

CITY OF HAMILTON
2026 CURRENT BUDGET
TAX SUPPORTED GROSS AND NET OPERATING BUDGET
by Cost Category

Department: BOARDS & AGENCIES

Division: Multiple

Section: All

Dept ID: All

OTHER BOARDS & AGENCIES

	2025		2026		2026 Current Budget vs. 2025 Restated	
	Restated	Budget	Current Budget		Change \$	Change %
EMPLOYEE RELATED COST	454,480		476,530		22,050	4.9%
MATERIAL & SUPPLY	36,850		43,350		6,500	17.6%
BUILDING & GROUND	217,070		233,590		16,520	7.6%
CONTRACTUAL	104,440		105,930		1,490	1.4%
RESERVES/RECOVERIES	100,820		101,850		1,030	1.0%
COST ALLOCATIONS	28,500		38,500		10,000	35.1%
FINANCIAL	11,200		11,490		290	2.6%
CAPITAL EXPENDITURES	5,000		25,000		20,000	400.0%
TOTAL EXPENSES	958,360		1,036,240		77,880	8.1%
FEES & GENERAL	(615,740)		(634,980)		(19,240)	(3.1)%
TOTAL REVENUES	(615,740)		(634,980)		(19,240)	(3.1)%
NET LEVY	342,620		401,260		58,640	17.1%