

**CITY OF HAMILTON  
2026 BOARDS & AGENCIES OPERATIING BUDGET SUMMARY**

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Row #	Board/Agency	2025 Restated Budget	2026 Maintenance Budget	2026 Enhancements	2026 Preliminary Budget	2026 Budget Change \$	2026 Budget Change %	Refer Note
<b>CITY BOARDS</b>								
<b>Hamilton Police Service</b>								
1	Hamilton Police Service	223,719,900	238,957,660		238,957,660	15,237,760	6.81%	
2	Hamilton Police Service Board	1,034,520	1,935,960		1,935,960	901,440	87.14%	
3	911 Service	5,098,700	5,285,360		5,285,360	186,660	3.66%	1
4	<b>Hamilton Police Total</b>	<b>229,853,120</b>	<b>246,178,980</b>	<b>-</b>	<b>246,178,980</b>	<b>16,325,860</b>	<b>7.10%</b>	
<b>Hamilton Public Library</b>								
5	Hamilton Public Library	37,481,490	39,076,220		39,076,220	1,594,730	4.25%	
<b>Board of Health</b>								
6	Board of Health	17,706,700	18,508,974		18,508,974	802,274	4.53%	
<b>Hamilton Farmers' Market</b>								
7	Hamilton Farmers' Market	342,630	401,260		401,260	58,630	17.11%	
<b>Sub Total City Boards</b>		<b>285,383,940</b>	<b>304,165,434</b>	<b>-</b>	<b>304,165,434</b>	<b>18,781,494</b>	<b>6.58%</b>	
<b>City Enrichment Fund</b>								
8	City Enrichment Fund	6,769,530	6,769,530		6,769,530	-	0.00%	

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<b>Conservation Authorities</b>								
<b>Grand River Conservation Authority</b>								
9	Category 1 Levy:Mandated Initiatives	1,150,455	1,178,859		1,178,859			2
10	Category 1 Levy:General Op Expenses	410,121	432,534		432,534	55,054	3.26%	2
11	Category 2: Contracted Services/MOU	129,219	133,456		133,456			3
12	<b>Grand River CA Total</b>	<b>1,689,795</b>	<b>1,744,849</b>	<b>-</b>	<b>1,744,849</b>	<b>55,054</b>	<b>3.26%</b>	
<b>Halton Region Conservation Authority</b>								
13	Category 1 Levy:Mandated Initiatives	847,180	882,017		882,017			2
14	Category 1 Levy:General Op Expenses	-	-		-	36,216	4.11%	2
15	Category 2: Contracted Services/MOU	33,549	34,928		34,928			3
16	<b>Halton Region CA Total</b>	<b>880,729</b>	<b>916,945</b>	<b>-</b>	<b>916,945</b>	<b>36,216</b>	<b>4.11%</b>	
<b>Hamilton Region Conservation Authority</b>								
17	Category 1 Levy:Mandated Initiatives	3,785,797	4,017,400		4,017,400			2
18	Category 1 Levy:General Op Expenses	-	-		-	143,849	3.31%	2
19	Category 2: Contracted Services/MOU	559,604	471,850		471,850			3
20	Category 3: Discretionary Grants	-						4
21	<b>Hamilton Region CA Sub Total</b>	<b>4,345,401</b>	<b>4,489,250</b>	<b>-</b>	<b>4,489,250</b>	<b>143,849</b>	<b>3.31%</b>	

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22	Category 2: Contracted Services/MOU for Westfield Village	673,276	695,494		695,494	22,218	3.30%	3
23	<b>Hamilton Region CA Total</b>	<b>5,018,677</b>	<b>5,184,744</b>	-	<b>5,184,744</b>	<b>166,067</b>	<b>3.31%</b>	
<b>Niagara Peninsula Conservation Authority</b>								
24	Category 1 Levy:Mandated Initiatives	679,434	735,937		735,937			2,
25	Category 1 Levy:General Op Expenses	770,993	860,499		860,499	88,226	4.25%	2
26	Category 2: Contracted Services/MOU	210,639	196,070		196,070			3
27	Category 3: Discretionary Grants	414,237	371,022		371,022			4
28	Internal Debt Charges	91,790	91,790		91,790	0	-	5
29	<b>Niagara Peninsula CA Total</b>	<b>2,167,092</b>	<b>2,255,318</b>	-	<b>2,255,318</b>	<b>88,226</b>	<b>4.07%</b>	
<b>Sub Total Conservation Authorities</b>		<b>9,756,293</b>	<b>10,101,856</b>	-	<b>10,101,856</b>	<b>345,563</b>	<b>3.54%</b>	
<b>Other Boards &amp; Agencies</b>								
<b>Royal Botanical Gardens</b>								
30	Operating	687,030	700,770		700,770	13,740	2.00%	6
<b>Hamilton Beach Rescue Unit</b>								
31	Operating	78,000	78,000		78,000	-	0.00%	
32	Capital	70,300	76,610		76,610	6,310	8.98%	
33	<b>Hamilton Beach Rescue Unit Total</b>	<b>148,300</b>	<b>154,610</b>	-	<b>154,610</b>	<b>6,310</b>	<b>4.25%</b>	
<b>Sub Total Other Boards and Agencies</b>		<b>835,330</b>	<b>855,380</b>	-	<b>855,380</b>	<b>20,050</b>	<b>2.40%</b>	

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<b>MPAC Levy</b>								
34	Levy	7,115,600	7,454,170		7,454,170	338,570	4.76%	7
<b>Total ALL Boards and Agencies</b>		<b>309,860,693</b>	<b>329,346,370</b>	<b>-</b>	<b>329,346,370</b>	<b>19,485,677</b>	<b>6.29%</b>	

**NOTES**

- 1 The Hamilton Police Service (HPS) Communications Branch currently manages the Public-Safety Answering Point (PSAP) for all 9-1-1 calls for the City of Hamilton.  
Category 1:
- 2 - Expenditures mandated by the Conservation Authorities Act and the Clean Water Act; and  
- General Operating Expenditures.
- 3 Category 2: Expenditures for activities performed on behalf of the City for which the City has a Memorandum of Understanding and where the City has negotiated the costs involved.
- 4 Category 3 Expenditures which represent discretionary grants provided by the City to the Conservation Authority involved.
- 5 Internal Debt Charges for Niagara Peninsula Conservation Authorities represent charges for capital expenditures previously approved by the City for Binbrook Conservation Area.
- 6 Funding for Royal Botanical Gardens (RBG) represents cost sharing of a portion of the RBG expenditures along with the Region of Halton.
- 7 MPAC amount represents a legislated levy payable by the City.