roads, water, wastewater, public works, recreation, police and fire protection.
Discretionary	Funds that are to be spent at the discretion of Council without any conditions or obligations.
Dividend	A sum of money paid regularly (typically quarterly) by a company to its shareholders out of its profits (or reserves).
End of Mortgage (EOM)	When an organization's mortgage is completely paid.
Financial Plan	A plan that identifies the revenue sources and the proposed expenditures to be incurred to meet the outlined objectives.
Full Time Equivalents (FTE)	A statistic used to compare staffing levels between departments or organizations and is calculated by dividing the total number of hours one full-time staff member is scheduled to work in a year.
General Issue Committee (GIC)	Standing committee of Council established to deliberate general issues for the City.
Hamilton Food Share (HFS)	Hamilton's emergency food shipping & receiving hub and the systems coordinator for the emergency food network comprised of 23 hunger relief programs operating in neighbourhoods across the city.
Housing Accelerator Fund	Funding from the Government of Canada to support municipalities with new and transformational change in building 100,000 new homes in Canada by September 2026.

Glossary of Terms and Acronyms

Term	Description
Inflation	A fundamental economic concept characterized by a persistent increase in the general price levels of goods and services within an economy. Over time the purchasing power of money diminishes as the cost of living rises.
Infrastructure	The basic physical and organizational structures and facilities (i.e. buildings, roads, power supplies) needed for the operation of a society or enterprise.
Infrastructure for Jobs and Prosperity Act, 2015 (Bill 6)	Provides the planning framework for delivery of \$130 Billion of infrastructure projects across the province over the next 10 years.
Investing in Canada Infrastructure Program (ICIP)	A Canadian government funding program created to support long-term economic growth and shape sustainable, inclusive communities, all while helping to establish a low-carbon economy.
Levels of Service (LOS)	A term in asset management referring to the quality of a given service.
Levy	The amount of property tax, in dollars, which is paid by the City's taxpayers. To determine the tax levy for a particular property, the property's assessment value is multiplied by the appropriate rate for the property's tax class.
Light Rail Transit (LRT)	A project that will provide frequent and limited stop service along Main West, King Street and Main East; connecting McMaster University to Queenston.
More Homes Built Faster Act, 2022 (Bill 23)	It is part of Ontario's Housing Supply Action Plan and aims to support the province's goal to add 1.5 million new homes in Ontario by 2031.
Multi-Year Budget	A financial plan for several years that outlines planned expenditures and the proposed means of financing these expenditures.
Municipal Act, 2001	Legislation of the province for administering and regulating the activities of municipalities within Ontario.
Net Levy	The total spending required for a municipality to provide its services (as determined by the administration and council) and ultimately feeds into required property tax revenues.

Glossary of Terms and Acronyms

Term	Description
Non-Residential Construction Price Index	A quarterly series measuring the changes in contractors' selling prices of non-residential building construction (i.e. commercial, industrial and institutional).
Ontario Regulation 276/02: <i>Bank Loans</i>	Ontario municipalities may enter into bank loan agreements and interest rate exchange agreements where the limit for such loans is not to exceed 15% of the total outstanding principal of indebtedness of the municipality including the proposed loan.
Ontario Regulation 284/09: <i>Budget Matters-Expenses</i>	A municipality may exclude certain expenses (amortization expenses, post-employment benefit expenses and solid waste landfill closure and post-closure expenses) from the budgeted amounts for which revenue must be raised during this transitory period.
Ontario Regulation 293/02: <i>Minimum Maintenance Standards for Municipal Highways</i>	This Regulation sets out the minimum standards of repair for highways under municipal jurisdiction for the purpose of clause 44 (3) (c) of the Act. O. Reg. 288/03, s. 1.
Ontario Regulation 403/02: <i>Debt and Financial Obligation Limits</i>	Defines the debt and financial obligation limits for municipalities. This limit (Annual Repayment Limit) represents the maximum amount which the municipality has available to commit to payments relating to debt and financial obligations without seeking the approval of the Ontario Land Tribunal.
Ontario Regulation 530/22: <i>Part VI of The Municipal Act, 2001</i>	Identifies municipalities with heads of council that have strong mayor powers and outlines the additional powers given.
Ontario Regulation 588/17: <i>Asset Management Planning for Municipal Infrastructure</i>	The goal of this regulation is to help improve the way municipalities plan for their infrastructure. The regulation builds on the progress municipalities have made while bringing consistency and standardization to asset management plans to help spread best practices throughout the sector and enable the collection of comparable data.
Operating Budget	The budget that provides the various departments with funding for their annual recurring operating costs (i.e. salaries, materials and supplies, contracted services, utilities). Compared to the capital budget, items funded in the operating budget do not give rise to assets that are expected to provide benefits over several years.



Glossary of Terms and Acronyms

Term	Description
Own-Source Revenues	All revenues received by the City, not including Federal and Provincial Grants.
PRESTO	Cashless payment system for transit within the GTA.
Rate Supported Budget	Provides the cost and financing sources to deliver water, wastewater and stormwater programs and services to ratepayers and the capital investment required to maintain infrastructure and support growth. The cost for water, wastewater and stormwater programs are almost entirely funded from user fees and, therefore, do not principally affect municipal property taxes.
Rent-Geared-to-income (RGI)	Helps low- and moderate-income households with housing costs. RGI provides affordable housing to eligible low-income families in subsidized housing and households pay no more than 30 per cent of their income towards rent.
Reserves	A specified amount of funds set aside to meet future or unanticipated expenses.
Standard & Poor's (S&P)	A company well known around the world as a creator of financial market indices, data source, and an issuer of credit ratings for companies and debt obligations.
Strong Mayor Powers	The mayor has the power to appoint and dismiss the Chief Administrative Officer as well as the heads of organizational units. The mayor also has the power to determine the administrative structure of the City and establish committees of Council and appoint chairs and vice-chairs of committees of Council. These powers may all be delegated. There are other powers which cannot be delegated. They include bringing to Council matters, or veto by-laws (if the mayor believes it will advance a prescribed Provincial Priority), preparing the budget and presenting it to Council (subject to Council amendments, a Mayoral veto, and a Council override process) and directing City staff in writing.
Structural Emergency Response Team (SERT)	A team dedicated to structural emergencies, ensuring adherence to road safety with the goal of mitigating traffic-related serious injuries and fatalities.
Surplus	The excess of actual revenue over operating expenditures incurred during a budget period. Surpluses at the end of each year are transferred to the appropriate reserve, based on Council direction.

Glossary of Terms and Acronyms

Term	Description
Tax Rate	A percentage rate that is used to determine the property tax levy to be paid by a particular taxpayer within the City. The rate for a property depends on its tax class, which in turn depends on the type of property (residential, commercial, industrial, etc.). The rate is multiplied by the assessment to provide the tax levy. Tax rates are established by a Council by-law.
Urban Forest Strategy (UFS)	A high-level plan and the roadmap for a sustainable urban forest. It sets the long-term direction for the urban forest for the next 20 years and is supported by a technical report that provides background for the UFS priorities.
User Fees	A charge imposed by the City for the primary purpose of covering the cost of providing a service, directly raising funds from the people who benefit from the particular public good or service being provided.



Glossary of Terms and Acronyms

Acronyms

Acronyms	Description
AEGD	Airport Employment Growth District
AHU	Air Handling Unit
AIP	Ancaster Industrial Park
AM	Asset Management
AMANDA	Automated Management of Document Access
AMP	Asset Management Plan
APS	Administrative Penalty Systems
ARL	Annual Repayment Limit
BIA	Business Improvement Area
CBC	Community Benefit Charge
CCBF	Canada Community Building Fund
CEF	City Enrichment Fund
CHH	CityHousing Hamilton
CLT	Corporate Leadership Team
CMP	Cycling Master Plan
CNG	Compressed Natural Gas
CPTED	Crime Prevention Through Environmental Design
CRM	Customer Relationship Management

Acronyms	Description
CSA	Canadian Standard Association
DC	Development Charge
EAM	Enterprise Asset Management
EOM	End of Mortgage
ES	Engineering Services
EV	Electric Vehicle
F&A	Finance and Administration
FTE	Full Time Equivalents
GIC	General Issue Committee
HAAA	Hamilton Amateur Athletic Association
HBC	Hamilton Business Centre
HFS	Hamilton Food Share
HSIR	Housing Sustainability & Investment Roadmap
HSR	Hamilton Street Railway
ICIP	Investing in Canada Infrastructure Program
IPS	Intersection Pedestrian Signal
IT	Information Technology
LOS	Levels of Service
LRT	Light Rail Transit
MOU	Memorandum of Understanding

Glossary of Terms and Acronyms

Acronyms	Description
MTC	Mountain Transit Centre
MTO	Ministry of Transportation
NPE	Non-Program Expenditure
O&M	Operations and Maintenance
OBC	Ontario Building Code
PED	Planning and Economic Development
PM	Project Manager
POA	Provincial Offences Administration
POS	Point of Sale
PRI	Poverty Reduction Investment
PS	Peoplesoft
PTE	Part Time Employees
PW	Public Works
RGI	Rent-Geared-to-income
RHVP	Red Hill Valley Parkway
RRC	Resource Recovery Centre
S&P	Standard and Poor's
SERT	Structural Emergency Response Team
SLT	Senior Leadership Team
SPM	Senior Project Manager
TMP	Transportation Master Plan

Acronyms	Description
UFS	Urban Forest Strategy
UKG	Ultimate Kronos Group
URHVP	Upper Red Hill Valley Parkway
WIP	Works in Progress