

APPROVED

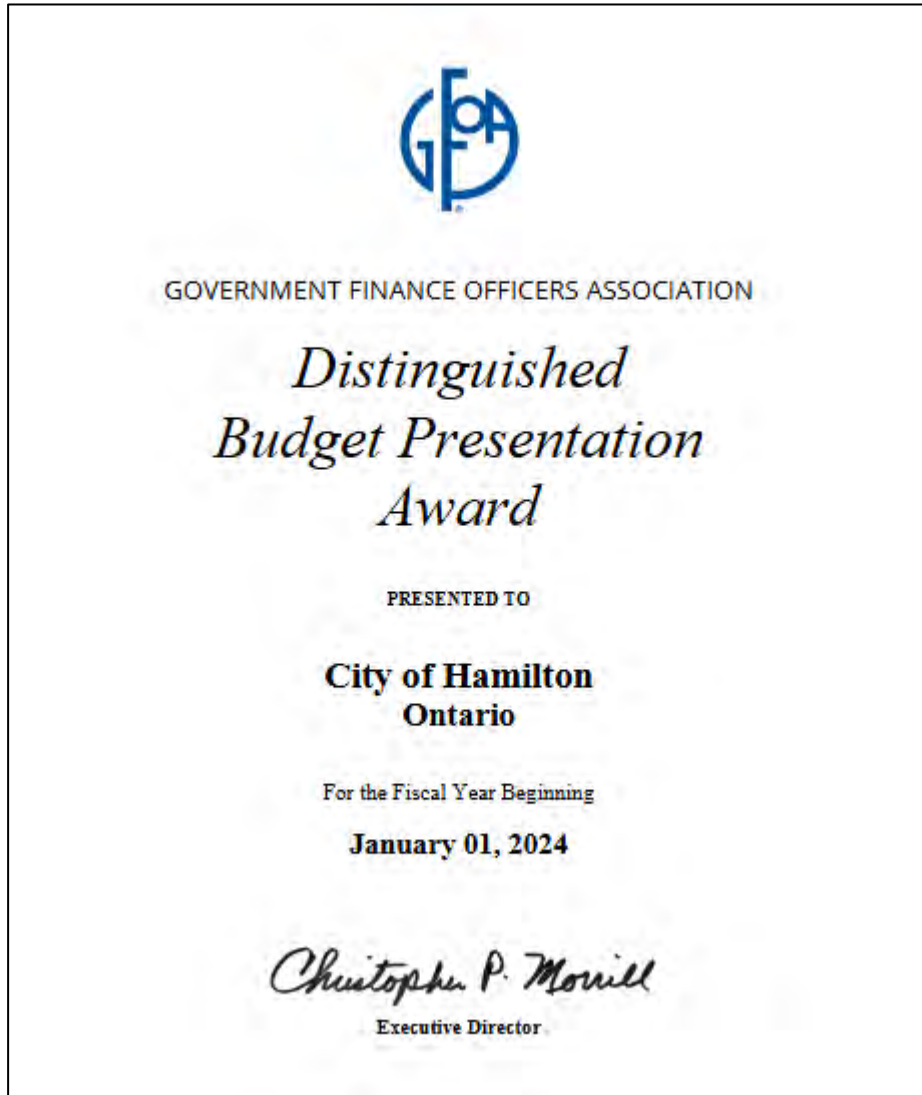


Hamilton

**CITY OF HAMILTON
BUDGET AND FINANCING PLAN**

2025

GFOA Recognition



Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to The City of Hamilton, Ontario, for its Budget for the fiscal year beginning January 01, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Table of Contents

Budget and Financing Plan Overview	3		
Executive Summary	4		
Budget Process	6		
2025 Tax Supported Budget and Financing Plan	9		
2025 Rate Supported Budget and Financing Plan	33		
Debt Management	38		
Reserve Management	45		
Asset Management	46		
Basis of Budgeting	48		
Community Profile	51		
About Hamilton	52		
2022 to 2026 City Council	56		
Strategic Plan and Council Priorities	57		
2016-2025 City's Strategic Plan	58		
2022-2026 Council Priorities	60		
Organization Chart	64		
Tax Supported Budget and Financing Plan Schedules	65		
2025 Net Levy Summary	66		
2025 Cost Category Summary	71		
2025 Complement Summary	72		
2025 to 2028 Multi-Year Budget	75		
2025 to 2028 Operating Impacts of Capital	79		
2025 Capital Budget by Department	84		
2025 Capital Budget by Ward	114		
		2025 to 2034 Capital Financing Plan	147
		Rate Supported Budget and Financing Plan Schedules	151
		2025 Hamilton Water, Wastewater and Storm Operating Budget	152
		2025 Hamilton Water, Wastewater and Storm Capital Budget	155
		2025 to 2028 Hamilton Water, Wastewater and Storm Multi-Year Budget	171
		2025 to 2034 Hamilton Water, Wastewater and Storm Capital Forecast	174
		2025 to 2034 Hamilton Water, Wastewater and Storm Financing Plan	207
		Departmental Budget Summaries	209
		Planning and Economic Development	210
		Healthy and Safe Communities	245
		Public Works	278
		Legislative	345
		City Manager's Office	352
		Corporate Services	369
		Non-Program Expenditures and Revenues	397
		Capital Financing	406
		Boards and Agencies	411
		Financial Policies	420
		Glossary of Terms and Acronyms	423

| BUDGET AND FINANCING PLAN OVERVIEW

Budget and Financing Plan Overview

Executive Summary

The 2025 Budget and Financing Plan is broken down into two components: 1) the municipal services supported through property taxes (Tax Supported Budget); and 2) the municipal services supported through water utility rates (Rate Supported Budget). The proposed tax and rate supported budgets were recommended for City Council’s consideration through reports FCS25004 and FCS24005, respectively, and deliberated throughout November 2024 to February 2025.

On February 12, Hamilton City Council considered the 2025 Tax Budget. The 2025 Tax Budget reflects a balanced approach to maintaining affordability while investing in the services and infrastructure Hamiltonians rely on most. On February 19th, 2025, Mayor Andrea Horwath issued a Mayoral Decision indicating she would not exercise her veto and thereby shortened the 10-day period for the Mayor to veto any amendments. As a result, the 2025 Tax Budget was deemed adopted.

The adopted \$2.4 billion 2025 Tax Supported Budget, results in a 5.61% or \$285 increase in property taxes for the average household. In setting the net tax levy, the City of Hamilton (“the City”) first considers all other revenue sources available to the municipality, such as user fees and subsidies from senior levels of government, and levies the remaining funds required to deliver services at a balanced budget in accordance with the *Municipal*

Act. The City’s budget funds more than seventy City programs and services, external boards and agencies, and needed community initiatives. The increase helps the City deliver quality programs and services while also being financially responsible and planning for the future.

The City’s 2025 Rate Supported Budget, approved by Council on December 11, 2024, results in an average combined rate increase of 9.95% or \$96 for the average household with annual water consumption of 200 m³.

TABLE 1
Budget Impact on Average Household

Service	Property Tax (\$)	Property Tax (%)	Water Bill (\$)	Water Bill (%)
Infrastructure	\$79	1.56%		
City Services	\$93	1.83%		
Provincial Legislation	\$25	0.49%		
Police Services & 911 Service	\$77	1.52%		
Boards & Agencies	\$11	0.21%		
Water, Wastewater, Stormwater			\$96	9.95%
Average Residential Impact	\$285	5.61%	\$96	9.95%

Note: Based on average household assessment of \$386,600 and water consumption of 200 cubic meters.



Budget and Financing Plan Overview

Municipalities are facing increasingly complex challenges, such as, tackling homelessness and climate change. Barring a more progressive Provincial-Municipal fiscal framework, these challenges combined with frequent legislative changes impact the City's ability to deliver services and invest in infrastructure, in an affordable way. The 2025 Tax Budget addresses these challenges while taking into consideration affordability for taxpayers and citizens.

Municipal governments face a balancing act in maintaining and expanding services in a way that is fiscally sustainable. The need for funding, including added property tax funding, may come from the requirement to maintain and replace aging infrastructure, as well as, from the need to service growth areas. In alignment with the Mayoral Directive to Staff (MDI-2024-03), the 2025 Tax Budget balances the need for continuity of services, investment to support growth in our community, as well as, increased investments in priority areas, including the homelessness crisis.

The 2025 Budget and Financing Plan balances the need for continuity of services, as well as increased level of service in priority investment areas, with affordability, recognizing the current rate of inflation and economic environment that residents and businesses in the community are facing. Additionally, changes in provincial legislation and funding levels for provincially mandated services continues to represent a significant challenge for the City and all municipalities in Ontario, resulting in increased reliance on

property taxes to fund services. Key challenges and priority investment areas in the 2025 Budget and Financing Plan include:

- Advancing Strategic Priorities:
 - Housing
 - Climate Change
- Building Back Better and Stronger
- Public Health and Safety
- Responding to Provincial Legislative Changes
- Infrastructure

In 2023, City Council established the 2022 to 2026 Council Priorities, which were developed to reflect Hamilton's most pressing needs and biggest opportunities, as well as support the City's vision to be the best place to raise a child and age successfully. The Council Priorities 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. Through the 2024 Budgets, multi-year financing strategies were approved to respond to a variety of issues, in response to the economic conditions and addressing tax competitiveness and affordability concerns. The 2025 Budget and Financing Plan continues to balance the need to advance priority investments with affordability over a four-year period (2025 to 2028).

Budget and Financing Plan Overview

Budget Process

The process for the 2025 Tax Budget was amended in accordance with the Mayoral Directive to Staff (MDI-2024-03), as well as, Council's priority of "Working of City Hall and Transparency in Municipal Government". On March 27, 2024, City Council approved that staff undertake a review and transition to a new budget process for implementation in the 2025 budget that:

- Emphasizes long-term financial planning through asset management principles;
- Considers equity and carbon budgeting principles;
- Is accessible, prioritizes public engagement and promotes transparency;
- Shifts timing of budget approval from early Q2 to mid Q1 annually; and,
- Integrates current operating, capital and rate budgets into two annual budgets (Rate Supported Budget and a Tax Supported Budget).

On October 28, 2024, the Mayor pursuant to Subsection 284.16 of the *Municipal Act, 2001* and Section 7 of O. Regulation 530/22, directed the City Manager and City Treasurer under Mayoral Directive MDI 2024-03 to prepare the 2025 Budgets (Rate Supported and Tax Supported) for consideration by City Council, with the certain directions.

As the Mayor's directive allows for the budget to be presented in two parts and separately (Rate Supported and Tax Supported), the legislated timelines outlined below will apply and run based on the dates that they are each presented.

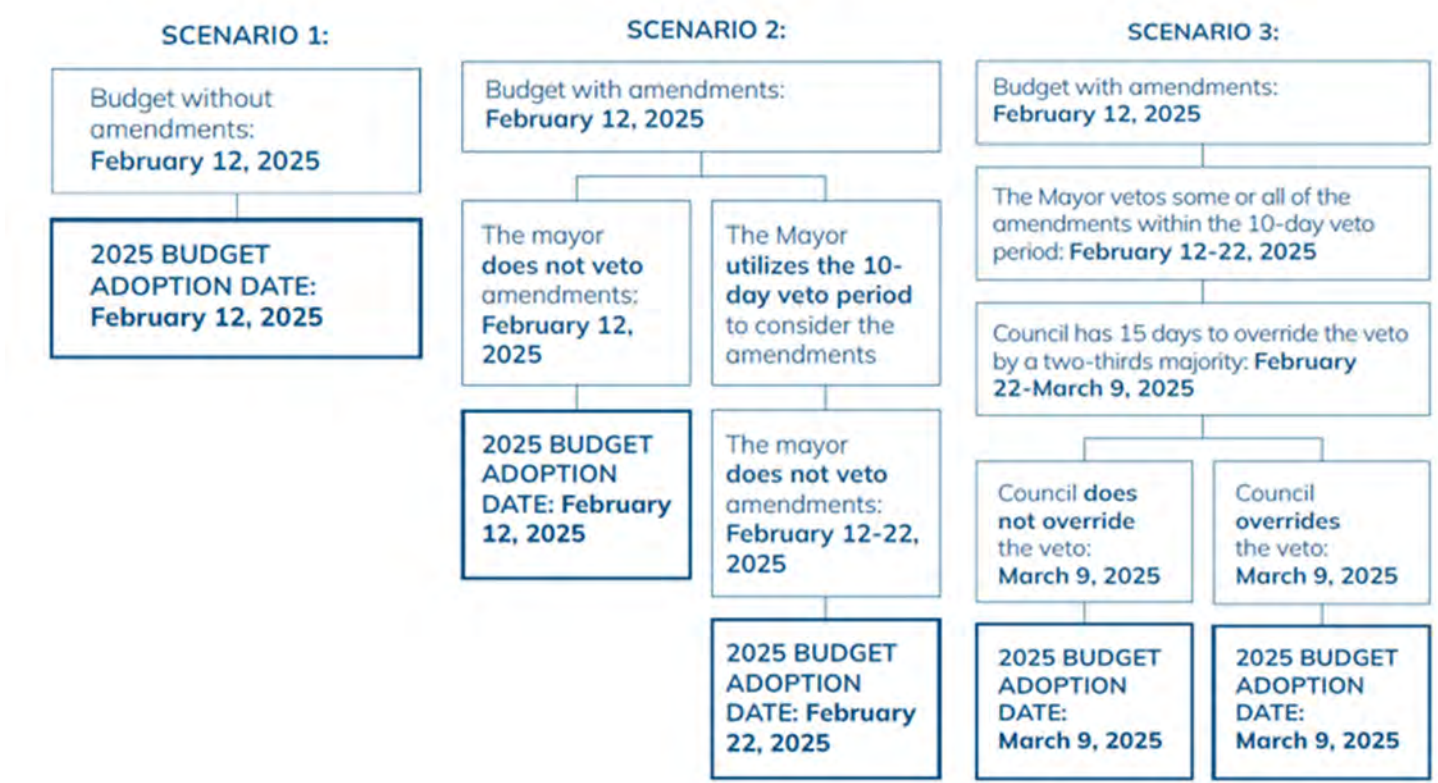
Section 284.16 of the *Municipal Act, 2001* and O. Reg. 530/22 sets out the process for the preparation of a proposed budget by the Mayor, the provision of the budget to each Member of Council for its consideration, for amendments to the budget by resolution of Council, for the veto of resolutions respecting amendments to the budget by the Mayor, for the override of a Mayoral veto by Council, and for the deemed adoption of the budget. In particular, the Mayor must prepare and provide a proposed budget to Council for its consideration by February 1. Council then has 30 calendar days to pass a resolution making amendment(s) to that budget. Council can approve a shorter amendment period if it chooses to do so.

If no resolution is made by Council, the budget is deemed to be adopted. If a resolution is passed, the Mayor has 10 calendar days following the expiration of the amendment period to veto any budget amendments passed by Council. The Mayor can approve a shorter veto period if they choose to do so. If the Mayor does not veto any amendments, the budget is deemed to be adopted. If the Mayor vetoes any amendments, then within 15 days after the expiry of the veto period, Council may seek to override the veto by a two-thirds majority. If Council does not exercise an override of the Mayor's veto, the proposed budget is deemed adopted.

Budget and Financing Plan Overview

Figure 1 summarizes the 2025 Budget Schedule Consideration Timeline:

FIGURE 1
2025 Tax Supported Budget Consideration Timeline



Budget and Financing Plan Overview

The 2025 budget process incorporates the following major deliverables:

- A. **Tax Operating Budget:** The City's 2025 Tax Budget and 2026-2028 Multi-Year Outlook details the investments required to deliver municipal programs and services and the funding available to the City to support those programs and services.

Included in the City's 2025 Tax Budget are the proposed budgets for City Departments and the proposed budget submissions received from external Boards and Agencies.

The 2025 Tax Budget includes details on service level enhancements, including those defined as either Council Referred Items (budget requests that have been referred to the Mayor for consideration) or Business Cases (investments that have been put forward for consideration).

- B. **Tax Capital Budget:** The City's multi-year capital budget supports the City's planned investment in capital infrastructure and assets. The Tax Capital Budget and Financing Plan details the multi-year financing required to better the state of the City's infrastructure, support growth and economic development and infrastructure investments required to support services in accordance with strategic plans endorsed by Council.

- C. **User Fees:** User fees are one of the main funding mechanisms for a range of municipal services where the users can be identified and the amount of service provided can be measured. The City's user fees represent direct charges to users of specific municipal services and are an integral part of the financing strategy of the budget.
- D. **Rate Supported Budget:** The City's Rate Supported Operating and Capital 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.
- E. **The 2025 Tax Budget was prepared in accordance with the Mayoral Directive to Staff and the principles outlined in the 2025 Budget and Financing Plan Outlook Report (FCS24041):**
- The annual budget reflects and supports the current 2016–2025 Strategic Plan and 2022–2026 Council Priorities.
 - The annual budget is aligned with the financial policies approved by Council.

Budget and Financing Plan Overview

- The annual budget is aligned with approved Asset Management Plans.
- Reserves are maintained per policy in order to repair / replace infrastructure, fund identified priorities and ensure long-term sustainability.
- Total tax and rate supported debt as a percentage of City own-source revenues does not exceed 60% unless approved by Council.
- Total development charge supported debt as a percentage of the total development charge eligible costs for the forecast period of the latest Development Charge Background Study does not exceed 25% unless approved by Council.
- The annual budget leverages user fees adjusted for inflation, or reflective of full cost recovery as permitted under the *Municipal Act, 2001* unless an alternative strategy is approved by Council.

In allocating the Capital Levy, the City of Hamilton employs a hybrid Capital Block Funding Prioritization methodology across municipal programs and services, originally approved through Report FCS02017, that has evolved over the years, aligning with the City's Strategic Plan and the Transportation Asset Management Plan. This process ensures stable long-term capital funding for infrastructure program areas and facilitates priority planning outcomes.

2025 Tax Supported Budget and Financing Plan

The 2025 Tax Supported Operating Budget, summarized in Table 2 and Figure 2, represents a gross investment of \$2.2 billion and a net for tax levy requirement of \$1.2 billion, which results in an average residential tax increase of 5.61%. The \$87.3 million increase in the 2025 net for tax levy is broken down into three categories:

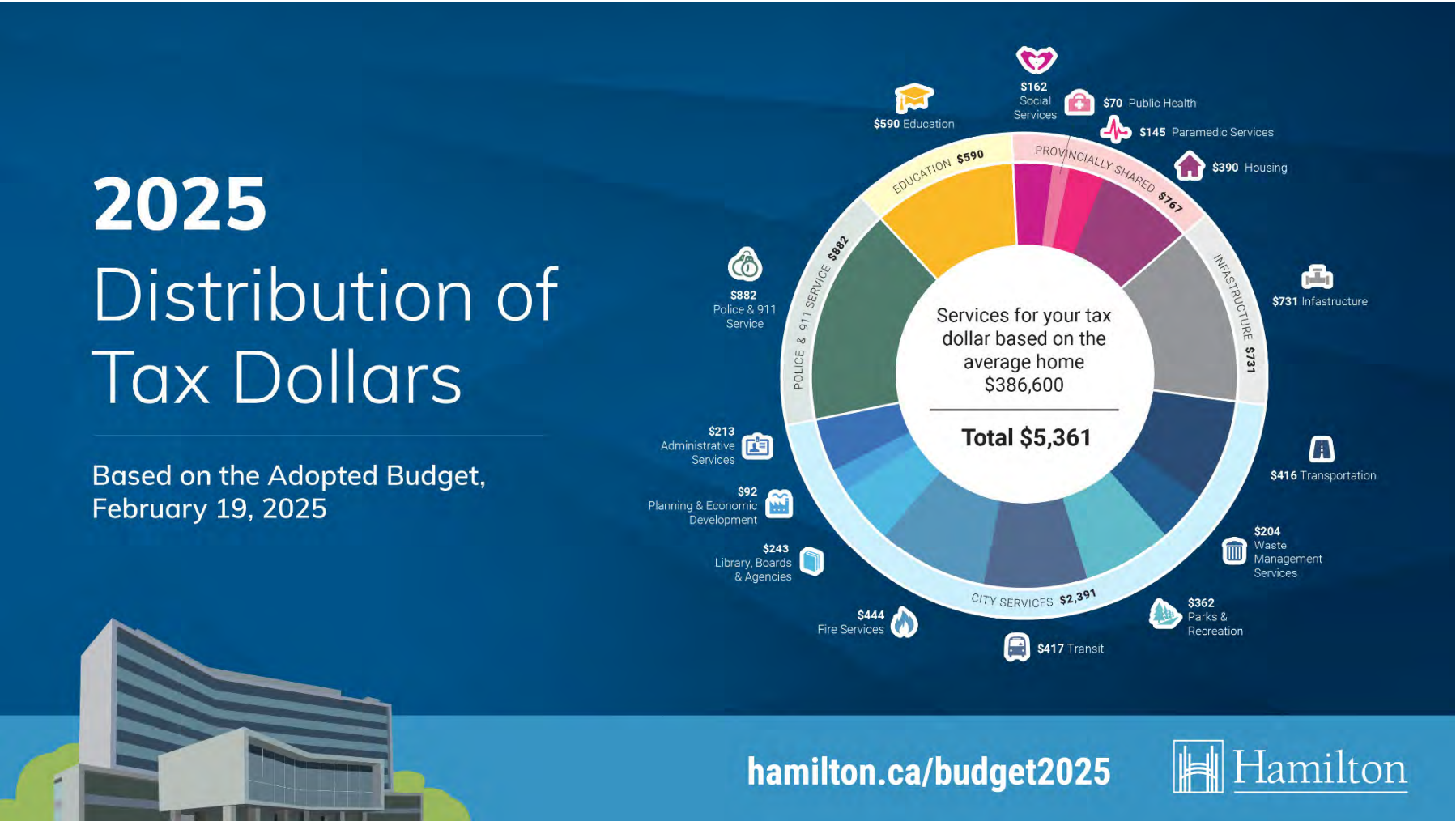
1. Maintenance: the additional cost required for the continuity of municipal services (to maintain existing levels of service);
2. Strategic Priorities: the additional investments required to advance term of Council priorities and other strategies that have been endorsed by Council (to enhance levels of service); and,
3. Capital Levy: the additional investment required to support the City's capital program, growth and development.

Budget and Financing Plan Overview

TABLE 2
2025 Tax Supported Operating Budget Summary (\$000's)

(\$000's)	2024	2025								
	Restated Budget	Maintenance	Maintenance vs. Restated		Capital Levy	Strategic Priorities		Total	Total vs. Restated	
						Business Cases	Council Referred			
Planning and Ec. Dev.	35,594	38,265	2,671	7.5%	-	-	97	38,362	2,768	7.8%
Healthy and Safe Communities	332,022	360,777	28,754	8.7%	-	-	-	360,777	28,754	8.7%
Public Works	321,323	344,527	23,203	7.2%	-	-	560	345,087	23,763	7.4%
Legislative	7,335	7,733	398	5.4%	-	-	-	7,733	398	5.4%
City Manager	16,369	17,273	904	5.5%	-	-	90	17,363	994	6.1%
Corporate Services	48,681	52,443	3,762	7.7%	-	-	-	52,443	3,762	7.7%
Corporate Financials & Non Program Revenue	(40,061)	(61,515)	(21,454)	53.6%	-	-	-	(61,515)	(21,454)	53.6%
Total City Expenditures	721,264	759,503	38,239	5.3%	-	-	747	760,250	38,986	5.4%
Hamilton Police Services	207,451	227,754	17,304	8.3%	-	-	-	224,754	17,304	8.3%
Hamilton Police Services – 911 Service	-	5,099	5,099	100.0%	-	-	-	5,099	5,099	100.0%
Other Boards and Agencies	52,698	55,531	2,833	5.4%	-	-	-	55,531	2,833	5.4%
City Enrichment Fund	7,101	7,101	0	0.0%	-	-	668	7,770	668	9.4%
Total Boards and Agencies	267,250	292,486	25,236	9.4%	-	-	668	293,154	25,904	9.7%
Capital Financing	168,032	168,032	-	0.0%	22,454	-	-	190,486	22,454	13.4%
Total Net for Levy	1,156,546	1,220,021	63,475	5.5%	22,454	-	1,415	1,243,889	87,343	7.6%
Average Residential Tax Impact										
Municipal Net Levy Tax Impact				4.9%						6.7%
Assessment Growth				(1.6)%						(1.6)%
Reassessment				0.0%						0.0%
Tax Policy				0.5%						0.5%
Education Tax Impact				0.0%						0.0%
Total				3.8%						5.6%

FIGURE 2

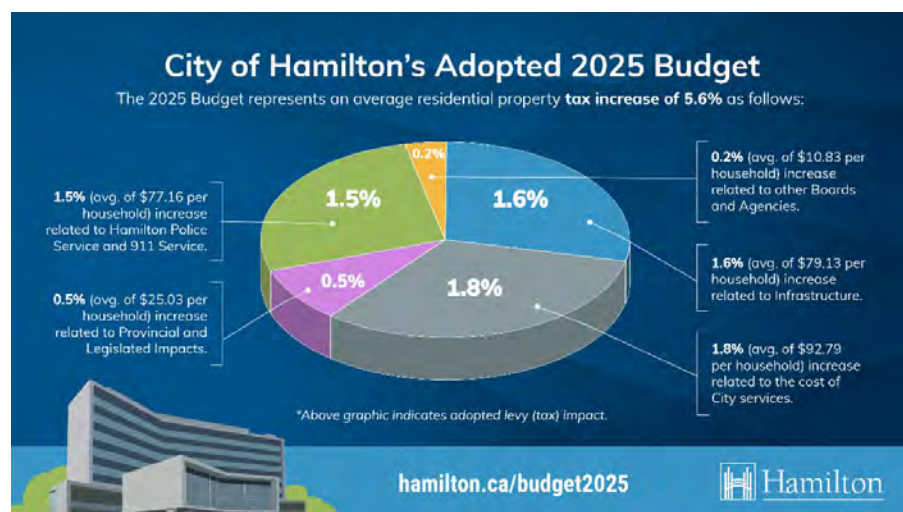


Budget and Financing Plan Overview

The 5.6% property tax increase (Figure 3) includes:

- 1.6% (avg. of \$79.13 per household) increase related to Infrastructure.
- 1.8% (avg. of \$92.79 per household) increase related to the cost of City services.
- 1.5% (avg. of \$77.16 per household) increase related to Hamilton Police Service and 911 Service.
- 0.5% (avg. of \$25.03 per household) increase related to Provincial and Legislated Impacts.
- 0.2% (avg. of \$10.83 per household) increase related to other Boards and Agencies.

FIGURE 3



Hamilton's 2025 budget recognizes the challenges residents are facing while making critical investments toward growth-enabling infrastructure, delivering high-quality services and programs, and tackling issues related to housing and homelessness.

In keeping with Mayor Horwath's budget direction, throughout the budget development process, Council and City staff looked for opportunities to reduce the burden on taxpayers by responsibly using reserves (savings), reviewing budgets for efficiencies, and prioritizing spending against Council Strategic Priorities.

The Budget demonstrates the City's commitment to sustainable economic and ecological development, safe and thriving neighbourhoods, and responsiveness and transparency. The following are some of the critical investments included in the 2025 Budget that highlight the City's dedication to community well-being:

- Housing and Homelessness Initiatives
 - The 2025 Tax Budget includes a total investment of \$192 million in housing and homelessness programs. These investments will increase access to affordable and social housing, shelters and encampment supports, and much needed tenant support programs to keep people housed.
- Infrastructure and Transit Enhancements
 - A historic \$655 million investment in infrastructure and transit enhancements to support Hamilton's growth and development.

Budget and Financing Plan Overview

- Public Safety, Emergency and Community Services
 - \$62 million to construct a new Paramedic Central Reporting Station to provide high-quality care across the City.
 - \$22.6 million for a new Fire and Police Station in Waterdown to support public safety.
 - \$31.7 million investment to expand Macassa Lodge, adding 20 new Long-term Care beds and redeveloping 44 existing ones.
 - Increased staffing hours at the City's two lodges to enhance resident care.
- Cybersecurity and Resiliency
 - Investing in cybersecurity resilience to protect against future threats and modernize City systems.

The City of Hamilton remains committed to providing high quality services and programs in a financially responsible and sustainable way. Ensuring our residents and businesses enjoy a high quality of life supported by essential programs and services is Hamilton's top priority. By making strategic investments, Hamilton's vision "To be the best place to raise a child and age successfully" will persist.

2025 Maintenance Budget for City Services

The "maintenance budget", or the budget required for the continuation of services at approved service levels, for City Departments is a \$38.2 million increase in 2025, which has an average residential tax impact of 2.9%. The major drivers of the maintenance budget increase are:

- \$36.3 M in expenditures for employee related costs due to contractual settlements, cost of living adjustments, increases in premiums for employer provided benefits, Canada Pension Plan, Employment Insurance and Workers' Safety and Insurance Board and the annualization of staffing changes approved in the 2024 Tax Operating Budget. City operations are service oriented where salaries, wages and benefits comprise almost 50% of the City's gross operating expenses.
- \$6.8 M in contractual agreements, inclusive of inflation escalation factors, across Transportation, Accessible Transit, Recreation, Corporate Facilities and Security.
- \$4.3 M in Social Housing and Housing and Homelessness initiatives of \$10.3 M partially offset by additional revenues related to Federal and Provincial Funding predominantly in Long-Term Care and Ontario Works (\$6.0 M).
- \$4.2 M in materials and supplies and fuel and energy costs, utilities, other.
- \$3.7 M in expenditures for the annualization of year eight and implementation of year nine of the Ten-Year Local Transit Strategy.
- \$2.7 M in additional contributions to reserves for inflationary pressures related to vehicle and fleet replacement.
- \$2.2 M in cost allocation increases mainly attributable to increased security, information technology (IT) costs.
- \$1.7 M in increased security costs in Corporate Facilities & Energy Management.

Budget and Financing Plan Overview

- \$1.2 M in annualization of 2024 investments.
- (\$14.4M) in budget amendments, operational savings and efficiencies and increases in revenue estimates based on new projections.

These drivers are partially offset by:

- (\$1.1 M) in operational efficiencies.
- (\$6.7 M) in savings relating to Blue-Box (\$10.0 M) slightly offset by \$3.3 M in additional expenditures in recycling facility processing, Transfer Stations / Community Recycling, landfill and composting operations.
- (\$4.8 M) in additional revenues from user fees based on the fees contained in the 2025 Tax Supported User Fees Report (FCS25001).

2025 Strategic Priorities for City Services

On July 14, 2023, City Council set its priorities and outcomes for this term of Council (2022 to 2026). Through 2024, Council has referred several potential investments for consideration as part of the 2025 Tax Budget. These items are termed “Council Referred Items”. In alignment with the Strong Mayor powers related to the municipal budget, on December 11, 2024 Council passed a motion to refer all items previously referred to the 2025 Budget to the Mayor for consideration of inclusion in the budget. the 2025 Tax Budget.

These items are termed “Council Referred Items”. In alignment with the Strong Mayor powers related to the municipal budget, on December 11, 2024 Council passed a motion to refer all items previously referred to the 2025 Budget to the Mayor for consideration of inclusion in the budget.

Items that have been referred to the budget process represent a total gross investment of \$16.1 M, 11.0 full-time equivalent positions (FTE) in the 2025 budget and an annualized gross investment of \$18.9 M. These investments have a net tax levy impact of \$1.4 M in 2025 and \$1.6 M in subsequent years. The residential tax impact of Council Referred Items in 2025 is 0.1%. Business Cases (items put forward by staff) represent a total gross investment of \$3.4 M and 29.64 FTE in the 2025 budget and an annualized gross investment of \$4.4 M. These investments have no net levy impact in 2025.

Table 3 provides a consolidated summary of approved investments by Council priority. Additionally, Council Referred Items and Business Cases:

Budget and Financing Plan Overview

TABLE 3
Summary of Priority Investments in City Services (\$000's)

Council Priority	Business Cases		Council Referred Items		TOTAL	
	Annualized Gross Investment	Annualized Net Levy Impact	Annualized Gross Investment	Annualized Net Levy Impact	Annualized Gross Investment	Annualized Net Levy Impact
Sustainable Economic & Ecological Development	\$ 2,542	\$ -	\$ 689	\$ 689	\$ 3,231	\$ 689
Safe & Thriving Neighbourhoods	\$ 598	\$ -	\$ 18,068	\$ 734	\$ 18,666	\$ 734
Responsiveness & Transparency	\$ 1,225	\$ 56	\$ 180	\$ 180	\$ 1,405	\$ 236
TOTAL	\$ 4,366	\$ 56	\$ 18,937	\$ 1,602	\$ 23,303	\$ 1,659

2025 Capital Levy

The gross capital investment in the 2025 budget is \$655.0 million. To support the investment, the Capital Financing Plan incorporates a \$22.5 million increase to the Capital Levy, or a 2.55% increase to the net for tax levy. The increase in the Capital Levy is broken down as follows:

- \$9.5 M, or 0.82%, increase for year two of a ten-year transitional plan to address the \$94.7 M annual infrastructure funding gap for transportation assets that was identified in the Transportation Asset Management Plan; and,
- \$7.5 M, or 0.65%, increase for year one of a 25-year transitional plan to address the \$187.0 M annual infrastructure funding gap for non core assets that were identified in the various Non-Core Asset Management Plan; and,
- \$3.6 M, or 0.31%, for year two of a four-year phase-in strategy to address statutory DC exemptions resulting from the More Homes Built Faster Act, 2022 (Bill 23).
- \$1.9 M, or 0.77%, for servicing requirements of new debt for various capital projects.

Budget and Financing Plan Overview

In addition to the Capital Levy increase, the 2025 Capital Financing Plan relies heavily on contributions from reserves to support the proposed level of investment. Discretionary reserves are being used to phase-in the property tax impacts of development charge exemptions and to address the extraordinary inflation impacts on construction projects.

The proposed 2025 Tax Supported Capital Budget and 2026-2034 Capital Forecast is supported by a multi-year Capital Financing Plan that prioritizes asset reinvestment in accordance with Asset Management Plans, as well as, investment required to support growth and development and the City's Strategic Plan, while maintaining the City's strong financial position and AAA credit rating. The primary elements of the multi-year Capital Financing Plan include:

- A. Annual increases to the Capital Levy to meet the required asset reinvestment needs and inflationary increases to maintain infrastructure in its current state, as well as a transitional plan to address the \$94.7 M annual funding gap for transportation assets and \$187.0 M annual funding gap for non-core assets;
- B. Increases to the Capital Levy equal to the annual debt servicing charges for all new debt to be issued over the 10-year planning period. It is necessary to increase the Capital Levy at least in proportion with the amount needed to

finance new debt in order to ensure continuity of the level of funding available for replacement and rehabilitation, as well as the proportion of debt repayments to City own-source revenues in order to maintain the City's AAA credit rating;

- C. A four-year phase-in strategy to incorporate the annual sustainable funding required for development charge exemptions. The phase-in strategy leverages the City's Unallocated Capital Levy Reserve to spread the immediate financial burden over several years given the current economic environment. It is necessary to fund the DC reserves for the lost revenues resulting from exemptions to continue with growth and development plans. Not funding these exemptions would result in delayed investment in infrastructure that supports growth and development;
- D. All program block allocations are increased annually at the rate of inflation (Non-Residential Construction Price Index). This ensures that program areas maintain the same level of investment in capital infrastructure over the planning period and purchasing power is not eroded by inflation. Block allocations and service level targets will be revisited with the presentation of Asset Management Plans by the July 1, 2025, legislated deadline;
- E. The Capital Financing Plan includes a strategy to address the \$54 M funding shortfall in discretionary DC exemptions.

Budget and Financing Plan Overview

Beginning in 2023, the Capital Financing Plan incorporated an additional \$6.5 M per year over an eight-year period (ending in 2030) as dedicated funding for unfunded DC exemptions that were realized prior to 2020. This financing strategy was amended through 2024 budget deliberations;

- F. The Capital Financing Plan has prioritized funding for growth and development, such as the West Harbour Waterfront and Airport Employment Growth District, that will provide both economic and socio-economic advantages to businesses and residents while also increasing the City’s non-residential assessment; and,
- G. The Capital Financing Plan advances key priorities of the 2016-2025 Strategic Plan through investment in strategic initiatives including Transportation, Transit, Housing and Homelessness, Parkland Development, Integrated Growth and Development and others.

Table 4 provides a summary of the Capital Levy increases required to support the 2025 Tax Supported Capital Budget, as well as the multi-year investments for 2026 through 2028.

TABLE 4
Tax Supported Capital Financing Plan 2025-2028

	2025	2026	2027	2028
Transportation Asset Management Plan	0.82%	0.82%	0.82%	0.82%
Non-Core Asset Management Plans	0.32%	0.65%	0.65%	0.65%
Development Charge Exemptions	0.70%	0.70%	0.50%	0.00%
Servicing Requirements for New Debt	0.70%	0.86%	0.25%	0.62%
Total Net for Levy Impact	2.55%	3.03%	2.22%	2.08%

Some capital projects, especially those that provide new or expanded services, have an impact on operating costs on an ongoing basis once the projects have been completed. The estimated operating budget impacts of the recommended 2025 capital projects is \$6.8 million and 58.5 FTE positions. The operating impacts are detailed in the “Tax Supported Budget and Financing Plan Schedules” section.

Table 5 provides a summary of the historical Capital Levy increases over the past four years in comparison to the approved increase for 2025.

Budget and Financing Plan Overview

TABLE 5
Historical Capital Levy Increases

	2021	2022	2023	2024	2025
General Capital Levy	0.00%	0.50%	0.50%	0.00%	0.00%
Transportation Asset Management Plan	0.00%	0.00%	0.00%	0.77%	0.82%
Non-Core Asset Management Plan	0.00%	0.00%	0.00%	0.00%	0.32%
Climate Change Action Strategy	0.00%	0.00%	0.25%	0.00%	0.00%
Development Charge Exemptions	0.22%	0.00%	0.00%	0.45%	0.70%
Servicing Requirements for New Debt	0.18%	0.15%	0.17%	0.00%	0.70%
Total Levy Impact	0.40%	0.65%	0.92%	1.23%	2.55%

2025 Tax Supported Capital Budget

The 2025 Tax Supported Capital Budget is a gross investment of \$655.0 million and is detailed in the “Tax Supported Budget and Financing Plan Schedules” section. Table 6 summarizes the 2025 Tax Supported Capital Budget by program area and compares it to the previous year’s approved capital program. The 2025 capital budget incorporates a 2.55% net levy increase (\$22.5 million) dedicated to the Capital Levy. The \$22.5 million increase in the Capital Levy represents an average residential tax impact of 1.56%,

or approximately \$79 for the average household assessed at \$387 thousand.



Budget and Financing Plan Overview

TABLE 6
Tax Supported Capital Budget

(\$000's)	2024 CAPITAL PROGRAM		2025 CAPITAL PROGRAM		Difference	
	GROSS	NET	GROSS	NET	GROSS	NET
Proposed Program Funding						
Corporate Facilities & Energy Management	25,855	17,243	37,474	39,103	11,619	21,860
Corporate Asset Management	16,743	-	19,302	-	2,559	-
Environmental Services	18,775	6,585	51,329	9,991	32,554	3,406
Waste Management	14,718	13,140	3,980	2,984	(10,738)	(10,156)
Transit Services	2,386	606	4,840	395	2,455	(211)
Transit Services (ICIP PW19083/FCS18048(a))	62,953	27,588	106,013	45,778	43,060	18,190
Transportation Network	121,887	72,885	189,896	98,258	68,009	25,373
West Harbour & Waterfront Initiatives	7,000	4,404	1,050	1,050	(5,950)	(3,354)
Healthy and Safe Communities- Other	356	256	275	275	(81)	19
Housing Services	3,746	3,746	4,478	4,478	732	732
Fire / Paramedics	23,002	1,600	87,776	10,471	64,773	8,871
Corporate Services / City Manager	12,974	6,054	53,165	37,237	40,191	31,184
Area Rating	900	-	900	-	-	-
Planning & Development	14,281	3,908	22,158	12,542	7,877	8,634
Tourism & Culture	2,727	2,585	2,954	2,881	227	296
Commercial Districts and Small Business	3,306	3,081	5,478	3,728	2,172	647
Total Program Funding	331,610	163,682	591,069	269,172	259,459	105,490
Other Major Projects						
Parkland Acquisition	2,399	2,399	2,530	2,530	131	131
DC Exemptions	57,642	57,642	38,778	38,778	(18,864)	(18,864)
Council Priorities	-	-	-	-	-	-
Climate Change Action Plan	2,500	2,500	2,500	2,500	-	-
Total Other Major Projects	62,541	62,541	43,808	43,808	(18,733)	(18,733)
Total Before Special Levies and Boards	394,151	226,223	634,877	312,980	240,725	86,757
Special Levies & Boards						
CityHousing	-	-	844	844	844	844
Police Services	7,820	7,372	17,118	16,400	9,299	9,028
Hamilton Public Library	2,913	1,080	49	-	(2,864)	(1,080)
Hamilton Farmer's Market	-	-	-	-	-	-
Beach Rescue	31	-	132	-	101	-

Budget and Financing Plan Overview

(\$000's)	2024 CAPITAL PROGRAM		2025 CAPITAL PROGRAM		Difference	
	GROSS	NET	GROSS	NET	GROSS	NET
Hamilton Conservation Authority	2,000	2,000	2,000	2,000	-	-
Total Special Levies & Boards	12,764	10,452	20,143	19,244	7,379	8,792
Total Funded Projects	406,915	236,675	655,020	332,224	248,105	95,549

Budget and Financing Plan Overview

The large increase in capital year-over-year is driven by the additional investments in Asset Management for both Transportation and Non-Core Assets, as well as investments in the Cybersecurity Strategy.

The proposed Capital Levy balances the need for additional investment required to support asset rehabilitation, continuity for municipal services, growth and development, and Council’s priorities with affordability for residents and businesses within the community. The City’s Senior Leadership Team supports a total Capital Levy increase of 2.55%, or \$22.5 million, in 2025 to accomplish these objectives. This is in recognition of the sustainable funding required for the Transportation Asset Management Plan, as well as other non-core asset management plans, development charge exemptions and annual requirements for debt financing.

Table 7 illustrates the distribution of the proposed Capital Levy of \$185.5 million between annual debt servicing costs and “dollar-for-dollar” capital reinvestment.

TABLE 7
Capital Budget Impact on Operating Budget

(\$000's)	2024	2025	CHANGE	
	Restated	Approved	\$	%
Debt Charges	41,519	47,468	5,950	14.3
Transfer from Operating	114,495	137,997	23,502	20.5
Total Tax Supported Capital Levy	156,014	185,465	29,451	18.9
Municipal Tax Impact on Average Household \$129.26				

Figure 4 and Figure 5 illustrate the proposed 2025 capital funding sources and the corresponding recommended allocation across City programs and services.

Budget and Financing Plan Overview

FIGURE 4

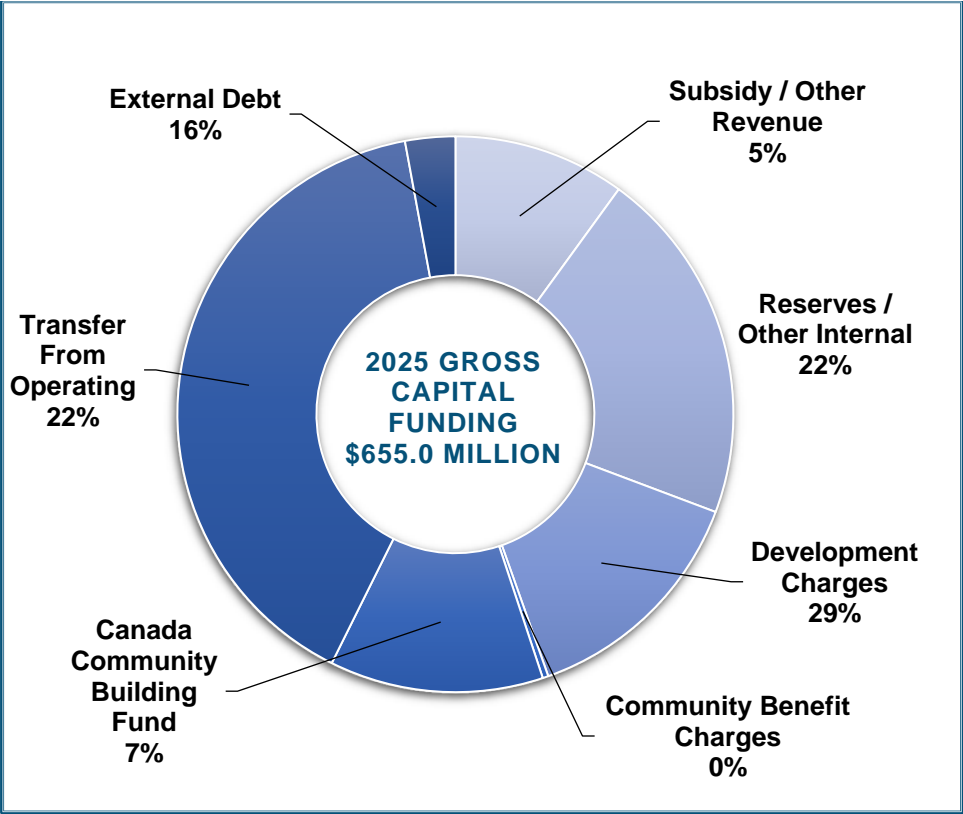
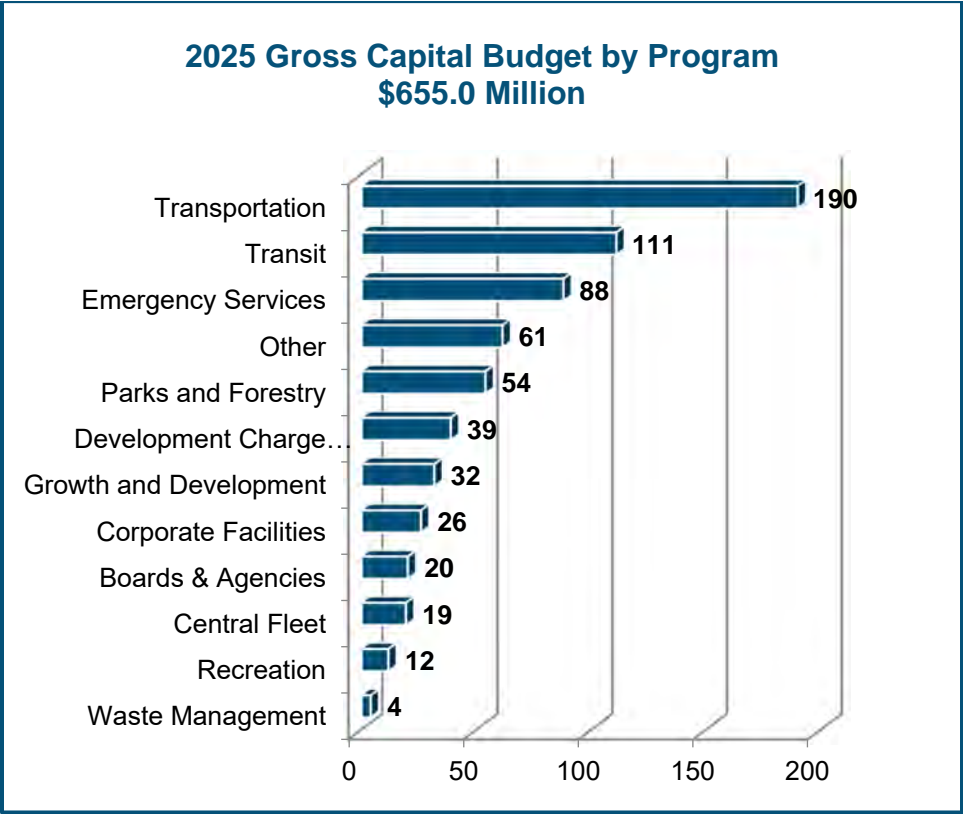


FIGURE 5



Budget and Financing Plan Overview

2025 to 2028 Multi-Year Operating Budget

Council, at its meeting on July 14, 2017, approved GIC Report 17-015 and Multi-Year Budget Planning Sub-Committee Report 17-001 (Report FCS17066) adopting the Multi-Year Business Planning and Budget Policy for City Departments and forwarding the policy to Hamilton Police Service, Hamilton Public Library and Hamilton Farmers' Market Boards for consideration.

Multi-year budgeting strengthens the link between budgeting and strategic priorities and enables Council to implement a multi-year vision, assessing the long-term financial implications of current and proposed operating and capital budgets and policies. A detailed three-year outlook for 2026 to 2028 is located in the "Tax Supported Budget and Financing Plan Schedules" section, which has been approved in principle by City Council.

During the 2024 Tax Supported Operating Budget process, staff prepared a 2025 to 2027 Multi-year Outlook based on assumptions and known increases. The initial Outlook for 2025 was a projected levy increase of \$98.2 million and a 8.2% tax increase. An updated outlook for 2025 was provided to Council through Report FCS24041 in November 2024, which had forecasted a 6.9% residential tax impact. Based on updated information and deliberations by the Senior Leadership Team, the 2025 forecast was revised and submitted for Council's consideration with a levy increase of \$95.8 million and a 6.3% tax increase. The 2025

Proposed Tax Supported Budget, as submitted, did not include any measures that would adversely impact programs and services.

The major factors in arriving at the proposed net for levy increase of \$95.8 million (tax impact of 6.3%) in comparison to the forecast in November (tax impact of 6.9%) are as follows:

- Reduction of 0.50% in the proposed Capital Financing Levy from 3.19% to 2.55% with the implementation of three key strategies:
 - Year Two of the Four-Year phase-in strategy for the funding of development charge exemptions by leveraging City discretionary reserves.
 - Updated cash flow forecast for some major capital projects and use of the Canada Community Building Fund for the Transit Maintenance and Storage Facility.
 - Leveraging of discretionary reserves to fund Cyber Resiliency and Cyber Impact investments.
- Review of Operating Impacts of Capital for potential reductions as a result of deferral / delays of capital projects (0.5% residential tax impact reduction).
- Hamilton Police Services adjustments to align to Board Approval (0.9% residential tax impact increase).
- Review and reprioritization of departmental budgets including business cases (0.4% residential tax impact reduction).

Budget and Financing Plan Overview

Through budget deliberations by City Council, the proposed budget was reduced by a further \$8.5 million landing at the final approved net levy increase of \$87.3 million, or 5.6%

The initial outlook for 2026 and 2027 prepared during the 2024 budget process resulted in projected tax increases of 6.4% in 2026 and 5.0% in 2027, respectively. However, these projections have been re-evaluated based on current information including known factors such as contractual agreements and operating impacts from capital projects, as well as service adjustments approved by Council, amendments approved by Council in 2025 with multi-year impacts and the multi-year reserve financing strategy proposed through Report FCS24002. Table 8 shows the updated projected levy and tax increases for the 2026 to 2028 period.

TABLE 8
2025 to 2028 Tax Supported Budget Multi-Year Outlook (\$000's)

DEPARTMENT	2024 Restated Budget	2025 Budget	%	2026 Outlook	%	2027 Outlook	%	2028 Outlook	%
Planning & Economic Development	35,594	38,362	7.8%	39,823	3.8%	41,703	4.7%	43,609	4.6%
Healthy and Safe Communities	332,022	360,777	8.7%	380,729	5.5%	398,742	4.7%	416,607	4.5%
Public Works	321,323	345,087	7.4%	359,862	4.3%	373,541	3.8%	384,566	3.0%
Legislative	7,335	7,733	5.4%	7,961	2.9%	8,197	3.0%	8,422	2.7%
City Manager	16,369	17,363	6.1%	17,834	2.7%	18,254	2.4%	18,781	2.9%
Corporate Services	48,681	52,443	7.7%	54,563	4.0%	56,182	3.0%	58,219	3.6%
Corporate Financials / Non-Program Rev.	(40,061)	(61,515)	53.6%	(33,550)	(45.5%)	(37,341)	11.3%	(34,032)	(8.9%)
City Departments	721,264	760,250	5.4%	827,223	8.8%	859,278	3.9%	896,173	4.3%
Hamilton Police Service	207,451	229,853	10.8%	246,802	7.4%	256,509	3.9%	267,171	4.2%
Other Boards & Agencies	52,698	55,531	5.4%	57,189	3.0%	58,797	2.8%	60,104	2.2%
City Enrichment Fund	7,101	7,770	9.4%	7,770	0.0%	7,770	0.0%	7,770	0.0%
Boards & Agencies	267,250	293,154	9.7%	311,761	6.3%	323,076	3.6%	335,045	3.7%
Capital Financing	168,032	190,486	13.4%	231,099	21.3%	243,344	5.3%	266,992	9.7%
Total Net for Levy	1,156,546	1,243,889	7.6%	1,370,083	10.1%	1,425,698	4.1%	1,498,209	5.1%

Budget and Financing Plan Overview

AVERAGE RESIDENTIAL TAX IMPACT	2025	2026	2027	2028
Municipal Net Levy Tax Impact	6.7%	9.7%	4.3%	4.6%
Assessment Growth	(1.6%)	(1.7%)	(1.7%)	(1.7%)
Reassessment	0.0%	0.0%	1.2%	1.2%
Tax Policy	0.5%	0.5%	0.5%	0.5%
Education Tax Impact	0.0%	0.0%	0.0%	0.0%
Average Residential Tax Impact	5.6%	8.5%	4.3%	4.6%



Budget and Financing Plan Overview

Capital Financing Plan 2025-2034

The Capital Financing Plan is an important tool in achieving Council's strategic priorities ensuring programs have the resources needed to provide services and in maintaining the fiscal health and financial management of the City. It is an essential component of municipal financial planning. Table 9 illustrates a four-year snapshot of the Capital Financing Plan.

This plan consists of a ten-year phased investment (which began in 2024) to address the \$94.7 million annual funding gap identified in the Transportation Asset Management Plan resulting in net levy increases of 0.82% annually for 2025 through 2033. Additionally, discretionary capital blocks are increased at the pace of inflation as reported through Statistics Canada for the Non-Residential Construction Price Index over the ten-year Capital Financing Plan. This is to ensure that programs maintain their current rate of investment towards asset replacement and rehabilitation.

The Capital Financing Plan also incorporates additional levy increases for new debt planned within the ten-year outlook. This ensures that funding capacity for the replacement and rehabilitation of existing assets is maintained throughout the Capital Financing Plan and that the City maintains its current financial position and AAA credit rating.

Additionally, the Capital Financing Plan incorporates a four-year phase-in strategy for the lost development charge revenues resulting from the *More Homes, More Choice Act, 2022*, as well as a three-year phase-in strategy for historically unfunded DC exemptions under the *Development Charges Act, 1997* and the City's DC By-law inclusive of anticipated grant revenues from the Housing Accelerator Fund and the Building Faster Fund.



Budget and Financing Plan Overview

TABLE 9

Discretionary Tax Supported Net Capital Forecast for 2025 – 2028

Capital Financing Plan (Net) (\$000's)	2024 Restated	2025 Approved	2026 Forecast	2027 Forecast	2028 Forecast
SOURCES OF FUNDING					
Sustainable Funding Sources					
Contribution from Operating	114,495	130,968	167,801	192,917	210,956
HUC/Alectra Dividends	2,300	2,300	2,300	2,300	2,300
Investment Reserve Funding	3,000	3,000	3,000	3,000	-
Canada Community Building Fund (CCBF)	62,421	41,972	37,293	38,784	38,784
Total Sustainable Funding Sources	182,216	180,239	210,393	237,002	252,040
Non-Sustainable Funding Sources					
Unallocated / Other Capital Reserve	25,426	21,641	-	-	-
Capital Financing Surplus	12,500	9,000	9,500	6,500	6,500
Housing Accelerator Fund	6,063	6,063	6,063	-	-
Building Faster Fund	8,537	-	-	-	-
Total Non-Sustainable Funding Sources	52,526	36,704	15,563	6,500	6,500
New External Debt (Principal)					
West Harbour & Waterfront Initiatives	-	-	-	4,000	30,000
Waste Management Master Plan	-	-	-	-	50,000
Library Capital Projects as approved by Board	-	-	-	-	5,100
Police Marine Unit	3,720	-	-	-	-
Hamilton Paramedic Service Master Plan (Central Station)	-	-	10,059	10,059	-
Transit Maintenance & Storage Facility	-	41,099	41,099	-	-
Main Street Upgrades	-	-	13,000	13,000	-
Macassa B Wing Expansion	-	21,148	21,148	-	-
Additions to the new Waterdown Fire and Police Station	-	22,551	-	-	-
Confidential Settlement	-	4,300	-	-	-
Cybersecurity Recovery Build Back Stronger Strategy	-	22,975	14,530	7,180	-
Summer's Lane Structural Slab and Expansion Joint Repairs	-	1,325	-	-	-
General Debt	-	-	200	-	250
Total New External Debt (Principal)	3,720	113,398	100,036	34,239	85,350
Total Funding (Net)	238,462	330,341	325,992	277,741	343,890

Budget and Financing Plan Overview

Capital Financing Plan (Net) (\$000's)	2024 Restated	2025 Approved	2026 Forecast	2027 Forecast	2028 Forecast
NET CAPITAL FUNDING					
Block Funding					
Corporate Services	500	-	155	159	163
Information Technology	3,686	3,613	2,451	1,697	1,775
Corporate Facilities	9,691	8,075	8,340	8,808	9,280
Cultural Facilities	2,585	2,710	3,138	3,395	3,655
DC exemptions	55,642	36,278	40,151	40,524	40,897
Commercial Districts and Small Business	3,298	3,728	3,814	3,902	3,992
Economic Development Initiatives	2,000	3,440	3,651	3,862	4,075
Corporate Facilities Security Program	-	800	800	800	800
Fire / Paramedic Services	1,600	1,999	2,658	3,320	3,983
Forestry & Horticulture	35	2,272	2,331	2,391	2,453
Health and Safe Communities - Other	256	275	292	309	325
Housing Services	4,019	4,400	4,682	4,466	4,580
Long Term Care Facilities	500	894	1,012	1,131	1,250
Park Development (New/Expansion)	4,674	5,779	6,525	7,276	8,030
Park's Operations	1,876	1,940	2,024	2,109	2,195
Parkland Acquisition	2,399	2,530	2,588	2,648	2,709
Planning / Development	1,419	4,748	224	230	235
Recreation Facilities	7,052	3,907	9,282	10,382	11,487
Transportation Network	72,385	94,380	109,629	121,043	132,502
Block Funding Total	173,616	181,846	203,645	218,673	234,600
Net Capital Funding (Corporate Initiatives)					
Additions to the new Waterdown Fire and Police Station	-	22,551	-	-	-
Climate Change Action Plan	2,500	2,500	2,500	2,500	2,500
Cybersecurity Recovery Build Back Stronger Strategy	1,868	38,825	14,530	7,180	-
DC Exemptions Beyond Block	2,000	2,500	3,000	3,500	5,750
Hamilton Paramedic Service Master Plan (Central Station)	-	-	10,059	10,059	-
Macassa Lodge B Wing Expansion	-	21,148	21,148	-	-
Main Street Upgrades	500	1,300	13,110	13,090	-
Confidential Settlement	-	4,300	-	-	-
Transit & ICIP Master Plan	28,194	46,173	43,204	5,759	6,288
Waste Management Master Plan	13,140	2,984	10,400	8,651	46,765
West Harbour & Waterfront Initiatives	4,404	1,050	1,805	4,674	30,240
Corporate Initiatives Total	52,606	143,332	119,756	55,413	91,543



Budget and Financing Plan Overview

Capital Financing Plan (Net) (\$000's)	2024 Restated	2025 Approved	2026 Forecast	2027 Forecast	2028 Forecast
Total Block & Major Capital	226,223	325,177	323,401	274,087	326,144
Boards & Agencies					
CityHousing Hamilton	(0)	844	863	883	903
Hamilton Conservation Authority	2,000	2,000	-	-	-
Library	1,080	-	-	-	15,100
Police Services	7,372	2,321	1,631	1,669	1,707
Boards & Agencies Total	10,452	5,165	2,494	2,552	17,710
Total Expenditures (Net)	236,675	330,342	325,895	276,638	343,854

Budget and Financing Plan Overview

In June of 2022, City Council approved the Transportation Asset Management Plan (Report PW22048), which identified an annual funding gap of \$94.7 million for Transportation assets (\$86.6 million for the Road Network and \$8.1 million for Engineered Structures). To provide for the annual funding required for asset renewal, the Capital Levy was increased to 0.82% annually until 2033 and to 0.29% in 2034. This will effectively increase the Transportation Network block to \$196.1 million by 2034.

In between late 2023 and mid-2024, City Council approved various Non-Core Asset Management Plans (Report PW23073, PW23073(a) and PW23073(b)). Combined, these reports have identified a total annual funding gap of \$187.0 million for all non-core assets. To provide for the annual funding required for asset renewal, the Capital Levy was increased to 0.32% beginning in 2025 and continually annually at 0.65% until 2050 for a 25 year strategy.

The 10-year Capital Financing Plan includes annual inflationary increases to the capital block allotments for all other asset categories managed by the City, in addition to transportation infrastructure to ensure that all City assets are maintained in their current state until formal Asset Management Plans can be adopted with approved level of service targets by the July 1, 2025, deadline. At that time, the Capital Financing Plan will need to reflect required investment to achieve Council approved service level standards.

Extraordinary inflation pressures over the past several years resulting from global social and economic factors have been a major theme in budget discussions with an improvement for 2025. Inflationary pressures of capital expenditures relative to the inflationary capacity of the Capital Levy and property tax increases are illustrated in Table 10. Over the past two years, the inflation on construction activities has decreased and in some cases are lower than the Capital Levy and property tax increases.

Moving forward, it is imperative that the Capital Financing Plan continues to increase program funding blocks at least at the rate of the Non-Residential Construction Price Index to maintain consistent reinvestment into the City's capital program and the current state of infrastructure. Investment beyond the rate of inflation would be required to address the infrastructure gap and provide for new assets related to growth that are ineligible for DC or Community Benefit Charges (CBC) funding or new assets for enhancements to existing service levels.

Budget and Financing Plan Overview

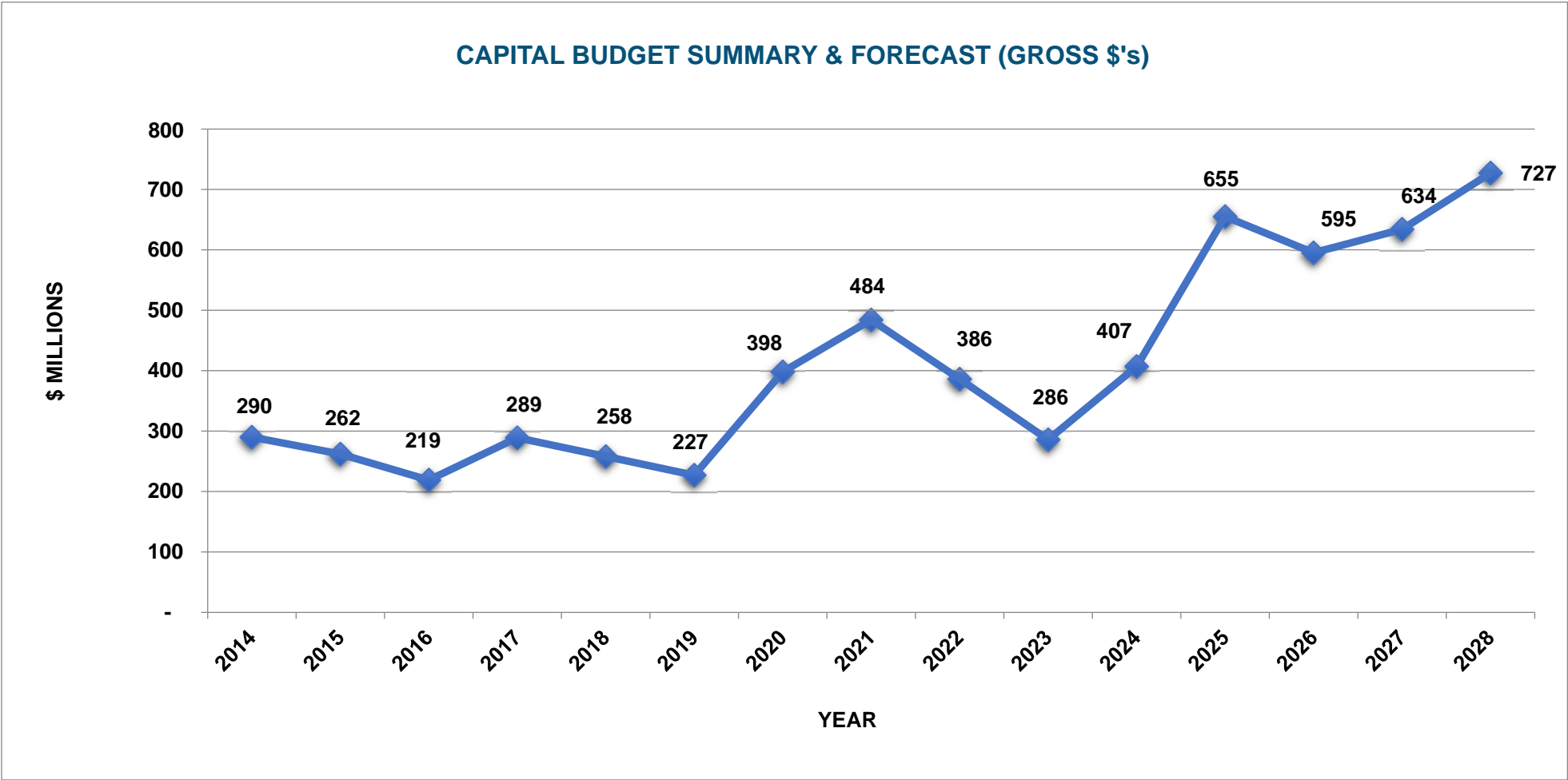
TABLE 10
Inflationary Pressures on Capital Expenditures

(%)	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Non-Residential Building Construction Price Index	1.8	2.9	3.2	4.6	3.9	2.6	9.5	16.2	6.6	3.3
Capital Levy Increase	4.9	4.7	3.9	8.8	3.9	6.3	3.0	5.0	6.9	9.1
Property Tax Increase	3.4	1.7	2.1	1.9	2.2	2.9	1.9	2.8	5.8	5.8

Budget and Financing Plan Overview

The following 15-year Capital Budget summary of gross spending (Figure 6) shows historical and forecasted levels of capital investment.

FIGURE 6



Budget and Financing Plan Overview

2025 Rate Supported Budget and Financing Plan

The 2025 Rate Budget balances the need to invest in environmental infrastructure upgrades and changing trends in demand for water and growth in users in consideration of affordability and the financial burden on residential properties given the current economic environment.

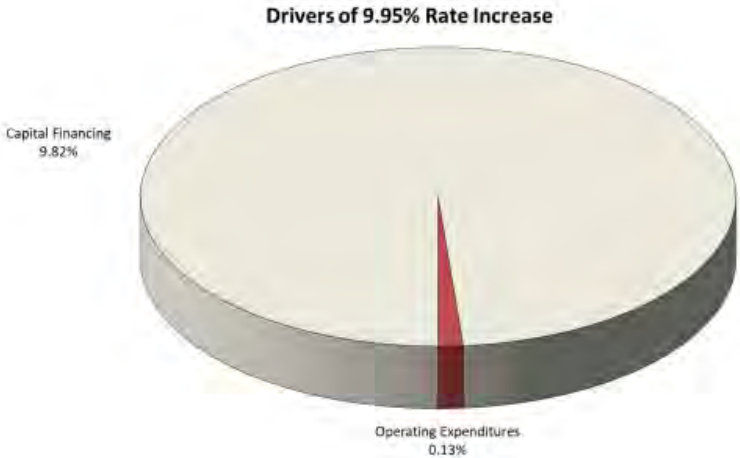
The approved budget results in an average residential water / wastewater / stormwater bill of \$1,061.50 based on 200 m³ of consumption, representing an increase of 9.95%, or \$96.10 per household, over 2024. Table 11 summarizes the budget changes for the 2025 Rate Supported Budget.

TABLE 11

Summary of the 2025 Budget				
	2024	2025	2025 Approved / 2024 Restated	
(\$ millions)	Restated Budget	Approved Budget	Change	
Expenditures				
Program Expenditures	\$ 121.1	\$ 121.5	\$ 0.4	0.3%
Capital / Debt / Reserve Financing	\$ 182.2	\$ 206.3	\$ 24.1	13.2%
Total Expenditures	\$ 303.3	\$ 327.8	\$ 24.5	8.1%
Revenues				
Rate Revenue	\$ 295.7	\$ 324.6	\$ 28.9	9.8%
Non-Rate Revenue	\$ 7.7	\$ 3.2	\$ (4.5)	(58.4)%
Total Revenue	\$ 303.3	\$ 327.8	\$ 24.5	8.1%
Average Residential Water / Wastewater / Storm Bill	\$ 965.40	\$ 1,061.50	\$ 96.10	9.95%

Figure 7 provides the breakdown of the combined 9.95% rate increase between operating and capital financing expenditures in 2025.

FIGURE 7



The 2025 Rate Operating Budget program expenditures of \$121.5 million reflects an increase of \$0.4 million or 0.3% over the 2024 Rate Budget. The majority of costs are fixed, in nature, including employee-related expenses, materials and corporate allocations. Variable costs tied to production volumes include utilities, chemicals and the biosolids contract. The maintenance operating budget pressures were offset by savings and efficiencies such as the internal Locates Office in 2025.

Capital financing costs, including reserve transfers, in the 2025 Preliminary Budget of \$206.3 million reflects an increase of \$24.1 million over the 2024 Budget. With non-rate revenues of \$3.2

Budget and Financing Plan Overview

million, rate revenues of \$324.6 million are required to meet operating (program and capital financing) expenditures.

The current strategy calls for capital funding in 2025 of approximately \$314.9 million and \$4.52 billion for the 2025 – 2034 timeframe, which represents an increase of \$0.38 billion from last year's 10-year forecast.

Over the period 2025 to 2034, capital investments in water, wastewater and stormwater infrastructure are forecasted at \$4.52 billion, which represents an increase of \$0.38 billion from last year's 10-year forecast. This increase is mostly attributable to the additional works required to eliminate the infrastructure deficit identified in the Waterworks Asset Management Plan for water, wastewater and storm assets, as well as, a \$112 million budget increase for the Dundas Wastewater Treatment Plant (WTP) Upgrades (2025 – 2034) as approved through Report PW24059. Other major projects include the Woodward Wastewater Treatment Plant expansion (2025 – 2030), work associated with the Flooding and Drainage Improvement Framework (2025 – 2031) and Phase 2A (2025 – 2032) and 2B (2030 – 2034) of the Woodward WTP upgrades. All major projects except for Phase 2B of the Woodward WTP upgrades (design scheduled to begin in 2030) are already underway and are included in the forecast beginning in 2025.

The approved 2025 Rate Budget strategy is consistent with the strategy approved by Council, in principle, for 2024 representing a

combined rate increase of 9.95% in 2025 and an annual average rate increase of 10% from 2026 – 2033 before returning to historic inflationary figures in 2034. The forecasted need of 9.95% had included a phased approach for additional annual investment needed to support the Waterworks Asset Management Plan.

As a result of legislative changes through the More Homes Built Faster Act, 2022, a significant portion of growth-related infrastructure will need to be funded through water, wastewater and stormwater revenues. Combined with previous legislation for statutory DC exemptions and Council approved discretionary exemptions provided through the City's DC By-law, growth-related development is anticipated to be subsidized by ratepayers for a 10-year total of \$462 million in DC exemptions. If the City chose not to replace the lost DC revenues through exemptions, the impact would be significantly delayed growth plans as there would be insufficient funding to provide the infrastructure within the same timeline.

In order to reduce the immediate burden on ratepayers, a three-year, phase-in strategy was approved through the 2024 Rate Budget (FCS23100). This strategy utilized the City's discretionary rate reserves in alignment with the Mayoral Directive to Staff (MDI-2023-02). As the 2024 Mayoral Directive to Staff (MDI-2024-03) continues to emphasize the importance of affordability and the prudent utilization of reserves, the 2025 Rate budget continues to proceed with this phase-in strategy.

Budget and Financing Plan Overview

The recommended rate increases from 2025 – 2033 have not changed from the amounts approved, in principle, in the 2024 Budget. In alignment with the Mayoral Direction (MDI-2024-03), the approved Financing Plan leverages the City's current financial position through the issuance of additional debt and reserve contributions in order to maintain stability in the water / wastewater / stormwater user fees, while holding in check the financial risks.

In general, the goal of the financing strategy has been to support the water, wastewater and storm programs with the level of funding required to provide safe and reliable drinking water, protect homes and the environment, maintain assets in a state of good repair in accordance with the Waterworks Asset Management Plan for water, wastewater and storm assets and to support Council's priorities of sustainable economic and ecological development, safe and thriving neighbourhoods and responsiveness and transparency. The following business cases support these priorities.

Hamilton's residential annual water and wastewater / storm bill continues to be one of the lowest within its local municipal comparator group. Though Hamilton currently largely funds its stormwater management program through its wastewater / storm fee, it still has been able to maintain competitive rates. See Figure 8 and Figure 9 for Average Residential Increases from 2025 – 2034.

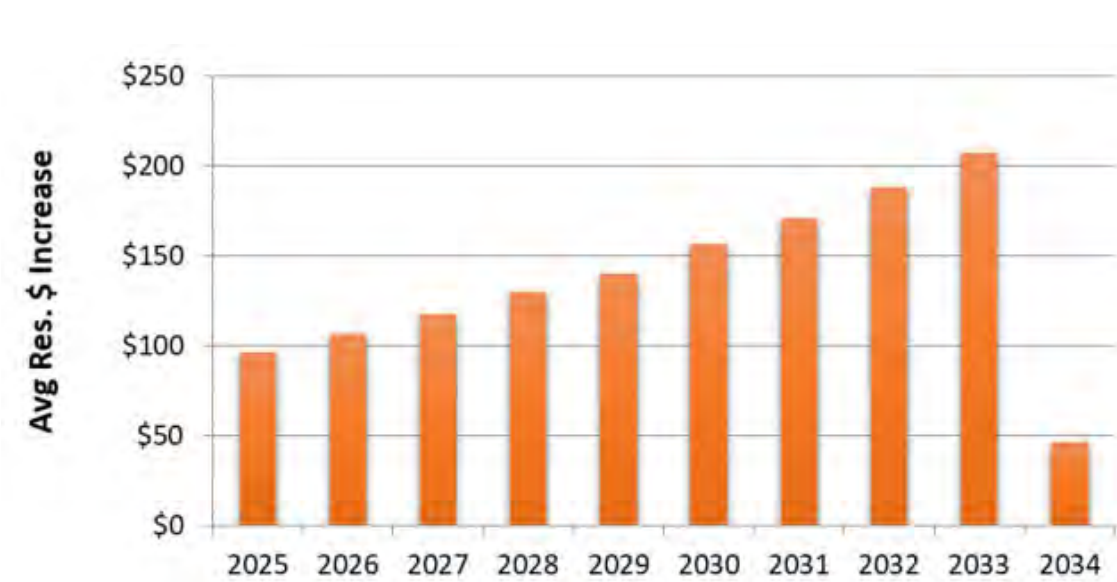


Budget and Financing Plan Overview

FIGURE 8



FIGURE 9



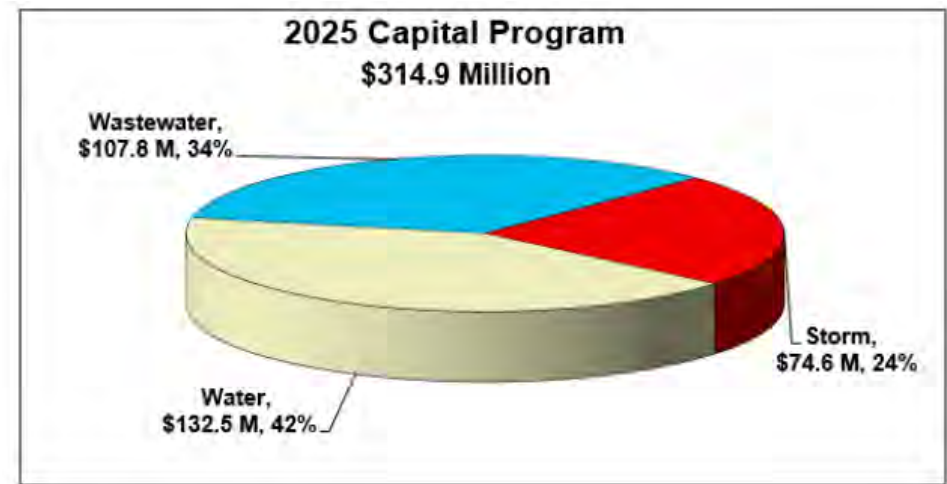
Budget and Financing Plan Overview

The approved 2025 Rate Supported Financing Strategy supports the identified capital investment needs, rate of growth, through stable rate increases. The 2025 Rate Supported Financing Strategy links forecast water demand and estimated wastewater discharge with a staged approach to necessary capital investments in the water, wastewater and stormwater systems. The current strategy calls for capital funding in 2025 of approximately \$314.90 million and \$4.52 billion for the 2025 – 2034 timeframe, which represents an increase of \$0.38 billion from last year’s 10-year forecast.

The 2025 Strategy includes financing from the federal and provincial governments with respect to the Woodward WWTP rehabilitation and upgrades and Dundas WWTP improvements. The 2025 Strategy also includes \$6.35 million of assumed federal grant funding through the Disaster Mitigation and Adaptation Fund (DMAF). Advocacy efforts with the Province of Ontario and the Federal Government of Canada for financial assistance are required to address the infrastructure deficit and the climate action goals in the water, wastewater and storm programs.

Figure 10 provides a breakdown of the 2025 Rate Capital Program totaling \$314.90 million, by the three major program areas: Water, Wastewater and Storm.

FIGURE 10



Budget and Financing Plan Overview

Debt Management

As outlined in the debt policy (report FCS13074), the City of Hamilton aims to achieve internal goals (Council approved limits) for debt levels while being mindful of the statutory limits which are limited to a maximum of 25% of City Own Source Revenues. Further details and analysis can be found below on the Council Approved Debt Limits and the Statutory Limits.

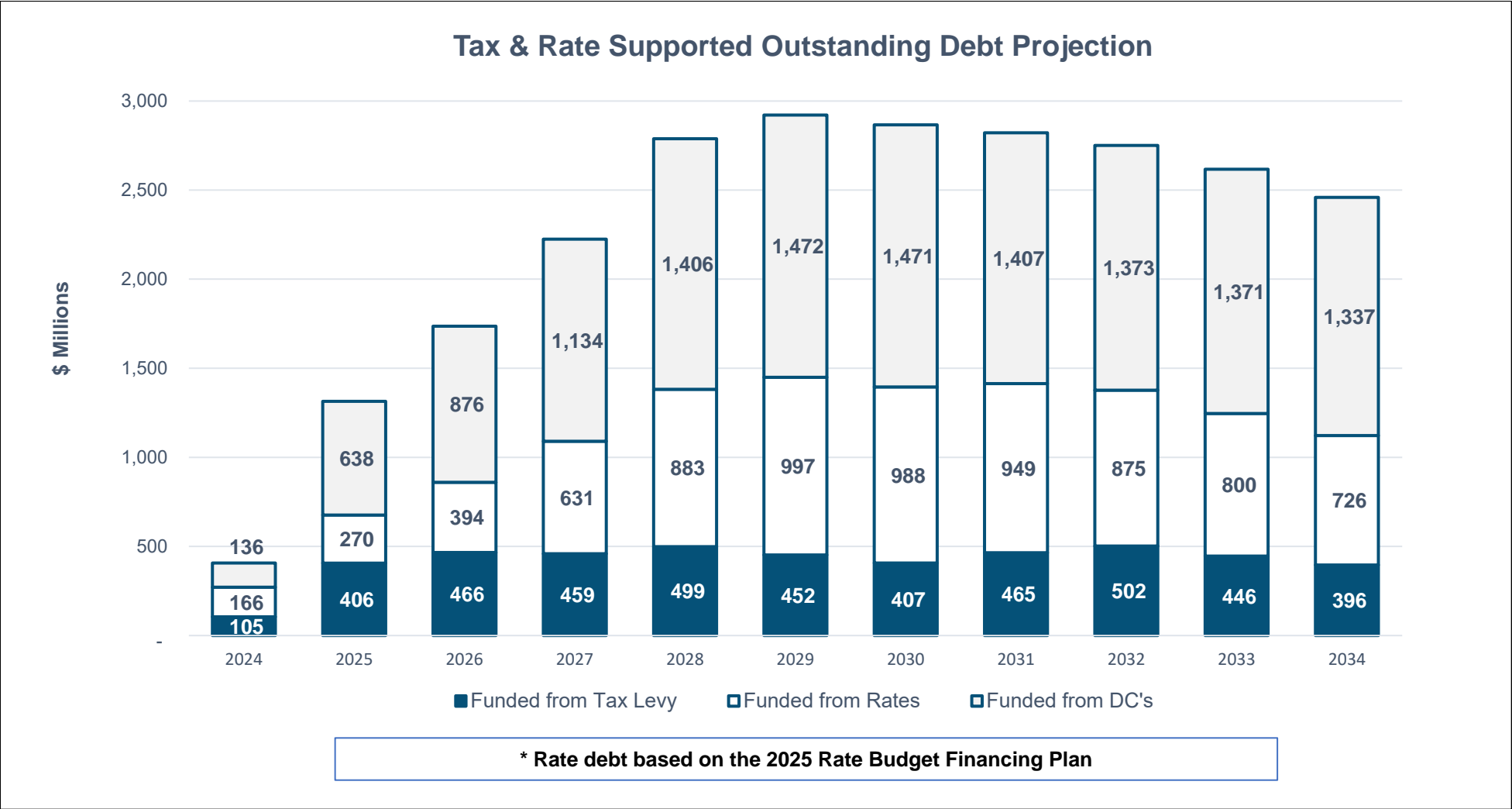
Proposed debt financing in the 2025 to 2034 Capital Financing Plan has increased by \$80 million in comparison to the Capital Financing Plan approved in principle last year. The increase in debt is required to support the Hamilton Paramedic Service Master Plan, Macassa Lodge B-Wing Expansion, additions to the new Waterdown Fire and Police Station and the Cybersecurity Recovery Build Back Stronger Strategy and amounts to approximately \$8.1 million in annual debt charges over a 15-year term or an estimated additional 0.70% residential tax increase. Figure 11 provides the projected combined tax and rate supported outstanding debt amounts across the ten-year forecast.

The actual debt forecast takes into consideration the many reasons that debt issuance may be delayed (i.e., capital projects require a longer environmental assessment process, availability of contractors, lead times on materials, etc.). The City will only issue debt upon substantial completion of associated capital works. In the latter end of the ten-year debt forecast, the City is still issuing debt for previous period capital investments and that is why the budgeted debt is greater than the actual debt. Credit Rating Agencies are most focused on the level of actual external debt in assessing investor risk.

On October 16, 2024, City Council received a communication update that the City of Hamilton maintained its AAA credit rating and stable outlook from S&P Global Ratings. The City has maintained its AAA credit rating since June 2022 when S&P Global Ratings had raised the City of Hamilton's rating from AA+ to AAA following the revision of the Canadian municipal institutional framework assessment to extremely supportive and predictable from very predictable and well-balanced. S&P Global Ratings cited that the City is expected to have a relatively modest and stable debt burden and prudent long-term financial planning policies such that budgetary performance remains strong.

Budget and Financing Plan Overview

FIGURE 11



Budget and Financing Plan Overview

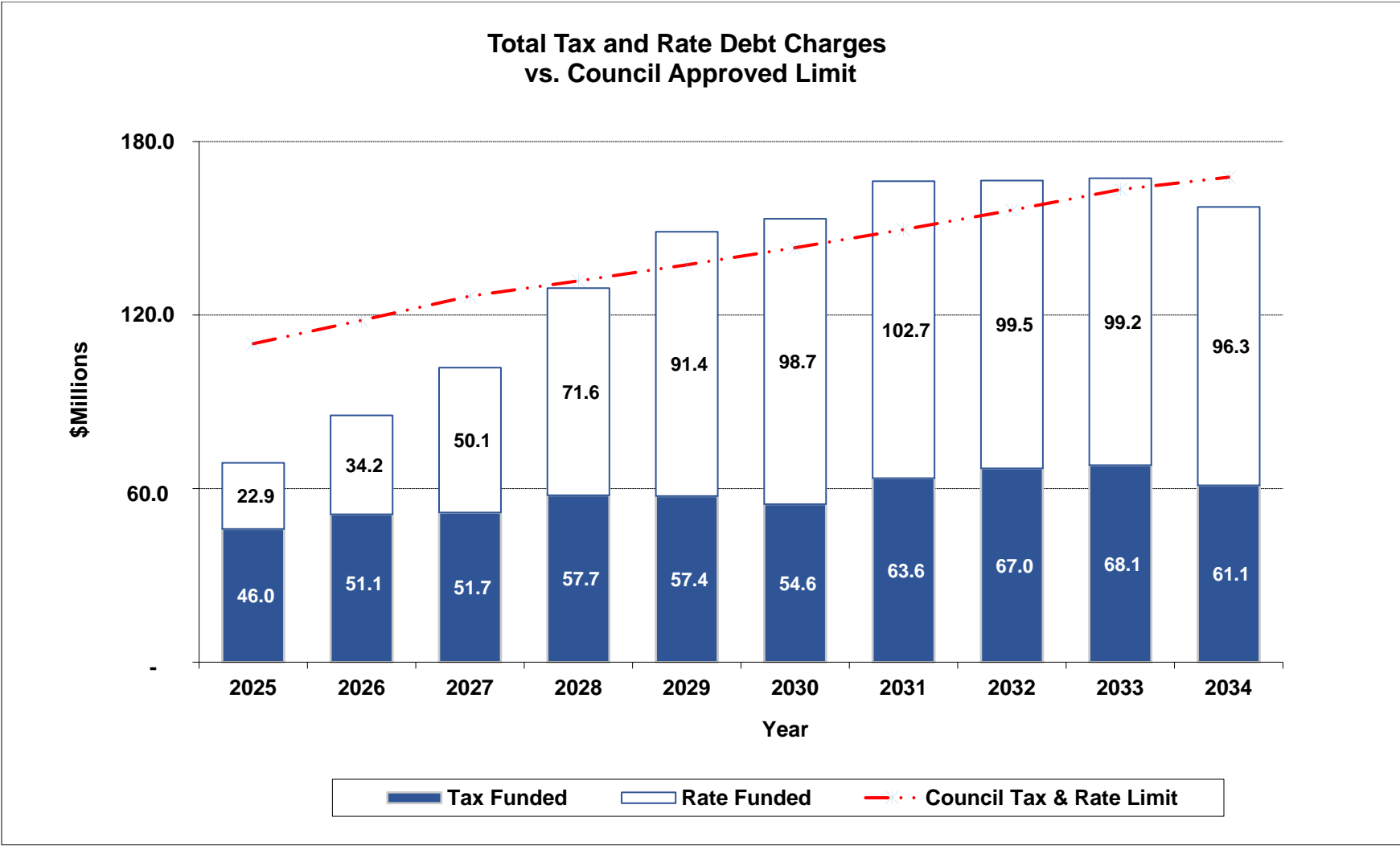
However, approximately \$1.4 billion in capital works in progress have been approved for debt funding that has not yet been issued due to timing of completion and cash flow requirements. Given the amount of debt that has been previously approved and the reliance on debt financing for infrastructure improvements needed in the ten-year Rate Financing Plan, the City will exceed Council's approved DC supported debt limit in 2027 and the approved tax and rate limit in 2028 as illustrated in Figures 12 and 13.

Finance staff will continue to monitor cash flow requirements and only issue debt when needed, but there will likely be a need to revisit Council's approved debt policy in this term of Council. Staff will minimize the risk associated with DC debt by ensuring that any growth-related debt principal and interest are forecasted to be covered by future growth projections.



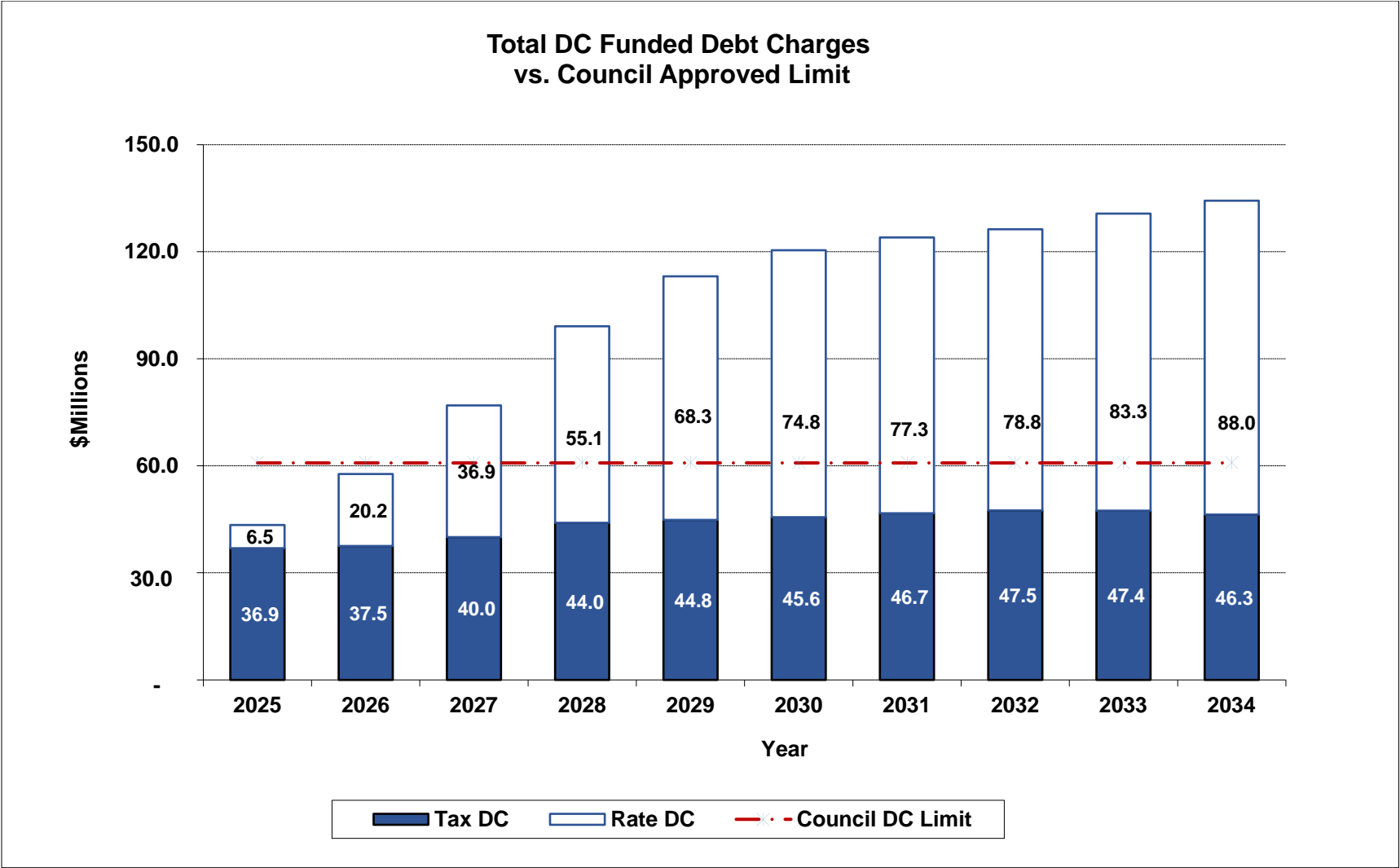
Budget and Financing Plan Overview

FIGURE 12



Budget and Financing Plan Overview

FIGURE 13



Budget and Financing Plan Overview

Council Approved Debt Limits:

- I. Total tax and rate-supported debt as a percentage of City Own-Source revenues, not to exceed 60%, unless approved by Council. The City's debt ratio in 2022* was 17.5% and is forecasted to be 11.7% in 2024 and 12.9% in 2025, well within the limit of 60%.
- II. Total Development Charge (DC) supported debt as a percentage of the total DC Eligible Costs for the forecast period of the latest DC Background Study, not to exceed 25%, unless approved by Council. The City's DC supported debt in 2022* was 1.0% and is forecasted to be 0.7% in 2024 and 1.6% in 2025, well within the limit of 25%.

Statutory Limits:

- I. The annual debt and financial obligation limit for the City is calculated in accordance with Section 3 of Ontario Regulation 403/02, as amended. The City's debt service charges as a percentage of City Own Source Revenue of 4.0% in 2022* and forecasted at 13.6% in 2024 and 16.1% for 2025 are well within the limit of 25%.
- II. Outstanding variable interest rate bank loan agreements and variable interest rate debentures, in total, cannot exceed 15% of the total outstanding debt of the City as set out in Ont. Reg. 276/02 s (2). The City's debt ratios are below the limit of 15% with 3.6% in 2022* and forecasted at 3.4% in 2024 and 1.8% in 2025.

Financial Ratios:

The debt related financial ratios remain within statutory and Council approved limits for 2025 and are forecasted to achieve the highest scoring in budgetary performance in assessing the City's credit rating. Figure 14 highlights key financial ratios related to debt over the past several years.

*Please note that 2023 actuals are not available currently.

Budget and Financing Plan Overview

FIGURE 14

City of Hamilton Debt Policy: Ratios

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023f</u>	<u>2024f</u>	<u>2025f</u>
<u>Affordability:</u>							
Debt Per Capita	\$747.23	\$743.40	\$686.93	\$596.89	\$437.19	\$368.88	\$465.89
Debt Per Capita Year Over Year (% Change)	-12.0%	-0.5%	-7.6%	-13.1%	-26.8%	-15.6%	26.3%
Debt Per Household	\$1,813.41	\$1,798.58	\$1,689.61	\$1,464.81	\$1,070.53	\$901.33	\$1,135.98
Debt Per Household Year Over Year (% Change)	-12.2%	-0.8%	-6.1%	-13.3%	-26.9%	-15.8%	26.0%
Debt Service Charges Per Capita	\$113.89	\$103.16	\$108.27	\$104.97	\$80.63	\$78.00	\$99.54
Debt Service Charges Per Capita Year Over Year (% Change)	14.6%	-9.4%	5.0%	-3.0%	-23.2%	-3.3%	27.6%
<u>Sustainability:</u>							
Debt Service Charges(Net) As A % of City Own Source Revenue	4.6%	4.3%	4.3%	4.0%	2.9%	2.7%	3.2%
Debt Service Charges(Net) As A % of the Municipal Levy	7.4%	6.6%	6.6%	6.3%	4.5%	4.3%	5.5%
Debt to City Own-Source Revenue	30.2%	30.8%	27.3%	22.5%	15.9%	12.7%	15.1%
Debt to S&P Adjusted Operating Revenue (S&P Global Ratings)	26.1%	26.7%	30.1%	24.3%	17.1%	13.6%	16.1%
Debt to Total Reserves and Reserve Funds	0.43	0.38	0.31	0.26	0.18	0.15	0.20
Cash & Liquid Assets to Debt Service Charges	1365%	1652%	1582%	3758%	4828%	4926%	3810%
Cash & Liquid Assets minus Debt	\$467,407,123	\$563,711,013	\$598,857,492	\$1,981,983,331	\$2,073,031,936	\$2,111,072,812	\$2,048,396,953
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023f</u>	<u>2024f</u>	<u>2025f</u>
<u>Goals:</u>							
Tax & Rate Supported Debt as a % of City Own-Source Revenue <i>Maximum (60%)</i>	23.1%	23.5%	21.2%	17.5%	14.5%	11.7%	12.9%
DC Supported Debt as a % of Total DC Eligible Costs <i>Maximum (25%)</i>	1.8%	2.0%	1.2%	1.0%	0.8%	0.7%	1.6%
Debt to S&P Adjusted Operating Revenue (S&P Global Ratings) <i>Maximum (30%)</i>	26.1%	26.7%	30.1%	24.3%	17.1%	13.6%	16.1%
<u>Statutory Limits:</u>							
Debt Service Charges as a % of City Own-Source Revenue (ARL) <i>Limit (25%)</i>	4.6%	4.3%	4.3%	4.0%	2.9%	2.7%	3.2%
Total Variable Rate Debt as a % of Outstanding Total Debt <i>Limit (15%)</i>	4.7%	4.1%	3.8%	3.6%	3.9%	3.4%	1.8%

Note – f as referenced in 2023f, 2024f and 2025f denotes forecast

Budget and Financing Plan Overview

Reserve Management

The City maintains reserves and reserve funds to retain capital for future use. Reserves serve as general pools of capital that are often used to mitigate risk, maintain assets, support growth, or meet unexpected expenses. Reserve funds are established for a specific purpose such as covering a foreseeable future expense or retaining monies for a particular goal, such as, defined capital projects or initiatives that involve substantial expense. Reserves and reserve funds share the purpose of easing the burden of the levy on the taxpayer for significant or infrequent expenses, minimizing credit market risk by accumulating financial resources for future capital needs, decreasing reliance on borrowing, and offering a form of protection against unforeseeable situations, such as, catastrophic events, emergencies, etc. Reserves and reserve funds are leveraged to contribute to the City's long-term financial stability and flexibility.

Reserve Funds may be obligatory (required by legislation) or discretionary (voluntarily established by Council). Council has the authority to allocate funds from obligatory reserve funds subject to the restrictions of applicable legislation. In contrast, Council has defined what constitutes an authorized use from discretionary reserve funds and there are processes that can be undertaken should Council seek to use funds for alternate purposes.

As detailed in the 2022 Reserve Report (FCS23027), reserve balances have increased substantially over the last five years from \$897 million in 2018 to a balance of \$1.4 billion on December 31, 2022. The change is the result of increases in reserve provisions and overall collections, including DCs, Canada Community Building Fund and Parkland Dedication offset by completion of major projects and capital financing charges.

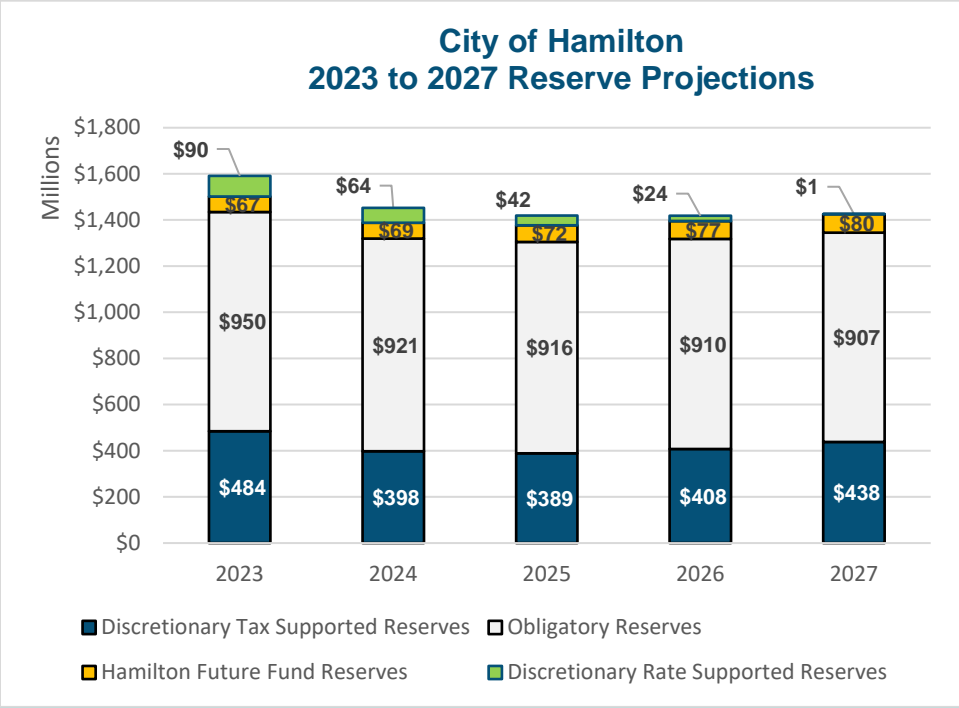
In line with the Mayoral Directive to Staff, the 2025 Tax Supported Budget recommends leveraging the City's strong financial position to advance the Housing Sustainability and Investment Roadmap, phase-in property tax impacts resulting from Provincial legislation and to phase-in funding pressures from provincially mandated programs and collective bargaining, given the current economic environment and affordability concerns.

The proposed reserves strategy is sustainable as the intent is to phase out the reliance on reserves for the purposed identified above. The reserves strategy is dependent upon other orders of government increasing funding for priorities such as affordable housing. While the 2025 Tax Budget reflects draws on reserves, the 2025 Tax Budget also includes transfers to reserves for the purpose of replacing and/or maintaining assets. In addition, the City's investments performance in the past years, including 2023, saw notable transfers to reserves. For example, in 2023, investment income transferred to reserves amounted to approximately \$70.5 M.

Budget and Financing Plan Overview

Figure 15 provides an updated outlook of the City’s reserve projections showing the recommended reserve financing strategies that leverage discretionary tax and rate supported reserves over the next several years.

FIGURE 15



Asset Management

The municipal asset management planning regulation (O. Reg. 588/17) under Bill 6, *Infrastructure for Jobs and Prosperity Act*, 2015, was adopted on January 1, 2018. On June 26, 2019, City Council adopted a Strategic Asset Management Policy (Report PW19053) and recently updated in June 2023 through Report PW23044. On March 15, 2021, O. Reg. 588/17 was amended to extend regulatory timelines for phases 2, 3 and 4 by one year:

1. July 1, 2019: Date for municipalities to have a finalized strategic asset management policy that promotes best practices and links asset management planning with budgeting, operations, maintenance, and other municipal planning activities.
2. July 1, 2022: Date for municipalities to have an approved asset management plan (AMP) for core assets (roads, bridges and culverts, water, wastewater, and stormwater management systems) that identifies current levels of service and the cost of maintaining those levels of service.
3. July 1, 2024: Date for municipalities to have an approved asset management plan for all municipal infrastructure assets that identifies current levels of service and the cost of maintaining those levels of service.
4. July 1, 2025: Date for municipalities to have an approved asset management plan for all municipal infrastructure assets that builds upon the requirements set out in 2024.

Budget and Financing Plan Overview

This includes an identification of proposed levels of service, what activities will be required to meet proposed levels of service and a strategy to fund these activities.

Through Report PW22048, Core Asset Management Plan, Council approved Asset Management Plans for transportation and waterworks assets on June 22, 2022, in accordance with the provincial regulations introduced through Ontario Regulation 588/17. Additionally, Asset Management Plans for Waste Management, the Hamilton Police Service and the Hamilton Municipal Parking System were approved in December 2023 through Report PW23073. The Asset Management Plans for HSR, Hamilton Fire, Hamilton Paramedic, Corporate Real Estate Office and Hamilton Public Library were approved in April 2024 while the remaining departments were approved in June 2024. Financial plans to address the annual funding gaps identified for these services will be developed in alignment with the legislated requirements by July 1, 2025.

The goal of asset management is to provide a set level of service in the most cost-effective manner through the acquisition, operation, maintenance, renewal and disposal of assets. The effective management of infrastructure involves taking a lifecycle view, ensuring that cost, risk and level of service are all considered in decision making. This view ensures that, with its limited financial resources, the City can effectively sustain service delivery to residents and businesses.

In the future, the Province will require any municipality seeking provincial capital funding to prepare a detailed Asset Management Plan and show how its proposed project fits within the plan. It is reasonable to assume the ability to demonstrate the benefit of a project to the community through quantifiable metrics tied to legislative-based levels of service and costs will be a component of future provincial funding requests.

Beyond compliance, there are further benefits to the establishment of an Asset Management Program for the City of Hamilton. Enhancements will provide opportunity to gain perspective on the current service levels being rendered to the community and identify the infrastructure needs to maintain current service levels or achieve proposed service levels. A sound policy along with a robust plan provides Council and staff new tools and information to make informed decisions, by offering:

- The annual requirements for lifecycle management based on asset performance and industry asset management best practices.
- Co-ordinated efforts for the planning of growth-related infrastructure and the ongoing operating and maintenance requirements for those assets.
- A means towards risk assessment and prevention, as well as a clearer understanding of the risks involved with deferring or foregoing capital investment;

Budget and Financing Plan Overview

- An interpretation of the impacts of capital investment levels on municipal service delivery; and,
- A framework to prioritize capital investment amongst competing priorities for limited resources.

Through Report PW22048, an annual funding gap of \$94.7 million for the transportation network was identified based on asset renewal needs and planned operations and maintenance. A \$187.0 million annual funding gap was identified for the non-core assets of tax capital programs and \$101.1 million for rate supported programs.

The proposed Capital Financing Plan reflects a phase-in approach to increase the annual funding amounts for Transportation assets over the 10-year planning period beginning in 2024 that would effectively close the annual funding gap by 2034. Additionally, the plan incorporates a phase-in approach to increase the annual funding amounts for all the Non-Core assets over a 25-year planning period beginning in 2025 that would effectively close the annual funding gap by 2050.

Basis of Budgeting

The City prepares two key financial documents annually – the Budget and Financing Plan and the Financial Statement. The Budget and Financing Plan is a resource planning and spending

control tool that is used to calculate the property tax levy and the annual water and wastewater rates in accordance with the *Municipal Act*. The Budget and Financing Plan is a fund-based budget that is prepared using a hybrid approach of cash-based and accrual-based accounting.

The City uses Fund Accounting for budgeting purposes, in which accounts are grouped and balanced under separate entities called funds as the basis for recording and reporting financial transactions. The budget is broken down into these primary funds:

- **Operating Fund:** Resources are budgeted annually for programs and services based on the estimated operating costs for Council-approved service levels. At the end of any given budget year as part of the year-end closing, any surplus or deficit is transferred to or from reserves and/or reserve funds in accordance with Council-approved policies, ensuring a closing balance of zero dollars in the operating fund.
- **Capital Fund:** Capital projects can be budgeted in one year or several years depending on the requirements of the project (i.e., design, land purchase, construction, etc.). The corresponding expenditures may materialize over several years as the project is completed. Upon completion, each project is closed in accordance with the Capital Closing and Monitoring Policies, and any surplus or deficit is transferred

Budget and Financing Plan Overview

to or from the appropriate reserves, reserve funds or Capital Holding Account.

- **Reserves and Reserve Funds:** The use of reserves is an integral part of the budget planning process and is an important tool in developing financial planning policies. Prudent use of reserves mitigates fluctuations in taxation and rate requirements and assists in stabilizing the impact of unanticipated occurrences. Budgeted reserve transactions flow through either the operating or capital budgets.

The *Municipal Act* requires that municipalities prepare annual financial statements using the accrual basis of accounting in accordance with Public Sector Accounting Standards (PSAS) for local governments as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada).

On June 5, 2009, the Provincial Government of Ontario approved Bill 162 - *An Act Respecting the Budget Measures and Other Matters* and Schedule 18 *Municipal Act, 2001*. On July 31, 2009, Regulation 284/09 titled "*Budget Matters – Expenses*" was filed with the Ontario Registrar of Regulations.

Ontario Regulation 284/09 was introduced to reconcile the major differences between the annual financial statements and the annual budgeting process that result from using the two different accounting bases. The main differences include:

- Transfers in or out of reserves are recorded as either revenues or expenses in the budget but are not recorded as revenues or expenses in the financial statements.
- Amortization expenses on tangible capital assets are not included in the annual budget but are in the annual financial statements. In the budgeting process, funds are set aside in reserves to pay for the future asset replacement.
- Contributed assets received through development are not included in the budget but are in the financial statements.
- Employee related liabilities, such as post-employment benefits and vacation, are not included in the budget but are in the financial statements.
- Solid waste landfill closure and post closure liabilities are not included in the budget but are in the financial statements.

As per Public Sector Accounting Board (PSAB) standards, which follows the full accrual basis of accounting, these expenses are reported in the City's annual financial statements. Although these expenses do not need to be allocated for in the budget, there is a requirement under Ontario Regulation 284/09 to report on the excluded expenses before adopting a budget. Table 12 is a summary of the excluded expenses based on available data (2022):

Budget and Financing Plan Overview

TABLE 12
Excluded Expenses

Excluded Expense	2022 Amount (\$M)
Amortization expenses on tangible capital assets	\$227.9 M
Increase in post-employment benefits liability	14.8 M
Increase in solid waste landfill closure and post closure liability	5.2 M
Total	\$247.9 M

COMMUNITY PROFILE



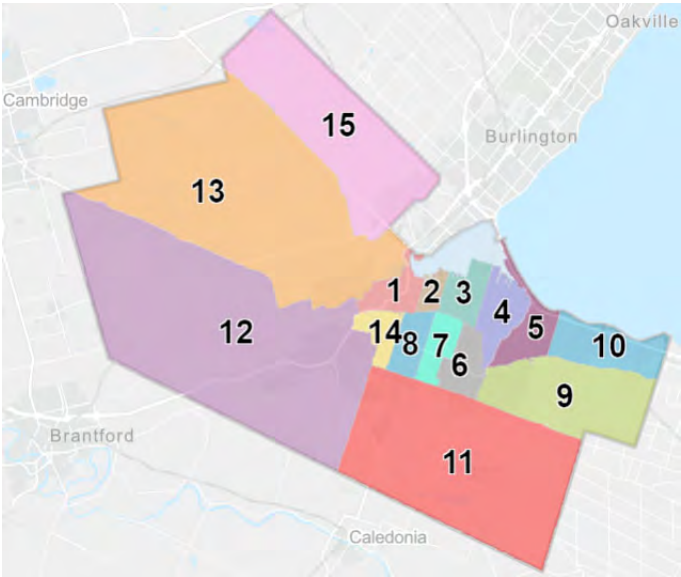
Community Profile

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.

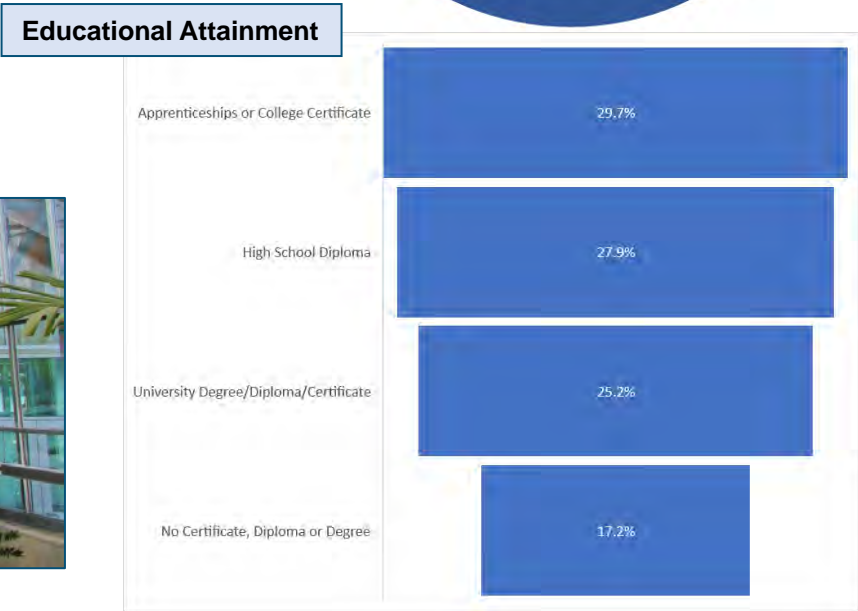
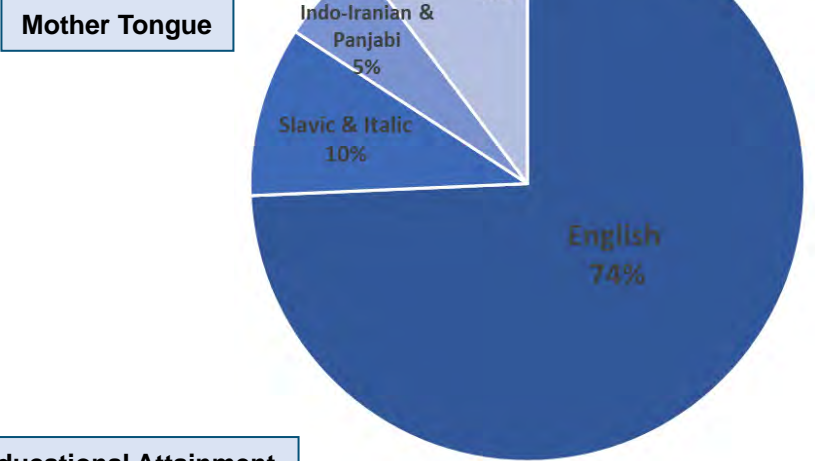
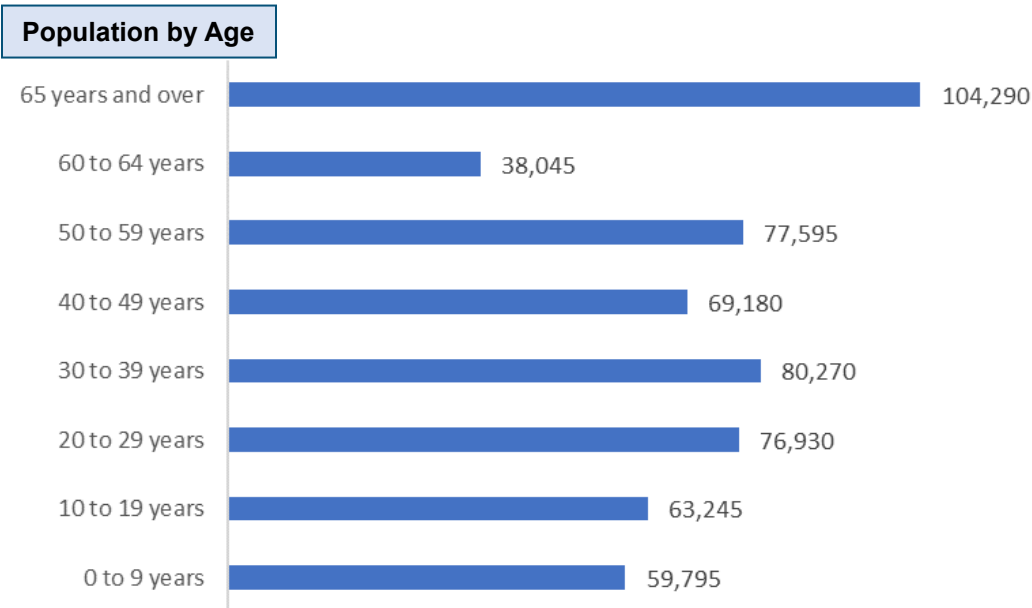


While each of our 15 Wards and six amalgamated communities are unique in landscape, needs and community focus; the commonality that over 500,000 residents share is the pride they feel when calling Hamilton home. To learn more, visit hamilton.ca.

Community Profile

Demographic Profile

Source: Statistics Canada 2021 Data



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	Hamilton	Total Survey Average		GTHA
2024 Population Density per sq. km.	564	559		1,214
2016-2021 Population Increase %	6.0%	5.8%		5.8%
2023 Building Construction Value per Capita	\$ 4,042	\$ 4,295	\$	4,035
2024 Estimated Average Household Income	\$ 114,469	\$ 124,639	\$	153,894
2024 Weighted Median Value of Dwelling	\$ 381,778	\$ 365,753	\$	613,845
2024 Unweighted Assessment per Capita	\$ 135,768	\$ 168,081	\$	219,331
2024 Weighted Assessment per Capita	\$ 158,197	\$ 168,896	\$	231,398

2024 Affordability Indicators	Hamilton	Total Survey Average		GTHA
Property Taxes as a % of Household Income	4.7%	3.7%		3.8%
Water/Sewer + Taxes as a % of Household Income	5.6%	4.9%		4.5%



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](https://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**.



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

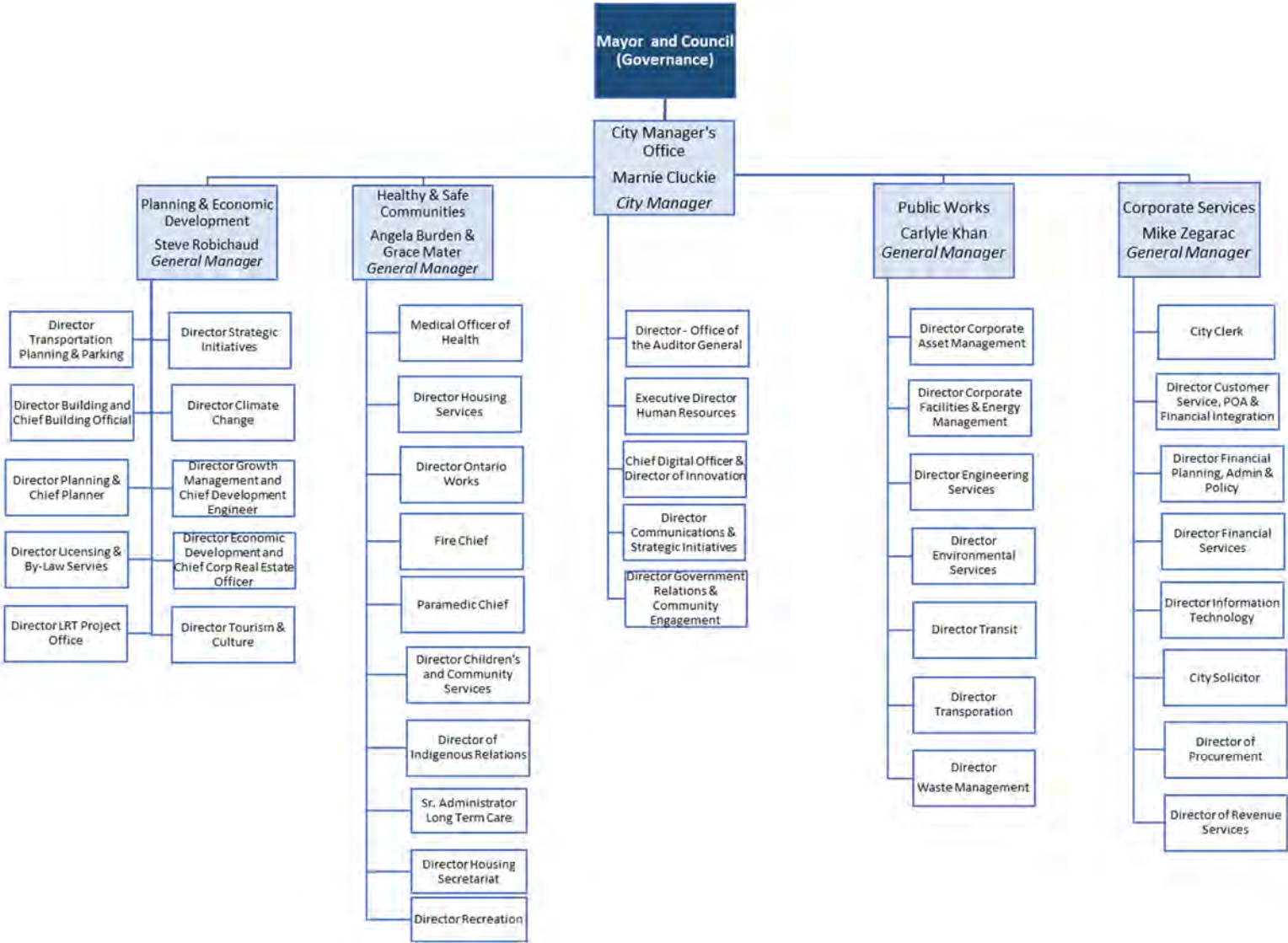
Priority 3: Responsiveness & Transparency

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 3.2 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**.

ORGANIZATION STRUCTURE



| PROPOSED TAX SUPPORTED BUDGET AND FINANCING PLAN

2025 Net Levy Summary

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Planning & Economic Development					
General Manager PED	\$ 1,665,790	\$ 1,920,574	\$ 2,014,843	\$ 94,269	4.9%
Transportation Planning and Parking	2,698,373	3,264,231	3,695,596	431,365	13.2%
Building	1,181,959	1,153,000	1,190,935	37,935	3.3%
Economic Development	5,606,684	5,868,300	6,153,878	285,578	4.9%
Growth Management	796,000	790,330	922,405	132,075	16.7%
Licensing & By-Law Services	7,069,674	7,548,765	8,461,483	912,718	12.1%
Planning	3,616,265	3,657,813	4,018,990	361,177	9.9%
Tourism & Culture	10,635,187	11,391,389	11,900,528	509,139	4.5%
LRT	-	-	3,438	3,438	-%
Total Planning & Economic Development	33,269,932	35,594,402	38,362,096	2,767,694	7.8%
Healthy & Safe Communities					
HSC Administration	3,811,635	3,246,249	3,289,564	43,315	1.3%
Children's and Community Services	6,412,054	10,819,479	13,330,374	2,510,895	23.2%
Ontario Works	12,581,329	14,180,689	13,904,520	(276,169)	(1.9)%
Housing Services	66,658,022	84,666,535	97,047,644	12,381,109	14.6%
Long Term Care	12,892,575	14,673,101	15,100,252	427,151	2.9%
Recreation	34,997,610	38,703,620	40,094,334	1,390,714	3.6%
Housing Secretariat	83,517	4,361,192	4,717,231	356,039	8.2%
Indigenous Relations	681,271	868,728	901,037	32,309	3.7%
Hamilton Fire Department	103,679,998	107,623,134	115,823,326	8,200,192	7.6%
Hamilton Paramedic Service	34,985,134	36,807,749	38,749,705	1,941,956	5.3%
Public Health Services	15,220,924	16,071,721	17,818,542	1,746,821	10.9%
Total Healthy & Safe Communities	292,004,069	332,022,197	360,776,529	28,754,332	8.7%



2025 Net Levy Summary

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Public Works					
PW-General Administration	3,113	-	-	-	-%
Corporate Asset Management	3,470,736	2,706,712	2,983,336	276,624	10.2%
Corporate Facilities & Energy Management	17,143,727	17,451,020	20,135,661	2,684,641	15.4%
Engineering Services	(866,915)	-	-	-	-%
Environmental Services	50,486,768	50,357,880	55,261,853	4,903,973	9.7%
Transit	99,948,349	102,285,426	111,067,313	8,781,887	8.6%
Transportation	87,195,506	93,409,859	102,484,942	9,075,083	9.7%
Waste Management	52,074,514	55,112,590	53,153,455	(1,959,135)	(3.6)%
Total Public Works	309,455,798	321,323,487	345,086,560	23,763,073	7.4%
Legislative					
Legislative General	(91,222)	6,067,668	6,420,212	352,544	5.8%
Mayors Office	1,254,075	351,655	377,000	25,345	7.2%
Volunteer Committee	83,705	23,172	23,126	(46)	(0.2)%
Ward Budgets	4,270,155	892,319	912,833	20,514	2.3%
Total Legislative	5,516,713	7,334,814	7,733,171	398,357	5.4%
City Manager					
Auditor General	1,191,530	1,263,361	1,467,203	203,842	16.1%
CMO - Admin	355,686	301,642	323,065	21,423	7.1%
Communication & Strategic Initiatives	3,028,646	3,180,920	3,365,762	184,842	5.8%
Digital & Innovation Office	483,813	554,900	655,813	100,913	18.2%
Government & Community Relations	1,212,773	1,732,819	1,940,316	207,497	12.0%
Human Resources	8,877,398	9,335,325	9,611,047	275,722	3.0%
Total City Manager	15,149,846	16,368,967	17,363,206	994,239	6.1%



2025 Net Levy Summary

	2023 Actual	2024 Restated Budget	2025 Approved Budget	Change \$	Change %
Corporate Services					
Corporate Services Administration	344,275	349,555	366,878	17,323	5.0%
City Clerk's Office	3,942,404	4,441,131	4,862,705	421,574	9.5%
Customer Service POA and Finl Integration	5,602,389	6,527,725	6,754,513	226,788	3.5%
Financial Planning Admin & Policy	5,930,617	5,971,827	6,270,728	298,901	5.0%
Financial Services	4,049,328	3,205,028	3,501,811	296,783	9.3%
Legal Services and Risk Management	4,938,522	5,266,177	5,546,140	279,963	5.3%
Information Technology	19,249,977	20,698,425	22,483,763	1,785,338	8.6%
Procurement	-	2,132,718	2,518,170	385,452	18.1%
Revenue Services	(251,029)	88,411	137,881	49,470	56.0%
Total Corporate Services	43,806,483	48,680,997	52,442,589	3,761,592	7.7%
Corporate Financials - Expenditures					
Corporate Initiatives	4,542,316	4,038,219	3,095,340	(942,879)	(23.3)%
Corporate Pensions Benefits & Contingency	16,607,084	15,010,169	(5,511,840)	(20,522,009)	(136.7)%
Total Corporate Financials - Expenditures	21,149,400	19,048,388	(2,416,500)	(21,464,888)	(112.7)%
Hamilton Entertainment Facilities					
Operating	207,417	-	-	-	-%
Total Hamilton Entertainment Facilities	207,417	-	-	-	-%
Total City Expenditures	720,559,658	780,373,252	819,347,651	38,974,399	5.0%



2025 Net Levy Summary

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved 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	133,838,623	19,377,086	16.9%
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	37,383,114	686,366	1.9%
Total City Depts Capital Financing	154,380,242	168,032,066	190,485,902	22,453,836	13.4%
Boards & Agencies					
Hamilton Police Service					
Operating	189,521,008	206,237,214	224,754,425	18,517,211	9.0%
Capital Financing	1,234,780	1,213,431	-	(1,213,431)	(100.0)%
911 Service	-	-	5,098,698	5,098,698	-%
Total Hamilton Police Service	190,755,788	207,450,645	229,853,128	22,402,483	10.8%
Boards & Agencies					
Library	35,255,992	35,015,701	37,481,489	2,465,788	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	342,628	10,725	3.2%
Total Other Boards & Agencies	52,015,531	52,500,212	55,531,343	3,031,131	5.8%



2025 Net Levy Summary

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved 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	293,154,004	25,903,737	9.7%
Total Expenditures	1,124,484,135	1,215,655,585	1,302,987,557	87,331,972	7.2%
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	\$1,243,889,459	\$ 87,343,172	7.6%



2025 Cost Category Summary

	2023 Actual	2024 Restated Budget	2025 Approved Budget	Change \$	Change %
Employee Related Cost	\$ 916,532,392	\$ 996,853,703	\$ 1,064,257,306	67,403,603	6.8%
Contractual	143,682,028	147,687,966	144,381,296	(3,306,670)	(2.2)%
Material & Supply	70,313,593	76,316,098	75,839,648	(476,450)	(0.6)%
Recoveries from Capital	(34,803,551)	(46,309,109)	(43,934,185)	2,374,924	(5.1)%
Vehicle Expenses	47,358,490	49,167,618	51,434,165	2,266,547	4.6%
Building & Ground	52,800,288	48,722,132	54,929,121	6,206,989	12.7%
Consulting	2,216,737	2,119,782	1,834,719	(285,063)	(13.4)%
Agencies & Support Payments	372,853,086	442,587,799	506,733,372	64,145,573	14.5%
Reserves/Recoveries	85,485,948	50,013,785	50,517,649	503,864	1.0%
Cost Allocations	(6,496,828)	(4,998,634)	377,904	5,376,538	(107.6)%
Financial	51,243,459	54,005,760	54,966,986	961,226	1.8%
Capital Financing	146,408,115	176,491,375	201,797,901	25,306,526	14.3%
Capital Expenditures	4,253,790	9,730	9,730	-	-
Total Expenses	1,851,847,547	1,992,668,005	2,163,145,612	170,477,607	8.6%
Fees & General	(241,608,085)	(244,179,332)	(249,582,596)	(5,403,264)	(2.2)%
Tax & Rates	(35,934,566)	(34,850,380)	(34,970,746)	(120,366)	0.3%
Grants & Subsidies	(475,063,296)	(500,603,452)	(558,673,787)	(58,070,335)	11.6%
Reserves	(37,073,206)	(56,488,554)	(76,029,024)	(19,540,470)	34.6%
Total Revenues	(789,679,153)	(836,121,718)	(919,256,153)	(83,134,435)	9.9%
Net Levy	\$ 1,062,168,394	\$ 1,156,546,287	\$ 1,243,889,459	87,343,172	7.6%



2025 Complement Summary (Permanent FTE)

	2024 Restated Budget	2025 Approved Budget	Change in FTE	Change %
Planning & Economic Development				
General Manager PED	12.00	12.00	-	-%
Transportation Planning and Parking	150.41	150.91	0.50	0.3%
Building	118.82	122.82	4.00	3.4%
Economic Development	48.99	54.99	6.00	12.2%
Growth Management	62.88	63.88	1.00	1.6%
Licensing & By-Law Services	123.72	140.72	17.00	13.7%
Planning	107.30	119.50	12.20	11.4%
Tourism & Culture	79.04	81.18	2.14	2.7%
LRT	2.00	2.00	-	-%
Total Planning & Economic Development	705.16	748.00	42.84	6.1%
Healthy & Safe Communities				
HSC Administration	39.50	39.50	-	-%
Children's and Community Services	91.00	91.00	-	-%
Ontario Works	209.50	222.50	13.00	6.2%
Housing Services	84.00	93.00	9.00	10.7%
Long Term Care	536.97	576.87	39.90	7.4%
Recreation	449.98	456.09	6.11	1.4%
Housing Secretariat	3.00	3.00	-	-%
Indigenous Relations	6.00	6.00	-	-%
Hamilton Fire Department	615.30	611.30	(4.00)	(0.7)%
Hamilton Paramedic Service	419.36	422.36	3.00	0.7%
Public Health Services	405.69	405.39	(0.30)	(0.1)%
Total Healthy & Safe Communities	2,860.30	2,927.01	66.71	2.3%



2025 Complement Summary (Permanent FTE)

	2024 Restated Budget	2025 Approved Budget	Change in FTE	Change %
Public Works				
PW-General Administration	2.00	2.00	-	-%
Corporate Asset Management	73.30	73.30	-	-%
Corporate Facilities & Energy Management	131.71	136.71	5.00	3.7%
Engineering Services	139.33	139.33	-	-%
Environmental Services	413.31	424.12	10.81	2.6%
Transit	905.84	973.84	68.00	7.5%
Transportation	419.26	423.87	4.61	1.1%
Waste Management	123.65	123.65	-	-%
Total Public Works	2,208.40	2,296.82	88.42	4.0%
Legislative				
Mayors Office	6.00	6.00	-	-%
Ward Budgets	31.00	31.00	-	-%
Total Legislative	37.00	37.00	-	-%
City Manager				
Auditor General	7.00	8.00	1.00	14.3%
CMO - Admin	2.00	2.00	-	-%
Communication & Strategic Initiatives	26.00	27.00	1.00	3.8%
Digital & Innovation Office	8.00	8.00	-	-%
Government & Community Relations	9.00	9.00	-	-%
Human Resources	81.00	82.00	1.00	1.2%
Total City Manager	133.00	136.00	3.00	2.3%



2025 Complement Summary (Permanent FTE)

	2024 Restated Budget	2025 Approved Budget	Change in FTE	Change %
Corporate Services				
Corporate Services Administration	2.00	2.00	-	-%
City Clerk's Office	35.00	35.00	-	-%
Customer Service POA and Finl Integration	100.47	100.47	-	-%
Financial Planning Admin & Policy	81.58	82.58	1.00	1.2%
Financial Services	50.00	51.00	1.00	2.0%
Legal Services and Risk Management	83.00	85.00	2.00	2.4%
Information Technology	150.00	151.00	1.00	0.7%
Procurement	31.00	31.00	-	-%
Revenue Services	47.00	47.00	-	-%
Total Corporate Services	580.05	585.05	5.00	0.9%
Corporate Initiatives	-	37.82	37.82	100.0%
Total City Complement	6,524.91	6,767.70	242.79	3.7%
Boards & Agencies				
Library	309.57	307.03	(2.54)	(0.8)%
Police Services	1,261.00	1,301.00	40.00	3.2%
Farmers' Market	5.12	5.12	-	-%
Total Boards & Agencies	1,575.69	1,613.15	37.46	2.4%
Total Complement	8,101.60	8,380.85	280.25	3.5%



2025 to 2028 Multi-Year Budget

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

	2025	2026			2027			2028		
	Approved Budget	(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026		(\$000's)	2028 vs 2027	
			\$	%		\$	%		\$	%
PLANNING & ECONOMIC DEVELOPMENT										
General Manager PED	2,015	2,106	91	4.5%	2,208	101	4.8%	2,301	93	4.2%
Transportation Planning and Parking	3,696	4,400	705	19.1%	4,933	533	12.1%	5,517	584	11.8%
Building	1,191	1,226	35	3.0%	1,262	35	2.9%	1,298	36	2.9%
Economic Development	6,154	6,377	223	3.6%	6,607	230	3.6%	6,824	216	3.3%
Growth Management	922	950	28	3.0%	971	20	2.1%	998	28	2.9%
Licensing & By-Law Services	8,461	8,512	50	0.6%	8,956	444	5.2%	9,427	471	5.3%
Planning	4,019	4,001	(18)	(0.4)%	4,146	145	3.6%	4,278	132	3.2%
Tourism & Culture	11,901	12,246	345	2.9%	12,615	370	3.0%	12,960	345	2.7%
LRT	3	5	2	47.7%	5	0	4.5%	5	0	2.4%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	38,362	39,823	1,461	3.8%	41,703	1,880	4.7%	43,609	1,906	4.6%
HEALTHY & SAFE COMMUNITIES										
Housing Secretariat	4,717	4,872	155	3.3%	4,904	32	0.6%	4,932	28	0.6%
Children's and Community Services	13,330	13,653	322	2.4%	13,967	315	2.3%	14,261	294	2.1%
Hamilton Fire Department	115,823	122,983	7,160	6.2%	130,964	7,981	6.5%	139,700	8,736	6.7%
Hamilton Paramedic Service	38,750	41,126	2,377	6.1%	43,553	2,427	5.9%	46,312	2,759	6.3%
Housing Services	97,048	101,823	4,775	4.9%	104,446	2,623	2.6%	105,076	631	0.6%
HSC Administration	3,290	3,417	128	3.9%	3,540	123	3.6%	3,812	271	7.7%
Indigenous Relations	901	953	52	5.8%	1,010	57	5.9%	1,064	54	5.3%
Long Term Care	15,100	17,260	2,159	14.3%	19,061	1,801	10.4%	20,840	1,779	9.3%
Ontario Works	13,905	14,602	698	5.0%	15,114	511	3.5%	16,022	908	6.0%
Public Health Services	17,819	19,078	1,260	7.1%	20,388	1,310	6.9%	21,835	1,447	7.1%
Recreation	40,094	40,962	867	2.2%	41,796	834	2.0%	42,753	957	2.3%
TOTAL HEALTHY & SAFE COMMUNITIES	360,777	380,729	19,953	5.5%	398,742	18,012	4.7%	416,607	17,865	4.5%
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		
	Approved Budget	(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026		(\$000's)	2028 vs 2027	
Corporate Asset Management	2,983	3,116	137	4.6%	3,292	176	5.7%	3,456	164	5.0%
Corporate Facilities & Energy Management	20,136	20,626	490	2.4%	21,130	504	2.4%	21,635	505	2.4%
Engineering Services	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
Environmental Services	55,262	56,588	1,326	2.4%	57,744	1,156	2.0%	59,032	1,288	2.2%
Transit	111,067	122,039	10,972	9.9%	129,793	7,753	6.4%	135,257	5,465	4.2%
Transportation	102,485	108,122	5,591	5.5%	111,015	2,891	2.7%	113,368	2,352	2.1%
Waste Management	53,153	49,371	-3,782	-7.1%	50,567	1,196	2.4%	51,818	1,251	2.5%
TOTAL PUBLIC WORKS	345,087	359,862	14,734	4.3%	373,541	13,677	3.8%	384,566	11,024	3.0%
LEGISLATIVE										
Legislative General	6,420	6,643	223	3.5%	6,876	232	3.5%	7,095	220	3.2%
Mayors Office	377	380	3	0.8%	383	3	0.8%	386	3	0.8%
Volunteer Committee	23	23	0	0.0%	23	0	0.0%	23	0	0.0%
Ward Budgets	913	914	1	0.2%	916	1	0.2%	917	2	0.2%
TOTAL LEGISLATIVE	7,733	7,961	228	2.9%	8,197	237	3.0%	8,422	224	2.7%
CITY MANAGER										
Auditor General	1,467	1,601	134	9.1%	1,643	42	2.6%	1,690	47	2.9%
CMO - Admin	323	330	7	2.3%	341	11	3.3%	353	12	3.4%
Communication & Strategic Initiatives	3,366	3,455	90	2.7%	3,554	99	2.9%	3,668	114	3.2%
Digital & Innovation Office	656	667	12	1.8%	685	18	2.7%	705	20	2.9%
Government & Community Relations	1,940	1,989	48	2.5%	2,036	48	2.4%	2,085	48	2.4%
Human Resources	9,611	9,790	179	1.9%	9,993	203	2.1%	10,280	287	2.9%
TOTAL CITY MANAGER	17,363	17,834	471	2.7%	18,254	420	2.4%	18,781	527	2.9%
CORPORATE SERVICES										
City Clerk's Office	4,863	5,030	167	3.4%	5,164	134	2.7%	5,322	158	3.1%
Corporate Services Administration	367	371	4	1.0%	381	10	2.7%	391	11	2.9%
Customer Service POA and Finl Integration	6,755	6,915	161	2.4%	7,048	133	1.9%	7,209	161	2.3%
Financial Planning Admin & Policy	6,271	6,463	192	3.1%	6,641	178	2.8%	6,872	231	3.5%
Financial Serv Taxation and Corp Controller	3,502	3,687	186	5.3%	3,796	109	2.9%	3,931	135	3.5%
Legal Services and Risk Management	5,546	6,163	617	11.1%	6,443	279	4.5%	6,922	480	7.4%
Information Technology	22,484	23,165	682	3.0%	23,813	648	2.8%	24,455	642	2.7%
Procurement	2,518	2,605	87	3.5%	2,698	92	3.5%	2,822	124	4.6%
Revenue Services	138	163	25	18.5%	199	35	21.7%	294	95	47.9%
TOTAL CORPORATE SERVICES	52,443	54,563	2,121	4.0%	56,182	1,619	3.0%	58,219	2,037	3.6%



2025 to 2028 Multi-Year Budget

	2025	2026			2027			2028		
	Approved Budget	(\$000's)	2026 vs 2025		(\$000's)	2027 vs 2026		(\$000's)	2028 vs 2027	
CORPORATE FINANCIALS - EXPENDITURES										
Corporate Initiatives	3,095	17,402	14,307	462.2%	2,964	(14,438)	(83.0)%	6,112	3,148	106.2%
Corporate Pensions, Benefits & Contingency	(5,512)	8,396	13,908	252.3%	19,042	10,646	126.8%	19,204	162	0.9%
TOTAL CORPORATE FINANCIALS - EXPENDITURES	(2,417)	25,799	28,215	1167.6%	22,007	(3,792)	(14.7)%	25,317	3,310	15.0%
TOTAL CITY EXPENDITURES	819,348	886,571	67,224	8.2%	918,626	32,054	3.6%	955,521	36,895	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	133,839	170,838	36,999	27.6%	196,554	25,717	15.1%	214,591	18,037	9.2%
Debt-Planning & Economic Development	1,635	1,579	(57)	(3.5)%	1,578	(1)	0.0%	1,577	(1)	0.0%
Debt-Public Works	37,383	38,706	1,323	3.5%	37,842	(863)	(2.2)%	43,474	5,632	14.9%
TOTAL CAPITAL FINANCING	190,486	231,099	40,613	21.3%	243,344	12,245	5.3%	266,992	23,648	9.7%
BOARDS & AGENCIES										
Police Services										
Operating	224,754	241,550	16,796	7.5%	251,100	9,550	4.0%	261,600	10,500	4.2%
911 Service	5,099	5,252	153	3.0%	5,409	158	3.0%	5,571	162	3.0%
Total Police Services	229,853	246,802	16,949	7.4%	256,509	9,707	3.9%	267,171	10,662	4.2%
Other Boards & Agencies										
Library	37,481	38,637	1,156	3.1%	39,759	1,122	2.9%	40,574	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	343	366	23	6.8%	389	23	6.2%	411	22	5.7%
Total Other Boards & Agencies	55,531	57,189	1,658	3.0%	58,797	1,608	2.8%	60,104	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	311,761	18,607	6.3%	323,076	11,316	3.6%	335,045	11,969	3.7%
TOTAL EXPENDITURES	1,302,988	1,429,431	126,443	9.7%	1,485,046	55,615	3.9%	1,557,557	72,512	4.9%



2025 to 2028 Multi-Year Budget

	2025	2026			2027			2028		
	Approved 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	1,243,889	1,370,083	126,193	10.1%	1,425,698	55,615	4.1%	1,498,209	72,512	5.1%



2025 Operating Impacts of Capital (\$000's)

Project ID	Project Title	Division	Total FTE Impact	2025 FTE Impact	2025	2026	2027	2028
City Manager								
2052457001	Enterprise UKG Dimensions (KRONOS)	Human Resources	5.95	-	-	2,104.0	-	-
City Manager Total			5.95	-	-	2,104.0	-	-
Corporate Services								
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	Financial Planning Admin & Policy	2.00	-	-	196.1	-	-
3502157101	Next Generation 9-1-1 (nG 9-1-1)	Information Technology	-	-	-	-	150.0	-
3502257200	IT Strategy Refresh	Information Technology	2.00	-	-	305.0	-	-
3502357003	Enterprise Data Management Strategy	Information Technology	1.00	1.00	608.0	-	-	-
3502557001	Automated Vehicle Locator Software Replacement	Information Technology	-	-	-	550.0	-	-
Corporate Services Total			5.00	1.00	608.0	1,051.1	150.0	-
Healthy & Safe Communities								
7401841801	Waterdown New Station	Hamilton Fire Department	15.00	-	-	1,400.0	-	-
7402141100	Station 24 Renovation	Hamilton Fire Department	-	-	-	-	-	10.0
7402251102	HFD Technology	Hamilton Fire Department	-	-	-	100.0	-	-
7402441103	Station 14-Upper Stoney Creek	Hamilton Fire Department	15.00	-	-	-	-	2,318.5
7402451102	Mechanical Division Equipment Upgrades	Hamilton Fire Department	-	-	17.0	-	-	-
7402451107	Mechanical Mobile Repair Unit	Hamilton Fire Department	-	-	-	53.3	-	-
7402551102	Training Division Props and Equipment	Hamilton Fire Department	-	-	-	17.6	-	-
7402551104	Training Division Cargo Vehicle	Hamilton Fire Department	-	-	-	8.5	-	-
7402551105	Ladder Remote Upgrades	Hamilton Fire Department	-	-	-	8.8	-	-
7402551106	Large Volume Hazard Storage - Vehicles	Hamilton Fire Department	-	-	-	10.5	-	-
7402551107	Mechanical Equipment and Storage Upgrades	Hamilton Fire Department	-	-	-	17.0	-	-
7402551108	Fire Prevention Inspector Vehicles	Hamilton Fire Department	-	-	-	-	67.5	-
7642441103	Paramedic Satellite Station 1 - Waterdown	Hamilton Paramedic Service	-	-	-	8.0	-	-
7642441104	Paramedic Satellite Station 2 - Winona	Hamilton Paramedic Service	-	-	-	-	-	8.0
7642441105	Paramedic Satellite Station 3	Hamilton Paramedic Service	-	-	-	-	-	8.0
7642441111	Paramedic Central Reporting Station	Hamilton Paramedic Service	-	-	210.2	-	-	-
7642451102	Operational and Clinical Innovation	Hamilton Paramedic Service	-	-	80.0	-	-	-
7642551103	2025 Ambulance Enhancement	Hamilton Paramedic Service	-	-	-	-	79.7	-
6302141102	Macassa Lodge B-Wing	Long Term Care	23.00	-	-	664.1	-	-
7101754708	Waterdown Pool and Recreation Centre	Recreation	21.96	-	-	-	-	1,593.1
7101754805	Sir Wilfrid Laurier Gymnasium Addition.	Recreation	3.61	3.61	239.8	-	-	-
7102441001	Ancaster Senior Achievement Centre Gym Expansion	Recreation	-	-	-	8.8	-	-
Healthy & Safe Communities Total			78.57	3.61	547.0	2,296.6	147.2	3,937.6



Hamilton

2025 Operating Impacts of Capital (\$000's)

Project ID	Project Title	Division	Total FTE Impact	2025 FTE Impact	2025	2026	2027	2028
Planning & Economic Development								
8202203206	Community Downtowns and BIAS	Economic Development	-	-	1.7	-	-	-
8202305001	International Village Business Improvement Area Gateway	Economic Development	-	-	-	5.7	-	-
8202305002	King Street West Business Improvement Area Gateway	Economic Development	-	-	-	7.5	-	-
8202403001	Downtown and Commercial Districts Improvements	Economic Development	-	-	11.2	-	-	-
8101655600	Comprehensive Zoning By-Law	Planning	-	-	48.6	48.6	-	-
8121255620	Part IV & V Designations Under the Ontario Heritage Act	Planning	0.20	0.20	24.0	24.0	24.0	24.0
8121755705	Urban and Rural Official Plan Five Year Review	Planning	-	-	87.5	87.5	-	-
7202058202	Collections Management	Tourism & Culture	1.00	-	-	70.0	70.0	70.0
4662355001	Electric Vehicle (EV) Strategy	Transportation Planning and Parking	0.50	0.50	60.0	-	-	-
Planning & Economic Development Total			1.70	0.70	233.0	243.3	94.0	94.0
Public Works								
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	Corporate Facilities & Energy Management	6.50	42.50	117.9	-	-	-
6302141102	Macassa Lodge B-Wing	Corporate Facilities & Energy Management	2.00	-	-	1,206.7	-	-
7101754805	Sir Wilfrid Laurier Gymnasium Addition.	Corporate Facilities & Energy Management	0.50	0.50	55.1	-	-	-
7102441001	Ancaster Senior Achievement Centre Gym Expansion	Corporate Facilities & Energy Management	1.00	-	-	266.6	-	-
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	Environmental Services	-	-	25.0	-	-	-
4241409341	W4 Pipeline Trail	Environmental Services	0.20	0.20	24.0	-	-	-
4242109404	Kenilworth Traffic Circle Beautification	Environmental Services	0.33	0.33	16.0	-	-	-
4242109701	Inch Park Play Structure	Environmental Services	-	-	-	200.0	-	-
4242356117	W4 Pipeline Trail	Environmental Services	-	-	-	42.0	-	-
4242509401	WARD 4- Water drinking fountain (WDF) upgrades and installs.	Environmental Services	-	-	-	9.0	-	-
4400049007	Cemetery Columbarium	Environmental Services	-	-	6.0	-	-	-
4400051601	Equipment Acquisition (DC) Program	Environmental Services	-	-	126.4	-	-	-
4400056109	Maplewood Park Multi-Use Court	Environmental Services	-	-	-	12.0	-	-
4401756706	Roxborough Park Redevelopment	Environmental Services	-	-	5.0	60.0	-	-
4401856804	Highbury Meadows North Park (Proposed)	Environmental Services	1.00	1.00	88.6	-	-	-
4401856819	Albion Falls - Waterfalls Viewing	Environmental Services	0.50	-	-	68.0	-	-
4401956802	Beach Park Development Program	Environmental Services	-	-	-	7.5	-	-
4401956922	Alexander Park Skate Park	Environmental Services	0.84	-	-	105.3	-	-
4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	Environmental Services	-	-	-	35.0	-	-
4402056008	Southam Park Master Plan	Environmental Services	0.91	0.91	104.5	-	-	-
4402056011	Valley Community Centre Park	Environmental Services	0.33	0.33	55.9	-	-	-
4402056926	ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)	Environmental Services	-	-	-	360.0	-	-
4402156124	Mountain Drive Park Redevelopment	Environmental Services	1.66	-	-	147.5	180.0	-
4402256102	Brightside Park (Stadium Precinct Community)	Environmental Services	1.00	-	-	156.0	-	-
4402256109	Glen Castle Park	Environmental Services	-	-	1.5	-	-	-



2025 Operating Impacts of Capital (\$000's)

Project ID	Project Title	Division	Total FTE Impact	2025 FTE Impact	2025	2026	2027	2028
4402256113	Inch Park inclusive playground	Environmental Services	0.20	0.20	29.1	-	-	-
4402256116	Pipeline Trail Gateway	Environmental Services	-	-	4.5	-	-	-
4402256118	Churchill Park	Environmental Services	-	-	-	54.0	-	-
4402256124	Sam Lawrence Park	Environmental Services	0.33	0.33	29.0	-	-	-
4402256203	Gourley Park Spray Pad Redevelopment	Environmental Services	-	-	-	72.0	-	-
4402256204	William Connell Phase 3	Environmental Services	0.50	-	-	51.0	-	-
4402356119	Gage Park Redevelopment	Environmental Services	0.66	0.66	31.0	72.0	-	-
4402356124	Pier 4 Tugboat Play Structure and spray pad Replacement	Environmental Services	0.20	-	-	29.1	-	-
4402456103	Clear Skies Proposed Park - Sadielou Blvd	Environmental Services	0.70	0.70	73.1	-	-	-
4402456135	Lake Point Park Multi-Use Court	Environmental Services	0.20	0.20	25.1	50.0	-	-
4402456136	Springbrook Subdivision Parkette	Environmental Services	-	-	-	10.0	-	-
4402456207	Parkside Hills	Environmental Services	-	-	-	95.0	-	-
4402456211	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	Environmental Services	0.70	0.70	73.1	95.0	-	-
4402556106	Natural Areas Program	Environmental Services	-	-	-	10.0	-	-
4402556107	Beverly Community Park Path Addition	Environmental Services	-	-	-	10.0	-	-
4402557100	EAM Implementation Technology Acquisition and set up	Environmental Services	-	-	75.0	-	-	-
4450053001	Tree Planting Program	Environmental Services	-	-	-	50.0	-	50.0
4450057100	Tree Tweeting Pilot Project	Environmental Services	-	-	-	2.0	-	-
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	Transit	36.00	-	3,394.5	3,300.8	-	-
5302184109	Ranger Equipment Replacement	Transit	2.00	2.00	284.2	-	-	-
5302551021	HSR New Radio Deployment	Transit	-	-	44.6	-	-	-
5302551022	MTC Security Camera Replacement	Transit	-	-	1.5	-	-	-
4031380390	East-West Road Corridor (Waterdown By-Pass) CASH FLOW	Transportation	0.06	-	-	146.2	-	-
4031880887	Multi-Area Employment Lands - Street A Extension to Pritchard (new road)	Transportation	0.03	-	-	15.7	-	-
4032019108	Scenic - Chateau to Goulding (Phase 2) & Goulding to Upper Paradise (Phase 3) - CASH FLOW	Transportation	0.39	-	-	-	60.7	-
4032280253	Arvin Ave - McNeilly to Lewis	Transportation	0.14	-	-	66.8	-	-
4032280282	Binbrook - Royal Winter/Binhaven to Fletcher	Transportation	0.24	-	-	47.7	-	-
4032280283	Twenty Road Extension - Glover Road to future Upper Red Hill Valley Parkway	Transportation	0.09	-	-	14.2	-	-
4032280285	Southcote - Garner to 970m southerly (hydro corridor) (AEGD)	Transportation	0.05	-	-	31.1	-	-
4032311013	Sherman - King to south end (LRT Enabling)	Transportation	0.09	0.09	23.8	-	-	-
4032311019	Upper Wentworth - LINC to Mohawk	Transportation	0.01	-	-	2.8	-	-
4032311222	New Sidewalk Program	Transportation	0.01	0.01	5.8	-	-	-
4032317125	Active Transportation Fund	Transportation	0.44	-	-	112.1	-	-
4032319109	Wilson - Victoria to Sherman - CASH FLOW	Transportation	0.25	-	-	-	38.2	-
4032411015	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	Transportation	0.09	-	-	-	14.2	-
4032417126	Longwood - Macklin Cycle Track	Transportation	0.40	-	-	100.9	-	-
4032480180	Smith - Garner to Dickenson Extension	Transportation	0.08	-	-	38.1	-	-
4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	Transportation	0.85	-	-	457.2	-	-
4032480483	McNeilly Rd Urbanization - Barton St to Hwy 8	Transportation	0.03	-	-	15.1	-	-
4032517505	Strathearne Multi-use Path	Transportation	0.12	-	-	18.1	-	-
4032580280	First Road West Urbanization from Bedrock to Ridgeview	Transportation	0.11	-	-	20.3	-	-



2025 Operating Impacts of Capital (\$000's)

Project ID	Project Title	Division	Total FTE Impact	2025 FTE Impact	2025	2026	2027	2028
4032580381	Frid St Extension - Chatham to Longwood	Transportation	0.05	-	-	25.3	-	-
4032580485	Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road	Transportation	0.70	-	-	276.6	-	-
4032580585	Hamilton Dr Urbanization (387 - 409 Hamilton Dr) LUX Ancaster	Transportation	0.01	-	-	2.4	-	-
4042057014	Drive Cam	Transportation	-	-	-	95.0	-	-
4661820822	New Traffic Signal - Fifty @ North Service Rd	Transportation	0.05	-	-	14.4	-	-
4661820823	New Traffic Signal - Fruitland @ North Service Rd	Transportation	0.05	-	-	14.4	-	-
4661920921	New Traffic Signal - Waterdown Rd/Mill St @ Mountain	Transportation	0.20	0.20	30.0	-	-	-
4662020021	New Traffic Signal - Centre Rd. & Concession 8	Transportation	0.05	-	-	13.4	-	-
4662020029	New Traffic Signal - Cannon & Lottridge / Cannon & Melrose	Transportation	0.05	-	-	13.4	-	-
4662120531	APS - Accessible Pedestrian Signals	Transportation	0.15	0.15	6.6	-	-	-
4662220223	New Traffic Signal - Old Guelph Rd & York Rd	Transportation	0.05	-	-	13.8	-	-
4662220224	New Traffic Signal - RR 56 & Kirk Road	Transportation	0.05	-	-	13.8	-	-
4662220228	New Traffic Signal - Mud St & First Rd E	Transportation	0.05	0.05	13.8	-	-	-
4662220230	New Traffic Signal - Rymal Rd & Pritchard Rd	Transportation	0.05	0.05	13.8	-	-	-
4662220234	Main & Paradise - Pedestrian Cross-Over - (IPS and 2 x Type C)	Transportation	0.05	-	-	13.8	-	-
4662220247	Stone Church - Arbour to Upper Red Hill Valley Pkwy	Transportation	0.05	-	-	13.8	-	-
4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	Transportation	-	-	-	2.2	-	-
4662317124	On Street Bike Facilities	Transportation	1.55	1.55	392.4	-	-	-
4662320525	Pedestrian Crossovers	Transportation	0.15	0.15	26.8	-	-	-
4662320531	APS - Accessible Pedestrian Signals	Transportation	0.15	0.15	26.8	-	-	-
4662420404	Bike Facilities Crossing RHVP	Transportation	0.07	-	-	16.8	-	-
4662420405	Dundurn St Crossing - Baker Street & Lamoreaux Ave	Transportation	0.05	-	-	14.6	-	-
4662420407	Pearl - Kent Bicycle Boulevard & Implementation (Kent & Aberdeen Signalization)	Transportation	0.05	0.05	14.4	-	-	-
4662420408	Upper Paradise - Stone Church to Rymal	Transportation	0.11	0.11	28.0	-	-	-
4662420416	New Traffic Signal - Sherman Cut at Sherman Access	Transportation	0.05	-	-	14.4	-	-
4662420417	New Traffic Signal - Centre Road at Carlisle Road	Transportation	0.05	-	-	14.6	-	-
4662420418	New Traffic Signal - Emerald & Barton	Transportation	0.05	-	-	14.4	-	-
4662420419	New Traffic Signal - Regional Road 20 at Westbrook	Transportation	0.05	-	-	14.6	-	-
4662420420	West 5th MUP - Fennell Ave to Governor's Blvd (Mohawk College)	Transportation	0.09	-	-	23.8	-	-
4662420423	New Pedestrian Crossings - Wilson St at Meadowbrook Dr/Hamilton Dr	Transportation	0.05	-	-	14.4	-	-
4662420425	New Pedestrian Crossings - Meadowlands Neighborhood	Transportation	0.05	-	-	14.4	-	-
4662420426	New Intersection Pedestrian Signal (IPS) - 85 Centennial Parkway S	Transportation	0.05	-	-	14.4	-	-
4662420433	Old Ancaster and Ogilvie - Traffic Calming	Transportation	0.05	-	-	14.4	-	-
4662455457	Binbrook TMP Implementation	Transportation	0.05	0.05	14.4	-	-	-
4662510520	Twenty Road, Twentyplace Boulevard Sidewalk Lighting	Transportation	-	-	-	-	-	2.0
4662510522	Nebo Road Streetlighting Enhancements Underneath Hydro One Corridor	Transportation	-	-	-	-	0.3	-
4662520161	161 Meadowlands - PXO & Raised Crosswalk	Transportation	0.05	-	-	14.6	-	-
4662520504	Garth & Whiterock - Raised PXO	Transportation	0.05	-	-	14.6	-	-
4662520505	Highland, Winterberry, Upp Mt Albion & Marston - Controlled Crossings	Transportation	0.05	-	-	14.6	-	-
4662520506	James & Murray - Controlled Crossing	Transportation	0.05	-	-	14.6	-	-
4662520509	Mountview Park (Lavender Dr & Scenic Dr) - Controlled Crossing	Transportation	0.05	-	-	14.6	-	-



2025 Operating Impacts of Capital (\$000's)

Project ID	Project Title	Division	Total FTE Impact	2025 FTE Impact	2025	2026	2027	2028
4662520512	Selkirk & Main - New Intersection Pedestrian Signal	Transportation	0.05	-	-	14.6	-	-
4662520513	New Intersection Pedestrian Signal - Stone Church at Normajean/Rambo	Transportation	0.05	-	-	14.6	-	-
4662520514	New Intersection Pedestrian Signal - Stonechurch & Juliebeth	Transportation	0.05	-	-	14.6	-	-
4662520517	Dewitt at Glenashton - Pedestrian Cross-Over	Transportation	0.05	-	-	14.6	-	-
4662520535	New Intersection Pedestrian Signal - Cannon & Elgin	Transportation	0.05	-	-	-	14.6	-
5122451001	Waste Collection Mini Packer Acquisition	Waste Management	-	-	35.0	-	-	-
5122451002	Waste Collection Sidewalk Sweeper Acquisition	Waste Management	-	-	26.8	-	-	-
5122451003	Waste Collection Support Vehicle Acquisition	Waste Management	-	-	28.5	-	-	-
Public Works Total			66.52	53.17	5,377.5	8,477.3	308.0	52.0
Grand Total			157.74	58.48	6,765.5	14,172.3	699.2	4,083.6



2025 Capital Budget

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

											Financing Sources				
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves	
BOARDS & AGENCIES															
Conservation Authorities															
3802156100	Hamilton Conservation Authority Critical and Safety Projects	1,850	-	-	-	-	-	-	-	1,850	1,850	-	-	-	
3802158902	Westfield Heritage Village - Critical and/or Safety Projects	150	-	-	-	-	-	-	-	150	150	-	-	-	
Conservation Authorities Total		2,000	-	-	-	-	-	-	-	2,000	2,000	-	-	-	
Other Boards & Agencies															
2862151700	HBRU Renovations & Equipment Purchases	132	-	-	-	-	-	132	-	-	-	-	-	-	
Other Boards & Agencies Total		132	-	-	-	-	-	132	-	-	-	-	-	-	
BOARDS & AGENCIES Total		2,132	-	-	-	-	-	132	-	2,000	2,000	-	-	-	
CITY HOUSING HAMILTON															
City Housing Company															
6182141602	City Housing Contribution	844	-	-	-	-	-	-	-	844	844	-	-	-	
City Housing Company Total		844	-	-	-	-	-	-	-	844	844	-	-	-	
CITY HOUSING HAMILTON Total		844	-	-	-	-	-	-	-	844	844	-	-	-	
CITY MANAGER															
Communication & Strategic Initiatives															
3382457002	AODA Compliance	451	-	-	-	-	-	-	-	451	451	-	-	-	
Communication & Strategic Initiatives Total		451	-	-	-	-	-	-	-	451	451	-	-	-	
Human Resources															
2052457001	Enterprise Time and Attendance System	2,794	-	-	-	-	-	-	-	2,794	2,794	-	-	-	
Human Resources Total		2,794	-	-	-	-	-	-	-	2,794	2,794	-	-	-	



2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
CITY MANAGER Total		3,245	-	-	-	-	-	-	-	3,245	3,245	-	-	-
CORPORATE SERVICES														
<i>Customer Service POA and Finl Integration</i>														
2052157002	Replacement of Integrated Court Offences Network and Collections Administration Management Software	200	-	200	-	-	-	-	-	-	-	-	-	-
<i>Customer Service POA and Finl Integration Total</i>		<i>200</i>	<i>-</i>	<i>200</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Information Technology</i>														
3382557501	Cybersecurity Recovery Build Back Stronger Strategy	43,580	-	-	-	-	-	8,000	-	35,580	7,405	22,975	-	5,200
3502157101	Next Generation 9-1-1 (nG 9-1-1)	2,522	2,522	-	-	-	-	-	-	-	-	-	-	-
3502257200	IT Strategy Refresh	285	-	-	5	-	-	-	-	280	280	-	-	-
3502357001	Information Technology Infrastructure Asset Management	2,100	-	-	-	-	-	-	-	2,100	2,100	-	-	-
3502357002	Platform End of Life	200	-	-	-	-	-	-	-	200	200	-	-	-
3502457001	Windows 11 Upgrade	200	-	-	-	-	-	-	-	200	200	-	-	-
3502457002	Telephony Infrastructure Upgrade	833	-	-	-	-	-	-	-	833	833	-	-	-
<i>Information Technology Total</i>		<i>49,720</i>	<i>2,522</i>	<i>-</i>	<i>5</i>	<i>-</i>	<i>-</i>	<i>8,000</i>	<i>-</i>	<i>39,193</i>	<i>11,018</i>	<i>22,975</i>	<i>-</i>	<i>5,200</i>
CORPORATE SERVICES Total		49,920	2,522	200	5	-	-	8,000	-	39,193	11,018	22,975	-	5,200
HAMILTON PUBLIC LIBRARY														
<i>Finance & Facilities</i>														
7502451900	New Maintenance Van	49	-	-	-	49	-	-	-	-	-	-	-	-

2025 Capital Budget

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

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
7642551102	Safety and Performance Improvements	1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-
<i>Hamilton Paramedic Service Total</i>		5,342	-	-	-	-	-	4,342	-	1,000	1,000	-	-	-
<i>Housing Services</i>														
6730041000	Social Housing Capital Repairs and Regeneration	1,267	-	-	-	-	-	-	-	1,267	1,267	-	-	-
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,211	-	-	-	-	-	-	-	1,211	-	-	-	1,211
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	-	-	-	-	-	-	-	2,000	-	-	-	2,000
<i>Housing Services Total</i>		4,478	-	-	-	-	-	-	-	4,478	1,267	-	-	3,211
<i>HSC Administration</i>														
6502553101	Health and Human Services Integration	275	-	-	-	-	-	-	-	275	275	-	-	-
<i>HSC Administration Total</i>		275	-	-	-	-	-	-	-	275	275	-	-	-
HEALTHY & SAFE COMMUNITIES Total		22,050	-	-	-	300	-	14,998	-	6,752	3,541	-	-	3,211
LEGISLATIVE														
<i>Legislative General</i>														
2052180510	DC Exemptions Recovery	38,778	-	-	-	-	-	-	-	38,778	4,786	-	-	33,991
2112156401	Confidential - Parkland Acquisition	2,530	-	-	-	-	-	-	-	2,530	2,530	-	-	-
3302348302	Climate Change Action Plan	2,500	-	-	-	-	-	-	-	2,500	2,500	-	-	-
<i>Legislative General Total</i>		43,808	-	-	-	-	-	-	-	43,808	9,816	-	-	33,991
<i>Ward Budgets</i>														
3302309014	Ward 14 Capital Reinvestment	100	-	-	-	-	-	100	-	-	-	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
3302309100	Ward 1 Capital Reinvestment	100	-	-	-	-	-	100	-	-	-	-	-	-
3302309200	Ward 2 Capital Reinvestment	100	-	-	-	-	-	100	-	-	-	-	-	-
3302309300	Ward 3 Capital Reinvestment	100	-	-	-	-	-	100	-	-	-	-	-	-
3302309400	Ward 4 Capital Reinvestment	100	-	-	-	-	-	100	-	-	-	-	-	-
3302309500	Ward 5 Capital Reinvestment	100	-	-	-	-	-	100	-	-	-	-	-	-
3302309600	Ward 6 Capital Reinvestment	100	-	-	-	-	-	100	-	-	-	-	-	-
3302309700	Ward 7 Capital Reinvestment	100	-	-	-	-	-	100	-	-	-	-	-	-
3302309800	Ward 8 Capital Reinvestment	100	-	-	-	-	-	100	-	-	-	-	-	-
<i>Ward Budgets Total</i>		900	-	-	-	-	-	900	-	-	-	-	-	-
LEGISLATIVE Total		44,708	-	-	-	-	-	900	-	43,808	9,816	-	-	33,991
PLANNING & ECONOMIC DEVELOPMENT														
<i>Economic Development</i>														
3562557001	Centralized Lease Administration	100	-	-	-	-	-	-	-	100	100	-	-	-
3621708900	Economic Development Initiatives	940	-	-	-	-	-	-	-	940	940	-	-	-
3621750301	Employment Land Bank Interest	500	-	-	-	-	-	-	-	500	500	-	-	-
3621755102	BrownField Pilot Project (incl ERASE Affordable Housing)	2,603	-	-	-	-	-	-	1,500	1,103	1,103	-	-	-
3622208202	Brownfield Development (ERASE Study Grant)	100	-	-	-	-	-	-	-	100	100	-	-	-
8202203200	Start Up and Office Tenant Attraction Program	10	-	-	-	-	-	-	-	10	10	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
8202203204	Commercial District Revitalization Grant Program	50	-	-	-	-	-	-	-	50	50	-	-	-
8202203206	Community Downtowns and BIAs	224	-	-	-	-	-	-	-	224	224	-	-	-
8202241200	Hamilton Heritage Property Grant Program	200	-	-	-	-	-	-	-	200	200	-	-	-
8202403001	Downtown and Commercial Districts Improvements	224	-	-	-	-	-	-	-	224	224	-	-	-
8202408001	ERASE Commercial Districts Remediation Loan Program	42	-	-	-	-	-	-	-	42	42	-	-	-
8202441001	Hamilton Heritage Conservation Grant Program	25	-	-	-	-	-	-	-	25	25	-	-	-
8202508001	GREEN Incentives Program	2,000	-	-	-	-	-	250	-	1,750	1,750	-	-	-
<i>Economic Development Total</i>		7,018	-	-	-	-	-	250	1,500	5,268	5,268	-	-	-
<i>Growth Management</i>														
4031480481	Barton Street Improvements	60	-	-	-	36	-	-	-	24	24	-	-	-
4031880887	Multi-Area Employment Lands - Street A Extension to Pritchard (new road)	650	-	-	-	-	-	-	-	650	650	-	-	-
4031980988	Gordon Dean Ave - Barton to Hwy 8	6,272	-	-	-	6,272	-	-	-	-	-	-	-	-
4032280253	Arvin Ave - McNeilly to Lewis	4,500	-	-	-	4,500	-	-	-	-	-	-	-	-
4032280282	Binbrook - Royal Winter/Binhaven to Fletcher	458	-	-	-	389	-	-	-	69	69	-	-	-
4032280285	Southcote – Garner to 970m southerly (hydro corridor) (AEGD)	5,646	-	-	-	4,799	-	-	-	847	847	-	-	-
4032380582	Development Road Urbanization	500	-	-	-	475	-	-	-	25	25	-	-	-
4032480180	Smith – Garner to Dickenson Extension	5,954	-	-	-	5,061	-	893	-	0	-	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	2,000	-	-	-	1,200	-	800	-	-	-	-	-	-
4032580280	First Road West Urbanization from Bedrock to Ridgeview	5,838	-	-	-	4,962	-	-	-	876	876	-	-	-
4032580281	Fletcher Road Urbanization - Binbrook Rd to Windwood Dr	4,600	-	-	-	3,910	-	-	-	690	690	-	-	-
4032580485	Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road	34,249	-	-	-	34,249	-	-	-	-	-	-	-	-
4032580510	Collector Road 6N (AEGD) - Upper James west to Collector 6E	6,000	-	-	-	6,000	-	-	-	-	-	-	-	-
4032580585	Hamilton Dr Urbanization (387 - 409 Hamilton Dr) LUX Ancaster	1,500	-	-	-	1,425	-	-	-	75	75	-	-	-
4140046100	City Share of Servicing Costs in Subdivisions	3,000	-	-	-	3,000	-	-	-	-	-	-	-	-
<i>Growth Management Total</i>		81,227	-	-	-	76,278	-	1,693	-	3,255	3,255	-	-	-
<i>Licensing & By-Law Services</i>														
4502350001	Confidential - RE2301	1,500	-	-	-	-	-	-	-	1,500	-	-	-	1,500
4502451001	Licensing By Law Vehicles - Safe Apartments, Renovation By laws, Waterfront	542	-	-	-	-	-	542	-	-	-	-	-	-
<i>Licensing & By-Law Services Total</i>		2,042	-	-	-	-	-	542	-	1,500	-	-	-	1,500
<i>LRT</i>														
4032580381	Frid St Extension - Chatham to Longwood	2,700	-	-	-	2,025	-	-	-	675	675	-	-	-
<i>LRT Total</i>		2,700	-	-	-	2,025	-	-	-	675	675	-	-	-
<i>Planning</i>														
8100655600	SCUBE Secondary Plan	50	-	-	-	-	-	-	-	50	50	-	-	-
8101655600	Comprehensive Zoning By-Law	450	-	-	83	-	-	-	-	367	367	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
8120955900	Community Planning Studies	250	-	-	-	-	-	-	-	250	250	-	-	-
8121255620	Part IV & V Designations Under the Ontario Heritage Act	144	-	-	3	-	-	-	-	141	141	-	-	-
8121655604	Implement Food and Farming Action Plan	57	-	-	-	-	-	-	-	57	57	-	-	-
8121755705	Urban and Rural Official Plan Five Year Review	450	-	-	-	203	-	-	-	248	248	-	-	-
8121755706	Planning & Zoning Growth Area	100	-	-	-	100	-	-	-	-	-	-	-	-
8121957900	3D Model Development	171	-	-	-	-	-	-	-	171	171	-	-	-
8122255200	Municipal Comprehensive Review Official Plan Amendments Implementation	210	-	-	-	-	-	-	-	210	210	-	-	-
8122359200	Natural Areas Acquisition Fund	150	-	-	-	-	-	-	-	150	150	-	-	-
8122555001	Natural Areas Inventory	100	-	-	-	-	-	-	-	100	100	-	-	-
8141155103	Zoning By-law OLT Appeals	100	-	-	-	-	-	-	-	100	100	-	-	-
8141555600	Hamilton Growth Management Review	650	-	-	-	650	-	-	-	-	-	-	-	-
8141655600	City Wide Employment Survey	185	-	-	36	-	-	-	-	149	149	-	-	-
8142455001	Review and Update of Municipal Tree By-laws	180	-	-	-	-	-	-	-	180	180	-	-	-
8142455800	Official Plan LPAT Appeals	1,500	-	-	-	-	-	-	-	1,500	1,500	-	-	-
<i>Planning Total</i>		4,747	-	-	122	953	-	-	-	3,673	3,673	-	-	-
<i>Tourism & Culture</i>														
7202041204	ICIP CCR Children's Museum Expansion Phase 2	557	-	-	68	-	-	-	-	489	489	-	-	-
7202058201	Conservation of Art and Monuments	75	-	-	-	-	-	-	-	75	75	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
7202058202	Collections Management	200	-	-	-	-	-	-	-	200	200	-	-	-
7202158213	Civic Museum Development	150	-	-	-	-	-	-	-	150	150	-	-	-
7202341004	Civic Museum Artifact Storage Facility Improvements	300	-	-	-	-	-	-	-	300	300	-	-	-
7202341008	Gardener's Cottage at Dundurn Park Rehabilitation	100	-	-	-	-	-	-	-	100	100	-	-	-
7202341203	Major Historic Site Repainting	145	-	-	-	-	-	-	-	145	145	-	-	-
7202458000	Placemaking Repairs and Conservation	5	-	-	-	-	-	5	-	-	-	-	-	-
7202541001	Whitehern Exterior Shutters and Woodwork Repairs	187	-	-	-	-	-	-	171	16	16	-	-	-
7202541002	Dundurn Castle HVAC Renewal	1,150	-	-	-	-	-	-	-	1,150	1,150	-	-	-
7202558001	Civic Museum Tree Succession Planting	85	-	-	-	-	-	-	-	85	85	-	-	-
<i>Tourism & Culture Total</i>		2,954	-	-	68	-	-	5	171	2,710	2,710	-	-	-
<i>Transportation Planning and Parking</i>														
4030058030	Open Streets Hamilton	120	-	-	-	-	-	-	-	120	120	-	-	-
4032311222	New Sidewalk Program	250	-	-	-	250	-	-	-	-	-	-	-	-
4032317050	Bicycle Infrastructure Upgrades	250	-	-	-	-	-	-	-	250	250	-	-	-
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	120	-	-	-	-	-	-	-	120	120	-	-	-
4032317125	Active Transportation Fund	1,152	176	-	-	-	-	-	-	976	976	-	-	-
4032355322	Two-Way Conversion Feasibility Studies	320	-	-	-	-	-	-	-	320	320	-	-	-
4032355744	TMP Modelling & Monitoring	30	-	-	-	-	-	-	-	30	30	-	-	-

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
4032355820	Sustainable Mobility Program	450	-	-	-	-	-	-	-	450	450	-	-	-
4032355821	Micromobility Program	150	-	-	-	-	-	-	-	150	150	-	-	-
4032355940	Transportation Tomorrow Survey	100	-	-	-	-	-	-	-	100	100	-	-	-
4032416435	Fifty Road & QEW Interchange Area Transportation Improvements	750	-	250	-	425	-	-	-	75	75	-	-	-
4032451001	Hamilton Bike Share Fleet - E-Bike Purchase	100	-	-	-	-	-	100	-	-	-	-	-	-
4032517505	Strathearne Multi-use Path	320	-	-	-	61	-	-	-	259	259	-	-	-
4032555225	RHVP - LINC EA	265	-	-	-	-	-	-	-	265	265	-	-	-
4032555501	Accelerated Active Transportation Plan Implementation	1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-
4032555505	Downtown Transportation Plan	265	-	-	-	-	-	-	-	265	265	-	-	-
4662317124	On Street Bike Facilities	600	-	-	-	-	-	-	-	600	600	-	-	-
4901751700	Parking Payment Equipment	819	-	-	5	-	-	222	592	-	-	-	-	-
4901945900	Waterproofing Membrane Replacement - Convention Centre Parking Garage	300	100	-	-	-	-	200	-	-	-	-	-	-
4902141201	Surface Lots and Garage Repairs and Improvements	1,000	-	-	-	-	-	1,000	-	-	-	-	-	-
4902141203	Surface Lot Lighting Replacement	300	-	-	-	-	-	300	-	-	-	-	-	-
4902141210	Fence Repairs	100	-	-	-	-	-	100	-	-	-	-	-	-
4902457001	Wayfinding Signage Improvements	150	-	-	-	-	-	100	50	-	-	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4902541001	Summer's Lane Structural Slab and Expansion Joint Repairs	1,325	-	-	-	-	-	-	-	1,325	-	1,325	-	-
4902541002	Summers Lane Parking Office	100	-	-	-	-	-	-	-	100	-	-	-	100
4902555001	Ancaster Parking Plan	50	-	-	-	-	-	-	-	50	50	-	-	-
4902555002	York Parkade Condition Assessment	30	-	-	-	-	-	30	-	-	-	-	-	-
Transportation Planning and Parking Total		10,416	276	250	5	736	-	2,052	642	6,455	5,030	1,325	-	100
PLANNING & ECONOMIC DEVELOPMENT Total		111,104	276	250	195	79,991	-	4,543	2,313	23,536	20,611	1,325	-	1,600
POLICE CAPITAL FINANCING														
<i>Debt Police</i>														
3761857801	Police Hardware Acquisition - Server/Storage	335	-	-	-	-	-	335	-	-	-	-	-	-
3761857802	Police Video Infrastructure	50	-	-	-	-	-	-	-	50	50	-	-	-
3762251208	9MM Conversion (Glock Program)	183	-	-	-	-	-	183	-	-	-	-	-	-
3762451403	Police Active Attacker Equipment	2,000	-	-	-	-	-	-	-	2,000	2,000	-	-	-
3762457404	Police Service Website Redesign	100	-	-	-	-	-	100	-	-	-	-	-	-
3762541501	Police Reseal Concrete Floors - Station 10 & 30	21	-	-	-	-	-	-	-	21	21	-	-	-
3762541503	Police - WASH Bail Court Refurbishment	75	-	-	-	-	-	-	-	75	75	-	-	-
3762551503	Police - Virtual Reality Training Equipment	175	-	-	-	-	-	-	-	175	175	-	-	-
3762557501	Police - Online Reporting Platform Replacement & Upgrade	100	-	-	-	-	-	100	-	-	-	-	-	-
<i>Debt Police Total</i>		3,039	-	-	-	-	-	718	-	2,321	2,321	-	-	-

2025 Capital Budget

											Financing Sources				
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves	
POLICE CAPITAL FINANCING Total		3,039	-	-	-	-	-	718	-	2,321	2,321	-	-	-	
PUBLIC WORKS															
Corporate Asset Management															
4940051003	Shop Equipment Replacement	170	-	-	-	-	-	170	-	-	-	-	-	-	
4940051004	Street Sweeper Purchase	1,560	-	-	-	-	-	1,560	-	-	-	-	-	-	
4940051100	Fleet Vehicle&Equipment Replace Program	15,892	-	-	-	-	-	15,892	-	-	-	-	-	-	
4942151103	Fuel site Restoration	180	-	-	-	-	-	180	-	-	-	-	-	-	
Corporate Asset Management Total		17,802	-	-	-	-	-	17,802	-	-	-	-	-	-	
Corporate Facilities & Energy Management															
3540041009	Program-Compliance Remediation	300	-	-	-	-	-	-	-	300	300	-	-	-	
3540041010	Program-Facility Upgrades to Hamilton Public Libraries	150	-	-	-	-	-	-	-	150	150	-	-	-	
3540041013	Program-Firestations Facility Upgrade	300	-	-	-	-	-	-	-	300	300	-	-	-	
3540041015	Program-EMS Facility Upgrade	150	-	-	-	-	-	-	-	150	150	-	-	-	
3540041409	Program-Facilities Code & Legislative Compliance	150	-	-	-	-	-	-	-	150	150	-	-	-	
3540041532	Program-Facilities Capital Maintenance	200	-	-	-	-	-	-	-	200	200	-	-	-	
3540041648	Program-Parking Lot Rehabilitation	50	-	-	-	-	-	-	-	50	50	-	-	-	
3540041910	Stoney Creek City Hall-RCMP Lease Capital Replacement	210	-	-	-	-	-	210	-	-	-	-	-	-	
3540051001	Program-Mechanical Infrastructure Lifecycle Renewal	200	-	-	-	-	-	-	-	200	200	-	-	-	

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
3540051900	Program-Generator Compliance Testing & Upgrades	200	-	-	-	-	-	-	-	200	200	-	-	-
3540055100	Program-Corporate Facilities Audit	50	-	-	-	-	-	-	-	50	50	-	-	-
3542141014	City Hall Forecourt Security Enhancements	350	-	-	-	-	-	-	-	350	350	-	-	-
3542441104	Ferguson Station Washroom	250	-	-	-	250	-	-	-	-	-	-	-	-
3542457101	Program -BAS systems upgrades and Life Cycle Renewal	400	-	-	-	-	-	-	-	400	400	-	-	-
3542541101	330 Wentworth HVAC Lifecycle Renewal	180	-	-	-	-	-	-	-	180	180	-	-	-
3542541102	Cemeteries HVAC Lifecycle Renewal	180	-	-	-	-	-	-	-	180	180	-	-	-
3542541103	Central Library Lifecycle Renewal	500	-	-	-	-	-	-	-	500	500	-	-	-
3542541104	Dundas Little Theatre Ramp	180	-	-	-	-	-	-	-	180	180	-	-	-
3542541105	Dundas Town Hall Lifecycle Renewal	180	-	-	-	-	-	-	-	180	180	-	-	-
3542541106	Gage Park Facility Restoration Program	1,345	-	-	-	-	-	-	-	1,345	1,345	-	-	-
3542541107	Mount Hope Yard HVAC Lifecycle Renewal	180	-	-	-	-	-	-	-	180	180	-	-	-
3542541108	Terry Berry Library Repair	180	-	-	-	-	-	-	-	180	180	-	-	-
3542541109	Traffic Operations Roof Lifecycle Renewal	2,250	-	-	-	-	-	-	-	2,250	2,250	-	-	-
3542555110	Greensville Town Hall Design	200	-	-	-	-	-	-	-	200	200	-	-	-
3620051102	Tim Hortons Field Stadium Capital Repairs	400	-	-	-	-	-	-	-	400	400	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
3622551101	Tim Hortons Field - WIFI & Internal Media Room Infrastructure	200	-	-	-	-	-	-	-	200	200	-	-	-
3720041805	Corporate Security	400	-	-	-	-	-	-	-	400	400	-	-	-
4242409605	Trenholme Pavilion Construction	960	-	-	-	-	-	960	-	-	-	-	-	-
4242509801	Trieste Building Envelope Renovation	450	-	-	-	-	-	450	-	-	-	-	-	-
6300041101	Program-ML & WL Facility Capital Maintenance	150	-	-	-	-	-	150	-	-	-	-	-	-
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	500	-	-	-	-	-	306	-	194	194	-	-	-
6300051103	Program-ML & WL Equipment Lifecycle Renewal	700	-	-	-	-	-	-	-	700	700	-	-	-
6302041001	ML - Refurbish Basement	50	-	-	-	-	-	50	-	-	-	-	-	-
7100041706	Program-Recreation Centre Retrofits	1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-
7100045215	Program-Parking Lot Management	200	-	-	-	-	-	-	-	200	200	-	-	-
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	813	-	-	-	-	-	-	-	813	813	-	-	-
7100054105	Program-Park & Fieldhouse Retrofits Recreation Programmed	100	-	-	-	-	-	-	-	100	100	-	-	-
7100054508	Public Use Feasibility Needs & Study	150	-	-	-	113	-	-	-	38	38	-	-	-
7100054536	Program-Arena Retrofits	400	-	-	-	-	-	-	-	400	400	-	-	-
7100054702	Program-Facility Capital Maintenance	261	-	-	-	-	-	-	-	261	261	-	-	-
7100055101	Program-Recreation Facilities Audit	200	-	-	-	-	-	-	-	200	200	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
7101754805	Sir Wilfrid Laurier Gymnasium Addition.	50	-	-	-	50	-	-	-	-	-	-	-	-
7102254201	Stadium Precinct Park Fieldhouses & Washrooms	2,120	-	-	-	2,120	-	-	-	-	-	-	-	-
7102551100	Chedoke Twin Pad Lifecycle Renewal	3,375	-	-	-	-	-	-	2,480	895	895	-	-	-
7102551101	Pat Quinn Parkdale Arena Roof & Rooftop Mechanical Equipment	1,800	-	-	-	-	-	-	1,800	-	-	-	-	-
7900051102	Recreation Indoor Pools Heat Reclaim	225	-	-	-	-	-	225	-	-	-	-	-	-
7902351102	Corporate Assets Solar Projects	1,195	1,195	-	-	-	-	-	-	-	-	-	-	-
7902541103	Electrification of Facilities	265	-	-	-	-	-	265	-	-	-	-	-	-
7902551100	Pathway to Net Zero Reports	250	-	-	-	-	-	250	-	-	-	-	-	-
7902551101	Morgan Firestone Ground Source Heat	150	-	-	-	-	-	150	-	-	-	-	-	-
<i>Corporate Facilities & Energy Management Total Engineering Services</i>		24,699	1,195	-	-	2,533	-	3,016	4,280	13,675	13,675	-	-	-
4030011400	Asset Preservation - State of Good Repair	5,000	-	-	-	-	-	-	-	5,000	4,712	-	288	-
4030017242	Noise Wall Rehabilitation Program	520	-	-	-	-	-	-	-	520	520	-	-	-
4030020722	Overhead Sign Structures Rehabilitation	300	-	-	-	-	-	-	-	300	300	-	-	-
4030055460	New Technologies/Pilot Projects	100	-	-	-	-	-	-	-	100	100	-	-	-
4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	7,000	-	-	-	-	-	-	-	7,000	-	-	7,000	-
4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	100	-	-	-	-	-	-	-	100	100	-	-	-
4031917943	Sherman Access East Retaining Wall Replacement	3,305	-	-	-	-	-	-	-	3,305	-	-	3,305	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4031918048	Bridge 048 - Jones St, 110m w/o King St E	456	-	-	-	-	-	-	-	456	-	-	456	-
4032019108	Scenic - Chateau to Goulding (Phase 2) & Goulding to Upper Paradise (Phase 3) - CASH FLOW	4,300	-	-	-	-	1,000	500	-	2,800	-	-	2,800	-
4032110011	Highway 8 Escarpment Access Retaining Wall Replacements (Dundas) - Woodleys Lane to Bridge 248	115	-	-	-	-	-	-	-	115	-	-	115	-
4032118279	Bridge 279 - Safari, 50m east of Cooper	1,000	-	-	-	-	-	-	-	1,000	-	-	1,000	-
4032119104	Hatt & Bond - King to Market (Phase 1)	187	-	-	-	-	-	-	-	187	-	-	187	-
4032119112	Strathearne - Main to Britannia	500	-	-	-	-	-	-	-	500	-	-	500	-
4032210032	Retaining Wall - RW0032 - Arkledun Ave, 200m w/o Claremont Access	75	-	-	-	-	-	-	-	75	75	-	-	-
4032255962	Road Network Pavement Inspection	130	-	-	-	-	-	-	-	130	130	-	-	-
4032301099	Engineering Services Staffing Costs - Road	4,500	-	-	-	-	-	-	-	4,500	4,500	-	-	-
4032310006	Minor Construction Program	500	-	-	-	-	-	-	-	500	500	-	-	-
4032310215	Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural	100	-	-	-	-	-	-	-	100	-	-	100	-
4032311225	Geotechnical Investigation Program	750	-	-	-	-	-	-	-	750	750	-	-	-
4032311601	Councillor Initiative - Ward 1 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311602	Councillor Initiative - Ward 2 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4032311603	Councillor Initiative - Ward 3 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311604	Councillor Initiative - Ward 4 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311605	Councillor Initiative - Ward 5 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311606	Councillor Initiative - Ward 6 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311607	Councillor Initiative - Ward 7 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311608	Councillor Initiative - Ward 8 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311609	Councillor Initiative - Ward 9 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311610	Councillor Initiative - Ward 10 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311611	Councillor Initiative - Ward 11 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311612	Councillor Initiative - Ward 12 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311613	Councillor Initiative - Ward 13 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311614	Councillor Initiative - Ward 14 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311615	Councillor Initiative - Ward 15 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4032311905	Milton/City Cost Share - Milborough Line - RR7/Derry to Concession 10 East	700	-	-	-	-	-	-	-	700	-	-	700	-
4032314405	Contaminated Soil & Rock Disposal Program	600	-	-	-	-	450	-	-	150	150	-	-	-
4032318218	OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	1,200	-	-	-	-	-	-	-	1,200	1,200	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4032318219	Structural Investigations and Reports	400	-	-	-	-	-	-	-	400	400	-	-	-
4032318297	Bridge 297 - Main St, 120m s/o Governors Road	30	-	-	-	-	-	-	-	30	30	-	-	-
4032318320	Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp	100	-	-	-	-	-	-	-	100	-	-	100	-
4032318476	Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	420	-	-	-	-	-	-	-	420	-	-	420	-
4032319105	Upper James - Mohawk to Fennell	200	-	-	-	-	-	-	-	200	30	-	170	-
4032319108	Rymal - Glancaster to Upper Paradise	187	-	-	-	159	-	-	-	28	28	-	-	-
4032319109	Wilson - Victoria to Sherman - CASH FLOW	2,800	-	-	-	-	1,400	-	-	1,400	-	-	1,400	-
4032319122	Leckie - Byron to Highland	250	-	-	-	-	-	-	-	250	-	-	250	-
4032349555	QA-QC Service Contract Program	187	-	-	-	-	-	-	-	187	187	-	-	-
4032355556	Mapping Update Program	40	-	-	-	-	-	-	-	40	40	-	-	-
4032362073	Field Data Systems Program	110	-	-	-	-	-	-	-	110	110	-	-	-
4032410459	Retaining Wall - RW0116 - Sherman Access West Leg	150	-	-	-	-	-	-	-	150	150	-	-	-
4032411015	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	3,245	902	-	-	-	-	-	-	2,343	2,343	-	-	-
4032411048	Main - Dundurn to Delta - Two Way Conversion	1,300	-	-	-	-	-	-	-	1,300	200	-	1,100	-
4032416436	Longwood-Aberdeen Transportation Improvements - CASH FLOW	350	-	100	-	175	-	-	-	75	75	-	-	-
4032418313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	200	-	-	-	-	-	-	-	200	20	-	180	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4032418444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	150	-	-	-	-	-	-	-	150	150	-	-	-
4032419103	Rymal - Upper Sherman to Upper Gage	672	-	-	-	571	-	-	-	101	101	-	-	-
4032419112	Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	960	-	-	-	-	-	-	-	960	-	-	960	-
4032501099	Main St Two-Way Conversion Engineering Services Staffing	150	-	-	-	-	-	-	-	150	150	-	-	-
4032510093	Retaining Wall RW0093 - Aberdeen Ave	50	-	-	-	-	-	-	-	50	50	-	-	-
4032510109	Retaining Wall - RW0530 at Scenic - 70m west of Denlow - N/S (Chedoke Falls)	200	-	-	-	-	-	-	-	200	200	-	-	-
4032510144	Retaining Wall - RW0144 - Hwy 8	50	-	-	-	-	-	-	-	50	50	-	-	-
4032510386	Retaining Walls RW0386, RW0387, RW0388 and RW0389 and Adjoining Structures on Chippewa Rd E	150	-	-	-	-	-	-	-	150	150	-	-	-
4032510574	Retaining Wall RW0574 - Beckett Drive	75	-	-	-	-	-	-	-	75	75	-	-	-
4032510575	Retaining Wall - RW0575 - Harvest Road	50	-	-	-	-	-	-	-	50	50	-	-	-
4032511015	Regional Road 20 - Upper Centennial to East City Limits	210	-	-	-	-	-	-	-	210	210	-	-	-
4032511022	Arvin - Glover to 500m East of Glover	1,500	-	-	-	-	-	-	-	1,500	50	-	1,450	-
4032511027	Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW	187	-	-	-	-	-	-	-	187	187	-	-	-
4032511029	King - Pottruff to Centennial	250	-	-	-	-	-	-	-	250	250	-	-	-
4032511030	Golf Links - bridge over Hwy 403 to Stone Church	500	-	-	-	-	-	-	-	500	500	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4032511036	Asset Preservation - Bonnington Neighbourhood	5,000	-	-	-	-	-	-	-	5,000	21	-	4,979	-
4032511105	Charlton - John to James / James - Charlton to St. James (Strategy Road Rehabilitation)	1,750	-	-	-	-	-	-	-	1,750	300	-	1,450	-
4032511225	Olympic - York to Cootes	1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-
4032518021	Bridge 021 - Sager Rd, 475m n/o Patrick Rd	90	-	-	-	-	-	-	-	90	90	-	-	-
4032518025	Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	30	-	-	-	-	-	-	-	30	30	-	-	-
4032518049	Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	30	-	-	-	-	-	-	-	30	30	-	-	-
4032518091	Bridge 091 - Ogilvie St, 3m n/o Governor's Rd	180	-	-	-	-	-	-	-	180	180	-	-	-
4032518164	Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd	150	-	-	-	-	-	-	-	150	150	-	-	-
4032518303	Bridge 303 - Pedestrian Rail Trail Bridge over Main St W	150	-	-	-	-	-	-	-	150	150	-	-	-
4032518326	Bridge 326 - Nikola Tesla Overpass at Kenilworth Ave	150	-	-	-	-	-	-	-	150	150	-	-	-
4032518327	Bridge 327 - Nikola Tesla Overpass over Strathearne	270	-	-	-	-	-	-	-	270	270	-	-	-
4032518332	Bridge 332 - Birch, 95m n/o Princess St	200	-	-	-	-	-	-	-	200	200	-	-	-
4032518346	Bridge 246 - Glover Rd, 335m s/o Barton Street	30	-	-	-	-	-	-	-	30	30	-	-	-
4032518403	Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	90	-	-	-	-	-	-	-	90	90	-	-	-
4032519102	Rymal - Upper Wellington to Upper Wentworth	233	-	-	-	198	-	-	-	35	35	-	-	-
4032519104	Rymal - Upper Gage to Upper Ottawa	207	-	-	-	176	-	-	-	31	31	-	-	-
4032519105	Ferguson/Foster/Walnut/Patrick/Charlton/James	500	-	-	-	-	-	-	-	500	500	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4032519106	Amelia - Queen to West End	187	-	-	-	-	-	-	-	187	187	-	-	-
4032519114	Westdale North Neighbourhood Phase 1	187	-	-	-	-	-	-	-	187	187	-	-	-
4032519422	Byron and Aubrey Urbanization	187	-	-	-	-	-	-	-	187	187	-	-	-
4042310004	Escarpment Slope & Appurtenance Stabilization Program	1,500	-	-	-	-	-	-	-	1,500	1,500	-	-	-
4042310417	Retaining Wall Rehabilitation Program ES	200	-	-	-	-	-	-	-	200	200	-	-	-
4411606002	West Harbour Real Estate Disposition Process	200	-	-	-	-	-	-	-	200	200	-	-	-
4412106103	Pier 8 - Streetscaping	650	-	-	-	-	-	-	-	650	650	-	-	-
4412306105	West Harbour Waterfront Animation & Programming	200	-	-	-	-	-	-	-	200	200	-	-	-
<i>Engineering Services Total</i>		62,632	902	100	-	1,279	2,850	500	-	57,001	28,090	-	28,910	-
<i>Environmental Services</i>														
4242509401	WARD 4- Water drinking fountain (WDF) upgrades and installs.	200	-	-	-	-	-	200	-	-	-	-	-	-
4400049007	Cemetery Columbarium	125	-	-	-	-	-	125	-	-	-	-	-	-
4400051001	Equipment Upgrades	50	-	-	-	-	-	-	-	50	50	-	-	-
4400051601	Equipment Acquisition (DC) Program	247	-	-	-	247	-	-	-	-	-	-	-	-
4400051701	Small Equipment Replacement (Reserve) Program (Parks/Cem)	85	-	-	-	-	-	85	-	-	-	-	-	-
4400055800	QC/CA - Parks and Cemeteries Material Testing	30	-	-	-	-	-	-	-	30	30	-	-	-
4401756706	Roxborough Park Redevelopment	1,600	-	-	-	-	-	-	-	1,600	1,600	-	-	-
4401856804	Highbury Meadows North Park (Proposed)	300	-	-	-	300	-	-	-	-	-	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4401956922	Alexander Park Skate Park	750	-	-	-	750	-	-	-	-	-	-	-	-
4402049104	Pedestrian/Security Lighting Replacement Program	140	-	-	-	-	-	-	-	140	140	-	-	-
4402049107	Park Fencing Program	75	-	-	-	-	-	-	-	75	75	-	-	-
4402052100	CSA Safety Material Replacement Program	215	-	-	-	-	-	-	-	215	215	-	-	-
4402052600	Playground Lifecycle Replacement Program	465	-	-	-	-	-	-	-	465	465	-	-	-
4402056008	Southam Park Master Plan	300	-	-	-	-	-	-	-	300	300	-	-	-
4402056926	ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)	1,400	-	-	-	-	-	-	-	1,400	1,400	-	-	-
4402111601	Cemetery Roads Rehabilitation Program	110	-	-	-	-	-	-	-	110	110	-	-	-
4402149101	Park Pathway Resurfacing Program	225	-	-	-	-	-	-	-	225	225	-	-	-
4402151903	Confederation Beach Park - Capital Maintenance Program	175	-	-	-	-	-	175	-	-	-	-	-	-
4402154699	Tennis and Multi -use Court Rehabilitation Program	125	-	-	-	-	-	-	-	125	125	-	-	-
4402156124	Mountain Drive Park Redevelopment	1,788	-	-	-	534	-	-	-	1,254	1,254	-	-	-
4402256106	Carter Park Spray Pad Redevelopment	75	-	-	-	-	-	-	-	75	75	-	-	-
4402256108	Broughton Park Upgrades	150	-	-	-	-	-	-	-	150	150	-	-	-
4402256118	Churchill Park	300	-	-	-	-	-	-	-	300	300	-	-	-
4402256201	Leaside Park Redevelopment	225	-	-	-	-	-	-	-	225	225	-	-	-
4402355001	Cemetery Needs Study - 2023	50	-	-	-	-	-	-	-	50	50	-	-	-

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
4402356208	Eastmount Park Spray Pad Redevelopment	100	-	-	-	-	-	-	-	100	100	-	-	-
4402356210	Shawinigan Park Spray Pad Park Redevelopment	150	-	-	-	-	-	-	-	150	150	-	-	-
4402456103	Clear Skies Proposed Park - Sadielou Blvd	300	-	-	-	300	-	-	-	-	-	-	-	-
4402456105	Project Acquisition-Parks Master Plan 2025-2033	33,018	-	-	-	-	-	33,018	-	-	-	-	-	-
4402456121	Heritage Green Community Sports Park Implementation	210	-	-	-	210	-	-	-	-	-	-	-	-
4402456134	Parks and Cemeteries - Erosion and Drainage Repairs	75	-	-	-	-	-	-	-	75	75	-	-	-
4402456207	Parkside Hills	1,050	-	-	-	1,050	-	-	-	-	-	-	-	-
4402456209	Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	1,000	-	-	-	1,000	-	-	-	-	-	-	-	-
4402456211	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	250	-	-	-	250	-	-	-	-	-	-	-	-
4402456302	The Crossings Park (Proposed)	750	-	-	-	750	-	-	-	-	-	-	-	-
4402456401	Powell Park	150	-	-	-	-	-	-	-	150	150	-	-	-
4402551001	Cemetery Equipment	300	-	300	-	-	-	-	-	-	-	-	-	-
4402556106	Natural Areas Program	110	-	-	-	-	-	-	-	110	110	-	-	-
4402556107	Beverly Community Park Path Addition	200	-	200	-	-	-	-	-	-	-	-	-	-
4402556110	Woodlands Park Enhancement Strategy	150	-	-	-	-	-	150	-	-	-	-	-	-
4402556114	Kinsman Park Wading Pool conversion to spray pad	75	-	-	-	-	-	-	-	75	75	-	-	-

2025 Capital Budget

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

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
5302551021	HSR New Radio Deployment	170	-	-	-	-	-	170	-	-	-	-	-	-
5302551022	MTC Security Camera Replacement	90	-	-	-	-	-	90	-	-	-	-	-	-
5302551023	Trapeze New MSF Support Services	75	-	-	-	-	-	75	-	-	-	-	-	-
<i>Transit Total Transportation</i>		4,840	220	-	-	340	-	3,885	-	395	395	-	-	-
4031541910	Snow Disposal Facility	6,000	-	-	-	-	-	-	-	6,000	-	-	6,000	-
4032311045	LINC/RHVP Preservation	2,500	-	-	-	-	-	-	-	2,500	20	-	2,480	-
4032311224	Sidewalk Rehabilitation Program	1,150	-	-	-	-	-	-	-	1,150	1,150	-	-	-
4032317241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250	-	-	-	-	-	-	210	40	40	-	-	-
4032317677	Preventative Road Maintenance Program	8,516	-	-	-	-	-	-	3,581	4,935	4,935	-	-	-
4032318216	Bridge and Structure (Culvert) Maintenance - T.O.M.	2,000	-	-	-	-	-	-	-	2,000	2,000	-	-	-
4032321350	Fleet Additions - Roads O&M	850	-	-	-	850	-	-	-	-	-	-	-	-
4032341762	Yard Facility Maintenance and Improvement Program	200	-	-	-	-	-	-	-	200	200	-	-	-
4032351410	Roads - Small Equipment Replacement	75	-	-	-	-	-	75	-	-	-	-	-	-
4032420499	Public Realm Improvements - LRT	3,330	-	-	-	1,665	-	-	-	1,665	1,665	-	-	-
4040021444	Transportation Operations Fleet Upgrades	150	-	-	-	-	-	-	-	150	150	-	-	-
4042310017	Street Lighting Capital Program	150	-	-	-	-	-	-	-	150	150	-	-	-
4042310418	Retaining Wall Maintenance - TOM	150	-	-	-	-	-	-	-	150	150	-	-	-

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
4042317384	Guide Rail Replacement Program	400	-	-	-	-	-	-	-	400	400	-	-	-
4042317678	Preventative Maintenance - Crack Sealing	174	-	-	-	-	-	-	-	174	174	-	-	-
4042515510	Pilot Project for Transit Stopping Pads Along Arterial Roads	350	-	-	-	-	-	-	-	350	350	-	-	-
4042521520	Paint Truck Upgrade	150	-	-	-	-	-	-	-	150	150	-	-	-
4042541505	Transportation Operations Center Upgrades	50	-	-	-	-	-	-	-	50	50	-	-	-
4042549220	Concrete Block Purchase - Temporary Outdoor Patio Program	278	-	-	-	-	-	-	-	278	278	-	-	-
4042551520	New Bench Installations	20	-	-	-	-	-	-	-	20	20	-	-	-
4042557205	EAM Field IT Technology	50	-	-	-	-	-	-	-	50	50	-	-	-
4042557210	Salt Detection Technology	25	-	-	-	-	-	-	-	25	25	-	-	-
4662220723	Portable Variable Message Sign /Queue End Warning System	150	-	-	-	-	-	-	-	150	150	-	-	-
4662220988	Signal Cabinet Wrapping	75	-	-	-	-	-	-	-	75	75	-	-	-
4662301099	Transportation Cost Allocation to Engineering Services Projects	288	-	-	-	-	-	-	-	288	288	-	-	-
4662310012	Railway Roadway Crossings Rehabilitation Program	100	-	-	-	-	-	-	-	100	100	-	-	-
4662310020	Street Lighting Pole Inspections & Replacements	250	-	-	-	-	-	-	-	250	250	-	-	-
4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	250	-	-	-	-	-	-	-	250	250	-	-	-
4662315820	Traffic Counts Program	300	-	-	-	-	-	-	-	300	300	-	-	-
4662320011	Traffic Signal Infrastructure/Upgrades	300	-	-	-	-	-	-	-	300	300	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4662320017	Traffic Signal LED Lighting Upgrade Program	250	-	-	-	-	-	-	-	250	250	-	-	-
4662320019	Traffic Cabinet & Controller Replacement Program	800	-	-	-	-	-	-	-	800	800	-	-	-
4662320048	Durable Pavement Markings (New Installations)	300	-	-	-	-	-	-	-	300	300	-	-	-
4662320050	Engagement Priorities - Vision Zero	140	-	-	-	-	-	140	-	-	-	-	-	-
4662320051	Education Priorities - Vision Zero	400	-	-	-	-	-	400	-	-	-	-	-	-
4662320052	Evaluation Priorities - Vision Zero	500	-	-	-	-	-	500	-	-	-	-	-	-
4662320053	Engineering Priorities - Vision Zero	600	-	-	-	-	-	600	-	-	-	-	-	-
4662320375	Waterdown TMP Implementation	200	-	-	-	-	-	-	-	200	200	-	-	-
4662320525	Pedestrian Crossovers	210	-	-	-	-	-	-	-	210	210	-	-	-
4662320531	APS - Accessible Pedestrian Signals	250	-	-	-	-	-	-	-	250	250	-	-	-
4662320720	Durable Plastic Pavement Marking Rehabilitation	325	-	-	-	-	-	-	-	325	325	-	-	-
4662420405	Dundurn St Crossing - Baker Street & Lamoreaux Ave	350	-	-	-	298	-	-	-	53	53	-	-	-
4662420417	New Traffic Signal - Centre Road at Carlisle Road	350	-	-	-	333	-	-	-	18	18	-	-	-
4662420419	New Traffic Signal - Regional Road 20 at Westbrook	350	-	-	-	333	-	-	-	18	18	-	-	-
4662420428	Traffic Signal Modernization - Hester at Upper James	350	-	-	-	-	-	-	-	350	350	-	-	-
4662510520	Twenty Road, Twentyplace Boulevard Sidewalk Lighting	50	-	-	-	-	-	-	-	50	50	-	-	-
4662510522	Nebo Road Streetlighting Enhancements Underneath Hydro One Corridor	60	-	-	-	-	-	-	-	60	60	-	-	-

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
4662510911	Linc / RHVP Emergency Detour Route Traffic Signal UPS Implementation	150	-	-	-	-	-	-	-	150	150	-	-	-
4662515501	Barton & Wellington - Traffic Signal Rehabilitation	300	-	-	-	-	-	-	-	300	300	-	-	-
4662515508	Main & Osler - Traffic Signal Rehabilitation	400	-	-	-	-	-	-	-	400	400	-	-	-
4662515510	Ottawa & Cannon - Traffic Signal Rehabilitation	400	-	-	-	-	-	-	-	400	400	-	-	-
4662515515	Strathearne & Britannia - Traffic Signal Rehabilitation	300	-	-	-	-	-	-	-	300	300	-	-	-
4662515516	Main & Parkdale - Traffic Signal Rehabilitation	300	-	-	-	-	-	-	-	300	300	-	-	-
4662515519	Fifty Road CN Rail Crossing Enhancement	500	-	-	-	-	-	-	-	500	500	-	-	-
4662520002	Administrative Penalty System	1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-
4662520161	161 Meadowlands - PXO & Raised Crosswalk	100	-	-	-	19	-	-	-	81	81	-	-	-
4662520502	Beach Boulevard - Raised Crosswalks and Bump-outs	300	-	-	-	57	-	-	-	243	243	-	-	-
4662520503	Carrington & Todd - Intersection Geometric Modifications	100	-	-	-	-	-	-	-	100	100	-	-	-
4662520504	Garth & Whiterock - Raised PXO	50	-	-	-	10	-	-	-	41	41	-	-	-
4662520505	Highland, Winterberry, Upp Mt Albion & Marston - Controlled Crossings	400	-	-	-	76	-	-	-	324	324	-	-	-
4662520506	James & Murray - Controlled Crossing	150	-	-	-	29	-	-	-	122	122	-	-	-
4662520509	Mountview Park (Lavender Dr & Scenic Dr) - Controlled Crossing	70	-	-	-	-	-	-	-	70	70	-	-	-
4662520511	Powerline & Hwy 52 -Safety Enhancements	450	-	-	-	-	-	-	-	450	450	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4662520512	Selkirk & Main - New Intersection Pedestrian Signal	200	-	-	-	190	-	-	-	10	10	-	-	-
4662520513	New Intersection Pedestrian Signal - Stone Church at Normajean/Rambo	200	-	-	-	190	-	-	-	10	10	-	-	-
4662520514	New Intersection Pedestrian Signal - Stonechurch & Juliebeth	200	-	-	-	190	-	-	-	10	10	-	-	-
4662520517	Dewitt at Glenashton - Pedestrian Cross-Over	60	-	-	-	11	-	-	-	49	49	-	-	-
4662520518	Drone Surveying on Transportation Projects	100	-	-	-	-	-	-	-	100	100	-	-	-
4662520521	Meadowlands Neighbourhood Roundabout Safety Enhancements	100	-	-	-	-	-	-	-	100	100	-	-	-
4662520525	Pedestrian Cross-Over Conversions - Solar to AC	250	-	-	-	-	-	-	-	250	250	-	-	-
4662520535	New Intersection Pedestrian Signal - Cannon & Elgin	250	-	-	-	238	-	-	-	13	13	-	-	-
4662520545	Bayfront Park Entrance Pedestrian Enhancements	100	-	-	-	-	-	-	-	100	100	-	-	-
4662520552	Traffic Signal Modernization - Upper James & Fennell	400	-	-	-	-	-	-	-	400	400	-	-	-
4662520555	New Traffic Signal - Sterling and Forsyth	250	-	-	-	238	-	-	-	13	13	-	-	-
4662555487	Traffic signal Asset Management Condition Inspections	50	-	-	-	-	-	-	-	50	50	-	-	-
Transportation Total		41,146	-	-	-	4,724	-	1,715	3,791	30,916	22,436	-	8,480	-
Waste Management														
5120051501	Waste Collection Fleet Replacement	100	-	-	-	-	-	-	-	100	100	-	-	-
5120055137	Waste Management R & D Program	245	-	-	-	20	-	-	-	225	225	-	-	-
5120090200	Diversion Container Replacement Program	500	-	-	-	50	-	-	-	450	450	-	-	-

2025 Capital Budget

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt*)	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
5120090700	Public Space & Special Event Containers	278	-	-	-	28	-	-	-	250	250	-	-	-
5120091000	Glanbrook Landfill Capital Improvement Program	392	-	-	-	35	-	-	-	357	357	-	-	-
5120092000	Closed Landfill Maintenance & Capital Improvement Program	387	-	-	-	-	-	-	-	387	387	-	-	-
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	1,101	-	-	-	440	-	-	-	661	661	-	-	-
5120094300	Maintenace & Capital Improvements to the Resource Recovery Centre (RRC) Program	220	-	-	-	77	-	-	-	143	143	-	-	-
5120094920	Environmental Services Legislative Compliance Program	307	-	-	-	-	-	-	-	307	307	-	-	-
5120095525	SWMMP Approvals	150	-	-	-	96	-	-	-	54	54	-	-	-
5121949003	CCF Lifecycle Replacement	250	-	-	-	-	-	250	-	-	-	-	-	-
5122590001	Multi-Residential Building Wheeled Garbage Carts	50	-	-	-	-	-	-	-	50	50	-	-	-
<i>Waste Management Total</i>		3,980	-	-	-	746	-	250	-	2,984	2,984	-	-	-
PUBLIC WORKS Total		206,427	2,317	2,265	-	15,012	2,850	60,950	8,071	114,962	77,572	-	37,390	-
TOTAL BLOCK, RECOMMENDED		443,519	5,116	2,715	201	95,353	2,850	90,241	10,383	236,660	130,967	24,300	37,390	44,002
TOTAL IN YEAR APPROVAL		211,501	23,247	-	-	88,194	-	(6,896)	13,124	93,832	55	89,098	4,679	-
TOTAL 2025 CAPITAL PROGRAM		655,020	28,363	2,715	201	183,547	2,850	83,345	23,507	330,492	131,022	113,398	42,069	44,002

*Includes DC Debt of \$128,071

2025 Capital Budget by Ward

2025 Tax Supported Capital Budget 2025 – 2034 Capital Projects by Ward (\$'000's)

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
WARD 1												
Legislative												
3302309100	Ward 1 Capital Reinvestment	100	100	-	-	-	-	-	-	-	-	200
3302709100	Ward 1 Capital Reinvestment	-	-	100	100	100	100	-	-	-	-	400
3303109100	Ward 1 Capital Reinvestment	-	-	-	-	-	-	100	100	100	100	400
LEGISLATIVE TOTAL		100	100	100	100	100	100	100	100	100	100	1,000
Planning & Economic Development												
4032580381	Frid St Extension - Chatham to Longwood	2,700	-	-	-	-	-	-	-	-	-	2,700
7202341008	Gardener's Cottage at Dundurn Park Rehabilitation	100	75	75	-	-	-	-	-	-	-	250
7202441002	Dundurn Interior Conservation	-	57	-	-	-	-	-	-	-	-	57
7202541002	Dundurn Castle HVAC Renewal	1,150	772	-	-	-	-	-	-	-	-	1,922
PLANNING & ECONOMIC DEVELOPMENT TOTAL		3,950	904	75	-	-	-	-	-	-	-	4,929
Public Works												
3542541102	Cemeteries HVAC Lifecycle Renewal	180	-	-	-	-	-	-	-	-	-	180
3542541103	Central Library Lifecycle Renewal	500	-	-	-	-	-	-	-	-	-	500
4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	100	-	-	-	-	-	-	-	-	-	100
4032311601	Councillor Initiative - Ward 1 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032416436	Longwood-Aberdeen Transportation Improvements - CASH FLOW	350	350	-	-	-	-	-	-	-	-	700
4032418307	Bridge 307 - Main Street W, 135m w/o Dundurn St S	-	150	-	-	1,450	-	-	-	-	-	1,600
4032419112	Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	960	-	2,400	7,200	-	-	-	-	-	-	10,560
4032510093	Retaining Wall RW0093 - Aberdeen Ave	50	450	-	-	-	-	-	-	-	-	500
4032518303	Bridge 303 - Pedestrian Rail Trail Bridge over Main St W	150	-	500	-	-	-	-	-	-	-	650
4032519106	Amelia - Queen to West End	187	194	1,240	-	-	-	-	-	-	-	1,621
4032519114	Westdale North Neighbourhood Phase 1	187	194	5,920	-	-	-	-	-	-	-	6,301
4032619115	Westdale North Neighbourhood Phase 2	-	194	202	5,373	-	-	-	-	-	-	5,769
4032619850	Locke - King To York and Margaret - Main To King And King St - (W-19)	-	2,450	-	-	-	-	-	-	-	-	2,450
4032718282	Bridge 282 - Longwood bridge (over HWY 403)	-	-	150	-	500	-	20,000	-	-	-	20,650
4032719106	Dundurn - CPR bridge (s/o Main St) to King	-	-	202	210	1,941	-	-	-	-	-	2,353
4032719113	Westdale North Neighbourhood Phase 3	-	-	202	210	5,108	-	-	-	-	-	5,520



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4032819113	Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	-	-	-	210	219	2,678	-	-	-	-	3,107
4032919105	Carling / Glen / Macklin St S / Olmstead / Tope (Westdale South)	-	-	-	-	219	227	1,965	-	-	-	2,411
4032919113	Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	219	227	1,776	-	-	-	2,222
4033111035	Asset Preservation - Strathcona Neighbourhood	-	-	-	-	-	-	1,090	-	-	-	1,090
4033111037	Asset Preservation - Westdale South Neighbourhood (South Section)	-	-	-	-	-	-	3,798	-	-	-	3,798
4401956922	Alexander Park Skate Park	750	-	-	-	-	-	-	-	-	-	750
4402056926	ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)	1,400	-	-	-	-	-	-	-	-	-	1,400
4402256118	Churchill Park	300	150	1,500	-	3,600	-	-	-	-	-	5,550
4402656125	Dundurn Park pathways	-	300	-	1,000	-	-	-	-	-	-	1,300
4402856803	Strathcona Pedestrian Bridge	-	-	-	815	8,039	-	-	-	-	-	8,854
4402856922	Alexander Park Baseball Upgrades	-	-	-	-	1,200	-	-	-	-	-	1,200
4662420405	Dundurn St Crossing - Baker Street & Lamoreaux Ave	350	-	-	-	-	-	-	-	-	-	350
4662515508	Main & Osler - Traffic Signal Rehabilitation	400	-	-	-	-	-	-	-	-	-	400
4662520555	New Traffic Signal - Sterling and Forsyth	250	-	-	-	-	-	-	-	-	-	250
4662620603	King & Dundurn N/S - AODA and APS Enhancements	-	100	-	-	-	-	-	-	-	-	100
7102058001	7102058001 - Victoria Park Outdoor Pool (Climate Lens - some DC?)	-	600	8,000	-	-	-	-	-	-	-	8,600
7102654601	Kanétskare Recreation Centre -Refurbishing	-	-	300	2,200	-	-	-	-	-	-	2,500
PUBLIC WORKS TOTAL		6,294	5,312	20,796	17,398	22,675	3,312	28,809	180	180	180	105,136
WARD 1 TOTAL		10,344	6,316	20,971	17,498	22,775	3,412	28,909	280	280	280	111,065
WARD 2												
Hamilton Public Library												
7503141000	Lower City New/ Expanded Library	-	-	-	-	-	10,360	-	-	-	-	10,360
HAMILTON PUBLIC LIBRARY TOTAL		-	-	-	-	-	10,360	-	-	-	-	10,360
Legislative												
3302309200	Ward 2 Capital Reinvestment	100	100	-	-	-	-	-	-	-	-	200
3302709200	Ward 2 Capital Reinvestment	-	-	100	100	100	100	-	-	-	-	400
3303109200	Ward 2 Capital Reinvestment	-	-	-	-	-	-	100	100	100	100	400
LEGISLATIVE TOTAL		100	100	100	100	100	100	100	100	100	100	1,000
Planning & Economic Development												



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4032555505	Downtown Transportation Plan	265	-	-	-	-	-	-	-	-	-	265
4901945900	Waterproofing Membrane Replacement - Convention Centre Parking Garage	300	767	2,220	2,222	-	-	-	-	-	-	5,509
4902541001	Summer's Lane Structural Slab and Expansion Joint Repairs	1,325	2,298	1,300	1,304	-	-	-	-	-	-	6,227
4902541002	Summers Lane Parking Office	100	400	250	-	-	-	-	-	-	-	750
4902555002	York Parkade Condition Assessment	30	-	-	-	-	-	-	-	-	-	30
4902845001	Downtown and Waterfront Parking	-	-	-	2,500	21,193	18,693	18,693	-	-	-	61,080
7202541001	Whitehern Exterior Shutters and Woodwork Repairs	187	-	-	-	-	-	-	-	-	-	187
7202541003	Auchmar Estate Rehabilitation	-	1,125	1,625	1,425	825	1,125	5,125	5,125	7,125	525	24,025
PLANNING & ECONOMIC DEVELOPMENT TOTAL		2,207	4,590	5,395	7,451	22,018	19,818	23,818	5,125	7,125	525	98,073
Public Works												
3542441104	Ferguson Station Washroom	250	1,300	-	-	-	-	-	-	-	-	1,550
3542555100	Feasibility Study - Greening of City Hall Forecourt	-	200	-	-	-	-	-	-	-	-	200
3542741700	Yard Relocation Accommodation	-	-	6,600	-	-	-	-	-	-	-	6,600
3721949901	Summer's Lane Structural Rehab & Pedestrianization	-	2,402	-	-	-	-	-	-	-	-	2,402
4032210032	Retaining Wall - RW0032 - Arkledun Ave, 200m w/o Claremont Access	75	-	2,250	-	-	-	-	-	-	-	2,325
4032219107	Duke - Hess to west end & Robinson - Queen to west end	-	718	-	-	-	-	-	-	-	-	718
4032311602	Councillor Initiative - Ward 2 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032501099	Main St Two-Way Conversion Engineering Services Staffing	150	150	150	-	-	-	-	-	-	-	450
4032519105	Ferguson/Foster/Walnut/Patrick/Charlton/James	500	-	-	-	800	5,000	2,500	2,500	-	-	11,300
4032819201	Simcoe - James to Wellington & Hughson - Strachan to Simcoe	-	-	-	210	219	2,410	-	-	-	-	2,839
4032919103	Hughson - Wilson to Barton	-	-	-	-	219	227	2,891	-	-	-	3,337
4032919202	Hughson - Simcoe to Brock & Wood - James to Hughson	-	-	-	-	219	2,120	-	-	-	-	2,339
4033219102	Hunter - Bay to Queen	-	-	-	-	-	-	-	245	255	3,600	4,100
4033311021	Hess / Rebecca / Park / York two-way Conversion	-	-	-	-	-	-	-	-	2,000	-	2,000
4033311022	King / King William two-way Conversion	-	-	-	-	-	-	-	-	460	-	460
4402256106	Carter Park Spray Pad Redevelopment	75	-	900	-	-	-	-	-	-	-	975
4402356123	Gore Master Plan (Open Space Development Blk)	-	150	2,000	-	-	-	-	-	-	-	2,150
4402456104	Beasley Park Phase 3	-	183	2,013	1,220	-	-	-	-	-	-	3,416
4402556109	Redevelopment of Strachan Open Space	-	220	-	750	-	-	-	-	-	-	970
4411606002	West Harbour Real Estate Disposition Process	200	200	-	-	-	-	-	-	-	-	400



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4412106103	Pier 8 - Streetscaping	650	-	700	-	787	-	-	-	-	-	2,137
4412206104	Police Marine Facility Replacement	-	2,000	-	-	-	-	-	-	-	-	2,000
4412306101	Pier 8 Greenway	-	605	-	-	625	-	-	-	-	-	1,230
4412306105	West Harbour Waterfront Animation & Programming	200	200	-	-	-	-	-	-	-	-	400
4412406103	West Harbour Parking Garage	-	-	4,193	31,907	-	-	-	-	-	-	36,100
4662520506	James & Murray - Controlled Crossing	150	-	-	-	-	-	-	-	-	-	150
4662520535	New Intersection Pedestrian Signal - Cannon & Elgin	250	-	-	-	-	-	-	-	-	-	250
4662520545	Bayfront Park Entrance Pedestrian Enhancements	100	-	-	-	-	-	-	-	-	-	100
7102854802	Bennetto Recreation Centre - Retrofit	-	-	-	6,400	-	-	-	-	-	-	6,400
PUBLIC WORKS TOTAL		2,780	8,508	18,986	40,667	3,049	9,937	5,571	2,925	2,895	3,780	99,098
WARD 2 TOTAL		5,087	13,198	24,481	48,218	25,167	40,215	29,489	8,150	10,120	4,405	208,531
WARD 3												
Healthy & Safe Communities												
7402441104	Station 6 Addition-Renovation	-	-	-	-	-	8,479	-	-	-	-	8,479
HEALTHY & SAFE COMMUNITIES TOTAL		-	-	-	-	-	8,479	-	-	-	-	8,479
Legislative												
3302309300	Ward 3 Capital Reinvestment	100	100	-	-	-	-	-	-	-	-	200
3302709300	Ward 3 Capital Reinvestment	-	-	100	100	100	100	-	-	-	-	400
3303109300	Ward 3 Capital Reinvestment	-	-	-	-	-	-	100	100	100	100	400
LEGISLATIVE TOTAL		100	100	100	100	100	100	100	100	100	100	1,000
Planning & Economic Development												
5301850810	Confidential - RE1802	4,300	-	-	-	-	-	-	-	-	-	4,300
7202041204	ICIP CCR Children's Museum Expansion Phase 2	557	-	-	-	-	-	-	-	-	-	557
PLANNING & ECONOMIC DEVELOPMENT TOTAL		4,857	-	-	-	-	-	-	-	-	-	4,857
Public Works												
3542541101	330 Wentworth HVAC Lifecycle Renewal	180	-	-	-	-	-	-	-	-	-	180
3542541106	Gage Park Facility Restoration Program	1,345	1,155	-	-	-	-	-	-	-	-	2,500
3620051102	Tim Hortons Field Stadium Capital Repairs	400	400	400	400	400	400	400	400	400	400	4,000
3622551101	Tim Hortons Field - WIFI & Internal Media Room Infrastructure	200	3,200	1,400	-	-	-	-	-	-	-	4,800
4031917943	Sherman Access East Retaining Wall Replacement	3,305	-	-	-	-	-	-	-	-	-	3,305
4032118329	Bridge 329 - Burlington St E over Wilcox St	-	7,000	5,000	-	-	-	-	-	-	-	12,000
4032119122	Barton - Sherman to Ottawa	-	194	202	8,000	-	-	-	-	-	-	8,396



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4032218330	Bridge 330 - Birch Ave, 75 metres south of Burlington Street	-	250	-	6,500	-	-	-	-	-	-	6,750
4032311603	Councillor Initiative - Ward 3 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318320	Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp	100	-	-	5,000	-	-	-	-	-	-	5,100
4032319109	Wilson - Victoria to Sherman - CASH FLOW	2,800	-	-	-	-	-	-	-	-	-	2,800
4032410459	Retaining Wall - RW0116 - Sherman Access West Leg	150	500	-	-	-	-	-	-	-	-	650
4032418313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	200	-	8,100	-	-	-	-	-	-	-	8,300
4032518332	Bridge 332 - Birch, 95m n/o Princess St	200	400	-	8,000	-	-	-	-	-	-	8,600
4032611046	Main - King to Wentworth - Two Way Conversion	-	4,370	4,370	-	-	-	-	-	-	-	8,740
4032618186	Bridge 186 - Emerald Street, Pedestrian Bridge over CNR Tracks	-	150	-	250	-	-	-	-	-	-	400
4032819108	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmore	-	-	-	210	219	2,724	-	-	-	-	3,153
4032911021	Industrial - Ottawa to Gage / Gage / Depew	-	-	-	-	2,772	-	-	-	-	-	2,772
4032911039	Asset Preservation - Industrial Sector A and B Neighbourhood	-	-	-	-	1,700	-	-	-	-	-	1,700
4032919020	Sanford - Cannon to Barton	-	-	-	-	219	227	1,601	-	-	-	2,047
4032919101	Evans - Wellington to East	-	-	-	-	219	227	576	-	-	-	1,022
4032919104	Birge - Emerald to Cheever	-	-	-	-	219	227	728	-	-	-	1,174
4032919107	Wentworth - Barton to Burlington	-	-	-	-	219	227	4,171	-	-	-	4,617
4032919111	Oak/Emerald/East Ave - Cannon to Barton - Cannon to Barton	-	-	-	-	219	227	2,939	-	-	-	3,385
4032919116	Sanford - Main to Cannon	-	-	-	-	219	227	1,936	-	-	-	2,382
4032919120	Burlington & Industrial - Birch to Gage	-	-	-	-	219	227	6,549	-	-	-	6,995
4033011018	Wentworth - Charlton to King	-	-	-	-	-	1,048	-	-	-	-	1,048
4402356119	Gage Park Redevelopment	-	469	-	-	-	-	-	-	-	-	469
4402456401	Powell Park	150	-	1,500	-	-	-	-	-	-	-	1,650
4402556108	Bishops Park Redevelopment	-	-	-	550	-	-	-	-	-	-	550
4402556110	Woodlands Park Enhancement Strategy	150	-	-	-	-	-	-	-	-	-	150
4662420416	New Traffic Signal - Sherman Cut at Sherman Access	-	-	-	500	-	-	-	-	-	-	500
4662515501	Barton & Wellington - Traffic Signal Rehabilitation	300	-	-	-	-	-	-	-	-	-	300
4662515510	Ottawa & Cannon - Traffic Signal Rehabilitation	400	-	-	-	-	-	-	-	-	-	400



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
7102254201	Stadium Precinct Park Fieldhouses & Washrooms	2,120	-	-	-	-	-	-	-	-	-	2,120
7102441002	Gage Park Ice Loop Facility Space	-	4,387	-	-	-	-	-	-	-	-	4,387
7102441003	Norman Pinky Lewis Rec Gym Exp	-	920	8,280	-	-	-	-	-	-	-	9,200
PUBLIC WORKS TOTAL		12,180	23,575	29,432	29,590	6,804	5,941	19,080	580	580	580	128,342
WARD 3 TOTAL		17,137	23,675	29,532	29,690	6,904	14,520	19,180	680	680	680	142,678
WARD 4												
Legislative												
3302309400	Ward 4 Capital Reinvestment	100	100	-	-	-	-	-	-	-	-	200
3302709400	Ward 4 Capital Reinvestment	-	-	100	100	100	100	-	-	-	-	400
3303109400	Ward 4 Capital Reinvestment	-	-	-	-	-	-	100	100	100	100	400
LEGISLATIVE TOTAL		100	100	100	100	100	100	100	100	100	100	1,000
Public Works												
4032119105	Barton - Ottawa to Kenilworth	-	194	202	2,986	-	-	-	-	-	-	3,382
4032119112	Strathearne - Main to Britannia	500	-	-	-	-	-	-	-	-	-	500
4032119115	Strathearne - Brampton to gate at north end	-	-	-	-	219	227	3,947	-	-	-	4,393
4032311604	Councillor Initiative - Ward 4 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318328	Bridge 328 - Industrial Drive, 240m east of Gage	-	150	150	-	2,000	-	-	-	-	-	2,300
4032411015	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	3,245	-	-	-	-	-	-	-	-	-	3,245
4032419114	Brampton - Parkdale to Woodward & Brighton	-	-	-	-	300	227	4,205	-	-	-	4,732
4032511027	Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW	187	-	4,220	-	-	-	-	-	-	-	4,407
4032518164	Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd	150	225	-	1,400	-	-	-	-	-	-	1,775
4032518326	Bridge 326 - Nikola Tesla Overpass at Kenilworth Ave	150	300	-	4,500	-	-	-	-	-	-	4,950
4032518327	Bridge 327 - Nikola Tesla Overpass over Strathearne	270	-	4,680	-	-	-	-	-	-	-	4,950
4032611028	King - Kenilworth to Pottruff	-	250	2,795	-	-	-	-	-	-	-	3,045
4032811036	Asset Preservation - Rosedale Neighbourhood	-	-	-	2,127	-	-	-	-	-	-	2,127
4032911026	Kenilworth - Britannia to Main	-	-	-	-	1,346	-	-	-	-	-	1,346
4032911228	Rennie - Woodward to East End	-	-	-	-	219	227	2,000	-	-	-	2,446
4033011514	Brampton - Woodward to Red Hill Valley Trail	-	-	-	-	-	227	237	1,480	-	-	1,944
4242509401	WARD 4- Water drinking fountain (WDF)upgrades and installs.	200	-	-	-	-	-	-	-	-	-	200
4401756706	Roxborough Park Redevelopment	1,600	-	-	-	-	-	-	-	-	-	1,600



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4402256201	Leaside Park Redevelopment	225	-	430	-	-	-	-	-	-	-	655
4662515515	Strathearne & Britannia - Traffic Signal Rehabilitation	300	-	-	-	-	-	-	-	-	-	300
4662515516	Main & Parkdale - Traffic Signal Rehabilitation	300	-	-	-	-	-	-	-	-	-	300
4662520512	Selkirk & Main - New Intersection Pedestrian Signal	200	-	-	-	-	-	-	-	-	-	200
7102254103	Program - King's Forest Golf Course Improvements	-	605	7,405	-	-	-	-	-	-	-	8,010
7102551101	Pat Quinn Parkdale Arena Roof & Rooftop Mechanical Equipment	1,800	-	-	-	-	-	-	-	-	-	1,800
7102854803	Sir Winston Churchill Recreation Centre - Expansion & Renovation	-	-	-	6,400	-	-	-	-	-	-	6,400
PUBLIC WORKS TOTAL		9,307	1,904	20,062	17,593	4,264	1,088	10,569	1,660	180	180	66,807
WARD 4 TOTAL		9,407	2,004	20,162	17,693	4,364	1,188	10,669	1,760	280	280	67,807
WARD 5												
Hamilton Public Library												
7502841200	East Hamilton Replace & Expand	-	-	-	14,000	-	-	-	-	-	-	14,000
7503141100	Downtown Stoney Creek	-	-	-	19,000	-	-	-	-	-	-	19,000
HAMILTON PUBLIC LIBRARY TOTAL		-	-	-	33,000	-	-	-	-	-	-	33,000
Legislative												
3302309500	Ward 5 Capital Reinvestment	100	100	-	-	-	-	-	-	-	-	200
3302709500	Ward 5 Capital Reinvestment	-	-	100	100	100	100	-	-	-	-	400
3303109500	Ward 5 Capital Reinvestment	-	-	-	-	-	-	100	100	100	100	400
LEGISLATIVE TOTAL		100	100	100	100	100	100	100	100	100	100	1,000
Planning & Economic Development												
4032655625	Centennial-QEW Interchange Ramp Operational Improvements Study	-	500	-	-	-	-	-	-	-	-	500
7202341003	Veever's Estate Rehabilitation	-	150	150	-	-	-	-	-	-	-	300
PLANNING & ECONOMIC DEVELOPMENT TOTAL		-	650	150	-	-	-	-	-	-	-	800
Public Works												
3542441106	Lifecycle Investment in Stoney Creek Optimist Clubhouse and Tennis Clubhouse Washrooms (Ward 5)	300	-	-	-	-	-	-	-	-	-	300
4031918048	Bridge 048 - Jones St, 110m w/o King St E	456	-	-	-	-	-	-	-	-	-	456
4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	-	7,750	-	-	-	-	-	-	-	-	7,750
4032310240	Battlefield Creek Retaining Wall and Tributary Erosion	-	2,000	-	-	-	-	-	-	-	-	2,000
4032311605	Councillor Initiative - Ward 5 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032511029	King - Pottruff to Centennial	250	3,144	-	-	-	-	-	-	-	-	3,394



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4032518049	Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	30	150	-	800	-	-	-	-	-	-	980
4032719107	Lake - Barton to South Service	-	-	202	210	2,301	-	-	-	-	-	2,713
4032818224	Bridge 224 - Pedestrian Bridge over QEW	-	-	-	150	-	-	-	-	-	-	150
4032819111	Lake - Queenston to Barton	-	-	-	210	219	4,282	-	-	-	-	4,711
4032911034	Asset Preservation - Battlefield Neighbourhood	-	-	-	-	730	-	-	-	-	-	730
4032919129	Nash – Barton to 350 metres north of Bancroft	-	-	-	-	219	227	3,632	-	-	-	4,078
4402151903	Confederation Beach Park - Capital Maintenance Program	175	175	175	175	175	175	175	175	175	-	1,575
4402356101	Nash Orchard Park	-	-	-	793	-	-	-	-	-	-	793
4402356120	Confederation Park Redevelopment	-	1,810	1,800	1,770	200	-	3,495	-	-	-	9,075
4402556114	Kinsman Park Wading Pool conversion to spray pad	75	1,225	-	-	-	-	-	-	-	-	1,300
4662320340	Barton-Nash-Bancroft-Kenora MUP (Kentley-Nashdale)	-	740	-	-	-	-	-	-	-	-	740
4662420404	Bike Facilities Crossing RHVP	-	721	-	-	-	-	-	-	-	-	721
4662520502	Beach Boulevard - Raised Crosswalks and Bump-outs	300	-	-	-	-	-	-	-	-	-	300
4662610610	Grays - Barton to Community Streetlighting Enhancements	-	250	-	-	-	-	-	-	-	-	250
4662620601	Centennial Pkwy & Queenston - Intersection Geometric Modification	-	350	-	-	-	-	-	-	-	-	350
7101754805	Sir Wilfrid Laurier Gymnasium Addition.	50	-	-	-	-	-	-	-	-	-	50
7101954903	Riverdale Community Hub	-	1,900	-	-	-	-	-	-	-	-	1,900
PUBLIC WORKS TOTAL		1,816	20,395	2,357	4,288	4,024	4,864	7,482	355	355	180	46,116
WARD 5 TOTAL		1,916	21,145	2,607	37,388	4,124	4,964	7,582	455	455	280	80,916
WARD 6												
Healthy & Safe Communities												
7402141101	Mechanical/Stores Relocation	-	-	14,500	-	-	-	-	-	-	-	14,500
HEALTHY & SAFE COMMUNITIES TOTAL		-	-	14,500	-	-	-	-	-	-	-	14,500
Legislative												
3302309600	Ward 6 Capital Reinvestment	100	100	-	-	-	-	-	-	-	-	200
3302709600	Ward 6 Capital Reinvestment	-	-	100	100	100	100	-	-	-	-	400
3303109600	Ward 6 Capital Reinvestment	-	-	-	-	-	-	100	100	100	100	400
LEGISLATIVE TOTAL		100	100	100	100	100	100	100	100	100	100	1,000
Public Works												
3542541109	Traffic Operations Roof Lifecycle Renewal	2,250	-	-	-	-	-	-	-	-	-	2,250
4032219106	Rymal - Upper Ottawa to Dartnall	-	-	621	3,983	-	-	-	-	-	-	4,604



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4032310225	Retaining Wall - RW0126 at Kenilworth Access, 240 m west of Mountain Brow Blvd - S/S	-	1,500	-	-	-	-	-	-	-	-	1,500
4032311606	Councillor Initiative - Ward 6 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032411030	Nebo - Rymal to Stone Church	-	5,680	-	-	-	-	-	-	-	-	5,680
4032418295	Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd E	-	150	-	400	-	-	-	-	-	-	550
4032519104	Rymal - Upper Gage to Upper Ottawa	207	646	3,695	-	-	-	-	-	-	-	4,548
4032811029	Upper Kenilworth - Milkyway/Trenholme to Mohawk	-	-	-	1,617	-	-	-	-	-	-	1,617
4032811037	Asset Preservation - Trenholme Neighbourhood	-	-	-	1,050	-	-	-	-	-	-	1,050
4032919026	Brucedale - Upper Gage to Upper Ottawa	-	-	-	-	219	227	2,800	-	-	-	3,246
4033011022	Stone Church - Upper Sherman to Upper Ottawa	-	-	-	-	-	2,043	-	-	-	-	2,043
4033011023	Upper Ottawa - Stone Church to Reno	-	-	-	-	-	2,528	-	-	-	-	2,528
4033011026	Stone Church - Upper Ottawa to Dartnall	-	-	-	-	-	1,362	-	-	-	-	1,362
4033011037	Mohawk - Upper Kenilworth to Mountain Brow	-	-	-	-	-	728	-	-	-	-	728
4242409605	Trenholme Pavilion Construction	960	-	-	-	-	-	-	-	-	-	960
4402056003	Mohawk Sports Park Masterplan	-	150	900	-	-	-	-	-	-	-	1,050
4402256108	Broughton Park Upgrades	150	-	1,500	-	-	-	-	-	-	-	1,650
4402456205	Open Space Replacement Strategy - Acquisitions	-	-	648	300	-	-	-	-	-	-	948
4662520513	New Intersection Pedestrian Signal - Stone Church at Normajean/Rambo	200	-	-	-	-	-	-	-	-	-	200
7102154004	Huntington Park Recreation Centre Retrofit Phase 2	-	150	700	-	-	-	-	-	-	-	850
PUBLIC WORKS TOTAL		3,947	8,456	8,244	7,530	399	7,068	2,980	180	180	180	39,164
WARD 6 TOTAL		4,047	8,556	22,844	7,630	499	7,168	3,080	280	280	280	54,664
WARD 7												
Legislative												
3302309700	Ward 7 Capital Reinvestment	100	100	-	-	-	-	-	-	-	-	200
3302709700	Ward 7 Capital Reinvestment	-	-	100	100	100	100	-	-	-	-	400
3303109700	Ward 7 Capital Reinvestment	-	-	-	-	-	-	100	100	100	100	400
LEGISLATIVE TOTAL		100	100	100	100	100	100	100	100	100	100	1,000
Public Works												
4032311607	Councillor Initiative - Ward 7 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032519102	Rymal - Upper Wellington to Upper Wentworth	233	727	4,156	-	-	-	-	-	-	-	5,116
4032619105	Rymal - Upper Wentworth to Upper Sherman	-	224	699	3,875	-	-	-	-	-	-	4,798
4033011024	Stone Church - Upper Wellington to Upper Sherman	-	-	-	-	-	1,600	-	-	-	-	1,600



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4033011029	Fennell - Upper Wentworth to Upper Sherman	-	-	-	-	-	860	-	-	-	-	860
4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	-	1,122	-	-	-	-	-	-	-	-	1,122
4402356208	Eastmount Park Spray Pad Redevelopment	100	1,500	-	-	-	-	-	-	-	-	1,600
4402556131	Turner Park Pathway Improvements	-	900	-	-	-	-	-	-	-	-	900
4402756702	Tennis Court Improvements	-	-	-	200	-	-	-	-	-	-	200
4402756703	Billy Sherring	-	250	-	1,368	1,368	-	-	-	-	-	2,985
4403456401	Miles Estates Park (25T-95002)	-	-	-	-	-	-	-	-	-	500	500
5301785703	Limeridge Mall Terminal Redevelopment	3,400	-	-	-	-	-	-	-	-	-	3,400
7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal	-	1,400	14,300	-	-	-	-	-	-	-	15,700
7102145001	Turner Park - Parking Lot	-	550	-	550	-	-	-	-	-	-	1,100
PUBLIC WORKS TOTAL		3,913	6,853	19,335	6,173	1,548	2,640	180	180	180	680	41,681
WARD 7 TOTAL		4,013	6,953	19,435	6,273	1,648	2,740	280	280	280	780	42,681
WARD 8												
Legislative												
3302309800	Ward 8 Capital Reinvestment	100	100	-	-	-	-	-	-	-	-	200
3302709800	Ward 8 Capital Reinvestment	-	-	100	100	100	100	-	-	-	-	400
3303109800	Ward 8 Capital Reinvestment	-	-	-	-	-	-	100	100	100	100	400
LEGISLATIVE TOTAL		100	100	100	100	100	100	100	100	100	100	1,000
Public Works												
3542541108	Terry Berry Library Repair	180	-	-	-	-	-	-	-	-	-	180
4032219105	Rymal - Upper James to Upper Wellington	-	-	-	3,660	-	-	-	-	-	-	3,660
4032311608	Councillor Initiative - Ward 8 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032319105	Upper James - Mohawk to Fennell	200	-	4,702	-	-	-	-	-	-	-	4,902
4032380384	West 5th - Rymal to Stone Church (SMA)	-	-	-	4,100	-	-	-	-	-	-	4,100
4032510574	Retaining Wall RW0574 - Beckett Drive	75	-	-	350	-	-	-	-	-	-	425
4032511036	Asset Preservation - Bonnington Neighbourhood	5,000	-	-	-	-	-	-	-	-	-	5,000
4032619023	Fennell - Upper James to Upper Wellington	-	194	202	3,800	-	-	-	-	-	-	4,196
4032811031	Asset Preservation - Rolston Neighbourhood (North Section)	-	-	-	2,897	-	-	-	-	-	-	2,897
4032811410	Limeridge - Garth to West 5th	-	-	-	4,800	-	-	-	-	-	-	4,800
4032911015	Garth - LINC to Fennell	-	-	-	-	3,300	-	-	-	-	-	3,300
4032911035	Asset Preservation - Rolston Neighbourhood (South Section)	-	-	-	-	4,715	-	-	-	-	-	4,715



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4032919040	Fennell - Garth to 200m e/o Governors and West 4th to Upper James	-	-	-	-	219	227	8,500	-	-	-	8,946
4242509801	Trieste Building Envelope Renovation	450	-	-	-	-	-	-	-	-	-	450
4402056008	Southam Park Master Plan	300	-	-	-	-	-	-	-	-	-	300
4402256204	William Connell Phase 3	-	-	3,000	-	-	-	-	-	-	-	3,000
4662420428	Traffic Signal Modernization - Hester at Upper James	350	-	-	-	-	-	-	-	-	-	350
4662520552	Traffic Signal Modernization - Upper James & Fennell	400	-	-	-	-	-	-	-	-	-	400
7102354301	William Connell - Phase 3	-	4,875	-	-	-	-	-	-	-	-	4,875
PUBLIC WORKS TOTAL		7,135	5,249	8,084	19,787	8,414	407	8,680	180	180	180	58,296
WARD 8 TOTAL		7,235	5,349	8,184	19,887	8,514	507	8,780	280	280	280	59,296
WARD 9												
Hamilton Public Library												
7503141200	Elfrida Library	-	-	-	-	-	-	-	11,940	-	-	11,940
HAMILTON PUBLIC LIBRARY TOTAL		-	-	-	-	-	-	-	11,940	-	-	11,940
Healthy & Safe Communities												
6502541001	Red Hill Valley Environmental Interpretive Centre	-	10,000	-	-	-	-	-	-	-	-	10,000
7402341100	Station 17 Renovation	-	-	500	4,900	-	-	-	-	-	-	5,400
7402441103	Station 14-Upper Stoney Creek	300	5,000	53,940	-	-	-	-	-	-	-	59,240
HEALTHY & SAFE COMMUNITIES TOTAL		300	15,000	54,440	4,900	-	-	-	-	-	-	74,640
Planning & Economic Development												
4032580280	First Road West Urbanization from Bedrock to Ridgeview	5,838	-	-	-	-	-	-	-	-	-	5,838
PLANNING & ECONOMIC DEVELOPMENT TOTAL		5,838	-	-	-	-	-	-	-	-	-	5,838
Public Works												
4032311609	Councillor Initiative - Ward 9 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318119	Bridge 119 - Woodburn, 750m s/o RR 20 Rd	-	-	30	150	-	600	-	-	-	-	780
4032319122	Leckie - Byron to Highland	250	1,145	-	-	-	-	-	-	-	-	1,395
4032511015	Regional Road 20 - Upper Centennial to East City Limits	210	-	6,000	-	-	-	-	-	-	-	6,210
4032519422	Byron and Aubrey Urbanization	187	194	3,550	-	-	-	-	-	-	-	3,931
4032611051	Paramount - Winterberry to Mud (south side of Mud)	-	1,600	-	-	-	-	-	-	-	-	1,600
4032611121	Highland Rd W - First Rd W to Upper Centennial	-	1,350	-	-	-	-	-	-	-	-	1,350
4032811050	Upper Centennial Pkwy - Mud to Green Mountain	-	-	-	766	-	-	-	-	-	-	766
4032811327	Upper Centennial - Rymal to Mud	-	-	-	1,735	-	-	-	-	-	-	1,735
4033211024	Ridge - First Rd E to Second Rd E	-	-	-	-	-	-	-	933	-	-	933



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4401856804	Highbury Meadows North Park (Proposed)	300	-	-	-	-	-	-	-	-	-	300
4402456121	Heritage Green Community Sports Park Implementation	210	520	4,800	-	-	-	-	-	-	-	5,530
4402456209	Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	1,000	-	-	-	-	-	-	-	-	-	1,000
4402456302	The Crossings Park (Proposed)	750	-	-	-	-	-	-	-	-	-	750
4662420434	Traffic Signal Modernization - Highland & Upper Centennial Parkway	-	-	400	-	-	-	-	-	-	-	400
4662520505	Highland, Winterberry, Upp Mt Albion & Marston - Controlled Crossings	400	-	-	-	-	-	-	-	-	-	400
4662620602	Highbury - Gatestone to Highland Rd W - 2-Way Left Turn Lane	-	60	-	-	-	-	-	-	-	-	60
PUBLIC WORKS TOTAL		3,487	5,049	14,960	2,831	180	780	180	1,113	180	180	28,940
WARD 9 TOTAL		9,625	20,049	69,400	7,731	180	780	180	13,053	180	180	121,358
WARD 10												
Hamilton Public Library												
7502441001	Winona/ Stoney Creek Library Construction	-	-	-	-	-	11,000	-	-	-	-	11,000
HAMILTON PUBLIC LIBRARY TOTAL		-	-	-	-	-	11,000	-	-	-	-	11,000
Planning & Economic Development												
4031480481	Barton Street Improvements	60	-	-	-	-	-	-	-	-	-	60
4031980988	Gordon Dean Ave - Barton to Hwy 8	6,272	-	-	-	-	-	-	-	-	-	6,272
4032280253	Arvin Ave - McNeilly to Lewis	4,500	-	8,674	-	-	-	-	-	-	-	13,174
4032416435	Fifty Road & QEW Interchange Area Transportation Improvements	750	-	-	-	-	-	-	-	-	-	750
4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	2,000	2,000	-	18,474	15,000	-	15,000	-	-	-	52,474
4032480483	McNeilly Rd Urbanization - Barton St to Hwy 8	-	-	4,700	-	-	-	-	-	-	-	4,700
4032480490	Fruitland Rd Widening - Arvin Ave to Barton St	-	-	-	4,340	-	-	-	-	-	-	4,340
4032680484	Glover Rd Urbanization - Barton St to Hwy 8	-	6,260	-	-	-	-	-	-	-	-	6,260
4032780188	Highway 8 (Stoney Creek) - Dewitt to Fifty	-	-	3,000	13,332	-	-	-	-	-	38,320	54,652
4032880681	Jones Rd Urbanization - Barton St to Hwy 8	-	-	-	7,294	-	-	-	-	-	-	7,294
4032980685	Fifty Rd - QEW to Hwy. 8	-	-	-	-	5,179	-	-	-	-	1,835	7,014
4033280280	Jones - Barton to South Service	-	-	-	-	-	-	-	8,036	-	-	8,036
4033480480	Lewis - Barton to South Service	-	-	-	-	-	-	-	-	-	3,400	3,400
4033480482	Millen - South Service to Barton	-	-	-	-	-	-	-	-	-	6,120	6,120
8100655600	SCUBE Secondary Plan	50	-	-	-	-	-	-	-	-	-	50



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
PLANNING & ECONOMIC DEVELOPMENT TOTAL		13,632	8,260	16,374	43,440	20,179	-	15,000	8,036	-	49,675	174,596
Public Works												
3540041910	Stoney Creek City Hall-RCMP Lease Capital Replacement	210	210	210	210	210	210	210	210	210	-	1,890
4032119102	Arvin - Dosco to Jones	-	-	-	-	219	227	4,200	-	-	-	4,646
4032311610	Councillor Initiative - Ward 10 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318046	Bridge 046 - Christina Ave, 10m s/o Willow Lane	-	150	-	550	-	-	-	-	-	-	700
4032418043	Bridge 043 - Seaman St, 410m west of Dewitt Rd	-	500	-	-	-	-	-	-	-	-	500
4032511022	Arvin - Glover to 500m East of Glover	1,500	-	-	-	-	-	-	-	-	-	1,500
4032518346	Bridge 246 - Glover Rd, 335m s/o Barton Street	30	150	-	550	-	-	-	-	-	-	730
4032618232	Bridge 232 - South Service Rd, 390m e/o Fruitland Rd	-	150	-	1,000	-	-	-	-	-	-	1,150
4032718234	Bridge 234 - South Service Rd, 257m e/o Jones Rd	-	-	150	-	350	-	-	-	-	-	500
4032911024	Green - Barton to South Service	-	-	-	-	1,480	-	-	-	-	-	1,480
4032911038	Asset Preservation - Dewitt Neighbourhood	-	-	-	-	5,370	-	-	-	-	-	5,370
4032919114	Pinelands / Teal / Garden / Community / Greensfield	-	-	-	-	219	227	3,253	-	-	-	3,699
4032919117	Green - Carla to Barton	-	-	-	-	219	227	5,093	-	-	-	5,539
4033011030	Fruitland - Arvin to South Service	-	-	-	-	-	655	-	-	-	-	655
4033119102	Barton - Gray to Green	-	-	-	-	-	-	236	245	2,700	-	3,181
4033211023	Highway 8 - Millikin Dr to east City boundary	-	-	-	-	-	-	-	1,408	-	-	1,408
4402156120	Cherry Beach Park	-	-	1,200	-	-	-	-	-	-	-	1,200
4402356501	Fruitland/Winona Community Parkland	-	-	-	-	-	-	1,237	-	-	-	1,237
4402656115	Lewis Road Park (Winona)	-	-	210	1,000	-	-	-	-	-	-	1,210
4402656517	Hunter Estates Park Sun Shelter	-	101	-	-	-	-	-	-	-	-	101
4402756126	Fruitland Winona Neighbourhood Parks	-	-	100	600	-	-	3,050	-	-	-	3,750
4661820822	New Traffic Signal - Fifty @ North Service Rd	-	420	-	-	-	-	-	-	-	-	420
4661820823	New Traffic Signal - Fruitland @ North Service Rd	-	420	-	-	-	-	-	-	-	-	420
4662420430	Traffic Signal Modernization - Gateshead/Durham & Highway 8 - Stoney Creek	-	-	350	-	-	-	-	-	-	-	350
4662515519	Fifty Road CN Rail Crossing Enhancement	500	-	-	-	-	-	-	-	-	-	500
4662520517	Dewitt at Glenashton - Pedestrian Cross-Over	60	-	-	-	-	-	-	-	-	-	60
7101954907	Winona Community Centre (expansion of existing)	-	-	16,200	-	-	-	-	-	-	-	16,200
7102141101	Fruitland/Winona Recreation Complex Feasibility (New)	-	-	3,750	-	-	-	33,180	-	-	-	36,930
PUBLIC WORKS TOTAL		2,480	2,281	22,350	4,090	8,247	1,726	50,639	2,043	3,090	180	97,126
WARD 10 TOTAL		16,112	10,541	38,724	47,530	28,426	12,726	65,639	10,079	3,090	49,855	282,722



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
WARD 11												
Healthy & Safe Communities												
7402441106	Station 19 Addition-Renovation	-	-	-	-	8,479	-	-	-	-	-	8,479
HEALTHY & SAFE COMMUNITIES TOTAL												8,479
Planning & Economic Development												
4032180184	Dickenson - Upper James to Glancaster (AEGD)	-	6,000	5,000	-	-	-	-	11,577	-	-	22,577
4032280282	Binbrook - Royal Winter/Binhaven to Fletcher	458	-	-	-	-	-	-	-	-	-	458
4032455224	RHBP to Airport Connector EA	-	-	1,550	-	-	-	-	-	-	-	1,550
4032580281	Fletcher Road Urbanization - Binbrook Rd to Windwood Dr	4,600	-	-	-	-	-	-	-	-	-	4,600
4032580485	Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road	34,249	-	-	-	-	-	-	-	-	-	34,249
4032580510	Collector Road 6N (AEGD) - Upper James west to Collector 6E	6,000	-	-	10,308	-	-	-	-	-	-	16,308
4032680480	Garner Road - Highway 6 to e/o Glancaster (AEGD)	-	2,000	2,000	29,242	-	-	-	-	-	-	33,242
4032780393	Airport - Upper James to Terminal Access Road	-	-	3,790	8,248	-	-	-	-	-	-	12,038
4032880784	RHBP - Dickenson - w/o Nebo to w/o Glover	-	-	-	840	-	10,445	-	-	-	-	11,285
4033080085	Twenty Rd - Glancaster to Aldercrest (Upper James) (AEGD)	-	-	-	-	-	20,000	-	-	-	12,146	32,146
4033480483	Trinity Church - Golf Club to Binbrook	-	-	-	-	-	-	-	-	-	9,030	9,030
4033480484	Twenty - Aldercrest to 600m w. of Nebo	-	-	-	-	-	-	-	-	-	16,300	16,300
4033480985	Garth Extension - Twenty to Dickenson (AEGD)	-	-	-	-	-	-	-	-	-	16,859	16,859
PLANNING & ECONOMIC DEVELOPMENT TOTAL												45,307
Public Works												
3542541107	Mount Hope Yard HVAC Lifecycle Renewal	180	-	-	-	-	-	-	-	-	-	180
4032280280	RHBP - Nebo - 800m s/o Twenty to future Dartnall Rd Extension	-	3,300	-	-	-	-	-	-	-	-	3,300
4032311611	Councillor Initiative - Ward 11 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318476	Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	420	-	-	-	-	-	-	-	-	-	420
4032418430	Bridge 430 - Westbrook, 280m s/o RR 20	-	200	-	-	-	-	-	-	-	-	200
4032418431	Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	-	-	750	-	-	-	-	-	-	-	750
4032418444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	150	-	800	-	-	-	-	-	-	-	950
4032510386	Retaining Walls RW0386, RW0387, RW0388 and RW0389 and Adjoining Structures on Chippewa Rd E	150	-	1,750	-	-	-	-	-	-	-	1,900
4032518403	Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	90	-	-	800	-	-	-	-	-	-	890



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4032610382	Retaining Wall RW0382 - White Church Road	-	250	-	-	-	-	-	-	-	-	250
4032718359	Bridge 359 - Blackheath to 495m n/o Hall Rd	-	-	30	90	-	225	-	-	-	-	345
4032818433	Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	-	-	-	100	-	700	-	-	-	-	800
4033311023	White Church Rd W - Glancaster to Highway 6 overpass	-	-	-	-	-	-	-	-	1,240	-	1,240
4402656309	Fletcher Road Parkette (Proposed)	-	250	-	-	-	-	-	-	-	-	250
4402756301	Elfrida Secondary Plan Parks	-	-	100	600	-	-	3,050	-	-	-	3,750
4662420419	New Traffic Signal - Regional Road 20 at Westbrook	350	-	-	-	-	-	-	-	-	-	350
5302551022	MTC Security Camera Replacement	90	-	-	-	-	-	-	-	-	-	90
7101954901	Binbrook/Glanbrook Recreation Centre Feasibility	-	-	-	38,326	-	-	-	-	-	-	38,326
7101954906	Mt. Hope New Recreation Facility	-	-	-	450	4,050	-	-	-	-	-	4,500
PUBLIC WORKS TOTAL		1,610	4,180	3,610	40,546	4,230	1,105	3,230	180	1,420	180	60,291
WARD 11 TOTAL		46,917	12,180	15,950	89,184	12,709	31,550	3,230	11,757	1,420	54,515	279,412
WARD 12												
Hamilton Public Library												
7502741100	Ancaster Expansion	-	-	-	-	-	-	10,000	-	-	-	10,000
HAMILTON PUBLIC LIBRARY TOTAL		-	-	-	-	-	-	10,000	-	-	-	10,000
Planning & Economic Development												
4032280281	Shaver Rd - Trustwood to Garner (AIP)	-	-	-	-	-	-	-	-	-	5,578	5,578
4032280285	Southcote – Garner to 970m southerly (hydro corridor) (AEGD)	5,646	-	-	-	-	-	-	-	-	-	5,646
4032480180	Smith – Garner to Dickenson Extension	5,954	-	-	-	-	-	-	-	15,869	-	21,823
4032580585	Hamilton Dr Urbanization (387 - 409 Hamilton Dr) LUX Ancaster	1,500	-	-	-	-	-	-	-	-	-	1,500
4032780383	Garner Road - Hwy 2/Wilson to Highway 6 (AEGD) - CASH FLOW	-	-	3,000	25,000	21,311	-	-	-	-	-	49,311
4032880591	Book - Southcote to Smith (AEGD)	-	-	-	550	-	4,386	-	-	-	-	4,936
4032880689	Book - Southcote to Highway 6 (AEGD)	-	-	-	1,000	-	9,581	-	-	-	-	10,581
4032980680	McNiven - Mohawk to Golf Links	-	-	-	-	4,896	-	-	-	-	-	4,896
4033180692	Book Rd Extension - Smith to Glancaster (AEGD)	-	-	-	-	-	-	1,000	-	5,510	-	6,510
4033480487	Carluke Rd - Fiddlers Green to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	6,290	6,290
4662755215	Highway 403 Ramp Improvements	-	-	6,400	-	-	-	-	-	-	-	6,400
4902555001	Ancaster Parking Plan	50	-	-	-	-	-	-	-	-	-	50
PLANNING & ECONOMIC DEVELOPMENT TOTAL		13,150	-	9,400	26,550	26,207	13,967	1,000	-	21,379	11,868	123,521



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
Public Works												
4032018372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side	-	2,000	-	-	-	-	-	-	-	-	2,000
4032210069	Retaining Wall - RW0069 Wilson Street E, 150m w/o Lions Clu	-	1,345	-	-	-	-	-	-	-	-	1,345
4032280290	Mohawk – McNiven to Hwy 403	-	-	-	5,000	-	-	-	-	-	-	5,000
4032310210	Retaining Wall - RW0039,RW0040, RW0188 - Jerseyville Roa	-	1,895	-	-	-	-	-	-	-	-	1,895
4032311612	Councillor Initiative - Ward 12 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032410457	Retaining Wall - RW0057 - Old Dundas Road	-	970	-	-	-	-	-	-	-	-	970
4032511030	Golf Links - bridge over Hwy 403 to Stone Church	500	4,000	-	-	-	-	-	-	-	-	4,500
4032518021	Bridge 021 - Sager Rd, 475m n/o Patrick Rd	90	30	150	-	630	-	-	-	-	-	900
4032518025	Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	30	150	-	450	-	-	-	-	-	-	630
4032618007	Bridge 007 - Concession 7W, 95m e/o Sager	-	30	150	-	450	-	-	-	-	-	630
4032718019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	-	-	30	150	-	720	-	-	-	-	900
4032819122	Southcote - Hwy 403 bridge to Oldoakes /Dorval	-	-	-	210	219	756	-	-	-	-	1,185
4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	250	250	250	250	250	250	250	250	250	250	2,500
4662520161	161 Meadowlands - PXO & Raised Crosswalk	100	-	-	-	-	-	-	-	-	-	100
4662520503	Carrington & Todd - Intersection Geometric Modifications	100	-	-	-	-	-	-	-	-	-	100
4662520511	Powerline & Hwy 52 -Safety Enhancements	450	-	-	-	-	-	-	-	-	-	450
4662520521	Meadowlands Neighbourhood Roundabout Safety Enhanceme	100	150	300	225	-	-	-	-	-	-	775
7102354302	Meadowlands Community Park	-	200	-	-	-	-	-	-	-	-	200
7102441001	Ancaster Senior Achievement Centre Gym Expansion	-	16,200	-	-	-	-	-	-	-	-	16,200
7902551101	Morgan Firestone Ground Source Heat	150	3,590	-	-	-	-	-	-	-	-	3,740
PUBLIC WORKS TOTAL		1,950	30,990	1,060	6,465	1,729	1,906	430	430	430	430	45,820
WARD 12 TOTAL		15,100	30,990	10,460	33,015	27,936	15,873	11,430	430	21,809	12,298	179,341
WARD 13												
Public Works												
3542541104	Dundas Little Theatre Ramp	180	-	-	-	-	-	-	-	-	-	180
3542541105	Dundas Town Hall Lifecycle Renewal	180	2,000	-	-	-	-	-	-	-	-	2,180
3542555110	Greensville Town Hall Design	200	-	-	-	-	-	-	-	-	-	200
4032110011	Highway 8 Escarpment Access Retaining Wall Replacements (Dundas) - Woodleys Lane to Bridge 248	115	-	-	-	-	-	-	-	-	-	115
4032118279	Bridge 279 - Safari, 50m east of Cooper	1,000	-	-	-	-	-	-	-	-	-	1,000
4032119104	Hatt & Bond - King to Market (Phase 1)	187	194	4,400	-	-	-	-	-	-	-	4,781
4032219321	Safari - Kirkwall to Valens	-	300	-	4,500	-	-	-	-	-	-	4,800



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4032310215	Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural	100	-	-	-	-	-	-	-	-	-	100
4032311613	Councillor Initiative - Ward 13 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318009	Bridge 009 - Concession 6W, 470m w/o Sheffield Rd	-	-	450	-	-	-	-	-	-	-	450
4032318297	Bridge 297 - Main St, 120m s/o Governors Road	30	250	-	2,000	-	-	-	-	-	-	2,280
4032318300	Bridge 300 - Cootes Dr. 185m e/o Olympic Dr	-	-	300	-	-	-	-	-	-	-	300
4032418029	Bridge 029 - Middletown Rd, 780m n/o Highway No. 8	-	150	-	1,000	-	-	-	-	-	-	1,150
4032418335	Bridge 335 - Regional Rd 97, 625 metres east of Foreman Rd	-	75	-	450	-	-	-	-	-	-	525
4032418380	Bridge 380 - Regional Rd 97, 645 metres west of Lennon Rd	-	75	-	450	-	-	-	-	-	-	525
4032418409	Bridge 409 - Regional Rd 97, 230m e/o Valens	-	75	-	1,000	-	-	-	-	-	-	1,075
4032510144	Retaining Wall - RW0144 - Hwy 8	50	200	-	-	-	-	-	-	-	-	250
4032510575	Retaining Wall - RW0575 - Harvest Road	50	200	-	-	-	-	-	-	-	-	250
4032511225	Olympic - York to Cootes	1,000	-	-	-	-	-	-	-	-	-	1,000
4032518091	Bridge 091 - Ogilvie St, 3m n/o Governor's Rd	180	150	-	810	-	-	-	-	-	-	1,140
4032618117	Bridge 117 - Old Guelph Rd, 110m south of Homestead Ave	-	150	225	-	1,450	-	-	-	-	-	1,825
4032619108	Hatt - Market to east end & York / Kerr (Phase 2)	-	194	202	3,881	-	-	-	-	-	-	4,277
4032811038	Asset Preservation - York Heights Neighbourhood	-	-	-	2,897	-	-	-	-	-	-	2,897
4032818080	Bridge 080 - Rock Chappel Rd, 1135 metres east of Sydenham Rd	-	-	-	150	-	400	-	-	-	-	550
4032819112	Cairns / Spencer / (Hunter Neighbourhood)	-	-	-	210	219	1,917	-	-	-	-	2,346
4032911033	Asset Preservation - Creighton West Neighbourhood	-	-	-	-	2,750	-	-	-	-	-	2,750
4033011039	Asset Preservation - Hunter Neighbourhood	-	-	-	-	-	2,015	-	-	-	-	2,015
4033311020	York Rd - Valley to Olympic	-	-	-	-	-	-	-	-	1,480	-	1,480
4033311024	York Rd - Newman Rd to Valley Rd	-	-	-	-	-	-	-	-	1,670	-	1,670
4033311025	Kirkwall - Regional 97 to private rd s/o Concession 8 W	-	-	-	-	-	-	-	-	1,800	-	1,800
4402556107	Beverly Community Park Path Addition	200	-	-	-	-	-	-	-	-	-	200
4662620604	Sundial & Livingstone - Pedestrian Cross Over	-	60	-	-	-	-	-	-	-	-	60
PUBLIC WORKS TOTAL		3,652	4,253	5,757	17,528	4,599	4,512	180	180	5,130	180	45,971
WARD 13 TOTAL		3,652	4,253	5,757	17,528	4,599	4,512	180	180	5,130	180	45,971
WARD 14												
Hamilton Public Library												



Hamilton

2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
7502841303	West Mountain Branch	-	-	-	8,500	-	-	-	-	-	-	8,500
HAMILTON PUBLIC LIBRARY TOTAL		-	-	-	8,500	-	-	-	-	-	-	8,500
Legislative												
3302309014	Ward 14 Capital Reinvestment	100	100	-	-	-	-	-	-	-	-	200
3302709014	Ward 14 Capital Reinvestment	-	-	100	100	100	100	-	-	-	-	400
3303109014	Ward 14 Capital Reinvestment	-	-	-	-	-	-	100	100	100	100	400
LEGISLATIVE TOTAL		100	100	100	100	100	100	100	100	100	100	1,000
Public Works												
4032019108	Scenic - Chateau to Goulding (Phase 2) & Goulding to Upper Paradise (Phase 3) - CASH FLOW	4,300	7,450	-	-	-	-	-	-	-	-	11,750
4032310108	Retaining Wall - RW0531 Scenic - 100m east of Goulding - N/S	-	1,228	-	-	-	-	-	-	-	-	1,228
4032311614	Councillor Initiative - Ward 14 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032510109	Retaining Wall - RW0530 at Scenic - 70m west of Denlow - N/S (Chedoke Falls)	200	-	1,279	-	-	-	-	-	-	-	1,479
4032711016	Upper Paradise - Stone Church to Rymal	-	-	3,000	-	-	-	-	-	-	-	3,000
4032719112	Scenic - Upper Paradise to Garth & Denlow (Phase 4)	-	-	202	210	3,606	-	-	-	-	-	4,018
4032719115	Mohawk - Magnolia to Upper Paradise	-	-	202	210	4,800	-	-	-	-	-	5,212
4032811017	Upper Paradise - Sanatorium to Scenic	-	-	-	1,742	-	-	-	-	-	-	1,742
4401956934	Chedoke Falls Viewing Implementation	-	-	1,669	1,837	2,258	2,090	-	-	-	-	7,853
4402356210	Shawinigan Park Spray Pad Park Redevelopment	150	-	-	1,100	-	-	-	-	-	-	1,250
4402456107	Chedoke Browlands Improvement	-	-	-	475	-	-	-	-	-	-	475
4662520504	Garth & Whiterock - Raised PXO	50	-	-	-	-	-	-	-	-	-	50
4662520509	Mountview Park (Lavender Dr & Scenic Dr) - Controlled Crossing	70	-	-	-	-	-	-	-	-	-	70
4662520514	New Intersection Pedestrian Signal - Stonechurch & Juliebeth	200	-	-	-	-	-	-	-	-	-	200
7102551100	Chedoke Twin Pad Lifecycle Renewal	3,375	3,100	3,100	-	-	-	-	-	-	-	9,575
7102658600	Chedoke Splashpad Redevelopment	-	-	800	-	-	-	-	-	-	-	800
PUBLIC WORKS TOTAL		8,525	11,958	10,432	5,754	10,844	2,270	180	180	180	180	50,502
WARD 14 TOTAL		8,625	12,058	10,532	14,354	10,944	2,370	280	280	280	280	60,002
WARD 15												
Healthy & Safe Communities												
7401841801	Waterdown New Station	8,472	7,500	-	-	-	-	-	-	-	-	15,972



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
7402141100	Station 24 Renovation	-	500	4,900	-	-	-	-	-	-	-	5,400
HEALTHY & SAFE COMMUNITIES TOTAL		8,472	8,000	4,900	-	-	-	-	-	-	-	21,372
Planning & Economic Development												
4032480482	Clappison Ave Ext - Parkside Dr to North Waterdown Dr	-	-	-	-	-	4,133	-	-	-	-	4,133
4032780580	Parkside Dr Urbanization - Hollybush Dr to Highway No. 6	-	-	500	-	10,700	-	-	-	-	-	11,200
4033180086	Parkside Dr Urbanization - Main to North Waterdown Dr	-	-	-	-	-	-	4,533	-	-	-	4,533
PLANNING & ECONOMIC DEVELOPMENT TOTAL		-	-	500	-	10,700	4,133	4,533	-	-	-	19,866
Public Works												
4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	7,000	-	-	-	-	-	-	-	-	-	7,000
4032011021	Dundas Street (Hwy 5) - Reynold St to Avonsyde Blvd (Hamilton-Burlington Boundary) (PH02)	-	-	2,500	-	-	-	-	-	-	-	2,500
4032218346	Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	-	-	3,000	-	-	-	-	-	-	-	3,000
4032218347	Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	-	-	1,200	-	-	-	-	-	-	-	1,200
4032218350	Bridge 350 - Centre, 435 metres n/o Concession 5E	-	-	2,500	-	-	-	-	-	-	-	2,500
4032311615	Councillor Initiative - Ward 15 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032311905	Milton/City Cost Share - Milborough Line - RR7/Derry to Concession 10 East	700	-	-	-	-	-	-	-	-	-	700
4033011033	Asset Preservation - Waterdown Neighbourhood (Central East Section)	-	-	-	-	-	4,900	-	-	-	-	4,900
4033211020	Carlisle - Centre to Parkshore	-	-	-	-	-	-	-	933	-	-	933
4033211021	Centre Rd - Concession 10 to Concession 11	-	-	-	-	-	-	-	1,850	-	-	1,850
4033211022	Centre Rd - Concession 7 to Concession 8	-	-	-	-	-	-	-	1,850	-	-	1,850
4402456103	Clear Skies Proposed Park - Sadielou Blvd	300	-	-	-	-	-	-	-	-	-	300
4402456207	Parkside Hills	1,050	-	-	-	-	-	-	-	-	-	1,050
4402456211	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	250	-	-	-	-	-	-	-	-	-	250
4662320343	Dundas St MUP - Hwy 6 to Hamilton St	-	-	315	-	-	-	-	-	-	-	315
4662420417	New Traffic Signal - Centre Road at Carlisle Road	350	-	-	-	-	-	-	-	-	-	350
4662615517	Bannisdale Way Lighting Improvement	-	150	-	-	-	-	-	-	-	-	150
7101754708	Waterdown Pool and Recreation Centre	-	27,900	-	-	-	-	-	-	-	-	27,900
PUBLIC WORKS TOTAL		9,830	28,230	9,695	180	180	5,080	180	4,813	180	180	58,548
WARD 15 TOTAL		18,302	36,230	15,095	180	10,880	9,213	4,713	4,813	180	180	99,786
MULTI-WARD												
Healthy & Safe Communities												



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
7402751100	West End-Urban-Intensification	-	-	3,435	-	-	-	-	-	-	-	3,435
HEALTHY & SAFE COMMUNITIES TOTAL		-	-	3,435	-	-	-	-	-	-	-	3,435
Planning & Economic Development												
4031880887	Multi-Area Employment Lands - Street A Extension to Pritchard (new road)	650	-	-	-	-	-	-	-	-	-	650
4032355322	Two-Way Conversion Feasibility Studies	320	-	-	-	-	-	-	-	-	-	320
4032451001	Hamilton Bike Share Fleet - E-Bike Purchase	100	100	-	-	-	-	-	-	-	-	200
4032480583	Glancaster – Garner to Twenty	-	-	10,300	-	-	-	-	-	-	-	10,300
4032880381	Glover - Rymal to Twenty Rd	-	-	-	11,485	-	-	-	-	-	-	11,485
4033480282	Miles Road - Rymal to Dickenson	-	-	-	-	-	-	-	-	-	25,004	25,004
4033480485	Upper James - Malton to Highway 6 (AEGD)	-	-	-	-	-	-	-	-	-	24,100	24,100
7202341203	Major Historic Site Repainting	145	100	100	-	-	-	-	-	-	-	345
8122255200	Municipal Comprehensive Review Official Plan Amendments Implementation	210	150	150	150	-	-	-	-	-	-	660
8202203200	Start Up and Office Tenant Attraction Program	10	10	10	10	10	10	10	10	10	10	100
8202203204	Commercial District Revitalization Grant Program	50	50	50	50	50	50	50	50	50	50	500
8202203206	Community Downtowns and BIAs	224	224	224	224	224	224	224	224	224	224	2,240
8202241200	Hamilton Heritage Property Grant Program	200	200	200	200	200	200	200	200	200	200	2,000
8202403001	Downtown and Commercial Districts Improvements	224	224	224	224	224	224	224	224	224	224	2,240
8202441001	Hamilton Heritage Conservation Grant Program	25	25	25	25	25	25	25	25	25	25	250
PLANNING & ECONOMIC DEVELOPMENT TOTAL		2,158	1,083	11,283	12,368	733	733	733	733	733	49,837	80,394
Police Capital Financing												
3762041002	Police Station 40 (New Division 4)	14,079	7,500	-	-	-	-	-	-	-	-	21,579
POLICE CAPITAL FINANCING TOTAL		14,079	7,500	-	-	-	-	-	-	-	-	21,579
Public Works												
4030017242	Noise Wall Rehabilitation Program	520	700	700	700	700	700	700	700	700	700	6,820
4032080288	Upper Wellington - Stone Church to Limeridge - CASH FLOW	-	1,150	-	6,180	-	-	-	-	-	-	7,330
4032117144	Claremont Access - Steel Facing Wall Removal (1 & 2)	-	2,700	-	-	-	-	-	-	-	-	2,700
4032218280	Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (West 5th Ramp)	-	1,000	-	-	-	-	-	-	-	-	1,000
4032218301	Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	-	-	2,000	-	-	-	-	-	-	-	2,000
4032218318	Bridge 318 - Claremont Access, over James Mountain	-	300	-	-	-	-	-	-	-	-	300
4032319108	Rymal - Glancaster to Upper Paradise	187	-	2,976	-	-	-	-	-	-	-	3,163



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4032411048	Main - Dundurn to Delta - Two Way Conversion	1,300	4,370	4,350	-	-	-	-	-	-	-	10,020
4032419103	Rymal - Upper Sherman to Upper Gage	672	-	-	3,959	-	-	-	-	-	-	4,631
4032420499	Public Realm Improvements - LRT	3,330	3,330	-	-	-	-	-	-	-	-	6,660
4032511105	Charlton - John to James / James - Charlton to St. James (Strategy Road Rehabilitation)	1,750	-	-	-	-	-	-	-	-	-	1,750
4032611047	Main - Wentworth to James - Two Way Conversion	-	4,370	4,370	-	-	-	-	-	-	-	8,740
4032619102	Bold - Queen to Locke	-	194	202	1,500	-	-	-	-	-	-	1,896
4032711020	Claremont Access – Inverness to Main (Ph 2 - Downbound & Centre Barrier)	-	-	3,110	-	-	-	-	-	-	-	3,110
4032711026	Osler - Grant to West Park	-	-	202	210	2,547	-	-	-	-	-	2,959
4032719027	Lawrence - Gage to Kenilworth	-	-	202	210	4,800	-	-	-	-	-	5,212
4032719116	Barton St BIA - Wentworth to Sherman	-	-	202	210	7,534	-	-	-	-	-	7,946
4032719509	Gray - King to Hwy 8	-	-	202	210	3,229	-	-	-	-	-	3,641
4032811027	Upper Gage - Mohawk to Fennell	-	-	-	1,400	-	-	-	-	-	-	1,400
4032811032	Kenilworth Access to Upper Traffic Circle to Kenilworth	-	-	-	5,450	-	-	-	-	-	-	5,450
4032811035	Garth - Stone Church to LINC	-	-	-	1,617	-	-	-	-	-	-	1,617
4032819105	Barton St BIA - Ferguson to Wentworth	-	-	-	210	219	9,655	-	-	-	-	10,084
4032819109	Burlington & Industrial - Ottawa to Kenilworth	-	-	-	210	219	5,527	-	-	-	-	5,956
4032919110	Upper Wellington - Limeridge to Mohawk	-	-	-	-	219	227	3,667	-	-	-	4,113
4033011025	King - Main to Kenilworth	-	-	-	-	-	2,392	-	-	-	-	2,392
4033011028	Stone Church - Omni to Upper James	-	-	-	-	-	3,678	-	-	-	-	3,678
4033019118	Charlton - Ferguson to Sherman Access	-	-	-	-	-	227	237	2,800	-	-	3,264
4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	-	225	-	-	-	-	-	-	-	-	225
4402156124	Mountain Drive Park Redevelopment	1,788	-	-	-	-	-	-	-	-	-	1,788
4402256124	Sam Lawrence Park	-	-	2,316	1,612	6,193	66	61	319	302	-	10,869
4662420431	Traffic Signal Modernization - Grays Road & Highway 8 - Stoney Creek	-	-	350	-	-	-	-	-	-	-	350
4662510520	Twenty Road, Twentyplace Boulevard Sidewalk Lighting	50	200	-	-	-	-	-	-	-	-	250
4662510522	Nebo Road Streetlighting Enhancements Underneath Hydro One Corridor	60	-	-	-	-	-	-	-	-	-	60
4662510911	Linc / RHVP Emergency Detour Route Traffic Signal UPS Implementation	150	325	325	325	325	-	-	-	-	-	1,450
4940051103	Fuel Site Restoration	-	504	504	504	504	504	504	504	504	504	4,536
4942151103	Fuel site Restoration	180	-	-	-	-	-	-	-	504	504	1,188



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
5120051501	Waste Collection Fleet Replacement	100	-	-	1,800	-	-	-	-	-	-	1,900
7902351102	Corporate Assets Solar Projects	1,195	-	-	-	-	-	-	-	-	-	1,195
PUBLIC WORKS TOTAL		11,282	19,368	22,011	26,307	26,489	22,976	5,169	4,323	2,010	1,708	141,643
MULTI-WARD		27,519	27,951	36,729	38,675	27,222	23,709	5,902	5,056	2,743	51,545	247,051
CITY-WIDE												
Boards & Agencies												
2862151700	HBRU Renovations & Equipment Purchases	132	190	-	39	46	8	144	1	260	169	988
3802156100	Hamilton Conservation Authority Critical and Safety Projects	1,850	-	-	-	-	-	-	-	-	-	1,850
3802158902	Westfield Heritage Village - Critical and/or Safety Projects	150	-	-	-	-	-	-	-	-	-	150
BOARDS & AGENCIES TOTAL		2,132	190	-	39	46	8	144	1	260	169	2,988
City Housing Hamilton												
6182141602	City Housing Contribution	844	863	883	903	924	945	967	989	1,012	1,035	9,364
CITY HOUSING HAMILTON TOTAL		844	863	883	903	924	945	967	989	1,012	1,035	9,364
City Manager												
2052457001	Enterprise Time and Attendance System	2,794	3,207	1,425	-	-	-	-	-	-	-	7,426
3382457002	AODA Compliance	451	234	-	-	-	-	-	-	-	-	684
CITY MANAGER TOTAL		3,245	3,441	1,425	-	-	-	-	-	-	-	8,110
Corporate Services												
2052157002	Replacement of Integrated Court Offences Network and Collections Administration Management Software	200	150	-	-	-	-	-	-	-	-	350
3382557501	Cybersecurity Recovery Build Back Stronger Strategy	43,580	14,530	7,180	-	-	-	-	-	-	-	65,290
3382655601	2026 Development Charges' Bylaw Studies	-	1,030	-	-	-	-	-	-	-	-	1,030
3383155101	2034 Development Charges' Bylaw Studies	-	-	-	-	-	-	-	1,100	-	-	1,100
3502157101	Next Generation 9-1-1 (nG 9-1-1)	2,522	-	-	-	-	-	-	-	-	-	2,522
3502257200	IT Strategy Refresh	285	-	-	-	-	-	-	-	-	-	285
3502357001	Information Technology Infrastructure Asset Management	2,100	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	-	12,600
3502357002	Platform End of Life	200	-	-	-	-	-	-	-	-	-	200
3502457001	Windows 11 Upgrade	200	-	-	-	-	-	-	-	-	-	200
3502457002	Telephony Infrastructure Upgrade	833	833	-	-	-	-	-	-	-	-	1,666
3502557001	Automated Vehicle Locator Software Replacement	-	5,800	-	-	-	-	-	-	-	-	5,800
3502957001	NG9-1-1 Equipment Refresh 2029	-	-	-	-	1,200	-	-	-	-	-	1,200
3503457001	NG9-1-1 Equipment Refresh 2034	-	-	-	-	-	-	-	-	-	1,200	1,200
3622480001	2030 CBC Study	-	-	-	-	315	-	-	-	-	-	315



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
CORPORATE SERVICES TOTAL		49,920	23,843	8,680	1,500	3,015	1,500	1,500	2,600	-	1,200	93,758
Hamilton Public Library												
7502341300	Library Discovery Centre and Feasibility Study	-	15,000	-	-	-	-	-	-	-	-	15,000
7502351301	New Bookmobile	-	-	-	-	1,000	-	-	-	-	-	1,000
7502451900	New Maintenance Van	49	-	-	-	-	-	-	-	-	-	49
HAMILTON PUBLIC LIBRARY TOTAL		49	15,000	-	-	1,000	-	-	-	-	-	16,049
Healthy & Safe Communities												
6502553101	Health and Human Services Integration	275	292	309	325	343	360	377	395	413	430	3,519
6730041000	Social Housing Capital Repairs and Regeneration	1,267	1,337	1,409	1,794	1,905	2,017	2,133	2,251	2,372	2,495	18,980
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,211	1,244	1,278	-	-	-	-	-	-	-	3,733
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	2,000	2,000	-	-	-	-	-	-	-	6,000
7402441108	Facility Renovations & Upgrades	468	-	-	-	-	-	-	-	-	-	468
7402451107	Mechanical Mobile Repair Unit	230	-	-	-	-	-	-	-	-	-	230
7402451109	HFD - Future Block Project	-	1,329	1,660	1,992	2,323	2,655	2,988	3,321	3,654	3,989	23,909
7402551100	Annual Equipment Replacement	4,006	2,121	1,669	1,510	1,731	1,159	1,276	2,182	1,060	1,857	18,571
7402551101	Annual Vehicle Replacement	6,055	8,453	3,854	5,392	5,881	5,268	2,177	2,138	11,166	5,598	55,983
7402551102	Training Division Props and Equipment	176	-	-	-	-	-	-	-	-	-	176
7402551103	HFD Digitization	187	-	-	-	-	-	-	-	-	-	187
7402551104	Training Division Cargo Vehicle	85	-	-	-	-	-	-	-	-	-	85
7402551105	Ladder Remote Upgrades	175	-	-	-	-	-	-	-	-	-	175
7402551106	Large Volume Hazard Storage - Vehicles	105	-	-	-	-	-	-	-	-	-	105
7402551107	Mechanical Equipment and Storage Upgrades	170	-	-	-	-	-	-	-	-	-	170
7402551108	Fire Prevention Inspector Vehicles	-	675	-	-	-	-	-	-	-	-	675
7642441103	Paramedic Satellite Station 1 - Waterdown	-	2,400	-	-	-	-	-	-	-	-	2,400
7642441104	Paramedic Satellite Station 2 - Winona	-	400	2,400	-	-	-	-	-	-	-	2,800
7642441105	Paramedic Satellite Station 3	-	-	2,400	-	-	-	-	-	-	-	2,400
7642441106	Paramedic Satellite Station 4	-	-	-	2,400	-	-	-	-	-	-	2,400
7642441107	Paramedic Satellite Station 5	-	-	-	-	2,400	-	-	-	-	-	2,400
7642441111	Paramedic Central Reporting Station	62,006	10,059	10,059	-	-	-	-	-	-	-	82,124
7642451109	HPS - Future Block Project	-	1,329	1,660	1,992	2,323	2,655	2,988	3,321	3,654	3,989	23,909
7642551100	Annual Vehicle Replacement	3,102	2,013	2,427	2,176	3,509	2,869	3,898	2,542	2,733	2,451	27,721



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
7642551101	Annual Equipment Replacement	1,240	310	269	1,141	1,347	366	2,981	1,149	1,248	2,113	12,164
7642551102	Safety and Performance Improvements	1,000	-	-	-	-	-	-	-	-	-	1,000
7642551103	2025 Ambulance Enhancement	-	478	-	-	-	-	-	-	-	-	478
HEALTHY & SAFE COMMUNITIES TOTAL		83,758	34,440	31,394	18,722	21,761	17,348	18,817	17,299	26,301	22,921	292,759
Legislative												
2052180510	DC Exemptions Recovery	38,778	43,151	44,024	46,647	47,020	47,393	52,199	50,872	48,513	43,169	461,764
2112156401	Confidential - Parkland Acquisition	2,530	2,588	2,648	2,709	2,771	2,835	2,900	2,967	3,035	3,105	28,088
3302348302	Climate Change Action Plan	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	-	20,000
LEGISLATIVE TOTAL		43,808	48,239	49,172	51,856	52,291	52,728	57,599	56,339	51,548	46,274	509,852
Planning & Economic Development												
3562557001	Centralized Lease Administration	100	1,000	1,000	-	-	-	-	-	-	-	2,100
3621708900	Economic Development Initiatives	940	3,151	3,362	3,575	3,791	4,008	4,227	4,449	4,672	4,897	37,072
3621750301	Employment Land Bank Interest	500	500	500	500	500	500	500	500	500	500	5,000
3621755102	BrownField Pilot Project (incl ERASE Affordable Housing)	2,603	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	12,530
3622208202	Brownfield Development (ERASE Study Grant)	100	100	100	100	100	100	100	100	100	100	1,000
4030058030	Open Streets Hamilton	120	120	120	120	120	120	120	120	120	120	1,200
4032311222	New Sidewalk Program	250	250	250	250	250	250	250	250	250	250	2,500
4032317050	Bicycle Infrastructure Upgrades	250	250	250	250	250	300	300	300	300	300	2,750
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	120	120	120	130	130	130	130	130	130	130	1,270
4032317125	Active Transportation Fund	1,152	-	-	-	-	-	-	-	-	-	1,152
4032355744	TMP Modelling & Monitoring	30	30	30	30	30	30	30	30	30	30	300
4032355820	Sustainable Mobility Program	450	450	450	500	500	500	500	500	500	500	4,850
4032355821	Micromobility Program	150	150	150	150	150	150	150	150	150	150	1,500
4032355940	Transportation Tomorrow Survey	100	100	100	100	100	100	100	100	100	100	1,000
4032380582	Development Road Urbanization	500	500	500	500	500	500	500	500	500	500	5,000
4032455415	Urban Boundary Expansion - Secondary Planning Area Transportation Plans	-	300	300	-	-	-	-	-	-	-	600
4032517505	Strathearne Multi-use Path	320	-	-	-	-	-	-	-	-	-	320
4032555225	RHVP - LINC EA	265	530	530	265	-	-	-	-	-	-	1,590
4032555501	Accelerated Active Transportation Plan Implementation	1,000	1,500	2,000	3,000	-	-	-	-	-	-	7,500
4032655630	Post-Development Travel Surveys	-	26	26	26	-	-	-	-	-	-	78
4032655635	Access Management Guidelines for Development	-	80	-	-	-	-	-	-	-	-	80
4032755715	Transportation Plan and Development Charges Update	-	-	750	-	-	-	-	-	-	-	750



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4140046100	City Share of Servicing Costs in Subdivisions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	-	24,000
4502350001	Confidential - RE2301	1,500	2,146	2,146	2,146	2,146	2,146	2,146	-	-	-	14,375
4502451001	Licensing By Law Vehicles - Safe Apartments, Renovation By laws, Waterfront	542	-	-	-	-	-	-	-	-	-	542
4502551001	Vehicle for MLEO Internal Infill program	55	-	-	-	-	-	-	-	-	-	55
4662317124	On Street Bike Facilities	600	600	600	650	650	650	700	700	600	600	6,350
4901751700	Parking Payment Equipment	819	200	200	-	-	200	200	-	-	-	1,619
4902141201	Surface Lots and Garage Repairs and Improvements	1,000	500	500	1,000	500	500	500	500	-	-	5,000
4902141203	Surface Lot Lighting Replacement	300	-	100	100	-	-	-	-	-	-	500
4902141210	Fence Repairs	100	-	-	-	100	-	-	-	-	-	200
4902457001	Wayfinding Signage Improvements	150	-	25	-	-	-	-	-	-	-	175
5302183101	Active Transportation Connections (ICIP)	2,300	-	-	-	-	-	-	-	-	-	2,300
7202058201	Conservation of Art and Monuments	75	55	55	55	55	55	55	55	55	55	570
7202058202	Collections Management	200	260	285	285	285	286	286	286	213	-	2,386
7202158210	Built Heritage Inventory	-	250	250	250	280	280	280	280	-	-	1,870
7202158213	Civic Museum Development	150	195	195	195	195	195	195	195	195	195	1,905
7202341004	Civic Museum Artifact Storage Facility Improvements	300	-	-	-	-	-	-	-	-	-	300
7202458000	Placemaking Repairs and Conservation	5	5	5	5	5	-	-	-	-	-	25
7202558001	Civic Museum Tree Succession Planting	85	55	-	-	-	-	-	-	-	-	140
8101655600	Comprehensive Zoning By-Law	450	450	850	700	-	-	-	-	-	-	2,450
8120955900	Community Planning Studies	250	250	250	-	-	-	-	-	-	-	750
8121255620	Part IV & V Designations Under the Ontario Heritage Act	144	147	150	153	156	159	162	165	170	174	1,580
8121655604	Implement Food and Farming Action Plan	57	-	-	-	-	-	-	-	-	-	57
8121755705	Urban and Rural Official Plan Five Year Review	450	450	-	-	-	-	-	-	-	-	900
8121755706	Planning & Zoning Growth Area	100	-	-	-	-	-	-	-	-	-	100
8121957900	3D Model Development	171	175	180	185	190	195	201	206	211	216	1,930
8122359200	Natural Areas Acquisition Fund	150	150	150	150	150	150	150	150	150	150	1,500
8122457001	Planning Division Digital Zoning By-law	-	300	300	-	-	-	-	-	-	-	600
8122555001	Natural Areas Inventory	100	100	100	-	-	-	-	-	-	-	300
8141155103	Zoning By-law OLT Appeals	100	100	100	100	-	-	-	-	-	-	400
8141555600	Hamilton Growth Management Review	650	650	-	-	-	-	-	-	-	-	1,300
8141655600	City Wide Employment Survey	185	220	195	205	240	220	-	-	-	-	1,265
8142455001	Review and Update of Municipal Tree By-laws	180	-	-	-	-	-	-	-	-	-	180



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
8142455800	Official Plan LPAT Appeals	1,500	-	-	-	-	-	-	-	-	-	1,500
8202408001	ERASE Commercial Districts Remediation Loan Program	42	42	42	42	42	42	42	42	42	42	420
8202508001	GREEN Incentives Program	2,000	-	-	-	-	-	-	-	-	-	2,000
PLANNING & ECONOMIC DEVELOPMENT TOTAL		26,660	20,560	21,319	19,820	15,518	15,869	15,927	13,811	10,091	10,112	169,686
Police Capital Financing												
3761857801	Police Hardware Acquisition - Server/Storage	335	-	-	-	-	-	-	-	-	-	335
3761857802	Police Video Infrastructure	50	-	-	-	-	-	-	-	-	-	50
3762251208	9MM Conversion (Glock Program)	183	183	-	-	-	-	-	-	-	-	366
3762341201	Parking Lot Replacement/patch work - All Police Stations	-	-	-	-	300	-	-	-	-	-	300
3762441401	Police Structural Wall Waterproofing - Station 10 - Central	-	-	-	-	854	-	-	-	-	-	854
3762451403	Police Active Attacker Equipment	2,000	-	-	-	-	-	-	-	-	-	2,000
3762457404	Police Service Website Redesign	100	150	-	-	-	-	-	-	-	-	250
3762541501	Police Reseal Concrete Floors - Station 10 & 30	21	-	-	-	126	-	-	-	-	-	147
3762541502	Police Carpet Replacement - Station 20 - East End	-	130	-	-	-	-	-	-	-	-	130
3762541503	Police - WASH Bail Court Refurbishment	75	-	-	-	-	-	-	-	-	-	75
3762551501	Cooling Tower Replacement - Station 10 (Central)	-	400	-	-	-	-	-	-	-	-	400
3762551502	Police Marine Vessel	-	550	-	-	-	-	-	-	1,000	50	1,600
3762551503	Police - Virtual Reality Training Equipment	175	175	-	350	-	-	350	-	-	350	1,400
3762557501	Police - Online Reporting Platform Replacement & Upgrade	100	100	-	-	-	-	-	-	-	-	200
3762641602	Police - Window Caulking Station 10 & 30	-	85	-	-	-	-	-	-	-	-	85
3762751502	Motor Control Centre - Station 10 & 20	-	-	70	-	42	-	-	-	50	-	162
3762751701	Central Air System - Make-Up Air Handling Unit (AHU) - Station 10 & 20	-	-	-	560	784	-	-	-	-	-	1,344
3762851702	Police Windows Replacement - Station 10, 20 & 30	-	-	200	-	-	350	-	-	263	-	813
3762951703	Gym Floor Replacement - Station 10 & 20	-	-	-	-	175	-	-	88	-	-	263
3762951901	Police - Fire Protection Systems Station 10, 20, & 30	-	-	-	-	979	-	-	-	-	100	1,079
3762951902	Police - Electrical Services & Distribution Systems Station 10 & 20	-	-	-	-	970	-	747	-	-	-	1,716
3762951903	Police - Electric Switchboards and Panel Boards Station 20	-	-	-	-	280	-	-	-	-	-	280
3763041001	Police Building Improvements - Station 10 & 30	-	-	-	-	409	542	-	-	247	364	1,562
3763051001	Police - Plumbing Station 10, 20 & 30	-	-	-	-	-	844	-	-	142	141	1,126
3763141002	Police Armoured Vehicle	-	-	-	-	-	-	530	-	-	-	530
3763241001	Police Interior Lighting Replacements - Station 20 & 30	-	-	-	-	-	224	-	-	224	-	448



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
POLICE CAPITAL FINANCING TOTAL		3,039	1,773	270	910	4,918	1,959	1,627	88	1,926	1,005	17,514
Public Works												
3540041009	Program-Compliance Remediation	300	430	500	530	560	590	620	650	680	710	5,570
3540041010	Program-Facility Upgrades to Hamilton Public Libraries	150	430	700	740	780	820	860	900	940	980	7,300
3540041013	Program-Firestations Facility Upgrade	300	550	800	840	880	920	960	1,000	1,040	1,080	8,370
3540041015	Program-EMS Facility Upgrade	150	310	500	530	560	590	620	650	680	710	5,300
3540041016	Program-Park & Fieldhouses Retrofits (non-Recreation)	-	310	450	470	490	510	530	550	570	590	4,470
3540041409	Program-Facilities Code & Legislative Compliance	150	430	500	530	560	590	620	650	680	710	5,420
3540041412	Program-Roof Management	-	400	600	610	627	648	673	704	739	778	5,779
3540041532	Program-Facilities Capital Maintenance	200	610	1,604	1,690	1,780	1,870	1,960	2,050	2,140	2,230	16,134
3540041648	Program-Parking Lot Rehabilitation	50	310	500	530	560	590	620	650	680	710	5,200
3540051001	Program-Mechanical Infrastructure Lifecycle Renewal	200	610	1,604	1,700	1,790	1,880	1,970	2,060	2,150	2,240	16,204
3540051900	Program-Generator Compliance Testing & Upgrades	200	-	-	-	-	-	-	-	-	-	200
3540055001	Program-Yards Capital Renewal	-	430	550	580	610	640	670	700	730	760	5,670
3540055100	Program-Corporate Facilities Audit	50	365	500	530	560	590	620	650	680	710	5,255
3542141014	City Hall Forecourt Security Enhancements	350	-	-	-	-	-	-	-	-	-	350
3542441103	Facilities Demolition Program	-	1,000	1,000	1,000	1,000	1,000	-	-	-	-	5,000
3542457101	Program -BAS systems upgrades and Life Cycle Renewal	400	-	-	-	-	-	-	-	-	-	400
3542541113	Waterfront Buildings Capital Renewal	-	400	-	-	-	-	-	-	-	-	400
3542557111	Meeting Room Technologies-Hybrid Meeting Rooms (Phase 2)	-	660	-	-	-	-	-	-	-	-	660
3720041805	Corporate Security	400	910	945	820	800	900	925	900	135	-	6,735
4030011400	Asset Preservation - State of Good Repair	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
4030020722	Overhead Sign Structures Rehabilitation	300	300	300	300	300	300	300	300	300	300	3,000
4030055460	New Technologies/Pilot Projects	100	100	100	100	100	100	100	100	100	100	1,000
4031541910	Snow Disposal Facility	6,000	-	-	-	-	-	-	-	-	-	6,000
4032255962	Road Network Pavement Inspection	130	130	150	150	150	150	150	150	150	150	1,460
4032301099	Engineering Services Staffing Costs - Road	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	45,000
4032310006	Minor Construction Program	500	500	500	500	500	500	500	500	500	500	5,000
4032311016	Local Road Asset Preservation	-	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
4032311017	Arterial Asset Preservation Program	-	-	-	-	-	12,000	12,000	12,000	12,000	12,000	60,000
4032311034	Rural Hot Mix Program	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
4032311045	LINC/RHVP Preservation	2,500	2,500	2,500	2,500	2,750	3,000	3,250	3,500	3,750	4,000	30,250



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4032311224	Sidewalk Rehabilitation Program	1,150	1,210	1,270	1,335	1,400	1,470	1,545	1,625	1,690	1,758	14,453
4032311225	Geotechnical Investigation Program	750	500	500	500	500	500	500	500	500	500	5,250
4032314405	Contaminated Soil & Rock Disposal Program	600	600	600	600	600	600	600	600	600	600	6,000
4032317241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250	250	250	250	250	250	250	250	250	250	2,500
4032317677	Preventative Road Maintenance Program	8,516	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	53,516
4032318216	Bridge and Structure (Culvert) Maintenance - T.O.M.	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
4032318218	OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	1,200	-	1,200	-	1,200	-	1,200	-	1,200	-	6,000
4032318219	Structural Investigations and Reports	400	400	400	400	400	400	400	400	400	400	4,000
4032318737	Bridge Replacement / Rehabilitation Reserve	-	-	-	-	7,000	11,000	13,000	13,000	13,000	13,000	70,000
4032321350	Fleet Additions - Roads O&M	850	250	256	262	269	275	282	289	297	304	3,334
4032341762	Yard Facility Maintenance and Improvement Program	200	200	200	200	200	200	200	200	200	200	2,000
4032349555	QA-QC Service Contract Program	187	194	202	210	219	227	237	246	256	266	2,244
4032351410	Roads - Small Equipment Replacement	75	78	81	84	87	91	94	98	102	106	896
4032355222	Corridor Infrastructure Condition and Programming	-	540	540	540	540	540	540	540	540	540	4,860
4032355556	Mapping Update Program	40	40	40	40	40	40	40	40	40	40	400
4032358001	Consultation and Accommodation	-	120	120	120	120	120	120	120	120	120	1,080
4032362073	Field Data Systems Program	110	110	110	110	110	110	110	110	110	110	1,100
4032370000	Rates Share of Road Restoration - Coordinated Projects	-	-	-	-	-	6,397	10,000	10,000	10,000	10,000	46,397
4040021444	Transportation Operations Fleet Upgrades	150	153	157	161	165	169	173	178	182	187	1,675
4042310004	Escarpment Slope & Appurtenance Stabilization Program	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,500
4042310017	Street Lighting Capital Program	150	150	150	150	150	150	150	150	150	150	1,500
4042310417	Retaining Wall Rehabilitation Program ES	200	200	200	200	200	200	200	200	200	200	2,000
4042310418	Retaining Wall Maintenance - TOM	150	150	150	150	150	150	150	150	150	150	1,500
4042311351	Roads - Assumed Alleyway Rehabilitation	-	100	100	100	100	100	100	100	100	100	900
4042317384	Guide Rail Replacement Program	400	400	400	400	400	400	400	400	400	400	4,000
4042317678	Preventative Maintenance - Crack Sealing	174	182	191	201	211	222	233	245	252	262	2,173
4042515510	Pilot Project for Transit Stopping Pads Along Arterial Roads	350	-	-	-	-	-	-	-	-	-	350
4042521520	Paint Truck Upgrade	150	1,000	-	-	-	-	-	-	-	-	1,150
4042541505	Transportation Operations Center Upgrades	50	50	50	50	50	50	50	50	50	50	500
4042549220	Concrete Block Purchase - Temporary Outdoor Patio Program	278	100	-	-	-	-	-	-	-	-	378



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4042551520	New Bench Installations	20	20	20	20	20	20	20	20	20	20	200
4042557205	EAM Field IT Technology	50	-	-	-	-	-	-	-	-	-	50
4042557210	Salt Detection Technology	25	-	-	-	-	-	-	-	-	-	25
4400049007	Cemetery Columbarium	125	150	150	150	150	150	150	175	175	-	1,375
4400051001	Equipment Upgrades	50	50	52	54	56	58	-	-	-	-	321
4400051601	Equipment Acquisition (DC) Program	247	247	247	247	247	247	247	-	-	-	1,729
4400051700	Small Equipment Replacement (Reserve) Program (Forestry/Hort)	-	75	-	-	75	-	-	-	-	-	150
4400051701	Small Equipment Replacement (Reserve) Program (Parks/Cem)	85	150	90	90	95	95	-	-	-	-	605
4400055600	Parks Testing and Reporting	-	80	80	80	80	80	80	-	-	-	480
4400055800	QC/CA - Parks and Cemeteries Material Testing	30	20	21	22	22	23	24	25	26	-	214
4400056124	Drainage Improvements in Parks	-	100	-	100	100	100	100	100	-	-	600
4401856601	Legislated Monitoring	-	37	-	-	-	-	-	-	-	-	37
4402049104	Pedestrian/Security Lighting Replacement Program	140	350	364	379	394	409	426	443	461	-	3,365
4402049107	Park Fencing Program	75	175	182	182	197	205	213	221	230	-	1,680
4402052100	CSA Safety Material Replacement Program	215	150	156	162	169	175	182	190	197	-	1,597
4402052600	Playground Lifecycle Replacement Program	465	519	544	568	590	611	690	711	729	-	5,427
4402111601	Cemetery Roads Rehabilitation Program	110	200	208	216	225	234	243	253	263	-	1,953
4402149101	Park Pathway Resurfacing Program	225	300	312	324	337	351	365	380	395	-	2,989
4402154699	Tennis and Multi -use Court Rehabilitation Program	125	260	270	281	292	304	316	329	342	-	2,521
4402156006	Rail Trail Improvements	-	1,100	150	1,677	-	-	-	-	-	-	2,927
4402355001	Cemetery Needs Study - 2023	50	-	-	-	-	-	-	-	-	-	50
4402356122	Trails Master Plan Programming	-	1,500	1,500	1,500	1,890	136	27,890	2,105	-	-	36,521
4402455102	Natural Lands Acquisition Strategy	-	150	-	-	-	-	-	-	-	-	150
4402456105	Project Acquisition-Parks Master Plan 2025-2033	33,018	33,864	34,731	35,620	36,532	37,467	38,426	39,410	40,419	-	329,485
4402456134	Parks and Cemeteries - Erosion and Drainage Repairs	75	-	-	-	-	-	-	-	-	-	75
4402551001	Cemetery Equipment	300	-	-	-	-	-	-	-	-	-	300
4402556106	Natural Areas Program	110	-	-	-	-	-	-	-	-	-	110
4402557100	EAM Implementation Technology Acquisition and set up	270	-	-	-	-	-	-	-	-	-	270
4402656101	Skatepark Facility - Recreation study implementation	-	220	-	2,000	-	-	-	5,000	-	-	7,220
4450053001	Tree Planting Program	3,318	3,339	3,176	3,176	3,176	3,176	3,176	3,176	1,861	-	27,574
4450053002	Invasive Species Management Strategy	150	-	-	-	-	-	-	-	-	-	150



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4450053702	Spongy Moth IPM Program	35	120	400	400	35	35	120	400	-	-	1,545
4450057100	Tree Tweeting Pilot Project	60	-	-	-	-	-	-	-	-	-	60
4452153101	Tree Inventory	200	-	-	-	-	-	-	-	-	-	200
4452341002	Tropical Greenhouse Landscape Feature Upgrades	-	50	-	-	-	-	-	-	-	-	50
4452341003	Horticulture Depot Renovation/Construction	-	450	9,000	-	-	-	-	-	-	-	9,450
4452549001	Backflow Prevention and Water Meter Installation	100	50	-	-	-	-	-	-	-	-	150
4452551001	Production Greenhouse Equipment Renewal	35	-	-	-	-	-	-	-	-	-	35
4452553001	Free Tree Giveaway Program	68	68	68	-	-	-	-	-	-	-	204
4660015018	Street Lighting Inventory	-	125	125	125	125	125	125	125	125	125	1,125
4662220723	Portable Variable Message Sign /Queue End Warning System	150	150	150	150	-	-	-	-	-	-	600
4662220988	Signal Cabinet Wrapping	75	75	75	75	-	-	-	-	-	-	300
4662301099	Transportation Cost Allocation to Engineering Services Projects	288	300	300	300	300	300	300	300	300	300	2,988
4662310012	Railway Roadway Crossings Rehabilitation Program	100	100	100	100	100	100	100	100	100	100	1,000
4662310020	Street Lighting Pole Inspections & Replacements	250	250	250	250	250	250	250	250	250	250	2,500
4662315820	Traffic Counts Program	300	300	300	450	300	300	300	300	450	450	3,450
4662320001	ATMS – Advanced Traffic Management System	-	750	750	750	750	750	750	750	750	750	6,750
4662320011	Traffic Signal Infrastructure/Upgrades	300	300	300	300	300	300	300	300	300	300	3,000
4662320017	Traffic Signal LED Lighting Upgrade Program	250	250	250	250	250	250	250	250	250	250	2,500
4662320019	Traffic Cabinet & Controller Replacement Program	800	800	800	800	800	800	800	800	800	800	8,000
4662320048	Durable Pavement Markings (New Installations)	300	300	300	300	300	300	300	300	300	300	3,000
4662320050	Engagement Priorities - Vision Zero	140	140	140	140	140	140	140	140	140	140	1,400
4662320051	Education Priorities - Vision Zero	400	400	400	400	400	400	400	400	400	400	4,000
4662320052	Evaluation Priorities - Vision Zero	500	500	500	500	500	500	500	500	500	500	5,000
4662320053	Engineering Priorities - Vision Zero	600	600	600	600	600	600	600	600	600	600	6,000
4662320280	Eco Counter Program	-	83	83	83	83	83	83	83	83	83	747
4662320375	Waterdown TMP Implementation	200	200	200	-	-	-	-	-	-	-	600
4662320525	Pedestrian Crossovers	210	210	210	210	210	210	210	210	210	210	2,100
4662320531	APS - Accessible Pedestrian Signals	250	250	250	250	250	250	250	250	250	250	2,500
4662320720	Durable Plastic Pavement Marking Rehabilitation	325	350	350	350	350	350	350	350	350	350	3,475
4662520002	Administrative Penalty System	1,000	-	-	-	-	-	-	-	-	-	1,000
4662520518	Drone Surveying on Transportation Projects	100	-	-	-	-	-	-	-	-	-	100



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
4662520525	Pedestrian Cross-Over Conversions - Solar to AC	250	250	250	-	-	-	-	-	-	-	750
4662555487	Traffic signal Asset Management Condition Inspections	50	200	-	-	-	-	-	-	-	-	250
4940051003	Shop Equipment Replacement	170	170	170	170	170	170	170	170	170	-	1,530
4940051004	Street Sweeper Purchase	1,560	1,607	1,655	1,100	1,133	1,167	1,202	1,238	1,275	1,313	13,251
4940051100	Fleet Vehicle&Equipment Replace Program	15,892	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	168,279
4942251006	Green Fleet Strategy	1,500	-	-	-	-	-	-	-	-	-	1,500
4942551101	West Service Truck Replacement Upgrade	-	200	-	-	-	-	-	-	-	-	200
5120055137	Waste Management R & D Program	245	250	260	265	275	290	295	300	300	300	2,780
5120090200	Diversion Container Replacement Program	500	400	400	400	400	400	400	400	400	400	4,100
5120090700	Public Space & Special Event Containers	278	283	289	295	301	307	313	319	326	332	3,042
5120091000	Glanbrook Landfill Capital Improvement Program	392	403	414	427	439	448	461	471	482	493	4,432
5120091002	Stage 3 Development - Glanbrook Landfill Site	-	6,000	-	-	275	-	6,500	-	-	-	12,775
5120092000	Closed Landfill Maintenance & Capital Improvement Program	387	450	465	480	496	511	527	543	559	576	4,994
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	1,101	593	601	602	603	605	606	607	607	607	6,532
5120094300	Maintenace & Capital Improvements to the Resource Recovery Centre (RRC) Program	220	224	229	234	238	243	248	253	168	171	2,227
5120094920	Environmental Services Legislative Compliance Program	307	250	250	250	250	250	250	250	250	250	2,557
5120095525	SWMMP Approvals	150	150	150	150	150	150	150	150	150	150	1,500
5121290111	Leaf & Yard Waste Composting Facility Relocation	-	-	5,000	-	-	-	-	-	-	-	5,000
5121594511	Transfer Station/CRC Expansion & Capital Replacement	-	-	-	25,000	-	-	-	-	-	-	25,000
5121949003	CCF Lifecycle Replacement	250	1,525	3,050	30,000	-	642	262	297	-	-	36,026
5122451104	Waste Collection Vehicle Technology	-	25	-	-	-	-	-	-	-	-	25
5122590001	Multi-Residential Building Wheeled Garbage Carts	50	100	100	50	50	50	50	50	50	-	550
5123194029	SWMMP - Recommendation 6: Alternative Disposal Facility	-	-	-	-	-	-	96,000	96,000	-	-	192,000
5301783700	HSR Bus Expansion Program - 10 Year Plan (ICIP)	6,183	-	-	-	-	-	-	-	-	-	6,183
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	74,736	41,099	-	-	-	-	-	-	-	-	115,835
5302083001	HSR Expansion Buses - Modal Split (ICIP)	7,949	-	-	-	-	-	-	-	-	-	7,949
5302183100	HSR Bus Replacement Program (ICIP)	14,545	15,545	15,856	14,500	37,003	26,139	10,230	28,230	44,660	29,845	236,553
5302183503	Nonrevenue Vehicle Replace Program	110	185	90	79	179	143	88	189	80	99	1,242
5302185803	Terminal and End of Line Rehabilitation	200	200	200	75	75	75	75	75	75	75	1,125
5302185804	Bus Stop Shelter Rehabilitation	175	175	175	175	175	175	175	175	175	125	1,700



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
5302185902	Transit Shelter and Landing Pad Expansion Program	220	220	220	220	220	220	220	220	220	150	2,130
5302283002	Reserve Shortfall - OBR Program	-	700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	30,300
5302385809	Transit Hub Planning and Development (ICIP)	600	300	-	-	-	-	-	-	-	-	900
5302451101	Transit Capital Hoist Replacement	250	250	150	150	150	-	-	-	-	-	950
5302455110	Transit Growth Strategy Studies	150	150	150	150	-	-	-	-	-	-	600
5302551021	HSR New Radio Deployment	170	-	-	-	-	-	-	-	-	-	170
5302551023	Trapeze New MSF Support Services	75	75	-	-	-	-	-	-	-	-	150
5312383001	Integrated Transit Accessible Vehicles (ICIP)	2,000	-	5,000	-	-	-	-	-	-	-	7,000
6300041101	Program-ML & WL Facility Capital Maintenance	150	250	250	250	250	250	250	250	-	-	1,900
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	500	600	600	600	600	600	600	600	600	-	5,300
6300051103	Program-ML & WL Equipment Lifecycle Renewal	700	761	818	1,003	1,050	1,147	1,244	1,341	1,563	1,976	11,603
6301841800	ML - Refurbishment of A Wing	-	1,110	655	-	-	-	-	-	-	-	1,765
6302041001	ML - Refurbish Basement	50	508	500	-	-	-	-	-	-	-	1,058
6302051801	ML & WL - Security Systems	-	100	150	150	150	150	150	150	-	-	1,000
6302141102	Macassa Lodge B-Wing	12,475	21,148	-	-	-	-	-	-	-	-	33,624
7100041701	Program-Community Halls Retrofits	-	422	470	520	570	620	670	720	770	820	5,582
7100041706	Program-Recreation Centre Retrofits	1,000	700	1,152	2,170	2,380	2,590	2,800	3,010	3,220	3,430	22,452
7100045215	Program-Parking Lot Management	200	550	620	690	760	830	900	970	1,040	1,110	7,670
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	813	750	1,200	2,170	2,380	2,590	2,800	3,010	3,220	3,430	22,363
7100054105	Program-Park & Fieldhouse Retrofits Recreation Programmed	100	310	310	750	820	890	960	1,030	1,100	1,170	7,440
7100054216	Program-Roof Management	-	700	700	980	1,070	1,160	1,250	1,340	1,430	1,520	10,150
7100054508	Public Use Feasibility Needs & Study	150	-	-	-	-	-	-	-	250	-	400
7100054536	Program-Arena Retrofits	400	700	700	980	1,070	1,160	1,250	1,340	1,430	1,520	10,550
7100054702	Program-Facility Capital Maintenance	261	700	1,200	2,177	2,395	2,618	2,706	3,078	3,315	3,556	22,006
7100054703	Program-Senior Centre Retrofits	-	300	300	500	550	600	650	700	750	800	5,150
7100055101	Program-Recreation Facilities Audit	200	450	500	550	600	650	700	750	800	850	6,050
7102254102	Program - Chedoke Golf Course Improvements	-	800	7,210	-	-	-	-	-	-	-	8,010
7102351201	Facility Vehicles	-	-	130	-	-	-	140	-	-	-	270
7900051102	Recreation Indoor Pools Heat Reclaim	225	-	-	-	-	-	-	-	-	-	225
7902541103	Electrification of Facilities	265	-	-	-	-	-	-	-	-	-	265
7902551100	Pathway to Net Zero Reports	250	100	100	100	100	100	-	-	-	-	750
PUBLIC WORKS TOTAL		236,528	205,328	169,963	200,819	176,326	188,757	322,080	315,437	230,792	171,399	2,217,431



2025 Capital Budget by Ward

Project ID	Project Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
CITY-WIDE		449,983	353,677	283,106	294,570	275,798	279,114	418,659	406,563	321,929	254,115	3,337,512
2025-2034 CAPITAL FORECAST TOTAL		655,020	595,125	633,968	727,042	472,688	454,562	618,182	464,376	369,416	430,413	5,420,794

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	130,968	167,801	192,917	210,956	228,247	247,987	264,581	286,021	304,363	324,644	2,358,484
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
Investment Reserve Funding	3,000	5,000	3,000	3,000	-	-	-	-	-	-	-	11,000
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	180,239	210,393	237,002	252,040	270,883	290,623	308,830	330,270	350,290	370,571	2,801,142
Non-Sustainable Funding Sources												
Unallocated / Other Capital Reserve	25,426	21,641	-	-	-	-	-	-	-	-	-	21,641
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	36,704	15,563	6,500	6,500	9,000	8,300	-	-	-	-	82,567



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 Upgrades	-	-	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	-	22,975	14,530	7,180	-	-	-	-	-	-	-	44,685
Summer's Lane Structural Slab and Expansion Joint Repairs	-	1,325	-	-	-	-	-	-	-	-	-	1,325
General Debt	-	-	200	-	250	-	-	7,450	3,450	-	-	11,350
Total New External Debt (Principal)	3,720	113,398	100,036	34,239	85,350	-	-	110,050	91,450	-	-	534,523
Total Funding (Net)	238,462	330,341	325,992	277,741	343,890	279,883	298,923	418,880	421,720	350,290	370,571	3,418,232



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
NET CAPITAL FUNDING (\$000's)												
Block Funding												
Corporate Services	500	-	155	159	163	166	170	174	178	182	186	1,533
Information Technology	3,686	3,613	2,451	1,697	1,775	1,854	1,932	2,011	2,090	2,168	2,247	21,837
Corporate Facilities	9,691	8,075	8,340	8,808	9,280	9,757	10,238	10,723	11,214	11,709	12,208	100,352
Cultural Facilities	2,585	2,710	3,138	3,395	3,655	3,916	4,179	4,443	4,709	4,976	5,246	40,368
DC exemptions	55,642	36,278	40,151	40,524	40,897	41,270	41,643	42,016	42,389	42,763	42,763	410,694
Commercial Districts and Small Business	3,298	3,728	3,814	3,902	3,992	4,083	4,177	4,273	4,372	4,472	4,575	41,388
Economic Development Initiatives	2,000	3,440	3,651	3,862	4,075	4,291	4,508	4,727	4,949	5,172	5,397	44,072
Corporate Facilities Security Program	-	800	800	800	800	800	800	800	800	800	800	8,000
Fire / Paramedic Services	1,600	1,999	2,658	3,320	3,983	4,645	5,310	5,975	6,641	7,308	7,977	49,817
Forestry & Horticulture	35	2,272	2,331	2,391	2,453	2,516	2,580	2,644	2,711	2,779	2,849	25,526
Health and Safe Communities - Other Div	256	275	292	309	325	343	360	377	395	413	430	3,519
Housing Services	4,019	4,478	4,581	4,687	4,794	4,905	5,017	5,133	5,251	5,372	5,495	49,713
Long Term Care Facilities	500	894	1,012	1,131	1,250	1,370	1,490	1,611	1,732	1,854	1,976	14,318
Park Development (New/Expansion)	4,674	5,779	6,525	7,276	8,030	8,785	9,545	10,308	11,073	11,842	12,615	91,779
Park's Operations	1,876	1,940	2,024	2,109	2,195	2,282	2,372	2,461	2,552	2,644	2,736	23,315
Parkland Acquisition	2,399	2,530	2,588	2,648	2,709	2,771	2,835	2,900	2,967	3,035	3,105	28,088
Planning / Development	1,419	4,748	224	230	235	240	246	251	257	263	269	6,963
Recreation Facilities	7,052	3,907	9,282	10,382	11,487	12,595	13,708	14,826	15,948	17,075	18,206	127,416
Transportation Network	72,385	94,380	109,629	121,043	132,502	144,007	155,558	167,157	178,806	190,504	196,094	1,489,679
Block Funding Total	173,616	181,846	203,645	218,673	234,600	250,596	266,668	282,811	299,034	315,331	325,173	2,578,377



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	38,825	14,530	7,180	-	-	-	-	-	-	-	60,535
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 Upgrades	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	143,332	119,756	55,413	91,543	20,373	20,208	127,634	119,801	24,369	10,463	732,893
Total Block & Corporate Initiatives	226,223	325,177	323,401	274,087	326,144	270,969	286,877	410,445	418,836	339,700	335,637	3,311,270
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	330,342	325,895	276,638	343,854	273,639	289,608	418,839	421,694	342,625	338,628	3,361,763
Unallocated - Surplus(Shortfall)	1,788	(0)	97	1,102	36	6,244	9,315	41	25	7,666	31,943	56,469



| RATE SUPPORTED BUDGET AND FINANCING PLAN

2025 Rate Supported Budget and Financing Plan

2025 Hamilton Water, Wastewater and Storm Operating Budget

	2024 Restated Budget (\$)	2024 Projected Actual (\$)	2025 Approved Budget (\$)	2025 vs. 2024 Budget (\$)	
EXPENDITURES					
Operating Expenditures					
Divisional Administration & Support	12,840,988	12,840,988	13,619,185	778,197	6.1%
Woodward Upgrades	1,705,213	1,705,213	1,800,392	95,179	5.6%
Customer Service & Community Outreach	10,917,201	10,917,201	7,594,460	(3,322,741)	(30.4%)
Compliance & Regulations	9,210,451	9,210,451	9,658,887	448,436	4.9%
Water Distribution & Wastewater Collection	25,449,695	25,449,695	25,593,759	144,063	0.6%
Plant Operations	40,003,970	40,003,970	41,110,489	1,106,519	2.8%
Plant Maintenance	13,618,557	13,618,557	14,154,194	535,638	3.9%
Capital Planning & Delivery	6,160,892	6,160,892	6,902,896	742,004	12.0%
Watershed Management	1,863,619	1,863,619	1,958,800	95,181	5.1%
Wastewater Abatement Program	1,141,839	1,141,839	1,141,840	1	0.0%
Alectra Utilities Service Contract	6,106,720	6,106,720	6,307,621	200,901	3.3%
Low Income Seniors Utility Rebate	500,061	500,061	500,066	4	0.0%
Sewer Lateral Management Program	300,000	300,000	300,000	-	0.0%
Hamilton Harbour Remedial Action Plan	679,084	679,084	679,088	3	0.0%
Residential Stormwater Subsidy Program	-	-	500,000	500,000	N/A
Protective Plumbing Program (3P)	750,016	750,016	750,018	2	0.0%
Financial Charges	84,483	84,483	84,486	3	0.0%
Sub-Total	131,332,790	131,332,790	132,656,180	1,323,390	1.0%
Capital and Reserve Recoveries	(10,220,350)	(10,220,350)	(11,157,253)	(936,903)	9.2%
Sub-Total Operating Expenditures	121,112,440	121,112,440	121,498,927	386,487	0.3%
CAPITAL AND RESERVE IMPACTS ON OPERATING					
Contributions to Capital					
Water Quality Initiatives	61,897,966	61,897,966	68,249,774	6,351,808	10.3%
Wastewater	53,114,298	53,114,298	66,360,038	13,245,740	24.9%
Stormwater	19,858,000	19,858,000	31,470,621	11,612,621	58.5%



2025 Rate Supported Budget and Financing Plan

	2024 Restated Budget (\$)	2024 Projected Actual (\$)	2025 Approved Budget (\$)	2025 vs. 2024 Budget (\$)	
Sub-Total Contributions to Capital	134,870,264	134,870,264	166,080,432	31,210,168	23.1%
Contributions for DC Exemptions					
Water Quality Initiatives	18,872,380	18,872,380	17,316,329	(1,556,051)	(8.2%)
Wastewater	11,323,428	11,323,428	10,389,797	(933,631)	(8.2%)
Stormwater	7,548,952	7,548,952	6,926,532	(622,420)	(8.2%)
Sub-Total Contributions for DC Exemptions	37,744,760	37,744,760	34,632,658	(3,112,102)	(8.2%)
Capital Debt Charges					
Water Quality Initiatives	11,493,793	11,493,793	11,785,204	291,411	2.5%
Wastewater	12,870,675	12,870,675	12,984,897	114,222	0.9%
Stormwater	4,171,929	4,171,929	4,655,119	483,190	11.6%
DC Debt Charges Recoveries	(5,925,608)	(5,925,608)	(6,541,418)	(615,810)	10.4%
Sub-Total Debt Charges	22,610,789	22,610,789	22,883,803	273,014	1.2%
Sub-Total Capital Financing	195,225,813	195,225,813	223,596,894	28,371,081	14.5%
Reserve Transfers	(12,999,314)	(12,999,314)	(17,316,330)	(4,317,015)	33.2%
Sub-Total Capital and Reserve Impacts on Operating	182,226,499	182,226,499	206,280,564	24,054,065	13.2%
TOTAL EXPENDITURES	303,338,939	303,338,939	327,779,491	24,440,552	8.1%
REVENUES					
Rate Revenue					
Residential	134,524,794	134,524,794	147,041,410	12,516,615	9.3%
Industrial/Commercial/Institutional/Multi-res	140,870,792	140,870,792	155,304,758	14,433,966	10.2%
Haldimand	3,959,129	3,959,129	4,837,766	878,637	22.2%
Halton	338,834	338,834	475,024	136,190	40.2%
Raw Water	197,704	197,704	215,624	17,920	9.1%
Non-Metered	1,195,700	1,195,700	1,314,074	118,374	9.9%
Private Fire Lines	1,956,600	1,956,600	2,500,000	543,400	27.8%
Hauler / 3rd Party Sales	1,968,512	1,968,512	2,013,788	45,276	2.3%
Overstrength Agreements	3,507,880	3,507,880	3,588,562	80,681	2.3%



2025 Rate Supported Budget and Financing Plan

	2024 Restated Budget (\$)	2024 Projected Actual (\$)	2025 Approved Budget (\$)	2025 vs. 2024 Budget (\$)	
Sewer Surcharge Agreements	7,145,429	7,145,429	7,309,774	164,345	2.3%
Sub-Total Utility Rates	295,665,374	295,665,374	324,600,778	28,935,405	9.8%
Non-Rate Revenue					
Local Improvement Recoveries	275,850	275,850	275,850	-	0.0%
Permits / Leases / Agreements	1,198,036	1,198,036	1,225,591	27,555	2.3%
Investment Income	450,000	450,000	450,000	-	0.0%
General Fees and Recoveries	1,199,679	1,199,679	1,227,271	27,593	2.3%
Building Faster Fund	4,550,000	4,550,000	-	(4,550,000)	(100.0%)
Sub-Total Non-Rate Revenue	7,673,565	7,673,565	3,178,713	(4,494,853)	(58.6%)
TOTAL REVENUES	303,338,939	303,338,939	327,779,491	24,440,552	8.1%
NET EXPENDITURES	-	-	-	-	0.0%



2025 Rate Supported Budget and Financing Plan

2025 Hamilton Water, Wastewater and Storm Capital Budget Capital Financing for Projects Included in Financing Plan (\$000's)

								Financing Sources	
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	From Operating	From Debt
WATER									
5141269250	HVAC system Upgrades at New Environmental Laboratory and Administration Building	1,700	0	0	0	0	1,700	1,700	0
5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	2,225	0	0	2,225	0	0	0	0
5141564533	Upper Wentworth - South limit @ Hydro Corridor to Twenty	3,810	0	0	3,810	0	0	0	0
5141567273	Main / Whitney Pumping Station Replacement and Decommissioning	500	0	0	0	0	500	500	0
5141567520	Stone Church/Garth Water (HDR05) Reservoir	3,125	0	0	0	0	3,125	0	3,125
5141596550	Stone Church Feedermain (W-24) - CASH FLOW	20,000	0	0	20,000	0	0	0	0
5141695883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26) (CASH FLOWED)	8,540	0	0	7,686	0	854	854	0
5141795850	Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	70	0	0	14	0	56	56	0
5141895852	Carlisle Water Supply System - Additional Water Storage (CASH FLOWED)	1,210	0	0	0	0	1,210	0	1,210
5141967375	HDR01 Kenilworth and HDR1C Ben Nevis Reservoir Upgrades	1,050	0	0	0	0	1,050	0	1,050
5141971315	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling)	100	100	0	0	0	0	0	0



2025 Rate Supported Budget and Financing Plan

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	Financing Sources	
								From Operating	From Debt
5141995951	Binbrook HD019 PS Capacity Expansion (W-20) & Binbrook Tower HDT23 Upgrades	620	0	0	620	0	0	0	0
5142066310	WTP Pre-Treatment Isolation Valves	3,950	0	0	0	0	3,950	3,950	0
5142166110	Water Treatment Plant Phase 2A Water Quality Upgrades (UV Disinfection, Filters & Chlorine Building)	5,182	0	0	0	0	5,182	0	5,182
5142166608	Lynden Water System - Phase 2 Treatment	264	0	0	0	0	264	264	0
5142167420	HDR18 Glancaster Reservoir Ugrades	1,650	0	0	0	0	1,650	0	1,650
5142167421	HDR11 Woodley Lane Reservoir Upgrades	1,045	0	0	0	0	1,045	0	1,045
5142171310	Barton - Parkdale to Talbot	400	0	0	0	0	400	0	400
5142171328	Southcote - Garner to Highway 403 Bridge	1,100	0	0	550	0	550	0	550
5142180183	Binbrook - Royal Winter/Binhaven to Fletcher	547	0	0	547	0	0	0	0
5142266320	Woodward Water Treatment Plant - Low Lift Pumping Station Intake Repairs	550	0	0	0	0	550	550	0
5142266351	Woodward SCADA Cybersecurity Program	200	0	0	0	0	200	200	0
5142266871	Hamilton Water Capital Security Plan	790	0	0	0	0	790	790	0
5142301099	Engineering Services Staffing Costs - Water	4,500	0	0	0	0	4,500	4,500	0
5142311101	Road Cut Restoration Program	5,400	0	0	0	0	5,400	5,400	0
5142320499	City Initiated Subsurface Priorities Coordinated or Integrated with LRT	3,010	0	0	1,505	0	1,505	1,505	0
5142349555	QA-QC Service Contract Program	200	0	0	0	0	200	200	0



2025 Rate Supported Budget and Financing Plan

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	Financing Sources	
								From Operating	From Debt
5142351110	Fleet Additions	100	0	0	0	0	100	100	0
5142355022	Engineering Consultant Watermain Projects	400	0	0	0	0	400	400	0
5142355247	Alterations to the Drinking Water System	190	0	0	0	0	190	190	0
5142355340	Water Distribution Studies	500	0	0	0	0	500	500	0
5142355556	Mapping Update Program	40	0	0	0	0	40	40	0
5142355851	Water Efficiency Plan/Program	122	0	0	0	0	122	122	0
5142357545	Water - Computer Model	330	0	0	0	0	330	330	0
5142357626	Critical Watermain Inspection Program	200	0	0	0	0	200	200	0
5142360072	Watermain Structural Lining	7,500	0	0	0	0	7,500	7,500	0
5142360080	Valve Replacement Program	2,500	0	0	0	0	2,500	2,500	0
5142360330	Water Distribution Capital Repairs, Replacement and New Installation Parts	2,700	0	0	0	0	2,700	2,700	0
5142360711	PW Capital Water Consumption Program	250	0	0	0	0	250	250	0
5142360750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program	3,000	0	0	0	0	3,000	3,000	0
5142361502	Water Meter - Installation/Replacement/Repair - General Maintenance	5,000	0	0	0	0	5,000	5,000	0



2025 Rate Supported Budget and Financing Plan

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	Financing Sources	
								From Operating	From Debt
5142361503	Advanced Metering Infrastructure (AMI) / Automated Meter Reading (AMR) Implementation - CASH FLOW	7,250	0	0	0	0	7,250	7,250	0
5142361741	Resetting or Adjusting of Water Utility Structures	250	0	0	0	0	250	250	0
5142362073	Field Data Systems Program	110	0	0	0	0	110	110	0
5142362078	Substandard Water Service Replacement Program	2,350	0	0	0	0	2,350	2,350	0
5142363275	Security of Supply for PD 18 Suction Side Watermain Twinning	550	0	0	0	0	550	0	550
5142363276	PD 13 Ancaster Heights Servicing Strategy	370	0	0	0	0	370	370	0
5142366151	SCADA Maintenance Program	900	0	0	0	0	900	900	0
5142366711	Water Treatment Studies Program	300	0	0	0	0	300	300	0
5142366712	Water Maintenance - Rebuild, Replacement and New Capital	500	0	0	0	0	500	500	0
5142366713	Water Maintenance Capital Program	2,000	0	0	0	0	2,000	2,000	0
5142367752	Water Outstations Inspections - Asset Management	450	0	0	0	0	450	450	0
5142369075	City Environmental Lab Improvements Program	787	0	0	0	0	787	787	0



2025 Rate Supported Budget and Financing Plan

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	Financing Sources	
								From Operating	From Debt
5142370000	Rates Share of Road Reconstruction - NOT TO BE SET UP IN PEOPLESOF	2,400	0	0	0	0	2,400	2,400	0
5142371074	Contingency for Unscheduled Works Program	100	0	0	0	0	100	100	0
5142371315	Jones - Dundurn to West End	200	0	0	0	0	200	200	0
5142380381	Fletcher Road Watermain - Binbrook Road to Windwood Drive Extension	421	0	0	421	0	0	0	0
5142396011	Intensification Infrastructure Upgrades Program - Water	400	0	0	200	0	200	200	0
5142399999	Rates Projects Included in Tax Budget - NOT TO BE SET UP IN PEOPLESOF	450	0	0	0	0	450	450	0
5142455789	Plant Maintenance and Reliability Studies	150	0	0	0	0	150	150	0
5142460550	Utility Locate Program - Vehicle & Equipment	550	0	0	0	0	550	550	0
5142466450	Woodward WTP - HLPS Large Valve Upgrades & Sedimentation Tank Concrete Restorations	2,150	0	0	0	0	2,150	2,150	0
5142466710	Miscellaneous Roof Replacement at Hamilton Water Facilities (Water)	900	0	0	0	0	900	900	0
5142467221	Scenic Drive Reservoir New Access and Structural/Restoration Upgrades	1,200	0	0	0	0	1,200	0	1,200
5142467423	Freelton Well (FDF01) Capacity Increase	2,280	0	0	2,120	0	160	160	0
5142480388	Lewis - Barton to Hwy 8	100	0	0	100	0	0	0	0
5142480480	Fletcher Road Watermain - Binbrook Rd to Pumpkin Pass	146	0	0	146	0	0	0	0
5142480485	Glancaster Rd Watermain - Rymal Rd to Twenty Rd	300	0	0	300	0	0	0	0



2025 Rate Supported Budget and Financing Plan

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	Financing Sources	
								From Operating	From Debt
5142496850	Locke St Trunk Watermain - Main to York (W-19)	200	40	0	160	0	0	0	0
5142550072	WM Structural Lining - Dundas Valley Watermain	150	0	0	0	0	150	150	0
5142551111	Physical Inventory Management and Technology Review	200	0	0	0	0	200	200	0
5142551355	Portable Equipment for the Supply of Drinking Water at Public Events	85	0	0	0	0	85	85	0
5142555503	Service Coordination Studies	150	0	0	0	0	150	150	0
5142560581	Large Valve/Chamber Abandonment (SE04V001): 100 m w/o Centennial PKY	500	0	0	0	0	500	500	0
5142561001	Main Street East and Ottawa St - London Street to Grosvenor Avenue	11	11	0	0	0	0	0	0
5142561301	Robinson - Queen to Park	100	0	0	0	0	100	100	0
5142561307	Dallas - Upper Gage to West End	100	0	0	0	0	100	100	0
5142561309	Myler - Sanford to Milton/Milton - Barton to Princess	1,100	0	0	0	0	1,100	0	1,100
5142563502	Bonita - King to Jasper	300	0	0	0	0	300	172	128
5142566001	Guarding Upgrades Hamilton Water Facilities (Water)	138	0	0	37	0	100	100	0
5142566002	Fall Protection Upgrades at Hamilton Water Facilities (Water)	110	0	0	30	0	80	80	0
5142571027	Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW	300	0	0	0	0	300	300	0
5142571103	Rymal - Upper Sherman to Upper Gage	100	0	0	0	0	100	100	0
5142571108	Rymal - Glancaster to Upper Paradise	35	0	0	0	0	35	35	0
5142571288	Upper Wellington - Stone Church to Limeridge	150	0	0	0	0	150	150	0
5142571305	Upper James - Mohawk to Fennell	150	0	0	0	0	150	150	0



2025 Rate Supported Budget and Financing Plan

								Financing Sources	
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	From Operating	From Debt
5142571308	Scenic - Chateau to Goulding (Phase 2) & Goulding to Upper Paradise (Phase 3)	1,850	0	0	0	0	1,850	0	1,850
5142571312	Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	550	0	0	0	0	550	0	550
5142571322	Birch (Phase 2) - Princess to Burlington	50	0	0	0	0	50	50	0
5142580520	Binbrook - Trinity Church to Fletcher (Binbrook/Glanbrook Recreation Centre Servicing)	200	0	0	200	0	0	0	0
5142580852	First Rd W Watermain - Green Mountain to Glover Mountain	662	0	346	316	0	0	0	0
5142580859	Southcote - Garner to Hydro Corridor	1,750	0	0	1,750	0	0	0	0
5142580950	Frid St. Extension - McMaster Innovation Park to Chatham	410	0	0	0	0	410	0	410
5142596250	HD07A Feedermain (W-22)	1,040	0	0	1,040	0	0	0	0
WATER Total		132,524	151	346	43,778	0	88,250	68,250	20,000
WASTEWATER									
5160055470	Capital Infrastructure Inspection & Condition Assessment Program – Linear Wastewater & Storm	4,000	0	0	0	0	4,000	4,000	0
5160060471	Capital Infrastructure Renewal Program – Linear Wastewater & Storm	7,950	0	0	0	0	7,950	7,950	0
5160966910	Woodward WWTP - Biosolids Management Facility	2,770	0	0	1,050	0	1,720	1,720	0
5160966911	Woodward WWTP - Biosolids Management Facility - variance capital improvements	1,950	0	0	0	0	1,950	1,950	0
5161266213	Dundas WWTP Improvements (CASH FLOWED)	2,881	0	0	0	0	2,881	2,881	0
5161267273	Dundas Wastewater Outstations Upgrades	2,000	0	0	0	0	2,000	2,000	0



2025 Rate Supported Budget and Financing Plan

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	Financing Sources	
								From Operating	From Debt
5161467756	Greenhill & Cochrane HCS01 Combined Sewer Overflow Tank Cleaning & Upgrades (CASH FLOWED)	1,200	0	0	0	0	1,200	1,200	0
5161667421	New Haulage Receiving Station	150	0	0	0	0	150	150	0
5161667622	FC001, DC009 & HC011 Wastewater Pumping Stations Upgrades	165	0	0	83	0	83	83	0
5161955955	Inflow & Infiltration Studies and Control Program	450	0	0	225	0	225	225	0
5161966102	Woodward WWTP - Expansion (CASH FLOWED)	8,385	0	0	7,951	0	434	434	0
5161966511	Woodward WWTP - Digester 3 & 5 (CASH FLOWED)	150	0	0	0	0	150	150	0
5162055800	Sewer Outfall Monitoring Study	1,100	0	0	0	0	1,100	1,100	0
5162066813	Dundas WWTP - Health & Safety Immediate Needs	275	0	0	0	0	275	275	0
5162067065	Eastport Drive SPS (HC017) Interim Upgrades	2,150	0	0	0	0	2,150	2,150	0
5162067420	Main & King CSO Rehabilitation	1,000	0	0	0	0	1,000	1,000	0
5162067425	Hillside SPS (DC006) Upgrades	275	0	0	0	0	275	275	0
5162266351	Woodward SCADA Cybersecurity Program	200	0	0	0	0	200	200	0
5162266911	Woodward WWTP - North Digester Complex Rehabilitation (CASH FLOW)	1,680	0	0	0	0	1,680	1,680	0
5162280283	370 Garner Road Pumping Station (AEGD)	1,853	0	1,853	0	0	0	0	0
5162301099	Engineering Services Staffing Costs - Wastewater	4,500	0	0	0	0	4,500	4,500	0
5162311101	Road Cut Restoration Program	2,300	0	0	0	0	2,300	2,300	0



2025 Rate Supported Budget and Financing Plan

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	Financing Sources	
								From Operating	From Debt
5162349555	QA-QC Service Contract Program	200	0	0	0	0	200	200	0
5162355010	Wastewater Systems Planning	750	0	0	563	0	188	188	0
5162355022	Engineering Consultant Sewermain Projects	200	0	0	0	0	200	200	0
5162355556	Mapping Update Program	40	0	0	0	0	40	40	0
5162355880	Inflow & Infiltration Studies and Flow Monitoring Program	1,430	0	0	1,430	0	0	0	0
5162357545	Wastewater Computer Model Update & Maintenance	330	0	0	0	0	330	330	0
5162360302	Cross Connections Program	100	0	0	0	0	100	100	0
5162360303	Rosemary/Wentworth Regulator Gate (HCG03)	55	0	0	0	0	55	55	0
5162360522	Sewer Lateral Management Program (WWC)	3,000	0	0	0	0	3,000	3,000	0
5162360711	PW Capital Water Consumption Program	250	0	0	0	0	250	250	0
5162360820	Open Cut Repairs for CIPP Program	650	0	0	0	0	650	650	0
5162361740	Unscheduled Manhole and Sewermain Replacement Program	550	0	0	0	0	550	550	0
5162361741	Resetting or Adjusting of Wastewater Utility Structures	250	0	0	0	0	250	250	0
5162362073	Field Data Systems Program	110	0	0	0	0	110	110	0



2025 Rate Supported Budget and Financing Plan

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	Financing Sources	
								From Operating	From Debt
5162362315	Eastport Sanitary Pumping Station Upgrades - Linear	910	0	0	0	0	910	910	0
5162366151	SCADA Maintenance Program	900	0	0	0	0	900	900	0
5162366223	Dundas WWTP Immediate Needs	3,950	0	0	0	0	3,950	3,950	0
5162366420	Woodward WWTP - Primary Clarifiers (Galleries 1-8)	17,950	0	0	0	0	17,950	0	17,950
5162366711	Wastewater Treatment Studies Program	450	0	0	0	0	450	450	0
5162366712	Wastewater Maintenance - Rebuild, Replacement and New Capital	1,200	0	0	0	0	1,200	1,200	0
5162366713	Wastewater Capital Maintenance Program	4,000	0	0	0	0	4,000	4,000	0
5162367117	HCG14 Wellington Street North Burlington Street East Regulator Upgrade	100	0	0	0	0	100	100	0
5162367425	Beach Boulevard (HC031) Wastewater Pumping Station Upgrades	935	0	0	0	0	935	935	0
5162367752	Wastewater Outstation Inspections - Asset Management Program	720	0	0	0	0	720	720	0
5162369075	City Environmental Lab Improvements Program	187	0	0	0	0	187	187	0
5162371015	Sewer Lateral Replacement for Co-ordinated Projects	500	0	0	0	0	500	500	0
5162371074	Contingency for Unscheduled Works Program	200	0	0	0	0	200	200	0
5162380381	Binbrook Sanitary Sewer - Fletcher to Brigham	402	0	0	402	0	0	0	0



2025 Rate Supported Budget and Financing Plan

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	Financing Sources	
								From Operating	From Debt
5162396011	Intensification Infrastructure Upgrades Program - Wastewater	400	0	0	200	0	200	200	0
5162455789	Plant Maintenance and Reliability Studies	150	0	0	0	0	150	150	0
5162460592	Strathearne - Barton to Brampton	500	0	0	0	0	500	17	483
5162461401	Mountain Industrial Trunk Sewer Rehab - Glover to Rymal	7,000	0	0	0	0	7,000	0	7,000
5162466220	Dundas WWTP Digester Storage Tank Upgrades	4,600	0	0	0	0	4,600	4,600	0
5162467373	HC005 Old Dundas Rd SPS Capacity Expansion	550	0	0	0	0	550	0	550
5162467374	HC058 Binbrook SPS Odour Control	440	0	0	0	0	440	440	0
5162467586	HC017 Eastport Underground Diesel Storage Tank	50	0	0	0	0	50	50	0
5162561420	West 31st 400mm Forcemain Replacement & Rehabilitation	250	0	0	0	0	250	250	0
5162561601	Large Sewer Lining - Claremont Access to James St S	35	0	0	0	0	35	35	0
5162562543	CSO Characterization Program	700	0	0	0	0	700	700	0
5162566001	Guarding Upgrades Hamilton Water Facilities (Wastewater)	138	0	0	37	0	100	100	0
5162566003	New Changeroom Facilities at Dundas WWTP	825	0	0	223	0	602	602	0
5162566710	Miscellaneous Roof Replacement at Hamilton Water Facilities (Wastewater)	935	0	0	252	0	683	683	0
5162567001	Combined Sewer Overflow Tank Clean Out at	1,100	0	0	297	0	803	803	0



2025 Rate Supported Budget and Financing Plan

								Financing Sources	
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	From Operating	From Debt
5162567470	HCS04 DC008 King Street East SPS Upgrades	770	0	0	0	0	770	770	0
5162568520	Fennell/Greenhill Drop Structure Twinning - CASH FLOW	500	0	0	0	0	500	500	0
5162571308	Scenic - Chateau to Goulding (Phase 2) & Goulding to Upper Paradise (Phase 3)	100	0	0	0	0	100	100	0
5162571312	Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	150	0	0	0	0	150	150	0
5162580520	Binbrook - Trinity Church to Fletcher (Binbrook/Glanbrook Recreation Centre Servicing)	320	0	0	320	0	0	0	0
5162580582	South Service Rd Sanitary Sewer - 50m east of Fifty Rd to 500m east.	531	0	0	531	0	0	0	0
5162596850	Locke - King To York and Margaret - Main To King And King St - Margaret To Locke (W-19)	50	37	0	0	0	14	14	0
WASTEWATER Total		107,796	37	1,853	13,564	0	92,343	66,360	25,983
STORM									
5181372295	SERG - Mount Albion Stormwater Management Facility Rehabilitation	550	0	0	0	0	550	550	0
5181767723	Grafton and Centennial Stormwater Pumping Stations - Standby Power	770	0	0	0	0	770	770	0
5181874841	Lower Davis Creek - Flood Control Facility	2,650	0	0	0	0	2,650	2,650	0
5181880887	Multi-Area Employment Lands - Storm Sewer for Street A Extension to Pritchard (new road)	150	0	0	0	0	150	150	0



2025 Rate Supported Budget and Financing Plan

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	Financing Sources	
								From Operating	From Debt
5181967500	DMAF- CSO Backflow Preventors	583	0	0	0	0	583	583	0
5182055825	Stormwater Drainage Analysis and Conceptual Design for Road Corridor Upgrades	250	0	0	0	0	250	250	0
5182067875	Beach Strip Stormwater Pumping Stations (CASH FLOWED)	250	0	0	0	0	250	250	0
5182095800	Flooding & Drainage Master Plan Capital Improvements	510	0	0	0	0	510	510	0
5182271312	Streathearne - Main to Britannia	700	0	0	0	0	700	700	0
5182301099	Engineering Services Staffing Costs - Storm	1,700	0	0	0	0	1,700	1,700	0
5182317152	Right of Way Drainage Program	3,215	0	0	0	0	3,215	3,215	0
5182317458	Catch Basin Replacement/Rehabilitation Program	1,200	0	0	0	0	1,200	1,200	0
5182317549	Concrete Box Culvert Rehab/Repair - T.O.M.	250	0	0	0	0	250	250	0
5182317550	Small Culvert Rehab/Repair - Engineering Services	250	0	0	0	0	250	250	0
5182318086	Culvert rehabilitation (Bridge 086) - Cross St, 25 metres south of Alma St	1,700	0	0	0	0	1,700	1,700	0
5182349555	QA-QC Service Contract Program	200	0	0	0	0	200	200	0
5182355347	Watercourse Erosion Sites Rehabilitation and Mitigation	3,510	0	0	0	0	3,510	3,510	0
5182355421	Stormwater System Planning Program	460	0	0	0	0	460	460	0
5182355556	Mapping Update Program	40	0	0	0	0	40	40	0
5182357545	Stormwater Computer Model and Flow Monitoring	590	0	0	0	0	590	590	0
5182360622	SWM Facility Maintenance Program	2,500	0	0	0	0	2,500	2,500	0



2025 Rate Supported Budget and Financing Plan

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	Financing Sources	
								From Operating	From Debt
5182360722	Municipal Drain Program	150	0	113	0	0	37	37	0
5182361740	Unscheduled Manhole and Sewermain Replacement Program	150	0	0	0	0	150	150	0
5182362073	Field Data Systems Program	110	0	0	0	0	110	110	0
5182367751	Stormwater Infrastructure Criticality Assessment	330	0	0	0	0	330	330	0
5182368678	City of Hamilton Watershed Action Plan	2,650	0	0	0	0	2,650	2,650	0
5182372074	Contingency for Unscheduled Works Program	100	0	0	0	0	100	100	0
5182374680	Storm Sewer Network Planning - Transportation Program	780	0	0	0	0	780	780	0
5182374950	Watercourse and Drainage Channel Maintenance	860	0	0	0	0	860	860	0
5182380390	SWMP - A14 - Springbrook Corners	538	0	0	538	0	0	0	0
5182380391	SWMP - SL3 - Block 2 (844 Barton Street)	1,485	0	0	1,485	0	0	0	0
5182380392	SWMP - BMH20 - Binbrook Settlement Area	1,743	0	0	1,743	0	0	0	0
5182380393	SWMP - HAM30 - St. Elizabeth's Village Expansion Retrofit	317	0	0	317	0	0	0	0
5182380864	SWMP - W6 Waterdown Bay (Saleem Property)	532	0	0	532	0	0	0	0
5182455425	Stormwater Marketing Campaign	100	0	0	0	0	100	100	0
5182460214	SERG - Parkside & Kipling Stormwater Infrastructure - CASH FLOW	318	120	0	0	0	198	198	0



2025 Rate Supported Budget and Financing Plan

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	Financing Sources	
								From Operating	From Debt
5182460420	Culvert HAM-37223 and Slope Stabilization - Sanatorium - 200m N/O Scenic	800	0	0	0	0	800	800	0
5182460430	Queenston Storm Sewer Rehabilitation	3,000	0	0	0	0	3,000	0	3,000
5182461451	Church Street Storm Outfall Replacement	1,430	0	0	0	0	1,430	1,430	0
5182471305	Upper James - Mohawk to Fennell	100	0	0	0	0	100	100	0
5182480491	SWMP - SCM22 - Nash Neighbourhood - Davis Creek Subwatershed Study	151	0	0	151	0	0	0	0
5182480496	SWMP - SCL12 - Block 3 - Fruitland/Winona Subwatershed Study (Phase 3)	4,656	0	0	4,656	0	0	0	0
5182518372	Wilson St E, 1500m e/o Rousseaux - Culvert Rehab	300	0	0	0	0	300	300	0
5182567002	West Harbour Front Eutrophication	550	0	0	0	0	550	550	0
5182571030	Nebo - Rymal to Stone Church	350	0	0	0	0	350	350	0
5182571122	Leckie - Byron to Highland	150	0	0	0	0	150	150	0
5182571290	Mohawk – McNiven to Hwy 403	200	0	0	0	0	200	200	0
5182571301	Robinson - Queen to Park	130	0	0	0	0	130	130	0
5182571307	Duke - Hess to west end & Robinson - Queen to west end	60	0	0	0	0	60	60	0
5182571312	Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	1,900	0	0	0	0	1,900	0	1,900
5182572021	Highland Rd W - First Rd W to Upper Centennial	200	0	0	0	0	200	58	142
5182574530	Drainage - Moxley Road Improvements	900	0	0	0	0	900	0	900



2025 Rate Supported Budget and Financing Plan

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Dev. Charges (Incl Debt)	Reserves	Net Costs	Financing Sources	
								From Operating	From Debt
5182580480	Garner Road - Highway 6 to e/o Glancaster (AEGD)	30	0	0	30	0	0	0	0
5182580550	Lewis Rd Oversized Storm Sewer - Barton St to Hwy 8	4,000	0	0	4,000	0	0	0	0
5182580590	SWMP - H28 - 305 Stone Church Road West	5,175	0	0	5,175	0	0	0	0
5182580592	SWMP - BMH21 - Binbrook Settlement Area	4,036	0	0	4,036	0	0	0	0
5182580593	SWMP - BMH24 - Caterini Subdivision	2,089	0	0	2,089	0	0	0	0
5182580594	SWMP - SCL29 - Block 1 - Fruitland/Winona	7,458	0	0	7,458	0	0	0	0
5182580595	SWMP - SCL30 - Block 1 - Fruitland/Winona Subwatershed Study (Phase 3)	4,724	0	0	4,724	0	0	0	0
STORM Total		74,580	120	113	36,934	0	37,413	31,471	5,942
TOTAL RATE SUPPORTED CAPITAL BUDGET		314,900	307	2,312	94,275	0	218,006	166,080	51,925

2025 Rate Supported Budget and Financing Plan

2025 to 2028 Hamilton Water, Wastewater and Storm Multi-Year Budget (\$'000's)

	2024 Restated Budget	2025 Approved Budget	2026 Projected Budget	2026 vs. 2025		2027 Projected Budget	2027 vs. 2026		2028 Projected Budget	2028 vs. 2027	
EXPENDITURES											
Operating Expenditures											
Divisional Administration & Support	12,841	13,619	13,924	305	2.2%	14,351	428	3.1%	14,834	483	3.4%
Woodward Upgrades	1,705	1,800	1,852	52	2.9%	1,906	53	2.9%	1,960	55	2.9%
Customer Service & Community Outreach	10,917	7,594	7,959	365	4.8%	8,213	254	3.2%	8,744	532	6.5%
Compliance & Regulations	9,210	9,659	10,045	386	4.0%	10,568	523	5.2%	11,003	436	4.1%
Water Distribution & Wastewater Collection	25,450	25,594	26,242	648	2.5%	27,046	804	3.1%	27,880	834	3.1%
Plant Operations	40,004	41,110	42,254	1,143	2.8%	43,547	1,293	3.1%	44,924	1,377	3.2%
Plant Maintenance	13,619	14,154	14,735	581	4.1%	15,225	490	3.3%	15,607	382	2.5%
Capital Planning & Delivery	6,161	6,903	7,253	350	5.1%	7,773	520	7.2%	7,999	226	2.9%
Watershed Management	1,864	1,959	2,130	171	8.7%	2,187	57	2.7%	2,405	218	10.0%
Wastewater Abatement Program	1,142	1,142	1,168	26	2.3%	1,195	27	2.3%	1,222	27	2.3%
Alectra Utilities Service Contract	6,107	6,308	6,453	145	2.3%	6,601	148	2.3%	6,752	152	2.3%
Low Income Seniors Utility Rebate	500	500	500	-	0.0%	500	-	0.0%	500	-	0.0%
Sewer Lateral Management Program	300	300	300	-	0.0%	300	-	0.0%	300	-	0.0%
Hamilton Harbour Remedial Action Plan	679	679	690	11	1.6%	701	11	1.6%	713	12	1.6%
Residential Stormwater Subsidy Program	-	500	500	-	0.0%	500	-	0.0%	500	-	0.0%
Protective Plumbing Program (3P)	750	750	750	-	0.0%	750	-	0.0%	750	-	0.0%
Financial Charges	84	84	84	-	0.0%	84	-	0.0%	84	-	0.0%
Sub-Total	131,333	132,656	136,839	4,183	3.2%	141,447	4,608	3.4%	146,179	4,732	3.3%
Capital and Reserve Recoveries	(10,220)	(11,157)	(11,470)	(312)	2.8%	(11,791)	(322)	2.8%	(12,122)	(331)	2.8%
Sub-Total Operating Expenditures	121,112	121,499	125,369	3,870	3.2%	129,655	4,286	3.4%	134,057	4,401	3.4%



Hamilton

2025 Rate Supported Budget and Financing Plan

	2024 Restated Budget	2025 Approved Budget	2026 Projected Budget	2026 vs. 2025		2027 Projected Budget	2027 vs. 2026		2028 Projected Budget	2028 vs. 2027	
Contributions to Capital											
Water Quality Initiatives	61,898	68,250	71,530	3,281	4.8%	72,871	1,341	1.9%	97,953	25,082	34.4%
Wastewater	53,114	66,360	70,831	4,471	6.7%	69,799	(1,032)	(1.5%)	60,596	(9,203)	(13.2%)
Stormwater	19,858	31,471	31,906	436	1.4%	37,704	5,798	18.2%	34,904	(2,801)	(7.4%)
Sub-Total Contributions to Capital	134,870	166,080	174,268	8,187	4.9%	180,374	6,106	3.5%	193,452	13,079	7.3%
Contributions for DC Exemptions											
Water Quality Initiatives	18,872	17,316	17,489	173	1.0%	17,663	173	1.0%	17,836	173	1.0%
Wastewater	11,323	10,390	10,494	104	1.0%	10,598	104	1.0%	10,701	104	1.0%
Stormwater	7,549	6,927	6,996	69	1.0%	7,065	69	1.0%	7,134	69	1.0%
Sub-Total Contributions for DC Exemptions	37,745	34,633	34,979	346	1.0%	35,325	346	1.0%	35,672	346	1.0%
Capital Debt Charges											
Water Quality Initiatives	11,494	11,785	20,810	9,025	76.6%	32,221	11,410	54.8%	46,961	14,740	45.7%
Wastewater	12,871	12,985	26,095	13,110	101.0%	45,026	18,931	72.5%	67,554	22,528	50.0%
Stormwater	4,172	4,655	7,496	2,841	61.0%	9,747	2,251	30.0%	12,126	2,379	24.4%
DC Debt Charges Recoveries	(5,926)	(6,541)	(20,183)	(13,642)	208.5%	(36,908)	(16,725)	82.9%	(55,059)	(18,151)	49.2%
Sub-Total Debt Charges	22,611	22,884	34,218	11,334	49.5%	50,086	15,868	46.4%	71,582	21,496	42.9%
Sub-Total Capital Financing	195,226	223,597	243,465	19,868	8.9%	265,785	22,320	9.2%	300,706	34,921	13.1%
Reserve Transfers	(12,999)	(17,316)	(8,745)	8,572	(49.5%)	-	8,745	(100.0%)	-	-	N/A
Sub-Total Capital and Reserve Impacts on Operating	182,226	206,281	234,720	28,440	13.8%	265,785	31,065	13.2%	300,706	34,921	13.1%
TOTAL EXPENDITURES	303,339	327,779	360,089	32,310	9.9%	395,441	35,351	9.8%	434,763	39,322	9.9%
REVENUES											
Rate Revenue											
Residential	134,525	147,041	162,588	15,547	10.6%	179,845	17,257	10.6%	198,946	19,101	10.6%
Industrial/Commercial/Institutional/Multi-res	140,871	155,305	170,800	15,495	10.0%	187,558	16,759	9.8%	206,229	18,671	10.0%



2025 Rate Supported Budget and Financing Plan

	2024 Restated Budget	2025 Approved Budget	2026 Projected Budget	2026 vs. 2025		2027 Projected Budget	2027 vs. 2026		2028 Projected Budget	2028 vs. 2027	
Haldimand	3,959	4,838	5,307	469	9.7%	5,801	494	9.3%	6,426	625	10.8%
Halton	339	475	522	47	9.9%	571	49	9.4%	632	60	10.6%
Raw Water	198	216	235	20	9.1%	257	22	9.2%	281	24	9.3%
Non-Metered	1,196	1,314	1,443	129	9.8%	1,577	134	9.3%	1,746	169	10.7%
Private Fire Lines	1,957	2,500	2,750	250	10.0%	3,025	275	10.0%	3,328	303	10.0%
Hauler / 3rd Party Sales	1,969	2,014	2,060	46	2.3%	2,107	47	2.3%	2,156	48	2.3%
Overstrength Agreements	3,508	3,589	3,671	83	2.3%	3,756	84	2.3%	3,842	86	2.3%
Sewer Surcharge Agreements	7,145	7,310	7,478	168	2.3%	7,650	172	2.3%	7,826	176	2.3%
Sub-Total Utility Rates	295,665	324,601	356,854	32,253	9.9%	392,148	35,293	9.9%	431,411	39,263	10.0%
Non-Rate Revenue											
Local Improvement Recoveries	276	276	276	-	0.0%	276	-	0.0%	276	-	0.0%
Permits / Leases / Agreements	1,198	1,226	1,254	28	2.3%	1,283	29	2.3%	1,312	30	2.3%
Investment Income	450	450	450	-	0.0%	450	-	0.0%	450	-	0.0%
General Fees and Recoveries	1,200	1,227	1,255	28	2.3%	1,284	29	2.3%	1,314	30	2.3%
Building Faster Fund	4,550	-	-	-	N/A	-	-	N/A	-	-	N/A
Sub-Total Non-Rate Revenue	7,674	3,179	3,235	56	1.8%	3,293	58	1.8%	3,352	59	1.8%
TOTAL REVENUES	303,339	327,779	360,089	32,310	9.9%	395,441	35,351	9.8%	434,763	39,322	9.9%
NET EXPENDITURES	-	-	-	-	N/A	-	-	N/A	-	-	N/A
RATE INCREASE	10.04%	9.95%	10.04%			10.06%			10.07%		
RESIDENTIAL BILL (200m3 p.a.)	\$965.40	\$1,061.50	\$1,168.05			\$1,285.50			\$1,415.00		



2025 Rate Supported Budget and Financing Plan

2025 to 2034 Hamilton Water, Wastewater and Storm Capital Forecast (\$'000's)

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
WATER												
HVAC system Upgrades at New Environmental Laboratory and Administration Building	1,700	1,700	1,150	1,150	-	-	-	-	2,850	2,850	2,850	2,850
PD18 (Ancaster) Water Servicing Strategy (W-14) (CASH FLOWED)	-	-	-	-	-	-	6,850	3,425	6,850	3,425	13,900	6,950
PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	2,225	-	-	-	-	-	-	-	2,225	-	2,225	-
Upper Wentworth - South limit @ Hydro Corridor to Twenty	3,810	-	-	-	-	-	-	-	3,810	-	3,810	-
Main / Whitney Pumping Station Replacement and Decommissioning	500	500	4,520	4,520	3,300	3,300	-	-	8,320	8,320	8,320	8,320
Stone Church/Garth Water (HDR05) Reservoir	3,125	3,125	-	-	-	-	-	-	3,125	3,125	3,125	3,125
PS HD12A (Governors @ Huntingwood) Rebuild with Capacity Upgrade & Standby Power Installation (W-04)	-	-	-	-	4,350	1,088	645	161	4,995	1,249	4,995	1,249
Stone Church Feedermain (W-24) - CASH FLOW	20,000	-	8,000	-	-	-	-	-	28,000	-	28,000	-

2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Glancaster Rd & Hwy 53 Pumping Station (HD018) Upgrades (CASH FLOWED)	-	-	-	-	1,100	1,100	2,200	2,200	3,300	3,300	5,500	5,500
PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26) (CASH FLOWED)	8,540	854	4,150	415	2,150	215	-	-	14,840	1,484	14,840	1,484
New Greensville Communal Well	-	-	4,000	4,000	3,000	3,000	-	-	7,000	7,000	7,000	7,000
Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	70	56	125	100	125	100	125	100	445	356	570	456
PD16 (Waterdown) Trunk Feedermain - PS HD016 to Hwy 5 at Algonquin (W-25) (CASH FLOWED)	-	-	8,220	2,055	12,000	3,000	5,300	1,325	25,520	6,380	25,520	6,380
Carlisle Water Supply System - Additional Water Storage (CASH FLOWED)	1,210	1,210	5,650	5,650	5,650	5,650	-	-	12,510	12,510	12,510	12,510
HDR01 Kenilworth and HDR1C Ben Nevis Reservoir Upgrades	1,050	1,050	-	-	-	-	-	-	1,050	1,050	1,050	1,050
Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling)	100	-	-	-	-	-	-	-	100	-	100	-
Binbrook HD019 PS Capacity Expansion (W-20) & Binbrook Tower HDT23 Upgrades	620	-	7,150	-	7,150	-	-	-	14,920	-	14,920	-
WTP Pre-Treatment Isolation Valves	3,950	3,950	-	-	-	-	-	-	3,950	3,950	3,950	3,950
Water Treatment Plant Phase 2A Water Quality Upgrades (UV Disinfection, Filters & Chlorine Building)	5,182	5,182	5,182	5,182	28,382	28,382	51,112	51,112	89,858	89,858	329,562	329,562



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Lynden Water System - Phase 2 Treatment	264	264	-	-	-	-	-	-	264	264	264	264
HDR18 Glancaster Reservoir Upgrades	1,650	1,650	-	-	-	-	-	-	1,650	1,650	1,650	1,650
HDR11 Woodley Lane Reservoir Upgrades	1,045	1,045	-	-	-	-	-	-	1,045	1,045	1,045	1,045
Barton - Parkdale to Talbot	400	400	-	-	-	-	-	-	400	400	400	400
Southcote - Garner to Highway 403 Bridge	1,100	550	-	-	-	-	-	-	1,100	550	1,100	550
Binbrook - Royal Winter/Binhaven to Fletcher	547	-	-	-	-	-	-	-	547	-	547	-
City-Wide Water Master Plan	-	-	-	-	-	-	700	-	700	-	700	-
Woodward Water Treatment Plant - Low Lift Pumping Station Intake Repairs	550	550	-	-	-	-	-	-	550	550	550	550
Woodward SCADA Cybersecurity Program	200	200	200	200	200	200	200	200	800	800	2,000	2,000
Hamilton Water Capital Security Plan	790	790	450	450	10	10	25	25	1,275	1,275	1,320	1,320
Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	-	-	-	-	-	-	900	900	900	900	900	900
Engineering Services Staffing Costs - Water	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	18,000	18,000	45,000	45,000
Road Cut Restoration Program	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	21,600	21,600	54,000	54,000
City Initiated Subsurface Priorities Coordinated or Integrated with LRT	3,010	1,505	3,010	1,505	-	-	-	-	6,020	3,010	6,020	3,010
QA-QC Service Contract Program	200	200	200	200	200	200	200	200	800	800	2,000	2,000
Fleet Additions	100	100	100	100	100	100	100	100	400	400	1,000	1,000



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Water Systems Planning Program	-	-	710	178	730	183	750	188	2,190	548	7,145	1,786
Engineering Consultant Watermain Projects	400	400	400	400	400	400	400	400	1,600	1,600	4,000	4,000
Alterations to the Drinking Water System	190	190	200	200	210	210	220	220	820	820	1,800	1,800
Water Distribution Studies	500	500	300	300	-	-	-	-	800	800	800	800
Mapping Update Program	40	40	40	40	40	40	40	40	160	160	400	400
Pressure Districts and Drinking Water System Optimization	-	-	220	220	230	230	240	240	690	690	1,750	1,750
Water Efficiency Plan/Program	122	122	124	124	129	129	132	132	507	507	1,373	1,373
Water - Computer Model	330	330	340	340	350	350	360	360	1,380	1,380	3,540	3,540
Critical Watermain Inspection Program	200	200	1,230	1,230	1,230	1,230	1,230	1,230	3,890	3,890	11,270	11,270
Watermain Structural Lining	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	30,000	30,000	75,000	75,000
Valve Replacement Program	2,500	2,500	2,000	2,000	2,000	2,000	2,000	2,000	8,500	8,500	20,500	20,500
Water Distribution Capital Repairs, Replacement and New Installation Parts	2,700	2,700	2,700	2,700	2,500	2,500	2,500	2,500	10,400	10,400	12,900	12,900
Watermain Rehabilitation/Replacement Coordinated with Development	-	-	1,220	1,220	1,260	1,260	1,300	1,300	3,780	3,780	11,440	11,440
PW Capital Water Consumption Program	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program	3,000	3,000	3,750	3,750	3,750	3,750	3,750	3,750	14,250	14,250	36,750	36,750
Stand-Alone Watermain Replacement	-	-	-	-	-	-	500	500	500	500	9,500	9,500



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Water Meter - Installation/Replacement/Repair - General Maintenance	5,000	5,000	5,200	5,200	5,000	5,000	4,520	4,520	19,720	19,720	49,650	49,650
Advanced Metering Infrastructure (AMI) / Automated Meter Reading (AMR) Implementation - CASH FLOW	7,250	7,250	7,250	7,250	-	-	-	-	14,500	14,500	14,500	14,500
Resetting or Adjusting of Water Utility Structures	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
Field Data Systems Program	110	110	110	110	110	110	110	110	440	440	1,100	1,100
Substandard Water Service Replacement Program	2,350	2,350	2,500	2,500	2,500	2,500	2,500	2,500	9,850	9,850	24,850	24,850
Security of Supply for PD 18 Suction Side Watermain Twinning	550	550	-	-	-	-	-	-	550	550	550	550
PD 13 Ancaster Heights Servicing Strategy	370	370	1,150	1,150	-	-	-	-	1,520	1,520	1,520	1,520
SCADA Maintenance Program	900	900	275	275	1,400	1,400	150	150	2,725	2,725	3,625	3,625
GAC Replacement	-	-	-	-	600	600	6,000	6,000	6,600	6,600	6,600	6,600
Water Treatment Studies Program	300	300	300	300	300	300	300	300	1,200	1,200	3,000	3,000
Water Maintenance - Rebuild, Replacement and New Capital	500	500	500	500	500	500	500	500	2,000	2,000	5,200	5,200
Water Maintenance Capital Program	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	20,000	20,000
Bulk Water Stations Upgrades	-	-	1,250	1,250	-	-	-	-	1,250	1,250	1,250	1,250
Water Outstations Inspections - Asset Management	450	450	680	680	990	990	1,020	1,020	3,140	3,140	7,689	7,689



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
City Environmental Lab Improvements Program	787	787	190	190	60	60	440	440	1,477	1,477	4,057	4,057
Rates Share of Road Reconstruction - NOT TO BE SET UP IN PEOPLESOF	2,400	2,400	4,930	4,930	12,908	12,908	14,540	14,540	34,778	34,778	129,466	129,466
Contingency for Unscheduled Works Program	100	100	200	200	200	200	200	200	700	700	1,900	1,900
Watermain Replacement Coordinated with Roads	-	-	-	-	-	-	-	-	-	-	39,400	39,400
Jones - Dundurn to West End	200	200	-	-	-	-	-	-	200	200	200	200
Fletcher Road Watermain - Binbrook Road to Windwood Drive Extension	421	-	-	-	-	-	-	-	421	-	421	-
Intensification Infrastructure Upgrades Program - Water	400	200	-	-	400	200	-	-	800	400	2,000	1,000
Rates Projects Included in Tax Budget - NOT TO BE SET UP IN PEOPLESOF	450	450	810	810	810	810	810	810	2,880	2,880	7,740	7,740
New Water and Wastewater Operations Facilities (CASH FLOWED)	-	-	1,563	1,563	1,563	1,563	5,063	5,063	8,188	8,188	13,250	13,250
Plant Maintenance and Reliability Studies	150	150	150	150	150	150	150	150	600	600	1,500	1,500
Utility Locate Program - Vehicle & Equipment	550	550	-	-	-	-	-	-	550	550	550	550
SCADA HVAC Maintenance Program	-	-	-	-	75	75	75	75	150	150	600	600
Woodward WTP - HLPS Large Valve Upgrades & Sedimentation Tank Concrete Restorations	2,150	2,150	4,900	4,900	9,400	9,400	-	-	16,450	16,450	16,450	16,450
Miscellaneous Roof Replacement at Hamilton Water Facilities (Water)	900	900	-	-	-	-	-	-	900	900	900	900
Scenic Drive Reservoir New Access and Structural/Restoration Upgrades	1,200	1,200	2,050	2,050	3,150	3,150	-	-	6,400	6,400	6,400	6,400



Hamilton

2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
New PD2 Water Pumping Station (CASH FLOWED)	-	-	1,280	1,280	6,180	6,180	6,370	6,370	13,830	13,830	13,830	13,830
Freelton Well (FDF01) Capacity Increase	2,280	160	1,970	138	-	-	-	-	4,250	298	4,250	298
HD06B Tunbridge Water Pumping Station Upgrades	-	-	-	-	1,100	1,100	6,650	6,650	7,750	7,750	15,050	15,050
HD018/HDR18 Underground Diesel Storage Tank	-	-	500	500	-	-	-	-	500	500	500	500
Ferguson/Foster/Walnut/Patrick/Charlton/James	-	-	-	-	-	-	-	-	-	-	8,900	8,900
Duke - Hess to west end & Robinson - Queen to west end	-	-	630	630	-	-	-	-	630	630	630	630
Lewis - Barton to Hwy 8	100	-	-	-	-	-	-	-	100	-	100	-
Fletcher Road Watermain - Binbrook Rd to Pumpkin Pass	146	-	-	-	-	-	-	-	146	-	146	-
Glancaster Rd Watermain - Rymal Rd to Twenty Rd	300	-	-	-	3,514	-	-	-	3,814	-	3,814	-
Highland Reservoir HDR07 (W-11) Expansion (CASH FLOWED)	-	-	2,130	-	5,700	-	5,860	-	13,690	-	17,430	-
P.S. HD07A - New District 7 (Elfrida area) Pumping Station (W-21)	-	-	3,630	-	10,650	-	10,970	-	25,250	-	25,250	-
Locke St Trunk Watermain - Main to York (W-19)	200	-	5,400	-	-	-	-	-	5,600	-	5,600	-
WM Structural Lining - Dundas Valley Watermain	150	150	2,100	2,100	-	-	-	-	2,250	2,250	2,250	2,250



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Physical Inventory Management and Technology Review	200	200	-	-	-	-	-	-	200	200	200	200
Portable Equipment for the Supply of Drinking Water at Public Events	85	85	-	-	-	-	-	-	85	85	85	85
Service Coordination Studies	150	150	150	150	-	-	-	-	300	300	300	300
Large Valve/Chamber Abandonment (SE04V001): 100 m w/o Centennial PKY	500	500	-	-	-	-	-	-	500	500	500	500
Main Street East and Ottawa St - London Street to Grosvenor Avenue	11	-	-	-	-	-	-	-	11	-	11	-
Robinson - Queen to Park	100	100	1,500	1,500	-	-	-	-	1,600	1,600	1,600	1,600
Dallas - Upper Gage to West End	100	100	1,430	1,430	-	-	-	-	1,530	1,530	1,530	1,530
Myler - Sanford to Milton/Milton - Barton to Princess	1,100	1,100	-	-	-	-	-	-	1,100	1,100	1,100	1,100
Bonita - King to Jasper	300	300	-	-	-	-	-	-	300	300	300	300
Guarding Upgrades Hamilton Water Facilities (Water)	138	100	715	522	-	-	-	-	853	622	853	622
Fall Protection Upgrades at Hamilton Water Facilities (Water)	110	80	275	201	-	-	-	-	385	281	385	281
Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW	300	300	-	-	10,000	10,000	8,000	8,000	18,300	18,300	18,300	18,300
Rymal - Upper Sherman to Upper Gage	100	100	1,500	1,500	-	-	-	-	1,600	1,600	1,600	1,600



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Rymal - Glancaster to Upper Paradise	35	35	-	-	500	500	-	-	535	535	535	535
Upper Wellington - Stone Church to Limeridge	150	150	-	-	-	-	600	600	750	750	750	750
Upper James - Mohawk to Fennell	150	150	-	-	3,070	3,070	-	-	3,220	3,220	3,220	3,220
Scenic - Chateau to Goulding (Phase 2) & Goulding to Upper Paradise (Phase 3)	1,850	1,850	1,250	1,250	-	-	-	-	3,100	3,100	3,100	3,100
Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	550	550	-	-	-	-	5,500	5,500	6,050	6,050	6,050	6,050
Birch (Phase 2) - Princess to Burlington	50	50	680	680	-	-	-	-	730	730	730	730
Binbrook - Trinity Church to Fletcher (Binbrook/Glanbrook Recreation Centre Servicing)	200	-	-	-	2,000	-	-	-	2,200	-	2,200	-
First Rd W Watermain - Green Mountain to Glover Mountain	662	-	-	-	-	-	-	-	662	-	662	-
Southcote - Garner to Hydro Corridor	1,750	-	-	-	-	-	-	-	1,750	-	1,750	-
Frid St. Extension - McMaster Innovation Park to Chatham	410	410	-	-	-	-	-	-	410	410	410	410
HD07A Feedermain (W-22)	1,040	-	6,431	-	-	-	-	-	7,471	-	7,471	-
George - Queen to Ray	-	-	100	100	430	430	-	-	530	530	530	530
Church - Teal to Green	-	-	150	150	1,250	1,250	-	-	1,400	1,400	1,400	1,400
Amelia - Queen to West End	-	-	70	70	490	490	-	-	560	560	560	560



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Woodward Treatment Plant to Main St E	-	-	500	500	-	-	8,500	8,500	9,000	9,000	17,500	17,500
Charlton & Chatham - Dundurn to Locke	-	-	150	150	1,300	1,300	-	-	1,450	1,450	1,450	1,450
Watermain Replacement under Rail Tracks at Ferguson	-	-	300	300	-	-	-	-	300	300	300	300
FDC05/3R Well Pumping Station Upgrades	-	-	677	494	3,520	2,570	-	-	4,197	3,063	4,197	3,063
Water Outstation Upgrades - Asset Management Program	-	-	-	-	10,200	10,200	10,200	10,200	20,400	20,400	81,600	81,600
Rymal - Upper Gage to Upper Ottawa	-	-	75	75	950	950	-	-	1,025	1,025	1,025	1,025
Rymal - Upper Ottawa to Dartnall	-	-	150	150	-	-	1,200	1,200	1,350	1,350	1,350	1,350
Hatt & Bond - King to Market (Phase 1)	-	-	70	70	900	900	-	-	970	970	970	970
Westdale North Neighbourhood Phase 1	-	-	175	175	2,500	2,500	-	-	2,675	2,675	2,675	2,675
Rymal - Upper Wellington to Upper Wentworth	-	-	280	280	4,000	4,000	-	-	4,280	4,280	4,280	4,280
Arvin Ave - McNeilly to Lewis	-	-	100	-	1,000	-	-	-	1,100	-	1,100	-
Garner Road - Highway 6 to e/o Glancaster (AEGD)	-	-	100	-	100	-	1,200	-	1,400	-	1,400	-
RHBP - Nebo - Dickenson to Hydro Corridor	-	-	595	-	-	-	-	-	595	-	595	-



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
RHBP - Dickenson - Nebo to 800m e/o Nebo	-	-	200	-	-	-	1,161	-	1,361	-	1,361	-
Edgemont - Main to King	-	-	-	-	120	120	800	800	920	920	920	920
Stroud - Main to Baxter	-	-	-	-	200	200	1,400	1,400	1,600	1,600	1,600	1,600
Edward - Barnesdale to Lottridge	-	-	-	-	100	100	500	500	600	600	600	600
Hess - Markland to Aberdeen	-	-	-	-	50	50	500	500	550	550	550	550
Woodview - Falling Brook to Brookview	-	-	-	-	200	200	1,400	1,400	1,600	1,600	1,600	1,600
HDT01 Stand Pipe Upgrades	-	-	-	-	836	610	4,730	3,453	5,566	4,063	5,566	4,063
Lawrence - Gage to Kenilworth	-	-	-	-	150	150	-	-	150	150	1,700	1,700
Westdale North Neighbourhood Phase 2	-	-	-	-	140	140	2,000	2,000	2,140	2,140	2,140	2,140
Bold - Queen to Locke	-	-	-	-	100	100	700	700	800	800	800	800
Barton - Sherman to Ottawa	-	-	-	-	700	700	10,000	10,000	10,700	10,700	10,700	10,700
Fennell - Upper James to Upper Wellington	-	-	-	-	30	30	750	750	780	780	780	780
Osler - Grant to West Park	-	-	-	-	90	90	-	-	90	90	1,060	1,060
Upper Centennial - Rymal to Mud	-	-	-	-	200	200	6,100	6,100	6,300	6,300	6,300	6,300



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
West 5th - Rymal to Stone Church	-	-	-	-	100	100	1,700	1,700	1,800	1,800	1,800	1,800
Barton - Fruitland to Fifty	-	-	-	-	200	200	2,500	2,500	2,700	2,700	2,700	2,700
Structural Watermain Lining - Charlton Ave 750mm	-	-	-	-	-	-	150	150	150	150	2,680	2,680
Bowman - Whitney to 100m n/o Ward	-	-	-	-	-	-	200	200	200	200	1,400	1,400
Ashley - Cannon to Century	-	-	-	-	-	-	200	200	200	200	700	700
Village Green - King to Faircourt	-	-	-	-	-	-	200	200	200	200	900	900
John - Cannon to Barton	-	-	-	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500
Westdale North Neighbourhood Phase 3	-	-	-	-	-	-	150	150	150	150	2,350	2,350
Mohawk - Magnolia to Upper Paradise	-	-	-	-	-	-	150	150	150	150	2,350	2,350
Scenic - Upper Paradise to Garth & Denlow (Phase 4)	-	-	-	-	-	-	150	150	150	150	1,450	1,450
Barton - Ottawa to Kenilworth	-	-	-	-	-	-	4,700	4,700	4,700	4,700	4,700	4,700
Hatt - Market to east end & York / Kerr (Phase 2)	-	-	-	-	-	-	1,160	1,160	1,160	1,160	1,160	1,160
Gray - King to Hwy 8	-	-	-	-	-	-	100	100	100	100	2,500	2,500
Book Rd PD6 Watermain - Hwy 6 to Smith Rd	-	-	-	-	-	-	1,102	-	1,102	-	1,102	-
Book Rd PD18 Watermain - Hwy 6 to Smith Rd	-	-	-	-	-	-	1,157	-	1,157	-	1,157	-
Clinton\Case\Ruth\Barnesdale	-	-	-	-	-	-	-	-	-	-	1,810	1,810



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Lynndale - Highland Park to Creighton, Mayfair - Lynndale	-	-	-	-	-	-	-	-	-	-	1,600	1,600
Caroline - Herkimer to Robinson	-	-	-	-	-	-	-	-	-	-	760	760
James and Charlton Intersection	-	-	-	-	-	-	-	-	-	-	940	940
Charlton - Ferguson to Sherman Access	-	-	-	-	-	-	-	-	-	-	3,300	3,300
Simcoe - James to Wellington & Hughson - Strachan to Simcoe	-	-	-	-	-	-	-	-	-	-	1,700	1,700
Dundurn - CPR bridge (s/o Main St) to King	-	-	-	-	-	-	-	-	-	-	430	430
Stipley Neighbourhood (South) - Connaught / Balasm / Dunsmure	-	-	-	-	-	-	-	-	-	-	1,000	1,000
Barton St BIA - Wentworth to Sherman	-	-	-	-	-	-	-	-	-	-	3,440	3,440
Princess/Westinghouse/Milton/Fullerton/Gib son/Earl	-	-	-	-	-	-	-	-	-	-	4,200	4,200
Water Treatment Plant Phase 2B Expansion (Sedimentation Tanks & Low Lift Pumping Station)	-	-	-	-	-	-	-	-	-	-	211,867	14,831
2030 SCADA Master Plan	-	-	-	-	-	-	-	-	-	-	12,625	12,625
Southcote - Hwy 403 bridge to Oldoakes /Dorval	-	-	-	-	-	-	-	-	-	-	2,400	2,400
Hughson - Simcoe to Brock & Wood - James to Hughson	-	-	-	-	-	-	-	-	-	-	1,550	1,550
Evans - Wellington to East	-	-	-	-	-	-	-	-	-	-	425	425



Hamilton

2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Barton St BIA - Ferguson to Wentworth	-	-	-	-	-	-	-	-	-	-	4,440	4,440
Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	-	-	-	-	-	-	2,150	2,150
Cairns / Spencer / (Hunter Neighbourhood)	-	-	-	-	-	-	-	-	-	-	630	630
Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	-	-	720	720
South Service Rd - Millen to Dewitt	-	-	-	-	-	-	-	-	-	-	4,536	-
South Service Rd - Fruitland to Jones	-	-	-	-	-	-	-	-	-	-	2,693	-
Sanford - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	850	850
Bruce Dale - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	1,400	1,400
Wentworth - Barton to Burlington	-	-	-	-	-	-	-	-	-	-	2,000	2,000
Pinelands / Teal / Garden / Community / Greensfield	-	-	-	-	-	-	-	-	-	-	2,110	2,110
Strathearne - Brampton to gate at north end	-	-	-	-	-	-	-	-	-	-	820	820
Green - Carla to Barton	-	-	-	-	-	-	-	-	-	-	1,300	1,300
Nash – Barton to 350 metres north of Bancroft	-	-	-	-	-	-	-	-	-	-	1,100	1,100
Rennie - Woodward to East End	-	-	-	-	-	-	-	-	-	-	1,000	1,000
Arvin - Dosco to Jones	-	-	-	-	-	-	-	-	-	-	1,050	1,050
Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	-	550	550
Birge - Emerald to Cheever	-	-	-	-	-	-	-	-	-	-	280	280



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Carling / Glen / Macklin St S / Olmstead / Tope (Westdale South)	-	-	-	-	-	-	-	-	-	-	680	680
Upper Wellington - Limeridge to Mohawk	-	-	-	-	-	-	-	-	-	-	1,050	1,050
Oak/Emerald/East Ave - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	1,640	1,640
Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	-	-	820	820
Brampton - Parkdale to Woodward & Brighton	-	-	-	-	-	-	-	-	-	-	920	920
Sanford - Main to Cannon	-	-	-	-	-	-	-	-	-	-	1,410	1,410
Burlington & Industrial - Birch to Gage	-	-	-	-	-	-	-	-	-	-	2,820	2,820
Glover - Barton to South Service Rd Extension	-	-	-	-	-	-	-	-	-	-	1,191	-
Shaver - Kastura to Westview	-	-	-	-	-	-	-	-	-	-	1,361	1,021
Dewitt CNR Tracks to Barton	-	-	-	-	-	-	-	-	-	-	1,038	-
Book - Smith to Glancaster	-	-	-	-	-	-	-	-	-	-	1,522	-
Dawson - King to Passmore	-	-	-	-	-	-	-	-	-	-	300	300
Barton - Gray to Green	-	-	-	-	-	-	-	-	-	-	650	650
Jones - Barton to South Service	-	-	-	-	-	-	-	-	-	-	2,594	-
Hunter - Bay to Queen	-	-	-	-	-	-	-	-	-	-	340	340
Millen - Arvin to South Service	-	-	-	-	-	-	-	-	-	-	1,420	-
Subtotal Water	132,524	88,250	154,511	106,530	213,132	166,871	248,267	216,368	748,433	578,020	1,800,659	1,406,269



Hamilton

2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
WASTEWATER												
Capital Infrastructure Inspection & Condition Assessment Program – Linear Wastewater & Storm	4,000	4,000	6,000	6,000	6,000	6,000	6,000	6,000	22,000	22,000	58,000	58,000
Capital Infrastructure Renewal Program – Linear Wastewater & Storm	7,950	7,950	7,250	7,250	7,250	7,250	7,250	7,250	29,700	29,700	73,200	73,200
Woodward WWTP - Biosolids Management Facility	2,770	1,720	2,770	1,720	2,770	1,720	2,770	1,720	11,080	6,881	27,700	17,202
Woodward WWTP - Biosolids Management Facility - variance capital improvements	1,950	1,950	-	-	-	-	-	-	1,950	1,950	1,950	1,950
Dundas WWTP Improvements (CASH FLOWED)	2,881	2,881	3,381	2,367	46,093	32,265	41,893	29,325	94,248	66,838	248,610	174,891
Dundas Wastewater Outstations Upgrades	2,000	2,000	-	-	-	-	-	-	2,000	2,000	2,000	2,000
Greenhill & Cochrane HCS01 Combined Sewer Overflow Tank Cleaning & Upgrades (CASH FLOWED)	1,200	1,200	660	660	-	-	-	-	1,860	1,860	1,860	1,860
City-Wide Wastewater Master Plan	-	-	-	-	-	-	700	-	700	-	700	-
New Haulage Receiving Station	150	150	150	150	6,670	6,670	6,870	6,870	13,840	13,840	13,840	13,840
FC001, DC009 & HC011 Wastewater Pumping Stations Upgrades	165	83	-	-	-	-	-	-	165	83	165	83
Battlefield Trunk Sewer Twinning (WW-33) (CASH FLOWED)	-	-	15,000	-	15,000	-	15,000	-	45,000	-	60,000	-
Parkdale Avenue HC001 Wastewater Pumping Station Upgrades	-	-	4,600	4,600	4,600	4,600	8,100	8,100	17,300	17,300	53,500	53,500



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Decommissioning Aberdeen Sewage Pumping Station	-	-	-	-	-	-	140	140	140	140	1,580	1,580
Inflow & Infiltration Studies and Control Program	450	225	-	-	-	-	-	-	450	225	450	225
Woodward WWTP - Expansion (CASH FLOWED)	8,385	434	59,157	3,058	111,057	5,742	111,057	5,742	289,656	14,975	459,870	23,775
Woodward WWTP - Digester 3 & 5 (CASH FLOWED)	150	150	-	-	-	-	-	-	150	150	150	150
Sewer Outfall Monitoring Study	1,100	1,100	3,400	3,400	-	-	-	-	4,500	4,500	4,500	4,500
Dundas WWTP - Health & Safety Immediate Needs	275	275	-	-	-	-	-	-	275	275	275	275
Eastport Drive SPS (HC017) Interim Upgrades	2,150	2,150	-	-	-	-	-	-	2,150	2,150	2,150	2,150
Main & King CSO Rehabilitation	1,000	1,000	1,000	1,000	-	-	-	-	2,000	2,000	2,000	2,000
Hillside SPS (DC006) Upgrades	275	275	-	-	-	-	-	-	275	275	275	275
Flooding & Drainage Master Plan Capital Improvements	-	-	520	34	210	210	-	-	730	244	730	244
DC007 McMaster Sewage Pumping Station Upgrades	-	-	440	440	3,225	3,225	3,225	3,225	6,890	6,890	6,890	6,890
Eastern Sewer Interceptor (ESI) - South Service - Fruitland to Green	-	-	500	500	8,000	8,000	-	-	8,500	8,500	8,500	8,500
Ainslie Wood Sewer Improvements	-	-	-	-	550	550	1,100	1,100	1,650	1,650	1,650	1,650
Woodward SCADA Cybersecurity Program	200	200	200	200	200	200	200	200	800	800	2,000	2,000



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Woodward WWTP - North Digester Complex Rehabilitation (CASH FLOW)	1,680	1,680	20,048	12,029	19,487	11,692	-	-	41,215	25,401	41,215	25,401
Beach Boulevard (HC051) Wastewater Pump Station Upgrades	-	-	770	770	770	770	9,650	9,650	11,190	11,190	20,840	20,840
Rockcliffe (DC015) Wastewater Pumping Station Upgrades	-	-	598	598	598	598	-	-	1,195	1,195	1,195	1,195
Lower Chedoke Combined EA Study	-	-	1,100	-	2,100	-	2,100	-	5,300	-	5,300	-
Chedoke Watershed Stormwater Retrofit EA Study	-	-	3,150	-	3,150	-	3,150	-	9,450	-	10,600	-
Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	-	-	-	-	-	-	1,100	1,100	1,100	1,100	1,100	1,100
370 Garner Road Pumping Station (AEGD)	1,853	-	-	-	-	-	-	-	1,853	-	1,853	-
Engineering Services Staffing Costs - Wastewater	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	18,000	18,000	45,000	45,000
Road Cut Restoration Program	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	9,200	9,200	23,000	23,000
QA-QC Service Contract Program	200	200	200	200	200	200	200	200	800	800	2,000	2,000
Wastewater Systems Planning	750	188	770	193	800	200	830	208	3,150	788	7,650	1,913
Engineering Consultant Sewermain Projects	200	200	300	300	300	300	300	300	1,100	1,100	2,900	2,900
Mapping Update Program	40	40	40	40	40	40	40	40	160	160	400	400
Inflow & Infiltration Studies and Flow Monitoring Program	1,430	-	1,430	-	500	-	520	-	3,880	-	6,720	-



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Wastewater Computer Model Update & Maintenance	330	330	220	220	230	230	240	240	1,020	1,020	2,420	2,420
Cross Connections Program	100	100	350	350	100	100	100	100	650	650	1,250	1,250
Rosemary/Wentworth Regulator Gate (HCG03)	55	55	-	-	-	-	-	-	55	55	55	55
Sewer Lateral Management Program (WWC)	3,000	3,000	3,500	3,500	3,500	3,500	3,500	3,500	13,500	13,500	34,500	34,500
PW Capital Water Consumption Program	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
Open Cut Repairs for CIPP Program	650	650	500	500	500	500	500	500	2,150	2,150	5,150	5,150
Ancaster Sewage Works Sewer & Pipe Bridge Rehabilitation - Hwy 403 to Bluebell	-	-	-	-	4,000	4,000	-	-	4,000	4,000	4,000	4,000
Unscheduled Manhole and Sewermain Replacement Program	550	550	650	650	650	650	650	650	2,500	2,500	6,250	6,250
Resetting or Adjusting of Wastewater Utility Structures	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
Field Data Systems Program	110	110	110	110	110	110	110	110	440	440	1,100	1,100
Eastport Sanitary Pumping Station Upgrades - Linear	910	910	-	-	2,690	2,690	2,770	2,770	6,370	6,370	6,370	6,370
SCADA Maintenance Program	900	900	275	275	1,400	1,400	150	150	2,725	2,725	3,625	3,625
Dundas WWTP Immediate Needs	3,950	3,950	-	-	-	-	-	-	3,950	3,950	3,950	3,950
Woodward WWTP - Primary Clarifiers (Galleries 1-8)	17,950	17,950	-	-	-	-	-	-	17,950	17,950	17,950	17,950
Wastewater Treatment Studies Program	450	450	450	450	300	300	450	450	1,650	1,650	4,050	4,050
Wastewater Maintenance - Rebuild, Replacement and New Capital	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	4,800	4,800	11,800	11,800



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Wastewater Capital Maintenance Program	4,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000	10,000	22,000	22,000
Replacement of the Eastport Sanitary Pumping Station	-	-	1,170	1,170	660	660	680	680	2,510	2,510	15,960	15,960
HCG14 Wellington Street North Burlington Street East Regulator Upgrade	100	100	-	-	-	-	-	-	100	100	100	100
Beach Boulevard (HC031) Wastewater Pumping Station Upgrades	935	935	7,850	7,850	7,350	7,350	-	-	16,135	16,135	16,135	16,135
Wastewater Outstation Inspections - Asset Management Program	720	720	1,030	1,030	1,120	1,120	1,150	1,150	4,020	4,020	10,260	10,260
City Environmental Lab Improvements Program	187	187	190	190	60	60	440	440	877	877	3,457	3,457
Sewer Lateral Replacement for Co-ordinated Projects	500	500	500	500	500	500	500	500	2,000	2,000	5,000	5,000
Contingency for Unscheduled Works Program	200	200	200	200	200	200	200	200	800	800	2,000	2,000
Binbrook Sanitary Sewer - Fletcher to Brigham	402	-	-	-	-	-	-	-	402	-	402	-
Intensification Infrastructure Upgrades Program - Wastewater	400	200	-	-	400	200	-	-	800	400	2,000	1,000
New Water and Wastewater Operations Facilities (CASH FLOWED)	-	-	1,563	1,563	1,563	1,563	5,063	5,063	8,188	8,188	13,250	13,250
Plant Maintenance and Reliability Studies	150	150	150	150	150	150	150	150	600	600	1,500	1,500
Large Sewer Lining - Blanshard St: Locke St to Poulette St	-	-	-	-	2,500	2,500	-	-	2,500	2,500	2,500	2,500
Large Sewer Lining : Upper James – Inverness to Claremont	-	-	3,000	3,000	-	-	-	-	3,000	3,000	3,000	3,000



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Strathearne - Barton to Brampton	500	500	-	-	-	-	7,280	7,280	7,780	7,780	7,780	7,780
Mountain Industrial Trunk Sewer Rehab - Glover to Rymal	7,000	7,000	-	-	-	-	-	-	7,000	7,000	7,000	7,000
SCADA HVAC Maintenance Program	-	-	-	-	175	175	175	175	350	350	1,400	1,400
Dundas WWTP Digester Storage Tank Upgrades	4,600	4,600	5,800	5,800	-	-	-	-	10,400	10,400	10,400	10,400
HC007 St Margarets SPS & HC010 Sulphur Springs SPS Upgrades	-	-	1,710	1,710	6,450	6,450	-	-	8,160	8,160	8,160	8,160
HC005 Old Dundas Rd SPS Capacity Expansion	550	550	3,050	3,050	2,550	2,550	-	-	6,150	6,150	6,150	6,150
HC058 Binbrook SPS Odour Control	440	440	-	-	-	-	-	-	440	440	440	440
HC017 Eastport Underground Diesel Storage Tank	50	50	500	500	-	-	-	-	550	550	550	550
Duke - Hess to west end & Robinson - Queen to west end	-	-	270	270	-	-	-	-	270	270	270	270
Unspecified Wastewater Projects - NOT TO BE SET UP IN PEOPLESOF	-	-	-	-	-	-	-	-	-	-	157,892	157,892
West 31st 400mm Forcemain Replacement & Rehabilitation	250	250	3,500	3,500	-	-	-	-	3,750	3,750	3,750	3,750
Large Sewer Lining - Claremont Access to James St S	35	35	500	500	-	-	6,000	6,000	6,535	6,535	6,535	6,535
CSO Characterization Program	700	700	220	220	230	230	240	240	1,390	1,390	2,450	2,450



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Guarding Upgrades Hamilton Water Facilities (Wastewater)	138	100	715	522	-	-	-	-	853	622	853	622
New Changeroom Facilities at Dundas WWTP	825	602	-	-	-	-	-	-	825	602	825	602
Miscellaneous Roof Replacement at Hamilton Water Facilities (Wastewater)	935	683	-	-	-	-	-	-	935	683	935	683
Combined Sewer Overflow Tank Clean Out at HCS04	1,100	803	-	-	-	-	-	-	1,100	803	1,100	803
DC008 King Street East SPS Upgrades	770	770	-	-	-	-	2,650	2,650	3,420	3,420	3,420	3,420
Fennell/Greenhill Drop Structure Twinning - CASH FLOW	500	500	300	300	-	-	10,000	10,000	10,800	10,800	30,800	30,800
Scenic - Chateau to Goulding (Phase 2) & Goulding to Upper Paradise (Phase 3)	100	100	1,350	1,350	-	-	-	-	1,450	1,450	1,450	1,450
Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	150	150	-	-	-	-	1,500	1,500	1,650	1,650	1,650	1,650
Binbrook - Trinity Church to Fletcher (Binbrook/Glanbrook Recreation Centre Servicing)	320	-	-	-	3,200	-	-	-	3,520	-	3,520	-
South Service Rd Sanitary Sewer - 50m east of Fifty Rd to 500m east.	531	-	-	-	-	-	-	-	531	-	531	-
Locke - King To York and Margaret - Main To King And King St - Margaret To Locke (W-19)	50	14	225	61	-	-	-	-	275	74	275	74
HC002 Wastewater Pumping Station Upgrades	-	-	396	289	1,375	1,004	-	-	1,771	1,293	1,771	1,293
HC003 Wastewater Pumping Station Upgrades	-	-	341	249	1,265	923	-	-	1,606	1,172	1,606	1,172



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Wastewater Outstation Upgrades - Asset Management Program	-	-	-	-	9,500	9,500	9,500	9,500	19,000	19,000	76,000	76,000
Robinson - Queen to Park	-	-	120	120	-	-	-	-	120	120	120	120
Westdale North Neighbourhood Phase 1	-	-	120	120	1,590	1,590	-	-	1,710	1,710	1,710	1,710
Arterial Road 1N Sanitary Sewer – Smith Rd to Dickenson Road - CITY SHARE	-	-	4,656	4,656	-	-	-	-	4,656	4,656	4,656	4,656
Garner Road - Highway 6 to e/o Glancaster (AEGD)	-	-	100	-	100	-	2,000	-	2,200	-	2,200	-
Glover Road Sanitary Sewer - Hwy 8 to 900m north, past Watercourse 7	-	-	924	92	-	-	-	-	924	92	924	92
Jones Sanitary Sewer - 350m south of Barton to 200m south	-	-	489	49	-	-	-	-	489	49	489	49
Shaver Rd - Osprey Dr to Hydro Corridor	-	-	780	-	-	-	-	-	780	-	780	-
Barton St Sanitary Sewer - 350m east of Fruitland Rd to 200m east	-	-	157	16	-	-	-	-	157	16	157	16
Barton St Sanitary Sewer - Jones Rd to 470m east toward Glover Rd	-	-	304	-	-	-	-	-	304	-	304	-
Nash Sanitary Sewer Upgrades - Queenston to Barton	-	-	6,000	3,000	-	-	-	-	6,000	3,000	6,000	3,000
Flooding & Drainage Master Plan Capital Forecast	-	-	-	-	9,310	9,310	9,590	9,590	18,900	18,900	28,780	28,780
DC017 Wastewater Pumping Station Upgrades	-	-	-	-	517	377	3,190	2,329	3,707	2,706	3,707	2,706



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW	-	-	-	-	80	80	-	-	80	80	80	80
Rymal - Glancaster to Upper Paradise	-	-	-	-	50	50	-	-	50	50	50	50
Westdale North Neighbourhood Phase 2	-	-	-	-	50	50	750	750	800	800	800	800
Upper James - Mohawk to Fennell	-	-	-	-	330	330	-	-	330	330	330	330
Barton - Sherman to Ottawa	-	-	-	-	60	60	850	850	910	910	910	910
Sanitary Pumping Station (SPS) Upgrades due to Intensification	-	-	-	-	4,000	-	-	-	4,000	-	12,000	-
Sanitary Pumping Station (SPS) Upgrades due to Intensification	-	-	-	-	4,000	2,000	-	-	4,000	2,000	12,000	6,000
John - Cannon to Barton	-	-	-	-	-	-	250	250	250	250	250	250
Woodward Treatment Plant to Main St E	-	-	-	-	-	-	210	210	210	210	210	210
Pier 25 Dredging - Windermere Basin	-	-	-	-	200	200	450	450	650	650	13,750	13,750
Westdale North Neighbourhood Phase 3	-	-	-	-	-	-	50	50	50	50	800	800
Edgemont - Main to King	-	-	-	-	-	-	160	160	160	160	160	160
Bold - Queen to Locke	-	-	-	-	-	-	140	140	140	140	140	140
Fennell - Upper James to Upper Wellington	-	-	-	-	-	-	150	150	150	150	150	150
Clinton\Case\Ruth\Barnesdale	-	-	-	-	-	-	-	-	-	-	380	380



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Dundurn - CPR bridge (s/o Main St) to King	-	-	-	-	-	-	-	-	-	-	145	145
Stipley Neighbourhood (South) - Connaught / Balasm / Dunsmure	-	-	-	-	-	-	-	-	-	-	90	90
Gray - King to Hwy 8	-	-	-	-	-	-	-	-	-	-	300	300
2030 SCADA Master Plan	-	-	-	-	-	-	-	-	-	-	12,625	12,625
Woodward WWTP - Digester Cleanout & Maintenance Program	-	-	-	-	-	-	-	-	-	-	4,750	4,750
Charlton - Ferguson to Sherman Access	-	-	-	-	-	-	-	-	-	-	200	200
Simcoe - James to Wellington & Hughson - Strachan to Simcoe	-	-	-	-	-	-	-	-	-	-	400	400
Hughson - Simcoe to Brock & Wood - James to Hughson	-	-	-	-	-	-	-	-	-	-	400	400
Ferguson/Foster/Walnut/Patrick/Charlton/James	-	-	-	-	-	-	-	-	-	-	1,500	1,500
Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	-	-	-	-	-	-	760	760
Cairns / Spencer / (Hunter Neighbourhood)	-	-	-	-	-	-	-	-	-	-	100	100
Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	-	-	310	310
Twenty Rd Sanitary Sewer - Silver Birch to Upper James	-	-	-	-	-	-	-	-	-	-	4,252	-
Sanford - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	20	20
Bruce Dale - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	170	170



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Wentworth - Barton to Burlington	-	-	-	-	-	-	-	-	-	-	250	250
Pinelands / Teal / Garden / Community / Greensfield	-	-	-	-	-	-	-	-	-	-	130	130
Green - Carla to Barton	-	-	-	-	-	-	-	-	-	-	300	300
Nash – Barton to 350 metres north of Bancroft	-	-	-	-	-	-	-	-	-	-	100	100
Rennie - Woodward to East End	-	-	-	-	-	-	-	-	-	-	130	130
Arvin - Dosco to Jones	-	-	-	-	-	-	-	-	-	-	250	250
Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	-	150	150
Carling / Glen / Macklin St S / Olmstead / Tope (Westdale South)	-	-	-	-	-	-	-	-	-	-	90	90
Oak/Emerald/East Ave - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	440	440
Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	-	-	420	420
Brampton - Parkdale to Woodward & Brighton - Brampton to Morley	-	-	-	-	-	-	-	-	-	-	150	150
Woodward WWTP Headworks Upgrades	-	-	-	-	-	-	-	-	-	-	92,902	92,902
Woodward WWTP Dewatering Building Upgrades	-	-	-	-	-	-	-	-	-	-	90,219	90,219
Woodward WWTP Secondary Effluent Water Distribution System Upgrades	-	-	-	-	-	-	-	-	-	-	18,120	18,120
Glancaster Rd Sanitary Sewer – Arterial Rd 1N to Twenty Rd	-	-	-	-	-	-	-	-	-	-	1,425	-
Book - Southcote to Smith (AEGD)	-	-	-	-	-	-	-	-	-	-	1,183	-



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Ancaster Industrial Park Area Sanitary Sewer - Hydro Corridor to Shaver	-	-	-	-	-	-	-	-	-	-	571	-
Subtotal Wastewater	107,796	92,343	198,168	104,089	323,084	163,394	304,482	160,596	933,531	520,422	2,069,553	1,400,027
STORM												
SERG - Mount Albion Stormwater Management Facility Rehabilitation	550	550	-	-	-	-	-	-	550	550	550	550
Grafton and Centennial Stormwater Pumping Stations - Standby Power	770	770	50	50	-	-	-	-	820	820	820	820
South St E and East St S in Dundas Drainage Improvement - SERG	-	-	1,280	1,280	-	-	-	-	1,280	1,280	1,280	1,280
SERG - Winona Area Drainage Improvements	-	-	-	-	220	220	1,400	1,400	1,620	1,620	1,620	1,620
Lower Davis Creek - Flood Control Facility	2,650	2,650	-	-	-	-	-	-	2,650	2,650	2,650	2,650
Multi-Area Employment Lands - Storm Sewer for Street A Extension to Pritchard (new road)	150	150	-	-	-	-	-	-	150	150	150	150
DMAF- CSO Backflow Preventors	583	583	3,525	3,525	-	-	-	-	4,108	4,108	4,108	4,108
Stormwater Drainage Analysis and Conceptual Design for Road Corridor Upgrades	250	250	250	250	-	-	-	-	500	500	500	500
Beach Strip Stormwater Pumping Stations (CASH FLOWED)	250	250	4,290	3,003	7,310	4,310	3,930	2,358	15,780	9,921	15,780	9,921
Flooding & Drainage Master Plan Capital Improvements	510	510	210	210	-	-	-	-	720	720	720	720



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	-	-	-	-	-	-	600	600	600	600	600	600
Streathearne - Main to Britannia	700	700	-	-	-	-	-	-	700	700	700	700
Engineering Services Staffing Costs - Storm	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	6,800	6,800	17,000	17,000
Right of Way Drainage Program	3,215	3,215	3,279	3,279	3,345	3,345	3,412	3,412	13,251	13,251	35,203	35,203
Catch Basin Replacement/Rehabilitation Program	1,200	1,200	1,224	1,224	1,248	1,248	1,273	1,273	4,946	4,946	13,140	13,140
Concrete Box Culvert Rehab/Repair - T.O.M.	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
Small Culvert Rehab/Repair - Engineering Services	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
Culvert rehabilitation (Bridge 086) - Cross St, 25 metres south of Alma St	1,700	1,700	-	-	-	-	-	-	1,700	1,700	1,700	1,700
Beach Strip Stormwater Collection System Improvements	-	-	-	-	2,950	2,950	-	-	2,950	2,950	2,950	2,950
QA-QC Service Contract Program	200	200	200	200	200	200	200	200	800	800	2,000	2,000
Stormwater & Drainage Studies	-	-	300	300	-	-	-	-	300	300	300	300
Watercourse Erosion Sites Rehabilitation and Mitigation	3,510	3,510	340	340	350	350	3,840	3,840	8,040	8,040	20,910	20,910
Stormwater System Planning Program	460	460	480	480	500	500	520	520	1,960	1,960	5,000	5,000
Mapping Update Program	40	40	40	40	40	40	40	40	160	160	400	400
Stormwater Computer Model and Flow Monitoring	590	590	320	320	350	350	360	360	1,620	1,620	3,780	3,780



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
SWM Facility Maintenance Program	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	10,000	10,000	25,000	25,000
Municipal Drain Program	150	37	100	25	100	25	100	25	450	112	1,050	262
Unscheduled Manhole and Sewermain Replacement Program	150	150	200	200	200	200	200	200	750	750	1,950	1,950
Field Data Systems Program	110	110	110	110	110	110	110	110	440	440	1,100	1,100
Stormwater Infrastructure Criticality Assessment	330	330	340	340	350	350	360	360	1,380	1,380	3,540	3,540
City of Hamilton Watershed Action Plan	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	10,600	10,600	26,500	26,500
Contingency for Unscheduled Works Program	100	100	200	200	200	200	200	200	700	700	1,900	1,900
Storm Sewer Network Planning - Transportation Program	780	780	810	810	840	840	870	870	3,300	3,300	8,400	8,400
Stormwater Analysis for Bridge, Culvert and Ditch Replacement Projects	-	-	610	610	630	630	650	650	1,890	1,890	5,690	5,690
Watercourse and Drainage Channel Maintenance	860	860	460	460	460	460	860	860	2,640	2,640	5,560	5,560
Shoreline Protection Program	-	-	400	400	750	750	150	150	1,300	1,300	3,900	3,900
Storm Water Management Program	-	-	4,000	-	-	-	4,000	-	8,000	-	20,000	-
SWMP - A14 - Springbrook Corners	538	-	-	-	-	-	-	-	538	-	538	-
SWMP - SL3 - Block 2 (844 Barton Street)	1,485	-	-	-	-	-	-	-	1,485	-	1,485	-



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
SWMP - BMH20 - Binbrook Settlement Area	1,743	-	-	-	-	-	-	-	1,743	-	1,743	-
SWMP - HAM30 - St. Elizabeth's Village Expansion Retrofit	317	-	-	-	-	-	-	-	317	-	317	-
SWMP - W6 Waterdown Bay (Saleem Property)	532	-	-	-	-	-	-	-	532	-	532	-
Stormwater Master Plan	-	-	-	-	-	-	-	-	-	-	2,860	572
Stormwater Marketing Campaign	100	100	-	-	-	-	-	-	100	100	100	100
SERG - Parkside & Kipling Stormwater Infrastructure - CASH FLOW	318	198	1,100	700	1,100	700	2,650	1,650	5,168	3,248	15,568	9,528
Culvert HAM-37223 and Slope Stabilization - Sanatorium - 200m N/O Scenic	800	800	-	-	-	-	-	-	800	800	800	800
Queenston Storm Sewer Rehabilitation	3,000	3,000	-	-	-	-	-	-	3,000	3,000	3,000	3,000
Church Street Storm Outfall Replacement	1,430	1,430	-	-	-	-	-	-	1,430	1,430	1,430	1,430
Stormwater Outstations Inspections - Asset Management Program	-	-	-	-	-	-	-	-	-	-	550	550
Upper James - Mohawk to Fennell	100	100	-	-	3,000	3,000	-	-	3,100	3,100	3,100	3,100
Byron and Aubrey Urbanization	-	-	-	-	2,800	2,800	-	-	2,800	2,800	2,800	2,800
SWMP - SCM22 - Nash Neighbourhood - Davis Creek Subwatershed Study	151	-	-	-	-	-	-	-	151	-	151	-



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
SWMP - SCL12 - Block 3 - Fruitland/Winona Subwatershed Study (Phase 3)	4,656	-	-	-	-	-	-	-	4,656	-	4,656	-
Unspecified Storm Projects - NOT TO BE SET UP IN PEOPLESOFT	-	-	-	-	-	-	-	-	-	-	179,629	179,629
Wilson St E, 1500m e/o Rousseaux - Culvert Rehab	300	300	-	-	-	-	-	-	300	300	300	300
West Harbour Front Eutrophication	550	550	-	-	-	-	-	-	550	550	550	550
Nebo - Rymal to Stone Church	350	350	5,200	5,200	-	-	-	-	5,550	5,550	5,550	5,550
Leckie - Byron to Highland	150	150	2,100	2,100	-	-	-	-	2,250	2,250	2,250	2,250
Mohawk – McNiven to Hwy 403	200	200	200	200	-	-	5,000	5,000	5,400	5,400	5,400	5,400
Robinson - Queen to Park	130	130	1,350	1,350	-	-	-	-	1,480	1,480	1,480	1,480
Duke - Hess to west end & Robinson - Queen to west end	60	60	750	750	-	-	-	-	810	810	810	810
Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	1,900	1,900	-	-	9,500	9,500	9,500	9,500	20,900	20,900	20,900	20,900
Highland Rd W - First Rd W to Upper Centennial	200	200	2,900	2,900	-	-	-	-	3,100	3,100	3,100	3,100
Drainage - Moxley Road Improvements	900	900	-	-	-	-	-	-	900	900	900	900
Garner Road - Highway 6 to e/o Glancaster (AEGD)	30	-	200	-	200	-	8,000	-	8,430	-	8,430	-
Lewis Rd Oversized Storm Sewer - Barton St to Hwy 8	4,000	-	-	-	-	-	-	-	4,000	-	4,000	-



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
SWMP - H28 - 305 Stone Church Road West	5,175	-	-	-	-	-	-	-	5,175	-	5,175	-
SWMP - BMH21 - Binbrook Settlement Area	4,036	-	-	-	-	-	-	-	4,036	-	4,036	-
SWMP - BMH24 - Caterini Subdivision	2,089	-	-	-	-	-	-	-	2,089	-	2,089	-
SWMP - SCL29 - Block 1 - Fruitland/Winona	7,458	-	-	-	-	-	-	-	7,458	-	7,458	-
SWMP - SCL30 - Block 1 - Fruitland/Winona Subwatershed Study (Phase 3)	4,724	-	-	-	-	-	-	-	4,724	-	4,724	-
Amelia - Queen to West End	-	-	150	150	1,500	1,500	-	-	1,650	1,650	1,650	1,650
Hatt & Bond - King to Market (Phase 1)	-	-	150	150	2,100	2,100	-	-	2,250	2,250	2,250	2,250
Watercourse 5 Barton St Culvert Crossing	-	-	750	-	-	-	-	-	750	-	750	-
Flooding & Drainage Master Plan Capital Forecast	-	-	3,400	3,400	7,880	7,880	-	-	11,280	11,280	89,590	89,590
Large Sewermain Lining - Stanley Ave	-	-	-	-	100	100	1,500	1,500	1,600	1,600	1,600	1,600
Claremont Access - Inverness to Bridge Over CPR (Ph 2 - Downbound)	-	-	-	-	325	325	-	-	325	325	325	325
Rymal - Glancaster to Upper Paradise	-	-	-	-	60	60	-	-	60	60	60	60
Westdale North Neighbourhood Phase 2	-	-	-	-	175	175	2,500	2,500	2,675	2,675	2,675	2,675
Bold - Queen to Locke	-	-	-	-	200	200	800	800	1,000	1,000	1,000	1,000
West 5th - Rymal to Stone Church	-	-	-	-	80	32	1,200	480	1,280	512	1,280	512



2025 Rate Supported Budget and Financing Plan

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Westdale North Neighbourhood Phase 3	-	-	-	-	-	-	90	90	90	90	1,340	1,340
Main - Prospect to Gage - SERG B-3	-	-	-	-	-	-	1,710	1,710	1,710	1,710	1,710	1,710
Industrial - Ottawa to Gage / Gage / Depew	-	-	-	-	-	-	-	-	-	-	400	400
Stipley Neighbourhood (South) - Connaught / Balasm / Dunsmure	-	-	-	-	-	-	-	-	-	-	900	900
Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	-	-	-	-	-	-	700	700
Sanford - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	1,200	1,200
Pinelands / Teal / Garden / Community / Greensfield	-	-	-	-	-	-	-	-	-	-	1,000	1,000
Rennie - Woodward to East End	-	-	-	-	-	-	-	-	-	-	1,370	1,370
Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	-	280	280
751 Mud St E Drainage Cleanout	-	-	-	-	-	-	-	-	-	-	400	400
Parkside Dr Urbanization - Phase 2 - Storm Sewer	-	-	-	-	-	-	-	-	-	-	1,100	440
Rennie - Woodward to East End	-	-	-	-	-	-	-	-	-	-	1,370	1,370
Subtotal Storm	74,580	37,413	48,618	41,906	56,523	52,800	63,375	48,008	243,097	180,128	649,442	566,955
Total Rate Supported Capital Forecast	314,900	218,006	401,298	252,526	592,739	383,065	616,124	424,972	1,925,060	1,278,569	4,519,654	3,373,251

2025 Rate Supported Budget and Financing Plan

2025 to 2034 Hamilton Water, Wastewater and Storm Financing Plan (\$'000's)

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
EXPENDITURES											
OPERATING EXPENDITURES	121,112	121,499	125,369	129,655	134,057	138,168	142,555	146,288	150,126	154,073	158,132
Contributions to Capital											
Water Quality Initiatives	61,898	68,250	71,530	72,871	97,953	90,517	126,029	160,160	140,919	83,193	81,137
Wastewater	53,114	66,360	70,831	69,799	60,596	82,319	83,391	82,032	123,660	219,349	180,353
Stormwater	19,858	31,471	31,906	37,704	34,904	39,214	37,876	49,082	69,396	78,176	90,711
Sub-Total Contributions to Capital	134,870	166,080	174,268	180,374	193,452	212,051	247,296	291,275	333,975	380,717	352,201
DC Exemptions											
Water Quality Initiatives	18,872	17,316	17,489	17,663	17,836	18,009	18,182	18,355	18,528	18,702	18,879
Wastewater	11,323	10,390	10,494	10,598	10,701	10,805	10,909	11,013	11,117	11,221	11,328
Stormwater	7,549	6,927	6,996	7,065	7,134	7,204	7,273	7,342	7,411	7,481	7,552
Sub-Total Contributions for DC Exemptions	37,745	34,633	34,979	35,325	35,672	36,018	36,364	36,711	37,057	37,403	37,759
Capital Debt Charges											
Water Quality Initiatives	11,494	11,785	20,810	32,221	46,961	59,089	63,288	65,927	66,685	70,980	75,111
Wastewater	12,871	12,985	26,095	45,026	67,554	86,826	95,897	99,229	97,155	97,235	96,214
Stormwater	4,172	4,655	7,496	9,747	12,126	13,762	14,395	14,764	14,483	14,218	12,976
DC Debt Charges Recoveries	(5,926)	(6,541)	(20,183)	(36,908)	(55,059)	(68,280)	(74,834)	(77,253)	(78,830)	(83,275)	(88,047)
Sub-Total Debt Charges	22,611	22,884	34,218	50,086	71,582	91,398	98,746	102,667	99,493	99,157	96,255
Sub-Total Capital Financing	195,226	223,597	243,465	265,785	300,706	339,466	381,406	432,652	470,525	517,278	486,214
Reserve Transfers	(12,999)	(17,316)	(8,745)	(0)	(0)	(0)	(0)	(0)	14,704	28,047	71,247



2025 Rate Supported Budget and Financing Plan

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Sub-Total Capital and Reserve Impacts on Operating	182,226	206,281	234,720	265,785	300,706	339,466	381,406	432,652	485,230	545,325	557,461
TOTAL EXPENDITURES	303,339	327,779	360,089	395,441	434,763	477,634	524,961	576,940	635,356	699,398	715,593
REVENUES											
Rate Revenue											
Residential	134,525	147,041	162,588	179,845	198,946	219,718	243,015	268,623	296,747	327,974	336,217
Industrial/Commercial/ Institutional/Multi-res	140,871	155,305	170,800	187,558	206,229	226,773	249,140	273,634	301,825	332,343	339,015
Haldimand	3,959	4,838	5,307	5,801	6,426	7,023	7,667	8,430	9,320	10,312	10,513
Halton	339	475	522	571	632	690	754	830	917	1,014	1,035
Raw Water	198	216	235	257	281	307	336	368	403	441	483
Non-Metered	1,196	1,314	1,443	1,577	1,746	1,908	2,082	2,290	2,530	2,799	2,855
Private Fire Lines	1,957	2,500	2,750	3,025	3,328	3,660	4,026	4,429	4,872	5,359	5,895
Hauler / 3rd Party Sales	1,969	2,014	2,060	2,107	2,156	2,206	2,256	2,308	2,361	2,416	2,471
Overstrength Agreements	3,508	3,589	3,671	3,756	3,842	3,930	4,021	4,113	4,208	4,305	4,404
Sewer Surcharge Agreements	7,145	7,310	7,478	7,650	7,826	8,006	8,190	8,378	8,571	8,768	8,970
Sub-Total Utility Rates	295,667	324,603	356,856	392,146	431,411	474,222	521,487	573,403	631,754	695,730	711,857
Sub-Total Non-Rate Revenue	7,674	3,179	3,235	3,293	3,352	3,412	3,474	3,537	3,602	3,668	3,736
TOTAL REVENUES	303,339	327,779	360,089	395,441	434,763	477,634	524,961	576,940	635,356	699,398	715,593
NET EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-
RATE INCREASE	10.04%	9.95%	10.04%	10.06%	10.07%	9.92%	10.06%	9.99%	9.99%	10.02%	2.03%
RESIDENTIAL BILL (200m3 p.a.)	\$965.40	\$1,061.50	\$1,168.05	\$1,285.50	\$1,415.00	\$1,555.35	\$1,711.80	\$1,882.75	\$2,070.85	\$2,278.30	\$2,324.55



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.

Key Performance Measures:

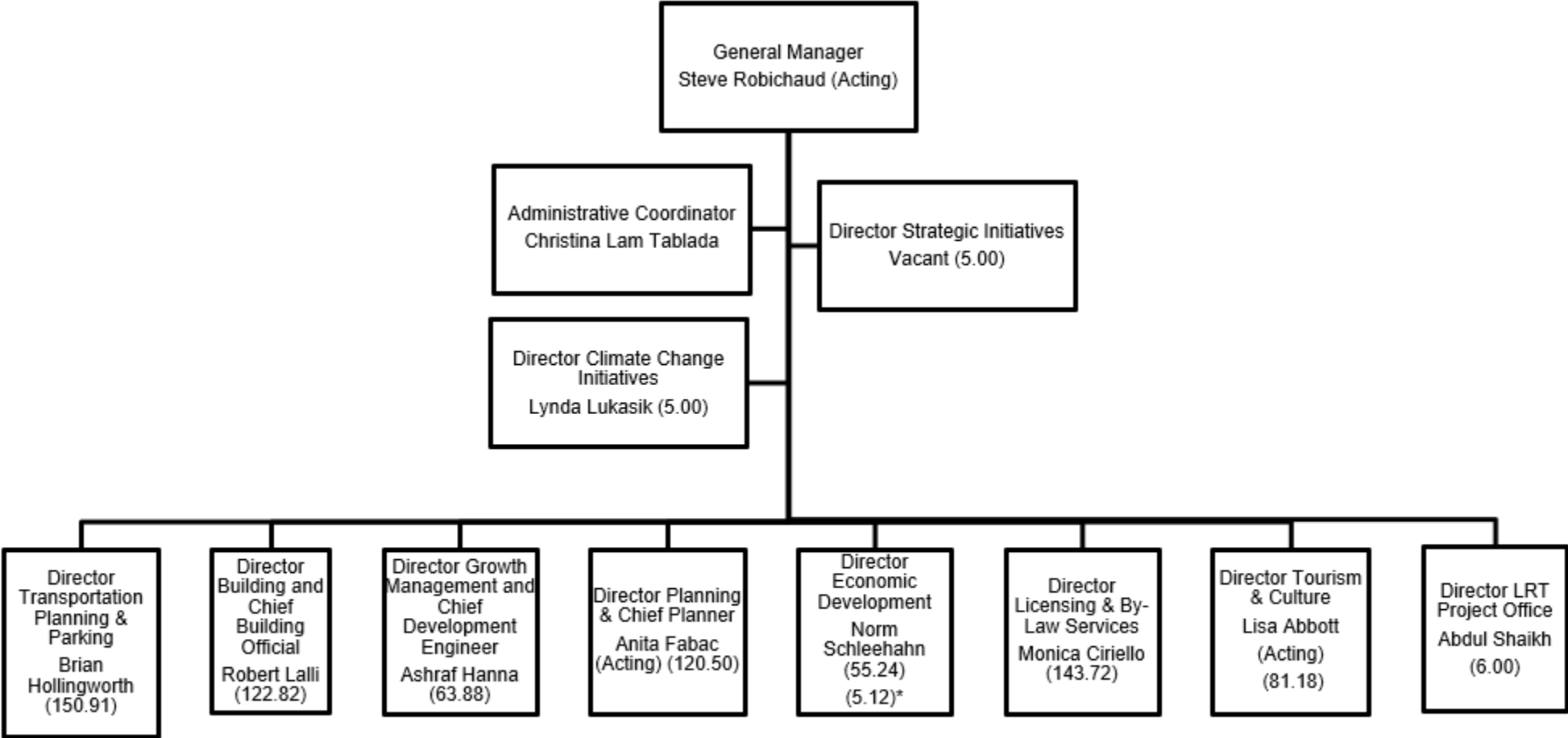
Performance Indicator	2021	2022	2023
Building Permits – Construction Value by Year	\$2,120,631,421	\$1,856,371,962	\$2,550,392,065
Average days to issue a building permit by the City of Hamilton's Building Division (10-day)	7.7	8.4	9.1
Average days to issue a building permit by the City of Hamilton's Building Division (20-day)	19.4	23.5	18.0
Non-Residential Assessment	11.9%	12.4%	12.0%
New Housing Starts	3,604	3,670	4,142
Hotel Stays	N/A	459,400	483,540

Departmental Budget Summaries

Performance Indicator	2021	2022	2023
Film Permits Issued	816	986	711

Departmental Budget Summaries

Organization Chart:



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	Approved Budget	\$	%
General Manager PED	\$ 1,665,790	\$ 1,920,574	\$ 2,014,843	\$ 94,269	4.9%
Transportation Planning and Parking	2,698,373	3,264,231	3,695,596	431,365	13.2%
Building	1,181,959	1,153,000	1,190,935	37,935	3.3%
Economic Development	5,606,684	5,868,300	6,153,878	285,578	4.9%
Growth Management	796,000	790,330	922,405	132,075	16.7%
Licensing & By-Law Services	7,069,674	7,548,765	8,461,483	912,718	12.1%
Planning	3,616,265	3,657,813	4,018,990	361,177	9.9%
Tourism & Culture	10,635,187	11,391,389	11,900,528	509,139	4.5%
LRT	-	-	3,438	3,438	-%
Total Planning & Economic Development	\$33,269,932	\$35,594,402	\$38,362,096	\$ 2,767,694	7.8%



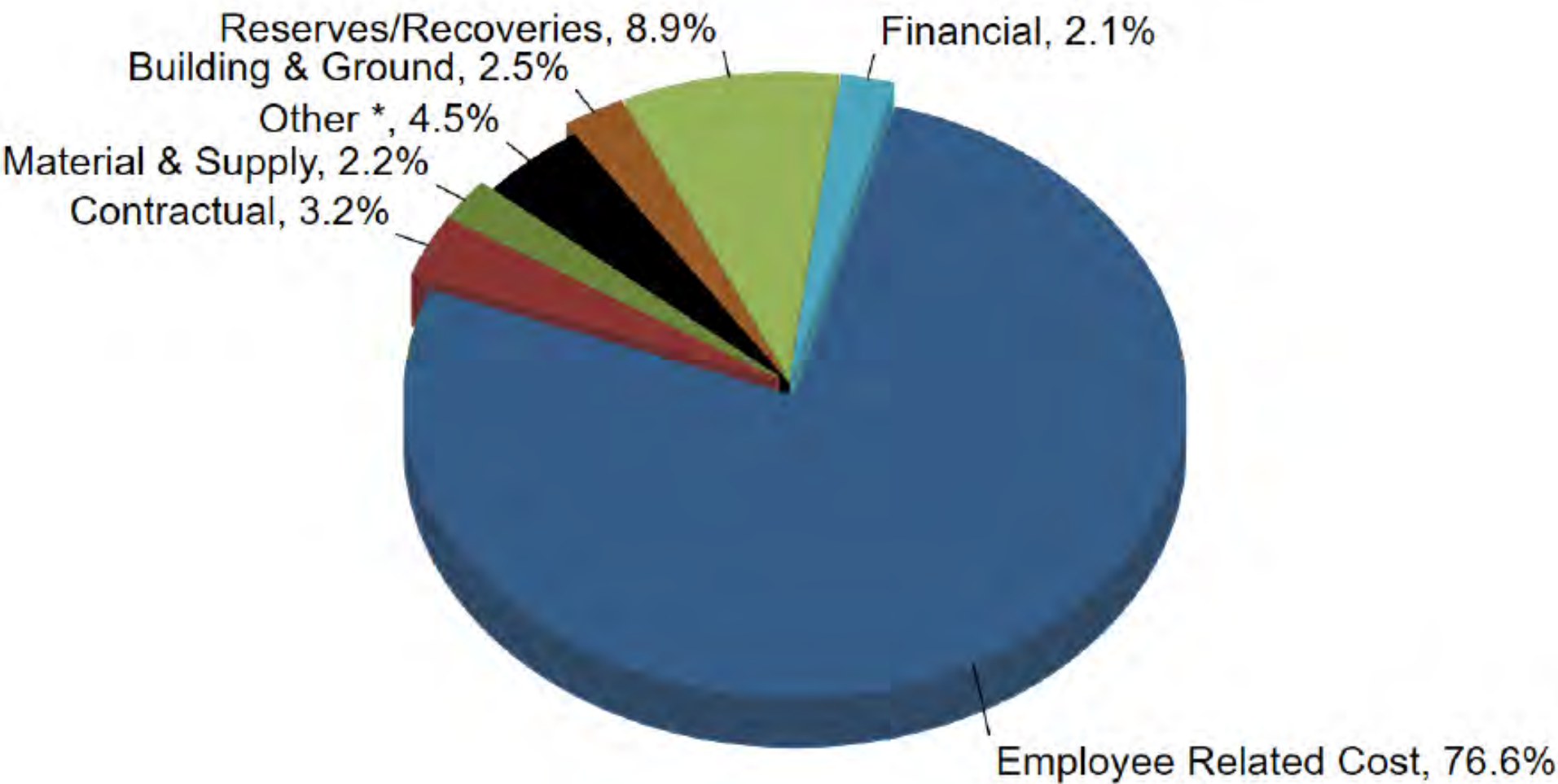
Departmental Budget Summaries

Cost Category Summary – Planning and Economic Development

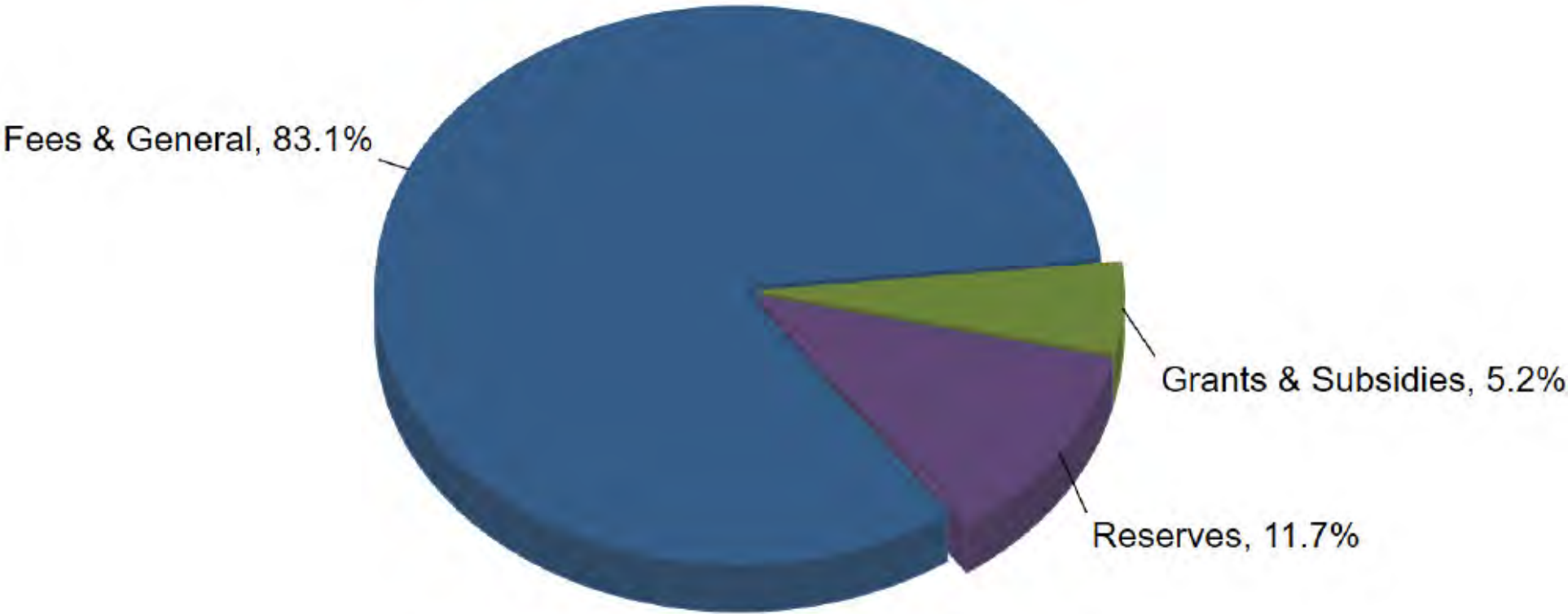
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost*	\$ 71,619,861	\$ 82,710,821	\$ 90,117,500	7,406,679	9.0%
Contractual*	5,066,046	3,516,551	3,819,237	302,686	8.6%
Material & Supply*	2,346,232	2,525,038	2,616,068	91,030	3.6%
Recoveries from Capital*	(3,195,401)	(4,182,260)	(5,281,928)	(1,099,668)	26.3%
Vehicle Expenses*	807,931	684,088	702,367	18,279	2.7%
Building & Ground*	2,610,876	2,616,855	2,911,835	294,980	11.3%
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	5,194,210	10,445,008	5,250,798	101.1%
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	100,044,247	112,379,163	12,334,916	12.3%
Fees & General	(56,065,884)	(56,846,579)	(61,516,878)	(4,670,299)	8.2%
Grants & Subsidies	(3,153,244)	(4,261,599)	(3,866,978)	394,621	(9.3)%
Reserves	(166,808)	(3,341,667)	(8,633,211)	(5,291,544)	158.4%
Total Revenues	(59,385,936)	(64,449,845)	(74,017,067)	(9,567,222)	14.8%
Net Levy	\$ 33,269,932	\$ 35,594,402	\$ 38,362,096	2,767,694	7.8%
Full-Time Equivalents		705.16	748.00	42.84	6.1%



2025 Approved Budget Expenses



2025 Approved Budget Revenues



Departmental Budget Summaries

10-Year Capital Forecast – Planning and Economic Development (\$000's)

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Economic Development												
3562557001 - Centralized Lease Administration	100	100	1,000	1,000	1,000	1,000	-	-	2,100	2,100	2,100	2,100
3621708900 - Economic Development Initiatives	940	940	3,151	3,151	3,362	3,362	3,575	3,575	11,028	11,028	37,072	37,072
3621750301 - Employment Land Bank Interest	500	500	500	500	500	500	500	500	2,000	2,000	5,000	4,100
3621755102 - BrownField Pilot Project (incl ERASE Affordable Housing)	2,603	1,103	1,103	1,103	1,103	1,103	1,103	1,103	5,912	4,412	12,530	11,030
3622208202 - Brownfield Development (ERASE Study Grant)	100	100	100	100	100	100	100	100	400	400	1,000	1,000
5301850810 - Confidential - RE1802	4,300	4,300	-	-	-	-	-	-	4,300	4,300	4,300	4,300
8202203200 - Start Up and Office Tenant Attraction Program	10	10	10	10	10	10	10	10	40	40	100	100
8202203204 - Commercial District Revitalization Grant Program	50	50	50	50	50	50	50	50	200	200	500	500
8202203206 - Community Downtowns and BIAs	224	224	224	224	224	224	224	224	896	896	2,240	2,240
8202241200 - Hamilton Heritage Property Grant Program	200	200	200	200	200	200	200	200	800	800	2,000	2,000
8202403001 - Downtown and Commercial Districts Improvements	224	224	224	224	224	224	224	224	896	896	2,240	2,240
8202408001 - ERASE Commercial Districts Remediation Loan Program	42	42	42	42	42	42	42	42	168	168	420	420
8202441001 - Hamilton Heritage Conservation Grant Program	25	25	25	25	25	25	25	25	100	100	250	250



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
8202508001 - GREEN Incentives Program	2,000	1,750	-	-	-	-	-	-	2,000	1,750	2,000	1,750
Economic Development Total	11,318	9,568	6,629	6,629	6,840	6,840	6,053	6,053	30,840	29,090	71,752	69,102
Growth Management												
4031480481 - Barton Street Improvements	60	24	-	-	-	-	-	-	60	24	60	24
4031880887 - Multi-Area Employment Lands - Street A Extension to Pritchard (new road)	650	650	-	-	-	-	-	-	650	650	650	650
4031980988 - Gordon Dean Ave - Barton to Hwy 8	6,272	-	-	-	-	-	-	-	6,272	-	6,272	-
4032180184 - Dickenson - Upper James to Glanaster (AEGD)	-	-	6,000	900	5,000	750	-	-	11,000	1,650	22,577	3,387
4032280253 - Arvin Ave - McNeilly to Lewis	4,500	-	-	-	8,674	-	-	-	13,174	-	13,174	-
4032280281 - Shaver Rd - Trustwood to Garner (AIP)	-	-	-	-	-	-	-	-	-	-	5,578	837
4032280282 - Binbrook - Royal Winter/Binhaven to Fletcher	458	69	-	-	-	-	-	-	458	69	458	69
4032280285 - Southcote – Garner to 970m southerly (hydro corridor) (AEGD)	5,646	847	-	-	-	-	-	-	5,646	847	5,646	847
4032380582 - Development Road Urbanization	500	25	500	25	500	25	500	25	2,000	100	5,000	250
4032480180 - Smith – Garner to Dickenson Extension	5,954	-	-	-	-	-	-	-	5,954	-	21,823	2,380
4032480481 - Barton - Fruitland to Fifty (Fruitland - Winona)	2,000	-	2,000	800	-	-	18,474	7,390	22,474	8,190	52,474	20,190



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032480482 - Clappison Ave Ext - Parkside Dr to North Waterdown Dr	-	-	-	-	-	-	-	-	-	-	4,133	-
4032480483 - McNeilly Rd Urbanization - Barton St to Hwy 8	-	-	-	-	4,700	705	-	-	4,700	705	4,700	705
4032480490 - Fruitland Rd Widening - Arvin Ave to Barton St	-	-	-	-	-	-	4,340	651	4,340	651	4,340	651
4032480583 - Glancaster – Garner to Twenty	-	-	-	-	10,300	1,545	-	-	10,300	1,545	10,300	1,545
4032580280 - First Road West Urbanization from Bedrock to Ridgeview	5,838	876	-	-	-	-	-	-	5,838	876	5,838	876
4032580281 - Fletcher Road Urbanization - Binbrook Rd to Windwood Dr	4,600	690	-	-	-	-	-	-	4,600	690	4,600	690
4032580485 - Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road	34,249	-	-	-	-	-	-	-	34,249	-	34,249	-
4032580510 - Collector Road 6N (AEGD) - Upper James west to Collector 6E	6,000	-	-	-	-	-	10,308	-	16,308	-	16,308	-
4032580585 - Hamilton Dr Urbanization (387 - 409 Hamilton Dr) LUX Ancaster	1,500	75	-	-	-	-	-	-	1,500	75	1,500	75
4032680480 - Garner Road - Highway 6 to e/o Glancaster (AEGD)	-	-	2,000	300	2,000	300	29,242	4,386	33,242	4,986	33,242	4,986
4032680484 - Glover Rd Urbanization - Barton St to Hwy 8	-	-	6,260	6,260	-	-	-	-	6,260	6,260	6,260	6,260
4032780188 - Highway 8 (Stoney Creek) - Dewitt to Fifty	-	-	-	-	3,000	1,200	13,332	5,333	16,332	6,533	54,652	21,861
4032780383 - Garner Road - Hwy 2/Wilson to Highway 6 (AEGD) - CASH FLOW	-	-	-	-	3,000	450	25,000	3,750	28,000	4,200	49,311	7,397



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032780393 - Airport - Upper James to Terminal Access Road	-	-	-	-	3,790	1,516	8,248	3,299	12,038	4,815	12,038	4,815
4032780580 - Parkside Dr Urbanization - Hollybush Dr to Highway No. 6	-	-	-	-	500	200	-	-	500	200	11,200	4,480
4032880381 - Glover - Rymal to Twenty Rd	-	-	-	-	-	-	11,485	1,723	11,485	1,723	11,485	1,723
4032880591 - Book - Southcote to Smith (AEGD)	-	-	-	-	-	-	550	83	550	83	4,936	740
4032880681 - Jones Rd Urbanization - Barton St to Hwy 8	-	-	-	-	-	-	7,294	1,094	7,294	1,094	7,294	1,094
4032880689 - Book - Southcote to Highway 6 (AEGD)	-	-	-	-	-	-	1,000	150	1,000	150	10,581	1,587
4032880784 - RHBP - Dickenson - w/o Nebo to w/o Glover	-	-	-	-	-	-	840	-	840	-	11,285	-
4032980680 - McNiven - Mohawk to Golf Links	-	-	-	-	-	-	-	-	-	-	4,896	3,917
4032980685 - Fifty Rd - QEW to Hwy. 8	-	-	-	-	-	-	-	-	-	-	7,014	1,052
4033080085 - Twenty Rd - Glancaster to Aldercrest (Upper James) (AEGD)	-	-	-	-	-	-	-	-	-	-	32,146	32,146
4033180086 - Parkside Dr Urbanization - Main to North Waterdown Dr	-	-	-	-	-	-	-	-	-	-	4,533	-
4033180692 - Book Rd Extension - Smith to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	6,510	-
4033280280 - Jones - Barton to South Service	-	-	-	-	-	-	-	-	-	-	8,036	4,018
4033480282 - Miles Road - Rymal to Dickenson	-	-	-	-	-	-	-	-	-	-	25,004	3,751



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4033480480 - Lewis - Barton to South Service	-	-	-	-	-	-	-	-	-	-	3,400	1,700
4033480482 - Millen - South Service to Barton	-	-	-	-	-	-	-	-	-	-	6,120	2,448
4033480483 - Trinity Church - Golf Club to Binbrook	-	-	-	-	-	-	-	-	-	-	9,030	3,612
4033480484 - Twenty - Aldercrest to 600m w. of Nebo	-	-	-	-	-	-	-	-	-	-	16,300	6,520
4033480485 - Upper James - Malton to Highway 6 (AEGD)	-	-	-	-	-	-	-	-	-	-	24,100	3,620
4033480487 - Carluke Rd - Fiddlers Green to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	6,290	943
4033480985 - Garth Extension - Twenty to Dickenson (AEGD)	-	-	-	-	-	-	-	-	-	-	16,859	-
4140046100 - City Share of Servicing Costs in Subdivisions	3,000	-	3,000	-	3,000	-	3,000	-	12,000	-	24,000	-
Growth Management Total	81,227	3,255	19,760	8,285	44,464	6,691	133,613	27,883	279,064	46,115	626,202	151,844
Licensing & By-Law Services												
4502350001 - Confidential - RE2301	1,500	-	2,146	2,146	2,146	2,146	2,146	2,146	7,937	6,437	14,375	12,875
4502451001 - Licensing By Law Vehicles - Safe Apartments, Renovation By laws, Waterfront	542	-	-	-	-	-	-	-	542	-	542	-
4502551001 - Vehicle for MLEO Internal Infill program	55	55	-	-	-	-	-	-	55	55	55	55
Licensing & By-Law Services Total	2,097	55	2,146	2,146	2,146	2,146	2,146	2,146	8,534	6,492	14,972	12,930
LRT												

Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032580381 - Frid St Extension - Chatham to Longwood	2,700	675	-	-	-	-	-	-	2,700	675	2,700	675
LRT Total	2,700	675	-	-	-	-	-	-	2,700	675	2,700	675
Transportation Planning & Parking												
4030058030 - Open Streets Hamilton	120	120	120	120	120	120	120	120	480	480	1,200	1,200
4032311222 - New Sidewalk Program	250	-	250	-	250	-	250	-	1,000	-	2,500	-
4032317050 - Bicycle Infrastructure Upgrades	250	250	250	250	250	250	250	250	1,000	1,000	2,750	2,750
4032317053 - Bicycle Boulevard (Neighbourhood Greenways) Program	120	120	120	120	120	120	130	130	490	490	1,270	1,270
4032317125 - Active Transportation Fund	1,152	976	-	-	-	-	-	-	1,152	976	1,152	976
4032355322 - Two-Way Conversion Feasibility Studies	320	320	-	-	-	-	-	-	320	320	320	320
4032355744 - TMP Modelling & Monitoring	30	30	30	30	30	30	30	30	120	120	300	300
4032355820 - Sustainable Mobility Program	450	450	450	450	450	450	500	500	1,850	1,850	4,850	4,850
4032355821 - Micromobility Program	150	150	150	150	150	150	150	150	600	600	1,500	1,500
4032355940 - Transportation Tomorrow Survey	100	100	100	100	100	100	100	100	400	400	1,000	1,000
4032416435 - Fifty Road & QEW Interchange Area Transportation Improvements	750	75	-	-	-	-	-	-	750	75	750	75
4032451001 - Hamilton Bike Share Fleet - E-Bike Purchase	100	-	100	-	-	-	-	-	200	-	200	-



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032455224 - RHBP to Airport Connector EA	-	-	-	-	1,550	1,550	-	-	1,550	1,550	1,550	1,550
4032455415 - Urban Boundary Expansion - Secondary Planning Area Transportation Plans	-	-	300	300	300	300	-	-	600	600	600	600
4032517505 - Strathearne Multi-use Path	320	259	-	-	-	-	-	-	320	259	320	259
4032555225 - RHVP - LINC EA	265	265	530	530	530	530	265	265	1,590	1,590	1,590	1,590
4032555501 - Accelerated Active Transportation Plan Implementation	1,000	1,000	1,500	1,500	2,000	2,000	3,000	3,000	7,500	7,500	7,500	7,500
4032555505 - Downtown Transportation Plan	265	265	-	-	-	-	-	-	265	265	265	265
4032655625 - Centennial-QEW Interchange Ramp Operational Improvements Study	-	-	500	500	-	-	-	-	500	500	500	500
4032655630 - Post-Development Travel Surveys	-	-	26	26	26	26	26	26	78	78	78	78
4032655635 - Access Management Guidelines for Development	-	-	80	80	-	-	-	-	80	80	80	80
4032755715 - Transportation Plan and Development Charges Update	-	-	-	-	750	750	-	-	750	750	750	750
4662317124 - On Street Bike Facilities	600	600	600	600	600	600	650	650	2,450	2,450	6,350	6,350
4662755215 - Highway 403 Ramp Improvements	-	-	-	-	6,400	1,450	-	-	6,400	1,450	6,400	1,450
4901751700 - Parking Payment Equipment	819	-	200	-	200	-	-	-	1,219	-	1,619	-
4901945900 - Waterproofing Membrane Replacement - Convention Centre Parking Garage	300	-	767	-	2,220	-	2,222	-	5,509	-	5,509	-



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4902141201 - Surface Lots and Garage Repairs and Improvements	1,000	-	500	-	500	-	1,000	-	3,000	-	5,000	-
4902141203 - Surface Lot Lighting Replacement	300	-	-	-	100	-	100	-	500	-	500	-
4902141210 - Fence Repairs	100	-	-	-	-	-	-	-	100	-	200	-
4902457001 - Wayfinding Signage Improvements	150	-	-	-	25	-	-	-	175	-	175	-
4902541001 - Summer's Lane Structural Slab and Expansion Joint Repairs	1,325	1,325	2,298	2,298	1,300	1,300	1,304	1,304	6,227	6,227	6,227	6,227
4902541002 - Summers Lane Parking Office	100	-	400	400	250	250	-	-	750	650	750	650
4902555001 - Ancaster Parking Plan	50	50	-	-	-	-	-	-	50	50	50	50
4902555002 - York Parkade Condition Assessment	30	-	-	-	-	-	-	-	30	-	30	-
4902845001 - Downtown and Waterfront Parking	-	-	-	-	-	-	2,500	1,094	2,500	1,094	61,080	42,170
5302183101 - Active Transportation Connections (ICIP)	2,300	-	-	-	-	-	-	-	2,300	-	2,300	-
Transportation Planning & Parking Total	12,716	6,355	9,271	7,454	18,221	9,976	12,597	7,619	52,805	31,405	127,215	84,311
Tourism & Culture												
7202041204 - ICIP CCR Children's Museum Expansion Phase 2	557	489	-	-	-	-	-	-	557	489	557	489
7202058201 - Conservation of Art and Monuments	75	75	55	55	55	55	55	55	240	240	570	570
7202058202 - Collections Management	200	200	260	260	285	285	285	285	1,030	1,030	2,386	2,386



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7202158210 - Built Heritage Inventory	-	-	250	250	250	250	250	250	750	750	1,870	1,870
7202158213 - Civic Museum Development	150	150	195	195	195	195	195	195	735	735	1,905	1,905
7202341003 - Veever's Estate Rehabilitation	-	-	150	150	150	150	-	-	300	300	300	300
7202341004 - Civic Museum Artifact Storage Facility Improvements	300	300	-	-	-	-	-	-	300	300	300	300
7202341008 - Gardener's Cottage at Dundurn Park Rehabilitation	100	100	75	75	75	75	-	-	250	250	250	250
7202341203 - Major Historic Site Repainting	145	145	100	100	100	100	-	-	345	345	345	345
7202441002 - Dundurn Interior Conservation	-	-	57	57	-	-	-	-	57	57	57	57
7202458000 - Placemaking Repairs and Conservation	5	-	5	-	5	-	5	-	20	-	25	-
7202541001 - Whitehern Exterior Shutters and Woodwork Repairs	187	16	-	-	-	-	-	-	187	16	187	16
7202541002 - Dundurn Castle HVAC Renewal	1,150	1,150	772	772	-	-	-	-	1,922	1,922	1,922	1,922
7202541003 - Auchmar Estate Rehabilitation	-	-	1,125	1,125	1,625	1,625	1,425	1,425	4,175	4,175	24,025	24,025
7202558001 - Civic Museum Tree Succession Planting	85	85	55	55	-	-	-	-	140	140	140	140
Tourism & Culture Total	2,954	2,710	3,099	3,094	2,740	2,735	2,215	2,210	11,008	10,749	34,839	34,575
Planning												
8100655600 - SCUBE Secondary Plan	50	50	-	-	-	-	-	-	50	50	50	50



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
8101655600 - Comprehensive Zoning By-Law	450	367	450	367	850	770	700	619	2,450	2,123	2,450	2,123
8120955900 - Community Planning Studies	250	250	250	250	250	250	-	-	750	750	750	750
8121255620 - Part IV & V Designations Under the Ontario Heritage Act	144	141	147	144	150	147	153	150	594	583	1,580	1,550
8121655604 - Implement Food and Farming Action Plan	57	57	-	-	-	-	-	-	57	57	57	57
8121755705 - Urban and Rural Official Plan Five Year Review	450	248	450	248	-	-	-	-	900	495	900	495
8121755706 - Planning & Zoning Growth Area	100	-	-	-	-	-	-	-	100	-	100	-
8121957900 - 3D Model Development	171	171	175	175	180	180	185	185	711	711	1,930	1,930
8122255200 - Municipal Comprehensive Review Official Plan Amendments Implementation	210	210	150	150	150	150	150	150	660	660	660	660
8122359200 - Natural Areas Acquisition Fund	150	150	150	150	150	150	150	150	600	600	1,500	1,500
8122457001 - Planning Division Digital Zoning By-law	-	-	300	300	300	300	-	-	600	600	600	600
8122555001 - Natural Areas Inventory	100	100	100	100	100	100	-	-	300	300	300	300
8141155103 - Zoning By-law OLT Appeals	100	100	100	100	100	100	100	100	400	400	400	400
8141555600 - Hamilton Growth Management Review	650	-	650	-	-	-	-	-	1,300	-	1,300	-
8141655600 - City Wide Employment Survey	185	149	220	178	195	158	205	166	805	652	1,265	1,025
8142455001 - Review and Update of Municipal Tree By-laws	180	180	-	-	-	-	-	-	180	180	180	180



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
8142455800 - Official Plan LPAT Appeals	1,500	1,500	-	-	-	-	-	-	1,500	1,500	1,500	1,500
Planning Total	4,747	3,673	3,142	2,162	2,425	2,305	1,643	1,520	11,957	9,661	15,522	13,120
Planning & Economic Development Total	117,759	26,291	44,047	29,770	76,836	30,693	158,267	47,432	396,908	134,186	893,202	366,557



Departmental Budget Summaries

General Manager's Office

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 1,967,043	\$ 1,992,404	\$ 2,064,807	\$ 72,403	3.6%
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	104,317	27,798	36.3%
Total Expenses	1,665,790	1,920,574	2,014,843	94,269	4.9%
Total Revenues	-	-	-	-	-%
Net Levy	\$ 1,665,790	\$ 1,920,574	\$ 2,014,843	\$ 94,269	4.9%
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	Approved Budget	\$	%
Transportation Planning	\$ 2,296,536	\$ 2,861,211	\$ 3,114,711	\$ 253,500	8.9%
Directors Office TPP	467,568	(786,814)	(292,691)	494,123	(62.8)%
Hamilton Municipal Parking System	(1,861,207)	(1,154,110)	(1,660,580)	(506,470)	43.9%
School Crossing	1,795,476	2,343,944	2,534,156	190,212	8.1%
Total Transportation Planning and Parking	\$ 2,698,373	\$ 3,264,231	\$ 3,695,596	\$ 431,365	13.2%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 11,198,214	\$ 12,568,306	\$ 13,242,471	\$ 674,165	5.4%
Material & Supply*	400,422	427,858	445,108	17,250	4.0%
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	1,974,937	176,141	9.8%
Total Expenses	18,965,692	20,303,401	21,604,742	1,301,341	6.4%
Fees & General	(16,162,580)	(16,035,170)	(17,409,146)	(1,373,976)	8.6%
Grants & Subsidies	(100,000)	-	-	-	-%
Reserves	(4,739)	(1,004,000)	(500,000)	504,000	(50.2)%
Total Revenues	(16,267,319)	(17,039,170)	(17,909,146)	(869,976)	5.1%
Net Levy	\$ 2,698,373	\$ 3,264,231	\$ 3,695,596	\$ 431,365	13.2%
Full-Time Equivalents		150.41	150.91	0.50	0.3%



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	Approved Budget	\$	%
Administration - Building	\$ 306,963	\$ 280,578	\$ 293,979	\$ 13,401	4.8%
Building Inspections	599,921	690,211	709,525	19,314	2.8%
Engineering Services	-	1	-	(1)	(100.0)%
Plan Examination	275,075	182,210	187,431	5,221	2.9%
Total Building	\$ 1,181,959	\$ 1,153,000	\$ 1,190,935	\$ 37,935	3.3%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 12,989,490	\$ 14,786,526	\$ 15,911,009	\$ 1,124,483	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	1,242,811	214,442	20.9%
Total Expenses	17,734,728	18,368,097	19,749,736	1,381,639	7.5%
Fees & General	(16,552,769)	(17,215,097)	(18,558,801)	(1,343,704)	7.8%
Net Levy	\$ 1,181,959	\$ 1,153,000	\$ 1,190,935	\$ 37,935	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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Corporate Real Estate Office	\$ 548,281	\$ 409,153	\$ 463,547	\$ 54,394	13.3%
Commercial Districts and Small Business	1,819,545	1,884,758	1,973,375	88,617	4.7%
Municipal Land Development	111,097	243,932	267,988	24,056	9.9%
Business Investment & Sector Development	3,127,761	3,330,457	3,448,968	118,511	3.6%
Total Economic Development	\$ 5,606,684	\$ 5,868,300	\$ 6,153,878	\$ 285,578	4.9%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 6,924,916	\$ 7,434,829	\$ 8,527,410	\$ 1,092,581	14.7%
Material & Supply*	349,989	288,859	323,519	34,660	12.0%
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	9,531,140	11,445,243	1,914,103	20.1%
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	\$ 5,868,300	\$ 6,153,878	\$ 285,578	4.9%
Full-Time Equivalents		48.99	54.99	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	Approved Budget	\$	%
Director & Admin Growth Management	\$ 121,293	\$ (264,256)	\$ (156,424)	\$ 107,832	(40.8)%
Development Engineering	(734,993)	(797,445)	(1,113,281)	(315,836)	39.6%
Grading & Construction	250,735	123,988	383,080	259,092	209.0%
Infrastructure Planning	482,028	1,018,367	1,067,028	48,661	4.8%
Legislative Approvals and Staging of Development	676,937	709,676	742,002	32,326	4.6%
Total Growth Management	\$ 796,000	\$ 790,330	\$ 922,405	\$ 132,075	16.7%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 6,959,372	\$ 8,202,184	\$ 8,694,603	\$ 492,419	6.0%
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	485,493	388,909	402.7%
Total Expenses	6,981,239	7,195,728	8,045,862	850,134	11.8%
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	\$ 922,405	\$ 132,075	16.7%
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	Approved Budget	\$	%
Service Delivery	\$ 961,286	\$ 659,975	\$ 541,912	\$ (118,063)	(17.9)%
Animal Services	3,465,446	3,298,687	3,494,661	195,974	5.9%
Directors Office L&BL	708,875	329,282	346,648	17,366	5.3%
Licensing	(946,743)	(844,757)	(503,815)	340,942	(40.4)%
Municipal Law Enforcement	2,810,257	3,314,952	3,487,761	172,809	5.2%
Policy and Programs	70,553	764,594	593,385	(171,209)	(22.4)%
Rental Compliance	-	26,032	500,931	474,899	1,824.3%
Total Licensing & By-Law Services	\$ 7,069,674	\$ 7,548,765	\$ 8,461,483	\$ 912,718	12.1%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 10,778,041	\$ 12,730,323	\$ 14,611,893	\$ 1,881,570	14.8%
Material & Supply*	404,782	411,500	439,390	27,890	6.8%
Recoveries from Capital*	(379)	-	-	-	-%
Vehicle Expenses*	315,613	270,119	276,770	6,651	2.5%
Building & Ground*	124,690	137,521	160,131	22,610	16.4%
Consulting*	6,651	30,350	31,850	1,500	4.9%
Contractual*	902,247	170,470	190,540	20,070	11.8%
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	1,174,069	174,366	17.4%
Total Expenses	14,252,689	15,313,443	17,475,868	2,162,425	14.1%
Fees & General	(7,124,300)	(7,000,171)	(7,098,725)	(98,554)	1.4%
Grants & Subsidies	(4,790)	(4,000)	(4,000)	-	-%
Reserves	(53,925)	(760,507)	(1,911,660)	(1,151,153)	(151.4)%
Total Revenues	(7,183,015)	(7,764,678)	(9,014,385)	(1,249,707)	16.1%
Net Levy	\$ 7,069,674	\$ 7,548,765	\$ 8,461,483	\$ 912,718	12.1%
Full-Time Equivalents		123.72	140.72	17.00	13.7%



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	Approved Budget	\$	%
Sustainable Communities	\$ 735,801	\$ 1,144,560	\$ 1,282,821	\$ 138,261	12.1%
Zoning & Committee of Adjmt	275,581	359,247	451,686	92,439	25.7%
Development Planning	(1,861,581)	(2,951,467)	(3,154,253)	(202,786)	6.9%
Director & Admin Planning	1,561,894	1,287,250	1,293,420	6,170	0.5%
Heritage & Urban Design	2,904,570	3,818,223	4,145,316	327,093	8.6%
Total Planning	\$ 3,616,265	\$ 3,657,813	\$ 4,018,990	\$ 361,177	9.9%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 10,202,648	\$ 12,465,741	\$ 14,463,145	\$ 1,997,404	16.0%
Material & Supply*	243,774	256,990	256,990	-	-%
Recoveries from Capital*	(1,041,156)	(1,161,419)	(1,544,733)	(383,314)	33.0%
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)	700,235	2,843,319	(132.7)%
Total Expenses	10,400,744	9,127,156	13,563,616	4,436,460	48.6%
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	\$ 4,018,990	\$ 361,177	9.9%
Full-Time Equivalents		107.30	119.50	12.20	11.4%



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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Directors Office T&C	\$ 760,454	\$ 708,083	\$ 755,227	\$ 47,144	6.7%
Tourism & Cultural Operations	9,874,733	10,677,416	11,139,403	461,987	4.3%
Creative Industries and Cultural Development	-	5,890	5,898	8	0.1%
Total Tourism & Culture	\$10,635,187	\$11,391,389	\$11,900,528	\$ 509,139	4.5%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 8,721,437	\$ 9,249,732	\$ 9,719,515	\$ 469,783	5.1%
Material & Supply	476,693	725,111	736,341	11,230	1.5%
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	2,490,730	2,549,928	59,198	2.4%
Total Expenses	12,095,743	14,995,409	15,587,925	592,516	4.0%
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	\$ 11,391,389	\$ 11,900,528	\$ 509,139	4.5%
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	Approved Budget	\$	%
Employee Related Cost	\$ 1,878,702	\$ 3,280,776	\$ 2,882,649	\$ (398,127)	(12.1)%
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	2,891,328	(397,972)	(12.1)%
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	\$ -	\$ -	\$ 3,438	\$ 3,438	-%
Full-Time Equivalents		2.00	2.00	-	-%

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.

Key Performance Measures:

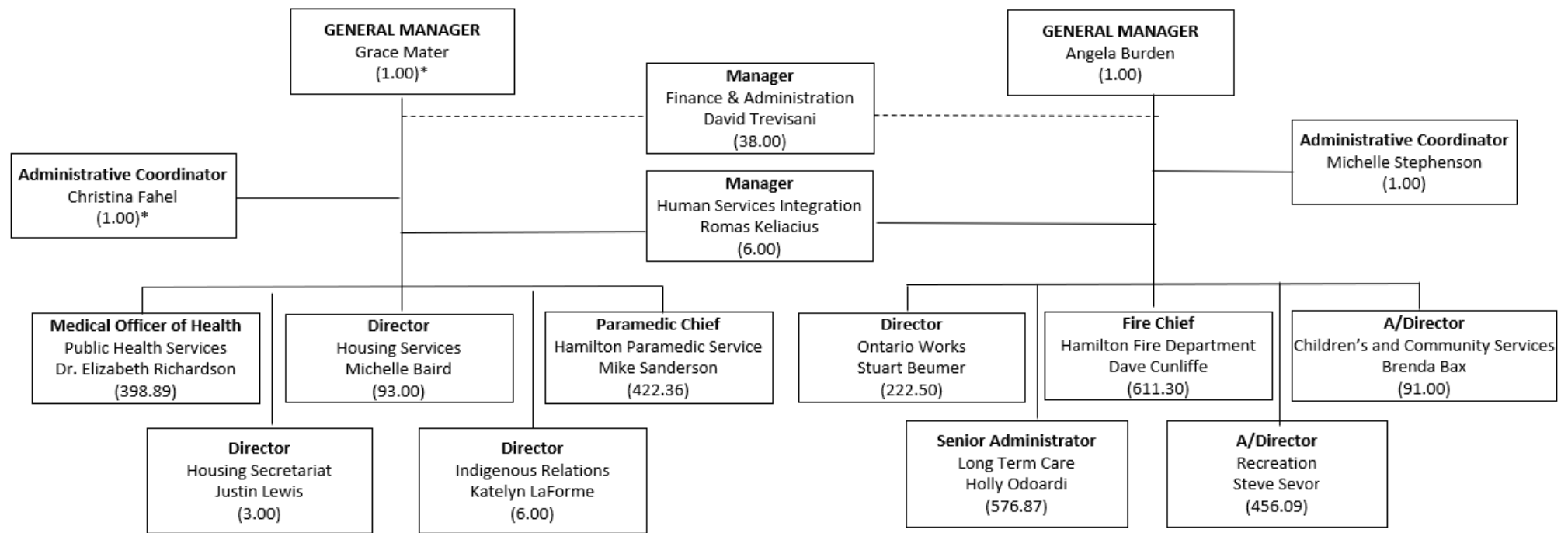
Performance Indicator	2021	2022	2023
Active Households on Waitlist	5,716	6,110	N/A
Long-Term Care Satisfaction	88%	93%	93%
Total Long-Term Care Beds	430	430	430

Departmental Budget Summaries

Performance Indicator	2021	2022	2023
Recreation Drop-In Visits	251,260	548,365	844,644
Recreation Program Registrants	8,422	35,477	15,995
Recreation Fill Rate	92.4%	87.9%	89.1%
Percentage of Paramedic Response Times less than 6 minutes for a VSA call	82%	87%	88%
Paramedic Code Zero Events	97	344	29

Departmental Budget Summaries

Organization Chart:



*Temporary FTE not included in Complement

Departmental Budget Summaries

Budget Summary:

Net Levy Summary – Healthy and Safe Communities

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
HSC Administration	\$ 3,811,635	\$ 3,246,249	\$ 3,289,564	\$ 43,315	1.3%
Children's and Community Services	6,412,054	10,819,479	13,330,374	2,510,895	23.2%
Ontario Works	12,581,329	14,180,689	13,904,520	(276,169)	(1.9)%
Housing Services	66,658,022	84,666,535	97,047,644	12,381,109	14.6%
Long Term Care	12,892,575	14,673,101	15,100,252	427,151	2.9%
Recreation	34,997,610	38,703,620	40,094,334	1,390,714	3.6%
Housing Secretariat	83,517	4,361,192	4,717,231	356,039	8.2%
Indigenous Relations	681,271	868,728	901,037	32,309	3.7%
Hamilton Fire Department	103,679,998	107,623,134	115,823,326	8,200,192	7.6%
Hamilton Paramedic Service	34,985,134	36,807,749	38,749,705	1,941,956	5.3%
Public Health Services	15,220,924	16,071,721	17,818,542	1,746,821	10.9%
Total Healthy & Safe Communities	\$ 292,004,069	\$ 332,022,197	\$360,776,529	\$ 28,754,332	8.7%



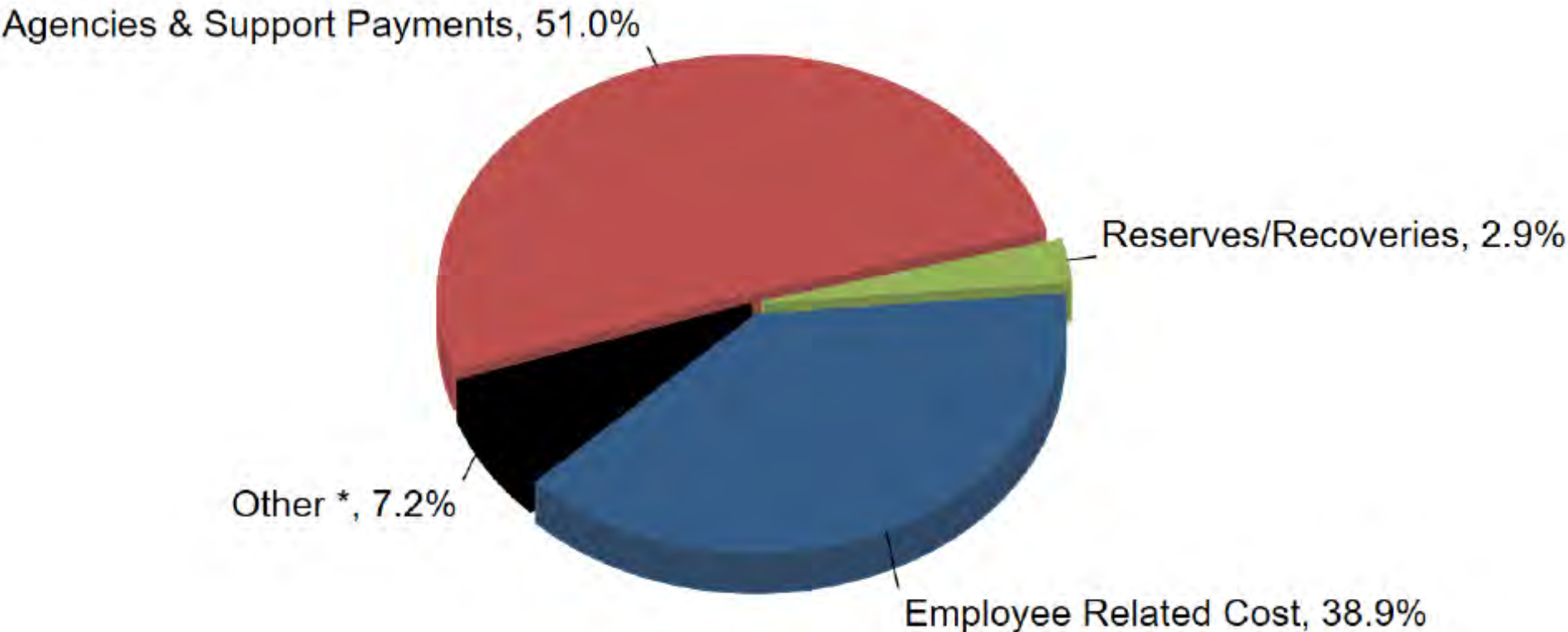
Departmental Budget Summaries

Cost Category Summary – Healthy and Safe Communities

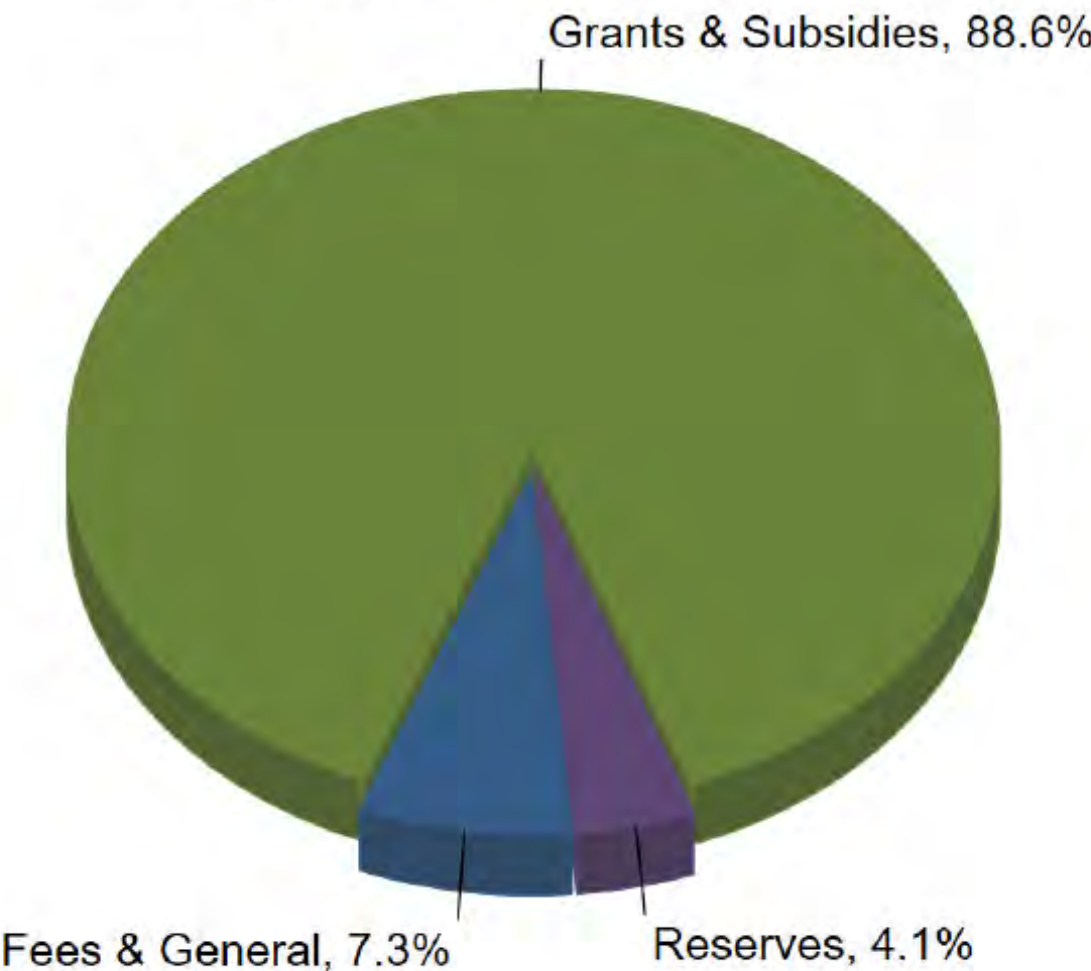
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 333,966,783	\$ 348,488,325	\$ 370,520,778	22,032,453	6.3%
Contractual*	12,939,228	13,104,453	13,823,263	718,810	5.5%
Material & Supply	18,826,976	20,914,631	18,085,785	(2,828,846)	(13.5)%
Recoveries from Capital*	(2,364,916)	(2,914,658)	(2,380,790)	533,868	(18.3)%
Vehicle Expenses*	4,089,079	4,268,087	4,501,072	232,985	5.5%
Building & Ground*	14,180,822	14,423,405	15,476,811	1,053,406	7.3%
Consulting*	391,507	453,777	300,200	(153,577)	(33.8)%
Agencies & Support Payments	354,492,570	422,435,539	485,459,331	63,023,792	14.9%
Reserves/Recoveries	32,160,216	25,827,778	27,173,998	1,346,220	5.2%
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	861,216,306	949,337,289	88,120,983	10.2%
Fees & General	(42,200,414)	(40,946,631)	(43,254,835)	(2,308,204)	5.6%
Grants & Subsidies	(439,629,867)	(460,904,351)	(521,301,464)	(60,397,113)	13.1%
Reserves	(15,675,720)	(27,343,127)	(24,004,461)	3,338,666	(12.2)%
Total Revenues	(497,506,001)	(529,194,109)	(588,560,760)	(59,366,651)	11.2%
Net Levy	\$ 292,004,069	\$ 332,022,197	\$ 360,776,529	28,754,332	8.7%
Full-Time Equivalents		2,861.30	2,927.01	65.71	2.3%



2025 Approved Budget Expenses



2025 Approved Budget Revenues



Departmental Budget Summaries

10-Year Capital Forecast – Healthy and Safe Communities (\$000's)

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
HSC Administration												
6502553101 - Health and Human Services Integration	275	275	292	292	309	309	325	325	1,201	1,201	3,519	3,519
HSC Administration Total	275	275	292	292	309	309	325	325	1,201	1,201	3,519	3,519
Indigenous Relations												
6502541001 - Red Hill Valley Environmental Interpretive Centre	-	-	10,000	10,000	-	-	-	-	10,000	10,000	10,000	10,000
Indigenous Relations Total	-	-	10,000	10,000	-	-	-	-	10,000	10,000	10,000	10,000
Housing Services												
6730041000 - Social Housing Capital Repairs and Regeneration	1,267	1,267	1,337	1,337	1,409	1,409	1,794	1,794	5,807	5,807	18,980	18,980
6731841610 - Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,211	1,211	1,244	1,244	1,278	1,278	-	-	3,733	3,733	3,733	3,733
6731841611 - Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	2,000	2,000	2,000	2,000	2,000	-	-	6,000	6,000	6,000	6,000
Housing Services Total	4,478	4,478	4,581	4,581	4,687	4,687	1,794	1,794	15,540	15,540	28,713	28,713
Hamilton Fire Department												
7401841801 - Waterdown New Station	8,472	8,472	7,500	-	-	-	-	-	15,972	8,472	15,972	8,472

Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7402141100 - Station 24 Renovation	-	-	500	500	4,900	4,900	-	-	5,400	5,400	5,400	5,400
7402141101 - Mechanical/Stores Relocation	-	-	-	-	14,500	14,500	-	-	14,500	14,500	14,500	14,500
7402341100 - Station 17 Renovation	-	-	-	-	500	500	4,900	4,900	5,400	5,400	5,400	5,400
7402441103 - Station 14-Upper Stoney Creek	300	-	5,000	5,000	53,940	53,940	-	-	59,240	58,940	59,240	58,940
7402441104 - Station 6 Addition-Renovation	-	-	-	-	-	-	-	-	-	-	8,479	8,479
7402441106 - Station 19 Addition-Renovation	-	-	-	-	-	-	-	-	-	-	8,479	8,479
7402441108 - Facility Renovations & Upgrades	468	468	-	-	-	-	-	-	468	468	468	468
7402451107 - Mechanical Mobile Repair Unit	230	-	-	-	-	-	-	-	230	-	230	-
7402451109 - HFD - Future Block Project	-	-	1,329	1,329	1,660	1,660	1,992	1,992	4,981	4,981	23,909	23,909
7402551100 - Annual Equipment Replacement	4,006	-	2,121	-	1,669	-	1,510	-	9,306	-	18,571	-
7402551101 - Annual Vehicle Replacement	6,055	-	8,453	-	3,854	-	5,392	-	23,754	-	55,983	-
7402551102 - Training Division Props and Equipment	176	176	-	-	-	-	-	-	176	176	176	176
7402551103 - HFD Digitization	187	187	-	-	-	-	-	-	187	187	187	187
7402551104 - Training Division Cargo Vehicle	85	-	-	-	-	-	-	-	85	-	85	-
7402551105 - Ladder Remote Upgrades	175	-	-	-	-	-	-	-	175	-	175	-



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7402551106 - Large Volume Hazard Storage - Vehicles	105	-	-	-	-	-	-	-	105	-	105	-
7402551107 - Mechanical Equipment and Storage Upgrades	170	170	-	-	-	-	-	-	170	170	170	170
7402551108 - Fire Prevention Inspector Vehicles	-	-	675	675	-	-	-	-	675	675	675	675
7402751100 - West End-Urban-Intensification	-	-	-	-	3,435	3,435	-	-	3,435	3,435	3,435	3,435
Hamilton Fire Department Total	20,428	9,472	25,578	7,504	84,458	78,935	13,794	6,892	144,257	102,802	221,637	138,687
Hamilton Paramedic Service												
7642441103 - Paramedic Satellite Station 1 - Waterdown	-	-	2,400	2,400	-	-	-	-	2,400	2,400	2,400	2,400
7642441104 - Paramedic Satellite Station 2 - Winona	-	-	400	400	2,400	2,400	-	-	2,800	2,800	2,800	2,800
7642441105 - Paramedic Satellite Station 3	-	-	-	-	2,400	2,400	-	-	2,400	2,400	2,400	2,400
7642441106 - Paramedic Satellite Station 4	-	-	-	-	-	-	2,400	2,400	2,400	2,400	2,400	2,400
7642441107 - Paramedic Satellite Station 5	-	-	-	-	-	-	-	-	-	-	2,400	2,400
7642441111 - Paramedic Central Reporting Station	62,006	-	10,059	10,059	10,059	10,059	-	-	82,124	20,118	82,124	20,118
7642451109 - HPS - Future Block Project	-	-	1,329	1,329	1,660	1,660	1,992	1,992	4,981	4,981	23,909	23,909
7642551100 - Annual Vehicle Replacement	3,102	-	2,013	-	2,427	-	2,176	-	9,719	-	27,721	-
7642551101 - Annual Equipment Replacement	1,240	-	310	-	269	-	1,141	-	2,960	-	12,164	-



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7642551102 - Safety and Performance Improvements	1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000	1,000
7642551103 - 2025 Ambulance Enhancement	-	-	478	478	-	-	-	-	478	478	478	478
Hamilton Paramedic Service Total	67,348	1,000	16,989	14,666	19,215	16,519	7,709	4,392	111,261	36,576	159,795	57,904
Health & Safe Communities Total	92,529	15,224	57,440	37,043	108,668	100,450	23,622	13,402	282,259	166,119	423,663	238,823



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	Approved Budget	\$	%
Employee Related Cost	\$ 3,408,451	\$ 3,448,358	\$ 3,474,659	\$ 26,301	0.8%
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	3,687,192	45,179	1.2%
Grants & Subsidies	(487,928)	(395,764)	(397,628)	(1,864)	0.5%
Net Levy	\$ 3,811,635	\$ 3,246,249	\$ 3,289,564	\$ 43,315	1.3%
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	Approved Budget	\$	%
INACTIVE - Neighbourhoods & Community	\$ 137,700	\$ -	\$ -	\$ -	-%
CCS Admin	3,358	83,815	239,220	155,405	185.4%
Business Supports	5,153,605	7,164,192	7,780,943	616,751	8.6%
Community Strategies	173,191	581,735	644,481	62,746	10.8%
Early Years - Fee Subsidy Home Mgmt & Youth Servc	457,850	1,782,054	1,839,513	57,459	3.2%
Early Years - Redhill Family Centre & Quality	257,375	325,126	340,191	15,065	4.6%
Early Years - Service System Management	44,620	44,622	636,160	591,538	1,325.7%
Performance Planning & Evaluation	184,355	837,935	1,849,866	1,011,931	120.8%
Total Children's and Community Services	\$ 6,412,054	\$10,819,479	\$13,330,374	\$ 2,510,895	23.2%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 10,142,919	\$ 11,263,095	\$ 11,703,347	\$ 440,252	3.9%
Material & Supply*	695,616	3,145,095	1,247,330	(1,897,765)	(60.3)%
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	196,130,686	35,019,357	21.7%
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	176,588,504	210,199,844	33,611,340	19.0%
Fees & General	(2,790,027)	(2,430,000)	(2,901,277)	(471,277)	19.4%
Grants & Subsidies	(144,534,588)	(162,355,522)	(193,968,193)	(31,612,671)	19.5%
Reserves	(241,000)	(983,503)	-	983,503	(100.0)%
Total Revenues	(147,565,615)	(165,769,025)	(196,869,470)	(31,100,445)	18.8%
Net Levy	\$ 6,412,054	\$ 10,819,479	\$ 13,330,374	\$ 2,510,895	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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Client Benefits/Spec Supports	\$ 1,338,272	\$ 1,232,367	\$ 1,249,955	\$ 17,588	1.4%
OW Admin	11,243,057	12,948,322	12,654,565	(293,757)	(2.3)%
Total Ontario Works	\$12,581,329	\$14,180,689	\$13,904,520	\$ (276,169)	(1.9)%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 21,199,545	\$ 22,155,210	\$ 23,959,193	\$ 1,803,983	8.1%
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	152,416,519	6,989,180	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	\$ 13,904,520	\$ (276,169)	(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	Approved Budget	\$	%
Affordable Housing and Neighbourhood Development	\$ 4,000,000	\$ -	\$ -	\$ -	-%
Business Operations	126,515	423,144	478,632	55,488	13.1%
Capital Repair Maintenance & Contracts	3,462,645	3,385,839	3,333,908	(51,931)	(1.5)%
Community & Social Housing	56,540,123	56,878,186	63,470,127	6,591,941	11.6%
Homelessness System Operations	20,796,983	12,858,359	18,081,755	5,223,396	40.6%
Housing & Homeless Policy	2,550,601	(1)	(1)	-	-%
Housing Focused Street Outreach	1,571,447	1,421,138	1,574,975	153,837	10.8%
Tenant Support Program	3,782,255	8,898,928	9,149,473	250,545	2.8%
Homelessness Policy & Program	(27,359,173)	-	-	-	-%
Housing Services Administration	1,186,626	800,942	958,775	157,833	19.7%
Total Housing Services	\$ 66,658,022	\$84,666,535	\$ 97,047,644	\$ 12,381,109	14.6%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 9,059,266	\$ 11,286,837	\$ 12,747,499	\$ 1,460,662	12.9%
Material & Supply*	3,777,995	3,273,063	1,610,053	(1,663,010)	(50.8)%
Recoveries from Capital*	(2,075,633)	(2,914,658)	(2,230,790)	683,868	(23.5)%
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	2,680,986	310,605	13.1%
Agencies & Support Payments	105,522,846	126,524,465	149,780,752	23,256,287	18.4%
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	1,238,629	(14,436)	(1.2)%
Total Expenses	137,555,139	146,151,362	171,929,660	25,778,298	17.6%
Fees & General	(1,738,914)	(100,000)	-	100,000	100.0%
Grants & Subsidies	(55,887,829)	(48,597,745)	(61,371,358)	(12,773,613)	26.3%
Reserves	(13,270,374)	(12,787,082)	(13,510,658)	(723,576)	5.7%
Total Revenues	(70,897,117)	(61,484,827)	(74,882,016)	(13,397,189)	21.8%
Net Levy	\$ 66,658,022	\$ 84,666,535	\$ 97,047,644	\$ 12,381,109	14.6%
Full-Time Equivalents		91.00	93.00	2.00	2.2%



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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Macassa Lodge	\$ 8,089,172	\$ 9,074,345	\$ 9,228,191	\$ 153,846	1.7%
Wentworth Lodge	4,803,403	5,598,756	5,872,061	273,305	4.9%
Total Long Term Care	\$12,892,575	\$14,673,101	\$15,100,252	\$ 427,151	2.9%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 51,077,883	\$ 53,960,821	\$ 60,013,206	\$ 6,052,385	11.2%
Material & Supply	4,197,009	3,886,977	4,044,209	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	377,927	(804,539)	(68.0)%
Total Expenses	57,966,086	60,352,669	65,841,666	5,488,997	9.1%
Fees & General	(11,805,950)	(12,206,893)	(12,631,511)	(424,618)	3.5%
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)	(50,741,414)	(5,061,846)	11.1%
Net Levy	\$ 12,892,575	\$ 14,673,101	\$ 15,100,252	\$ 427,151	2.9%
Full-Time Equivalents		536.97	576.87	39.90	7.4%



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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
City Wide Services & Programs	\$ 4,555,599	\$ 4,811,840	\$ 4,440,579	\$ (371,261)	(7.7)%
Recreation Administration	351,002	(17,465)	(74,910)	(57,445)	328.9%
Recreation Operations	30,091,009	33,909,245	35,728,665	1,819,420	5.4%
Total Recreation	\$34,997,610	\$38,703,620	\$40,094,334	\$ 1,390,714	3.6%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 31,524,584	\$ 35,251,538	\$ 36,792,476	\$ 1,540,938	4.4%
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	63,885,175	3,299,188	5.4%
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	\$ 40,094,334	\$ 1,390,714	3.6%
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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Housing Secretariat Administration	\$ 45,678	\$ 103,514	\$ 457,214	\$ 353,700	341.7%
Housing Policy & Relations	37,839	114,399	119,194	4,795	4.2%
Infrastructure Planning & Development	-	4,143,279	4,140,823	(2,456)	(0.1)%
Total Housing Secretariat	\$ 83,517	\$ 4,361,192	\$ 4,717,231	\$ 356,039	8.2%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 308,552	\$ 702,847	\$ 733,453	\$ 30,606	4.4%
Material & Supply*	13,227	103,070	96,691	(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	14,940,624	15,175,564	234,940	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	\$ 4,361,192	\$ 4,717,231	\$ 356,039	8.2%
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	Approved Budget	\$	%
Indigenous Relations	\$ 681,271	\$ 868,728	\$ 901,037	\$ 32,309	3.7%
Total Indigenous Relations	\$ 681,271	\$ 868,728	\$ 901,037	\$ 32,309	3.7%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 402,469	\$ 584,698	\$ 622,651	\$ 37,953	6.5%
Material & Supply	41,378	22,468	28,205	5,737	25.5%
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	8,277	20,897	12,620	152.5%
Total Expenses	682,422	868,728	901,037	32,309	3.7%
Fees & General	(1,151)	-	-	-	-%
Net Levy	\$ 681,271	\$ 868,728	\$ 901,037	\$ 32,309	3.7%
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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Emergency Management	\$ 457,853	\$ 481,019	\$ 466,020	\$ (14,999)	(3.1)%
Fire Administration	2,209,620	1,931,496	2,008,935	77,439	4.0%
Fire Operations	101,012,525	105,210,619	113,348,371	8,137,752	7.7%
Total Hamilton Fire Department	\$ 103,679,998	\$ 107,623,134	\$ 115,823,326	\$ 8,200,192	7.6%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 93,311,449	\$ 94,923,681	\$ 101,433,314	\$ 6,509,633	6.9%
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	9,255,732	727,075	8.5%
Total Expenses	106,465,971	108,834,592	116,681,707	7,847,115	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	\$ 115,823,326	\$ 8,200,192	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	Approved Budget	\$	%
Paramedic Service Admin	\$ 2,486,764	\$ 2,248,435	\$ 2,537,148	\$ 288,713	12.8%
Paramedic Service Operations	63,212,795	70,077,532	74,333,077	4,255,545	6.1%
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	\$ 38,749,705	\$ 1,941,956	5.3%

Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 58,900,513	\$ 65,698,354	\$ 68,584,864	\$ 2,886,510	4.4%
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	682,219	220,811	47.9%
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	5,350,736	363,491	7.3%
Total Expenses	74,416,201	81,914,253	85,478,217	3,563,964	4.4%
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	\$ 38,749,705	\$ 1,941,956	5.3%
Full-Time Equivalents		420.36	422.36	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	Approved Budget	\$	%
Medical Officer of Health & Provincial Subsidy	\$ (26,969,322)	\$ (22,883,324)	\$ (22,478,126)	\$ 405,198	(1.8)%
Healthy Environments	11,061,516	10,577,300	10,772,105	194,805	1.8%
Healthy Families	14,791,514	12,604,592	13,224,500	619,908	4.9%
Epidemiology Wellness and Communicable Disease Con	16,337,216	15,773,153	16,300,063	526,910	3.3%
Total Public Health Services	\$ 15,220,924	\$ 16,071,721	\$ 17,818,542	\$ 1,746,821	10.9%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 54,631,146	\$ 49,212,890	\$ 50,456,115	\$ 1,243,225	2.5%
Material & Supply	2,160,488	2,074,791	2,131,311	56,520	2.7%
Recoveries from Capital*	981	-	-	-	-%
Vehicle Expenses*	70,358	88,149	39,640	(48,509)	(55.0)%
Building & Ground	2,045,009	2,256,474	2,230,048	(26,426)	(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	995,284	142,972	16.8%
Total Expenses	67,728,762	61,910,235	63,140,707	1,230,472	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	\$ 16,071,721	\$ 17,818,542	\$ 1,746,821	10.9%
Full-Time Equivalents		405.69	405.39	(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.

Key Performance Measures:

Performance Indicator	2021	2022	2023
Corporate Facilities Emissions – GHG (t CO2e)	22,449	25,525	24,104
Corporate Facilities Emissions - GHG Intensity (t CO2e/ m²)	0.036	0.041	0.039

Departmental Budget Summaries

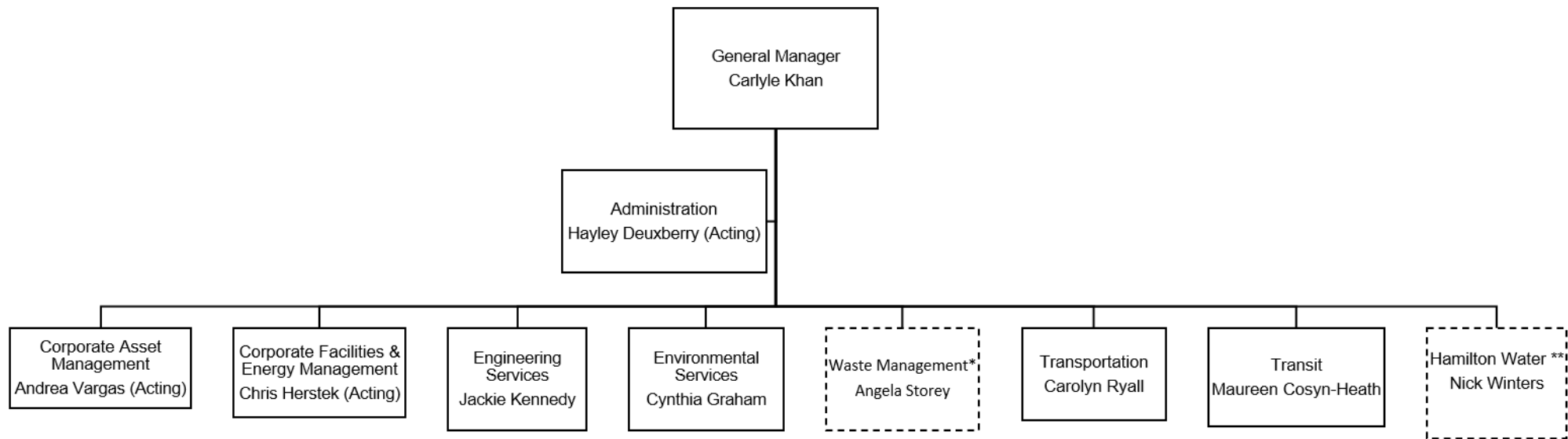
Performance Indicator	2021	2022	2023
Trees planted	18,916	12,273	14,254
KM of recreation pathways maintained	127.6	205.0	N/A
Hamilton Street Railway Ridership	9,972,964	15,216,323	19,092,625
Hamilton Street Railway On-Time Service %	87%	86%	83%
Total Road Lane Kilometres Serviced	6,523	6,544	6,522
KM of sidewalks maintained	2,458	2,452	2,470
Fatal injuries	16	16	14
Non-fatal injuries	1,162	1,144	988
Residential waste diversion rate	43%	42%	43%
Waste tonnage processed from all sectors (residential and IC&I)	246,027	236,849	229,934
Volume of Water Treated (mL)	74,894	75,488	74,470

Departmental Budget Summaries

Performance Indicator	2021	2022	2023
Annual number of wastewater main backups per 100 km of wastewater main	1.14	0.65	1.14
Volume of wastewater bypassed (mL)	2,404	1,674	2,495
Volume of wastewater treated (mL)	104,074	95,810	117,456
Number of water main breaks per 100 km of water distribution pipe excluding connections	12.02	10.66	8.91
Percent of wastewater estimated to have bypassed treatment	7.2%	3.6%	N/A

Departmental Budget Summaries

Organization Chart:



* Waste Management is a Temporary Division

** Hamilton Water is part of Public Works but not part of the Operating Tax Budget

Departmental Budget Summaries

Budget Summary:

Net Levy Summary – Public Works

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
PW-General Administration	\$ 3,113	\$ -	\$ -	\$ -	-%
Corporate Asset Management	3,470,736	2,706,712	2,983,336	276,624	10.2%
Corporate Facilities & Energy Management	17,143,727	17,451,020	20,135,661	2,684,641	15.4%
Engineering Services	(866,915)	-	-	-	-%
Environmental Services	50,486,768	50,357,880	55,261,853	4,903,973	9.7%
Transit	99,948,349	102,285,426	111,067,313	8,781,887	8.6%
Transportation	87,195,506	93,409,859	102,484,942	9,075,083	9.7%
Waste Management	52,074,514	55,112,590	53,153,455	(1,959,135)	(3.6)%
Total Public Works	\$ 309,455,798	\$ 321,323,487	\$345,086,560	\$ 23,763,073	7.4%



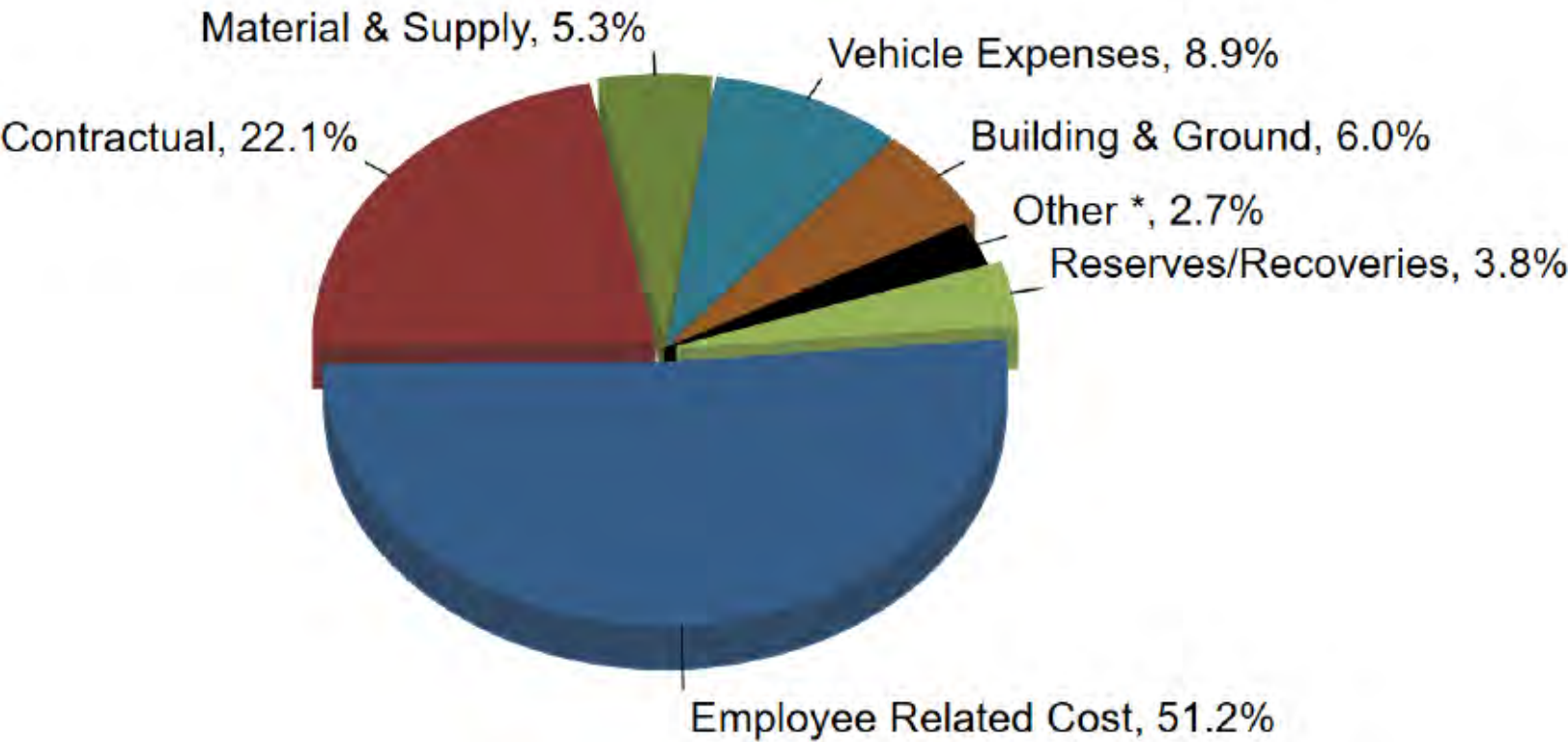
Departmental Budget Summaries

Cost Category Summary – Public Works

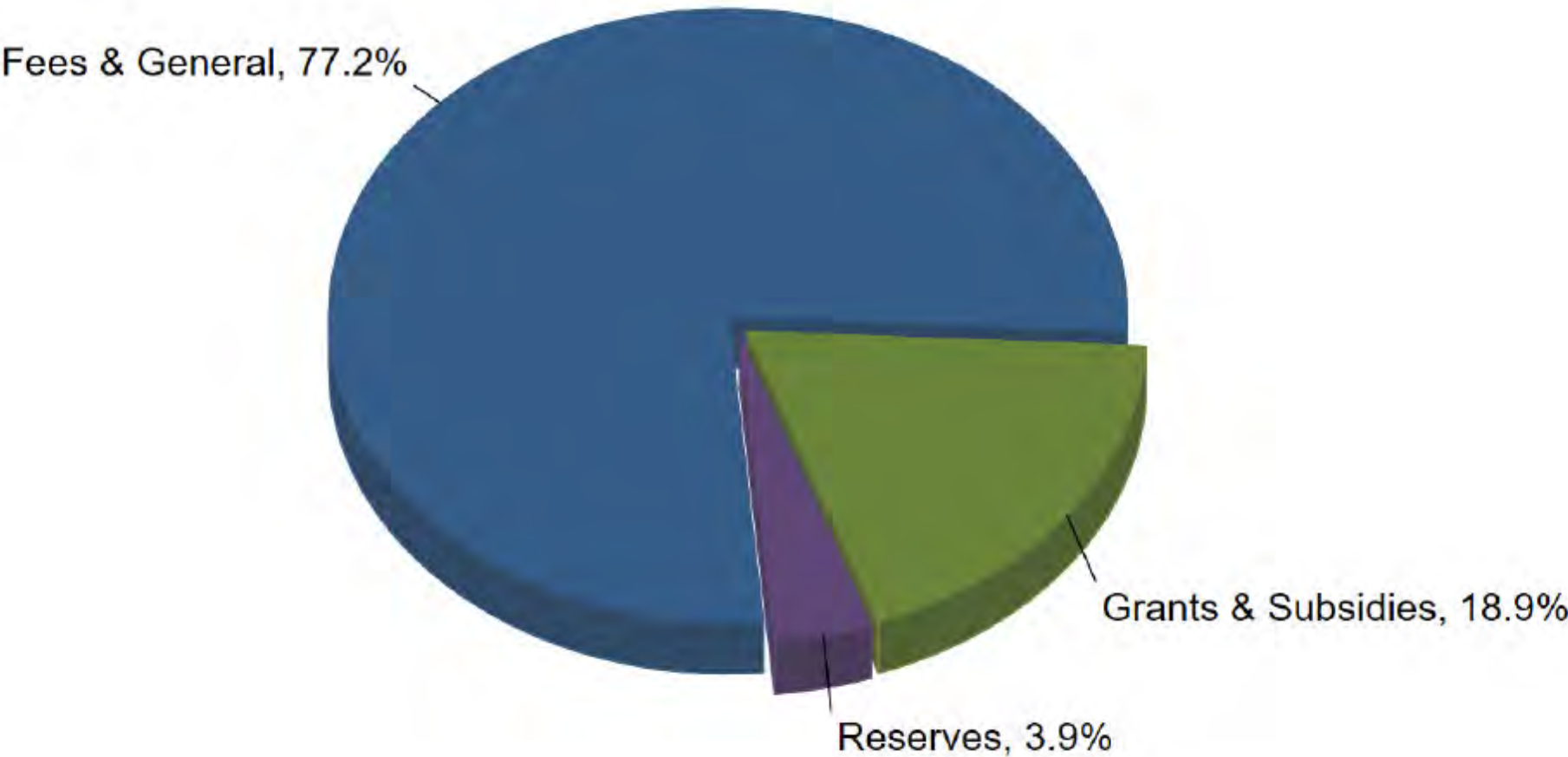
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost*	\$ 213,637,246	\$ 232,654,368	\$ 250,586,517	17,932,149	7.7%
Contractual*	107,846,223	112,101,446	107,991,895	(4,109,551)	(3.7)%
Material & Supply*	25,932,592	25,030,148	25,886,082	855,934	3.4%
Recoveries from Capital*	(26,267,623)	(30,313,763)	(31,634,008)	(1,320,245)	4.4%
Vehicle Expenses*	40,234,704	41,779,167	43,540,129	1,760,962	4.2%
Building & Ground*	27,335,030	24,678,247	29,279,684	4,601,437	18.6%
Consulting*	269,294	479,060	264,060	(215,000)	(44.9)%
Agencies & Support Payments*	15,948	888,480	919,640	31,160	3.5%
Reserves/Recoveries*	11,108,611	17,109,031	18,651,886	1,542,855	9.0%
Cost Allocations*	4,426,938	3,335,231	3,616,112	280,881	8.4%
Financial*	6,236,517	6,403,502	6,748,995	345,493	5.4%
Capital Financing*	2,404,698	1,650,000	1,650,000	-	-%
Capital Expenditures*	3,804	-	-	-	-%
Total Expenses	413,183,982	435,794,917	457,500,992	21,706,075	5.0%
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	\$ 321,323,486	\$ 345,086,559	23,763,073	7.4%
Full-Time Equivalents		2,208.40	2,296.82	88.42	4.0%



2025 Approved Budget Expenses



2025 Approved Budget Revenues



Departmental Budget Summaries

10-Year Capital Forecast – Public Works (\$000's)

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Corporate Asset Management												
4940051003 - Shop Equipment Replacement	170	-	170	-	170	-	170	-	680	-	1,530	-
4940051004 - Street Sweeper Purchase	1,560	-	1,607	-	1,655	-	1,100	-	5,922	-	13,251	-
4940051100 - Fleet Vehicle&Equipment Replace Program	15,892	-	15,000	-	15,450	-	15,914	-	62,256	-	168,279	-
4940051103 - Fuel Site Restoration	-	-	504	-	504	-	504	-	1,512	-	4,536	-
4942151103 - Fuel site Restoration	180	-	-	-	-	-	-	-	180	-	1,188	-
4942251006 - Green Fleet Strategy	1,500	-	-	-	-	-	-	-	1,500	-	1,500	-
4942551101 - West Service Truck Replacement Upgrade	-	-	200	200	-	-	-	-	200	200	200	200
Corporate Asset Management Total	19,302	-	17,481	200	17,779	-	17,688	-	72,250	200	190,483	200
Corporate Facilities & Energy Management												
3540041009 - Program-Compliance Remediation	300	300	430	430	500	500	530	530	1,760	1,760	5,570	5,570
3540041010 - Program-Facility Upgrades to Hamilton Public Libraries	150	150	430	430	700	700	740	740	2,020	2,020	7,300	7,300
3540041013 - Program-Firestations Facility Upgrade	300	300	550	550	800	800	840	840	2,490	2,490	8,370	8,370



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3540041015 - Program-EMS Facility Upgrade	150	150	310	310	500	500	530	530	1,490	1,490	5,300	5,300
3540041016 - Program-Park & Fieldhouses Retrofits (non-Recreation)	-	-	310	310	450	450	470	470	1,230	1,230	4,470	4,470
3540041409 - Program-Facilities Code & Legislative Compliance	150	150	430	430	500	500	530	530	1,610	1,610	5,420	5,420
3540041412 - Program-Roof Management	-	-	400	400	600	600	610	610	1,610	1,610	5,779	5,779
3540041532 - Program-Facilities Capital Maintenance	200	200	610	610	1,604	1,604	1,690	1,690	4,104	4,104	16,134	16,134
3540041648 - Program-Parking Lot Rehabilitation	50	50	310	310	500	500	530	530	1,390	1,390	5,200	5,200
3540041910 - Stoney Creek City Hall-RCMP Lease Capital Replacement	210	-	210	-	210	-	210	-	840	-	1,890	-
3540051001 - Program-Mechanical Infrastructure Lifecycle Renewal	200	200	610	610	1,604	1,604	1,700	1,700	4,114	4,114	16,204	16,204
3540051900 - Program-Generator Compliance Testing & Upgrades	200	200	-	-	-	-	-	-	200	200	200	200
3540055001 - Program-Yards Capital Renewal	-	-	430	430	550	550	580	580	1,560	1,560	5,670	5,670
3540055100 - Program-Corporate Facilities Audit	50	50	365	365	500	500	530	530	1,445	1,445	5,255	5,255
3542141014 - City Hall Forecourt Security Enhancements	350	350	-	-	-	-	-	-	350	350	350	350
3542441103 - Facilities Demolition Program	-	-	1,000	1,000	1,000	1,000	1,000	1,000	3,000	3,000	5,000	5,000
3542441104 - Ferguson Station Washroom	250	-	1,300	-	-	-	-	-	1,550	-	1,550	-



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3542441106 - Lifecycle Investment in Stoney Creek Optimist Clubhouse and Tennis Clubhouse Washrooms (Ward 5)	300	-	-	-	-	-	-	-	300	-	300	-
3542457101 - Program -BAS systems upgrades and Life Cycle Renewal	400	400	-	-	-	-	-	-	400	400	400	400
3542541101 - 330 Wentworth HVAC Lifecycle Renewal	180	180	-	-	-	-	-	-	180	180	180	180
3542541102 - Cemeteries HVAC Lifecycle Renewal	180	180	-	-	-	-	-	-	180	180	180	180
3542541103 - Central Library Lifecycle Renewal	500	500	-	-	-	-	-	-	500	500	500	500
3542541104 - Dundas Little Theatre Ramp	180	180	-	-	-	-	-	-	180	180	180	180
3542541105 - Dundas Town Hall Lifecycle Renewal	180	180	2,000	2,000	-	-	-	-	2,180	2,180	2,180	2,180
3542541106 - Gage Park Facility Restoration Program	1,345	1,345	1,155	1,155	-	-	-	-	2,500	2,500	2,500	2,500
3542541107 - Mount Hope Yard HVAC Lifecycle Renewal	180	180	-	-	-	-	-	-	180	180	180	180
3542541108 - Terry Berry Library Repair	180	180	-	-	-	-	-	-	180	180	180	180
3542541109 - Traffic Operations Roof Lifecycle Renewal	2,250	2,250	-	-	-	-	-	-	2,250	2,250	2,250	2,250
3542541113 - Waterfront Buildings Capital Renewal	-	-	400	400	-	-	-	-	400	400	400	400
3542555100 - Feasibility Study - Greening of City Hall Forecourt	-	-	200	200	-	-	-	-	200	200	200	200
3542555110 - Greensville Town Hall Design	200	200	-	-	-	-	-	-	200	200	200	200



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3542557111 - Meeting Room Technologies-Hybrid Meeting Rooms (Phase 2)	-	-	660	660	-	-	-	-	660	660	660	660
3542741700 - Yard Relocation Accommodation	-	-	-	-	6,600	6,600	-	-	6,600	6,600	6,600	6,600
3620051102 - Stadium (former Tim Hortons Field) Capital Repairs	400	400	400	400	400	400	400	400	1,600	1,600	4,000	4,000
3622551101 - Stadium (Former Tim Hortons Field) - WIFI & Internal Media Room Infrastructure	200	200	3,200	3,200	1,400	1,400	-	-	4,800	4,800	4,800	4,800
3720041805 - Corporate Security	400	400	910	910	945	945	820	820	3,075	3,075	6,735	6,735
3721949901 - Summer's Lane Structural Rehab & Pedestrianization	-	-	2,402	2,402	-	-	-	-	2,402	2,402	2,402	2,402
4242409605 - Trenholme Pavilion Construction	960	-	-	-	-	-	-	-	960	-	960	-
4242509801 - Trieste Building Envelope Renovation	450	-	-	-	-	-	-	-	450	-	450	-
4412206104 - Police Marine Facility Replacement	-	-	2,000	800	-	-	-	-	2,000	800	2,000	800
6300041101 - Program-ML & WL Facility Capital Maintenance	150	-	250	-	250	-	250	-	900	-	1,900	-
6300041103 - Program-Mechanical Infrastructure Lifecycle Renewal	500	194	600	111	600	213	600	147	2,300	665	5,300	1,977
6300051103 - Program-ML & WL Equipment Lifecycle Renewal	700	700	761	761	818	818	1,003	1,003	3,282	3,282	11,603	11,603
6301841800 - ML - Refurbishment of A Wing	-	-	1,110	110	655	-	-	-	1,765	110	1,765	110
6302041001 - ML - Refurbish Basement	50	-	508	-	500	-	-	-	1,058	-	1,058	-



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6302051801 - ML & WL - Security Systems	-	-	100	30	150	100	150	100	400	230	1,000	630
6302141102 - Macassa Lodge B-Wing	12,475	21,148	21,148	21,148	-	-	-	-	33,624	42,297	33,624	42,297
7100041701 - Program-Community Halls Retrofits	-	-	422	422	470	470	520	520	1,412	1,412	5,582	5,582
7100041706 - Program-Recreation Centre Retrofits	1,000	1,000	700	700	1,152	1,152	2,170	2,170	5,022	5,022	22,452	22,452
7100045215 - Program-Parking Lot Management	200	200	550	550	620	620	690	690	2,060	2,060	7,670	7,670
7100051001 - Program-Mechanical Infrastructure Lifecycle Renewal	813	813	750	750	1,200	1,200	2,170	2,170	4,933	4,933	22,363	22,363
7100054105 - Program-Park & Fieldhouse Retrofits Recreation Programmed	100	100	310	310	310	310	750	750	1,470	1,470	7,440	7,440
7100054216 - Program-Roof Management	-	-	700	700	700	700	980	980	2,380	2,380	10,150	10,150
7100054508 - Public Use Feasibility Needs & Study	150	38	-	-	-	-	-	-	150	38	400	100
7100054536 - Program-Arena Retrofits	400	400	700	700	700	700	980	980	2,780	2,780	10,550	10,550
7100054702 - Program-Facility Capital Maintenance	261	261	700	700	1,200	1,200	2,177	2,177	4,338	4,338	22,006	22,006
7100054703 - Program-Senior Centre Retrofits	-	-	300	300	300	300	500	500	1,100	1,100	5,150	5,150
7100055101 - Program-Recreation Facilities Audit	200	200	450	450	500	500	550	550	1,700	1,700	6,050	6,050
7101754708 - Waterdown Pool and Recreation Centre	-	-	27,900	-	-	-	-	-	27,900	-	27,900	-
7101754805 - Sir Wilfrid Laurier Gymnasium Addition.	50	-	-	-	-	-	-	-	50	-	50	-



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7101954901 - Binbrook/Glanbrook Recreation Centre Feasibility	-	-	-	-	-	-	38,326	-	38,326	-	38,326	-
7101954903 - Riverdale Community Hub	-	-	1,900	-	-	-	-	-	1,900	-	1,900	-
7101954905 - Sackville Hill Senior Expansion & Lifecycle Renewal	-	-	1,400	-	14,300	-	-	-	15,700	-	15,700	-
7101954906 - Mt. Hope New Recreation Facility	-	-	-	-	-	-	450	-	450	-	4,500	-
7101954907 - Winona Community Centre (expansion of existing)	-	-	-	-	16,200	-	-	-	16,200	-	16,200	-
7102058001 - 7102058001 - Victoria Park Outdoor Pool (Climate Lens -some DC?)	-	-	600	600	8,000	8,000	-	-	8,600	8,600	8,600	8,600
7102141101 - Fruitland/Winona Recreation Complex Feasibility (New)	-	-	-	-	3,750	-	-	-	3,750	-	36,930	-
7102145001 - Turner Park - Parking Lot	-	-	550	-	-	-	550	-	1,100	-	1,100	-
7102154004 - Huntington Park Recreation Centre Retrofit Phase 2	-	-	150	-	700	-	-	-	850	-	850	-
7102254102 - Program - Chedoke Golf Course Improvements	-	-	800	800	7,210	7,210	-	-	8,010	8,010	8,010	8,010
7102254103 - Program - King's Forest Golf Course Improvements	-	-	605	605	7,405	7,405	-	-	8,010	8,010	8,010	8,010
7102254201 - Stadium Precinct Park Fieldhouses & Washrooms	2,120	-	-	-	-	-	-	-	2,120	-	2,120	-
7102351201 - Facility Vehicles	-	-	-	-	130	130	-	-	130	130	270	270
7102354301 - William Connell - Phase 3	-	-	4,875	-	-	-	-	-	4,875	-	4,875	-



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7102354302 - Meadowlands Community Park	-	-	200	200	-	-	-	-	200	200	200	200
7102441001 - Ancaster Senior Achievement Centre Gym Expansion	-	-	16,200	4,050	-	-	-	-	16,200	4,050	16,200	4,050
7102441002 - Gage Park Ice Loop Facility Space	-	-	4,387	-	-	-	-	-	4,387	-	4,387	-
7102441003 - Norman Pinky Lewis Rec Gym Exp	-	-	920	460	8,280	4,140	-	-	9,200	4,600	9,200	4,600
7102551100 - Chedoke Twin Pad Lifecycle Renewal	3,375	895	3,100	3,100	3,100	3,100	-	-	9,575	7,095	9,575	7,095
7102551101 - Pat Quinn Parkdale Arena Roof & Rooftop Mechanical Equipment	1,800	-	-	-	-	-	-	-	1,800	-	1,800	-
7102654601 - Kanétskare Recreation Centre -Refurbishing	-	-	-	-	300	300	2,200	2,200	2,500	2,500	2,500	2,500
7102658600 - Chedoke Splashpad Redevelopment	-	-	-	-	800	800	-	-	800	800	800	800
7102854802 - Bennetto Recreation Centre - Retrofit	-	-	-	-	-	-	6,400	3,200	6,400	3,200	6,400	3,200
7102854803 - Sir Winston Churchill Recreation Centre - Expansion & Renovation	-	-	-	-	-	-	6,400	6,400	6,400	6,400	6,400	6,400
7900051102 - Recreation Indoor Pools Heat Reclaim	225	-	-	-	-	-	-	-	225	-	225	-
7902351102 - Corporate Assets Solar Projects	1,195	-	-	-	-	-	-	-	1,195	-	1,195	-
7902541103 - Electrification of Facilities	265	-	-	-	-	-	-	-	265	-	265	-
7902551100 - Pathway to Net Zero Reports	250	-	100	-	100	-	100	-	550	-	750	-



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7902551101 - Morgan Firestone Ground Source Heat	150	-	3,590	3,590	-	-	-	-	3,740	3,590	3,740	3,590
Corporate Facilities & Energy Management Total	37,474	34,824	118,359	59,460	99,763	58,521	79,626	36,037	335,222	188,841	553,140	365,204
Engineering Services												
4030011400 - Asset Preservation - State of Good Repair	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	20,000	20,000	50,000	50,000
4030017242 - Noise Wall Rehabilitation Program	520	520	700	700	700	700	700	700	2,620	2,620	6,820	6,820
4030020722 - Overhead Sign Structures Rehabilitation	300	300	300	300	300	300	300	300	1,200	1,200	3,000	3,000
4030055460 - New Technologies/Pilot Projects	100	100	100	100	100	100	100	100	400	400	1,000	1,000
4031218526 - Bridge 451 - Hwy 5 E, 120m e/o Mill St S	7,000	7,000	-	-	-	-	-	-	7,000	7,000	7,000	7,000
4031911021 - Asset Preservation - Westdale South Neighbourhood (North Section)	100	100	-	-	-	-	-	-	100	100	100	100
4031917943 - Sherman Access East Retaining Wall Replacement	3,305	3,305	-	-	-	-	-	-	3,305	3,305	3,305	3,305
4031918048 - Bridge 048 - Jones St, 110m w/o King St E	456	456	-	-	-	-	-	-	456	456	456	456
4032011021 - Dundas Street (Hwy 5) - Reynold St to Avonsyde Blvd (Hamilton-Burlington Boundary) (PH02)	-	-	-	-	2,500	2,500	-	-	2,500	2,500	2,500	2,500
4032018372 - Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	-	-	2,000	2,000	-	-	-	-	2,000	2,000	2,000	2,000



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032018452 - Bridge 452 - Centennial Pkwy, 990m n/o Ridge	-	-	7,750	7,750	-	-	-	-	7,750	7,750	7,750	7,750
4032019108 - Scenic - Chateau to Goulding (Phase 2) & Goulding to Upper Paradise (Phase 3) - CASH FLOW	4,300	2,800	7,450	5,200	-	-	-	-	11,750	8,000	11,750	8,000
4032080288 - Upper Wellington - Stone Church to Limeridge - CASH FLOW	-	-	1,150	460	-	-	6,180	2,472	7,330	2,932	7,330	2,932
4032110011 - Highway 8 Escarpment Access Retaining Wall Replacements (Dundas) - Woodleys Lane to Bridge 248	115	115	-	-	-	-	-	-	115	115	115	115
4032117144 - Claremont Access - Steel Facing Wall Removal (1 & 2)	-	-	2,700	2,700	-	-	-	-	2,700	2,700	2,700	2,700
4032118279 - Bridge 279 - Safari, 50m east of Cooper	1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000	1,000
4032118329 - Bridge 329 - Burlington St E over Wilcox St	-	-	7,000	7,000	5,000	5,000	-	-	12,000	12,000	12,000	12,000
4032119102 - Arvin - Dosco to Jones	-	-	-	-	-	-	-	-	-	-	4,646	4,166
4032119104 - Hatt & Bond - King to Market (Phase 1)	187	187	194	194	4,400	2,530	-	-	4,781	2,911	4,781	2,911
4032119105 - Barton - Ottawa to Kenilworth	-	-	194	194	202	202	2,986	2,202	3,382	2,598	3,382	2,598
4032119112 - Strathearne - Main to Britannia	500	500	-	-	-	-	-	-	500	500	500	500
4032119115 - Strathearne - Brampton to gate at north end	-	-	-	-	-	-	-	-	-	-	4,393	2,742
4032119122 - Barton - Sherman to Ottawa	-	-	194	194	202	202	8,000	5,424	8,396	5,820	8,396	5,820



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032210032 - Retaining Wall - RW0032 - Arkledun Ave, 200m w/o Claremont Access	75	75	-	-	2,250	2,250	-	-	2,325	2,325	2,325	2,325
4032210069 - Retaining Wall - RW0069 Wilson Street E, 150m w/o Lions Club Rd	-	-	1,345	1,345	-	-	-	-	1,345	1,345	1,345	1,345
4032218280 - Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (West 5th Ramp)	-	-	1,000	1,000	-	-	-	-	1,000	1,000	1,000	1,000
4032218301 - Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	-	-	-	-	2,000	2,000	-	-	2,000	2,000	2,000	2,000
4032218318 - Bridge 318 - Claremont Access, over James Mountain	-	-	300	300	-	-	-	-	300	300	300	300
4032218330 - Bridge 330 - Birch Ave, 75 metres south of Burlington Street	-	-	250	250	-	-	6,500	6,500	6,750	6,750	6,750	6,750
4032218346 - Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	-	-	-	-	3,000	3,000	-	-	3,000	3,000	3,000	3,000
4032218347 - Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	-	-	-	-	1,200	1,200	-	-	1,200	1,200	1,200	1,200
4032218350 - Bridge 350 - Centre, 435 metres n/o Concession 5E	-	-	-	-	2,500	2,500	-	-	2,500	2,500	2,500	2,500
4032219105 - Rymal - Upper James to Upper Wellington	-	-	-	-	-	-	3,660	549	3,660	549	3,660	549
4032219106 - Rymal - Upper Ottawa to Dartnall	-	-	-	-	621	93	3,983	597	4,604	691	4,604	691
4032219107 - Duke - Hess to west end & Robinson - Queen to west end	-	-	718	442	-	-	-	-	718	442	718	442
4032219321 - Safari - Kirkwall to Valens	-	-	300	300	-	-	4,500	4,500	4,800	4,800	4,800	4,800



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032255962 - Road Network Pavement Inspection	130	130	130	130	150	150	150	150	560	560	1,460	1,460
4032280280 - RHBP - Nebo - 800m s/o Twenty to future Dartnall Rd Extension	-	-	3,300	495	-	-	-	-	3,300	495	3,300	495
4032280290 - Mohawk – McNiven to Hwy 403	-	-	-	-	-	-	5,000	2,000	5,000	2,000	5,000	2,000
4032301099 - Engineering Services Staffing Costs - Road	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	18,000	18,000	45,000	45,000
4032310006 - Minor Construction Program	500	500	500	500	500	500	500	500	2,000	2,000	5,000	5,000
4032310108 - Retaining Wall - RW0531 Scenic - 100m east of Goulding - N/S	-	-	1,228	1,228	-	-	-	-	1,228	1,228	1,228	1,228
4032310210 - Retaining Wall - RW0039,RW0040, RW0188 - Jerseyville Road West	-	-	1,895	1,895	-	-	-	-	1,895	1,895	1,895	1,895
4032310215 - Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural	100	100	-	-	-	-	-	-	100	100	100	100
4032310225 - Retaining Wall - RW0126 at Kenilworth Access, 240 m west of Mountain Brow Blvd - S/S	-	-	1,500	1,500	-	-	-	-	1,500	1,500	1,500	1,500
4032310240 - Battlefield Creek Retaining Wall and Tributary Erosion	-	-	2,000	2,000	-	-	-	-	2,000	2,000	2,000	2,000
4032311016 - Local Road Asset Preservation	-	-	-	-	-	-	-	-	-	-	40,000	40,000
4032311017 - Arterial Asset Preservation Program	-	-	-	-	-	-	-	-	-	-	60,000	60,000



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032311034 - Rural Hot Mix Program	-	-	1,000	1,000	1,000	1,000	1,000	1,000	3,000	3,000	9,000	9,000
4032311225 - Geotechnical Investigation Program	750	750	500	500	500	500	500	500	2,250	2,250	5,250	5,250
4032311601 - Councillor Initiative - Ward 1 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311602 - Councillor Initiative - Ward 2 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311603 - Councillor Initiative - Ward 3 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311604 - Councillor Initiative - Ward 4 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311605 - Councillor Initiative - Ward 5 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311606 - Councillor Initiative - Ward 6 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311607 - Councillor Initiative - Ward 7 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311608 - Councillor Initiative - Ward 8 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311609 - Councillor Initiative - Ward 9 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311610 - Councillor Initiative - Ward 10 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311611 - Councillor Initiative - Ward 11 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311612 - Councillor Initiative - Ward 12 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311613 - Councillor Initiative - Ward 13 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032311614 - Councillor Initiative - Ward 14 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311615 - Councillor Initiative - Ward 15 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311905 - Milton/City Cost Share - Milborough Line - RR7/Derry to Concession 10 East	700	700	-	-	-	-	-	-	700	700	700	700
4032314405 - Contaminated Soil & Rock Disposal Program	600	150	600	150	600	150	600	150	2,400	600	6,000	1,500
4032318009 - Bridge 009 - Concession 6W, 470m w/o Sheffield Rd	-	-	-	-	450	450	-	-	450	450	450	450
4032318046 - Bridge 046 - Christina Ave, 10m s/o Willow Lane	-	-	150	150	-	-	550	550	700	700	700	700
4032318119 - Bridge 119 - Woodburn, 750m s/o RR 20 Rd	-	-	-	-	30	30	150	150	180	180	780	780
4032318218 - OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	1,200	1,200	-	-	1,200	1,200	-	-	2,400	2,400	6,000	6,000
4032318219 - Structural Investigations and Reports	400	400	400	400	400	400	400	400	1,600	1,600	4,000	4,000
4032318297 - Bridge 297 - Main St, 120m s/o Governors Road	30	30	250	250	-	-	2,000	2,000	2,280	2,280	2,280	2,280
4032318300 - Bridge 300 - Cootes Dr. 185m e/o Olympic Dr	-	-	-	-	300	300	-	-	300	300	300	300
4032318320 - Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp	100	100	-	-	-	-	5,000	5,000	5,100	5,100	5,100	5,100
4032318328 - Bridge 328 - Industrial Drive, 240m east of Gage	-	-	150	150	150	150	-	-	300	300	2,300	2,300
4032318476 - Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	420	420	-	-	-	-	-	-	420	420	420	420



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032318737 - Bridge Replacement / Rehabilitation Reserve	-	-	-	-	-	-	-	-	-	-	70,000	70,000
4032319105 - Upper James - Mohawk to Fennell	200	200	-	-	4,702	2,599	-	-	4,902	2,799	4,902	2,799
4032319108 - Rymal - Glancaster to Upper Paradise	187	28	-	-	2,976	-	-	-	3,163	28	3,163	28
4032319109 - Wilson - Victoria to Sherman - CASH FLOW	2,800	1,400	-	-	-	-	-	-	2,800	1,400	2,800	1,400
4032319122 - Leckie - Byron to Highland	250	250	1,145	771	-	-	-	-	1,395	1,021	1,395	1,021
4032349555 - QA-QC Service Contract Program	187	187	194	194	202	202	210	210	793	793	2,244	2,244
4032355222 - Corridor Infrastructure Condition and Programming	-	-	540	270	540	270	540	270	1,620	810	4,860	2,430
4032355556 - Mapping Update Program	40	40	40	40	40	40	40	40	160	160	400	400
4032358001 - Consultation and Accommodation	-	-	120	30	120	30	120	30	360	90	1,080	270
4032362073 - Field Data Systems Program	110	110	110	110	110	110	110	110	440	440	1,100	1,100
4032370000 - Rates Share of Road Restoration - Coordinated Projects	-	-	-	-	-	-	-	-	-	-	46,397	-
4032380384 - West 5th - Rymal to Stone Church (SMA)	-	-	-	-	-	-	4,100	1,640	4,100	1,640	4,100	1,640
4032410457 - Retaining Wall - RW0057 - Old Dundas Road	-	-	970	970	-	-	-	-	970	970	970	970
4032410459 - Retaining Wall - RW0116 - Sherman Access West Leg	150	150	500	500	-	-	-	-	650	650	650	650



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032411015 - Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	3,245	2,343	-	-	-	-	-	-	3,245	2,343	3,245	2,343
4032411030 - Nebo - Rymal to Stone Church	-	-	5,680	4,330	-	-	-	-	5,680	4,330	5,680	4,330
4032411048 - Main - Dundurn to Delta - Two Way Conversion	1,300	1,300	4,370	4,370	4,350	4,350	-	-	10,020	10,020	10,020	10,020
4032416436 - Longwood-Aberdeen Transportation Improvements - CASH FLOW	350	75	350	75	-	-	-	-	700	150	700	150
4032418029 - Bridge 029 - Middletown Rd, 780m n/o Highway No. 8	-	-	150	150	-	-	1,000	1,000	1,150	1,150	1,150	1,150
4032418043 - Bridge 043 - Seaman St, 410m wesdt of Dewitt Rd	-	-	500	500	-	-	-	-	500	500	500	500
4032418295 - Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd E	-	-	150	150	-	-	400	400	550	550	550	550
4032418307 - Bridge 307 - Main Street W, 135m w/o Dundurn St S	-	-	150	150	-	-	-	-	150	150	1,600	1,600
4032418313 - Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	200	200	-	-	8,100	8,100	-	-	8,300	8,300	8,300	8,300
4032418335 - Bridge 335 - Regional Rd 97, 625 metres east of Foreman Rd	-	-	75	75	-	-	450	450	525	525	525	525
4032418380 - Bridge 380 - Regional Rd 97, 645 metres west of Lennon Rd	-	-	75	75	-	-	450	450	525	525	525	525
4032418409 - Bridge 409 - Regional Rd 97, 230m e/o Valens	-	-	75	75	-	-	1,000	1,000	1,075	1,075	1,075	1,075



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032418430 - Bridge 430 - Westbrook, 280m s/o RR 20	-	-	200	200	-	-	-	-	200	200	200	200
4032418431 - Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	-	-	-	-	750	750	-	-	750	750	750	750
4032418444 - Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	150	150	-	-	800	800	-	-	950	950	950	950
4032419103 - Rymal - Upper Sherman to Upper Gage	672	101	-	-	-	-	3,959	594	4,631	695	4,631	695
4032419112 - Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	960	960	-	-	2,400	2,400	7,200	4,400	10,560	7,760	10,560	7,760
4032419114 - Brampton - Parkdale to Woodward & Brighton	-	-	-	-	-	-	-	-	-	-	4,732	3,063
4032501099 - Main St Two-Way Conversion Engineering Services Staffing	150	150	150	150	150	150	-	-	450	450	450	450
4032510093 - Retaining Wall RW0093 - Aberdeen Ave	50	50	450	450	-	-	-	-	500	500	500	500
4032510109 - Retaining Wall - RW0530 at Scenic - 70m west of Denlow - N/S (Chedoke Falls)	200	200	-	-	1,279	1,279	-	-	1,479	1,479	1,479	1,479
4032510144 - Retaining Wall - RW0144 - Hwy 8	50	50	200	200	-	-	-	-	250	250	250	250
4032510386 - Retaining Walls RW0386, RW0387, RW0388 and RW0389 and Adjoining Structures on Chippewa Rd E	150	150	-	-	1,750	1,750	-	-	1,900	1,900	1,900	1,900
4032510574 - Retaining Wall RW0574 - Beckett Drive	75	75	-	-	-	-	350	350	425	425	425	425
4032510575 - Retaining Wall - RW0575 - Harvest Road	50	50	200	200	-	-	-	-	250	250	250	250



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032511015 - Regional Road 20 - Upper Centennial to East City Limits	210	210	-	-	6,000	6,000	-	-	6,210	6,210	6,210	6,210
4032511022 - Arvin - Glover to 500m East of Glover	1,500	1,500	-	-	-	-	-	-	1,500	1,500	1,500	1,500
4032511027 - Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW	187	187	-	-	4,220	3,210	-	-	4,407	3,397	4,407	3,397
4032511029 - King - Pottruff to Centennial	250	250	3,144	3,144	-	-	-	-	3,394	3,394	3,394	3,394
4032511030 - Golf Links - bridge over Hwy 403 to Stone Church	500	500	4,000	4,000	-	-	-	-	4,500	4,500	4,500	4,500
4032511036 - Asset Preservation - Bonnington Neighbourhood	5,000	5,000	-	-	-	-	-	-	5,000	5,000	5,000	5,000
4032511105 - Charlton - John to James / James - Charlton to St. James (Strategy Road Rehabilitation)	1,750	1,750	-	-	-	-	-	-	1,750	1,750	1,750	1,750
4032511225 - Olympic - York to Cootes	1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000	1,000
4032518021 - Bridge 021 - Sager Rd, 475m n/o Patrick Rd	90	90	30	30	150	150	-	-	270	270	900	900
4032518025 - Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	30	30	150	150	-	-	450	450	630	630	630	630
4032518049 - Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	30	30	150	150	-	-	800	800	980	980	980	980
4032518091 - Bridge 091 - Ogilvie St, 3m n/o Governor's Rd	180	180	150	150	-	-	810	810	1,140	1,140	1,140	1,140
4032518164 - Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd	150	150	225	225	-	-	1,400	1,400	1,775	1,775	1,775	1,775



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032518303 - Bridge 303 - Pedestrian Rail Trail Bridge over Main St W	150	150	-	-	500	500	-	-	650	650	650	650
4032518326 - Bridge 326 - Nikola Tesla Overpass at Kenilworth Ave	150	150	300	300	-	-	4,500	4,500	4,950	4,950	4,950	4,950
4032518327 - Bridge 327 - Nikola Tesla Overpass over Strathearne	270	270	-	-	4,680	4,680	-	-	4,950	4,950	4,950	4,950
4032518332 - Bridge 332 - Birch, 95m n/o Princess St	200	200	400	400	-	-	8,000	8,000	8,600	8,600	8,600	8,600
4032518346 - Bridge 246 - Glover Rd, 335m s/o Barton Street	30	30	150	150	-	-	550	550	730	730	730	730
4032518403 - Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	90	90	-	-	-	-	800	800	890	890	890	890
4032519102 - Rymal - Upper Wellington to Upper Wentworth	233	35	727	109	4,156	623	-	-	5,116	767	5,116	767
4032519104 - Rymal - Upper Gage to Upper Ottawa	207	31	646	97	3,695	554	-	-	4,548	682	4,548	682
4032519105 - Ferguson/Foster/Walnut/Patrick/Charlton/James	500	500	-	-	-	-	-	-	500	500	11,300	7,300
4032519106 - Amelia - Queen to West End	187	187	194	194	1,240	870	-	-	1,621	1,251	1,621	1,251
4032519114 - Westdale North Neighbourhood Phase 1	187	187	194	194	5,920	525	-	-	6,301	906	6,301	906
4032519422 - Byron and Aubrey Urbanization	187	187	194	194	3,550	2,580	-	-	3,931	2,961	3,931	2,961
4032610382 - Retaining Wall RW0382 - White Church Road	-	-	250	250	-	-	-	-	250	250	250	250
4032611028 - King - Kenilworth to Pottruff	-	-	250	250	2,795	2,795	-	-	3,045	3,045	3,045	3,045



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032611046 - Main - King to Wentworth - Two Way Conversion	-	-	4,370	4,370	4,370	4,370	-	-	8,740	8,740	8,740	8,740
4032611047 - Main - Wentworth to James - Two Way Conversion	-	-	4,370	4,370	4,370	4,370	-	-	8,740	8,740	8,740	8,740
4032611051 - Paramount - Winterberry to Mud (south side of Mud)	-	-	1,600	1,600	-	-	-	-	1,600	1,600	1,600	1,600
4032611121 - Highland Rd W - First Rd W to Upper Centennial	-	-	1,350	920	-	-	-	-	1,350	920	1,350	920
4032618007 - Bridge 007 - Concession 7W, 95m e/o Sager	-	-	30	30	150	150	-	-	180	180	630	630
4032618117 - Bridge 117 - Old Guelph Rd, 110m south of Homestead Ave	-	-	150	150	225	225	-	-	375	375	1,825	1,825
4032618186 - Bridge 186 - Emerald Street, Pedestrian Bridge over CNR Tracks	-	-	150	150	-	-	250	250	400	400	400	400
4032618232 - Bridge 232 - South Service Rd, 390m e/o Fruitland Rd	-	-	150	150	-	-	1,000	1,000	1,150	1,150	1,150	1,150
4032619023 - Fennell - Upper James to Upper Wellington	-	-	194	194	202	202	3,800	2,650	4,196	3,046	4,196	3,046
4032619102 - Bold - Queen to Locke	-	-	194	194	202	202	1,500	750	1,896	1,146	1,896	1,146
4032619105 - Rymal - Upper Wentworth to Upper Sherman	-	-	224	34	699	105	3,875	581	4,798	720	4,798	720
4032619108 - Hatt - Market to east end & York / Kerr (Phase 2)	-	-	194	194	202	202	3,881	1,669	4,277	2,065	4,277	2,065
4032619115 - Westdale North Neighbourhood Phase 2	-	-	194	194	202	202	5,373	1,105	5,769	1,501	5,769	1,501
4032619850 - Locke - King To York and Margaret - Main To King And King St - (W-19)	-	-	2,450	1,700	-	-	-	-	2,450	1,700	2,450	1,700



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032711016 - Upper Paradise - Stone Church to Rymal	-	-	-	-	3,000	3,000	-	-	3,000	3,000	3,000	3,000
4032711020 - Claremont Access – Inverness to Main (Ph 2 - Downbound & Centre Barrier)	-	-	-	-	3,110	3,110	-	-	3,110	3,110	3,110	3,110
4032711026 - Osler - Grant to West Park	-	-	-	-	202	202	210	210	412	412	2,959	2,329
4032718019 - Bridge 019 - Norman Rd, 555m e/o Sager Rd	-	-	-	-	30	30	150	150	180	180	900	900
4032718234 - Bridge 234 - South Service Rd, 257m e/o Jones Rd	-	-	-	-	150	150	-	-	150	150	500	500
4032718282 - Bridge 282 - Longwood bridge (over HWY 403)	-	-	-	-	150	150	-	-	150	150	20,650	20,650
4032718359 - Bridge 359 - Blackheath to 495m n/o Hall Rd	-	-	-	-	30	30	90	90	120	120	345	345
4032719027 - Lawrence - Gage to Kenilworth	-	-	-	-	202	202	210	210	412	412	5,212	3,732
4032719106 - Dundurn - CPR bridge (s/o Main St) to King	-	-	-	-	202	202	210	210	412	412	2,353	1,628
4032719107 - Lake - Barton to South Service	-	-	-	-	202	202	210	210	412	412	2,713	2,713
4032719112 - Scenic - Upper Paradise to Garth & Denlow (Phase 4)	-	-	-	-	202	202	210	210	412	412	4,018	4,018
4032719113 - Westdale North Neighbourhood Phase 3	-	-	-	-	202	202	210	210	412	412	5,520	2,478
4032719115 - Mohawk - Magnolia to Upper Paradise	-	-	-	-	202	202	210	210	412	412	5,212	3,762
4032719116 - Barton St BIA - Wentworth to Sherman	-	-	-	-	202	202	210	210	412	412	7,946	6,398



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032719509 - Gray - King to Hwy 8	-	-	-	-	202	202	210	210	412	412	3,641	2,484
4032811017 - Upper Paradise - Sanatorium to Scenic	-	-	-	-	-	-	1,742	1,742	1,742	1,742	1,742	1,742
4032811027 - Upper Gage - Mohawk to Fennell	-	-	-	-	-	-	1,400	1,400	1,400	1,400	1,400	1,400
4032811029 - Upper Kenilworth - Milkyway/Trenholme to Mohawk	-	-	-	-	-	-	1,617	1,617	1,617	1,617	1,617	1,617
4032811031 - Asset Preservation - Rolston Neighbourhood (North Section)	-	-	-	-	-	-	2,897	2,897	2,897	2,897	2,897	2,897
4032811032 - Kenilworth Access to Upper Traffic Circle to Kenilworth	-	-	-	-	-	-	5,450	5,450	5,450	5,450	5,450	5,450
4032811035 - Garth - Stone Church to LINC	-	-	-	-	-	-	1,617	1,617	1,617	1,617	1,617	1,617
4032811036 - Asset Preservation - Rosedale Neighbourhood	-	-	-	-	-	-	2,127	2,127	2,127	2,127	2,127	2,127
4032811037 - Asset Preservation - Trenholme Neighbourhood	-	-	-	-	-	-	1,050	1,050	1,050	1,050	1,050	1,050
4032811038 - Asset Preservation - York Heights Neighbourhood	-	-	-	-	-	-	2,897	2,897	2,897	2,897	2,897	2,897
4032811050 - Upper Centennial Pkwy - Mud to Green Mountain	-	-	-	-	-	-	766	766	766	766	766	766
4032811327 - Upper Centennial - Rymal to Mud	-	-	-	-	-	-	1,735	1,735	1,735	1,735	1,735	1,735
4032811410 - Limeridge - Garth to West 5th	-	-	-	-	-	-	4,800	4,800	4,800	4,800	4,800	4,800
4032818080 - Bridge 080 - Rock Chappel Rd, 1135 metres east of Sydenham Rd	-	-	-	-	-	-	150	150	150	150	550	550



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032818224 - Bridge 224 - Pedestrian Bridge over QEW	-	-	-	-	-	-	150	150	150	150	150	150
4032818433 - Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	-	-	-	-	-	-	100	100	100	100	800	800
4032819105 - Barton St BIA - Ferguson to Wentworth	-	-	-	-	-	-	210	210	210	210	10,084	8,041
4032819108 - Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	-	-	-	-	-	-	210	210	210	210	3,153	1,972
4032819109 - Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	-	-	210	210	210	210	5,956	3,675
4032819111 - Lake - Queenston to Barton	-	-	-	-	-	-	210	210	210	210	4,711	4,711
4032819112 - Cairns / Spencer / (Hunter Neighbourhood)	-	-	-	-	-	-	210	210	210	210	2,346	1,604
4032819113 - Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	-	-	-	-	-	-	210	210	210	210	3,107	2,175
4032819122 - Southcote - Hwy 403 bridge to Oldoakes /Dorval	-	-	-	-	-	-	210	210	210	210	1,185	877
4032819201 - Simcoe - James to Wellington & Hughson - Strachan to Simcoe	-	-	-	-	-	-	210	210	210	210	2,839	2,129
4032911015 - Garth - LINC to Fennell	-	-	-	-	-	-	-	-	-	-	3,300	3,300
4032911021 - Industrial - Ottawa to Gage / Gage / Depew	-	-	-	-	-	-	-	-	-	-	2,772	1,883
4032911024 - Green - Barton to South Service	-	-	-	-	-	-	-	-	-	-	1,480	1,480



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032911026 - Kenilworth - Britannia to Main	-	-	-	-	-	-	-	-	-	-	1,346	1,346
4032911033 - Asset Preservation - Creighton West Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,750	2,750
4032911034 - Asset Preservation - Battlefield Neighbourhood	-	-	-	-	-	-	-	-	-	-	730	730
4032911035 - Asset Preservation - Rolston Neighbourhood (South Section)	-	-	-	-	-	-	-	-	-	-	4,715	4,715
4032911038 - Asset Preservation - Dewitt Neighbourhood	-	-	-	-	-	-	-	-	-	-	5,370	5,370
4032911039 - Asset Preservation - Industrial Sector A and B Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,700	1,700
4032911228 - Rennie - Woodward to East End	-	-	-	-	-	-	-	-	-	-	2,446	1,346
4032919020 - Sanford - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	2,047	1,406
4032919026 - Brucedale - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	3,246	2,446
4032919040 - Fennell - Garth to 200m e/o Governors and West 4th to Upper James	-	-	-	-	-	-	-	-	-	-	8,946	7,326
4032919101 - Evans - Wellington to East	-	-	-	-	-	-	-	-	-	-	1,022	795
4032919103 - Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	-	3,337	2,595
4032919104 - Birge - Emerald to Cheever	-	-	-	-	-	-	-	-	-	-	1,174	894
4032919105 - Carling / Glen / Macklin St S / Olmstead / Tope (Westdale South)	-	-	-	-	-	-	-	-	-	-	2,411	1,668



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032919107 - Wentworth - Barton to Burlington	-	-	-	-	-	-	-	-	-	-	4,617	2,868
4032919110 - Upper Wellington - Limeridge to Mohawk	-	-	-	-	-	-	-	-	-	-	4,113	2,512
4032919111 - Oak/Emerald/East Ave - Cannon to Barton - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	3,385	2,153
4032919113 - Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	-	-	2,222	1,407
4032919114 - Pinelands / Teal / Garden / Community / Greensfield	-	-	-	-	-	-	-	-	-	-	3,699	2,287
4032919116 - Sanford - Main to Cannon	-	-	-	-	-	-	-	-	-	-	2,382	1,421
4032919117 - Green - Carla to Barton	-	-	-	-	-	-	-	-	-	-	5,539	3,399
4032919120 - Burlington & Industrial - Birch to Gage	-	-	-	-	-	-	-	-	-	-	6,995	4,098
4032919129 - Nash – Barton to 350 metres north of Bancroft	-	-	-	-	-	-	-	-	-	-	4,078	2,625
4032919202 - Hughson - Simcoe to Brock & Wood - James to Hughson	-	-	-	-	-	-	-	-	-	-	2,339	1,699
4033011018 - Wentworth - Charlton to King	-	-	-	-	-	-	-	-	-	-	1,048	1,048
4033011022 - Stone Church - Upper Sherman to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	2,043	2,043
4033011023 - Upper Ottawa - Stone Church to Reno	-	-	-	-	-	-	-	-	-	-	2,528	2,528
4033011024 - Stone Church - Upper Wellington to Upper Sherman	-	-	-	-	-	-	-	-	-	-	1,600	1,600



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4033011025 - King - Main to Kenilworth	-	-	-	-	-	-	-	-	-	-	2,392	2,392
4033011026 - Stone Church - Upper Ottawa to Dartnall	-	-	-	-	-	-	-	-	-	-	1,362	1,362
4033011028 - Stone Church - Omni to Upper James	-	-	-	-	-	-	-	-	-	-	3,678	3,678
4033011029 - Fennell - Upper Wentworth to Upper Sherman	-	-	-	-	-	-	-	-	-	-	860	860
4033011030 - Fruitland - Arvin to South Service	-	-	-	-	-	-	-	-	-	-	655	655
4033011033 - Asset Preservation - Waterdown Neighbourhood (Central East Section)	-	-	-	-	-	-	-	-	-	-	4,900	4,900
4033011037 - Mohawk - Upper Kenilworth to Mountain Brow	-	-	-	-	-	-	-	-	-	-	728	728
4033011039 - Asset Preservation - Hunter Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,015	2,015
4033011514 - Brampton - Woodward to Red Hill Valley Trail	-	-	-	-	-	-	-	-	-	-	1,944	1,944
4033019118 - Charlton - Ferguson to Sherman Access	-	-	-	-	-	-	-	-	-	-	3,264	2,444
4033111035 - Asset Preservation - Strathcona Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,090	1,090
4033111037 - Asset Preservation - Westdale South Neighbourhood (South Section)	-	-	-	-	-	-	-	-	-	-	3,798	3,798
4033119102 - Barton - Gray to Green	-	-	-	-	-	-	-	-	-	-	3,181	3,181
4033211020 - Carlisle - Centre to Parkshore	-	-	-	-	-	-	-	-	-	-	933	933



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4033211021 - Centre Rd - Concession 10 to Concession 11	-	-	-	-	-	-	-	-	-	-	1,850	1,850
4033211022 - Centre Rd - Concession 7 to Concession 8	-	-	-	-	-	-	-	-	-	-	1,850	1,850
4033211023 - Highway 8 - Millikin Dr to east City boundary	-	-	-	-	-	-	-	-	-	-	1,408	1,408
4033211024 - Ridge - First Rd E to Second Rd E	-	-	-	-	-	-	-	-	-	-	933	933
4033219102 - Hunter - Bay to Queen	-	-	-	-	-	-	-	-	-	-	4,100	4,100
4033311020 - York Rd - Valley to Olympic	-	-	-	-	-	-	-	-	-	-	1,480	1,480
4033311021 - Hess / Rebecca / Park / York two-way Conversion	-	-	-	-	-	-	-	-	-	-	2,000	2,000
4033311022 - King / King William two-way Conversion	-	-	-	-	-	-	-	-	-	-	460	460
4033311023 - White Church Rd W - Glancaster to Highway 6 overpass	-	-	-	-	-	-	-	-	-	-	1,240	1,240
4033311024 - York Rd - Newman Rd to Valley Rd	-	-	-	-	-	-	-	-	-	-	1,670	1,670
4033311025 - Kirkwall - Regional 97 to private rd s/o Concession 8 W	-	-	-	-	-	-	-	-	-	-	1,800	1,800
4042310004 - Escarpment Slope & Appurtenance Stabilization Program	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000	4,500	4,500	10,500	10,500
4042310417 - Retaining Wall Rehabilitation Program ES	200	200	200	200	200	200	200	200	800	800	2,000	2,000
4411606002 - West Harbour Real Estate Disposition Process	200	200	200	200	-	-	-	-	400	400	400	400
4412106103 - Pier 8 - Streetscaping	650	650	-	-	700	700	-	-	1,350	1,350	2,137	2,137



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4412306101 - Pier 8 Greenway	-	-	605	605	-	-	-	-	605	605	1,230	1,230
4412306105 - West Harbour Waterfront Animation & Programming	200	200	200	200	-	-	-	-	400	400	400	400
4412406103 - West Harbour Parking Garage	-	-	-	-	4,193	3,974	31,907	30,240	36,100	34,214	36,100	34,214
Engineering Services Total	62,632	57,001	104,821	93,454	132,633	109,115	187,292	147,952	487,378	407,521	1,087,582	907,677
Environmental Services												
4242509401 - WARD 4- Water drinking fountain (WDF) upgrades and installs.	200	-	-	-	-	-	-	-	200	-	200	-
4400049007 - Cemetery Columbarium	125	-	150	-	150	-	150	-	575	-	1,375	-
4400051001 - Equipment Upgrades	50	50	50	50	52	52	54	54	206	206	321	321
4400051601 - Equipment Acquisition (DC) Program	247	-	247	-	247	-	247	-	988	-	1,729	-
4400051700 - Small Equipment Replacement (Reserve) Program (Forestry/Hort)	-	-	75	-	-	-	-	-	75	-	150	-
4400051701 - Small Equipment Replacement (Reserve) Program (Parks/Cem)	85	-	150	-	90	-	90	-	415	-	605	-
4400055600 - Parks Testing and Reporting	-	-	80	80	80	80	80	80	240	240	480	480
4400055800 - QC/CA - Parks and Cemeteries Material Testing	30	30	20	20	21	21	22	22	92	92	214	214
4400056124 - Drainage Improvements in Parks	-	-	100	100	-	-	100	100	200	200	600	600



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4401056060 - Open Space Replacement Strategy-East Mtn Trail Loop	-	-	225	214	-	-	-	-	225	214	225	214
4401756706 - Roxborough Park Redevelopment	1,600	1,600	-	-	-	-	-	-	1,600	1,600	1,600	1,600
4401856601 - Legislated Monitoring	-	-	37	37	-	-	-	-	37	37	37	37
4401856804 - Highbury Meadows North Park (Proposed)	300	-	-	-	-	-	-	-	300	-	300	-
4401956922 - Alexander Park Skate Park	750	-	-	-	-	-	-	-	750	-	750	-
4401956929 - HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	-	-	1,122	213	-	-	-	-	1,122	213	1,122	213
4401956934 - Chedoke Falls Viewing Implementation	-	-	-	-	1,669	834	1,837	918	3,505	1,753	7,853	3,927
4402049104 - Pedestrian/Security Lighting Replacement Program	140	140	350	350	364	364	379	379	1,233	1,233	3,365	3,365
4402049107 - Park Fencing Program	75	75	175	175	182	182	182	182	614	614	1,680	1,680
4402052100 - CSA Safety Material Replacement Program	215	215	150	150	156	156	162	162	683	683	1,597	1,597
4402052600 - Playground Lifecycle Replacement Program	465	465	519	519	544	544	568	568	2,096	2,096	5,427	5,427
4402056003 - Mohawk Sports Park Masterplan	-	-	150	150	900	900	-	-	1,050	1,050	1,050	1,050
4402056008 - Southam Park Master Plan	300	300	-	-	-	-	-	-	300	300	300	300
4402056926 - ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)	1,400	1,400	-	-	-	-	-	-	1,400	1,400	1,400	1,400



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402111601 - Cemetery Roads Rehabilitation Program	110	110	200	200	208	208	216	216	734	734	1,953	1,953
4402149101 - Park Pathway Resurfacing Program	225	225	300	300	312	312	324	324	1,161	1,161	2,989	2,989
4402151903 - Confederation Beach Park - Capital Maintenance Program	175	-	175	-	175	-	175	-	700	-	1,575	-
4402154699 - Tennis and Multi - use Court Rehabilitation Program	125	125	260	260	270	270	281	281	937	937	2,521	2,521
4402156006 - Rail Trail Improvements	-	-	1,100	1,100	150	150	1,677	1,677	2,927	2,927	2,927	2,927
4402156120 - Cherry Beach Park	-	-	-	-	1,200	-	-	-	1,200	-	1,200	-
4402156124 - Mountain Drive Park Redevelopment	1,788	1,254	-	-	-	-	-	-	1,788	1,254	1,788	1,254
4402256106 - Carter Park Spray Pad Redevelopment	75	75	-	-	900	900	-	-	975	975	975	975
4402256108 - Broughton Park Upgrades	150	150	-	-	1,500	1,500	-	-	1,650	1,650	1,650	1,650
4402256118 - Churchill Park	300	300	150	150	1,500	1,500	-	-	1,950	1,950	5,550	5,550
4402256124 - Sam Lawrence Park	-	-	-	-	2,316	1,329	1,612	1,612	3,928	2,941	10,869	5,237
4402256201 - Leaside Park Redevelopment	225	225	-	-	430	430	-	-	655	655	655	655
4402256204 - William Connell Phase 3	-	-	-	-	3,000	-	-	-	3,000	-	3,000	-
4402355001 - Cemetery Needs Study - 2023	50	50	-	-	-	-	-	-	50	50	50	50
4402356101 - Nash Orchard Park	-	-	-	-	-	-	793	-	793	-	793	-



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402356119 - Gage Park Redevelopment	-	-	469	469	-	-	-	-	469	469	469	469
4402356120 - Confederation Park Redevelopment	-	-	1,810	855	1,800	270	1,770	425	5,380	1,550	9,075	1,825
4402356122 - Trails Master Plan Programming	-	-	1,500	225	1,500	225	1,500	225	4,500	675	36,521	5,478
4402356123 - Gore Master Plan (Open Space Development Blk)	-	-	150	150	2,000	2,000	-	-	2,150	2,150	2,150	2,150
4402356208 - Eastmount Park Spray Pad Redevelopment	100	100	1,500	1,500	-	-	-	-	1,600	1,600	1,600	1,600
4402356210 - Shawinigan Park Spray Pad Park Redevelopment	150	150	-	-	-	-	1,100	1,100	1,250	1,250	1,250	1,250
4402356501 - Fruitland/Winona Community Parkland	-	-	-	-	-	-	-	-	-	-	1,237	-
4402455102 - Natural Lands Acquisition Strategy	-	-	150	150	-	-	-	-	150	150	150	150
4402456103 - Clear Skies Proposed Park - Sadielou Blvd	300	-	-	-	-	-	-	-	300	-	300	-
4402456104 - Beasley Park Phase 3	-	-	183	-	2,013	-	1,220	-	3,416	-	3,416	-
4402456105 - Project Acquisition-Parks Master Plan 2025-2033	33,018	-	33,864	-	34,731	-	35,620	-	137,233	-	329,485	(0)
4402456107 - Chedoke Browlands Improvement	-	-	-	-	-	-	475	475	475	475	475	475
4402456121 - Heritage Green Community Sports Park Implementation	210	-	520	-	4,800	-	-	-	5,530	-	5,530	-
4402456134 - Parks and Cemeteries - Erosion and Drainage Repairs	75	75	-	-	-	-	-	-	75	75	75	75



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402456205 - Open Space Replacement Strategy - Acquisitions	-	-	-	-	648	-	300	-	948	-	948	-
4402456207 - Parkside Hills	1,050	-	-	-	-	-	-	-	1,050	-	1,050	-
4402456209 - Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	1,000	-	-	-	-	-	-	-	1,000	-	1,000	-
4402456211 - Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	250	-	-	-	-	-	-	-	250	-	250	-
4402456302 - The Crossings Park (Proposed)	750	-	-	-	-	-	-	-	750	-	750	-
4402456401 - Powell Park	150	150	-	-	1,500	1,500	-	-	1,650	1,650	1,650	1,650
4402551001 - Cemetery Equipment	300	-	-	-	-	-	-	-	300	-	300	-
4402556106 - Natural Areas Program	110	110	-	-	-	-	-	-	110	110	110	110
4402556107 - Beverly Community Park Path Addition	200	-	-	-	-	-	-	-	200	-	200	-
4402556108 - Bishops Park Redevelopment	-	-	-	-	-	-	550	550	550	550	550	550
4402556109 - Redevelopment of Strachan Open Space	-	-	220	220	-	-	750	750	970	970	970	970
4402556110 - Woodlands Park Enhancement Strategy	150	-	-	-	-	-	-	-	150	-	150	-
4402556114 - Kinsman Park Wading Pool conversion to spray pad	75	75	1,225	1,225	-	-	-	-	1,300	1,300	1,300	1,300
4402556131 - Turner Park Pathway Improvements	-	-	900	900	-	-	-	-	900	900	900	900



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402557100 - EAM Implementation Technology Acquisition and set up	270	270	-	-	-	-	-	-	270	270	270	270
4402656101 - Skatepark Facility - Recreation study implementation	-	-	220	-	-	-	2,000	-	2,220	-	7,220	-
4402656115 - Lewis Road Park (Winona)	-	-	-	-	210	-	1,000	-	1,210	-	1,210	-
4402656125 - Dundurn Park pathways	-	-	300	300	-	-	1,000	1,000	1,300	1,300	1,300	1,300
4402656309 - Fletcher Road Parkette (Proposed)	-	-	250	-	-	-	-	-	250	-	250	-
4402656517 - Hunter Estates Park Sun Shelter	-	-	101	-	-	-	-	-	101	-	101	-
4402756126 - Fruitland Winona Neighbourhood Parks	-	-	-	-	100	-	600	-	700	-	3,750	-
4402756301 - Elfrida Secondary Plan Parks	-	-	-	-	100	-	600	-	700	-	3,750	-
4402756702 - Tennis Court Improvements	-	-	-	-	-	-	200	200	200	200	200	200
4402756703 - Billy Sherring	-	-	250	-	-	-	1,368	-	1,618	-	2,985	1,368
4402856803 - Strathcona Pedestrian Bridge	-	-	-	-	-	-	815	-	815	-	8,854	8,039
4402856922 - Alexander Park Baseball Upgrades	-	-	-	-	-	-	-	-	-	-	1,200	1,200
4403456401 - Miles Estates Park (25T-95002)	-	-	-	-	-	-	-	-	-	-	500	-
4450053001 - Tree Planting Program	3,318	1,653	3,339	2,043	3,176	1,715	3,176	1,715	13,009	7,126	27,574	12,976
4450053002 - Invasive Species Management Strategy	150	150	-	-	-	-	-	-	150	150	150	150



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4450053702 - Spongy Moth IPM Program	35	35	120	120	400	400	400	400	955	955	1,545	1,545
4450057100 - Tree Tweeting Pilot Project	60	32	-	-	-	-	-	-	60	32	60	32
4452153101 - Tree Inventory	200	200	-	-	-	-	-	-	200	200	200	200
4452341002 - Tropical Greenhouse Landscape Feature Upgrades	-	-	50	50	-	-	-	-	50	50	50	50
4452341003 - Horticulture Depot Renovation/Construction	-	-	450	450	9,000	9,000	-	-	9,450	9,450	9,450	9,450
4452549001 - Backflow Prevention and Water Meter Installation	100	100	50	50	-	-	-	-	150	150	150	150
4452551001 - Production Greenhouse Equipment Renewal	35	35	-	-	-	-	-	-	35	35	35	35
4452553001 - Free Tree Giveaway Program	68	68	68	68	68	68	-	-	204	204	204	204
Environmental Services Total	51,329	9,991	53,474	12,843	78,462	24,911	63,392	13,416	246,657	61,161	543,744	104,306
Transportation												
4031541910 - Snow Disposal Facility	6,000	6,000	-	-	-	-	-	-	6,000	6,000	6,000	6,000
4032311045 - LINC/RHVP Preservation	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	10,000	10,000	30,250	30,250
4032311224 - Sidewalk Rehabilitation Program	1,150	1,150	1,210	1,210	1,270	1,270	1,335	1,335	4,965	4,965	14,453	14,453
4032317241 - Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250	40	250	250	250	250	250	250	1,000	790	2,500	2,290
4032317677 - Preventative Road Maintenance Program	8,516	4,935	5,000	5,000	5,000	5,000	5,000	5,000	23,516	19,935	53,516	49,935



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032318216 - Bridge and Structure (Culvert) Maintenance - T.O.M.	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	20,000	20,000
4032321350 - Fleet Additions - Roads O&M	850	-	250	-	256	-	262	-	1,618	-	3,334	-
4032341762 - Yard Facility Maintenance and Improvement Program	200	200	200	200	200	200	200	200	800	800	2,000	2,000
4032351410 - Roads - Small Equipment Replacement	75	-	78	-	81	-	84	-	318	-	896	-
4032420499 - Public Realm Improvements - LRT	3,330	1,665	3,330	1,665	-	-	-	-	6,660	3,330	6,660	3,330
4040021444 - Transportation Operations Fleet Upgrades	150	150	153	153	157	157	161	161	621	621	1,675	1,675
4042310017 - Street Lighting Capital Program	150	150	150	150	150	150	150	150	600	600	1,500	1,500
4042310418 - Retaining Wall Maintenance - TOM	150	150	150	150	150	150	150	150	600	600	1,500	1,500
4042311351 - Roads - Assumed Alleyway Rehabilitation	-	-	100	100	100	100	100	100	300	300	900	900
4042317384 - Guide Rail Replacement Program	400	400	400	400	400	400	400	400	1,600	1,600	4,000	4,000
4042317678 - Preventative Maintenance - Crack Sealing	174	174	182	182	191	191	201	201	748	748	2,173	2,173
4042515510 - Pilot Project for Transit Stopping Pads Along Arterial Roads	350	350	-	-	-	-	-	-	350	350	350	350
4042521520 - Paint Truck Upgrade	150	150	1,000	1,000	-	-	-	-	1,150	1,150	1,150	1,150
4042541505 - Transportation Operations Center Upgrades	50	50	50	50	50	50	50	50	200	200	500	500



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4042549220 - Concrete Block Purchase - Temporary Outdoor Patio Program	278	278	100	100	-	-	-	-	378	378	378	378
4042551520 - New Bench Installations	20	20	20	20	20	20	20	20	80	80	200	200
4042557205 - EAM Field IT Technology	50	50	-	-	-	-	-	-	50	50	50	50
4042557210 - Salt Detection Technology	25	25	-	-	-	-	-	-	25	25	25	25
4660015018 - Street Lighting Inventory	-	-	125	125	125	125	125	125	375	375	1,125	1,125
4661820822 - New Traffic Signal - Fifty @ North Service Rd	-	-	420	21	-	-	-	-	420	21	420	21
4661820823 - New Traffic Signal - Fruitland @ North Service Rd	-	-	420	21	-	-	-	-	420	21	420	21
4662220723 - Portable Variable Message Sign /Queue End Warning System	150	150	150	150	150	150	150	150	600	600	600	600
4662220988 - Signal Cabinet Wrapping	75	75	75	75	75	75	75	75	300	300	300	300
4662301099 - Transportation Cost Allocation to Engineering Services Projects	288	288	300	300	300	300	300	300	1,188	1,188	2,988	2,988
4662310012 - Railway Roadway Crossings Rehabilitation Program	100	100	100	100	100	100	100	100	400	400	1,000	1,000
4662310020 - Street Lighting Pole Inspections & Replacements	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
4662310217 - In-Fill Street Lighting Program in Former Town of Ancaster	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
4662315820 - Traffic Counts Program	300	300	300	300	300	300	450	450	1,350	1,350	3,450	3,450



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662320001 - ATMS – Advanced Traffic Management System	-	-	750	750	750	750	750	750	2,250	2,250	6,750	6,750
4662320011 - Traffic Signal Infrastructure/Upgrades	300	300	300	300	300	300	300	300	1,200	1,200	3,000	3,000
4662320017 - Traffic Signal LED Lighting Upgrade Program	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
4662320019 - Traffic Cabinet & Controller Replacement Program	800	800	800	800	800	800	800	800	3,200	3,200	8,000	8,000
4662320048 - Durable Pavement Markings (New Installations)	300	300	300	300	300	300	300	300	1,200	1,200	3,000	3,000
4662320050 - Engagement Priorities - Vision Zero	140	-	140	-	140	-	140	-	560	-	1,400	-
4662320051 - Education Priorities - Vision Zero	400	-	400	-	400	-	400	-	1,600	-	4,000	-
4662320052 - Evaluation Priorities - Vision Zero	500	-	500	-	500	-	500	-	2,000	-	5,000	-
4662320053 - Engineering Priorities - Vision Zero	600	-	600	-	600	-	600	-	2,400	-	6,000	-
4662320280 - Eco Counter Program	-	-	83	83	83	83	83	83	249	249	747	747
4662320340 - Barton-Nash-Bancroft-Kenora MUP (Kentley-Nashdale)	-	-	740	740	-	-	-	-	740	740	740	740
4662320343 - Dundas St MUP - Hwy 6 to Hamilton St	-	-	-	-	315	315	-	-	315	315	315	315
4662320375 - Waterdown TMP Implementation	200	200	200	200	200	200	-	-	600	600	600	600
4662320525 - Pedestrian Crossovers	210	210	210	210	210	210	210	210	840	840	2,100	2,100
4662320531 - APS - Accessible Pedestrian Signals	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662320720 - Durable Plastic Pavement Marking Rehabilitation	325	325	350	350	350	350	350	350	1,375	1,375	3,475	3,475
4662420404 - Bike Facilities Crossing RHVP	-	-	721	721	-	-	-	-	721	721	721	721
4662420405 - Dundurn St Crossing - Baker Street & Lamoreaux Ave	350	53	-	-	-	-	-	-	350	53	350	53
4662420416 - New Traffic Signal - Sherman Cut at Sherman Access	-	-	-	-	-	-	500	25	500	25	500	25
4662420417 - New Traffic Signal - Centre Road at Carlisle Road	350	18	-	-	-	-	-	-	350	18	350	18
4662420419 - New Traffic Signal - Regional Road 20 at Westbrook	350	18	-	-	-	-	-	-	350	18	350	18
4662420428 - Traffic Signal Modernization - Hester at Upper James	350	350	-	-	-	-	-	-	350	350	350	350
4662420430 - Traffic Signal Modernization - Gateshead/Durham & Highway 8 - Stoney Creek	-	-	-	-	350	350	-	-	350	350	350	350
4662420431 - Traffic Signal Modernization - Grays Road & Highway 8 - Stoney Creek	-	-	-	-	350	350	-	-	350	350	350	350
4662420434 - Traffic Signal Modernization - Highland & Upper Centennial Parkway	-	-	-	-	400	400	-	-	400	400	400	400
4662510520 - Twenty Road, Twentyplace Boulevard Sidewalk Lighting	50	50	200	200	-	-	-	-	250	250	250	250
4662510522 - Nebo Road Streetlighting Enhancements Underneath Hydro One Corridor	60	60	-	-	-	-	-	-	60	60	60	60



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662510911 - Linc / RHVP Emergency Detour Route Traffic Signal UPS Implementation	150	150	325	325	325	325	325	325	1,125	1,125	1,450	1,450
4662515501 - Barton & Wellington - Traffic Signal Rehabilitation	300	300	-	-	-	-	-	-	300	300	300	300
4662515508 - Main & Osler - Traffic Signal Rehabilitation	400	400	-	-	-	-	-	-	400	400	400	400
4662515510 - Ottawa & Cannon - Traffic Signal Rehabilitation	400	400	-	-	-	-	-	-	400	400	400	400
4662515515 - Strathearne & Britannia - Traffic Signal Rehabilitation	300	300	-	-	-	-	-	-	300	300	300	300
4662515516 - Main & Parkdale - Traffic Signal Rehabilitation	300	300	-	-	-	-	-	-	300	300	300	300
4662515519 - Fifty Road CN Rail Crossing Enhancement	500	500	-	-	-	-	-	-	500	500	500	500
4662520002 - Administrative Penalty System	1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000	1,000
4662520161 - 161 Meadowlands - PXO & Raised Crosswalk	100	81	-	-	-	-	-	-	100	81	100	81
4662520502 - Beach Boulevard - Raised Crosswalks and Bump-outs	300	243	-	-	-	-	-	-	300	243	300	243
4662520503 - Carrington & Todd - Intersection Geometric Modifications	100	100	-	-	-	-	-	-	100	100	100	100
4662520504 - Garth & Whiterock - Raised PXO	50	41	-	-	-	-	-	-	50	41	50	41
4662520505 - Highland, Winterberry, Upp Mt Albion & Marston - Controlled Crossings	400	324	-	-	-	-	-	-	400	324	400	324
4662520506 - James & Murray - Controlled Crossing	150	122	-	-	-	-	-	-	150	122	150	122



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662520509 - Mountview Park (Lavender Dr & Scenic Dr) - Controlled Crossing	70	70	-	-	-	-	-	-	70	70	70	70
4662520511 - Powerline & Hwy 52 -Safety Enhancements	450	450	-	-	-	-	-	-	450	450	450	450
4662520512 - Selkirk & Main - New Intersection Pedestrian Signal	200	10	-	-	-	-	-	-	200	10	200	10
4662520513 - New Intersection Pedestrian Signal - Stone Church at Normajeau/Rambo	200	10	-	-	-	-	-	-	200	10	200	10
4662520514 - New Intersection Pedestrian Signal - Stonechurch & Juliebeth	200	10	-	-	-	-	-	-	200	10	200	10
4662520517 - Dewitt at Glenashton - Pedestrian Cross-Over	60	49	-	-	-	-	-	-	60	49	60	49
4662520518 - Drone Surveying on Transportation Projects	100	100	-	-	-	-	-	-	100	100	100	100
4662520521 - Meadowlands Neighbourhood Roundabout Safety Enhancements	100	100	150	150	300	300	225	225	775	775	775	775
4662520525 - Pedestrian Cross-Over Conversions - Solar to AC	250	250	250	250	250	250	-	-	750	750	750	750
4662520535 - New Intersection Pedestrian Signal - Cannon & Elgin	250	13	-	-	-	-	-	-	250	13	250	13
4662520545 - Bayfront Park Entrance Pedestrian Enhancements	100	100	-	-	-	-	-	-	100	100	100	100
4662520552 - Traffic Signal Modernization - Upper James & Fennell	400	400	-	-	-	-	-	-	400	400	400	400
4662520555 - New Traffic Signal - Sterling and Forsyth	250	13	-	-	-	-	-	-	250	13	250	13



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662555487 - Traffic signal Asset Management Condition Inspections	50	50	200	200	-	-	-	-	250	250	250	250
4662610610 - Grays - Barton to Community Streetlighting Enhancements	-	-	250	250	-	-	-	-	250	250	250	250
4662615517 - Bannisdale Way Lighting Improvement	-	-	150	150	-	-	-	-	150	150	150	150
4662620601 - Centennial Pkwy & Queenston - Intersection Geometric Modification	-	-	350	350	-	-	-	-	350	350	350	350
4662620602 - Highbury - Gatestone to Highland Rd W - 2-Way Left Turn Lane	-	-	60	60	-	-	-	-	60	60	60	60
4662620603 - King & Dundurn N/S - AODA and APS Enhancements	-	-	100	100	-	-	-	-	100	100	100	100
4662620604 - Sundial & Livingstone - Pedestrian Cross Over	-	-	60	49	-	-	-	-	60	49	60	49
Transportation Total	41,146	30,916	28,202	23,760	21,748	19,771	20,546	18,085	111,642	92,531	234,246	203,001
Waste Management												
5120051501 - Waste Collection Fleet Replacement	100	100	-	-	-	-	1,800	1,800	1,900	1,900	1,900	1,900
5120055137 - Waste Management R & D Program	245	225	250	230	260	239	265	244	1,020	938	2,780	2,558
5120090200 - Diversion Container Replacement Program	500	450	400	360	400	360	400	360	1,700	1,530	4,100	3,730
5120090700 - Public Space & Special Event Containers	278	250	283	255	289	260	295	265	1,145	1,030	3,042	2,738
5120091000 - Glanbrook Landfill Capital Improvement Program	392	357	403	367	414	377	427	389	1,637	1,490	4,432	4,033



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5120091002 - Stage 3 Development - Glanbrook Landfill Site	-	-	6,000	6,000	-	-	-	-	6,000	6,000	12,775	12,775
5120092000 - Closed Landfill Maintenance & Capital Improvement Program	387	387	450	450	465	465	480	480	1,782	1,782	4,994	4,994
5120094001 - Transfer Station/CRC Maintenance & Capital Improvement Program	1,101	661	593	356	601	361	602	361	2,898	1,739	6,532	3,919
5120094300 - Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	220	143	224	146	229	149	234	152	907	590	2,227	1,566
5120094920 - Environmental Services Legislative Compliance Program	307	307	250	250	250	250	250	250	1,057	1,057	2,557	2,557
5120095525 - SWMMP Approvals	150	54	150	54	150	54	150	54	600	216	1,500	540
5121290111 - Leaf & Yard Waste Composting Facility Relocation	-	-	-	-	5,000	2,500	-	-	5,000	2,500	5,000	2,500
5121594511 - Transfer Station/CRC Expansion & Capital Replacement	-	-	-	-	-	-	25,000	11,645	25,000	11,645	25,000	11,645
5121949003 - CCF Lifecycle Replacement	250	-	1,525	1,525	3,050	3,050	30,000	30,000	34,825	34,575	36,026	35,776
5122451104 - Waste Collection Vehicle Technology	-	-	25	25	-	-	-	-	25	25	25	25
5122590001 - Multi-Residential Building Wheeled Garbage Carts	50	50	100	100	100	100	50	50	300	300	550	550
5123194029 - SWMMP - Recommendation 6: Alternative Disposal Facility	-	-	-	-	-	-	-	-	-	-	192,000	192,000



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Waste Management Total	3,980	2,984	10,654	10,118	11,209	8,165	59,953	46,050	85,796	67,317	305,440	283,806
Transit												
5301783700 - HSR Bus Expansion Program - 10 Year Plan (ICIP)	6,183	-	-	-	-	-	-	-	6,183	-	6,183	-
5301785701 - Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	74,736	45,778	41,099	41,099	-	-	-	-	115,835	86,876	115,835	86,876
5301785703 - Limeridge Mall Terminal Redevelopment	3,400	-	-	-	-	-	-	-	3,400	-	3,400	-
5302083001 - HSR Expansion Buses - Modal Split (ICIP)	7,949	-	-	-	-	-	-	-	7,949	-	7,949	-
5302183100 - HSR Bus Replacement Program (ICIP)	14,545	-	15,545	-	15,856	-	14,500	-	60,446	-	236,553	7,400
5302183503 - Nonrevenue Vehicle Replace Program	110	-	185	-	90	-	79	-	464	-	1,242	-
5302185803 - Terminal and End of Line Rehabilitation	200	200	200	200	200	200	75	75	675	675	1,125	1,125
5302185804 - Bus Stop Shelter Rehabilitation	175	145	175	175	175	175	175	175	700	670	1,700	1,670
5302185902 - Transit Shelter and Landing Pad Expansion Program	220	-	220	-	220	-	220	-	880	-	2,130	-
5302283002 - Reserve Shortfall - OBR Program	-	-	700	700	3,700	3,700	3,700	3,700	8,100	8,100	30,300	30,300
5302385809 - Transit Hub Planning and Development (ICIP)	600	-	300	-	-	-	-	-	900	-	900	-
5302451101 - Transit Capital Hoist Replacement	250	-	250	-	150	-	150	-	800	-	950	-
5302455110 - Transit Growth Strategy Studies	150	50	150	50	150	50	150	50	600	200	600	200



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5302551021 - HSR New Radio Deployment	170	-	-	-	-	-	-	-	170	-	170	-
5302551022 - MTC Security Camera Replacement	90	-	-	-	-	-	-	-	90	-	90	-
5302551023 - Trapeze New MSF Support Services	75	-	75	-	-	-	-	-	150	-	150	-
5312383001 - Integrated Transit Accessible Vehicles (ICIP)	2,000	-	-	-	5,000	-	-	-	7,000	-	7,000	-
Transit Total	110,853	46,173	58,899	42,224	25,541	4,125	19,049	4,000	214,342	96,521	416,277	127,571
Public Works Development Total	326,716	181,888	391,890	242,058	387,135	224,608	447,545	265,539	1,553,286	914,093	3,330,913	1,991,765



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	Approved 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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Corporate Asset Management	\$ 3,173,179	\$ 2,565,511	\$ 2,792,401	\$ 226,890	8.8%
Fleet Services	297,557	141,201	190,935	49,734	35.2%
Total Corporate Asset Management	\$ 3,470,736	\$ 2,706,712	\$ 2,983,336	\$ 276,624	10.2%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 10,152,756	\$ 9,792,189	\$ 10,283,046	\$ 490,857	5.0%
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	4,803,822	360,208	(42.6)%
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	\$ 2,983,336	\$ 276,624	10.2%
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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Corporate Security	\$ 1,366,521	\$ 2,203,898	\$ 4,176,046	\$ 1,972,148	89.5%
Corporate Facility Ops & Tech	1,571,007	1,258,106	1,345,644	87,538	7.0%
Facilities Planning and Business Solutions	1,541,501	708,974	712,331	3,357	0.5%
Community Facility Ops & Tech Serv	6,989,684	7,654,387	7,714,486	60,099	0.8%
Sports & Entertainment Facilities	4,350,192	4,195,595	4,574,585	378,990	9.0%
Director EFF	860,031	1,082,133	1,287,481	205,348	19.0%
Energy Initiatives	-	-	1,319	1,319	-
Strategic Plan & Capital Compliance	464,791	347,927	323,769	(24,158)	(6.9)
Total Corporate Facilities & Energy Management	\$17,143,727	\$17,451,020	\$20,135,661	\$ 2,684,641	15.4%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 14,279,637	\$ 15,909,342	\$ 17,270,528	\$ 1,361,186	8.6%
Material & Supply	1,693,993	1,505,012	1,785,161	280,149	18.6%
Recoveries from Capital*	(2,229,423)	(2,661,277)	(2,877,700)	(216,423)	8.1%
Vehicle Expenses*	230,053	237,104	299,192	62,088	26.2%
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)	(20,335,459)	(2,476,833)	13.9%
Total Expenses	24,858,000	24,672,425	26,605,032	1,932,607	7.8%
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	\$ 20,135,661	\$ 2,684,641	15.4%
Full-Time Equivalents		131.71	136.71	5.00	3.8%



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	Approved 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	Approved Budget	\$	%
Employee Related Cost	\$ 14,745,046	\$ 17,917,657	\$ 19,365,118	\$ 1,447,461	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	1,802,535	90,954	5.3%
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		139.33	139.33	-	-%



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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Business Programs	\$ 1,217,491	\$ 1,374,719	\$ 1,546,939	\$ 172,220	12.5%
Director Environ Services	28,859	-	1,698	1,698	-%
Forestry & Horticulture	15,494,935	15,131,939	16,348,852	1,216,913	8.0%
Landscape & Architectural Serv	234,215	1,105,430	1,567,648	462,218	41.8%
Parks & Cemeteries	33,511,268	32,745,792	35,796,716	3,050,924	9.3%
Total Environmental Services	\$50,486,768	\$50,357,880	\$55,261,853	\$ 4,903,973	9.7%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 33,351,493	\$ 35,842,849	\$ 38,364,771	\$ 2,521,922	7.0%
Material & Supply	3,384,501	2,431,883	2,488,780	56,897	2.3%
Recoveries from Capital*	(1,628,885)	(2,821,479)	(2,112,299)	709,180	(25.1)%
Vehicle Expenses	3,732,835	3,848,926	4,036,850	187,924	4.9%
Building & Ground	4,173,763	3,165,869	3,653,154	487,285	15.4%
Consulting*	96,636	17,000	17,000	-	-%
Contractual	5,969,117	4,717,379	4,839,301	121,922	2.6%
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	5,749,117	6,878,001	1,128,884	19.6%
Total Expenses	55,651,506	54,241,401	59,491,535	5,250,134	9.7%
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	\$ 50,357,880	\$ 55,261,853	\$ 4,903,973	9.7%
Full-Time Equivalents		413.31	424.12	10.81	2.6%



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	Approved Budget	\$	%
Customer Experience and Innovation	\$ 1,896,748	\$ 2,411,684	\$ 2,488,524	\$ 76,840	3.2%
Transit Scheduling and Infrastructure	2,045,464	1,904,440	1,937,176	32,736	1.7%
Support Services	1,597,376	1,837,248	1,950,096	112,848	6.1%
Director Of Transit	768,168	1,187,498	1,720,444	532,946	44.9%
Financial Charges & General Revenue	(26,703,565)	(38,547,638)	(41,703,334)	(3,155,696)	8.2%
Operations HSR	63,436,907	67,937,023	74,908,869	6,971,846	10.3%
Transit Fleet	36,654,123	41,240,443	42,751,358	1,510,915	3.7
ATS	19,985,101	23,073,509	25,635,114	2,561,605	11.1
Transit Strategic Planning	268,027	1,241,219	1,379,066	137,847	11.1
Total Transit	\$ 99,948,349	\$102,285,426	\$111,067,313	\$ 8,781,887	8.6%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 89,367,097	\$ 97,653,027	\$ 106,872,347	\$ 9,219,320	9.4%
Material & Supply	1,839,562	2,491,040	2,741,930	250,890	10.1%
Recoveries from Capital*	(145,220)	-	-	-	-%
Vehicle Expenses	17,246,326	17,951,300	18,224,150	272,850	1.5%
Building & Ground*	781,339	1,151,474	1,451,190	299,716	26.0%
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	5,308,120	803,600	17.8%
Cost Allocations*	743,186	876,200	984,270	108,070	12.3%
Reserves/Recoveries	20,580,907	20,941,705	22,079,976	1,138,271	5.4%
Total Expenses	156,313,868	170,882,796	185,497,763	14,614,967	8.6%
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	\$ 111,067,313	\$ 8,781,887	8.6%
Full-Time Equivalents		905.84	973.84	68.00	7.5%



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	Approved Budget	\$	%
Roadway Maintenance	\$65,216,524	\$70,204,513	\$ 77,778,405	\$ 7,573,892	10.8%
Director – Trans Ops & Mtce	1,906	-	(79,938)	(79,938)	-%
Transportation Operations	17,344,169	17,991,141	18,680,630	689,489	3.8%
Business Initiatives	4,632,907	5,214,205	6,105,845	891,640	17.1%
Total Transportation	\$87,195,506	\$93,409,859	\$102,484,942	\$ 9,075,083	9.7%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 38,709,211	\$ 42,195,098	\$ 44,400,330	\$ 2,205,232	5.2%
Material & Supply	17,279,010	17,628,834	17,867,181	238,347	1.4%
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	1,583,939	647,032	69.1%
Consulting*	(8,675)	20,000	20,000	-	-%
Contractual	19,707,723	20,465,373	24,253,590	3,788,217	18.5%
Financial*	267,663	243,500	290,033	46,533	19.1%
Cost Allocations*	2,714,426	1,921,118	1,820,926	(100,192)	(5.2)%
Reserves/Recoveries	13,614,697	17,195,667	18,656,528	1,460,861	8.5%
Total Expenses	96,461,245	105,043,937	113,540,717	8,496,780	8.1%
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	\$ 102,484,942	\$ 9,075,083	9.7%
Full-Time Equivalents		419.26	423.87	4.61	1.1%



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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Recycling & Waste Disposal	\$ 7,214,652	\$ 8,527,473	\$15,144,287	\$ 6,616,814	77.6%
Waste Collections	43,201,408	44,873,508	35,964,368	(8,909,140)	(19.9)%
Waste Policy & Planning	1,658,454	1,863,969	2,044,800	180,831	9.7%
Director Waste	-	(152,360)	-	152,360	(100.0)%
Total Waste Management	\$52,074,514	\$55,112,590	\$53,153,455	\$ (1,959,135)	(3.6)%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 12,552,258	\$ 12,828,543	\$ 13,496,745	\$ 668,202	5.2%
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	26,640	8,160	44.2%
Capital Financing*	1,526	-	-	-	-%
Financial*	854,181	850,910	868,250	17,340	2.0%
Cost Allocations*	310,181	310,263	382,038	71,775	23.1%
Reserves/Recoveries	2,328,584	2,881,267	3,615,504	734,237	25.5%
Total Expenses	69,441,991	71,704,430	62,661,466	(9,042,964)	(12.6)%
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	\$ 53,153,455	\$ (1,959,135)	(3.6)%
Full-Time Equivalents		123.65	123.65	-	-%



LEGISLATIVE

Departmental Budget Summaries

Legislative

Budget Summary:

Net Levy Summary – Legislative

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Legislative General	\$ (91,222)	\$ 6,067,668	\$ 6,420,212	\$ 352,544	5.8%
Mayors Office	1,254,075	351,655	377,000	25,345	7.2%
Volunteer Committee	83,705	23,172	23,126	(46)	(0.2)%
Ward Budgets	4,270,155	892,319	912,833	20,514	2.3%
Total Legislative	\$ 5,516,713	\$ 7,334,814	\$ 7,733,171	\$ 398,357	5.4%



Departmental Budget Summaries

Cost Category Summary – Legislative

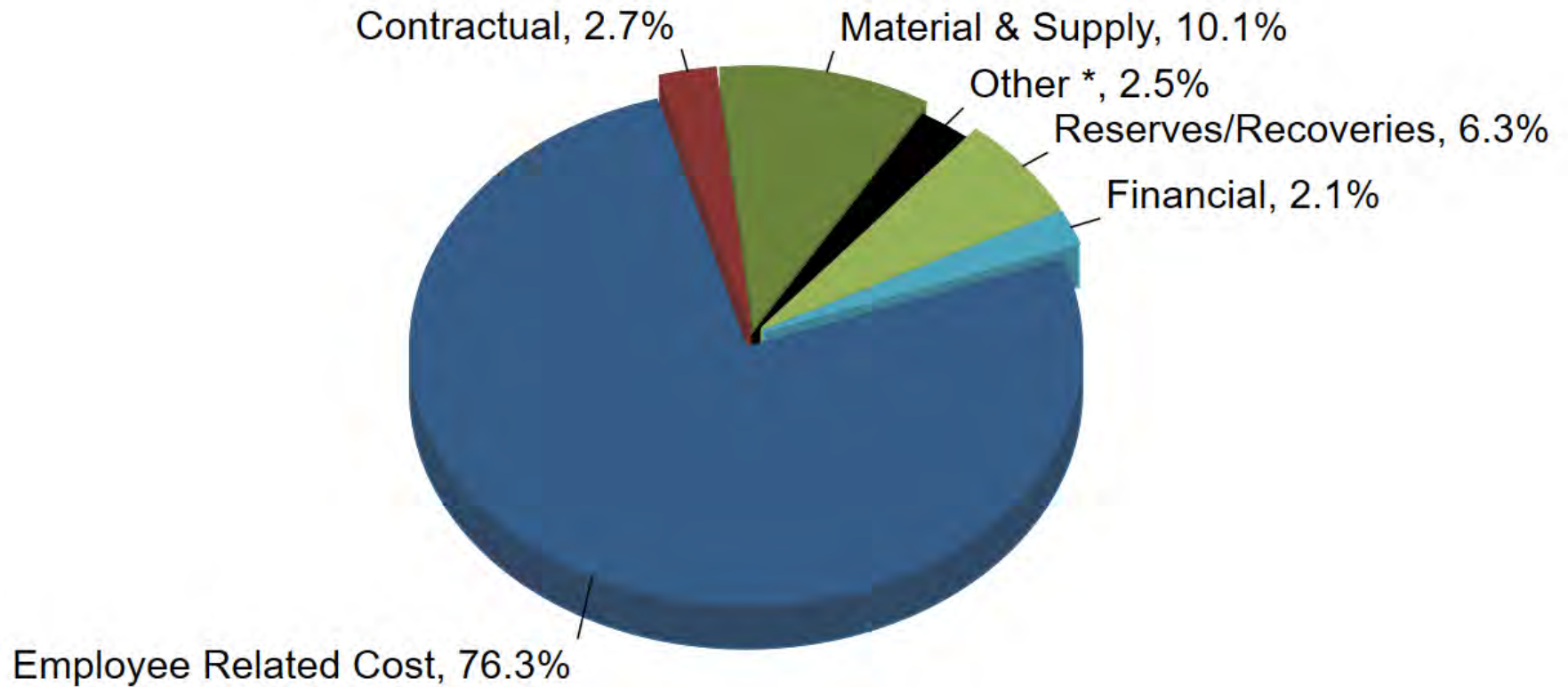
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost*	\$ 5,423,617	\$ 6,361,964	\$ 6,684,938	322,974	5.1%
Contractual*	205,287	233,530	233,530	-	-%
Material & Supply*	261,109	875,888	887,788	11,900	1.4%
Building & Ground*	136,577	145,111	145,287	176	0.1%
Consulting*	563	54,190	54,190	-	-%
Agencies & Support Payments*	34,028	19,070	19,070	-	-%
Reserves/Recoveries*	534,399	469,167	555,689	86,522	18.4%
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	7,334,814	7,733,171	398,357	5.4%
Fees & General	(2,566)	-	-	-	-%
Reserves	(283,161)	-	-	-	-%
Total Revenues	(285,727)	-	-	-	-%
Net Levy	\$ 5,516,713	\$ 7,334,814	\$ 7,733,171	398,357	5.4%
Full-Time Equivalents		37.00	37.00	-	-%



Departmental Budget Summaries

Breakdown of Expenses – Legislative

2025 Approved Budget Expenses



Departmental Budget Summaries

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
2052180510 - DC Exemptions Recovery	38,778	15,876	43,151	30,338	44,024	44,024	46,647	46,647	172,599	136,884	461,764	426,049
2112156401 - Confidential - Parkland Acquisition	2,530	2,530	2,588	2,588	2,648	2,648	2,709	2,709	10,475	10,475	28,088	28,088
3302348302 - Climate Change Action Plan	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	10,000	10,000	20,000	20,000
3302309014 - Ward 14 Capital Reinvestment	100	-	100	-	-	-	-	-	200	-	200	-
3302309100 - Ward 1 Capital Reinvestment	100	-	100	-	-	-	-	-	200	-	200	-
3302309200 - Ward 2 Capital Reinvestment	100	-	100	-	-	-	-	-	200	-	200	-
3302309300 - Ward 3 Capital Reinvestment	100	-	100	-	-	-	-	-	200	-	200	-
3302309400 - Ward 4 Capital Reinvestment	100	-	100	-	-	-	-	-	200	-	200	-
3302309500 - Ward 5 Capital Reinvestment	100	-	100	-	-	-	-	-	200	-	200	-
3302309600 - Ward 6 Capital Reinvestment	100	-	100	-	-	-	-	-	200	-	200	-
3302309700 - Ward 7 Capital Reinvestment	100	-	100	-	-	-	-	-	200	-	200	-
3302309800 - Ward 8 Capital Reinvestment	100	-	100	-	-	-	-	-	200	-	200	-
3302709014 - Ward 14 Capital Reinvestment	-	-	-	-	100	-	100	-	200	-	400	-
3302709100 - Ward 1 Capital Reinvestment	-	-	-	-	100	-	100	-	200	-	400	-
3302709200 - Ward 2 Capital Reinvestment	-	-	-	-	100	-	100	-	200	-	400	-



Departmental Budget Summaries

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3302709300 - Ward 3 Capital Reinvestment	-	-	-	-	100	-	100	-	200	-	400	-
3302709400 - Ward 4 Capital Reinvestment	-	-	-	-	100	-	100	-	200	-	400	-
3302709500 - Ward 5 Capital Reinvestment	-	-	-	-	100	-	100	-	200	-	400	-
3302709600 - Ward 6 Capital Reinvestment	-	-	-	-	100	-	100	-	200	-	400	-
3302709700 - Ward 7 Capital Reinvestment	-	-	-	-	100	-	100	-	200	-	400	-
3302709800 - Ward 8 Capital Reinvestment	-	-	-	-	100	-	100	-	200	-	400	-
3303109014 - Ward 14 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	400	-
3303109100 - Ward 1 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	400	-
3303109200 - Ward 2 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	400	-
3303109300 - Ward 3 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	400	-
3303109400 - Ward 4 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	400	-
3303109500 - Ward 5 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	400	-
3303109600 - Ward 6 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	400	-
3303109700 - Ward 7 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	400	-
3303109800 - Ward 8 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	400	-



Departmental Budget Summaries

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Legislative Total	44,708	20,906	49,139	35,426	50,072	49,172	52,756	51,856	196,674	157,359	518,852	474,137



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.

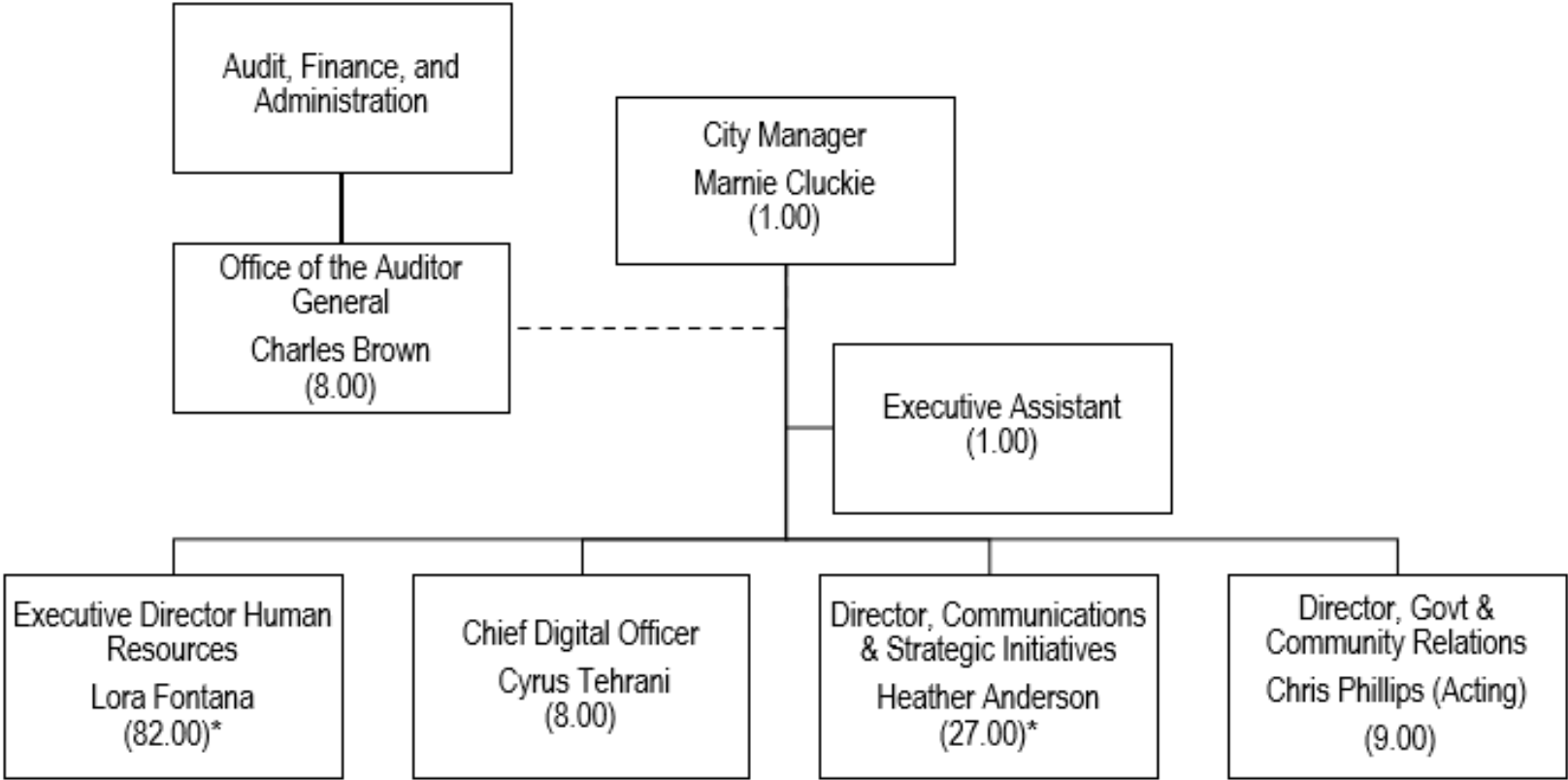
The department provides strategic and administrative support to the Senior Leadership Team (SLT) and Corporate Leadership Team (CLT) to ensure Council's decisions are coordinated and implemented effectively into City services. The City Manager's Office is committed to transparency, continuous improvement 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.

Key Performance Measures:

Performance Indicator	2021	2022	2023
Fraud and waste audit investigations (July 1 – June 30)	24	22	13
Internal Audit Substantiated %	32%	32%	31%
Employee Turnover	9.0%	11.4%	7.8%

Departmental Budget Summaries

Organization Chart:



*Temporary FTE not included in Complement

Departmental Budget Summaries

Budget Summary:

Net Levy Summary – City Manager's Office

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Auditor General	\$ 1,191,530	\$ 1,263,361	\$ 1,467,203	\$ 203,842	16.1%
CMO - Admin	355,686	301,642	323,065	21,423	7.1%
Communication & Strategic Initiatives	3,028,646	3,180,920	3,365,762	184,842	5.8%
Digital & Innovation Office	483,813	554,900	655,813	100,913	18.2%
Government & Community Relations	1,212,773	1,732,819	1,940,316	207,497	12.0%
Human Resources	8,877,398	9,335,325	9,611,047	275,722	3.0%
Total City Manager	\$15,149,846	\$16,368,967	\$17,363,206	\$ 994,239	6.1%



Departmental Budget Summaries

Cost Category Summary – City Manager's Office

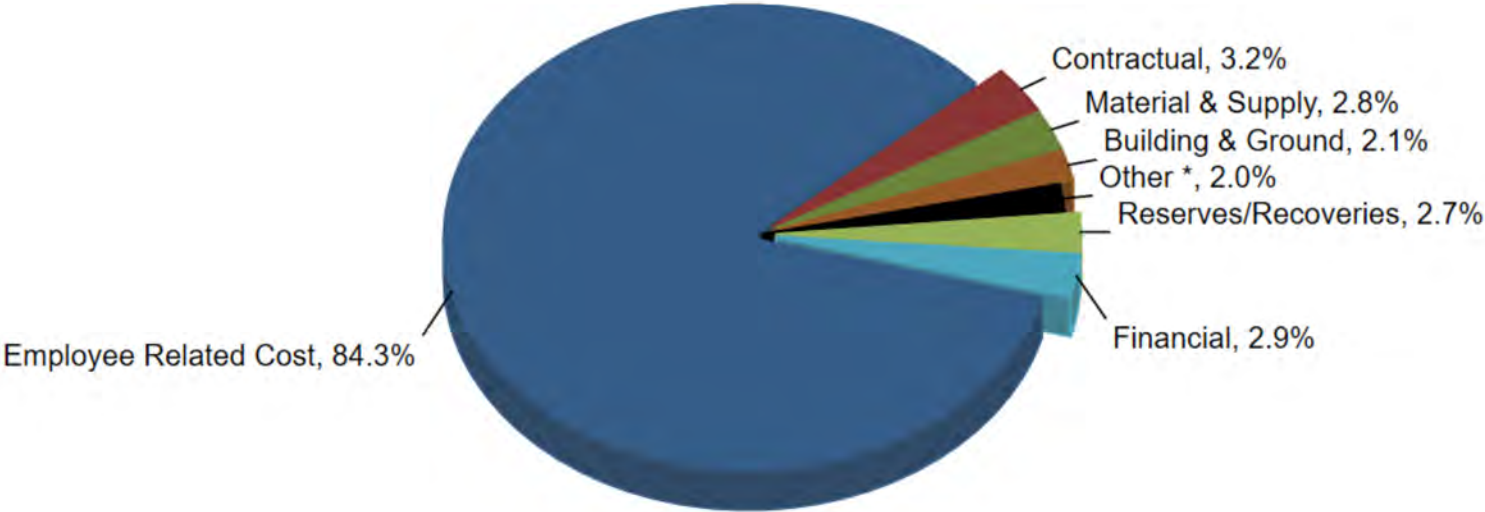
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 18,775,096	\$ 19,379,442	\$ 20,364,344	984,902	5.1%
Contractual*	737,937	772,924	784,972	12,048	1.6%
Material & Supply*	692,780	661,890	665,890	4,000	0.6%
Recoveries from Capital*	(346,648)	(30,000)	(30,000)	-	-%
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	645,175	91,447	16.5%
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	20,310,012	1,079,697	5.6%
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	\$ 17,363,206	994,239	6.1%
Full-Time Equivalents		133.00	136.00	3.00	2.3%



Departmental Budget Summaries

Breakdown of Expenses – City Manager’s Office

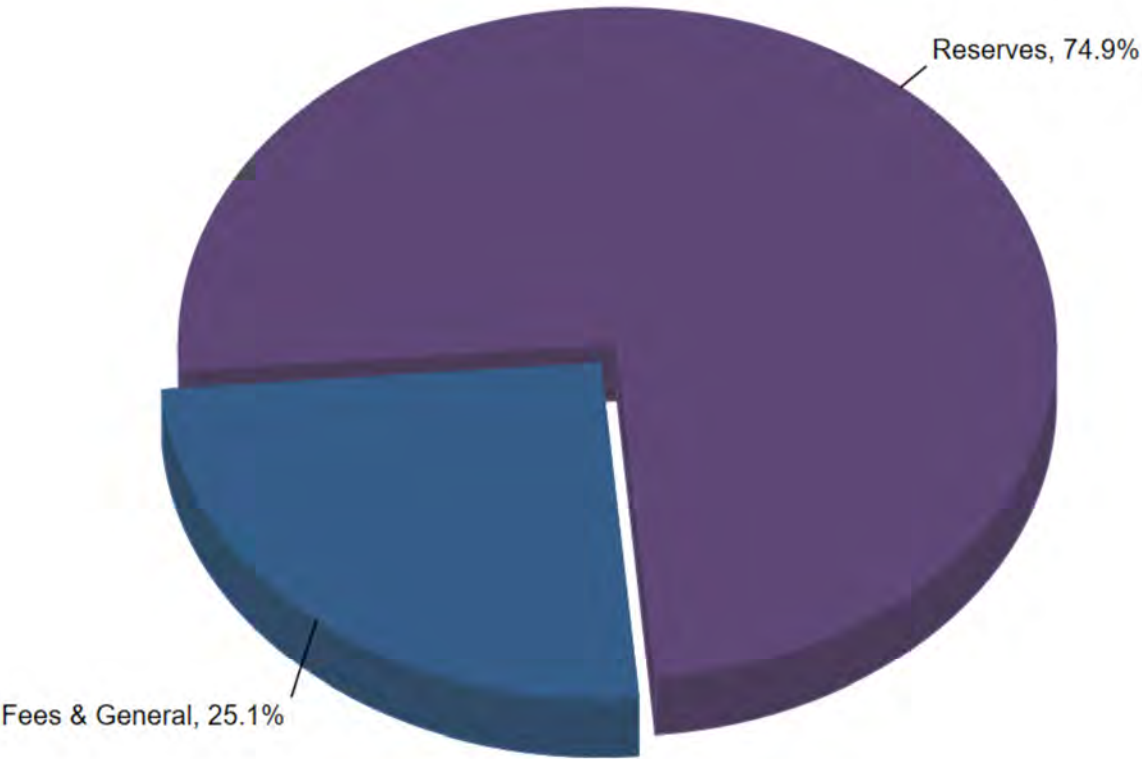
2025 Approved Budget Expenses



Departmental Budget Summaries

Breakdown of Revenues – City Manager’s Office

2025 Approved Budget Revenues



Departmental Budget Summaries

10-Year Capital Forecast – City Manager’s Office (\$000’s)

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Human Resources												
2052457001 - Enterprise Time and Attendance System	2,794	2,794	3,207	3,207	1,425	1,425	-	-	7,426	7,426	7,426	7,426
Human Resources Total	2,794	2,794	3,207	3,207	1,425	1,425	-	-	7,426	7,426	7,426	7,426
Communications & Strategic Initiatives												
3382457002 - AODA Compliance	451	451	234	234	-	-	-	-	684	684	684	684
Communications & Strategic Initiatives Total	451	451	234	234	-	-	-	-	684	684	684	684
City Manager Total	3,245	3,245	3,441	3,441	1,425	1,425	-	-	8,110	8,110	8,110	8,110

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	Approved Budget	\$	%
Employee Related Cost	\$ 1,027,863	\$ 1,128,078	\$ 1,311,296	\$ 183,218	16.2%
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	86,542	13,090	17.8%
Total Expenses	1,205,492	1,263,361	1,467,203	203,842	16.1%
Reserves	(13,962)	-	-	-	-%
Net Levy	\$ 1,191,530	\$ 1,263,361	\$ 1,467,203	\$ 203,842	16.1%
Full-Time Equivalents		7.00	8.00	1.00	14.3%



Departmental Budget Summaries

CMO Administration

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 533,658	\$ 560,451	\$ 575,385	\$ 14,934	2.7%
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	100,789	14,237	16.4%
Total Expenses	355,782	301,642	323,065	21,423	7.1%
Fees & General	(96)	-	-	-	-%
Net Levy	\$ 355,686	\$ 301,642	\$ 323,065	\$ 21,423	7.1%
Full-Time Equivalents		2.00	2.00	-	-%



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	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 3,139,598	\$ 3,321,422	\$ 3,498,680	\$ 177,258	5.3%
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	201,571	20,731	11.5%
Total Expenses	3,091,186	3,210,920	3,395,762	184,842	5.8%
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	\$ 3,365,762	\$ 184,842	5.8%
Full-Time Equivalents		26.00	27.00	1.00	3.8%

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	Approved Budget	\$	%
Corporate Initiatives	\$ 351,692	\$ 261,899	\$ 269,413	\$ 7,514	2.9%
Corporate Partnership	(240,986)	(200,000)	(199,082)	918	(0.5)%
Digital & Innovation Office Admin	373,107	493,001	585,482	92,481	18.8%
Total Digital & Innovation Office	\$ 483,813	\$ 554,900	\$ 655,813	\$ 100,913	18.2%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 1,358,434	\$ 1,110,045	\$ 1,225,763	\$ 115,718	10.4%
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	37,792	5,009	15.3%
Total Expenses	1,193,861	1,241,077	1,361,833	120,756	9.7%
Fees & General	(710,048)	(686,177)	(706,020)	(19,843)	2.9%
Net Levy	\$ 483,813	\$ 554,900	\$ 655,813	\$ 100,913	18.2%
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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Government & Community Relations	\$ 663,046	\$ 795,384	\$ 895,128	\$ 99,744	12.5%
Community Initiatives	549,727	937,435	1,045,188	107,753	11.5%
Total Government & Community Relations	\$ 1,212,773	\$ 1,732,819	\$ 1,940,316	\$ 207,497	12.0%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 1,131,862	\$ 1,343,097	\$ 1,468,987	\$ 125,890	9.4%
Material & Supply*	49,821	18,730	18,730	-	-%
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	31,359	6,588	26.6%
Total Expenses	1,486,414	1,732,819	1,940,316	207,497	12.0%
Grants & Subsidies	(4,000)	-	-	-	-%
Reserves	(269,641)	-	-	-	-%
Total Revenues	(273,641)	-	-	-	-%
Net Levy	\$ 1,212,773	\$ 1,732,819	\$ 1,940,316	\$ 207,497	12.0%
Full-Time Equivalents		9.00	9.00	-	-%



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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Health & Labour Relations	\$ 3,003,409	\$ 3,326,315	\$ 3,426,788	\$ 100,473	3.0%
HR Systems & Operations	2,483,467	2,715,560	2,857,771	142,211	5.2%
Human Resources Admin	511,365	153,249	62,022	(91,227)	(59.5)%
Talent & Diversity	2,879,157	3,140,201	3,264,466	124,265	4.0%
Total Human Resources	\$ 8,877,398	\$ 9,335,325	\$ 9,611,047	\$ 275,722	3.0%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 11,583,681	\$ 11,916,349	\$ 12,284,231	\$ 367,882	3.1%
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	187,123	31,792	20.5%
Total Expenses	11,448,591	11,480,496	11,821,833	341,337	3.0%
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	\$ 9,611,047	\$ 275,722	3.0%
Full-Time Equivalents		81.00	82.00	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.

Key Performance Measures:

Performance Indicator	2021	2022	2023
Total FOI requests	214	188	221
% of FOI requests completed	81.3%	72.6%	88.2%
MSC - # of citizens served	93,695	99,447	105,275



Departmental Budget Summaries

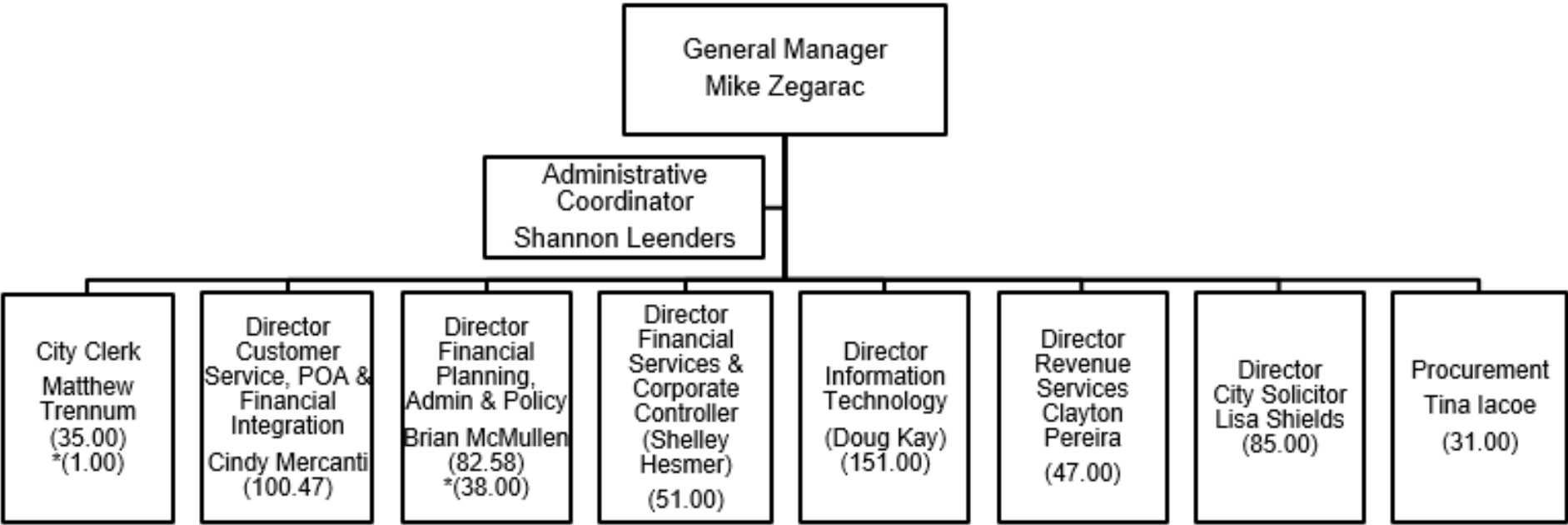
Performance Indicator	2021	2022	2023
CCC - # of phone calls	572,190	488,805	486,319
Credit Rating	AAA	AAA	AAA
Tax arrears as a percent of the levy	3.3%	3.5%	N/A
Total debt charges (less W/WW) as % of own-source revenue	4.5%	4.2%	N/A
Property taxes as a % of Household Income	4.6%	4.7%	4.6%
Water/Sewer + taxes as a % of Household Income	5.4%	5.5%	5.3%
OLT appearances	15	18	N/A
Real estate transactions (acquisitions and dispositions)	37	26	N/A
Claims faced	\$115,082,392	\$237,307,156	N/A
Claims paid	\$4,064,438	\$3,391,380	N/A
Settlement dollars paid as a % of claims faced	3.5%	1.4%	N/A

Departmental Budget Summaries

Performance Indicator	2021	2022	2023
# of Procurement Contracts (Construction)	247	245	108

Departmental Budget Summaries

Organization Chart:



* 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	Approved Budget	\$	%
Corporate Services Administration	\$ 344,275	\$ 349,555	\$ 366,878	\$ 17,323	5.0%
City Clerk's Office	3,942,404	4,441,131	4,862,705	421,574	9.5%
Customer Service POA and Finl Integration	5,602,389	6,527,725	6,754,513	226,788	3.5%
Financial Planning Admin & Policy	5,930,617	5,971,827	6,270,728	298,901	5.0%
Financial Services	4,049,328	3,205,028	3,501,811	296,783	9.3%
Legal Services and Risk Management	4,938,522	5,266,177	5,546,140	279,963	5.3%
Information Technology	19,249,977	20,698,425	22,483,763	1,785,338	8.6%
Procurement	-	2,132,718	2,518,170	385,452	18.1%
Revenue Services	(251,029)	88,411	137,881	49,470	56.0%
Total Corporate Services	\$43,806,483	\$48,680,997	\$52,442,589	\$ 3,761,592	7.7%



Departmental Budget Summaries

Cost Category Summary – Corporate Services

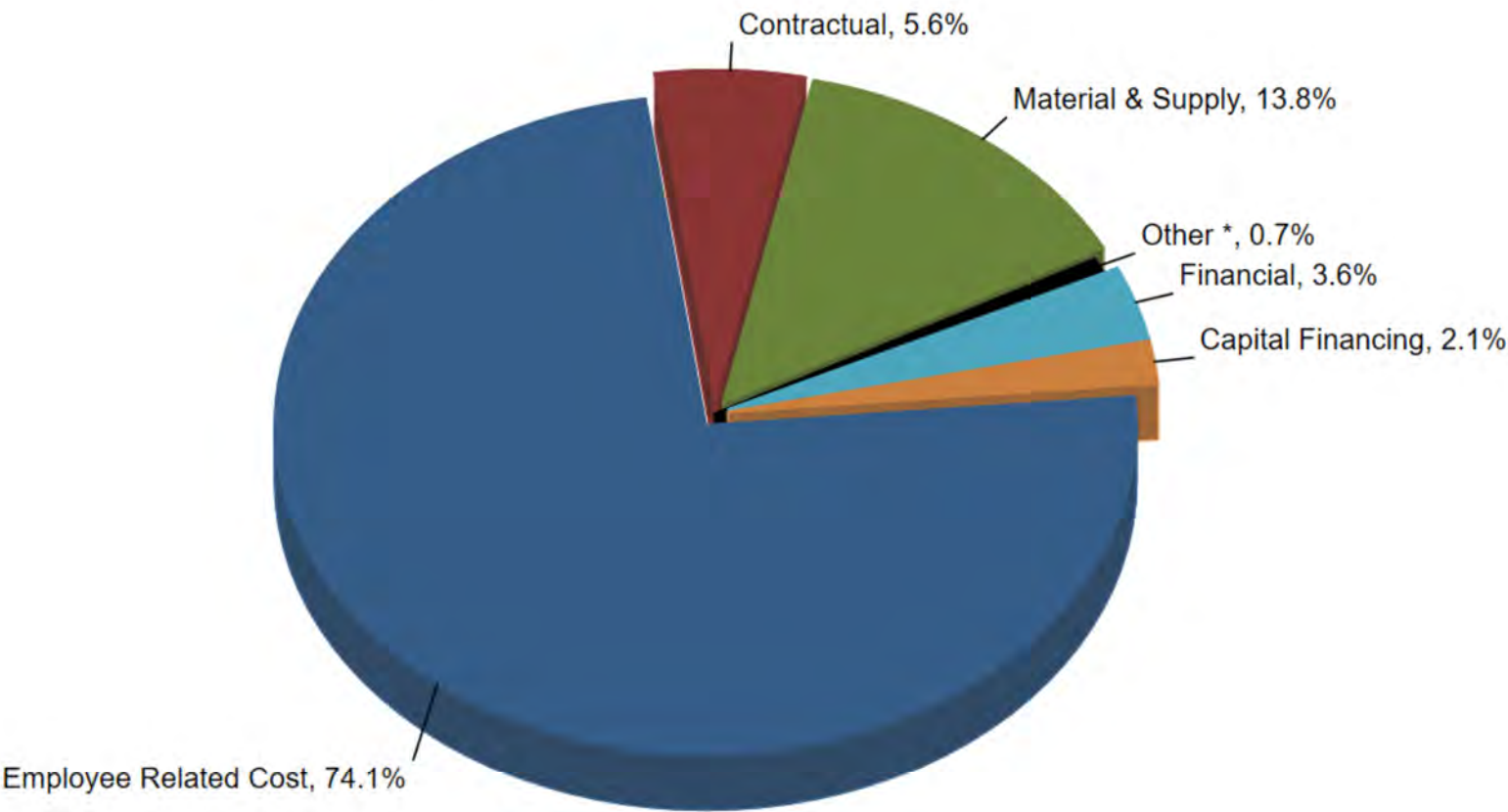
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 54,545,933	\$ 66,549,916	\$ 70,095,711	3,545,795	5.3%
Contractual	5,407,084	6,638,099	5,299,070	(1,339,029)	(20.2)%
Material & Supply	12,485,120	14,663,541	13,085,748	(1,577,793)	(10.8)%
Recoveries from 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)	(5,030,772)	(519,079)	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	70,124,399	4,161,664	6.3%
Fees & General	(9,556,546)	(15,062,274)	(15,460,580)	(398,306)	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)	(17,681,810)	(400,072)	2.3%
Net Levy	\$ 43,806,483	\$ 48,680,997	\$ 52,442,589	3,761,592	7.7%
Full-Time Equivalents		583.50	585.05	1.55	0.3%



Departmental Budget Summaries

Breakdown of Expenses – Corporate Services

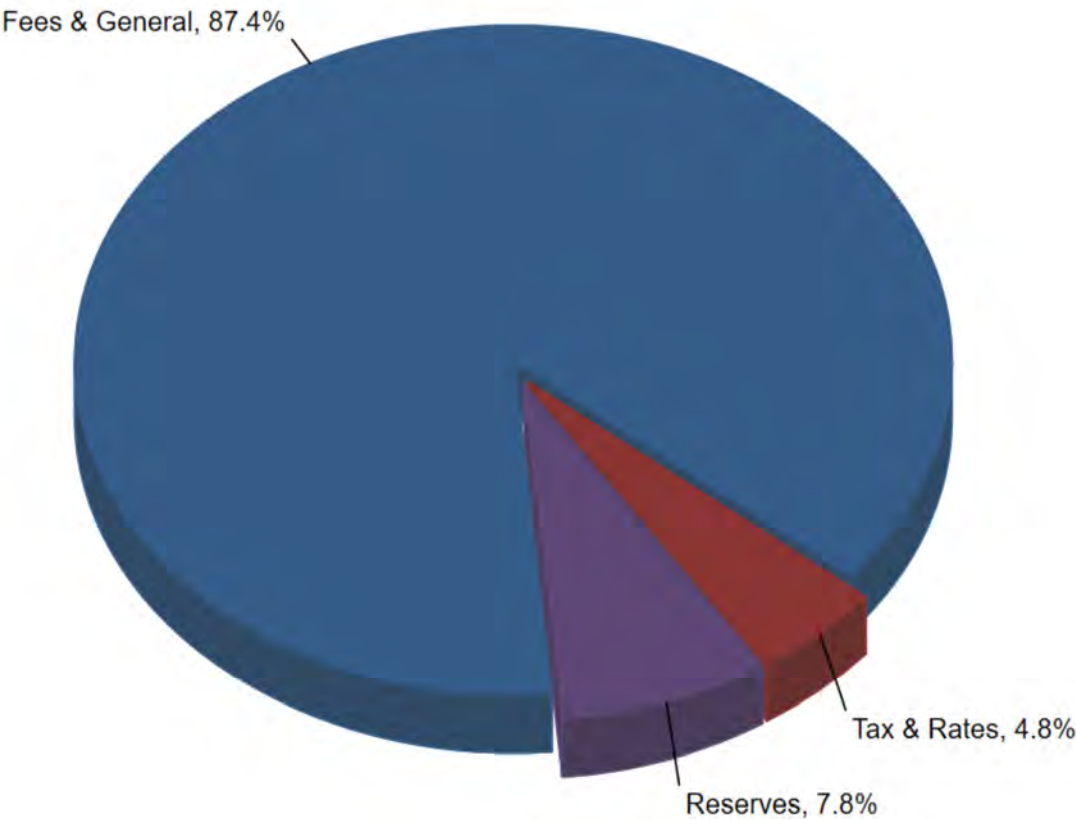
2025 Approved Budget Expenses



Departmental Budget Summaries

Breakdown of Revenues – Corporate Services

2025 Approved Budget Revenues



Departmental Budget Summaries

10-Year Capital Forecast – Corporate Services (\$000's)

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Customer Service, POA and Financial Integration												
2052157002 - Replacement of Integrated Court Offences Network and Collections Administration Management Software	200	-	150	-	-	-	-	-	350	-	350	-
Customer Service, POA and Financial Integration Total	200	-	150	-	-	-	-	-	350	-	350	-
Financial Planning, Administration & Policy												
3382655601 - 2026 Development Charges' Bylaw Studies	-	-	1,030	-	-	-	-	-	1,030	-	1,030	-
3383155101 - 2034 Development Charges' Bylaw Studies	-	-	-	-	-	-	-	-	-	-	1,100	-
3622480001 - 2030 CBC Study	-	-	-	-	-	-	-	-	-	-	315	-
Financial Planning, Administration & Policy Total	-	-	1,030	-	-	-	-	-	1,030	-	2,445	-
Information Technology												
3382557501 - Cybersecurity Recovery Build Back Stronger Strategy	43,580	30,380	14,530	14,530	7,180	7,180	-	-	65,290	52,090	65,290	52,090
3502157101 - Next Generation 9-1-1 (nG 9-1-1)	2,522	-	-	-	-	-	-	-	2,522	-	2,522	-
3502257200 - IT Strategy Refresh	285	280	-	-	-	-	-	-	285	280	285	280
3502357001 - Information Technology Infrastructure Asset Management	2,100	2,100	1,500	1,500	1,500	1,500	1,500	1,500	6,600	6,600	12,600	12,600
3502357002 - Platform End of Life	200	200	-	-	-	-	-	-	200	200	200	200



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3502457001 - Windows 11 Upgrade	200	200	-	-	-	-	-	-	200	200	200	200
3502457002 - Telephony Infrastructure Upgrade	833	833	833	833	-	-	-	-	1,666	1,666	1,666	1,666
3502557001 - Automated Vehicle Locator Software Replacement	-	-	5,800	5,800	-	-	-	-	5,800	5,800	5,800	5,800
3502957001 - NG9-1-1 Equipment Refresh 2029	-	-	-	-	-	-	-	-	-	-	1,200	1,200
3503457001 - NG9-1-1 Equipment Refresh 2034	-	-	-	-	-	-	-	-	-	-	1,200	1,200
Information Technology Total	49,720	33,993	22,663	22,663	8,680	8,680	1,500	1,500	82,563	66,836	90,963	75,236
Corporate Services Total	49,920	33,993	23,843	22,663	8,680	8,680	1,500	1,500	83,943	66,836	93,758	75,236



Departmental Budget Summaries

Corporate Services Administration

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 424,804	\$ 446,692	\$ 464,168	\$ 17,476	3.9%
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	380,658	17,323	4.8%
Fees & General	(14,791)	(13,780)	(13,780)	-	-%
Net Levy	\$ 344,275	\$ 349,555	\$ 366,878	\$ 17,323	5.0%
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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
City Clerk - Admin	\$ 801,866	\$ 563,179	\$ 689,902	\$ 126,723	22.5%
Elections	1,493,282	1,810,890	1,894,610	83,720	4.6%
Legislative Support	852,751	1,132,689	1,194,011	61,322	5.4%
Print & Mail	257,913	179,133	166,432	(12,701)	(7.1)%
Records	536,592	755,240	917,750	162,510	21.5%
Total City Clerk's Office	\$ 3,942,404	\$ 4,441,131	\$ 4,862,705	\$ 421,574	9.5%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 3,202,917	\$ 3,697,266	\$ 3,858,866	\$ 161,600	4.4%
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	1,093,742	115,425	11.8%
Total Expenses	5,002,967	5,353,166	5,674,378	321,212	6.0%
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	\$ 4,862,705	\$ 421,574	9.5%
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	Approved Budget	\$	%
Customer Contact Centre	\$ 3,202,561	\$ 3,717,207	\$ 4,033,291	\$ 316,084	8.5%
Customer Service - Administration	361,641	247,168	142,925	(104,243)	(42.2)%
Provincial Offences Administration	-	-	(5,938)	(5,938)	-%
Service Channel	2,038,187	2,563,350	2,584,235	20,885	0.8%
Total Customer Service POA and Finl Integration	\$ 5,602,389	\$ 6,527,725	\$ 6,754,513	\$ 226,788	3.5%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 8,422,116	\$ 9,382,986	\$ 9,702,899	\$ 319,913	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	3,331,830	250,909	8.1%
Total Expenses	10,239,094	14,451,474	14,977,906	526,432	3.6%
Fees & General	(4,636,705)	(7,923,749)	(8,223,393)	(299,644)	3.8%
Net Levy	\$ 5,602,389	\$ 6,527,725	\$ 6,754,513	\$ 226,788	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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Budgets & Fiscal Policy	\$ 1,172,275	\$ 814,705	\$ 815,866	\$ 1,161	0.1%
Admin Financial Policy & Planning	58,675	(7,534)	(36,147)	(28,613)	379.8%
Finance	4,699,667	5,164,656	5,491,009	326,353	6.3%
Total Financial Planning Admin & Policy	\$ 5,930,617	\$ 5,971,827	\$ 6,270,728	\$ 298,901	5.0%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 8,644,570	\$ 9,264,429	\$ 9,676,140	\$ 411,711	4.4%
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	314,210	37,855	13.7%
Total Expenses	6,240,504	6,267,220	6,569,881	302,661	4.8%
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	\$ 6,270,728	\$ 298,901	5.0%
Full-Time Equivalents		82.08	82.58	0.50	0.6%



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	Approved Budget	\$	%
Investments	\$ (93,998)	\$ (100,100)	\$ (98,225)	\$ 1,875	(1.9)%
Accounts Payable	181,892	337,086	406,742	69,656	20.7%
Accounts Receivable	148,725	175,336	180,745	5,409	3.1%
Financial Accounting Services	639,007	783,739	845,151	61,412	7.8%
Financial Application Support	485,145	568,608	578,765	10,157	1.8%
Financial Services Admin	408,736	310,307	401,464	91,157	29.4%
Payroll and Pensions	1,067,286	1,130,052	1,187,169	57,117	5.1%
Procurement	1,212,535	-	-	-	-
Total Financial Services	\$ 4,049,328	\$ 3,205,028	\$ 3,501,811	\$ 296,783	9.3%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 7,014,193	\$ 5,575,652	\$ 5,932,766	\$ 357,114	6.4%
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	324,163	39,867	14.0%
Total Expenses	5,899,100	4,653,087	4,989,308	336,221	7.2%
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	\$ 3,501,811	\$ 296,783	9.3%
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	Approved Budget	\$	%
Legal Services	\$ 4,938,522	\$ 5,266,177	\$ 5,541,881	\$ 275,704	5.2%
Risk Management	-	-	4,259	4,259	-%
Total Legal Services and Risk Management	\$ 4,938,522	\$ 5,266,177	\$ 5,546,140	\$ 279,963	5.3%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 10,252,857	\$ 11,648,325	\$ 12,264,135	\$ 615,810	5.3%
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)	(5,186,585)	(128,399)	2.5%
Total Expenses	5,221,112	5,424,037	5,704,000	279,963	5.2%
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	\$ 5,546,140	\$ 279,963	5.3%
Full-Time Equivalents		86.00	85.00	(1.00)	-1.2%



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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Business Applications	\$ 7,596,878	\$ 7,119,018	\$ 7,377,591	\$ 258,573	3.6%
Infrastructure & Operations	9,595,387	5,143,588	5,090,485	(53,103)	(1.0)%
Strategy & Architecture	3,998,848	3,939,696	4,518,886	579,190	14.7%
IP Telephony	(11,336)	-	-	-	-%
IT - Admin	(3,584,571)	(4,268,614)	(4,598,883)	(330,269)	7.7%
Technology & Security	1,216,283	6,232,436	6,698,457	466,021	7.5%
Modems	58	-	-	-	-
Data Services	389,784	2,532,301	3,397,227	864,926	34.2
Printers	48,645	-	-	-	-
Total Information Technology	\$19,249,976	\$20,698,425	\$22,483,763	\$ 1,785,338	8.6%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 15,088,544	\$ 17,840,226	\$ 19,102,312	\$ 1,262,086	7.1%
Material & Supply	10,324,193	9,726,806	10,310,277	583,471	6.0%
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	23,699,653	1,666,738	7.6%
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	\$ 22,483,763	\$ 1,785,338	8.6%
Full-Time Equivalents		150.00	151.00	1.00	0.7%



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	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Procurement Admin	\$ -	\$ 369,687	\$ 395,393	\$ 25,706	7.0%
Policy & Contracts	-	651,061	845,143	194,082	29.8%
Strategic Procurement	-	1,111,970	1,277,634	165,664	14.9%
Total Procurement	\$ -	\$ 2,132,718	\$ 2,518,170	\$ 385,452	18.1%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ -	\$ 2,716,488	\$ 3,105,592	\$ 389,104	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	2,792,898	385,452	35.5%
Fees & General	-	(274,728)	(274,728)	-	-%
Net Levy	\$ -	\$ 2,132,718	\$ 2,518,170	\$ 385,452	18.1%
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	Approved Budget	\$	%
Revenue Services Admin	\$ -	\$ -	\$ (160,291)	\$ (160,291)	-%
Taxation	(251,029)	88,411	296,272	207,861	235.1%
Utility Billing	-	-	897	897	-%
Vacant Unit Tax and General Revenue	-	-	1,003	1,003	-%
Total Revenue Services	\$ (251,029)	\$ 88,411	\$ 137,881	\$ 49,470	56.0%



Departmental Budget Summaries

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 1,495,933	\$ 5,977,851	\$ 5,988,831	\$ 10,980	0.2%
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	(539,637)	(757,203)	(348.0)%
Total Expenses	2,376,987	5,010,055	5,335,717	325,662	(563.1)%
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	\$ 137,881	\$ 49,470	56.0%
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	Approved Budget	\$	%
Corporate Initiatives (NPE)	\$ 4,542,316	\$ 4,038,219	\$ 3,095,340	\$ (942,879)	(23.3)%
Corporate Pensions Benefits & Contingency	16,607,084	15,010,169	(5,511,840)	(20,522,009)	(136.7)%
Total Non Program Expenditures	\$ 21,149,400	\$19,048,388	\$ (2,416,500)	\$ (21,464,888)	(112.7)%



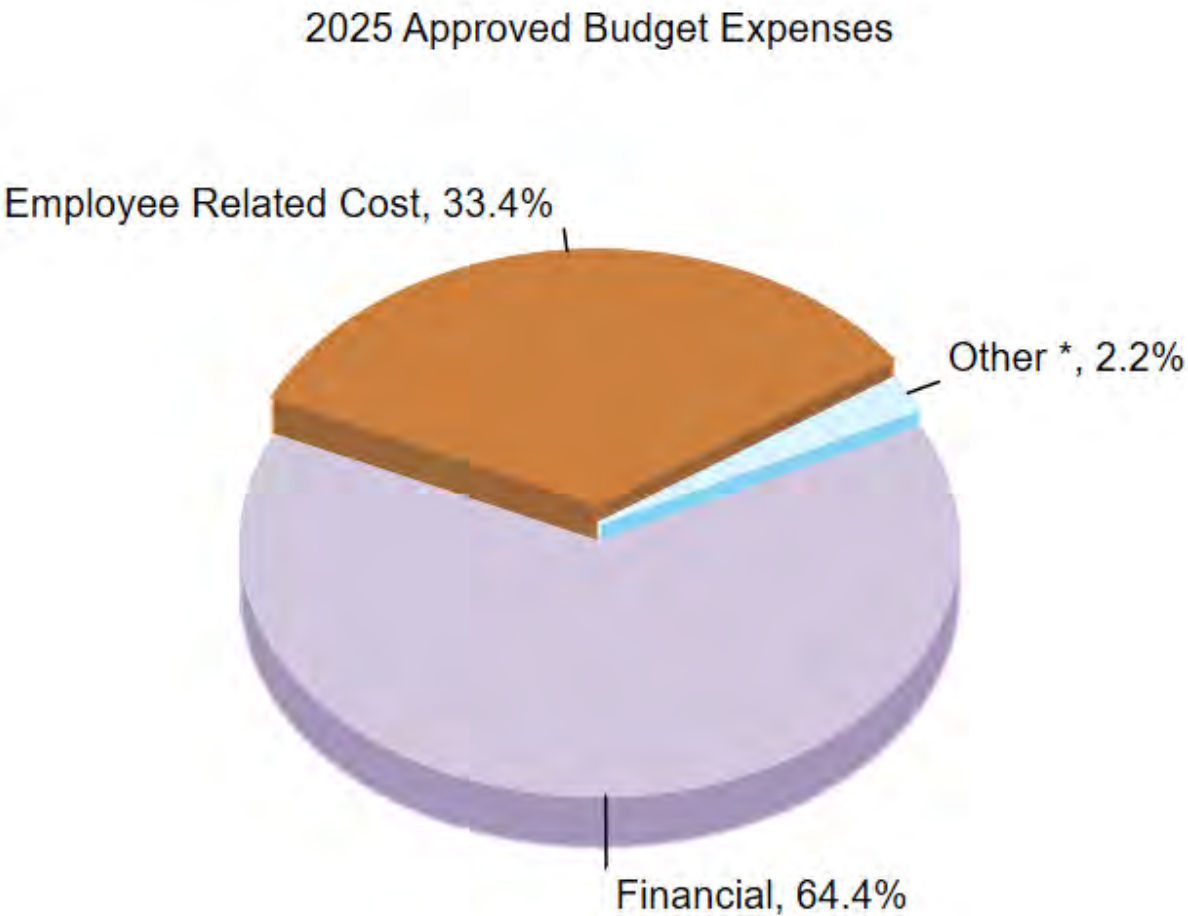
Departmental Budget Summaries

Cost Category Summary – Non Program Expenditures

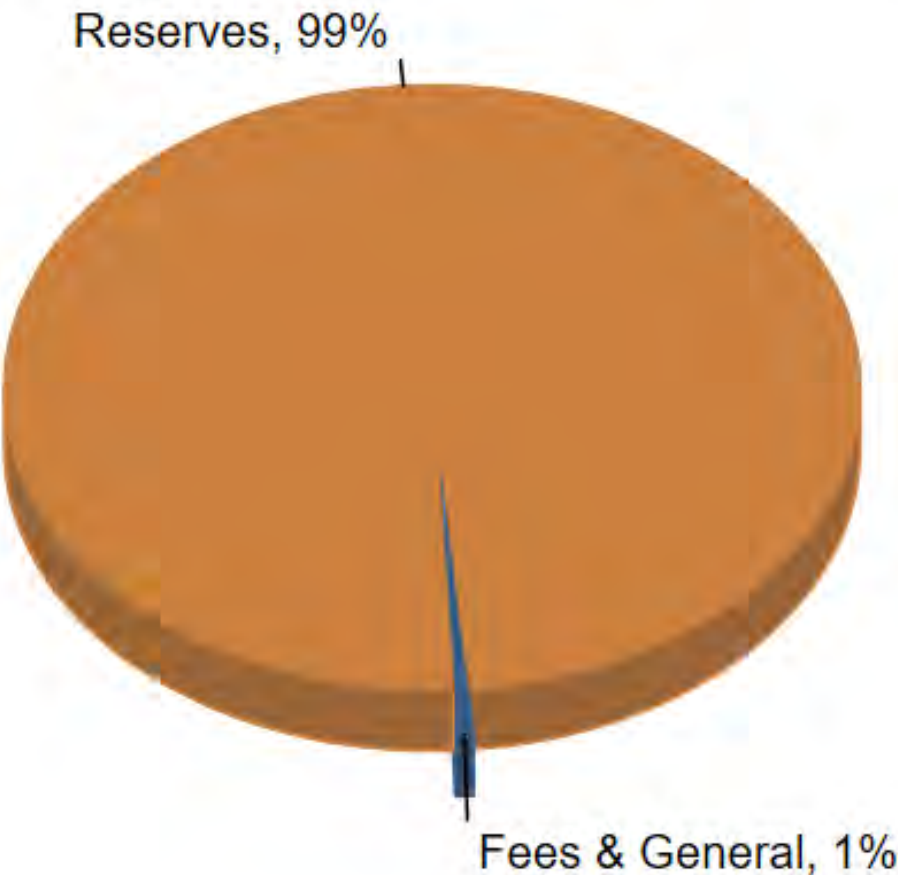
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost	\$ 12,497,197	\$ 19,465,321	\$ 12,845,460	\$ (6,619,861)	(34.0)%
Material & Supply*	47,717	96,196	96,200	4	-%
Vehicle Expenses*	284	-	-	-	-%
Building & Ground*	224,662	-	-	-	-%
Consulting*	10,120	-	-	-	-%
Contractual*	487,204	504,000	84,500	(419,500)	(83.2)%
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)	(20,412,427)	(354,825)	1.8%
Total Expenses	27,275,421	25,629,860	18,067,120	(7,562,740)	(29.5)%
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	\$ (2,416,500)	\$ (21,464,888)	(112.7)%
Full-Time Equivalents		-	37.82	37.82	-%



Breakdown of Revenue and Expenses – Non Program Expenditures



2025 Approved Budget Revenues



Departmental Budget Summaries

Non Program Revenues

Budget Summary:

Net Levy Summary – Non Program Revenues

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved 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	-%



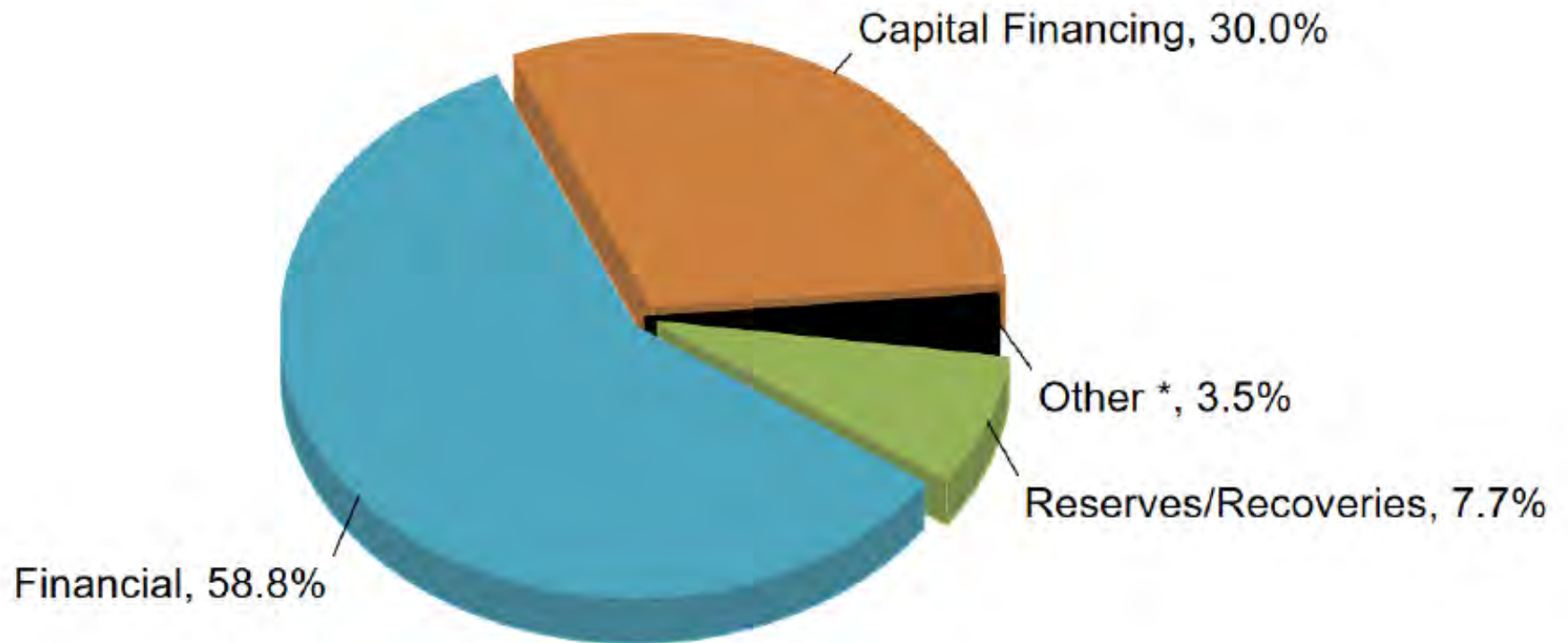
Departmental Budget Summaries

Cost Category Summary – Non Program Revenues

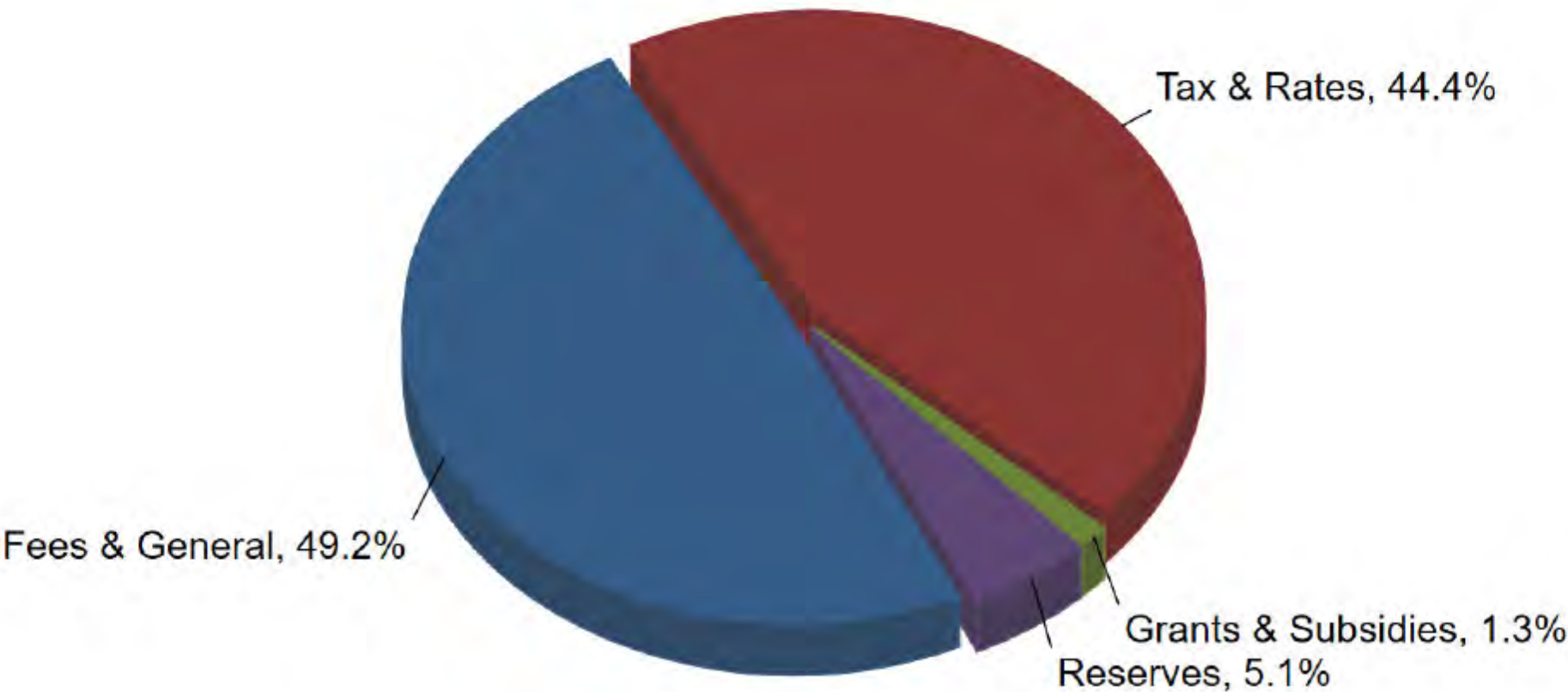
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Contractual*	\$ -	\$ 315,000	\$ 315,000	-	-%
Material & Supply*	828	-	-	-	-%
Consulting*	196,298	300,000	300,000	-	-%
Reserves/Recoveries*	3,369,192	1,360,000	1,360,000	-	-%
Financial*	5,386,093	10,389,000	10,389,000	-	-%
Capital 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	-%



2025 Approved Budget Expenses



2025 Approved Budget Revenues



CAPITAL FINANCING

Departmental Budget Summaries

Capital Financing

Budget Summary:

Net Levy Summary – Capital Financing

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved 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	133,838,623	19,377,086	16.9%
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	37,383,114	686,366	1.9%
Total City Depts Capital Financing	\$154,380,242	\$ 168,032,066	\$ 190,485,902	\$ 22,453,836	13.4%



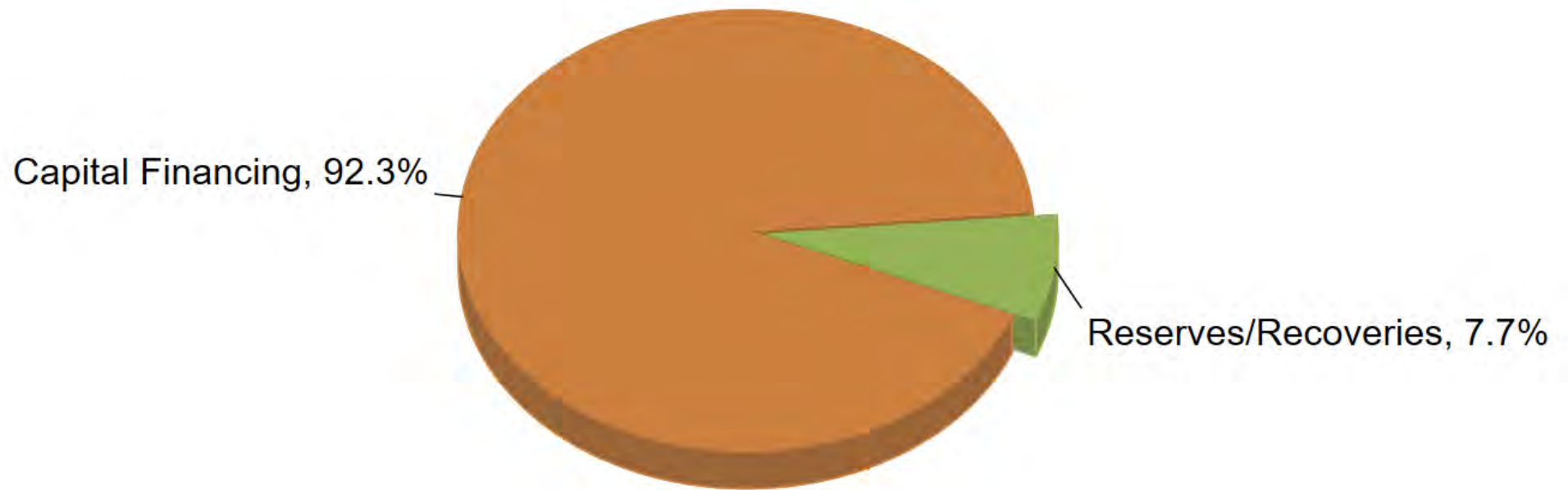
Departmental Budget Summaries

Cost Category Summary – Capital Financing

	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Reserves/Recoveries*	\$ 30,252,805	\$ 13,848,370	\$ 15,023,870	\$ 1,175,500	8.5%
Financial*	36,424	-	-	-	-%
Capital Financing*	132,007,861	159,902,000	181,035,961	21,133,961	13.2%
Total Expenses	162,297,090	173,750,370	196,059,831	22,309,461	12.8%
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	\$ 190,485,902	\$ 22,453,836	13.4%



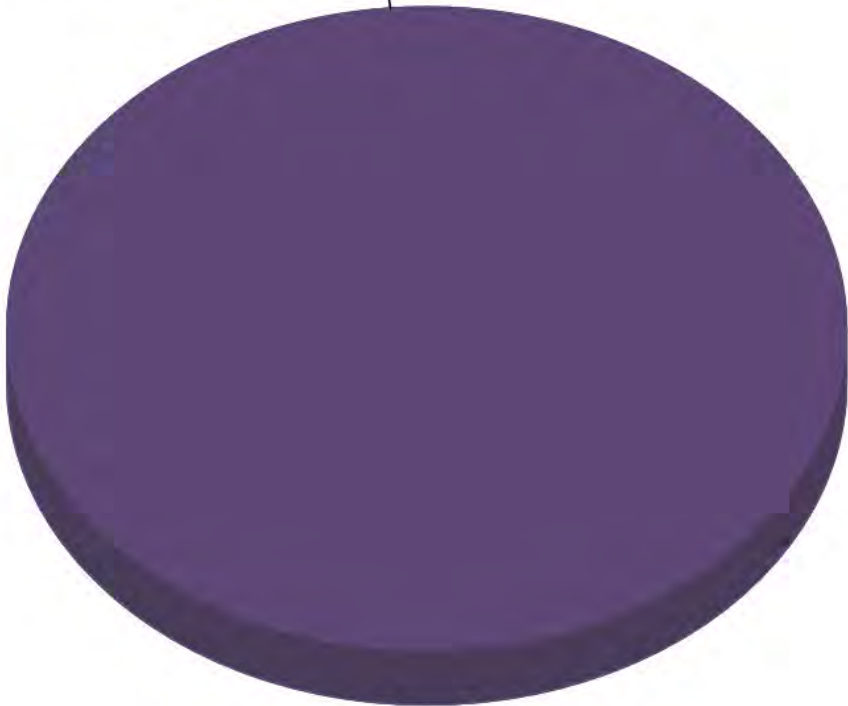
2025 Approved Budget Expenses



Breakdown of Revenues – Capital Financing

2025 Approved Budget Revenues

Reserves, 100.0%



| **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	Approved Budget	\$	%
Hamilton Police Service	\$ 189,521,008	\$206,237,214	\$224,754,425	\$ 18,517,211	9.0%
Police Capital Financing	1,234,780	1,213,431	-	(1,213,431)	(100.0)%
911 Service - Police	-	-	5,098,698	5,098,698	-%
Hamilton Public Library	35,255,992	35,015,701	37,481,489	2,465,788	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	8,293,566	166,401	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	\$293,154,004	\$ 25,903,737	9.7%



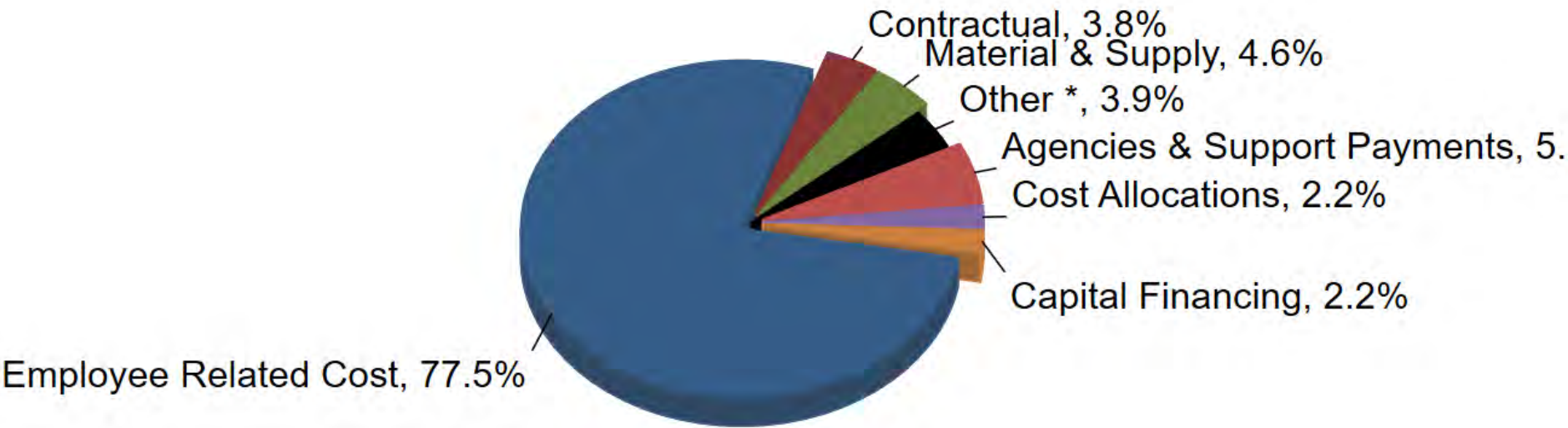
Departmental Budget Summaries

Cost Category Summary – Boards and Agencies

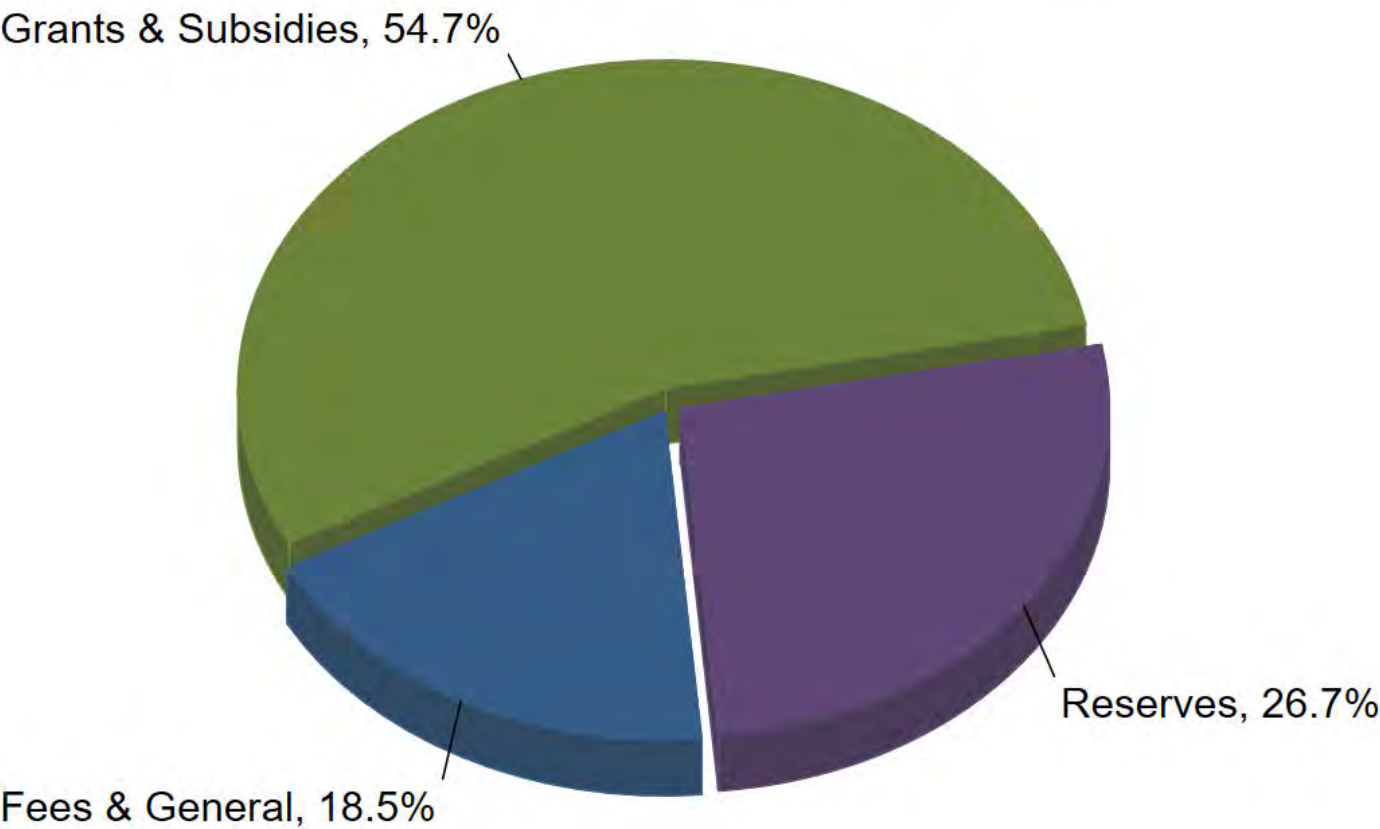
	2023	2024	2025	Change	Change
	Actual	Restated Budget	Approved Budget	\$	%
Employee Related Cost*	\$ 206,079,700	\$ 221,243,552	\$ 243,042,069	21,798,517	9.9%
Contractual*	10,922,319	10,501,962	12,029,829	1,527,867	14.5%
Material & Supply*	9,712,839	11,548,766	14,516,086	2,967,320	25.7%
Recoveries from Capital*	(9,799)	-	-	-	-%
Vehicle Expenses*	2,197,213	2,412,930	2,664,118	251,188	10.4%
Building & Ground*	6,041,747	5,783,056	6,038,608	255,552	4.4%
Consulting*	110,736	88,500	98,500	10,000	11.3%
Agencies & Support Payments*	17,616,480	17,110,876	18,191,352	1,080,476	6.3%
Reserves/Recoveries*	10,943,660	10,043,564	1,912,275	(8,131,289)	(81.0)%
Cost Allocations*	1,024,196	1,695,016	6,844,322	5,149,306	303.8%
Financial*	1,974,476	1,194,826	1,588,718	393,892	33.0%
Capital Financing*	2,347,630	4,235,166	6,845,810	2,610,644	61.6%
Capital Expenditures*	109,862	5,000	5,000	-	-%
Total Expenses	269,071,059	285,863,214	313,776,687	27,913,473	9.8%
Fees & General	(5,684,539)	(3,610,502)	(3,819,859)	(209,357)	5.8%
Tax & Rates	(5,275)	-	-	-	-%
Grants & Subsidies	(11,264,464)	(10,570,232)	(11,290,164)	(719,932)	6.8%
Reserves	(2,572,546)	(4,432,213)	(5,512,660)	(1,080,447)	24.4%
Total Revenues	(19,526,824)	(18,612,947)	(20,622,683)	(2,009,736)	10.8%
Net Levy	\$ 249,544,235	\$ 267,250,267	\$ 293,154,004	25,903,737	9.7%
Full-Time Equivalents		1,575.69	1,613.15	37.46	2.4%



2025 Approved Budget Expenses



2025 Approved Budget Revenues



Departmental Budget Summaries

10-Year Capital Forecast – Boards and Agencies (\$000's)

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Hamilton Police Service												
3761857801 - Police Hardware Acquisition - Server/Storage	335	-	-	-	-	-	-	-	335	-	335	-
3761857802 - Police Video Infrastructure	50	50	-	-	-	-	-	-	50	50	50	50
3762041002 - Police Station 40 (New Division 4)	14,079	14,079	7,500	-	-	-	-	-	21,579	14,079	21,579	14,079
3762251208 - 9MM Conversion (Glock Program)	183	-	183	-	-	-	-	-	366	-	366	-
3762341201 - Parking Lot Replacement/patch work - All Police Stations	-	-	-	-	-	-	-	-	-	-	300	300
3762441401 - Police Structural Wall Waterproofing - Station 10 - Central	-	-	-	-	-	-	-	-	-	-	854	854
3762451403 - Police Active Attacker Equipment	2,000	2,000	-	-	-	-	-	-	2,000	2,000	2,000	2,000
3762457404 - Police Service Website Redesign	100	-	150	-	-	-	-	-	250	-	250	-
3762541501 - Police Reseal Concrete Floors - Station 10 & 30	21	21	-	-	-	-	-	-	21	21	147	147
3762541502 - Police Carpet Replacement - Station 20 - East End	-	-	130	130	-	-	-	-	130	130	130	130
3762541503 - Police - WASH Bail Court Refurbishment	75	75	-	-	-	-	-	-	75	75	75	75
3762551501 - Cooling Tower Replacement - Station 10 (Central)	-	-	400	400	-	-	-	-	400	400	400	400
3762551502 - Police Marine Vessel	-	-	550	550	-	-	-	-	550	550	1,600	1,600



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3762551503 - Police - Virtual Reality Training Equipment	175	175	175	175	-	-	350	350	700	700	1,400	1,400
3762557501 - Police - Online Reporting Platform Replacement & Upgrade	100	-	100	-	-	-	-	-	200	-	200	-
3762641602 - Police - Window Caulking Station 10 & 30	-	-	85	85	-	-	-	-	85	85	85	85
3762751502 - Motor Control Centre - Station 10 & 20	-	-	-	-	70	70	-	-	70	70	162	162
3762751701 - Central Air System - Make-Up Air Handling Unit (AHU) - Station 10 & 20	-	-	-	-	-	-	560	560	560	560	1,344	1,344
3762851702 - Police Windows Replacement - Station 10, 20 & 30	-	-	-	-	200	200	-	-	200	200	813	813
3762951703 - Gym Floor Replacement - Station 10 & 20	-	-	-	-	-	-	-	-	-	-	263	263
3762951901 - Police - Fire Protection Systems Station 10, 20, & 30	-	-	-	-	-	-	-	-	-	-	1,079	1,079
3762951902 - Police - Electrical Services & Distribution Systems Station 10 & 20	-	-	-	-	-	-	-	-	-	-	1,716	1,716
3762951903 - Police - Electric Switchboards and Panel Boards Station 20	-	-	-	-	-	-	-	-	-	-	280	280
3763041001 - Police Building Improvements - Station 10 & 30	-	-	-	-	-	-	-	-	-	-	1,562	1,562
3763051001 - Police - Plumbing Station 10, 20 & 30	-	-	-	-	-	-	-	-	-	-	1,126	1,126
3763141002 - Police Armoured Vehicle	-	-	-	-	-	-	-	-	-	-	530	530
3763241001 - Police Interior Lighting Replacements - Station 20 & 30	-	-	-	-	-	-	-	-	-	-	448	448
Hamilton Police Service Total	17,118	16,400	9,273	1,340	270	270	910	910	27,572	18,921	39,094	30,443



Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Hamilton Public Library												
7502341300 - Library Discovery Centre and Feasibility Study	-	-	15,000	-	-	-	-	-	15,000	-	15,000	-
7502351301 - New Bookmobile	-	-	-	-	-	-	-	-	-	-	1,000	-
7502441001 - Winona/ Stoney Creek Library Construction	-	-	-	-	-	-	-	-	-	-	11,000	-
7502451900 - New Maintenance Van	49	-	-	-	-	-	-	-	49	-	49	-
7502741100 - Ancaster Expansion	-	-	-	-	-	-	-	-	-	-	10,000	5,600
7502841200 - East Hamilton Replace & Expand	-	-	-	-	-	-	14,000	6,840	14,000	6,840	14,000	6,840
7502841303 - West Mountain Branch	-	-	-	-	-	-	8,500	-	8,500	-	8,500	-
7503141000 - Lower City New/ Expanded Library	-	-	-	-	-	-	-	-	-	-	10,360	-
7503141100 - Downtown Stoney Creek	-	-	-	-	-	-	19,000	12,630	19,000	12,630	19,000	12,630
7503141200 - Elfrida Library	-	-	-	-	-	-	-	-	-	-	11,940	-
Hamilton Public Library Total	49	-	15,000	-	-	-	41,500	19,470	56,549	19,470	100,849	25,070
Conservation Authorities												
3802156100 - Hamilton Conservation Authority Critical and Safety Projects	1,850	1,850	-	-	-	-	-	-	1,850	1,850	1,850	1,850
3802158902 - Westfield Heritage Village - Critical and/or Safety Projects	150	150	-	-	-	-	-	-	150	150	150	150

Departmental Budget Summaries

Project	2025		2026		2027		2028		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Conservation Authorities Total	2,000	2,000	-	-	-	-	-	-	2,000	2,000	2,000	2,000
Hamilton Beach Rescue Unit												
2862151700 - HBRU Renovations & Equipment Purchases	132	-	190	-	-	-	39	-	362	-	988	169
Hamilton Beach Rescue Unit Total	132	-	190	-	-	-	39	-	362	-	988	169
CityHousing Hamilton												
6182141602 - City Housing Contribution	844	844	863	863	883	883	903	903	3,492	3,492	9,364	9,364
CityHousing Hamilton Total	844	844	863	863	883	883	903	903	3,492	3,492	9,364	9,364
Boards & Agencies Total	20,143	19,244	25,326	2,203	1,153	1,153	43,352	21,283	89,975	43,883	152,295	67,045

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
Reserve and Reserve Fund Policy (FCS25002)	The purpose of this policy is to establish guidelines and criteria for proper administration of financial reserves.	20-03-25	https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=441411
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