

STAFF PROPOSED



Hamilton

**CITY OF HAMILTON
BUDGET AND FINANCING PLAN**

2026

2026 Staff Proposed Budget and Financing Plan Overview

Executive Summary

A municipal budget is a financial plan and a strategic tool that guides how City services are planned to be delivered. The budget directs limited financial resources to the programs, services, and infrastructure that residents rely on, such as transit, recreation, roads, housing, police and public health. As required by the Municipal Act, 2001, the City must balance its budget annually (it must remain fiscally accountable by not spending more than it collects).

The Staff Proposed 2026 Tax Budget (draft) translates Council's priorities and long-term plans into funded actions.

The City of Hamilton's 2026 Staff Proposed Tax Budget (draft) was developed in the context of the Mayor's budget directive themes that arose out of the 2026 Budget engagement process. The budget was developed in the context of affordability challenges facing our community. These pressures require the City to be especially thoughtful and disciplined in how resources are allocated, ensuring that funds are used to deliver value to residents while maintaining the long-term financial health of the City.

At the same time, the development of the Staff Proposed 2026 Tax Budget (draft) responds to the community's desire for sustainable infrastructure investments, that are essential to our future – investments in critical infrastructure, and in the priorities set by Council. These commitments are fundamental to delivering safe, reliable and equitable services, and to support the continued growth and resilience of our City.

The Staff Proposed 2026 Tax Budget accounts for shifts in the broader community, including the slowing pace of development and its impact on growth-enabling infrastructure and project timing. The 2025 Ontario Fall Economic Statement projects lower housing start numbers in the coming years, pushing the province further from its 1.5 million home construction goal. The 2026 Water and Tax Budgets reflect Councils' support to the development industry and the local labour force through a further 20 percent development charge discount for residential and non-residential development, repealing Community Benefit Charges, at the same time streamlining development processes including the All4One process. In addition, a series of economic development initiatives are included in the Staff Proposed 2026 Tax Capital Budget, including Strategic Funding for Commercial Districts and BIAs, Commercial District Revitalization Grant Program, and the Hamilton Community Heritage Fund Loan Program.

The Staff Proposed Tax Budget (draft) net levy is \$1.33 billion inclusive of proposed service level changes, including those presented as Business Cases and Council Referred Items, and inclusive of budget submissions from boards and agencies, representing an increase in the

2026 Staff Proposed Budget and Financing Plan Overview

tax levy of \$86.5 million, or 7.0%, which translates to a residential tax increase of 5.5%, or \$293, for an average property assessed at \$387,100.

This budget includes a gross Tax Capital Budget of \$609 million, requiring about 18% or 1.2% of the forecast residential tax increase for 2026. Surpluses from earlier approved capital projects and forecast 2025 tax surplus have been applied within the 2026 Tax capital financing plan, reducing its impact from 3.37% to 1.2%. The City is projecting \$5.9 billion in tax capital needs over the coming 10 years.

In light of continued affordability challenges within the community, staff are proposing an incremental reserve contribution to mitigate the proposed tax increase. This transitional measure would be phased out across the 2027-2028 budget periods.

City Departments undertook a comprehensive review of their 2026 budgets to preserve service levels while identifying cost-saving opportunities. The Staff Proposed 2026 Tax Budget (draft) incorporates roughly \$52.9 million in savings derived from this exercise. These actions include right-sizing budgets to reflect current cost realities, such as reduced fuel expenses due to pricing and carbon tax changes. Departments also examined resourcing requirements and implemented selective reductions to align with the Mayor's Directive.

The mitigation measures have reduced the 2026 City departmental gross operating expenditures increase to 1.7% year-over-year compared to the approved 2025 budget. At the same time, despite efforts to limit gross operating expenditures, the City is projecting a 0.6% increase in non-property tax revenues generated from City services.

The Staff Proposed 2026 Tax Budget (draft) equates to a 4.25% residential tax increase, inclusive of service improvements, business cases, Council referred items, capital financing needs, reserve strategy measures, assessment growth forecast, and required provincial tax policy adjustments.

The overall forecasted 5.5% residential tax increase includes an additional 1.2% stemming from requests submitted by boards and agencies.

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| COMMUNITY PROFILE

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Community Profile

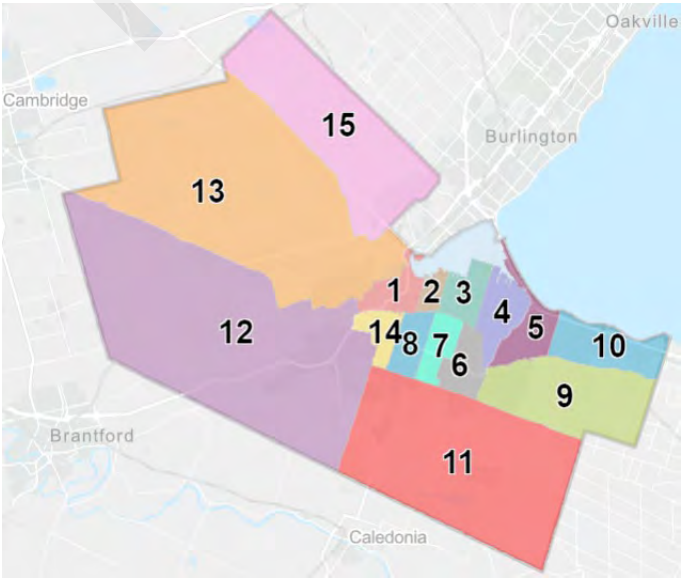
About Hamilton

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.

Demographic Profile

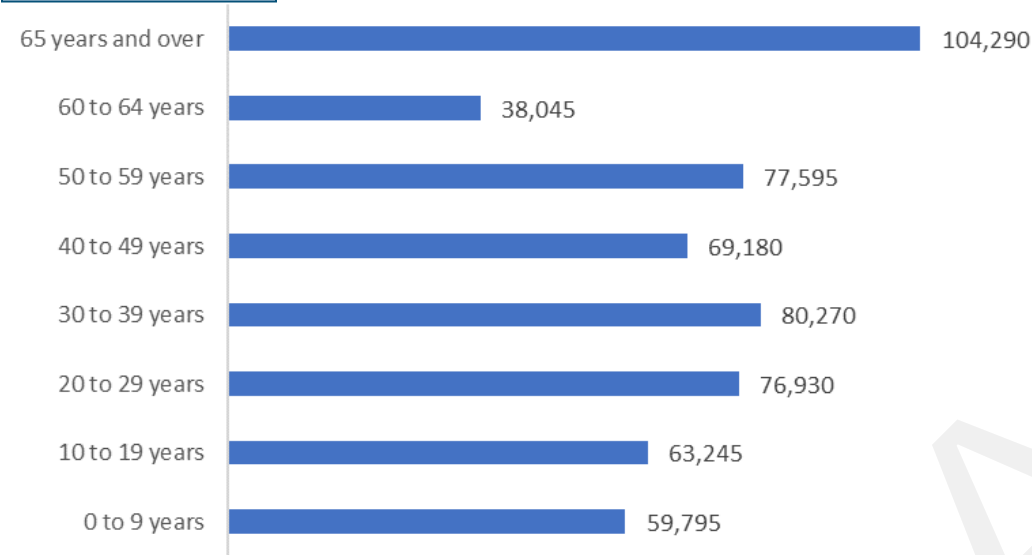


While each of our 15 Wards and six amalgamated communities are unique in landscape, needs and community focus; the commonality that over 500,000 residents share is the pride they feel when calling Hamilton home. To learn more, visit hamilton.ca.

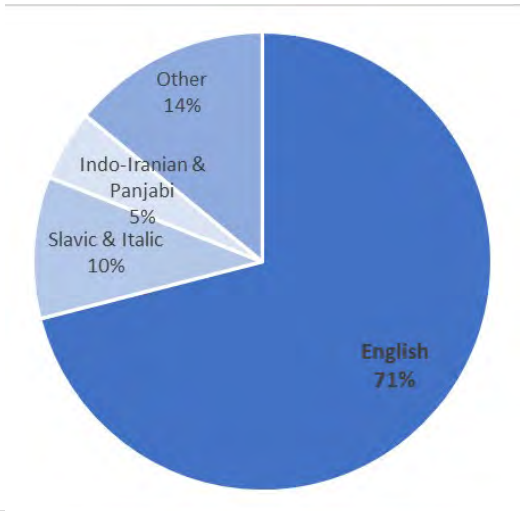
Community Profile

Source: Statistics Canada 2021 Data

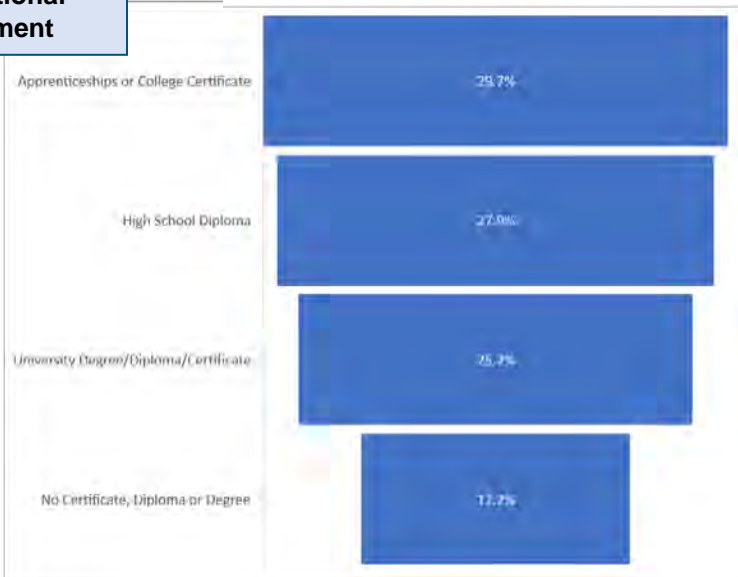
Population by Age



Mother Tongue



Educational Attainment



Community Profile

Labour Force Profile

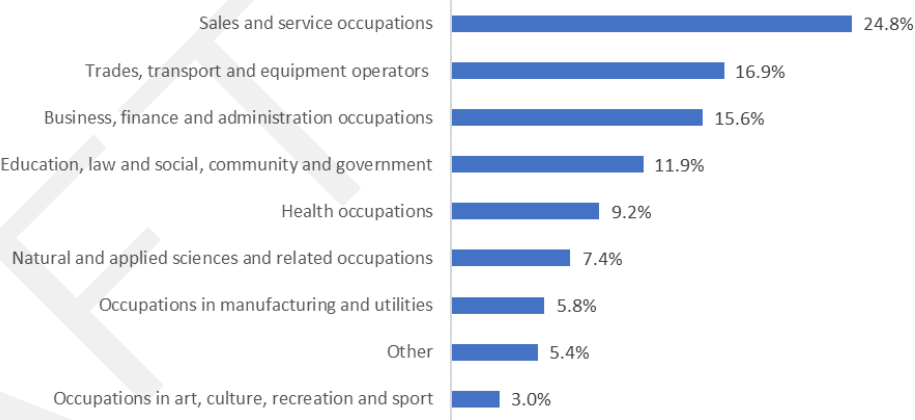
Source: Statistics Canada 2021 Data

Basic Indicators

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

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

Labour Force by Industry



Community Profile

BMA Study

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

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

2024 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.

2024 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

Rob Cooper



WARD 9

Brad Clark



WARD 10

Jeff Beattie



WARD 11

Mark Tadeson



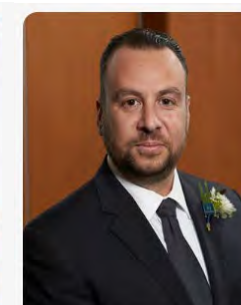
WARD 12

Craig Cassar



WARD 13

Alex Wilson



WARD 14

Mike Spadafora



WARD 15

Ted McMeekin



Hamilton

| STRATEGIC PLAN AND COUNCIL PRIORITIES

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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 2026 Proposed Budget includes service enhancements for an annualized gross investment of **\$2.4 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 2026 Proposed Budget includes service enhancements for an annualized gross investment of **\$10.9 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

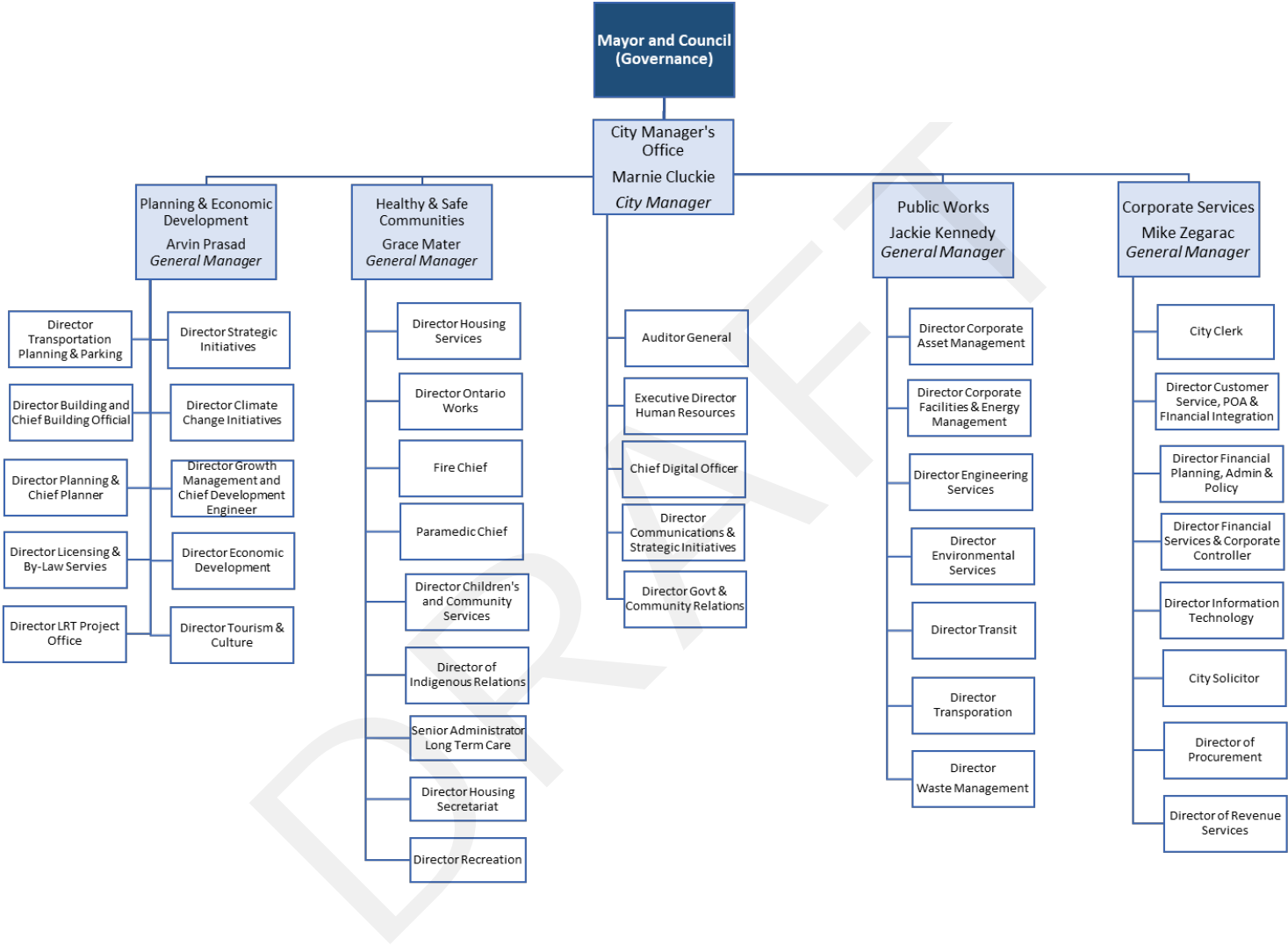
- 4.1** Transition to a revised budget process that emphasises long-term financial planning, asset management, public engagement and climate principles
- 4.2** Implementation of the City's Digital Strategy to enhance customer centred service design
- 4.3** Streamlined processes and accelerated approvals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

The 2026 Proposed Budget includes service enhancements for an annualized gross investment of **\$1.4 million** related to **Responsiveness & Transparency**.



Hamilton

ORGANIZATION STRUCTURE



| PROPOSED TAX SUPPORTED BUDGET AND FINANCING PLAN

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2026 Net Levy Summary

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Planning & Economic Development					
General Manager PED	\$ 1,665,790	\$ 2,051,419	\$ 2,077,463	\$ 26,044	1.3%
Transportation Planning and Parking	2,698,373	3,550,227	3,894,085	343,858	9.7%
Building	1,181,959	1,177,113	1,167,473	(9,640)	(0.8)%
Economic Development	5,606,684	6,110,187	6,265,074	154,887	2.5%
Growth Management	796,000	833,123	834,473	1,350	0.2%
Licensing & By-Law Services	7,069,674	8,381,074	8,615,057	233,983	2.8%
Planning	3,616,265	3,879,559	3,931,403	51,844	1.3%
Tourism & Culture	10,635,187	12,882,037	13,236,839	354,802	2.8%
Total Planning & Economic Development	33,269,932	38,864,739	40,021,867	1,157,128	3.0%
Healthy & Safe Communities					
HSC Administration	3,811,635	3,268,384	2,233,525	(1,034,859)	(31.7)%
Children's and Community Services	6,412,054	13,464,796	13,586,865	122,069	0.9%
Ontario Works	12,581,329	13,808,605	14,384,223	575,618	4.2%
Housing Services	66,658,022	97,025,705	100,084,345	3,058,640	3.2%
Long Term Care	12,892,575	15,087,236	16,603,982	1,516,746	10.1%
Recreation	34,997,610	39,827,007	40,701,092	874,085	2.2%
Housing Secretariat	83,517	4,713,022	4,749,362	36,340	0.8%
Indigenous Relations	681,271	896,640	936,543	39,903	4.5%
Hamilton Fire Department	103,679,998	115,736,595	120,400,051	4,663,456	4.0%
Hamilton Paramedic Service	34,985,134	38,745,866	39,039,922	294,056	0.8%
Total Healthy & Safe Communities	276,783,145	342,573,856	352,719,910	10,146,054	3.0%



2026 Net Levy Summary

	2023 Actual	2025 Restated Budget	2026 Proposed Budget	Change \$	Change %
Public Works					
PW-General Administration	3,113	-	(821,509)	(821,509)	-%
Corporate Asset Management	3,470,736	2,978,886	3,186,057	207,171	7.0%
Corporate Facilities & Energy Management	17,143,727	20,135,661	22,282,009	2,146,348	10.7%
Engineering Services	(866,915)	-	-	-	-%
Environmental Services	50,486,768	54,740,579	57,233,748	2,493,169	4.6%
Transit	99,948,349	110,854,022	117,650,840	6,796,818	6.1%
Transportation	87,195,506	101,906,479	101,728,820	(177,659)	(0.2)%
Waste Management	52,074,514	53,074,733	50,472,803	(2,601,930)	(4.9)%
Total Public Works	309,455,798	343,690,360	351,732,768	8,042,408	2.3%
Legislative					
Legislative General	(91,222)	6,420,212	6,617,568	197,356	3.1%
Mayors Office	1,254,075	377,000	375,713	(1,287)	(0.3)%
Volunteer Committee	83,705	23,126	23,044	(82)	(0.4)%
Ward Budgets	4,270,155	912,833	931,981	19,148	2.1%
Total Legislative	5,516,713	7,733,171	7,948,306	215,135	2.8%
City Manager					
Auditor General	1,191,530	1,448,557	1,565,358	116,801	8.1%
CMO - Admin	355,686	315,078	214,109	(100,969)	(32.0)%
Communication & Strategic Initiatives	3,028,646	3,317,360	3,442,911	125,551	3.8%
Digital & Innovation Office	483,813	644,819	634,034	(10,785)	(1.7)%
Government & Community Relations	1,212,773	1,741,516	1,769,686	28,170	1.6%
Human Resources	8,877,398	9,409,876	9,754,029	344,153	3.7%
Total City Manager	15,149,846	16,877,206	17,380,127	502,921	3.0%



2026 Net Levy Summary

	2023 Actual	2025 Restated Budget	2026 Proposed Budget	Change \$	Change %
Corporate Services					
Corporate Services Administration	344,275	355,610	215,655	(139,955)	(39.4)%
City Clerk's Office	3,942,404	4,764,740	4,992,338	227,598	4.8%
Customer Service POA and Finl Integration	5,602,389	6,683,241	6,581,757	(101,484)	(1.5)%
Financial Planning Admin & Policy	5,930,617	6,186,298	6,361,800	175,502	2.8%
Financial Services	4,049,328	3,376,236	3,617,788	241,552	7.2%
Legal Services and Risk Management	4,938,522	5,477,642	5,768,218	290,576	5.3%
Information Technology	19,249,977	23,771,178	24,440,526	669,348	2.8%
Procurement	-	2,439,549	2,614,832	175,283	7.2%
Revenue Services	(251,029)	189,095	78,061	(111,034)	(58.7)%
Total Corporate Services	43,806,483	53,243,589	54,670,975	1,427,386	2.7%
Corporate Financials - Expenditures					
Corporate Initiatives	4,542,316	1,324,210	33,845,650	32,521,440	2,455.9%
Corporate Pensions Benefits & Contingency	16,607,084	(1,668,942)	(3,926,425)	(2,257,483)	135.3%
Total Corporate Financials - Expenditures	21,149,400	(344,732)	29,919,225	30,263,957	(8,779.0)%
Hamilton Entertainment Facilities					
Operating	207,417	-	-	-	-%
Total Hamilton Entertainment Facilities	207,417	-	-	-	-%
Total City Expenditures	705,338,734	802,638,189	854,393,178	51,754,989	6.4%



2026 Net Levy Summary

	2023 Actual	2025 Restated Budget	2026 Proposed Budget	Change \$	Change %
City Depts Capital Financing					
Debt Healthy & Safe Communities	238,317	2,921,717	3,763,435	841,718	28.8%
Debt Infrastructure Renewal Levy	13,428,870	13,428,870	13,428,870	-	-%
Debt Corporate Financials	116,254,502	133,838,623	149,520,171	15,681,548	11.7%
Debt Planning & Economic Development	25,123	1,635,164	1,620,595	(14,569)	(0.9)%
Debt Public Works	24,433,430	37,383,114	37,942,537	559,423	1.5%
Debt - Boards & Agencies	-	1,278,414	-	(1,278,414)	(100.0)%
Total City Depts Capital Financing	154,380,242	190,485,902	206,275,608	15,789,706	8.3%
Boards & Agencies					
Hamilton Police Service					
Operating	189,521,008	223,719,900	238,957,660	15,237,760	6.8%
Capital Financing	1,234,780	-	-	-	-%
Police Services Board	-	1,034,520	1,935,960	901,440	87.1%
911 Service	-	5,098,700	5,285,360	186,660	3.7%
Total Hamilton Police Service	190,755,788	229,853,120	246,178,980	16,325,860	7.1%
Boards & Agencies					
Library	35,255,992	37,481,489	39,416,723	1,935,234	5.2%
Board of Health	15,220,924	17,706,697	18,721,592	1,014,895	5.7%
Conservation Authorities	8,929,909	9,756,293	5,403,676	(4,352,617)	(44.6)%
MPAC	6,833,219	7,115,600	7,454,170	338,570	4.8%
Hamilton Beach Rescue	143,052	148,304	154,606	6,302	4.2%
Royal Botanical Gardens	660,351	687,029	700,770	13,741	2.0%
Farmers' Market	193,008	342,628	401,256	58,628	17.1%
Total Other Boards & Agencies	67,236,455	73,238,040	72,252,793	(985,247)	(1.3)%



2026 Net Levy Summary

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Library Capital Financing	197,506	-	-	-	-%
City Enrichment Fund	6,575,410	6,769,531	6,769,531	-	-%
Total Boards & Agencies	264,765,159	309,860,691	325,201,304	15,340,613	5.0%
Total Expenditures	1,124,484,135	1,302,984,782	1,385,870,090	82,885,308	6.4%
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	7,618,000	(1,000,000)	(11.60)%
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)	(6,250,000)	(6,000,000)	250,000	(4.0)%
POA Revenues	(737,313)	(2,111,752)	2,288,315	4,400,067	(208.36)%
Total Non Program Revenues	(62,315,741)	(59,098,098)	(55,448,031)	3,650,067	(6.2)%
Total Net Levy Summary	\$1,062,168,394	\$1,243,886,684	\$1,330,422,059	\$ 86,535,375	7.0%



2026 Cost Category Summary

	2023 Actual	2025 Restated Budget	2026 Proposed Budget	Change \$	Change %
Employee Related Cost	\$ 916,532,392	\$ 1,065,162,121	\$ 1,119,160,036	53,997,915	5.1%
Contractual	143,682,028	144,941,189	166,449,868	21,508,679	14.8%
Material & Supply	70,313,593	75,824,683	83,279,097	7,454,414	9.8%
Recoveries from Capital	(34,803,551)	(43,936,613)	(45,564,989)	(1,628,376)	3.7%
Vehicle Expenses	47,358,490	51,434,165	46,006,508	(5,427,657)	(10.6)%
Building & Ground	52,800,288	54,943,848	55,318,503	374,655	0.7%
Consulting	2,216,737	1,644,719	1,725,424	80,705	4.9%
Agencies & Support Payments	372,853,086	508,623,955	507,158,499	(1,465,456)	(0.3)%
Reserves/Recoveries	85,485,948	50,521,307	58,886,574	8,365,267	16.6%
Cost Allocations	(6,496,828)	387,753	2,560,670	2,172,917	560.4%
Financial	51,243,459	54,968,107	53,299,309	(1,668,798)	(3.0)%
Capital Financing	146,408,115	201,797,901	212,573,197	10,775,296	5.3%
Capital Expenditures	4,253,790	9,730	29,730	20,000	205.55
Total Expenses	1,851,847,547	2,166,322,865	2,260,882,426	94,559,561	4.4%
Fees & General	(241,608,085)	(249,830,674)	(252,447,743)	(2,617,069)	(1.0)%
Tax & Rates	(35,934,566)	(34,970,746)	(35,045,746)	(75,000)	0.2%
Grants & Subsidies	(475,063,296)	(561,605,736)	(561,411,495)	194,241	-%
Reserves	(37,073,206)	(76,029,025)	(81,555,383)	(5,526,358)	7.3%
Total Revenues	(789,679,153)	(922,436,181)	(930,460,367)	(8,024,186)	0.9%
Net Levy	\$ 1,062,168,394	\$ 1,243,886,684	\$ 1,330,422,059	86,535,375	7.0%



2026 Complement Summary

	2025 Adopted Budget	2025 Restated Budget	2026 Proposed Budget	Change in FTE	Change %
Planning & Economic Development					
General Manager PED ¹	12.00	12.00	11.50	(0.50)	(4.3)%
Transportation Planning and Parking ²	150.91	150.91	151.91	1.00	0.7%
Building ³	122.82	122.82	123.82	1.00	0.8%
Economic Development	54.99	54.99	54.99	-	-%
Growth Management	63.88	63.88	63.88	-	-%
Licensing & By-Law Services ^{4,5}	140.72	140.72	142.72	2.00	1.4%
Planning	119.50	119.50	119.50	-	-%
Tourism & Culture	81.18	81.18	81.18	-	-%
LRT	2.00	2.00	2.00	-	-%
Total Planning & Economic Development	748.00	748.00	751.50	3.50	0.5%

2025 Restated to 2026 Proposed:

1. Proposed FTE Reduction of 0.5.
2. Screening Officer 1.0 FTE with Safe apartments PED23073/HSC23023.
3. Enforcement Building Inspector 1.0 FTE, under Chief Building Official blanket authority Council Report PED13174 dated Nov 5th, 2013.
4. Bylaw Clerk 1.0 FTE approved with Safe Apartments PED23072/HSC23023.
5. Transfer 1.0 FTE in-year from HSC as per PED25083 for Project Manager Licensing and Bylaw Services.

2026 Complement Summary

	2025 Adopted Budget	2025 Restated Budget	2026 Proposed Budget	Change in FTE	Change %
Healthy & Safe Communities					
HSC Administration ²	39.50	39.50	26.59	(12.91)	(32.7)%
Children's and Community Services	91.00	91.00	91.00	-	-%
Ontario Works	222.50	222.50	222.50	-	-%
Housing Services ³	93.00	93.00	92.00	(1.00)	(1.1)%
Long Term Care	576.87	576.87	576.87	-	-%
Housing Secretariat ¹	3.00	4.00	4.00	-	-%
Recreation	456.09	456.09	456.09	-	-%
Indigenous Relations	6.00	6.00	6.00	-	-%
Hamilton Fire Department	611.30	611.30	611.30	-	-%
Hamilton Paramedic Service ⁴	422.36	422.36	427.36	5.00	1.2%
Total Healthy & Safe Communities	2,521.62	2,522.62	2,513.71	(8.91)	(0.4)%

2025 Adopted to Restated:

1. 1.00 FTE increase 2025 restatement from Corporate Financials per FCS25004.

2025 Restated to 2026 Proposed:

2. Proposed FTE reduction.

3. (1.00) FTE transferred from Housing Services (HSC) to Licensing and By-Law Services (PED) per PED25083.

4. 5.00 FTE increase related to Business Cases.

2026 Complement Summary

	2025 Adopted Budget	2025 Restated Budget	2026 Proposed Budget	Change in FTE	Change %
Public Works					
PW-General Administration ¹	2.00	2.00	(5.00)	(7.00)	140.0%
Corporate Asset Management	73.30	73.30	73.30	-	-%
Corporate Facilities & Energy Management ²	136.71	136.71	139.71	3.00	2.1%
Engineering Services ³	139.33	139.33	140.33	1.00	0.7%
Environmental Services ⁴	424.12	424.12	426.12	2.00	0.5%
Transit	973.84	973.84	973.84	-	-%
Transportation ⁵	423.87	423.87	424.19	0.32	0.1%
Waste Management ⁶	123.65	123.65	123.33	(0.32)	(0.3)%
Total Public Works	2,296.82	2,296.82	2,295.82	(1.00)	-%

2025 Restated to 2026 Proposed:

1. Proposed FTE Reduction
2. Increase related to 2026 Business Case.
3. Increase related to 2026 Business Case.
4. Increase related to 2026 Business Case.
5. In-year Transfer approved FCS25043 Appendix C GIC Sept 11, 2025 and Council Sept 17, 2025.
6. In-year Transfer approved FCS25043 Appendix C GIC Sept 11, 2025 and Council Sept 17, 2025.

2026 Complement Summary

	2025 Adopted Budget	2025 Restated Budget	2026 Proposed Budget	Change in FTE	Change %
Legislative					
Mayors Office	6.00	6.00	6.00	-	-%
Ward Budgets	31.00	31.00	31.00	-	-%
Total Legislative	37.00	37.00	37.00	-	-%
City Manager					
Auditor General	8.00	8.00	8.00	-	-%
CMO - Admin ¹	2.00	2.00	1.00	(1.00)	(100.0)%
Communication & Strategic Initiatives	27.00	27.00	27.00	-	-%
Digital & Innovation Office	8.00	8.00	8.00	-	-%
Government & Community Relations	9.00	9.00	9.00	-	-%
Human Resources	82.00	82.00	82.00	-	-%
Total City Manager	136.00	136.00	135.00	(1.00)	(0.7)%

2025 Restated to 2026 Proposed:

1. Proposed FTE Reduction.

2026 Complement Summary

	2025 Adopted Budget	2025 Restated Budget	2026 Proposed Budget	Change in FTE	Change %
Corporate Services					
Corporate Services Administration ¹	2.00	2.00	0.25	(1.75)	(700.0)%
City Clerk's Office	35.00	35.00	35.00	-	-%
Customer Service POA and Finl Integration	100.47	100.47	100.47	-	-%
Financial Planning Admin & Policy	82.58	82.58	82.58	-	-%
Financial Services	51.00	51.00	51.00	-	-%
Legal Services and Risk Management	85.00	85.00	85.00	-	-%
Information Technology	151.00	151.00	151.00	-	-%
Procurement	31.00	31.00	31.00	-	-%
Revenue Services	47.00	47.00	47.00	-	-%
Total	585.05	585.05	583.30	(1.75)	(0.3)%

2025 Restated to 2026 Proposed:

1. Proposed FTE reduction

2026 Complement Summary

	2025 Adopted Budget	2025 Restated Budget	2026 Proposed Budget	Change in FTE	Change %
Corporate Financials - Expenditures¹	37.82	-	78.71	78.71	100.0%
1. Operating Impacts of Capital.					
Total City Complement	6,362.31	6,325.49	6,395.04	69.55	1.1%
Boards & Agencies					
Library ¹	307.03	307.03	307.38	0.35	0.1%
Board of Health ²	405.39	405.54	405.54	-	-%
Police Services ³	1,301.00	1,301.00	1,379.00	78.00	6.0%
Police Services Board ⁴	-	3.00	5.00	2.00	40.0%
Farmers' Market ⁵	5.12	5.12	5.12	-	-%
Total Boards & Agencies	2,018.54	2,021.69	2,102.04	80.35	4.0%
1. Per Library Board Approval.					
2. Per Board of Health Approval.					
3. Per Police Services Board Approval.					
4. Per Police Services Board Approval.					
5. No reported change to note until future board meeting.					
Total Complement	8,380.85	8,347.18	8,497.08	149.90	1.8%



2026 to 2029 Multi-Year Budget

Tax Supported Operating Budget (\$000's) 2026-2029

	2025 Restated Budget	2026 Budget	%	2027 Outlook	%	2028 Outlook	%	2029 Outlook	%
	(\$000's)	(\$000's)	%	(\$000's)	%	(\$000's)	%	(\$000's)	%
PLANNING & ECONOMIC DEVELOPMENT									
General Manager PED	2,051	2,077	1.3%	2,180	4.9%	2,284	4.8%	2,395	4.9%
Transportation Planning and Parking	3,550	3,894	9.7%	4,308	10.6%	4,735	9.9%	5,083	7.3%
Building	1,177	1,167	(0.8)%	1,233	5.6%	1,285	4.2%	1,327	3.3%
Economic Development	6,110	6,265	2.5%	6,468	3.2%	6,721	3.9%	6,969	3.7%
Growth Management	833	834	0.2%	904	8.4%	969	7.1%	1,038	7.2%
Licensing & By-Law Services	8,381	8,615	2.8%	9,078	5.4%	9,631	6.1%	10,204	5.9%
Planning	3,880	3,931	1.3%	4,055	3.1%	4,192	3.4%	4,362	4.1%
Tourism & Culture	12,882	13,237	2.8%	14,058	6.2%	14,508	3.2%	14,943	3.0%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	38,865	40,022	3.0%	42,284	5.7%	44,324	4.8%	46,320	4.5%
HEALTHY & SAFE COMMUNITIES									
Housing Secretariat	4,713	4,749	0.8%	4,783	0.7%	4,818	0.7%	5,009	4.0%
Children's and Community Services	13,465	13,587	0.9%	13,993	3.0%	14,337	2.5%	14,734	2.8%
Hamilton Fire Department	115,737	120,400	4.0%	129,322	7.4%	137,746	6.5%	145,719	5.8%
Hamilton Paramedic Service	38,746	39,040	0.8%	41,207	5.6%	43,643	5.9%	46,315	6.1%
Housing Services	97,026	100,084	3.2%	114,418	14.3%	120,406	5.2%	124,347	3.3%
HSC Administration	3,268	2,234	(31.7)%	2,390	7.0%	2,546	6.5%	2,688	5.6%
Indigenous Relations	897	937	4.4%	987	5.4%	1,035	4.8%	1,085	4.8%
Long Term Care	15,087	16,604	10.1%	18,725	12.8%	20,691	10.5%	22,610	9.3%
Ontario Works	13,809	14,384	4.2%	15,042	4.6%	16,061	6.8%	17,153	6.8%
Recreation	39,827	40,701	2.2%	41,975	3.1%	43,142	2.8%	44,464	3.1%
TOTAL HEALTHY & SAFE COMMUNITIES	342,574	352,720	3.0%	382,843	8.5%	404,425	5.6%	424,123	4.9%



2026 to 2029 Multi-Year Budget

	2025 Restated Budget	2026 Budget	%	2027 Outlook	%	2028 Outlook	%	2029 Outlook	%
	(\$000's)	(\$000's)	%	(\$000's)	%	(\$000's)	%	(\$000's)	%
PUBLIC WORKS									
PW-General Administration	0	(822)	0.0%	(822)	0.0%	(822)	0.0%	(822)	0.0%
Corporate Asset Management	2,979	3,186	7.0%	3,282	3.0%	3,418	4.2%	3,543	3.7%
Corporate Facilities & Energy Management	20,136	22,282	10.7%	22,961	3.0%	23,549	2.6%	24,159	2.6%
Engineering Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Environmental Services	54,741	57,234	4.6%	59,803	4.5%	61,535	2.9%	63,337	2.9%
Transit	110,854	117,651	6.1%	141,562	20.3%	162,939	15.1%	180,337	10.7%
Transportation	101,906	101,729	(0.2)%	102,530	0.8%	104,869	2.3%	107,363	2.4%
Waste Management	53,075	50,473	(4.9)%	53,346	5.7%	54,635	2.4%	55,966	2.4%
TOTAL PUBLIC WORKS	343,690	351,733	2.3%	382,664	8.8%	410,124	7.2%	433,884	5.8%
LEGISLATIVE									
Legislative General	6,420	6,618	3.1%	6,857	3.6%	7,110	3.7%	7,369	3.6%
Mayors Office	377	376	(0.3)%	378	0.5%	380	0.7%	384	1.0%
Volunteer Committee	23	23	(0.4)%	23	0.0%	23	0.0%	23	0.0%
Ward Budgets	913	932	2.1%	933	0.2%	935	0.2%	937	0.2%
TOTAL LEGISLATIVE	7,733	7,948	2.8%	8,191	3.1%	8,448	3.1%	8,713	3.1%
CITY MANAGER									
Auditor General	1,449	1,565	8.1%	1,613	3.1%	1,657	2.7%	1,711	3.3%
CMO - Admin	315	214	(32.0)%	221	3.2%	230	4.0%	239	4.1%
Communication & Strategic Initiatives	3,317	3,443	3.8%	3,544	2.9%	3,670	3.6%	3,803	3.6%
Digital & Innovation Office	645	634	(1.7)%	658	3.8%	687	4.4%	717	4.4%
Government & Community Relations	1,742	1,770	1.6%	1,821	2.9%	1,875	3.0%	1,933	3.1%
Human Resources	9,410	9,754	3.7%	10,048	3.0%	10,281	2.3%	10,607	3.2%
TOTAL CITY MANAGER	16,877	17,380	3.0%	17,905	3.0%	18,400	2.8%	19,011	3.3%



2026 to 2029 Multi-Year Budget

	2025 Restated Budget	2026 Budget	%	2027 Outlook	%	2028 Outlook	%	2029 Outlook	%
	(\$000's)	(\$000's)	%	(\$000's)	%	(\$000's)	%	(\$000's)	%
CORPORATE SERVICES									
City Clerk's Office	4,765	4,992	4.8%	5,136	2.9%	5,316	3.5%	5,502	3.5%
Corporate Services Administration	356	216	(39.4)%	223	3.2%	230	3.5%	239	3.9%
Customer Service POA and Finl Integration	6,683	6,582	(1.5)%	6,721	2.1%	6,948	3.4%	7,304	5.1%
Financial Planning Admin & Policy	6,186	6,362	2.8%	6,595	3.7%	6,879	4.3%	7,162	4.1%
Financial Services	3,376	3,618	7.2%	3,756	3.8%	3,927	4.5%	4,093	4.2%
Legal Services and Risk Management	5,478	5,768	5.3%	6,087	5.5%	6,691	9.9%	7,043	5.3%
Information Technology	23,771	24,441	2.8%	25,231	3.2%	26,017	3.1%	26,862	3.2%
Procurement	2,440	2,615	7.2%	2,715	3.8%	2,851	5.0%	2,991	4.9%
Revenue Services	189	78	(58.7)%	120	53.9%	212	76.2%	298	40.9%
TOTAL CORPORATE SERVICES	53,244	54,671	2.7%	56,585	3.5%	59,072	4.4%	61,494	4.1%
CORPORATE FINANCIALS - EXPENDITURES									
Corporate Initiatives	1,324	33,846	2455.9%	39,527	16.8%	47,782	20.9%	34,171	(28.5)%
Corporate Pensions, Benefits & Contingency	(1,669)	(3,926)	135.3%	16,760	(526.8)%	17,319	3.3%	17,930	3.5%
TOTAL CORPORATE FINANCIALS - EXPENDITURES	(345)	29,919	(8779.0)%	56,286	88.1%	65,101	15.7%	52,101	(20.0)%
TOTAL CITY EXPENDITURES	802,638	854,393	6.4%	946,759	10.8%	1,009,895	3.8%	1,045,645	3.8%
CAPITAL FINANCING									
Debt-Healthy & Safe Communities	2,922	3,763	28.8%	4,652	23.6%	4,650	(0.0)%	4,649	(0.0)%
Debt-Infrastructure Renewal Levy	13,429	13,429	0.0%	13,429	0.0%	13,429	0.0%	13,429	0.0%
Debt-Corporate Financials	133,839	149,520	11.7%	188,824	26.3%	201,575	6.8%	218,422	8.4%
Debt-Planning & Economic Development	1,635	1,621	(0.9)%	1,620	(0.0)%	1,619	(0.0)%	1,619	(0.0)%
Debt-Public Works	37,383	37,943	1.5%	38,606	1.7%	40,192	4.1%	39,991	(0.5)%
Debt-Boards & Agencies	1,278	0	(100.0)%	0	0.0%	0	0.0%	0	0.0%
TOTAL CAPITAL FINANCING	190,486	206,276	8.3%	247,130	19.8%	261,465	5.8%	278,109	6.4%



2026 to 2029 Multi-Year Budget

	2025 Restated Budget	2026 Budget	%	2027 Outlook	%	2028 Outlook	%	2029 Outlook	%
	(\$000's)	(\$000's)	%	(\$000's)	%	(\$000's)	%	(\$000's)	%
BOARDS & AGENCIES									
Police Services									
Hamilton Police Service	223,720	238,958	6.8%	263,901	10.4%	275,711	4.5%	292,590	6.1%
Hamilton Police Service Board	1,035	1,936	87.1%	1,721	(11.1)%	1,793	4.2%	1,868	4.2%
911 Service	5,099	5,285	3.7%	5,396	2.1%	5,510	2.1%	5,625	2.1%
Total Police Services	229,853	246,179	7.1%	271,018	10.1%	283,013	4.4%	300,083	6.0%
Other Boards & Agencies									
Board of Health	17,707	18,722	5.7%	20,484	9.4%	22,366	9.2%	24,128	7.9%
Library	37,481	39,417	5.2%	41,377	5.0%	43,487	5.1%	45,820	5.4%
Conservation Authorities	9,756	5,404	(44.6)%	716	(86.7)%	738	3.0%	760	3.0%
MPAC	7,116	7,454	4.8%	7,549	1.3%	7,775	3.0%	8,009	3.0%
Hamilton Beach Rescue Unit	148	155	4.3%	159	3.0%	164	3.0%	169	3.0%
Royal Botanical Gardens	687	701	2.0%	715	2.0%	720	0.7%	734	2.0%
Farmers Market	343	401	17.1%	428	6.6%	453	5.9%	476	5.0%
Total Other Boards & Agencies	73,238	72,253	(1.3)%	71,428	(1.1)%	75,703	6.0%	80,095	5.8%
City Enrichment Fund	6,770	6,770	0.0%	7,433	9.8%	8,096	8.9%	8,811	8.8%
TOTAL BOARDS & AGENCIES	309,861	325,201	5.0%	349,880	7.6%	366,812	4.8%	388,990	6.0%
TOTAL EXPENDITURES	1,302,985	1,385,870	6.4%	1,543,769	11.4%	1,638,172	6.1%	1,712,744	4.6%



2026 to 2029 Multi-Year Budget

	2025 Restated Budget	2026 Budget	%	2027 Outlook	%	2028 Outlook	%	2029 Outlook	%
	(\$000's)	(\$000's)	%	(\$000's)	%	(\$000's)	%	(\$000's)	%
NON PROGRAM REVENUES									
Payment In Lieu	(18,291)	(18,291)	0.0%	(18,291)	0.0%	(18,291)	0.0%	(18,291)	0.0%
Penalties and Interest	(12,000)	(12,000)	0.0%	(12,000)	0.0%	(12,000)	0.0%	(12,000)	0.0%
Right of Way	(3,229)	(3,229)	0.0%	(3,229)	0.0%	(3,229)	0.0%	(3,229)	0.0%
Senior Tax Credit	557	557	0.0%	557	0.0%	557	0.0%	557	0.0%
Supplementary Taxes	(12,130)	(12,130)	0.0%	(12,130)	0.0%	(12,130)	0.0%	(12,130)	0.0%
Tax Remissions and Write Offs	8,618	7,618	(11.6)%	7,618	0.0%	7,618	0.0%	7,618	0.0%
Hydro Dividend and Other Interest	(9,461)	(9,461)	0.0%	(9,461)	0.0%	(9,461)	0.0%	(9,461)	0.0%
Investment Income	(4,800)	(4,800)	0.0%	(4,800)	0.0%	(4,800)	0.0%	(4,800)	0.0%
Slot Revenues	(6,250)	(6,000)	(4.0)%	(6,000)	0.0%	(6,000)	0.0%	(6,000)	0.0%
POA Revenues	(2,112)	2,288	(208.4)%	3,653	59.6%	4,912	34.5%	5,959	21.3%
TOTAL NON PROGRAM REVENUES	(59,098)	(55,448)	(6.2)%	(54,084)	(2.5)%	(52,825)	(2.3)%	(51,777)	(2.0)%
TOTAL LEVY REQUIREMENT	1,243,887	1,330,422	7.0%	1,489,685	12.0%	1,585,348	6.4%	1,660,967	4.8%



2026 Operating Impacts of Capital

Project ID	Project Title	Project Total FTE	2026 FTE	2026 OIC	2027 OIC	2028 OIC	2029 OIC	OIC 2030 Beyond	Total Project
CITY MANAGER									
<i>Human Resources</i>									
2052457001	Enterprise Time and Attendance System	5.95	-	541,000	2,105,000	-	-	-	2,646,000
<i>Human Resources Total</i>		5.95	-	541,000	2,105,000	-	-	-	2,646,000
<i>Transformation</i>									
3502557003	BBB Permit Applications and Licensing	3.00	-	-	485,400	-	-	-	485,400
3502557012	BBB Enterprise Resource Planning System	16.00	-	-	-	4,229,856	4,356,752	-	8,586,608
<i>Transformation Total</i>		19.00	-	-	485,400	4,229,856	4,356,752	-	9,072,008
CITY MANAGER Total		24.95	-	541,000	2,590,400	4,229,856	4,356,752	-	11,718,008
CORPORATE SERVICES									
<i>Customer Service POA and Finl Integration</i>									
3502557007	BBB Corporate Customer Relationship Management (CRM) Platform	-	-	721,000	-	-	-	-	721,000
3502557010	BBB Point of Sale (POS) System	-	-	625,259	-	-	-	-	625,259
<i>Customer Service POA and Finl Integration Total</i>		-	-	1,346,259	-	-	-	-	1,346,259
<i>Financial Planning Admin & Policy</i>									
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	2.00	2.00	196,129	-	-	-	-	196,129
<i>Financial Planning Admin & Policy Total</i>		2.00	2.00	196,129	-	-	-	-	196,129
<i>Information Technology</i>									
3502157101	Next Generation 9-1-1 (nG 9-1-1)	-	-	-	150,000	-	50,000	-	200,000
3502257200	IT Strategy Refresh	3.00	-	490,000	540,000	300,000	-	-	1,330,000
3502557001	Automated Vehicle Locator Software Replacement	1.00	-	-	1,127,000	-	-	-	1,127,000
3502557003	BBB Permit Applications and Licensing	4.00	1.00	80,900	485,400	-	-	-	566,300
3502557011	BBB Corporate Document and Records Management	2.00	-	-	569,450	-	-	-	569,450
3502557012	BBB Enterprise Resource Planning System	6.00	4.00	323,600	323,600	-	-	-	647,200
3502557014	BBB Fire Emergency Response Infrastructure Resiliency	1.00	1.00	80,900	-	-	-	-	80,900
3502557015	BBB User and Accounts Management System	1.00	1.00	80,900	-	507,000	-	-	587,900
3502557016	BBB Corporate Reporting and Integrations	1.00	-	111,240	161,800	-	-	-	273,040
3502557021	BBB Transit Scheduling and Dispatch System	1.00	-	-	150,620	-	-	-	150,620
3502557002	Cyber Resilience	15.00	15.00	6,113,331	1,143,471	11,400,000	-	-	18,656,802
3502657001	Critical Infrastructure Replacement and Refresh	0.75	-	-	-	5,425,000	-	-	5,425,000
3502557013	BBB Modernize Information Technology Service Model	5.75	1.00	80,900	768,550	-	-	-	849,450
<i>Information Technology Total</i>		41.50	23.00	7,361,771	5,419,891	17,632,000	50,000	-	30,463,662
CORPORATE SERVICES Total		43.50	25.00	8,904,159	5,419,891	17,632,000	50,000	-	32,006,050
HEALTHY & SAFE COMMUNITIES									
<i>Hamilton Fire Department</i>									
7401841801	Waterdown New Station	15.00	-	-	1,600,270	-	-	-	1,600,270
7402251102	BBB - HFD Technology	-	-	174,000	-	-	-	-	174,000
7402441103	New Upper Stoney Creek (Station 14)	15.00	-	-	-	-	-	2,318,459	2,318,459
7402441104	Station 6 Addition-Renovation	20.00	-	-	-	-	-	2,769,732	2,769,732
7402441106	Station 19 Addition	5.00	-	-	-	-	-	771,635	771,635
7402451107	Mechanical Mobile Repair Unit	-	-	53,330	-	-	-	-	53,330
7402751100	Station 10 - West End-Urban-Intensification	20.00	-	-	-	-	-	2,765,497	2,765,497



2026 Operating Impacts of Capital

Project ID	Project Title	Project Total FTE	2026 FTE	2026 OIC	2027 OIC	2028 OIC	2029 OIC	OIC 2030 Beyond	Total Project
7402551102	Training Division Props and Equipment	-	-	17,550	-	-	-	-	17,550
7402551104	Training Division Cargo Vehicle	-	-	8,500	-	-	-	-	8,500
7402551105	Ladder Remote Upgrades	-	-	8,750	-	-	-	-	8,750
7402551106	Large Volume Hazard Storage - Vehicles	-	-	10,500	-	-	-	-	10,500
7402551107	Mechanical Equipment and Storage Upgrades	-	-	17,000	-	-	-	-	17,000
7402651102	Fire Response Support Vehicle Acquisition	-	-	-	50,000	-	-	-	50,000
7402641103	Stores Relocation	-	-	-	21,250	-	-	-	21,250
3502557014	BBB Fire Emergency Response Infrastructure Resiliency	-	-	20,000	230,000	-	-	-	250,000
3502557018	BBB Fire Department Computer Aided Dispatch	-	-	-	820,028	-	-	-	820,028
Hamilton Fire Department Total		75.00	-	309,630	2,721,548	-	-	8,625,323	11,656,501
Hamilton Paramedic Service									
7642441103	Paramedic Posting Station 1 - Waterdown	-	-	-	-	8,000	-	-	8,000
7642441104	Paramedic Posting Station 2 - Winona	-	-	-	-	8,000	-	-	8,000
7642441105	Paramedic Posting Station 3 - Elfrida	-	-	-	-	8,000	-	-	8,000
7642441106	Paramedic Posting Station 4 - Dundas	-	-	-	-	-	8,000	-	8,000
7642441107	Paramedic Posting Station 5 - Twenty Road	-	-	-	-	-	-	8,000	8,000
7642441111	Paramedic Central Reporting Station	-	-	-	-	-	3,112,800	-	3,112,800
7642651102	Safety, Equipment, and Operations Improvements	-	-	-	50,000	-	-	-	50,000
Hamilton Paramedic Service Total		-	-	-	50,000	106,570	3,120,800	8,000	3,285,370
Long Term Care									
6302141102	Macassa Lodge B-Wing	30.00	30.00	483,415	493,401	-	-	-	976,816
Long Term Care Total		30.00	30.00	483,415	493,401	-	-	-	976,816
Recreation									
7102441001	Ancaster Senior Achievement Centre Gym Expansion	-	-	-	-	8,800	-	-	8,800
7101754708	Waterdown Pool and Recreation Centre	21.96	-	-	-	-	1,593,070	-	1,593,070
7101754805	Sir Wilfrid Laurier Gymnasium Addition.	3.61	-	-	-	-	-	-	-
Recreation Total		25.57	-	-	-	8,800	1,593,070	-	1,601,870
HEALTHY & SAFE COMMUNITIES Total		130.57	30.00	793,045	3,264,949	115,370	4,713,870	8,633,323	17,520,557
PLANNING & ECONOMIC DEVELOPMENT									
Planning									
8121255620	Part IV & V Designations Under the Ontario Heritage Act	0.20	-	-	24,000	24,000	24,000	96,000	168,000
8122657001	First Wave Automated Plan Review Portal	-	-	-	-	1,344,345	-	-	1,344,345
Planning Total		0.20	-	-	24,000	1,368,345	24,000	96,000	1,512,345
Tourism & Culture									
7202058202	Collections Management	1.00	-	-	70,000	70,000	70,000	70,000	280,000
3502557005	BBB Museum Collections Management Application	-	-	75,000	-	-	-	-	75,000
Tourism & Culture Total		1.00	-	75,000	70,000	70,000	70,000	70,000	355,000
Transportation Planning and Parking									
4662355001	Electric Vehicle (EV) Strategy	0.50	-	-	60,000	-	-	-	60,000
4032355821	Micromobility Program	0.50	-	-	55,688	-	-	-	55,688
Transportation Planning and Parking Total		1.00	-	-	115,688	-	-	-	115,688
PLANNING & ECONOMIC DEVELOPMENT Total		2.20	-	75,000	209,688	1,438,345	94,000	166,000	1,983,033



2026 Operating Impacts of Capital

Project ID	Project Title	Project Total FTE	2026 FTE	2026 OIC	2027 OIC	2028 OIC	2029 OIC	OIC 2030 Beyond	Total Project
PUBLIC WORKS									
<i>Corporate Facilities & Energy Management</i>									
3542455101	MTC & City Wide Facilities Flood Mitigation & Adaptation Framework	0.33	-	-	-	-	-	-	-
6302141102	Macassa Lodge B-Wing	2.00	2.00	688,890	492,068	-	-	-	1,180,958
7102441001	Ancaster Senior Achievement Centre Gym Expansion	1.00	-	-	-	266,640	-	-	266,640
7401841801	Waterdown New Station	4.00	-	-	539,140	-	-	-	539,140
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	6.50	2.00	-	-	-	-	-	-
7101754708	Waterdown Pool and Recreation Centre	1.00	-	-	-	-	286,147	-	286,147
7101754805	Sir Wilfrid Laurier Gymnasium Addition.	0.50	-	-	-	-	-	-	-
7101954901	Binbrook/Glanbrook Recreation Centre Feasibility	1.00	-	-	-	-	-	294,236	294,236
7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal	-	-	-	-	-	110,500	-	110,500
7102058001	Victoria Park Outdoor Pool	1.00	-	-	-	133,949	-	-	133,949
3542557111	Meeting Room Technologies-Hybrid Meeting Rooms (Phase 2)	-	-	28,380	-	-	-	-	28,380
3502557017	BBB Building Access and Security	-	-	158,724	-	-	-	-	158,724
7101954907	Winona Community Centre (expansion of existing)	-	-	-	-	-	-	225,000	225,000
3622551101	Stadium Technology Infrastructure Replacement	-	-	-	387,600	-	-	-	387,600
<i>Corporate Facilities & Energy Management Total</i>		17.33	4.00	875,994	1,418,808	400,589	396,647	519,236	3,611,274
<i>Environmental Services</i>									
4241409341	W4 Pipeline Trail	0.20	-	-	-	-	-	-	-
4242109404	Kenilworth Traffic Circle Beautification	0.33	-	-	-	-	-	-	-
4400051601	Equipment Acquisition (DC) Program	-	-	-	25,120	-	-	-	25,120
4401756703	Mountain Brow Path	0.20	-	-	-	-	-	-	-
4401756706	Roxborough Park Redevelopment	-	-	-	60,700	-	-	-	60,700
4401856804	Highbury Meadows North Park (Proposed)	1.00	-	-	96,400	-	-	-	96,400
4401856819	Albion Falls - Waterfalls Viewing	0.50	-	-	67,970	-	-	-	67,970
4401956922	Alexander Park Skate Park	0.84	0.84	105,300	-	-	-	-	105,300
4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	-	-	-	35,000	-	-	-	35,000
4402056008	Southam Park Master Plan	1.24	-	-	32,700	-	-	-	32,700
4402056010	Highland Road Park (Proposed) - Central Park Development	-	-	-	96,400	-	-	-	96,400
4402056011	Valley Community Centre Park	-	-	-	42,400	-	-	-	42,400
4402056918	Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	0.43	-	-	-	-	-	-	-
4402149003	Backflow Prevention for Various Parks Facilities	1.00	-	-	-	-	-	-	-
4402156124	Mountain Drive Park Redevelopment	1.66	-	-	327,500	-	-	-	327,500
4402256102	Brightside Park (Stadium Precinct Community)	1.00	-	-	156,045	-	-	-	156,045
4402256113	Inch Park inclusive playground	0.20	-	-	-	-	-	-	-
4402256118	Churchill Park	-	-	-	54,000	-	-	-	54,000
4402256124	Sam Lawrence Park	0.33	-	-	-	-	-	-	-
4402256204	William Connell Phase 3	0.50	-	-	51,000	-	-	-	51,000
4402356119	Gage Park Redevelopment	0.66	-	-	72,000	-	-	-	72,000
4402356124	Pier 4 Tugboat Play Structure and spray pad Replacement	0.20	-	-	29,100	-	-	-	29,100



2026 Operating Impacts of Capital

Project ID	Project Title	Project Total FTE	2026 FTE	2026 OIC	2027 OIC	2028 OIC	2029 OIC	OIC 2030 Beyond	Total Project
4402456103	Clear Skies Proposed Park - Sadielou Blvd	0.70	-	-	-	-	-	-	-
4402456135	Lake Point Park Multi-Use Court	-	-	-	50,400	-	-	-	50,400
4402456136	Springbrook Subdivision Parkette	-	-	10,000	-	-	-	-	10,000
4402456211	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	0.50	-	-	96,400	-	-	-	96,400
4411606104	Pier 7 Commercial Village	1.26	-	-	-	-	-	-	-
4411806201	Central Park Redevelopment	0.66	-	-	-	-	-	-	-
4450053001	Tree Planting Program	1.00	-	-	-	50,000	-	100,000	150,000
7102054002	Confederation Park Sports Park Buildings	0.50	-	-	-	-	-	-	-
4401956802	Beach Park Development Program	-	-	-	7,500	-	-	-	7,500
4402256203	Gourley Park Spray Pad Redevelopment	-	-	-	72,000	-	-	-	72,000
4402056926	ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)	-	-	-	360,000	-	-	-	360,000
4242109701	Inch Park Play Structure	-	-	-	200,400	-	-	-	200,400
4242356117	W4 Pipeline Trail	-	-	-	42,000	-	-	-	42,000
4402556106	Natural Areas Program	-	-	-	10,000	-	-	-	10,000
4402556107	Beverly Community Park Path Addition	-	-	-	10,000	-	-	-	10,000
4242509401	WARD 4- Water drinking fountain (WDF) upgrades and installs.	-	-	9,000	-	-	-	-	9,000
4400056109	Maplewood Park Multi-Use Court	-	-	-	12,000	-	-	-	12,000
4402456207	Parkside Hills	-	-	-	96,400	-	-	-	96,400
4450057100	Tree Tweeting Pilot Project	-	-	2,000	-	-	-	-	2,000
4401956930	City wide Shoreline Protection Measures (per Cynthia July 12, 2019)	-	-	-	15,000	-	-	-	15,000
4402551001	Cemetery Equipment	-	-	-	30,750	-	-	-	30,750
4242609100	Bayfront Park Dock Replacement and Repair	-	-	-	10,000	-	-	-	10,000
Environmental Services Total		14.91	0.84	126,300	2,159,185	50,000	-	100,000	2,435,485
Transit									
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	34.00	14.00	3,518,354	-	-	-	-	3,518,354
5302184109	Ranger Equipment Replacement	2.00	-	-	-	-	-	-	-
5302685103	HSR Next Infrastructure	-	-	29,010	118,330	-	61,560	64,050	272,950
5302684105	Pilot of 13" E-Paper Real-Time Displays Across HSR Network	-	-	9,100	13,000	-	-	-	22,100
5302185902	Transit Shelter and Landing Pad Expansion Program	-	-	20,000	20,000	20,000	-	-	60,000
Transit Total		36.00	14.00	3,576,464	151,330	20,000	61,560	64,050	3,873,404
Transportation									
4031380390	East-West Road Corridor (Waterdown By-Pass) CASH FLOW	0.06	0.06	146,243	-	-	-	-	146,243
4032011028	Southcote - Garner to Highway 403 Bridge	0.06	-	-	-	-	-	-	-
4032280253	Arvin Ave - McNeilly to Lewis	0.14	0.14	66,771	-	-	-	-	66,771
4032280282	Binbrook - Royal Winter/Binhaven to Fletcher	0.24	0.24	47,735	-	-	-	-	47,735
4032280283	Twenty Road Extension - Glover Road to future Upper Red Hill Valley Parkway	0.09	0.09	14,214	-	-	-	-	14,214
4032311013	Sherman - King to south end (LRT Enabling)	0.09	-	-	-	-	-	-	-
4032311019	Upper Wentworth - LINC to Mohawk	0.01	0.01	2,778	-	-	-	-	2,778



2026 Operating Impacts of Capital

Project ID	Project Title	Project Total FTE	2026 FTE	2026 OIC	2027 OIC	2028 OIC	2029 OIC	OIC 2030 Beyond	Total Project
4032317125	Active Transportation	0.44	0.44	112,099	-	-	-	-	112,099
4032417126	Longwood - Macklin Cycle Track	0.40	0.40	100,890	-	-	-	-	100,890
4032480180	Smith – Garner to Dickenson Extension	0.08	0.08	38,052	-	-	-	30,146	68,198
4032480388	Lewis - Barton to Hwy 8	0.04	-	-	-	-	-	18,841	18,841
4032480482	Clappison Ave Ext - Parkside Dr to North Waterdown Dr	0.07	-	-	-	-	-	36,740	36,740
4032480483	McNeilly Rd - Barton St to Hwy 8	0.03	0.03	15,073	-	-	-	-	15,073
4032580485	Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road	0.70	0.70	276,551	-	-	-	-	276,551
4042057014	Drive Cam	-	-	95,000	-	-	-	-	95,000
4661820822	New Traffic Signal - Fifty @ North Service Rd	0.05	0.05	14,350	-	-	-	-	14,350
4661820823	New Traffic Signal - Fruitland @ North Service Rd	0.05	0.05	14,350	-	-	-	-	14,350
4661920921	New Traffic Signal - Waterdown Rd/Mill St @ Mountain	0.20	-	-	-	-	-	-	-
4662020021	New Traffic Signal - Centre Rd. & Concession 8	0.05	0.05	13,400	-	-	-	-	13,400
4662020023	New Traffic Signal - King at Kenilworth North Bound Off Ramp	0.05	-	-	-	-	-	-	-
4662020026	New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave	0.05	-	-	-	-	-	-	-
4662020029	New Traffic Signal - Cannon & Lottridge / Cannon & Melrose	0.05	0.05	13,400	-	-	-	-	13,400
4662120531	APS - Accessible Pedestrian Signals	0.15	-	-	-	-	-	-	-
4662220223	New Traffic Signal - Old Guelph Rd & York Rd	0.05	0.05	13,810	-	-	-	-	13,810
4662220224	New Traffic Signal - RR 56 & Kirk Road	0.05	0.05	13,810	-	-	-	-	13,810
4662220225	New Traffic Signal - South Service Rd @ Vince Mazza Way	0.05	-	-	-	-	-	-	-
4662220227	New Signalized Intersection – Wellington St. S. & Hunter St. E	0.05	-	-	-	-	-	-	-
4662220228	New Traffic Signal - Mud St & First Rd E	0.05	-	-	-	-	-	-	-
4662220229	New Traffic Signal - Fennell Ave & 50m W/O East 43rd St	0.05	-	-	-	-	-	-	-
4662220230	New Traffic Signal - Rymal Rd & Pritchard Rd	0.05	-	-	-	-	-	-	-
4662220232	New Traffic Signal - York & Olympic	0.05	-	-	-	-	-	-	-
4662220234	Main & Paradise - Pedestrian Cross-Over - (IPS and 2 x Type C)	0.05	0.05	13,810	-	-	-	-	13,810
4662220247	Stone Church - Arbour to Upper Red Hill Valley Pkwy	0.05	0.05	13,810	-	-	-	-	13,810
4662317124	Active Transportation Paths and Facilities (New Installations)	1.55	-	-	-	-	-	-	-
4662320525	Pedestrian Crossovers	0.30	-	-	44,790	-	-	-	44,790
4662320531	APS - Accessible Pedestrian Signals	0.30	-	-	44,790	-	-	-	44,790
4662420404	Bike Facilities Crossing RHVP	0.07	0.07	16,815	-	-	-	-	16,815
4662420407	Pearl - Kent Bicycle Boulevard & Implementation (Kent & Aberdeen Signalization)	0.05	-	-	-	-	-	-	-
4662420408	Upper Paradise - Stone Church to Rymal	0.11	-	-	-	-	-	-	-
4662420416	New Traffic Signal - Sherman Cut at Sherman Access	0.05	0.05	14,350	-	-	-	-	14,350
4662420417	New Traffic Signal - Centre Road at Carlisle Road	0.05	0.05	14,640	-	-	-	-	14,640
4662420418	New Traffic Signal - Emerald & Barton	0.05	0.05	14,350	-	-	-	-	14,350
4662420419	New Traffic Signal - Regional Road 20 at Westbrook	0.05	0.05	14,640	-	-	-	-	14,640



2026 Operating Impacts of Capital

Project ID	Project Title	Project Total FTE	2026 FTE	2026 OIC	2027 OIC	2028 OIC	2029 OIC	OIC 2030 Beyond	Total Project
4662420420	West 5th MUP - Fennell Ave to Governor's Blvd (Mohawk College)	0.09	0.09	23,820	-	-	-	-	23,820
4662420423	New Pedestrian Crossings - Wilson St at Meadowbrook Dr/Hamilton Dr	0.05	0.05	14,350	-	-	-	-	14,350
4662420425	New Pedestrian Crossings - Meadowlands Neighborhood	0.05	0.05	14,350	-	-	-	-	14,350
4662420426	New Intersection Pedestrian Signal (IPS) - 85 Centennial Parkway S	0.05	0.05	14,350	-	-	-	-	14,350
4662420433	Old Ancaster and Ogilvie - Traffic Calming	0.05	0.05	14,350	-	-	-	-	14,350
4662455457	Binbrook TMP Implementation	0.05	-	-	-	-	-	-	-
4662520161	161 Meadowlands - PXO & Raised Crosswalk	0.05	0.05	14,640	-	-	-	-	14,640
4662510520	Twenty Road, Twentyplace Boulevard Sidewalk Lighting	-	-	-	-	1,999	-	-	1,999
4662510522	Nebo Road Streetlighting Enhancements Underneath Hydro One Corridor	-	-	-	333	-	-	-	333
4662510911	Linc / RHVP Emergency Detour Route Traffic Signal UPS Implementation	0.15	-	-	-	-	-	26,780	26,780
4662520504	Garth & Whiterock - Raised PXO	0.05	0.05	14,640	-	-	-	-	14,640
4662520505	Highland, Winterberry, Upp Mt Albion & Marston - Controlled Crossings	0.05	0.05	14,640	-	-	-	-	14,640
4662520506	James & Murray - Controlled Crossing	0.05	0.05	14,640	-	-	-	-	14,640
4662520509	Mountview Park (Lavender Dr & Scenic Dr) - Controlled Crossing	0.05	0.05	14,640	-	-	-	-	14,640
4662520512	Selkirk & Main - New Intersection Pedestrian Signal	0.05	0.05	14,640	-	-	-	-	14,640
4662520513	New Intersection Pedestrian Signal - Stone Church at Normajeon/Rambo	0.05	0.05	14,640	-	-	-	-	14,640
4662520514	New Intersection Pedestrian Signal - Stonechurch & Juliebeth	0.05	0.05	14,640	-	-	-	-	14,640
4662520517	Dewitt at Glenashton - Pedestrian Cross-Over	0.05	0.05	14,640	-	-	-	-	14,640
4662520535	New Intersection Pedestrian Signal - Cannon & Elgin	0.05	-	-	14,640	-	-	-	14,640
4031880887	Multi-Area Employment Lands - Street A Extension to Pritchard (new road)	0.03	0.03	15,697	-	-	-	-	15,697
4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	0.85	0.85	457,173	-	-	-	-	457,173
4032280285	Southcote - Garner to 970m southerly (hydro corridor) (AEGD)	0.05	0.05	31,064	-	-	-	-	31,064
4032580381	Frid St Extension - Chatham to Longwood	0.05	0.05	25,337	-	-	-	-	25,337
4032580280	First Road West Urbanization from Bedrock to Ridgeview	0.11	0.11	20,342	-	-	-	-	20,342
4662420405	Dundurn St Crossing - Baker Street & Lamoreaux Ave	0.05	0.05	14,640	-	-	-	-	14,640
4032580585	Hamilton Dr Urbanization (387 - 409 Hamilton Dr) LUX Ancaster	0.01	0.01	2,372	-	-	-	-	2,372
4032517505	Strathearn Multi-use Path	0.12	0.12	18,067	-	-	-	-	18,067
4032019108	Scenic - Chateau to Goulding (Phase 2) & Goulding to Angela (Phase 3) - CASH FLOW	0.39	-	-	60,653	-	-	-	60,653
4032319109	Wilson - Victoria to Sherman - CASH FLOW	0.25	-	-	38,198	-	-	-	38,198
4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	-	-	2,221	-	-	-	-	2,221
4032411015	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	0.09	-	-	14,195	-	-	-	14,195



2026 Operating Impacts of Capital

Project ID	Project Title	Project Total FTE	2026 FTE	2026 OIC	2027 OIC	2028 OIC	2029 OIC	OIC 2030 Beyond	Total Project
4661820821	New Traffic Signal - Drakes Drive and N Service Road	0.05	-	-	14,930	-	-	-	14,930
4032611046	Main - Wentworth to King/Main - Two Way Conversion	0.06	-	-	20,868	-	-	-	20,868
4032611047	Main - James to Wentworth - Two Way Conversion	0.04	-	-	15,071	-	-	-	15,071
4662320375	Waterdown TMP Implementation	0.05	-	-	14,930	-	-	-	14,930
4662610610	Grays - Barton to Community Streetlighting Enhancements	-	-	-	1,822	-	-	-	1,822
4662620604	Sundial & Livingstone - Pedestrian Cross Over	0.05	-	-	14,930	-	-	-	14,930
4662620610	Airport Road - Pedestrian Enhancements between Provident Way and Mohawk College/KF Aerospace	-	-	-	696	-	-	-	696
4662620615	New Traffic Signal - Upper Gage Avenue and Beryl Street	0.05	-	-	14,930	-	-	-	14,930
4662620620	New Pedestrian Cross-Over - Halson St and Radial Trail Type B	0.05	-	-	14,930	-	-	-	14,930
4662620625	Binbrook Transportation Master Plan Implementation	0.35	-	-	104,510	-	-	-	104,510
4662620640	Ottawa Streetscape Master Plan Transportation Enhancements	0.10	-	-	29,860	-	-	-	29,860
4662620655	New Traffic Signal - Charlton Ave E and Victoria Ave S	0.05	-	-	14,930	-	-	-	14,930
4662620660	New Traffic Signal - Barton St W and Queen St N	0.05	-	-	14,930	-	-	-	14,930
4662620665	New Intersection Pedestrian Signal - Bay St S and Bold St	0.05	-	-	14,930	-	-	-	14,930
4662620670	New Intersection Pedestrian Signal - Cannon St and Park St N	0.05	-	-	14,930	-	-	-	14,930
4662620675	New Intersection Pedestrian Signal - 1900 Main St W	0.05	-	-	14,930	-	-	-	14,930
4662620685	King St W and Bond St New Pedestrian Cross-Over Type B	0.05	-	-	14,930	-	-	-	14,930
4662620690	Catharine St, Walnut St, and Yong St Underpass Lighting Upgrades	0.01	-	-	17,085	-	-	-	17,085
4662620605	Bennetto Elementary School Student Intersection Safety	0.10	-	-	29,860	-	-	-	29,860
Transportation Total		10.38	4.87	1,900,834	601,601	1,999	-	112,507	2,616,941
Waste Management									
5122694002	Transfer Station Support Vehicle Acquisition	-	-	-	14,600	-	-	-	14,600
Waste Management Total		-	-	-	14,600	-	-	-	14,600
PUBLIC WORKS Total		78.62	23.71	6,479,592	4,345,524	472,588	458,207	795,793	12,551,704
GRAND TOTAL		279.84	78.71	16,792,796	15,830,452	23,805,589	9,672,828	9,595,116	75,696,781



2026 Capital Budget by Department

2026 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														
<i>Board of Health</i>														
6772551102	PHS - Purchase of New Air Pointer Unit	135	0	0	0	0	0	0	0	135	135	0	0	0
<i>Board of Health Total</i>		135	0	0	0	0	0	0	0	135	135	0	0	0
<i>Conservation Authorities</i>														
3802156100	Hamilton Conservation Authority Critical and Safety Projects	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
3802158902	Westfield Heritage Village - Critical and/or Safety Projects	150	0	0	0	0	0	0	0	150	150	0	0	0
<i>Conservation Authorities Total</i>		1,150	0	0	0	0	0	0	0	1,150	1,150	0	0	0
<i>Other Boards & Agencies</i>														
2862151700	HBRU Renovations & Equipment Purchases	315	0	0	0	0	0	315	0	0	0	0	0	0
<i>Other Boards & Agencies Total</i>		315	0	0	0	0	0	315	0	0	0	0	0	0
BOARDS & AGENCIES Total		1,600	0	0	0	0	0	315	0	1,285	1,285	0	0	0
CITY HOUSING HAMILTON														
<i>City Housing Company</i>														
6182141602	City Housing Contribution	863	0	0	0	0	0	0	0	863	863	0	0	0
<i>City Housing Company Total</i>		863	0	0	0	0	0	0	0	863	863	0	0	0
CITY HOUSING HAMILTON Total		863	0	0	0	0	0	0	0	863	863	0	0	0

2026 Capital Budget by Department

											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														
<i>Communication & Strategic Initiatives</i>														
3382457002	AODA Compliance	234	0	0	0	0	0	0	0	234	234	0	0	0
<i>Communication & Strategic Initiatives Total</i>		234	0	0	0	0	0	0	0	234	234	0	0	0
<i>Human Resources</i>														
2052457001	Enterprise Time and Attendance System	1,882	0	0	0	0	0	0	0	1,882	1,882	0	0	0
<i>Human Resources Total</i>		1,882	0	0	0	0	0	0	0	1,882	1,882	0	0	0
<i>Transformation</i>														
2059999999	Program/Process efficiencies	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
3502557003	BBB Permit Applications and Licensing	1,242	0	0	0	0	0	0	0	1,242	0	1,242	0	0
3502557005	BBB Museum Collections Management Application	828	0	0	0	0	0	0	0	828	0	828	0	0
3502557007	BBB Corporate Customer Relationship Management (CRM) Platform	147	0	0	0	0	0	0	0	147	0	147	0	0
3502557008	BBB Asset Management	3,092	0	0	0	0	0	0	0	3,092	0	3,092	0	0
3502557010	BBB Point of Sale (POS) System	120	0	0	0	0	0	0	0	120	0	120	0	0
3502557011	BBB Corporate Document and Records Management	127	0	0	0	0	0	0	0	127	0	127	0	0
3502557012	BBB Enterprise Resource Planning System	9,272	0	0	0	0	0	0	0	9,272	0	9,272	0	0
3502557014	BBB Fire Emergency Response Infrastructure Resiliency	6	0	0	0	0	0	0	0	6	0	6	0	0
3502557015	BBB User and Accounts Management System	778	0	0	0	0	0	0	0	778	0	778	0	0

2026 Capital Budget by Department

											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
3502557018	BBB Fire Department Computer Aided Dispatch	949	0	0	0	0	0	0	0	949	0	949	0	0
3502557021	BBB Transit Scheduling and Dispatch System	543	0	0	0	0	0	0	0	543	0	543	0	0
<i>Transformation Total</i>		18,103	0	0	0	0	0	0	0	18,103	1,000	17,103	0	0
CITY MANAGER Total		20,219	0	0	0	0	0	0	0	20,219	3,116	17,103	0	0
CORPORATE SERVICES														
<i>Customer Service POA and Finl Integration</i>														
2052157002	Replacement of Integrated Court Offences Network and Collections Administration Management Software	150	0	150	0	0	0	0	0	0	0	0	0	0
<i>Customer Service POA and Finl Integration Total</i>		150	0	150	0	0	0	0	0	0	0	0	0	0
<i>Information Technology</i>														
3502257200	IT Strategy Refresh	225	0	0	0	0	0	0	0	225	225	0	0	0
3502357001	Information Technology Infrastructure Asset Management	1,500	0	0	0	0	0	0	0	1,500	1,500	0	0	0
3502557001	Automated Vehicle Locator Software Replacement	775	0	0	0	0	0	0	0	775	775	0	0	0
3502557002	Cyber Resilience	19,026	0	0	0	0	0	0	2,032	16,994	956	16,038	0	0
3502657001	Critical Infrastructure Replacement and Refresh	13,600	0	0	0	0	0	0	0	13,600	0	13,600	0	0
<i>Information Technology Total</i>		35,126	0	0	0	0	0	0	2,032	33,094	3,456	29,638	0	0

2026 Capital Budget by Department

											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
<i>Procurement</i>														
3382655001	Review and Revision of Procurement Document Templates	75	0	0	0	0	0	0	0	75	75	0	0	0
3382655002	Social Value Procurement	75	0	0	0	0	0	0	0	75	75	0	0	0
<i>Procurement Total</i>		150	0	0	0	0	0	0	0	150	150	0	0	0
CORPORATE SERVICES Total		35,426	0	150	0	0	0	0	2,032	33,244	3,606	29,638	0	0
HAMILTON PUBLIC LIBRARY														
<i>Collections & Program Development</i>														
7502351301	New Bookmobile	900	0	0	0	900	0	0	0	0	0	0	0	0
7503141300	Mount Hope Collection	250	0	0	0	250	0	0	0	0	0	0	0	0
<i>Collections & Program Development Total</i>		1,150	0	0	0	1,150	0	0	0	0	0	0	0	0
<i>Finance & Facilities</i>														
7502451900	New Maintenance Van	100	0	0	0	100	0	0	0	0	0	0	0	0
7502636015	Electric Mini Bookmobiles	1,100	0	0	0	0	0	1,100	0	0	0	0	0	0
<i>Finance & Facilities Total</i>		1,200	0	0	0	100	0	1,100	0	0	0	0	0	0
<i>Public Service - Branches</i>														
7502635001	Red Hill Renovations	700	0	0	0	0	0	200	0	500	500	0	0	0
7502660001	Ancaster Expansion	100	0	0	0	0	0	50	0	50	50	0	0	0
<i>Public Service - Branches Total</i>		800	0	0	0	0	0	250	0	550	550	0	0	0
HAMILTON PUBLIC LIBRARY Total		3,150	0	0	0	1,250	0	1,350	0	550	550	0	0	0

2026 Capital Budget by Department

											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
HEALTHY & SAFE COMMUNITIES														
<i>Hamilton Fire Department</i>														
7402441108	Facility Renovations & Upgrades	300	0	0	0	0	0	0	0	300	300	0	0	0
7402551101	Annual Vehicle Replacement - Increase to 2025 Aerial	1,250	0	0	0	0	0	1,250	0	0	0	0	0	0
7402641103	Stores Relocation	1,029	0	0	0	0	0	0	0	1,029	1,029	0	0	0
7402651100	Annual Equipment Replacement	3,778	0	0	0	0	0	3,778	0	0	0	0	0	0
7402651101	Annual Vehicle Replacement	8,177	0	0	0	0	0	8,177	0	0	0	0	0	0
7402651102	Fire Response Support Vehicle Acquisition	350	0	0	0	0	0	350	0	0	0	0	0	0
<i>Hamilton Fire Department Total</i>		14,884	0	0	0	0	0	13,555	0	1,329	1,329	0	0	0
<i>Hamilton Paramedic Service</i>														
7642651100	Annual Vehicle Replacement	2,100	0	0	0	0	0	2,100	0	0	0	0	0	0
7642651101	Annual Equipment Replacement	410	0	0	0	0	0	410	0	0	0	0	0	0
7642651102	Safety, Equipment, and Operations Improvements	771	0	0	0	0	0	0	0	771	771	0	0	0
<i>Hamilton Paramedic Service Total</i>		3,281	0	0	0	0	0	2,510	0	771	771	0	0	0
<i>Housing Services</i>														
6730041000	Social Housing Capital Repairs and Regeneration	1,337	0	0	0	0	0	0	0	1,337	1,337	0	0	0
6730041001	COCHI MY Allocation	13,024	13,024	0	0	0	0	0	0	0	0	0	0	0
6730041002	OPHI MY Allocation	2,291	2,291	0	0	0	0	0	0	0	0	0	0	0
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,244	0	0	0	0	0	0	0	1,244	0	0	0	1,244

2026 Capital Budget by Department

											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
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	0	0	0	0	0	0	0	2,000	0	0	0	2,000
<i>Housing Services Total</i>		19,896	15,315	0	0	0	0	0	0	4,581	1,337	0	0	3,244
HEALTHY & SAFE COMMUNITIES Total		38,061	15,315	0	0	0	0	16,065	0	6,681	3,437	0	0	3,244
LEGISLATIVE														
<i>Legislative General</i>														
2052180510	DC Exemptions Recovery	43,151	0	0	0	0	0	0	0	43,151	29,132	0	0	14,019
2112156401	Confidential - Parkland Acquisition	2,588	0	0	0	0	0	0	0	2,588	2,588	0	0	0
3302348302	Climate Change Action Plan	2,500	0	0	0	0	0	0	0	2,500	2,500	0	0	0
<i>Legislative General Total</i>		48,239	0	0	0	0	0	0	0	48,239	34,220	0	0	14,019
<i>Ward Budgets</i>														
3302309014	Ward 14 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309100	Ward 1 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309200	Ward 2 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309300	Ward 3 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309400	Ward 4 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309500	Ward 5 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309600	Ward 6 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309700	Ward 7 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309800	Ward 8 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Ward Budgets Total</i>		900	0	0	0	0	0	900	0	0	0	0	0	0

2026 Capital Budget by Department

											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	
LEGISLATIVE Total		49,139	0	0	0	0	0	900	0	48,239	34,220	0	0	14,019	
PLANNING & ECONOMIC DEVELOPMENT															
Economic Development															
8202203200	Start Up and Office Tenant Attraction Program	548	0	0	0	0	0	0	0	548	548	0	0	0	
8202203204	Commercial District Revitalization Grant Program	650	0	0	0	0	0	0	500	150	150	0	0	0	
8202203205	Commercial Vacancy Assistance Program-Downtown Block	50	0	0	0	0	0	0	0	50	50	0	0	0	
8202203206	Strategic Commercial Districts and BIAs	1,892	0	0	0	0	0	0	768	1,124	1,124	0	0	0	
8202241200	Hamilton Heritage Property Grant Program	300	0	0	0	0	0	0	0	300	300	0	0	0	
8202408001	ERASE Commercial Districts Remediation Loan Program	162	0	0	0	0	0	0	120	42	42	0	0	0	
8202441001	Hamilton Heritage Conservation Grant Program	550	0	0	0	0	0	0	0	550	550	0	0	0	
8202508001	GREEN Incentives Program	400	0	0	0	0	0	0	0	400	400	0	0	0	
8202603001	Hamilton Community Heritage Fund Loan Program	597	0	0	0	0	0	97	0	500	500	0	0	0	
8202605001	Annual BIA Supplement	150	0	0	0	0	0	0	0	150	150	0	0	0	
8202608001	Placemaking & Public Art	500	0	0	0	0	0	0	500	0	0	0	0	0	
8202608002	Commercial District Housing Opportunities Program	500	0	0	0	0	0	0	500	0	0	0	0	0	
8202608003	Downtown and Barton/Kenilworth Housing Opportunities	500	0	0	0	0	0	0	500	0	0	0	0	0	

2026 Capital Budget by Department

											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
<i>Economic Development Total</i>		6,799	0	0	0	0	0	97	2,888	3,814	3,814	0	0	0
<i>General Manager PED</i>														
8122657001	First Wave Automated Plan Review Portal	1,090	0	0	0	0	0	0	800	290	290	0	0	0
<i>General Manager PED Total</i>		1,090	0	0	0	0	0	0	800	290	290	0	0	0
<i>Growth Management</i>														
4031880887	Multi-Area Employment Lands - Street A Extension to Pritchard (new road)	2,200	0	0	0	2,200	0	0	0	0	0	0	0	0
4032280253	Arvin Ave - McNeilly to Lewis	11,510	0	0	0	11,510	0	0	0	0	0	0	0	0
4032380582	Development Road Urbanization	500	0	0	0	475	0	0	0	25	25	0	0	0
4032580510	Collector Road 6N (AEGD) - Upper James west to Collector 6E	450	0	0	0	450	0	0	0	0	0	0	0	0
4032680393	Airport - Upper James to Terminal Access Road	500	0	0	0	300	0	0	0	200	200	0	0	0
4032680480	Garner Road - Highway 6 to e/o Glancaster (AEGD)	2,000	0	0	0	1,700	0	0	0	300	300	0	0	0
4032680620	Fletcher Rd - Binbrook Rd north 550m to Enbridge gas corridor	2,100	0	0	0	1,785	0	0	0	315	315	0	0	0
4032680630	RHBP - Twenty Rd Multi-Use Path - Nebo Rd to Glover Rd	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0
4032680640	Stoney Creek Block 1 Phase 2 Lands	400	0	0	0	400	0	0	0	0	0	0	0	0
4032680650	Eleanor Ave - Stone Church Rd to Dulgaren St	1,500	0	0	0	1,275	0	0	0	225	225	0	0	0
4032680680	McNiven - Mohawk to Golf Links	400	0	0	0	80	0	0	0	320	320	0	0	0

2026 Capital Budget by Department

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
4140046100	City Share of Servicing Costs in Subdivisions	3,000	0	0	0	3,000	0	0	0	0	0	0	0	0
<i>Growth Management Total</i>		25,560	0	0	0	24,175	0	0	0	1,385	1,385	0	0	0
<i>Licensing & By-Law Services</i>														
4502350001	Confidential - RE2301	4,100	0	0	0	0	0	0	0	4,100	0	4,100	0	0
<i>Licensing & By-Law Services Total</i>		4,100	0	0	0	0	0	0	0	4,100	0	4,100	0	0
<i>Planning</i>														
8120955900	Community Planning Studies	224	0	0	0	0	0	0	0	224	224	0	0	0
8121755706	Planning & Zoning Growth Area	335	0	0	0	335	0	0	0	0	0	0	0	0
8141555600	Hamilton Growth Management Review	350	0	0	0	350	0	0	0	0	0	0	0	0
8141655600	City Wide Employment Survey	220	0	0	42	0	0	0	0	178	178	0	0	0
8142555800	Urban Boundary Expansion Appeals	3,000	0	0	0	0	0	0	0	3,000	3,000	0	0	0
8142655001	Downtown Revitalization Urban Design	150	0	0	0	0	0	0	0	150	150	0	0	0
<i>Planning Total</i>		4,279	0	0	42	685	0	0	0	3,552	3,552	0	0	0
<i>Tourism & Culture</i>														
7202041204	Children's Museum Exterior Improvements	200	0	0	0	0	0	0	0	200	200	0	0	0
7202058201	Conservation of Art and Monuments	62	0	0	0	0	0	0	0	62	62	0	0	0
7202058202	Collections Management	107	0	0	0	0	0	0	0	107	107	0	0	0
7202158213	Civic Museum Development	200	0	0	0	0	0	0	0	200	200	0	0	0
7202341004	Civic Museum Artifact Storage Facility Improvements	625	0	0	0	0	0	0	0	625	625	0	0	0
7202341008	Dundurn Gardener's Cottage Rehabilitation	235	0	0	0	0	0	0	0	235	235	0	0	0
7202341203	Major Historic Site Repainting	65	0	0	0	0	0	0	0	65	65	0	0	0
7202441002	Dundurn Interior Co	100	0	0	0	0	0	0	0	100	100	0	0	0

2026 Capital Budget by Department

											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
7202458000	Placemaking Repairs and Conservation	5	0	0	0	0	0	5	0	0	0	0	0	0
7202541001	Whitehern Exteriors and Shutters Restoration	225	0	0	0	0	0	0	0	225	225	0	0	0
7202541003	Auchmar Estate Rehabilitation	1,000	0	0	0	0	0	500	0	500	500	0	0	0
7202558001	Civic Museum Tree Succession Planting	55	0	0	0	0	0	0	0	55	55	0	0	0
7202641001	Gage Park Fountain Restoration	210	0	0	0	0	0	0	0	210	210	0	0	0
7202641002	Multi-site HVAC Replacement	400	0	0	0	0	0	0	0	400	400	0	0	0
7202641003	Dundurn Historic Garden Fence Replacement	175	0	0	0	0	0	0	0	175	175	0	0	0
7202641004	Dundurn Exterior Restoration	100	0	0	0	0	0	0	0	100	100	0	0	0
7202641005	Nash Jackson Exterior Restoration	304	0	0	0	0	0	0	0	304	304	0	0	0
7202641006	Hammill House Repairs	75	0	0	0	0	0	0	0	75	75	0	0	0
<i>Tourism & Culture Total</i>		4,143	0	0	0	0	0	505	0	3,638	3,638	0	0	0
<i>Transportation Planning and Parking</i>														
4030058030	Open Streets Hamilton	120	0	0	0	0	0	0	0	120	120	0	0	0
4032311222	New Paths and Sidewalks Program	500	0	0	0	500	0	0	0	0	0	0	0	0
4032317050	Active Transportation Paths and Facilities (Upgrades)	250	0	0	0	0	0	0	0	250	250	0	0	0
4032317053	Neighbourhood Active Transportation Program	70	0	0	0	0	0	0	0	70	70	0	0	0
4032355744	TMP Modelling & Monitoring	30	0	0	0	0	0	0	0	30	30	0	0	0
4032355820	Sustainable Mobility Program	450	0	0	0	0	0	0	0	450	450	0	0	0
4032355821	Micromobility Program	100	0	0	0	0	0	0	0	100	100	0	0	0
4032355940	Transportation Tomorrow Survey	100	0	0	0	0	0	0	0	100	100	0	0	0

2026 Capital Budget by Department

											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
4032451001	Hamilton Bike Share Fleet - E-Bike Purchase	100	0	0	0	0	0	100	0	0	0	0	0	0
4032455415	Urban Boundary Expansion - Secondary Planning Area	300	0	0	0	0	0	0	0	300	300	0	0	0
4032555501	Transportation Plans Accelerated Active Transportation Plan Implementation	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
4032617670	Ferrie - Wellington Active Transportation Connections	100	0	0	0	0	0	0	0	100	100	0	0	0
4032617680	Bay Street Active Transportation Enhancements	100	0	0	0	0	0	0	0	100	100	0	0	0
4032617690	Limeridge Rd Active Transportation Path	265	0	0	0	50	0	0	0	215	215	0	0	0
4032655625	Centennial-QEW Interchange Ramp Operational Improvements Study	500	0	0	0	0	0	0	0	500	500	0	0	0
4032655630	Post-Development Travel Surveys	26	0	0	0	0	0	0	0	26	26	0	0	0
4032655635	Access Management Guidelines for Development	80	0	0	0	0	0	0	0	80	80	0	0	0
4662317124	Active Transportation Paths and Facilities (New Installations)	600	0	0	0	0	0	0	0	600	600	0	0	0
4901945900	Convention Centre Garage Waterproofing & Structural Repairs	775	215	0	0	0	0	561	0	0	0	0	0	0
4902141201	Surface Lot Repairs and Improvements	500	0	0	0	0	0	500	0	0	0	0	0	0
4902541001	Summer's Lane Structural Slab and Expansion Joint Repairs	4,421	0	0	0	0	0	0	1,473	2,948	0	2,948	0	0
Transportation Planning and Parking Total		10,388	215	0	0	550	0	1,161	1,473	6,989	4,041	2,948	0	0
PLANNING & ECONOMIC DEVELOPMENT Total		56,358	215	0	42	25,410	0	1,763	5,161	23,768	16,720	7,048	0	0

2026 Capital Budget by Department

											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														
Debt Police														
3761651901	Police Computer Hardware	2,136	0	0	0	625	0	1,511	0	0	0	0	0	0
3762457404	Police Service Website Redesign	350	0	0	0	0	0	350	0	0	0	0	0	0
3762541502	Police Carpet Replacement - Station 20 - East End	130	0	0	0	0	0	0	0	130	130	0	0	0
3762551501	Cooling Tower Replacement - Station 10 (Central)	400	0	0	0	0	0	0	0	400	400	0	0	0
3762551502	Police Marine Vessel	550	0	0	0	0	0	550	0	0	0	0	0	0
3762551503	Police - Virtual Reality Training Equipment	175	0	0	0	0	0	175	0	0	0	0	0	0
3762641602	Police - Window Caulking Station 10 & 30	85	0	0	0	0	0	0	0	85	85	0	0	0
3762651100	Police Vehicle Purchases	4,544	0	0	0	0	0	4,544	0	0	0	0	0	0
3762651101	Station 40 Vehicles	2,425	0	0	0	2,425	0	0	0	0	0	0	0	0
3762651102	New Vehicles	1,575	0	0	0	1,575	0	0	0	0	0	0	0	0
3762651200	Equipment for New Officers	1,043	0	0	0	1,043	0	0	0	0	0	0	0	0
3762651201	Glock New Purchase	65	0	0	0	65	0	0	0	0	0	0	0	0
3762651202	Taser 10 Transition	1,378	0	0	0	0	0	0	0	1,378	1,378	0	0	0
3762651204	Classroom Upgrades - Equipment	56	0	0	0	0	0	56	0	0	0	0	0	0
3762651503	Window Replacements	326	0	0	0	0	0	0	0	326	326	0	0	0
3762651504	ERU Relocation	100	0	0	0	0	0	0	0	100	100	0	0	0
3762651505	Enclosure at Station 20 & 30 (Station 10 on hold)	376	0	0	0	0	0	0	0	376	376	0	0	0

2026 Capital Budget by Department

											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
3762651506	Gun Locker Management System w/card reader	645	0	0	0	0	0	0	0	645	645	0	0	0
3762657100	Management System (including contracted staffing)	2,285	0	0	0	0	0	0	0	2,285	2,285	0	0	0
<i>Debt Police Total</i>		<i>18,644</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,733</i>	<i>0</i>	<i>7,186</i>	<i>0</i>	<i>5,725</i>	<i>5,725</i>	<i>0</i>	<i>0</i>	<i>0</i>
POLICE CAPITAL FINANCING Total		18,644	0	0	0	5,733	0	7,186	0	5,725	5,725	0	0	0
PUBLIC WORKS														
<i>Corporate Asset Management</i>														
4940051003	Shop Equipment Replacement	170	0	0	0	0	0	170	0	0	0	0	0	0
4940051100	Fleet Vehicle&Equipment Replace Program	13,405	0	0	0	0	0	13,405	0	0	0	0	0	0
4940051103	Fuel Site Restoration	504	0	0	0	0	0	504	0	0	0	0	0	0
4942151103	Fuel site Restoration	1,590	0	0	0	0	0	1,590	0	0	0	0	0	0
<i>Corporate Asset Management Total</i>		<i>15,669</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,669</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Corporate Facilities & Energy Management</i>														
3540041009	Program-Compliance Remediation	343	0	0	0	0	0	0	0	343	343	0	0	0
3540041010	Program-Facility Upgrades to Hamilton Public Libraries	441	0	0	0	0	0	0	0	441	441	0	0	0
3540041013	Program-Firestations Facility Upgrade	696	0	0	0	0	0	0	0	696	696	0	0	0
3540041015	Program-EMS Facility Upgrade	441	0	0	0	0	0	0	0	441	441	0	0	0
3540041016	Program-Park & Fieldhouses Retrofits (non-Recreation)	100	0	0	0	0	0	0	0	100	100	0	0	0
3540041409	Program-Facilities Code & Legislative Compliance	196	0	0	0	0	0	0	0	196	196	0	0	0

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											From Operating	From Debt	From CCBF	From Other Reserves
3540041412	Program-Roof Management	196	0	0	0	0	0	0	0	196	196	0	0	0
3540041532	Program-Facilities Capital Maintenance	1,400	0	0	0	0	0	0	0	1,400	1,400	0	0	0
3540041648	Program-Parking Lot Rehabilitation	441	0	0	0	0	0	0	0	441	441	0	0	0
3540041910	Stoney Creek City Hall-RCMP Lease Capital Replacement	210	0	0	0	0	0	210	0	0	0	0	0	0
3540051001	Program-Mechanical Infrastructure Lifecycle Renewal	417	0	0	0	0	0	0	0	417	417	0	0	0
3540051900	Program-Generator Compliance Testing & Upgrades	392	0	0	0	0	0	0	0	392	392	0	0	0
3540055001	Program-Yards Capital Renewal	245	0	0	0	0	0	0	0	245	245	0	0	0
3540055100	Program-Corporate Facilities Audit	245	0	0	0	0	0	0	0	245	245	0	0	0
3542141014	City Hall Forecourt Security Enhancements	216	0	0	0	0	0	0	0	216	216	0	0	0
3542541103	Central Library Lifecycle Renewal	891	0	0	0	0	0	0	0	891	891	0	0	0
3542541106	Gage Park Facility Restoration Program	100	0	0	0	0	0	0	0	100	100	0	0	0
3542557111	Meeting Room Technologies-Hybrid Meeting Rooms (Phase 2)	580	0	0	0	0	0	0	0	580	580	0	0	0
3542641100	Demolition of Firestone Foundation at 1579 Burlington St. East	175	0	0	0	0	0	0	0	175	175	0	0	0
3542641101	Facilities Planning - Adaptive ReUse Projects	564	0	0	0	0	0	0	0	564	564	0	0	0
3620051102	Stadium (former Tim Hortons Field) Capital Repairs	392	0	0	0	0	0	0	0	392	392	0	0	0
3622551101	Stadium Technology Infrastructure Replacement	3,809	0	0	0	0	0	0	0	3,809	0	3,809	0	0

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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
3622651101	Stadium - WIFI, Internal Media Room Infrastructure & Phase 2 Re-Design of Upper Speakers	1,050	0	0	0	0	0	0	1,050	0	0	0	0	0
3720041805	Corporate Security	392	0	0	0	0	0	0	0	392	392	0	0	0
6300041101	Program-ML & WL Facility Capital Maintenance	312	0	0	0	0	0	312	0	0	0	0	0	0
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	600	0	0	0	0	0	500	0	100	100	0	0	0
6300051103	Program-ML & WL Equipment Lifecycle Renewal	757	0	0	0	0	0	0	0	757	757	0	0	0
6301841800	ML - Refurbishment of A Wing	1,110	0	0	0	0	0	1,000	0	110	110	0	0	0
6302041001	ML - Refurbish Basement	508	0	0	0	0	0	508	0	0	0	0	0	0
6302051801	ML & WL - Security Systems	100	0	0	0	0	0	70	0	30	30	0	0	0
6302641102	WL - Roof Replacement	144	0	0	0	0	0	0	144	0	0	0	0	0
7100041701	Program-Community Halls Retrofits	343	0	0	0	0	0	0	0	343	343	0	0	0
7100041706	Program-Recreation Centre Retrofits	1,960	0	0	0	0	0	0	0	1,960	1,960	0	0	0
7100045215	Program-Parking Lot Management	441	0	0	0	0	0	0	0	441	441	0	0	0
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	2,632	0	0	0	0	0	0	0	2,632	2,632	0	0	0
7100054105	Program-Park & Fieldhouse Retrofits	147	0	0	0	0	0	0	0	147	147	0	0	0
7100054536	Recreation Programmed Program-Arena Retrofits	490	0	0	0	0	0	0	0	490	490	0	0	0
7100054702	Program-Facility Capital Maintenance	1,813	0	0	0	0	0	0	0	1,813	1,813	0	0	0
7100055101	Program-Recreation Facilities Audit	100	0	0	0	0	0	0	0	100	100	0	0	0
7101754708	Waterdown Pool and Recreation Centre	4,500	0	0	0	4,500	0	0	0	0	0	0	0	0

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7101954901	Binbrook/Glanbrook Recreation Centre Feasibility	6,500	0	0	0	6,500	0	0	0	0	0	0	0	0
7102058001	Victoria Park Outdoor Pool	750	0	0	0	0	0	0	0	750	750	0	0	0
7102551100	Chedoke Twin Pad Lifecycle Renewal	686	0	0	0	0	0	0	0	686	686	0	0	0
7102551101	Pat Quinn Parkdale Arena Roof & Rooftop Mechanical Equipment	245	0	0	0	0	0	0	0	245	245	0	0	0
7102618100	Chedoke Golf Bridges rehabilitation (two)	245	0	0	0	0	0	0	0	245	245	0	0	0
7902641100	Retro-Commissioning Corporate Facilities	150	0	0	0	0	0	150	0	0	0	0	0	0
7902641101	Harry Howell Solar PV	1,265	0	0	0	0	0	1,265	0	0	0	0	0	0
7902648208	Energy Initiatives Incremental Costs for Fleet & Facilities	200	0	0	0	0	0	200	0	0	0	0	0	0
<i>Corporate Facilities & Energy Management Total</i>		39,928	0	0	0	11,000	0	4,215	1,194	23,519	19,710	3,809	0	0
<i>Engineering Services</i>														
4030011400	Asset Preservation - State of Good Repair	5,750	0	0	0	0	0	0	0	5,750	0	0	5,750	0
4030020722	Overhead Sign Structures Rehabilitation	294	0	0	0	0	0	0	0	294	294	0	0	0
4030055460	New Technologies/Pilot Projects	100	0	0	0	0	0	0	0	100	100	0	0	0
4030055650	Capital Investment: Road Asset Protection Adjacent to Ravines and Watercourses	100	0	0	0	0	0	0	0	100	100	0	0	0
4031280294	Highway 5 & 6 Interchange EA & Implementation	6,550	0	0	0	6,550	0	0	0	0	0	0	0	0
4031917943	Sherman Access East Retaining Wall Replacement	2,135	0	0	0	0	0	0	0	2,135	135	0	2,000	0

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4032011024	Fifty Road Escarpment Access - Retaining Walls	270	0	0	0	0	0	0	0	270	0	0	270	0
4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	480	0	0	0	0	0	0	0	480	0	0	480	0
4032080288	Upper Wellington - Stone Church to Limeridge - CASH FLOW	1,150	0	0	0	690	0	0	0	460	460	0	0	0
4032118329	Bridge 329 - Burlington St E over Wilcox St	10,000	0	0	0	0	0	0	0	10,000	0	0	10,000	0
4032119105	Barton - Ottawa to Kenilworth	245	0	0	0	0	0	0	0	245	245	0	0	0
4032119108	Concession / Mountain Brow - Upper Gage to Oakcrest	1,100	0	0	0	0	0	0	0	1,100	0	0	1,100	0
4032119122	Barton - Sherman to Ottawa	245	0	0	0	0	0	0	0	245	245	0	0	0
4032218280	Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (West 5th Ramp)	3,800	0	0	0	0	0	0	0	3,800	0	0	3,800	0
4032218301	Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	80	0	0	0	0	0	0	0	80	80	0	0	0
4032218318	Bridge 318 - Claremont Access, over James Mountain	294	0	0	0	0	0	0	0	294	294	0	0	0
4032218330	Bridge 330 - Birch Ave, 75 metres south of Burlington Street	245	0	0	0	0	0	0	0	245	245	0	0	0
4032218346	Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	80	0	0	0	0	0	0	0	80	80	0	0	0
4032218347	Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	100	0	0	0	0	0	0	0	100	100	0	0	0
4032218350	Bridge 350 - Centre, 435 metres n/o Concession 5E	70	0	0	0	0	0	0	0	70	70	0	0	0

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4032219106	Rymal - Dartnall to Upper Ottawa (Phase 1)	710	0	0	0	604	0	0	0	107	107	0	0	0
4032219321	Safari - Kirkwall to Valens	294	0	0	0	0	0	0	0	294	294	0	0	0
4032255962	Road Network Pavement Inspection	127	0	0	0	0	0	0	0	127	127	0	0	0
4032301099	Engineering Services Staffing Costs - Road	4,500	0	0	0	0	0	0	0	4,500	4,500	0	0	0
4032310210	Retaining Wall - RW0039,RW0040, RW0188 - Jerseyville Road West	1,895	0	0	0	0	0	0	0	1,895	0	0	1,895	0
4032310240	Battlefield Creek Retaining Wall and Tributary Erosion	100	0	0	0	0	0	0	0	100	100	0	0	0
4032311031	Cannon - James to Queen and York - Dundurn to Caroline	300	0	0	0	0	0	0	0	300	0	0	300	0
4032311225	Geotechnical Investigation Program	490	0	0	0	0	0	0	0	490	490	0	0	0
4032311601	Councillor Initiative - Ward 1 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032311602	Councillor Initiative - Ward 2 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032311603	Councillor Initiative - Ward 3 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032311604	Councillor Initiative - Ward 4 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032311605	Councillor Initiative - Ward 5 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032311606	Councillor Initiative - Ward 6 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032311607	Councillor Initiative - Ward 7 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0

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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
4032311608	Councillor Initiative - Ward 8 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032311609	Councillor Initiative - Ward 9 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032311610	Councillor Initiative - Ward 10 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032311611	Councillor Initiative - Ward 11 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032311612	Councillor Initiative - Ward 12 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032311613	Councillor Initiative - Ward 13 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032311614	Councillor Initiative - Ward 14 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032311615	Councillor Initiative - Ward 15 Minor Rehabilitation	176	0	0	0	0	0	0	0	176	176	0	0	0
4032314405	Contaminated Soil & Rock Disposal Program	600	0	0	0	0	450	0	0	150	150	0	0	0
4032318009	Bridge 009 - Concession 6W, 470m w/o Sheffield Rd	245	0	0	0	0	0	0	0	245	245	0	0	0
4032318046	Bridge 046 - Christina Ave, 10m s/o Willow Lane	216	0	0	0	0	0	0	0	216	216	0	0	0
4032318219	Structural Investigations and Reports	637	0	0	0	0	0	0	0	637	637	0	0	0
4032318297	Bridge 297 - Main St, 120m s/o Governors Road	245	0	0	0	0	0	0	0	245	245	0	0	0
4032318328	Bridge 328 - Industrial Drive, 240m east of Gage	147	0	0	0	0	0	0	0	147	147	0	0	0

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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
4032318476	Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	490	0	0	0	0	0	0	0	490	490	0	0	0
4032349555	QA-QC Service Contract Program	190	0	0	0	0	0	0	0	190	190	0	0	0
4032355222	Corridor Infrastructure Condition and Programming	1,040	0	0	0	0	520	0	0	520	520	0	0	0
4032355556	Mapping Update Program	40	0	0	0	0	0	0	0	40	40	0	0	0
4032358001	Consultation and Accommodation	120	0	0	0	0	90	0	0	30	30	0	0	0
4032362073	Field Data Systems Program	151	0	0	0	0	0	0	0	151	151	0	0	0
4032380384	West 5th - Rymal to Stone Church (SMA)	294	0	0	0	176	0	0	0	118	118	0	0	0
4032410459	Retaining Wall - RW0116 - Sherman Access West Leg	147	0	0	0	0	0	0	0	147	147	0	0	0
4032411048	Main - Dundurn to James - Two Way Conversion	4,370	0	0	0	0	0	0	0	4,370	37	4,333	0	0
4032416436	Aberdeen Avenue Improvements - Longwood to Studholme	150	0	0	0	75	0	0	0	75	75	0	0	0
4032418313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	475	0	0	0	0	0	0	0	475	0	0	475	0
4032418430	Bridge 430 - Westbrook, 280m s/o RR 20	70	0	0	0	0	0	0	0	70	70	0	0	0
4032418431	Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	147	0	0	0	0	0	0	0	147	147	0	0	0
4032418444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	70	0	0	0	0	0	0	0	70	70	0	0	0
4032501099	Main St Two-Way Conversion Engineering Services Staffing	147	0	0	0	0	0	0	0	147	147	0	0	0
4032510144	Retaining Wall - RW0144 - Hwy 8	196	0	0	0	0	0	0	0	196	196	0	0	0

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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
4032510574	Retaining Wall RW0574 - Beckett Drive	142	0	0	0	0	0	0	0	142	142	0	0	0
4032510575	Retaining Wall - RW0575 - Harvest Road	196	0	0	0	0	0	0	0	196	196	0	0	0
4032511029	King - Pottruff to Centennial	3,500	0	0	0	0	0	0	0	3,500	0	0	3,500	0
4032511030	Golf Links - bridge over Hwy 403 to Stone Church	300	0	0	0	0	0	0	0	300	0	0	300	0
4032511225	Olympic - York to Cootes	500	0	0	0	0	0	0	0	500	0	0	500	0
4032518021	Bridge 021 - Sager Rd, 475m n/o Patrick Rd	30	0	0	0	0	0	0	0	30	30	0	0	0
4032518025	Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	216	0	0	0	0	0	0	0	216	216	0	0	0
4032518049	Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	245	0	0	0	0	0	0	0	245	245	0	0	0
4032518303	Bridge 303 - Pedestrian Rail Trail Bridge over Main St W	80	0	0	0	0	0	0	0	80	80	0	0	0
4032518326	Bridge 326 - Nikola Tesla Overpass at Kenilworth Ave	147	0	0	0	0	0	0	0	147	147	0	0	0
4032518332	Bridge 332 - Birch, 95m n/o Princess St	392	0	0	0	0	0	0	0	392	392	0	0	0
4032518346	Bridge 246 - Glover Rd, 335m s/o Barton Street	216	0	0	0	0	0	0	0	216	216	0	0	0
4032518403	Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	147	0	0	0	0	0	0	0	147	147	0	0	0
4032519106	Amelia - Queen to West End	190	0	0	0	0	0	0	0	190	190	0	0	0
4032519114	Westdale North Neighbourhood Phase 1	190	0	0	0	0	0	0	0	190	190	0	0	0
4032610382	Retaining Wall RW0382 - White Church Road	245	0	0	0	0	0	0	0	245	245	0	0	0
4032610605	Retaining Wall Remediation - Sydenham Creek	147	0	0	0	0	0	0	0	147	147	0	0	0

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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
4032610610	Retaining Wall - Highway 8 Dundas Replacements	490	0	0	0	0	0	0	0	490	490	0	0	0
4032610620	Retaining Wall - RW0184 - Wilson St E	245	0	0	0	0	0	0	0	245	245	0	0	0
4032610625	Retaining Walls - RW0008, RW0134, & RW0446	98	0	0	0	0	0	0	0	98	98	0	0	0
4032610630	Upper James - Mohawk to Fennell RW0264 & RW0375	147	0	0	0	0	0	0	0	147	147	0	0	0
4032611028	King - Kenilworth to Pottruff	245	0	0	0	0	0	0	0	245	245	0	0	0
4032611032	Kenilworth Access to Upper Traffic Circle to Kenilworth	190	0	0	0	0	0	0	0	190	190	0	0	0
4032611046	Main - Wentworth to King/Main - Two Way Conversion	4,370	0	0	0	0	0	0	0	4,370	37	4,333	0	0
4032611047	Main - James to Wentworth - Two Way Conversion	4,370	0	0	0	0	0	0	0	4,370	37	4,333	0	0
4032611410	Limeridge - Garth to West 5th	245	0	0	0	0	0	0	0	245	245	0	0	0
4032611525	Valley Rd Failure Remediation	343	0	0	0	0	0	0	0	343	343	0	0	0
4032611610	RHVP Super Elevation Adjustment	2,902	0	0	0	0	0	0	0	2,902	742	0	2,160	0
4032611620	Dundurn - Rail Bridge s/o Main to King	500	0	0	0	0	0	0	0	500	215	0	285	0
4032611650	Mud St E - Upper Centennial Pkwy to First Rd E	1,000	0	0	0	0	0	0	0	1,000	100	0	900	0
4032617650	Sherman Access East Leg Steel Facing Wall (adjacent to Bridge 320 Kenilworth)	100	0	0	0	0	0	0	0	100	100	0	0	0
4032618007	Bridge 007 - Concession 7W, 95m e/o Sager	30	0	0	0	0	0	0	0	30	30	0	0	0

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											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
4032618008	Bridge 008 - Wilson St W 545 metres west of Ferguson	186	0	0	0	0	0	0	0	186	186	0	0	0
4032618011	Bridge 011 - Concession 8 W 980 metres west of Westover Rd	186	0	0	0	0	0	0	0	186	186	0	0	0
4032618019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	69	0	0	0	0	0	0	0	69	69	0	0	0
4032618031	Bridge 031 - Pedestrian Bridge off of R.O.W. (Fallsview Rd/HWY 8, 70 metres east of Highway No. 8)	186	0	0	0	0	0	0	0	186	186	0	0	0
4032618047	Bridge 047 - First Road E, 155 metres south of Ridge RD	186	0	0	0	0	0	0	0	186	186	0	0	0
4032618053	Bridge 053 - Third Rd E, 320 metres south of Mud St E	186	0	0	0	0	0	0	0	186	186	0	0	0
4032618054	Bridge 054 - Green Mountain Rd E, 970 metres east of Sixth Rd E	186	0	0	0	0	0	0	0	186	186	0	0	0
4032618075	Bridge 075 - Concession 5 E, 535 metres east of Centre Rd	40	0	0	0	0	0	0	0	40	40	0	0	0
4032618100	Bridge 100 - Pedestrian Rail Trail Bridge Over Gravel Pit Rd (Bridge Decommission & Road Realign)	294	0	0	0	0	0	0	0	294	294	0	0	0
4032618104	Bridge 104 - Book Rd W, 1110 metres west of Shaver Rd	186	0	0	0	0	0	0	0	186	186	0	0	0
4032618106	Bridge 106 - Alberton Rd, 540 metres south of Book Rd W	186	0	0	0	0	0	0	0	186	186	0	0	0
4032618114	Bridge 114 - Golf Links Rd, 100 metres west of Chancery Dr	186	0	0	0	0	0	0	0	186	186	0	0	0

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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
4032618117	Bridge 117 - Old Guelph Rd, 110m south of Homestead Ave	147	0	0	0	0	0	0	0	147	147	0	0	0
4032618177	Bridge 177 - Chatham St, 160 metres west of Dundurn St S	147	0	0	0	0	0	0	0	147	147	0	0	0
4032618186	Bridge 186 - Emerald Street, Pedestrian	147	0	0	0	0	0	0	0	147	147	0	0	0
4032618224	Bridge over CNR Tracks Bridge 224 - Pedestrian Bridge Over QEW (Red Hill Creek Expressway Trail)	80	0	0	0	0	0	0	0	80	80	0	0	0
4032618232	Bridge 232 - South Service Rd, 390m e/o Fruitland Rd	147	0	0	0	0	0	0	0	147	147	0	0	0
4032618274	Bridge 274 - York Bv, 110 metres south of Valley Inn Rd	147	0	0	0	0	0	0	0	147	147	0	0	0
4032618305	Bridge 305 - Dundurn St S, 25 metres north of Hill St	147	0	0	0	0	0	0	0	147	147	0	0	0
4032618323	Bridge 323 - Lawrence Rd Over Kenilworth Ave S	75	0	0	0	0	0	0	0	75	75	0	0	0
4032618361	Bridge 361 - Tapleystown Rd, 95 metres south of Mud St E	186	0	0	0	0	0	0	0	186	186	0	0	0
4032618401	Bridge 401 - Nebo Rd, 965 metres north of Airport Rd E	186	0	0	0	0	0	0	0	186	186	0	0	0
4032618416	Bridge 416 - Trinity Church Rd, 355 metres north of Guyatt Rd	186	0	0	0	0	0	0	0	186	186	0	0	0
4032618428	Bridge 428 - Hall Rd, 335 metres west of Woodburn Rd	186	0	0	0	0	0	0	0	186	186	0	0	0
4032618438	Bridge 438 - English Church Rd E, 1025 metres west of Miles	186	0	0	0	0	0	0	0	186	186	0	0	0

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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
4032618439	Bridge 439 - Trinity Church Rd, 100 metres north of Chippewa Rd	186	0	0	0	0	0	0	0	186	186	0	0	0
4032618493	Bridge 493 - Old Dundas Road 10m north of Lions Club Road	206	0	0	0	0	0	0	0	206	206	0	0	0
4032618620	Sealey Park Active Transportation Bridge	500	0	0	0	500	0	0	0	0	0	0	0	0
4032619016	Upper Paradise - Stone Church to Rymal	294	0	0	0	0	0	0	0	294	294	0	0	0
4032619040	Fennell - Garth to 200m e/o Governors and West 4th to Upper James	245	0	0	0	0	0	0	0	245	245	0	0	0
4032619102	Bold - Queen to Locke	190	0	0	0	0	0	0	0	190	190	0	0	0
4032619105	Barton St BIA - Ferguson to Wentworth	245	0	0	0	0	0	0	0	245	245	0	0	0
4032619113	Westdale North Neighbourhood Phase 3	404	0	0	0	0	0	0	0	404	404	0	0	0
4032619115	Westdale North Neighbourhood Phase 2	388	0	0	0	0	0	0	0	388	388	0	0	0
4032619116	Barton St BIA - Wentworth to Sherman	245	0	0	0	0	0	0	0	245	245	0	0	0
4032619301	Robinson - Queen to Park	190	0	0	0	0	0	0	0	190	190	0	0	0
4032619305	John - Cannon to Barton	190	0	0	0	0	0	0	0	190	190	0	0	0
4032619307	Dallas - Upper Gage to West End	190	0	0	0	0	0	0	0	190	190	0	0	0
4032619347	Highway 52 at Powerline Rd W - Roundabout Implementation	294	0	0	0	0	0	0	0	294	294	0	0	0
4032619630	Brock St S- Hatt to King	245	0	0	0	0	0	0	0	245	245	0	0	0
4032619850	Locke - King To York and Margaret - Main To King And King St - (W-19)	2,600	1,053	0	0	0	1,300	0	0	247	247	0	0	0

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											From Operating	From Debt	From CCBF	From Other Reserves
4042310004	Escarpment Slope & Appurtenance Stabilization Program	1,176	0	0	0	0	0	0	0	1,176	1,176	0	0	0
4042310417	Retaining Wall Rehabilitation Program	196	0	0	0	0	0	0	0	196	196	0	0	0
4411606002	ES West Harbour Real Estate Disposition Process	196	0	0	0	0	0	0	0	196	196	0	0	0
4412306105	West Harbour Waterfront Animation & Programming	196	0	0	0	0	0	0	0	196	196	0	0	0
<i>Engineering Services Total</i>		88,918	1,053	0	0	8,595	2,360	0	0	76,910	30,195	13,000	33,715	0
<i>Environmental Services</i>														
4242609100	Bayfront Park Dock Replacement and Repair	147	0	0	0	0	0	0	0	147	147	0	0	0
4400011001	Cemetery Roads Rehabilitation Program	108	0	0	0	0	0	0	0	108	108	0	0	0
4400049001	Park Pathway Resurfacing Program	245	0	0	0	0	0	0	0	245	245	0	0	0
4400049002	Park Fencing Program	147	0	0	0	0	0	0	0	147	147	0	0	0
4400049007	Cemetery Columbarium	125	0	0	0	0	0	125	0	0	0	0	0	0
4400049104	Pedestrian/Security Lighting Replacement Program	196	0	0	0	0	0	0	0	196	196	0	0	0
4400051001	Equipment Upgrades	50	0	0	0	0	0	0	0	50	50	0	0	0
4400051002	Playground Lifecycle Replacement Program	417	0	0	0	0	0	0	0	417	417	0	0	0
4400051601	Equipment Acquisition (DC) Program	247	0	0	0	247	0	0	0	0	0	0	0	0
4400051700	Small Equipment Replacement (Reserve) Program (Forestry/Hort)	75	0	0	0	0	0	75	0	0	0	0	0	0
4400051701	Small Equipment Replacement (Reserve) Program (Parks/Cem)	150	0	0	0	0	0	150	0	0	0	0	0	0

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4400051903	Confederation Beach Park - Capital Maintenance Program	600	0	0	0	0	0	175	0	425	425	0	0	0
4400052100	CSA Safety Material Replacement Program	211	0	0	0	0	0	0	0	211	211	0	0	0
4400054699	Tennis and Multi -use Court Rehabilitation Program	131	0	0	0	0	0	0	0	131	131	0	0	0
4400055600	Parks Testing and Reporting	80	0	0	0	0	0	0	0	80	80	0	0	0
4400055800	QC/CA - Parks and Cemeteries Material Testing	35	0	0	0	0	0	0	0	35	35	0	0	0
4400056001	Leash Free Dog Park Program	80	0	0	0	0	0	80	0	0	0	0	0	0
4401956922	Alexander Park Skate Park	1,375	0	0	0	1,375	0	0	0	0	0	0	0	0
4402056003	Mohawk Sports Park Masterplan	245	0	0	0	0	0	0	0	245	245	0	0	0
4402056011	Valley Community Centre Park	315	0	0	0	0	0	0	0	315	315	0	0	0
4402156006	Rail Trail Improvements	539	0	0	0	0	0	0	0	539	539	0	0	0
4402156124	Mountain Drive Park Redevelopment	562	0	0	0	0	0	562	0	0	0	0	0	0
4402256124	Sam Lawrence Park	954	0	0	0	715	0	0	0	238	238	0	0	0
4402356119	Gage Park Redevelopment	750	0	0	0	750	0	0	0	0	0	0	0	0
4402356208	Eastmount Park Spray Pad Redevelopment	1,500	0	0	0	0	0	1,500	0	0	0	0	0	0
4402456104	Beasley Park Phase 3	183	0	0	0	183	0	0	0	0	0	0	0	0
4402456105	Project Acquisition- Parks Master Plan 2025-2033	33,864	0	0	0	0	0	33,864	0	0	0	0	0	0
4402456134	Parks and Cemeteries - Erosion and Drainage Repairs	123	0	0	0	0	0	0	0	123	123	0	0	0

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4402456135	Lake Point Park Multi-Use Court	129	0	0	0	129	0	0	0	0	0	0	0	0
4402556106	Natural Areas Program	108	0	0	0	0	0	0	0	108	108	0	0	0
4402556109	Redevelopment of Strachan Open Space	216	0	0	0	0	0	0	0	216	216	0	0	0
4402556114	Kinsman Park Wading Pool conversion to spray pad	1,225	0	0	0	0	0	1,225	0	0	0	0	0	0
4402556117	Red Hill Park	220	0	0	0	110	0	0	0	110	110	0	0	0
4402556131	Turner Park Pathway Improvements	441	0	0	0	0	0	0	0	441	441	0	0	0
4402649103	Cemetery Fencing	70	0	0	0	0	0	0	0	70	70	0	0	0
4402656102	Peachwood Park Shade Structure	280	0	0	0	280	0	0	0	0	0	0	0	0
4402656104	Agro Park Spray Pad	225	0	0	0	225	0	0	0	0	0	0	0	0
4402656309	Fletcher Road Parkette (Proposed)	525	0	0	0	525	0	0	0	0	0	0	0	0
4402656517	Hunter Estates Park Sun Shelter	101	0	0	0	101	0	0	0	0	0	0	0	0
4450049100	Hanging Basket Bracket Replacement Program	40	0	0	0	0	0	0	0	40	40	0	0	0
4450053001	Tree Planting Program	919	0	333	0	0	0	0	0	586	586	0	0	0
4450053102	Naturalized Tree Planting	108	0	0	0	0	0	0	0	108	108	0	0	0
4450053702	Integrated Pest Management Program	118	0	0	0	0	0	0	0	118	118	0	0	0
4452341002	Tropical Greenhouse Landscape Feature Upgrades	50	0	0	0	0	0	0	0	50	50	0	0	0
4452341003	Horticulture Depot Renovation/Construction	441	0	0	0	0	0	0	0	441	441	0	0	0
4452549001	Backflow Prevention and Water Meter Installation	50	0	0	0	0	0	0	0	50	50	0	0	0
4452553001	Free Tree Giveaway Program	73	0	0	0	0	0	0	0	73	73	0	0	0

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											From Operating	From Debt	From CCBF	From Other Reserves
4452609106	Gage Park Tropical Greenhouse Tropical Feature Plants	5	0	0	0	0	0	0	0	5	5	0	0	0
4452653101	Hard Surface Tree Restoration and Rehabilitation	147	0	0	0	0	0	0	0	147	147	0	0	0
4452653103	Fleet Upgrades	75	0	0	0	0	0	0	0	75	75	0	0	0
4452653104	Hard Surface Trees Revitalization and Enhancement	157	0	0	0	0	0	0	0	157	157	0	0	0
4452655105	Tree Risk Management Strategy	147	0	0	0	0	0	0	0	147	147	0	0	0
4452655108	Construction Details	45	0	0	0	0	0	0	0	45	45	0	0	0
4452655109	Drivers of Canopy Change	108	0	0	0	0	0	0	0	108	108	0	0	0
4452655110	Horticulture Strategy	132	0	0	0	0	0	0	0	132	132	0	0	0
<i>Environmental Services Total</i>		49,605	0	333	0	4,640	0	37,755	0	6,877	6,877	0	0	0
<i>Transit</i>														
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	41,099	0	0	0	-0	0	0	0	41,099	4,099	37,000	0	0
5301785703	Limeridge Mall Terminal Redevelopment	600	0	0	0	0	0	600	0	0	0	0	0	0
5302183503	Nonrevenue Vehicle Replace Program	185	0	0	0	0	0	185	0	0	0	0	0	0
5302185803	Terminal and End of Line Rehabilitation	200	0	0	0	0	0	200	0	0	0	0	0	0
5302185804	Bus Stop Shelter Rehabilitation	200	0	0	0	0	0	200	0	0	0	0	0	0
5302185902	Transit Shelter and Landing Pad Expansion Program	200	200	0	0	0	0	0	0	0	0	0	0	0
5302385809	Transit Hub Planning and Development (ICIP)	300	220	0	0	0	0	80	0	0	0	0	0	0
5302451101	Transit Capital Hoist Replacement	250	0	0	0	0	0	250	0	0	0	0	0	0

2026 Capital Budget by Department

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
5302551023	Transit Operations Management System – BTC Software Support Services	75	0	0	0	0	0	75	0	0	0	0	0	0
5302651104	HSR Facility Transit Facility Radio Systems	260	0	0	0	0	0	260	0	0	0	0	0	0
5302683104	HSR Next - Expansion Fleet	32,764	24,867	0	0	0	0	7,897	0	0	0	0	0	0
5302684105	Pilot of 13" E-Paper Real-Time Displays Across HSR Network	195	0	0	0	0	0	195	0	0	0	0	0	0
5302684107	Transit Operations Management System - EAM Integrations	175	0	0	0	0	0	175	0	0	0	0	0	0
5302684108	Transit Operations Management System - BTC Facility Configuration	50	0	0	0	0	0	50	0	0	0	0	0	0
5302685103	HSR Next Infrastructure	13,460	1,756	0	0	0	0	0	0	11,704	700	8,004	3,000	0
<i>Transit Total Transportation</i>		90,013	27,043	0	0	-0	0	10,167	0	52,803	4,799	45,004	3,000	0
4032311045	LINC/RHVP Preservation	2,350	0	0	0	0	0	0	0	2,350	0	0	2,350	0
4032311224	Sidewalk Rehabilitation Program	1,186	0	0	0	0	0	0	0	1,186	1,186	0	0	0
4032317241	Fencing/Sound Barrier Rehabilitation/Noise Studies/Replacement within the Road Allowance	392	0	0	0	0	0	0	0	392	392	0	0	0
4032317677	Preventative Road Maintenance Program	8,500	0	0	0	0	0	0	581	7,919	7,919	0	0	0
4032318216	Bridge and Structure (Culvert) Maintenance - T.O.M.	1,960	0	0	0	0	0	0	0	1,960	1,960	0	0	0
4032321350	Fleet Additions - Roads O&M	1,245	0	0	0	1,245	0	0	0	0	0	0	0	0
4032341762	Yard Facility Maintenance and Improvement Program	196	0	0	0	0	0	0	0	196	196	0	0	0

2026 Capital Budget by Department

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
4032351410	Roads - Small Equipment Replacement	78	0	0	0	0	0	78	0	0	0	0	0	0
4040021444	Transportation Operations Fleet Upgrades	150	0	0	0	0	0	0	0	150	150	0	0	0
4042310017	Street Lighting Capital Program	147	0	0	0	0	0	0	0	147	147	0	0	0
4042310418	Retaining Wall Maintenance - TOM	147	0	0	0	0	0	0	0	147	147	0	0	0
4042311351	Roads - Assumed Alleyway Rehabilitation	100	0	0	0	0	0	0	0	100	100	0	0	0
4042317384	Guide Rail Replacement Program	392	0	0	0	0	0	0	0	392	392	0	0	0
4042317678	Preventative Maintenance - Crack Sealing	178	0	0	0	0	0	0	0	178	178	0	0	0
4042541505	Transportation Operations Center Upgrades	50	0	0	0	0	0	0	0	50	50	0	0	0
4042549220	Concrete Block Purchase - Temporary Outdoor Patio Program	137	0	0	0	0	0	0	0	137	137	0	0	0
4042551520	New Bench Installations	20	0	0	0	0	0	0	0	20	20	0	0	0
4042611620	Ward 1 - Unassumed Alleys & Standalone Unconnected Catch Basins	294	0	0	0	0	0	0	0	294	294	0	0	0
4042614615	Downtown Revitalization & Beatification	490	0	0	0	0	0	0	0	490	490	0	0	0
4042651605	Hostile Vehicle Mitigation Equipment	294	0	0	0	0	0	0	0	294	294	0	0	0
4660015018	Street Lighting Inventory	123	0	0	0	0	0	0	0	123	123	0	0	0
4661820821	New Traffic Signal - Drakes Drive and N Service Road	300	0	0	0	285	0	0	0	15	15	0	0	0
4661820822	New Traffic Signal - Fifty @ North Service Rd	420	0	0	0	399	0	0	0	21	21	0	0	0
4661820823	New Traffic Signal - Fruitland @ North Service Rd	420	0	0	0	399	0	0	0	21	21	0	0	0

2026 Capital Budget by Department

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
4662020021	New Traffic Signal - Centre Rd. & Concession 8	250	0	0	0	238	0	0	0	13	13	0	0	0
4662220223	New Traffic Signal - Old Guelph Rd & York Rd	300	0	0	0	285	0	0	0	15	15	0	0	0
4662220723	Portable Variable Message Sign /Queue End Warning System	147	0	0	0	0	0	0	0	147	147	0	0	0
4662220988	Signal Cabinet Wrapping	75	0	0	0	0	0	0	0	75	75	0	0	0
4662301099	Transportation Cost Allocation to Engineering Services Projects	294	0	0	0	0	0	0	0	294	294	0	0	0
4662310012	Railway Roadway Crossings Rehabilitation Program	100	0	0	0	0	0	0	0	100	100	0	0	0
4662310020	Street Lighting Pole Inspections & Replacements	245	0	0	0	0	0	0	0	245	245	0	0	0
4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	245	0	0	0	0	0	0	0	245	245	0	0	0
4662315820	Traffic Counts Program	441	0	0	0	0	0	0	0	441	441	0	0	0
4662320001	ATMS – Advanced Traffic Management System	735	0	0	0	0	0	0	0	735	735	0	0	0
4662320011	Traffic Signal Infrastructure/Upgrades	294	0	0	0	0	0	0	0	294	294	0	0	0
4662320017	Traffic Signal LED Lighting Upgrade Program	245	0	0	0	0	0	0	0	245	245	0	0	0
4662320019	Traffic Cabinet & Controller Replacement Program	784	0	0	0	0	0	0	0	784	784	0	0	0
4662320048	Durable Pavement Markings (New Installations)	294	0	0	0	0	0	0	0	294	294	0	0	0
4662320050	Engagement Priorities - Vision Zero	140	0	0	0	0	0	140	0	0	0	0	0	0
4662320051	Education Priorities - Vision Zero	400	0	0	0	0	0	400	0	0	0	0	0	0
4662320052	Evaluation Priorities - Vision Zero	500	0	0	0	0	0	500	0	0	0	0	0	0

2026 Capital Budget by Department

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
4662320053	Engineering Priorities - Vision Zero	700	0	0	0	0	0	700	0	0	0	0	0	0
4662320280	Eco Counter Program	83	0	0	0	0	0	0	0	83	83	0	0	0
4662320340	Barton-Nash-Bancroft-Kenora MUP (Kentley-Nashdale)	725	0	0	0	0	0	0	0	725	725	0	0	0
4662320375	Waterdown TMP Implementation	196	0	0	0	0	0	0	0	196	196	0	0	0
4662320525	Pedestrian Crossovers	206	0	0	0	0	0	0	0	206	206	0	0	0
4662320531	APS - Accessible Pedestrian Signals	343	0	0	0	0	0	0	0	343	343	0	0	0
4662320720	Durable Plastic Pavement Marking Rehabilitation	343	0	0	0	0	0	0	0	343	343	0	0	0
4662420404	Bike Facilities Crossing RHVP	707	0	0	0	0	0	0	0	707	707	0	0	0
4662510520	Twenty Road, Twentyplace Boulevard Sidewalk Lighting	196	0	0	0	0	0	0	0	196	196	0	0	0
4662510911	Linc / RHVP Emergency Detour Route Traffic Signal UPS Implementation	319	0	0	0	0	0	0	0	319	319	0	0	0
4662515508	Main & Osler - Traffic Signal Rehabilitation	245	0	0	0	0	0	0	0	245	245	0	0	0
4662520521	Meadowlands Neighbourhood Roundabout Safety Enhancements	147	0	0	0	0	0	0	0	147	147	0	0	0
4662520525	Pedestrian Cross-Over Conversions - Solar to AC	245	0	0	0	0	0	0	0	245	245	0	0	0
4662555487	Traffic signal Asset Management Condition Inspections	196	0	0	0	0	0	0	0	196	196	0	0	0
4662610610	Grays - Barton to Community Streetlighting Enhancements	245	0	0	0	0	0	0	0	245	245	0	0	0

2026 Capital Budget by Department

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
4662610615	Street Lighting Engineering Project Support	100	0	0	0	0	0	0	0	100	100	0	0	0
4662615517	Bannisdale Way Lighting Improvement	147	0	0	0	0	0	0	0	147	147	0	0	0
4662620603	King & Dundurn N/S - AODA and APS Enhancements	100	0	0	0	0	0	0	0	100	100	0	0	0
4662620604	Sundial & Livingstone - Pedestrian Cross Over	60	0	0	0	11	0	0	0	49	49	0	0	0
4662620605	Bennetto Elementary School Student Intersection Safety	500	0	0	0	475	0	0	0	25	25	0	0	0
4662620606	RHVP & LINC Information Board System Design	147	0	0	0	0	0	0	0	147	147	0	0	0
4662620607	Downtown Westdale Traffic Signal Enhancement; King St W between Paisley Ave and Marion Ave	100	0	0	0	0	0	0	0	100	100	0	0	0
4662620608	23 Delawana Dr at Eastgate - PXO B	108	0	0	0	0	0	0	0	108	108	0	0	0
4662620610	Airport Road - Pedestrian Enhancements between Provident Way and Mohawk College/KF Aerospace	615	0	0	0	615	0	0	0	0	0	0	0	0
4662620615	New Traffic Signal - Upper Gage Avenue and Beryl Street	400	0	0	0	380	0	0	0	20	20	0	0	0
4662620620	New Pedestrian Cross-Over - Halson St and Radial Trail Type B	90	0	0	0	17	0	0	0	73	73	0	0	0
4662620625	Binbrook Transportation Master Plan Implementation	245	0	0	0	0	0	0	0	245	245	0	0	0
4662620630	QEW Niagara off-ramp to Fruitland Rd	50	0	0	0	0	0	0	0	50	50	0	0	0

2026 Capital Budget by Department

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
4662620635	Old Ancaster ISRSR Recommendations (Multiple Locations)	294	0	0	0	0	0	0	0	294	294	0	0	0
4662620640	Ottawa Streetscape Master Plan	686	0	0	0	0	0	0	0	686	686	0	0	0
4662620645	Transportation Enhancements Queenston and Centennial Parkway Intersection Safety Enhancements	100	0	0	0	0	0	0	0	100	100	0	0	0
4662620650	Ottawa Streetscape Public Art	245	0	0	0	0	0	0	0	245	245	0	0	0
4662620655	New Traffic Signal - Charlton Ave E and Victoria Ave S	250	0	0	0	238	0	0	0	13	13	0	0	0
4662620660	New Traffic Signal - Barton St W and Queen St N	300	0	0	0	285	0	0	0	15	15	0	0	0
4662620665	New Intersection Pedestrian Signal - Bay St S and Bold St	200	0	0	0	190	0	0	0	10	10	0	0	0
4662620670	New Intersection Pedestrian Signal - Cannon St and Park St N	150	0	0	0	143	0	0	0	8	8	0	0	0
4662620675	New Intersection Pedestrian Signal - 1900 Main St W	150	0	0	0	143	0	0	0	8	8	0	0	0
4662620680	Isaac Brock Dr Existing Raised Pedestrian Crossing Enhancement Type D to B	40	0	0	0	0	0	0	0	40	40	0	0	0
4662620685	King St W and Bond St New Pedestrian Cross-Over Type B	90	0	0	0	17	0	0	0	73	73	0	0	0
4662620690	Catharine St, Walnut St, and Yong St Underpass Lighting Upgrades	441	0	0	0	0	0	0	0	441	441	0	0	0
4662620695	Old Ancaster / Old Dundas Environmental Assessment	588	0	0	0	0	0	0	0	588	588	0	0	0

2026 Capital Budget by Department

											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
<i>Transportation Total</i>		36,149	0	0	0	5,364	0	1,818	581	28,386	26,036	0	2,350	0
<i>Waste Management</i>														
5120055137	Waste Management R & D Program	250	0	0	0	20	0	0	0	230	230	0	0	0
5120090200	Diversion Container Replacement Program	400	0	0	0	40	0	0	0	360	360	0	0	0
5120090700	Public Space & Special Event Containers	283	0	0	0	28	0	0	0	255	255	0	0	0
5120091000	Glanbrook Landfill Capital Improvement Program	1,338	0	0	0	120	0	0	0	1,217	1,217	0	0	0
5120091002	Stage 3 Development - Glanbrook Landfill Site	227	0	0	0	0	0	0	0	227	227	0	0	0
5120092000	Closed Landfill Maintenance & Capital Improvement Program	441	0	0	0	0	0	0	0	441	441	0	0	0
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	4,097	0	0	0	1,639	0	0	1,600	858	858	0	0	0
5120094300	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	225	0	0	0	79	0	0	0	146	146	0	0	0
5120094920	Environmental Services Legislative Compliance Program	245	0	0	0	0	0	0	0	245	245	0	0	0
5120095525	SWMMP Approvals	150	0	0	0	96	0	0	0	54	54	0	0	0
5122590001	Multi-Residential Building Wheeled Garbage Carts	196	0	0	0	0	0	0	0	196	196	0	0	0
<i>Waste Management Total</i>		7,851	0	0	0	2,022	0	0	1,600	4,229	4,229	0	0	0
PUBLIC WORKS Total		328,133	28,096	333	0	31,621	2,360	69,625	3,375	192,723	91,845	61,813	39,065	0

2026 Capital Budget by Department

											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
TOTAL BLOCK, RECOMMENDED		551,593	43,625	483	42	64,014	2,360	97,204	10,568	333,298	161,367	115,603	39,065	17,263
TOTAL IN YEAR APPROVAL		74,528	7,826	-	-	17,000	-	18,495	-	31,207	-	31,207	-	-
TOTAL 2026 CAPITAL PROGRAM		626,121	51,451	483	42	81,014	2,360	115,698	10,568	364,505	161,367	146,810	39,065	17,263

2026 Capital Budget by Ward

2026 Tax Supported Capital Budget 2026-2035 Capital Projects by Ward (\$000's)

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
WARD 1												
Legislative												
3302309100	Ward 1 Capital Reinvestment	100	0	0	0	0	0	0	0	0	0	100
3302709100	Ward 1 Capital Reinvestment	0	100	100	100	100	0	0	0	0	0	400
3303109100	Ward 1 Capital Reinvestment	0	0	0	0	0	100	100	100	100	0	400
3303509100	Ward 1 Capital Reinvestment	0	0	0	0	0	0	0	0	0	100	100
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Planning & Economic Development												
7202341008	Dundurn Gardener's Cottage Rehabilitation	235	75	0	0	0	0	0	0	0	0	310
7202441002	Dundurn Interior Conservation	100	190	220	0	0	0	0	0	0	0	510
7202641003	Dundurn Historic Garden Fence Replacement	175	0	0	0	0	0	0	0	0	0	175
7202641004	Dundurn Exterior Restoration	100	100	100	100	0	0	0	0	0	0	400
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>610</i>	<i>365</i>	<i>320</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,395</i>
Public Works												
3542541103	Central Library Lifecycle Renewal	891	0	0	0	0	0	0	0	0	0	891
4032311601	Councillor Initiative - Ward 1 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032416436	Aberdeen Avenue Improvements - Longwood to Studholme	150	202	210	2,000	0	0	0	0	0	0	2,562
4032418307	Bridge 307 - Main Street W, 135m w/o Dundurn St S	0	250	1,450	0	0	0	0	0	0	0	1,700
4032419112	Aberdeen - Queen to Studholme & Dundurn - Aberdeen to Hill	0	9,600	0	0	0	0	0	0	0	0	9,600



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032510093	Retaining Wall RW0093 - Aberdeen Ave	0	0	450	0	0	0	0	0	0	0	450
4032518303	Bridge 303 - Pedestrian Rail Trail Bridge over Main St W	80	0	1,000	0	0	0	0	0	0	0	1,080
4032519106	Amelia - Queen to West End	190	1,240	0	0	0	0	0	0	0	0	1,430
4032519114	Westdale North Neighbourhood Phase 1	190	5,920	0	0	0	0	0	0	0	0	6,110
4032611620	Dundurn - Rail Bridge s/o Main to King	500	0	0	0	0	0	0	0	0	0	500
4032618177	Bridge 177 - Chatham St, 160 metres west of Dundurn St S	147	0	0	600	0	0	0	0	0	0	747
4032618274	Bridge 274 - York Bv, 110 metres south of Valley Inn Rd	147	150	0	2,000	0	0	0	0	0	0	2,297
4032618305	Bridge 305 - Dundurn St S, 25 metres north of Hill St	147	150	500	0	0	0	0	0	0	0	797
4032619113	Westdale North Neighbourhood Phase 3	404	0	0	5,108	0	0	0	0	0	0	5,512
4032619115	Westdale North Neighbourhood Phase 2	388	0	5,373	0	0	0	0	0	0	0	5,761
4032619850	Locke - King To York and Margaret - Main To King And King St - (W-19)	2,600	0	0	0	0	0	0	0	0	0	2,600
4032718282	Bridge 282 - Longwood bridge (over HWY 403)	0	150	0	500	0	20,000	0	0	0	0	20,650
4032819113	Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	210	219	2,678	0	0	0	0	0	3,107
4032919105	Carling / Glen / Macklin St S / Olmstead / Tope (Westdale South)	0	0	0	219	227	1,965	0	0	0	0	2,411
4032919113	Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	219	227	1,776	0	0	0	0	2,222
4033111035	Asset Preservation - Strathcona Neighbourhood	0	0	0	0	0	1,090	0	0	0	0	1,090
4033319106	Dundurn - CPR bridge (s/o Main St) to King	0	0	0	0	0	0	0	255	262	1,941	2,458
4042611620	Ward 1 - Unassumed Alleys & Standalone Unconnected Catch Basins	294	0	0	0	0	0	0	0	0	0	294



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4401956922	Alexander Park Skate Park	1,375	0	0	0	0	0	0	0	0	0	1,375
4402256118	Churchill Park	0	0	900	250	0	0	0	0	0	0	1,150
4402656125	Dundurn Park pathways	0	200	1,000	0	0	0	0	0	0	0	1,200
4402856803	Strathcona Pedestrian Bridge	0	0	815	8,039	0	0	0	0	0	0	8,854
4402856922	Alexander Park Baseball Upgrades	0	0	0	1,200	0	0	0	0	0	0	1,200
4662515508	Main & Osler - Traffic Signal Rehabilitation	245	0	0	0	0	0	0	0	0	0	245
4662620603	King & Dundurn N/S - AODA and APS Enhancements	100	0	0	0	0	0	0	0	0	0	100
4662620607	Downtown Westdale Traffic Signal Enhancement; King St W between Paisley Ave and Marion Ave	100	500	0	0	0	0	0	0	0	0	600
4662620675	New Intersection Pedestrian Signal - 1900 Main St W	150	0	0	0	0	0	0	0	0	0	150
4662620685	King St W and Bond St New Pedestrian Cross-Over Type B	90	0	0	0	0	0	0	0	0	0	90
7102058001	Victoria Park Outdoor Pool	750	0	0	0	8,000	0	0	0	0	0	8,750
7102618100	Chedoke Golf Bridges rehabilitation (two)	245	1,250	0	0	0	0	0	0	0	0	1,495
7102654601	Kanétskare Recreation Centre - Refurbishing	0	300	2,200	0	0	0	0	0	0	0	2,500
PUBLIC WORKS TOTAL		9,359	20,092	14,288	20,534	11,312	25,011	180	435	442	2,121	103,774
WARD 1 TOTAL		10,069	20,557	14,708	20,734	11,412	25,111	280	535	542	2,221	106,169
WARD 2												
Legislative												
3302309200	Ward 2 Capital Reinvestment	100	0	0	0	0	0	0	0	0	0	100
3302709200	Ward 2 Capital Reinvestment	0	100	100	100	100	0	0	0	0	0	400
3303109200	Ward 2 Capital Reinvestment	0	0	0	0	0	100	100	100	100	0	400



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
3303509200	Ward 2 Capital Reinvestment	0	0	0	0	0	0	0	0	0	100	100
<i>LEGISLATIVE TOTAL</i>		100	100	100	100	100	100	100	100	100	100	1,000
Planning & Economic Development												
4032617680	Bay Street Active Transportation Enhancements	100	500	500	0	0	0	0	0	0	0	1,100
4902541001	Summer's Lane Structural Slab and Expansion Joint Repairs	4,421	1,300	1,304	1,307	0	0	250	0	0	100	8,682
4902541002	Summers Lane Parking Office	0	400	250	0	0	0	0	0	0	0	650
4902845001	Downtown and Waterfront Parking	0	0	2,500	21,193	18,693	18,693	0	0	0	0	61,080
7202541001	Whitehern Exteriors and Shutters Restoration	225	150	0	0	0	0	0	0	0	0	375
7202541003	Auchmar Estate Rehabilitation	1,000	1,625	1,425	825	1,125	5,125	5,125	7,125	525	635	24,535
8142655001	Downtown Revitalization Urban Design	150	175	175	0	0	0	0	0	0	0	500
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		5,896	4,150	6,154	23,325	19,818	23,818	5,375	7,125	525	735	96,922
Public Works												
3542441104	Ferguson Station Washroom	0	1,300	0	0	0	0	0	0	0	0	1,300
3542741700	Yard Relocation Accommodation	0	6,600	0	0	0	0	0	0	0	0	6,600
4032210032	Retaining Wall - RW0032 - Arkledun Ave, 200m w/o Claremont Access	0	2,250	0	0	0	0	0	0	0	0	2,250
4032211022	Burlington - James to Ferguson	0	0	0	0	227	237	3,000	0	0	0	3,464
4032219107	Duke - Hess to west end & Robinson - Queen to west end	0	1,000	0	0	0	0	0	0	0	0	1,000
4032311602	Councillor Initiative - Ward 2 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032501099	Main St Two-Way Conversion Engineering Services Staffing	147	150	0	0	0	0	0	0	0	0	297
4032519105	Ferguson/Foster/Walnut/Patrick/Charlton/James	0	0	0	800	5,000	2,500	2,500	0	0	0	10,800
4032619301	Robinson - Queen to Park	190	1,550	0	0	0	0	0	0	0	0	1,740



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032619305	John - Cannon to Barton	190	202	2,000	0	0	0	0	0	0	0	2,392
4032819201	Simcoe - James to Wellington & Hughson - Strachan to Simcoe	0	0	210	219	2,410	0	0	0	0	0	2,839
4032919103	Hughson - Wilson to Barton	0	0	0	219	227	2,891	0	0	0	0	3,337
4032919202	Hughson - Simcoe to Brock & Wood - James to Hughson	0	0	0	219	2,120	0	0	0	0	0	2,339
4033219102	Hunter - Bay to Queen	0	0	0	0	0	0	245	255	3,600	0	4,100
4033311021	Hess / Rebecca / Park / York two-way Conversion	0	0	0	0	0	0	0	2,300	0	0	2,300
4033311022	King / King William two-way Conversion	0	0	0	0	0	0	0	1,000	0	0	1,000
4402256106	Carter Park Spray Pad Redevelopment	0	900	0	0	0	0	0	0	0	0	900
4402356123	Gore Master Plan (Open Space Development Blk)	0	150	2,000	0	0	0	0	0	0	0	2,150
4402356124	Pier 4 Tugboat Play Structure and spray pad Replacement	0	3,000	0	0	0	0	0	0	0	0	3,000
4402456104	Beasley Park Phase 3	183	2,013	1,220	0	0	0	0	0	0	0	3,416
4402556109	Redevelopment of Strachan Open Space	216	0	750	0	0	0	0	0	0	0	966
4411606002	West Harbour Real Estate Disposition Process	196	200	200	0	0	0	0	0	0	0	596
4412106103	Pier 8 - Streetscaping	0	700	0	787	0	0	0	0	0	0	1,487
4412306101	Pier 8 Greenway	0	605	0	625	0	0	0	0	0	0	1,230
4412306105	West Harbour Waterfront Animation & Programming	196	200	200	200	0	0	0	0	0	0	796
4412406103	West Harbour Parking Garage	0	4,193	31,907	0	0	0	0	0	0	0	36,100
4662620665	New Intersection Pedestrian Signal - Bay St S and Bold St	200	0	0	0	0	0	0	0	0	0	200
4662620670	New Intersection Pedestrian Signal - Cannon St and Park St N	150	0	0	0	0	0	0	0	0	0	150



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4662620690	Catharine St, Walnut St, and Yong St Underpass Lighting Upgrades	441	300	0	0	0	0	0	0	0	0	741
7102854802	Bennetto Recreation Centre - Retrofit	0	0	6,400	0	0	0	0	0	0	0	6,400
<i>PUBLIC WORKS TOTAL</i>		2,285	25,493	45,067	3,249	10,164	5,808	5,925	3,735	3,780	180	107,686
WARD 2 TOTAL		8,281	29,743	51,321	26,674	30,082	29,726	11,400	10,960	4,405	1,015	205,608
WARD 3												
Healthy & Safe Communities												
7402441104	Station 6 Addition-Renovation	0	0	0	0	8,479	0	0	0	0	0	8,479
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		0	0	0	0	8,479	0	0	0	0	0	8,479
Legislative												
3302309300	Ward 3 Capital Reinvestment	100	0	0	0	0	0	0	0	0	0	100
3302709300	Ward 3 Capital Reinvestment	0	100	100	100	100	0	0	0	0	0	400
3303109300	Ward 3 Capital Reinvestment	0	0	0	0	0	100	100	100	100	0	400
3303509300	Ward 3 Capital Reinvestment	0	0	0	0	0	0	0	0	0	100	100
<i>LEGISLATIVE TOTAL</i>		100	100	100	100	100	100	100	100	100	100	1,000
Planning & Economic Development												
7202041204	Children's Museum Exterior Improvements	200	0	0	0	0	0	0	0	0	0	200
7202341004	Civic Museum Artifact Storage Facility Improvements	625	0	0	0	0	0	0	0	0	0	625
7202641001	Gage Park Fountain Restoration	210	185	185	300	100	0	0	0	0	0	980
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		1,035	185	185	300	100	0	0	0	0	0	1,805
Public Works												
3542541106	Gage Park Facility Restoration Program	100	0	0	0	0	0	0	0	0	0	100
3620051102	Stadium (former Tim Hortons Field) Capital Repairs	392	400	400	400	400	400	400	400	400	400	3,992
3622551101	Stadium Technology Infrastructure Replacement	3,809	1,053	0	0	0	0	0	0	0	0	4,862

2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
3622651101	Stadium - WIFI, Internal Media Room Infrastructure & Phase 2 Re-Design of Upper Speakers	1,050	0	0	0	0	0	0	0	0	0	1,050
3622741101	Turf Replacement at Hamilton Stadium	0	1,000	0	0	0	0	0	0	0	0	1,000
4031917943	Sherman Access East Retaining Wall Replacement	2,135	0	0	0	0	0	0	0	0	0	2,135
4032118329	Bridge 329 - Burlington St E over Wilcox St	10,000	8,000	0	0	0	0	0	0	0	0	18,000
4032119122	Barton - Sherman to Ottawa	245	250	8,000	0	0	0	0	0	0	0	8,495
4032218330	Bridge 330 - Birch Ave, 75 metres south of Burlington Street	245	0	6,500	0	0	0	0	0	0	0	6,745
4032311603	Councillor Initiative - Ward 3 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032318320	Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp	0	0	5,000	0	0	0	0	0	0	0	5,000
4032410459	Retaining Wall - RW0116 - Sherman Access West Leg	147	0	0	750	0	0	0	0	0	0	897
4032418313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	475	8,100	5,900	1,500	0	0	0	0	0	0	15,975
4032518332	Bridge 332 - Birch, 95m n/o Princess St	392	0	8,000	0	0	0	0	0	0	0	8,392
4032611046	Main - Wentworth to King/Main - Two Way Conversion	4,370	4,370	0	0	0	0	0	0	0	0	8,740
4032617650	Sherman Access East Leg Steel Facing Wall (adjacent to Bridge 320 Kenilworth) Replacement	100	0	4,500	0	0	0	0	0	0	0	4,600
4032618186	Bridge 186 - Emerald Street, Pedestrian Bridge over CNR Tracks	147	0	250	0	0	0	0	0	0	0	397
4032819108	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmore	0	0	210	219	2,724	0	0	0	0	0	3,153



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032911021	Industrial - Ottawa to Gage / Gage / Depew	0	0	0	2,772	0	0	0	0	0	0	2,772
4032911039	Asset Preservation - Industrial Sector A and B Neighbourhood	0	0	0	1,700	0	0	0	0	0	0	1,700
4032919020	Sanford - Cannon to Barton	0	0	0	219	227	1,601	0	0	0	0	2,047
4032919101	Evans - Wellington to East	0	0	0	219	227	576	0	0	0	0	1,022
4032919104	Birge - Emerald to Cheever	0	0	0	219	227	728	0	0	0	0	1,174
4032919107	Wentworth - Barton to Burlington	0	0	0	219	227	4,171	0	0	0	0	4,617
4032919111	Oak/Emerald/East Ave - Cannon to Barton - Cannon to Barton	0	0	0	219	227	2,939	0	0	0	0	3,385
4032919116	Sanford - Main to Cannon	0	0	0	219	227	1,936	0	0	0	0	2,382
4032919120	Burlington & Industrial - Birch to Gage	0	0	0	219	227	6,549	0	0	0	0	6,995
4033011018	Wentworth - Charlton to King	0	0	0	0	1,200	0	0	0	0	0	1,200
4402356119	Gage Park Redevelopment	750	225	0	1,000	0	0	0	0	0	0	1,975
4402456401	Powell Park	0	1,500	0	0	0	0	0	0	0	0	1,500
4402556108	Bishops Park Redevelopment	0	0	550	0	0	0	0	0	0	0	550
4452609106	Gage Park Tropical Greenhouse Tropical Feature Plants	5	5	0	0	0	0	0	0	0	0	10
4662420416	New Traffic Signal - Sherman Cut at Sherman Access	0	0	500	0	0	0	0	0	0	0	500
4662620605	Bennetto Elementary School Student Intersection Safety	500	0	0	0	0	0	0	0	0	0	500
4662620655	New Traffic Signal - Charlton Ave E and Victoria Ave S	250	0	0	0	0	0	0	0	0	0	250
7102441002	Gage Park Ice Loop Facility Space	0	4,387	0	0	0	0	0	0	0	0	4,387
7102441003	Norman Pinky Lewis Rec Gym Exp	0	920	8,280	0	0	0	0	0	0	0	9,200
PUBLIC WORKS TOTAL		25,288	30,390	48,270	10,054	6,093	19,080	580	580	580	580	141,495
WARD 3 TOTAL		26,423	30,675	48,555	10,454	14,772	19,180	680	680	680	680	152,779
WARD 4												
Legislative												

2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
3302309400	Ward 4 Capital Reinvestment	100	0	0	0	0	0	0	0	0	0	100
3302709400	Ward 4 Capital Reinvestment	0	100	100	100	100	0	0	0	0	0	400
3303109400	Ward 4 Capital Reinvestment	0	0	0	0	0	100	100	100	100	0	400
3303509400	Ward 4 Capital Reinvestment	0	0	0	0	0	0	0	0	0	100	100
LEGISLATIVE TOTAL		100	100	100	100	100	100	100	100	100	100	1,000
Public Works												
3542641100	Demolition of Firestone Foundation at 1579 Burlington St. East	175	3,000	0	0	0	0	0	0	0	0	3,175
4032119105	Barton - Ottawa to Kenilworth	245	250	2,986	0	0	0	0	0	0	0	3,481
4032119115	Strathearne - Brampton to gate at north end	0	0	0	219	227	3,947	0	0	0	0	4,393
4032311604	Councillor Initiative - Ward 4 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032318328	Bridge 328 - Industrial Drive, 240m east of Gage	147	150	0	2,000	0	0	0	0	0	0	2,297
4032419114	Brampton - Parkdale to Woodward & Brighton	0	0	0	219	227	4,205	0	0	0	0	4,651
4032511027	Beach - Ottawa to Kenilworth, Dofasco - Beach to Kenilworth, & Ottawa - Barton to Beach - CASH FLOW	0	0	4,220	0	0	0	0	0	0	0	4,220
4032518164	Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd	0	225	0	1,400	0	0	0	0	0	0	1,625
4032518326	Bridge 326 - Nikola Tesla Overpass at Kenilworth Ave	147	300	0	3,500	3,000	0	0	0	0	0	6,947
4032518327	Bridge 327 - Nikola Tesla Overpass over Strathearne	0	250	6,000	2,500	0	0	0	0	0	0	8,750
4032611028	King - Kenilworth to Pottruff	245	2,795	0	0	0	0	0	0	0	0	3,040
4032618323	Bridge 323 - Lawrence Rd Over Kenilworth Ave S	75	0	0	300	0	0	0	0	0	0	375
4032811036	Asset Preservation - Rosedale Neighbourhood	0	0	2,500	0	0	0	0	0	0	0	2,500



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032911026	Kenilworth - Britannia to Main	0	0	0	1,346	0	0	0	0	0	0	1,346
4032911228	Rennie - Woodward to East End	0	0	0	219	227	2,000	0	0	0	0	2,446
4033019514	Brampton - Woodward to Red Hill Valley Trail	0	0	0	0	227	237	3,400	0	0	0	3,864
4033511017	Kenilworth - Barton to Merchison	0	0	0	0	0	0	0	0	0	1,000	1,000
4402256201	Leaside Park Redevelopment	0	430	0	0	0	0	0	0	0	0	430
7102254103	Program - King's Forest Golf Course Improvements	0	605	7,405	0	0	0	0	0	0	0	8,010
7102551101	Pat Quinn Parkdale Arena Roof & Rooftop Mechanical Equipment	245	0	0	0	0	0	0	0	0	0	245
7102854803	Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	6,400	0	0	0	0	0	0	0	6,400
PUBLIC WORKS TOTAL		1,455	8,185	29,691	11,883	4,088	10,569	3,580	180	180	1,180	70,992
WARD 4 TOTAL		1,555	8,285	29,791	11,983	4,188	10,669	3,680	280	280	1,280	71,992
WARD 5												
Legislative												
3302309500	Ward 5 Capital Reinvestment	100	0	0	0	0	0	0	0	0	0	100
3302709500	Ward 5 Capital Reinvestment	0	100	100	100	100	0	0	0	0	0	400
3303109500	Ward 5 Capital Reinvestment	0	0	0	0	0	100	100	100	100	0	400
3303509500	Ward 5 Capital Reinvestment	0	0	0	0	0	0	0	0	0	100	100
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	0	0	0	0	0	0	0	0	0	500
7202341003	Veever's Estate Rehabilitation	0	150	0	0	0	0	0	0	0	0	150
7202641005	Nash Jackson Exterior Restoration	304	100	200	0	0	0	0	0	0	0	604
PLANNING & ECONOMIC DEVELOPMENT TOTAL		804	250	200	0	0	0	0	0	0	0	1,254
Public Works												
4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	480	0	6,000	4,000	0	0	0	0	0	0	10,480



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032310240	Battlefield Creek Retaining Wall and Tributary Erosion	100	0	2,000	0	0	0	0	0	0	0	2,100
4032311605	Councillor Initiative - Ward 5 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032511029	King - Pottruff to Centennial	3,500	0	0	0	0	0	0	0	0	0	3,500
4032518049	Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	245	0	1,200	0	0	0	0	0	0	0	1,445
4032618224	Bridge 224 - Pedestrian Bridge Over QEW (Red Hill Creek Expressway Trail)	80	0	200	0	0	0	0	0	0	0	280
4032719107	Lake - Barton to South Service	0	202	210	2,301	0	0	0	0	0	0	2,713
4032819111	Lake - Queenston to Barton	0	0	210	219	4,282	0	0	0	0	0	4,711
4032919129	Nash – Barton to 350 metres north of Bancroft	0	0	0	219	227	3,632	0	0	0	0	4,078
4400051903	Confederation Beach Park - Capital Maintenance Program	600	175	175	175	175	175	175	175	175	0	2,000
4401356801	Confederation Park Redevelopment	0	250	0	0	0	0	0	0	0	0	250
4402356101	Nash Orchard Park	0	0	793	0	0	0	0	0	0	0	793
4402356120	Confederation Park Redevelopment	0	1,810	1,800	1,870	200	3,495	0	0	0	0	9,175
4402556114	Kinsman Park Wading Pool conversion to spray pad	1,225	0	0	0	0	0	0	0	0	0	1,225
4402556117	Red Hill Park	220	0	0	0	0	0	0	0	0	0	220
4662320340	Barton-Nash-Bancroft-Kenora MUP (Kentley-Nashdale)	725	0	0	0	0	0	0	0	0	0	725
4662420404	Bike Facilities Crossing RHVP	707	0	0	0	0	0	0	0	0	0	707
4662610610	Grays - Barton to Community Streetlighting Enhancements	245	0	0	0	0	0	0	0	0	0	245
4662620608	23 Delawana Dr at Eastgate - PXO B	108	0	0	0	0	0	0	0	0	0	108
4662620645	Queenston and Centennial Parkway Intersection Safety Enhancements	100	600	0	0	0	0	0	0	0	0	700



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
7101954903	Riverdale Community Hub	0	1,900	0	0	0	0	0	0	0	0	1,900
<i>PUBLIC WORKS TOTAL</i>		8,511	5,117	12,768	8,964	5,064	7,482	355	355	355	180	49,151
WARD 5 TOTAL		9,415	5,467	13,068	9,064	5,164	7,582	455	455	455	280	51,405
WARD 6												
Healthy & Safe Communities												
7402141101	Mechanical Relocation	0	0	0	14,500	0	0	0	0	0	0	14,500
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		0	0	0	14,500	0	0	0	0	0	0	14,500
Legislative												
3302309600	Ward 6 Capital Reinvestment	100	0	0	0	0	0	0	0	0	0	100
3302709600	Ward 6 Capital Reinvestment	0	100	100	100	100	0	0	0	0	0	400
3303109600	Ward 6 Capital Reinvestment	0	0	0	0	0	100	100	100	100	0	400
3303509600	Ward 6 Capital Reinvestment	0	0	0	0	0	0	0	0	0	100	100
<i>LEGISLATIVE TOTAL</i>		100	100	100	100	100	100	100	100	100	100	1,000
Planning & Economic Development												
4032617690	Limeridge Rd Active Transportation Path	265	1,000	0	0	0	0	0	0	0	0	1,265
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		265	1,000	0	0	0	0	0	0	0	0	1,265
Public Works												
4032119108	Concession / Mountain Brow - Upper Gage to Oakcrest	1,100	0	0	0	0	0	0	0	0	0	1,100
4032219106	Rymal - Dartnall to Upper Ottawa (Phase 1)	710	0	15,100	0	0	0	0	0	0	0	15,810
4032310225	Retaining Wall - RW0126 at Kenilworth Access, 240 m west of Mountain Brow Blvd - S/S	0	1,500	0	0	0	0	0	0	0	0	1,500
4032311606	Councillor Initiative - Ward 6 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032411030	Nebo - Rymal to Stone Church	0	6,200	0	0	0	0	0	0	0	0	6,200
4032418295	Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd E	0	150	0	1,400	0	0	0	0	0	0	1,550



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032811029	Upper Kenilworth - Milkyway/Trenholme to Mohawk	0	0	1,617	0	0	0	0	0	0	0	1,617
4032919026	Bruce Dale - Upper Gage to Upper Ottawa	0	0	0	219	227	2,800	0	0	0	0	3,246
4033011022	Stone Church - Upper Sherman to Upper Ottawa	0	0	0	0	2,043	0	0	0	0	0	2,043
4033011023	Upper Ottawa - Stone Church to Reno	0	0	0	0	2,528	0	0	0	0	0	2,528
4033011026	Stone Church - Upper Ottawa to Dartnall	0	0	0	0	1,362	0	0	0	0	0	1,362
4033011037	Mohawk - Upper Kenilworth to Mountain Brow	0	0	0	0	728	0	0	0	0	0	728
4402056003	Mohawk Sports Park Masterplan	245	900	0	0	0	0	0	0	0	0	1,145
4402256108	Broughton Park Upgrades	0	1,500	0	0	0	0	0	0	0	0	1,500
4402456205	Open Space Replacement Strategy - Acquisitions	0	648	300	0	0	0	0	0	0	0	948
4662620615	New Traffic Signal - Upper Gage Avenue and Beryl Street	400	0	0	0	0	0	0	0	0	0	400
7102154004	Huntington Park Recreation Centre Retrofit Phase 2	0	0	150	700	0	0	0	0	0	0	850
PUBLIC WORKS TOTAL		2,631	11,078	17,347	2,499	7,068	2,980	180	180	180	180	44,323
WARD 6 TOTAL		2,997	12,178	17,447	17,099	7,168	3,080	280	280	280	280	61,089
WARD 7												
Legislative												
3302309700	Ward 7 Capital Reinvestment	100	0	0	0	0	0	0	0	0	0	100
3302709700	Ward 7 Capital Reinvestment	0	100	100	100	100	0	0	0	0	0	400
3303109700	Ward 7 Capital Reinvestment	0	0	0	0	0	100	100	100	100	0	400
3303509700	Ward 7 Capital Reinvestment	0	0	0	0	0	0	0	0	0	100	100
LEGISLATIVE TOTAL		100	100	100	100	100	100	100	100	100	100	1,000
Planning & Economic Development												
4032680650	Eleanor Ave - Stone Church Rd to Dulgaren St	1,500	0	0	0	0	0	0	0	0	0	1,500



2026 Capital Budget by Ward

4032780640	Wagner Dr Extension - Turquoise Dr to Upper Sherman Ave	0	1,200	0	0	0	0	0	0	0	0	1,200
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		1,500	1,200	0	0	0	0	0	0	0	0	2,700
Public Works												
4032311607	Councillor Initiative - Ward 7 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032619307	Dallas - Upper Gage to West End	190	1,200	0	0	0	0	0	0	0	0	1,390
4032719625	Sherman Cut Intersection Improvements	0	400	0	0	0	0	0	0	0	0	400
4032819107	Rymal - Upper Sherman to Upper Wentworth (Phase 3)	0	0	1,800	0	12,100	0	0	0	0	0	13,900
4033011024	Stone Church - Upper Wellington to Upper Sherman	0	0	0	0	1,600	0	0	0	0	0	1,600
4033011029	Fennell - Upper Wentworth to Upper Sherman	0	0	0	0	1,600	0	0	0	0	0	1,600
4033511024	Upper Sherman - Fennell to Concession	0	0	0	0	0	0	0	0	0	2,700	2,700
4033511025	Upper Sherman - LINC to Mohawk	0	0	0	0	0	0	0	0	0	3,000	3,000
4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	0	1,122	0	0	0	0	0	0	0	0	1,122
4402356208	Eastmount Park Spray Pad Redevelopment	1,500	0	0	0	0	0	0	0	0	0	1,500
4402556131	Turner Park Pathway Improvements	441	450	0	0	0	0	0	0	0	0	891
4402756702	Tennis Court Improvements	0	0	200	0	0	0	0	0	0	0	200
4402756703	Billy Sherring	0	250	1,368	1,368	0	0	0	0	0	0	2,985
4403456401	Miles Estates Park (25T-95002)	0	0	0	0	0	0	0	0	500	0	500
5301785703	Limeridge Mall Terminal Redevelopment	600	0	0	0	0	0	0	0	0	0	600
7102145001	Turner Park - Parking Lot	0	550	0	550	0	0	0	0	0	0	1,100
<i>PUBLIC WORKS TOTAL</i>		2,908	4,152	3,548	2,098	15,480	180	180	180	680	5,880	35,285
WARD 7 TOTAL		4,508	5,452	3,648	2,198	15,580	280	280	280	780	5,980	38,985

2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
WARD 8												
Legislative												
3302309800	Ward 8 Capital Reinvestment	100	0	0	0	0	0	0	0	0	0	100
3302709800	Ward 8 Capital Reinvestment	0	100	100	100	100	0	0	0	0	0	400
3303109800	Ward 8 Capital Reinvestment	0	0	0	0	0	100	100	100	100	0	400
3303509800	Ward 8 Capital Reinvestment	0	0	0	0	0	0	0	0	0	100	100
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Planning & Economic Development												
4502350001	Confidential - RE2301	4,100	10,000	10,000	10,000	10,000	10,000	0	0	0	0	54,100
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>4,100</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,100</i>
Public Works												
4032219105	Rymal - Upper Wentworth to Upper James (Phase 4)	0	0	0	1,600	0	29,000	0	0	0	0	30,600
4032311608	Councillor Initiative - Ward 8 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032319105	Upper James - Mohawk to Fennell	0	7,600	0	0	0	0	0	0	0	0	7,600
4032380384	West 5th - Rymal to Stone Church (SMA)	294	202	4,100	0	0	0	0	0	0	0	4,596
4032510574	Retaining Wall RW0574 - Beckett Drive	142	0	350	0	0	0	0	0	0	0	492
4032611410	Limeridge - Garth to West 5th	245	0	4,800	0	0	0	0	0	0	0	5,045
4032619040	Fennell - Garth to 200m e/o Governors and West 4th to Upper James	245	202	8,500	0	0	0	0	0	0	0	8,947
4032719023	Fennell - Upper James to Upper Wellington	0	396	3,800	0	0	0	0	0	0	0	4,196
4032811031	Asset Preservation - Rolston Neighbourhood (North Section)	0	0	2,897	0	0	0	0	0	0	0	2,897
4032911015	Garth - LINC to Fennell	0	0	0	4,800	0	0	0	0	0	0	4,800
4401856811	Cross of Lorraine-Restoration	0	150	0	0	0	0	0	0	0	0	150
4402256204	William Connell Phase 3	0	3,000	0	0	0	0	0	0	0	0	3,000



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
7102354301	William Connell - Phase 3	0	0	4,875	0	0	0	0	0	0	0	4,875
<i>PUBLIC WORKS TOTAL</i>		1,103	11,730	29,502	6,580	180	29,180	180	180	180	180	78,995
WARD 8 TOTAL		5,303	21,830	39,602	16,680	10,280	39,280	280	280	280	280	134,095
WARD 9												
Hamilton Public Library												
7503141200	Elfrida Library	0	0	0	0	0	0	11,940	0	0	0	11,940
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		0	0	0	0	0	0	11,940	0	0	0	11,940
Healthy & Safe Communities												
7402341100	Station 17 Renovation	0	0	0	0	0	1,000	0	0	0	0	1,000
7402441103	New Upper Stoney Creek (Station 14)	0	0	0	5,000	53,940	0	0	0	0	0	58,940
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		0	0	0	5,000	53,940	1,000	0	0	0	0	59,940
Public Works												
4032311609	Councillor Initiative - Ward 9 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032318119	Bridge 119 - Woodburn, 750m s/o RR 20 Rd	0	30	220	0	1,000	0	0	0	0	0	1,250
4032319122	Leckie - Byron to Highland	0	0	1,145	0	0	0	0	0	0	0	1,145
4032511015	Regional Road 20 - Upper Centennial to East City Limits	0	6,000	0	0	0	0	0	0	0	0	6,000
4032519422	Byron and Aubrey Urbanization	0	0	3,550	0	0	0	0	0	0	0	3,550
4032611650	Mud St E - Upper Centennial Pkwy to First Rd E	1,000	0	0	0	0	0	0	0	0	0	1,000
4032618047	Bridge 047 - First Road E, 155 metres south of Ridge RD	186	150	0	750	0	0	0	0	0	0	1,086
4032618053	Bridge 053 - Third Rd E, 320 metres south of Mud St E	186	150	850	0	0	0	0	0	0	0	1,186
4032618054	Bridge 054 - Green Mountain Rd E, 970 metres east of Sixth Rd E	186	150	0	1,000	0	0	0	0	0	0	1,336
4032618361	Bridge 361 - Tapleytown Rd, 95 metres south of Mud St E	186	150	0	1,000	0	0	0	0	0	0	1,336



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032711051	Paramount - Winterberry to Mud (south side of Mud)	0	1,600	0	0	0	0	0	0	0	0	1,600
4032711121	Highland Rd W - First Rd W to Upper Centennial	0	202	2,000	0	0	0	0	0	0	0	2,202
4032811050	Upper Centennial Pkwy - Mud to Green Mountain	0	0	766	0	0	0	0	0	0	0	766
4032811327	Upper Centennial - Rymal to Mud	0	0	1,735	0	0	0	0	0	0	0	1,735
4033211024	Ridge - First Rd E to Second Rd E	0	0	0	0	0	0	1,000	0	0	0	1,000
4402456121	Heritage Green Community Sports Park Implementation	0	4,800	0	0	0	0	0	0	0	0	4,800
4662420434	Traffic Signal Modernization - Highland & Upper Centennial Parkway	0	400	0	0	0	0	0	0	0	0	400
4662620680	Isaac Brock Dr Existing Raised Pedestrian Crossing Enhancement Type D to B	40	0	0	0	0	0	0	0	0	0	40
PUBLIC WORKS TOTAL		1,961	13,812	10,446	2,930	1,180	180	1,180	180	180	180	32,229
WARD 9 TOTAL		1,961	13,812	10,446	7,930	55,120	1,180	13,120	180	180	180	104,109
WARD 10												
Hamilton Public Library												
7502441001	Winona/ Stoney Creek Library Construction	0	0	0	0	11,250	0	0	0	0	0	11,250
HAMILTON PUBLIC LIBRARY TOTAL		0	0	0	0	11,250	0	0	0	0	0	11,250
Planning & Economic Development												
4032280253	Arvin Ave - McNeilly to Lewis	11,510	750	0	8,674	0	0	0	0	0	0	20,934
4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	0	2,000	18,474	15,000	0	15,000	0	0	0	0	50,474
4032480483	McNeilly Rd - Barton St to Hwy 8	0	0	4,700	0	0	0	0	0	0	0	4,700
4032480490	Fruitland Rd Widening - Arvin Ave to Barton St	0	0	0	4,340	0	0	0	0	0	0	4,340
4032680640	Stoney Creek Block 1 Phase 2 Lands	400	0	0	0	0	0	0	0	0	0	400



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032780484	Glover Rd Urbanization - Barton St to Hwy 8	0	6,260	0	0	0	0	0	0	0	0	6,260
4032880188	Highway 8 (Stoney Creek) - Dewitt to Fifty	0	0	3,000	0	13,332	0	0	0	38,320	0	54,652
4032880681	Jones Rd - Barton St to Hwy 8	0	0	7,294	0	0	0	0	0	0	0	7,294
4032980685	Fifty Rd - South Service Rd to Hwy. 8	0	0	0	5,179	0	0	0	0	1,835	0	7,014
4033280280	Jones - Barton to South Service	0	0	0	0	0	0	8,036	0	0	0	8,036
4033480480	Lewis - Barton to South Service	0	0	0	0	0	0	0	0	3,400	0	3,400
4033480482	Millen - South Service to Barton	0	0	0	0	0	0	0	0	6,120	0	6,120
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>11,910</i>	<i>9,010</i>	<i>33,468</i>	<i>33,193</i>	<i>13,332</i>	<i>15,000</i>	<i>8,036</i>	<i>0</i>	<i>49,675</i>	<i>0</i>	<i>173,624</i>
Public Works												
3540041910	Stoney Creek City Hall-RCMP Lease Capital Replacement	210	210	210	210	210	210	210	210	0	0	1,680
4032011024	Fifty Road Escarpment Access - Retaining Walls	270	0	0	0	0	0	0	0	0	0	270
4032119102	Arvin - Dosco to Jones	0	0	0	219	227	4,200	0	0	0	0	4,646
4032311610	Councillor Initiative - Ward 10 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032318046	Bridge 046 - Christina Ave, 10m s/o Willow Lane	216	0	800	0	0	0	0	0	0	0	1,016
4032418043	Bridge 043 - Seaman St, 410m wesdt of Dewitt Rd	0	500	0	0	0	0	0	0	0	0	500
4032518346	Bridge 246 - Glover Rd, 335m s/o Barton Street	216	0	800	0	0	0	0	0	0	0	1,016
4032618232	Bridge 232 - South Service Rd, 390m e/o Fruitland Rd	147	0	1,000	0	0	0	0	0	0	0	1,147
4032718234	Bridge 234 - South Service Rd, 257m e/o Jones Rd	0	150	0	350	0	0	0	0	0	0	500
4032911024	Green - Barton to South Service	0	0	0	1,480	0	0	0	0	0	0	1,480



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032911038	Asset Preservation - Dewitt Neighbourhood	0	0	0	5,370	0	0	0	0	0	0	5,370
4032919114	Pinelands / Teal / Garden / Community / Greensfield	0	0	0	219	227	3,253	0	0	0	0	3,699
4032919117	Green - Carla to Barton	0	0	0	219	227	5,093	0	0	0	0	5,539
4033119102	Barton - Gray to Green	0	0	0	0	0	236	245	4,200	0	0	4,681
4402156120	Cherry Beach Park	0	0	1,200	0	0	0	0	0	0	0	1,200
4402356501	Fruitland/Winona Community Parkland	0	0	0	0	0	1,237	0	0	0	0	1,237
4402456135	Lake Point Park Multi-Use Court	129	0	0	0	0	0	0	0	0	0	129
4402656102	Peachwood Park Shade Structure	280	0	0	0	0	0	0	0	0	0	280
4402656115	Lewis Road Park (Winona)	0	210	1,000	0	0	0	0	0	0	0	1,210
4402656517	Hunter Estates Park Sun Shelter	101	0	0	0	0	0	0	0	0	0	101
4402756126	Fruitland Winona Neighbourhood Parks	0	100	600	0	0	3,050	0	0	0	0	3,750
4661820821	New Traffic Signal - Drakes Drive and N Service Road	300	0	0	0	0	0	0	0	0	0	300
4661820822	New Traffic Signal - Fifty @ North Service Rd	420	0	0	0	0	0	0	0	0	0	420
4661820823	New Traffic Signal - Fruitland @ North Service Rd	420	0	0	0	0	0	0	0	0	0	420
4662420430	Traffic Signal Modernization - Gateshead/Durham & Highway 8 - Stoney Creek	0	350	0	0	0	0	0	0	0	0	350
4662620630	QEW Niagara off-ramp to Fruitland Rd	50	0	0	0	0	0	0	0	0	0	50
7102141101	Fruitland/Winona Recreation Complex Feasibility (New)	0	3,750	0	0	0	33,180	0	0	0	0	36,930
PUBLIC WORKS TOTAL		2,934	5,450	5,790	8,247	1,071	50,639	635	4,590	180	180	79,716
WARD 10 TOTAL		14,844	14,460	39,258	41,440	25,653	65,639	8,671	4,590	49,855	180	264,590

2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
WARD 11												
Healthy & Safe Communities												
7402441106	Station 19 Addition	0	0	0	0	0	0	0	26,979	0	0	26,979
HEALTHY & SAFE COMMUNITIES TOTAL		0	0	0	0	0	0	0	26,979	0	0	26,979
Planning & Economic Development												
4032180184	Dickenson - Upper James to Glancaster (AEGD)	0	5,000	6,000	0	0	0	11,577	0	0	0	22,577
4032455224	RHBP to Airport Connector EA	0	1,550	0	0	0	0	0	0	0	0	1,550
4032580485	Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road	0	5,040	0	0	0	0	0	0	0	0	5,040
4032580510	Collector Road 6N (AEGD) - Upper James west to Collector 6E	450	0	10,308	0	0	0	0	0	0	0	10,758
4032680393	Airport - Upper James to Terminal Access Road	500	0	0	0	0	12,038	0	0	0	0	12,538
4032680480	Garner Road - Highway 6 to e/o Glancaster (AEGD)	2,000	2,000	32,550	0	0	0	0	0	0	0	36,550
4032680620	Fletcher Rd - Binbrook Rd north 550m to Enbridge gas corridor	2,100	0	0	0	0	0	0	0	0	0	2,100
4032680630	RHBP - Twenty Rd Multi-Use Path - Nebo Rd to Glover Rd	1,000	0	0	0	0	0	0	0	0	0	1,000
4032880784	RHBP - Dickenson - w/o Nebo to w/o Glover	0	0	840	0	10,445	0	0	0	0	0	11,285
4033080085	Twenty Rd - Glancaster to Aldercrest (Upper James) (AEGD)	0	0	0	0	20,000	0	0	0	12,146	0	32,146
4033480483	Trinity Church - Golf Club to Binbrook	0	0	0	0	0	0	0	0	9,030	0	9,030
4033480484	Twenty - Upper James to Dartnall Rd Extension	0	0	0	0	0	0	0	0	54,700	0	54,700
4033480985	Garth Extension - Twenty to Dickenson (AEGD)	0	0	0	0	0	0	0	0	16,859	0	16,859



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		6,050	13,590	49,698	0	30,445	12,038	11,577	0	92,735	0	216,133
Public Works												
4032280280	RHBP - Nebo - 800m s/o Twenty to future Dartnall Rd Extension	0	0	3,300	0	0	0	0	0	0	0	3,300
4032311611	Councillor Initiative - Ward 11 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032318476	Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	490	0	0	0	0	0	0	0	0	0	490
4032418430	Bridge 430 - Westbrook, 280m s/o RR 20	70	50	250	0	0	0	0	0	0	0	370
4032418431	Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	147	150	750	0	0	0	0	0	0	0	1,047
4032418444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	70	1,200	0	0	0	0	0	0	0	0	1,270
4032510386	Retaining Walls RW0386, RW0387, RW0388 and RW0389 and Adjoining Structures on Chippewa Rd E	0	1,750	0	0	0	0	0	0	0	0	1,750
4032518403	Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	147	0	1,500	0	0	0	0	0	0	0	1,647
4032610382	Retaining Wall RW0382 - White Church Road	245	0	0	0	0	0	0	0	0	0	245
4032618401	Bridge 401 - Nebo Rd, 965 metres north of Airport Rd E	186	150	0	1,200	0	0	0	0	0	0	1,536
4032618416	Bridge 416 - Trinity Church Rd, 355 metres north of Guyatt Rd	186	150	0	500	0	0	0	0	0	0	836
4032618428	Bridge 428 - Hall Rd, 335 metres west of Woodburn Rd	186	150	0	1,200	0	0	0	0	0	0	1,536
4032618438	Bridge 438 - English Church Rd E, 1025 metres west of Miles	186	150	0	850	0	0	0	0	0	0	1,186
4032618439	Bridge 439 - Trinity Church Rd, 100 metres north of Chippewa Rd	186	150	0	1,000	0	0	0	0	0	0	1,336



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032718359	Bridge 359 - Blackheath to 495m n/o Hall Rd	0	30	90	0	225	0	0	0	0	0	345
4032818419	Bridge 419 - Golf Club Rd, 215 metres east of Fletcher Rd	0	0	190	150	858	0	0	0	0	0	1,198
4032818433	Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	0	0	100	0	700	0	0	0	0	0	800
4033311023	White Church Rd W - Glancaster to Highway 6 overpass	0	0	0	0	0	0	0	1,600	0	0	1,600
4033511022	Harrison - Haldibrook to Hall	0	0	0	0	0	0	0	0	0	1,000	1,000
4402656309	Fletcher Road Parkette (Proposed)	525	0	0	0	0	0	0	0	0	0	525
4402756301	Elfrida Secondary Plan Parks	0	100	600	0	0	3,050	0	0	0	0	3,750
4662620610	Airport Road - Pedestrian Enhancements between Provident Way and Mohawk College/KF Aerospace	615	0	0	0	0	0	0	0	0	0	615
4662620625	Binbrook Transportation Master Plan Implementation	245	250	250	250	0	0	0	0	0	0	995
7101954901	Binbrook/Glanbrook Recreation Centre Feasibility	6,500	0	0	6,000	60,000	0	0	0	0	0	72,500
7101954906	Mt. Hope New Recreation Facility	0	0	450	4,050	0	0	0	0	0	0	4,500
PUBLIC WORKS TOTAL		10,161	4,460	7,660	15,380	61,963	3,230	180	1,780	180	1,180	106,174
WARD 11 TOTAL		16,211	18,050	57,358	15,380	92,408	15,268	11,757	28,759	92,915	1,180	349,286
WARD 12												
Planning & Economic Development												
4032280281	Shaver Rd - Trustwood to Garner (AIP)	0	0	0	0	0	0	0	0	5,578	0	5,578
4032480180	Smith – Garner to Dickenson Extension	0	0	0	0	0	0	0	15,869	0	0	15,869
4032680680	McNiven - Mohawk to Golf Links	400	0	360	0	4,896	0	0	0	0	0	5,656
4032880591	Book - Southcote to Smith (AEGD)	0	0	550	0	4,386	0	0	0	0	0	4,936
4032880689	Book - Southcote to Highway 6 (AEGD)	0	0	1,000	0	9,581	0	0	0	0	0	10,581



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4033080383	Garner Road - Hwy 2/Wilson to Highway 6 (AEGD) - CASH FLOW	0	0	0	0	3,000	25,000	21,311	0	0	0	49,311
4033180692	Book Rd Extension - Smith to Glancaster (AEGD)	0	0	0	0	0	1,000	0	5,510	0	0	6,510
4033480610	Southcote Rd - Garner to Book	0	0	0	0	0	0	0	0	17,600	0	17,600
4662755215	Highway 403 Ramp Improvements	0	6,400	0	0	0	0	0	0	0	0	6,400
7202641006	Hammill House Repairs	75	0	0	0	0	0	0	0	0	0	75
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>475</i>	<i>6,400</i>	<i>1,910</i>	<i>0</i>	<i>21,863</i>	<i>26,000</i>	<i>21,311</i>	<i>21,379</i>	<i>23,178</i>	<i>0</i>	<i>122,516</i>
Public Works												
4032018372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	0	2,000	0	0	0	0	0	0	0	0	2,000
4032210069	Retaining Wall - RW0069 Wilson Street E, 150m w/o Lions Club Rd	0	1,345	0	0	0	0	0	0	0	0	1,345
4032280290	Mohawk – McNiven to Hwy 403	0	0	5,000	0	0	0	0	0	0	0	5,000
4032310210	Retaining Wall - RW0039,RW0040, RW0188 - Jerseyville Road West	1,895	0	0	0	0	0	0	0	0	0	1,895
4032311612	Councillor Initiative - Ward 12 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032410457	Retaining Wall - RW0057 - Old Dundas Road	0	1,600	0	0	0	0	0	0	0	0	1,600
4032511030	Golf Links - bridge over Hwy 403 to Stone Church	300	0	7,900	0	0	0	0	0	0	0	8,200
4032518021	Bridge 021 - Sager Rd, 475m n/o Patrick Rd	30	150	0	630	0	0	0	0	0	0	810
4032518025	Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	216	0	800	0	0	0	0	0	0	0	1,016
4032610620	Retaining Wall - RW0184 - Wilson St E	245	0	805	0	0	0	0	0	0	0	1,050
4032618007	Bridge 007 - Concession 7W, 95m e/o Sager	30	220	0	800	0	0	0	0	0	0	1,050

2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032618008	Bridge 008 - Wilson St W 545 metres west of Ferguson	186	150	0	1,000	0	0	0	0	0	0	1,336
4032618019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	69	180	1,000	0	0	0	0	0	0	0	1,249
4032618100	Bridge 100 - Pedestrian Rail Trail Bridge Over Gravel Pit Rd (Bridge Decommission & Road Realign)	294	230	0	500	0	0	0	0	0	0	1,024
4032618104	Bridge 104 - Book Rd W, 1110 metres west of Shaver Rd	186	150	0	850	0	0	0	0	0	0	1,186
4032618106	Bridge 106 - Albion Rd, 540 metres south of Book Rd W	186	150	0	850	0	0	0	0	0	0	1,186
4032618114	Bridge 114 - Golf Links Rd, 100 metres west of Chancery Dr	186	150	0	1,500	0	0	0	0	0	0	1,836
4032618493	Bridge 493 - Old Dundas Road 10m north of Lions Club Road	206	1,500	0	0	0	0	0	0	0	0	1,706
4032619347	Highway 52 at Powerline Rd W - Roundabout Implementation	294	0	2,500	0	0	0	0	0	0	0	2,794
4032710615	Retaining Wall - RW0041 and RW0042 - Jerseyville Road W	0	250	970	0	0	0	0	0	0	0	1,220
4032819122	Southcote - Hwy 403 bridge to Oldoakes /Dorval	0	0	210	219	756	0	0	0	0	0	1,185
4032911505	Powerline Rd W - Road Failures Remediation	0	0	0	4,000	0	0	0	0	0	0	4,000
4033519102	Jerseyville W - Meadowbrook to Lloyminn	0	0	0	0	0	0	0	0	0	273	273
4402656100	Fieldcote Park Enhancement Strategy	0	450	0	0	0	0	0	0	0	0	450
4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	245	250	250	250	250	250	250	250	250	250	2,495
4662520521	Meadowlands Neighbourhood Roundabout Safety Enhancements	147	300	225	0	0	0	0	0	0	0	672



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4662620620	New Pedestrian Cross-Over - Halson St and Radial Trail Type B	90	0	0	0	0	0	0	0	0	0	90
7102354302	Meadowlands Community Park	0	200	0	0	0	0	0	0	0	0	200
7102441001	Ancaster Senior Achievement Centre Gym Expansion	0	16,200	0	0	0	0	0	0	0	0	16,200
PUBLIC WORKS TOTAL		4,981	25,655	19,840	10,779	1,186	430	430	430	430	703	64,864
WARD 12 TOTAL		5,456	32,055	21,750	10,779	23,049	26,430	21,741	21,809	23,608	703	187,380
WARD 13												
Public Works												
4032119104	Hatt & Bond - King to Market (Phase 1)	0	4,400	0	0	0	0	0	0	0	0	4,400
4032219321	Safari - Kirkwall to Valens	294	0	4,500	0	0	0	0	0	0	0	4,794
4032311613	Councillor Initiative - Ward 13 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032318009	Bridge 009 - Concession 6W, 470m w/o Sheffield Rd	245	0	1,500	0	0	0	0	0	0	0	1,745
4032318297	Bridge 297 - Main St, 120m s/o Governors Road	245	0	2,800	0	0	0	0	0	0	0	3,045
4032318300	Bridge 300 - Cootes Dr. 185m e/o Olympic Dr	0	0	500	0	0	0	0	0	0	0	500
4032418029	Bridge 029 - Middletown Rd, 780m n/o Highway No. 8	0	150	0	1,000	0	0	0	0	0	0	1,150
4032418335	Bridge 335 - Regional Rd 97, 625 metres east of Foreman Rd	0	150	0	800	0	0	0	0	0	0	950
4032418380	Bridge 380 - Regional Rd 97, 645 metres west of Lennon Rd	0	150	0	800	0	0	0	0	0	0	950
4032418409	Bridge 409 - Regional Rd 97, 230m e/o Valens	0	150	0	1,400	0	0	0	0	0	0	1,550
4032510144	Retaining Wall - RW0144 - Hwy 8	196	0	0	0	0	0	0	0	0	0	196
4032510575	Retaining Wall - RW0575 - Harvest Road	196	0	0	0	0	0	0	0	0	0	196



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032511225	Olympic - York to Cootes	500	0	0	0	0	0	0	0	0	0	500
4032518091	Bridge 091 - Ogilvie St, 3m n/o Governor's Rd	0	150	0	810	0	0	0	0	0	0	960
4032610605	Retaining Wall Remediation - Sydenham Creek	147	500	0	1,700	0	0	0	0	0	0	2,347
4032610610	Retaining Wall - Highway 8 Dundas Replacements	490	0	3,380	0	0	0	0	0	0	0	3,870
4032611525	Valley Rd Failure Remediation	343	0	2,250	0	0	0	0	0	0	0	2,593
4032618011	Bridge 011 - Concession 8 W 980 metres west of Westover Rd	186	150	0	750	0	0	0	0	0	0	1,086
4032618031	Bridge 031 - Pedestrian Bridge off of R.O.W. (Fallsview Rd/HWY 8, 70 metres east of Highway No. 8)	186	150	0	850	0	0	0	0	0	0	1,186
4032618117	Bridge 117 - Old Guelph Rd, 110m south of Homestead Ave	147	225	0	1,450	0	0	0	0	0	0	1,822
4032619630	Brock St S- Hatt to King	245	820	0	0	0	0	0	0	0	0	1,065
4032719108	Hatt - Market to east end & York / Kerr (Phase 2)	0	100	3,881	0	0	0	0	0	0	0	3,981
4032811038	Asset Preservation - York Heights Neighbourhood	0	0	2,897	0	0	0	0	0	0	0	2,897
4032819112	Cairns / Spencer / (Hunter Neighbourhood)	0	0	210	219	1,917	0	0	0	0	0	2,346
4032911033	Asset Preservation - Creighton West Neighbourhood	0	0	0	2,750	0	0	0	0	0	0	2,750
4033011039	Asset Preservation - Hunter Neighbourhood	0	0	0	0	2,015	0	0	0	0	0	2,015
4033311020	York Rd - Valley to Olympic	0	0	0	0	0	0	0	1,900	0	0	1,900
4033311024	York Rd - Newman Rd to Valley Rd	0	0	0	0	0	0	0	1,700	0	0	1,700
4033311025	Kirkwall - Regional 97 to Safari	0	0	0	0	0	0	0	3,000	0	0	3,000
4033511021	Gore - Cooper to Foreman	0	0	0	0	0	0	0	0	0	1,700	1,700



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4402056011	Valley Community Centre Park	315	0	0	0	0	0	0	0	0	0	315
4662220223	New Traffic Signal - Old Guelph Rd & York Rd	300	0	0	0	0	0	0	0	0	0	300
4662620604	Sundial & Livingstone - Pedestrian Cross Over	60	0	0	0	0	0	0	0	0	0	60
4662620635	Old Ancaster ISRSR Recommendations (Multiple Locations)	294	300	250	0	0	0	0	0	0	0	844
6302641102	WL - Roof Replacement	144	0	0	0	0	0	0	0	0	0	144
<i>PUBLIC WORKS TOTAL</i>		<i>4,710</i>	<i>7,575</i>	<i>22,348</i>	<i>12,709</i>	<i>4,112</i>	<i>180</i>	<i>180</i>	<i>6,780</i>	<i>180</i>	<i>1,880</i>	<i>60,654</i>
WARD 13 TOTAL		4,710	7,575	22,348	12,709	4,112	180	180	6,780	180	1,880	60,654
WARD 14												
Hamilton Public Library												
7502841303	West Mountain Branch	0	0	8,500	0	0	0	0	0	0	0	8,500
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		<i>0</i>	<i>0</i>	<i>8,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,500</i>
Legislative												
3302309014	Ward 14 Capital Reinvestment	100	0	0	0	0	0	0	0	0	0	100
3302709014	Ward 14 Capital Reinvestment	0	100	100	100	100	0	0	0	0	0	400
3303109014	Ward 14 Capital Reinvestment	0	0	0	0	0	100	100	100	100	0	400
3303509014	Ward 14 Capital Reinvestment	0	0	0	0	0	0	0	0	0	100	100
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Public Works												
4032019108	Scenic - Chateau to Goulding (Phase 2) & Goulding to Angela (Phase 3) - CASH FLOW	0	3,975	3,475	0	0	0	0	0	0	0	7,450
4032310108	Retaining Wall - RW0531 Scenic - 100m east of Goulding - N/S	0	1,600	0	0	0	0	0	0	0	0	1,600
4032311614	Councillor Initiative - Ward 14 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032510109	Retaining Wall - RW0530 at Scenic - 70m west of Denlow - N/S (Chedoke Falls)	0	0	0	0	1,279	0	0	0	0	0	1,279
4032619016	Upper Paradise - Stone Church to Rymal	294	6,100	0	0	0	0	0	0	0	0	6,394
4032719115	Mohawk - Magnolia to Upper Paradise	0	202	210	4,800	0	0	0	0	0	0	5,212
4032811017	Upper Paradise - Sanatorium to Scenic	0	0	1,742	0	0	0	0	0	0	0	1,742
4032819612	Scenic - Angela to Garth & Upper Paradise - Scenic to North End & Denlow - Scenic to Garth (Phase 4)	0	0	210	219	4,750	4,750	0	0	0	0	9,929
4401956934	Chedoke Falls Viewing Implementation	0	0	0	1,669	1,837	2,258	2,090	0	0	0	7,853
4402356210	Shawinigan Park Spray Pad Park Redevelopment	0	225	1,100	0	0	0	0	0	0	0	1,325
4402456107	Chedoke Browlands Improvement	0	0	475	0	0	0	0	0	0	0	475
7102551100	Chedoke Twin Pad Lifecycle Renewal	686	2,400	3,100	0	0	0	0	0	0	0	6,186
7102658600	Chedoke Splashpad Redevelopment	0	800	0	0	0	0	0	0	0	0	800
<i>PUBLIC WORKS TOTAL</i>		<i>1,156</i>	<i>15,482</i>	<i>10,492</i>	<i>6,868</i>	<i>8,046</i>	<i>7,188</i>	<i>2,270</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>52,041</i>
WARD 14 TOTAL		1,256	15,582	19,092	6,968	8,146	7,288	2,370	280	280	280	61,541
WARD 15												
Healthy & Safe Communities												
7401841801	Waterdown New Station	8,500	500	0	0	0	0	0	0	0	0	9,000
7402141100	Station 24 Renovation	0	0	1,000	0	0	0	0	0	0	0	1,000
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		<i>8,500</i>	<i>500</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Planning & Economic Development												
4032780580	Parkside Dr Urbanization - Hollybush Dr to Highway No. 6	0	500	0	10,700	0	0	0	0	0	0	11,200
4033180086	Parkside Dr - Main to North Waterdown Dr	0	0	0	0	0	4,533	0	0	0	0	4,533
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>0</i>	<i>500</i>	<i>0</i>	<i>10,700</i>	<i>0</i>	<i>4,533</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,733</i>
Public Works												



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4031280294	Highway 5 & 6 Interchange EA & Implementation	6,550	1,742	9,742	9,742	0	0	0	0	0	0	27,775
4032011021	Dundas Street (Hwy 5) - Reynold St to Avonsyde Blvd (Hamilton-Burlington Boundary) (PH02)	0	2,500	0	0	0	0	0	0	0	0	2,500
4032218346	Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	80	0	3,500	0	0	0	0	0	0	0	3,580
4032218347	Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	100	0	0	2,000	2,000	0	0	0	0	0	4,100
4032218350	Bridge 350 - Centre, 435 metres n/o Concession 5E	70	0	2,850	0	0	0	0	0	0	0	2,920
4032311615	Councillor Initiative - Ward 15 Minor Rehabilitation	176	180	180	180	180	180	180	180	180	180	1,796
4032618075	Bridge 075 - Concession 5 E, 535 metres east of Centre Rd	40	150	0	500	0	0	0	0	0	0	690
4032618620	Sealey Park Active Transportation Bridge	500	0	0	0	0	0	0	0	0	0	500
4033011033	Asset Preservation - Waterdown Neighbourhood (Central East Section)	0	0	0	0	4,900	0	0	0	0	0	4,900
4033211020	Carlisle - Centre to Parkshore	0	0	0	0	0	0	1,000	0	0	0	1,000
4033211021	Centre Rd - Concession 10 to Concession 11	0	0	0	0	0	0	2,000	0	0	0	2,000
4033211022	Centre Rd - Concession 7 to Concession 8	0	0	0	0	0	0	2,000	0	0	0	2,000
4033511020	Campbellville - Hwy 6 to Centre Rd	0	0	0	0	0	0	0	0	0	1,750	1,750
4402156116	Waterdown South Parkettes (Combined w Parkette 2)	0	735	0	0	0	0	0	0	0	0	735
4402656104	Agro Park Spray Pad	225	975	0	0	0	0	0	0	0	0	1,200
4662020021	New Traffic Signal - Centre Rd. & Concession 8	250	0	0	0	0	0	0	0	0	0	250



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4662320343	Dundas St MUP - Hwy 6 to Hamilton St	0	315	0	0	0	0	0	0	0	0	315
4662615517	Bannisdale Way Lighting Improvement	147	0	0	0	0	0	0	0	0	0	147
7101754708	Waterdown Pool and Recreation Centre	4,500	6,000	60,000	0	0	0	0	0	0	0	70,500
7902641101	Harry Howell Solar PV	1,265	0	0	0	0	0	0	0	0	0	1,265
<i>PUBLIC WORKS TOTAL</i>		<i>13,903</i>	<i>12,597</i>	<i>76,272</i>	<i>12,422</i>	<i>7,080</i>	<i>180</i>	<i>5,180</i>	<i>180</i>	<i>180</i>	<i>1,930</i>	<i>129,923</i>
WARD 15 TOTAL		22,403	13,597	77,272	23,122	7,080	4,713	5,180	180	180	1,930	155,656
MULTI-WARD												
Healthy & Safe Communities												
7402751100	Station 10 - West End-Urban-Intensification	0	0	0	0	0	3,435	0	0	0	0	3,435
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,435</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,435</i>
Planning & Economic Development												
4031880887	Multi-Area Employment Lands - Street A Extension to Pritchard (new road)	2,200	0	0	0	0	0	0	0	0	0	2,200
4032451001	Hamilton Bike Share Fleet - E-Bike Purchase	100	0	0	0	0	0	0	0	0	0	100
4032480583	Glancaster – Garner to Twenty	0	0	0	10,300	0	0	0	0	0	0	10,300
4032617670	Ferrie - Wellington Active Transportation Connections	100	400	0	0	0	0	0	0	0	0	500
4032880381	RHBP - Glover - Rymal to Twenty Rd	0	0	11,485	0	0	0	0	0	0	0	11,485
4033480485	Upper James - Malton to Highway 6 (AEGD)	0	0	0	0	0	0	0	0	24,100	0	24,100
4033480583	Glancaster Rd – Arterial Rd 1N to Twenty Rd	0	0	0	0	0	0	0	0	15,500	0	15,500
4901945900	Convention Centre Garage Waterproofing & Structural Repairs	775	2,230	2,235	100	0	100	0	0	1,060	1,030	7,530
4902141201	Surface Lot Repairs and Improvements	500	2,000	2,000	0	0	2,000	0	0	550	5,250	12,300
8122255200	Municipal Comprehensive Review Official Plan Amendments Implementation	0	150	150	0	0	0	0	0	0	0	300



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
8202203200	Start Up and Office Tenant Attraction Program	548	548	548	548	548	548	548	548	548	548	5,480
8202203204	Commercial District Revitalization Grant Program	650	150	150	150	150	150	150	150	150	150	2,000
8202203205	Commercial Vacancy Assistance Program- Downtown Block	50	50	50	50	50	50	50	50	50	50	500
8202203206	Strategic Commercial Districts and BIAs	1,892	1,124	1,124	1,124	1,124	1,124	1,124	1,124	1,124	1,124	12,008
8202241200	Hamilton Heritage Property Grant Program	300	300	300	300	300	300	300	300	300	300	3,000
8202441001	Hamilton Heritage Conservation Grant Program	550	550	550	550	550	550	550	550	550	550	5,500
8202605001	Annual BIA Supplement	150	150	150	150	150	150	150	150	150	150	1,500
8202608002	Commercial District Housing Opportunities Program	500	0	0	0	0	0	0	0	0	0	500
8202608003	Downtown and Barton/Kenilworth Housing Opportunities Program	500	0	0	0	0	0	0	0	0	0	500
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>8,815</i>	<i>7,652</i>	<i>18,742</i>	<i>13,272</i>	<i>2,872</i>	<i>4,972</i>	<i>2,872</i>	<i>2,872</i>	<i>44,082</i>	<i>9,152</i>	<i>115,303</i>
Police Capital Financing												
3762041002	Police Station 40 (New Division 4)	8,500	500	0	0	0	0	0	0	0	0	9,000
<i>POLICE CAPITAL FINANCING TOTAL</i>		<i>8,500</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,000</i>
Public Works												
3542641101	Facilities Planning -Adaptive ReUse Projects	564	0	0	0	0	0	0	0	0	0	564
4030017242	Noise Wall Rehabilitation Program	0	1,400	700	700	700	700	700	700	700	700	7,000
4032080288	Upper Wellington - Stone Church to Limeridge - CASH FLOW	1,150	0	6,180	0	0	0	0	0	0	0	7,330
4032117144	Claremont Access - Steel Facing Wall Removal (1 & 2)	0	0	2,700	0	0	0	0	0	0	0	2,700
4032218280	Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (West 5th Ramp)	3,800	0	0	0	0	0	0	0	0	0	3,800



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032218301	Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	80	0	4,400	0	0	0	0	0	0	0	4,480
4032218318	Bridge 318 - Claremont Access, over James Mountain	294	0	0	0	0	0	0	0	0	0	294
4032311031	Cannon - James to Queen and York - Dundurn to Caroline	300	0	0	0	0	0	0	0	0	0	300
4032319108	Rymal - Glancaster to Upper Paradise	0	0	2,976	0	0	0	0	0	0	0	2,976
4032411048	Main - Dundurn to James - Two Way Conversion	4,370	4,350	0	0	0	0	0	0	0	0	8,720
4032419103	Rymal - Upper Ottawa to Upper Sherman (Phase 2)	0	1,685	0	24,300	0	0	0	0	0	0	25,985
4032420499	Public Realm Improvements - LRT	0	3,330	0	0	0	0	0	0	0	0	3,330
4032610625	Retaining Walls - RW0008, RW0134, & RW0446	98	200	780	0	0	0	0	0	0	0	1,078
4032610630	Upper James - Mohawk to Fennell RW0264 & RW0375	147	180	0	0	0	0	0	0	0	0	327
4032611032	Kenilworth Access to Upper Traffic Circle to Kenilworth	190	0	5,450	0	0	0	0	0	0	0	5,640
4032611047	Main - James to Wentworth - Two Way Conversion	4,370	4,370	0	0	0	0	0	0	0	0	8,740
4032611610	RHVP Super Elevation Adjustment	2,902	0	0	0	0	0	0	0	0	0	2,902
4032619102	Bold - Queen to Locke	190	202	1,500	0	0	0	0	0	0	0	1,892
4032619105	Barton St BIA - Ferguson to Wentworth	245	250	0	0	9,655	0	0	0	0	0	10,150
4032619116	Barton St BIA - Wentworth to Sherman	245	250	0	7,534	0	0	0	0	0	0	8,029
4032711020	Claremont Access – Inverness to Main (Ph 2 - Downbound & Centre Barrier)	0	3,110	0	0	0	0	0	0	0	0	3,110
4032711026	Osler - Grant to West Park	0	202	210	2,547	0	0	0	0	0	0	2,959
4032711313	Arkledun Ave (Jolley Cut) - Concession to John	0	194	2,500	0	0	0	0	0	0	0	2,694
4032719027	Lawrence - Gage to Kenilworth	0	202	210	4,800	0	0	0	0	0	0	5,212



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032719509	Gray - King to Hwy 8	0	202	210	3,229	0	0	0	0	0	0	3,641
4032811027	Upper Gage - Mohawk to Fennell	0	0	1,400	0	0	0	0	0	0	0	1,400
4032811035	Garth - Stone Church to LINC	0	0	1,617	0	0	0	0	0	0	0	1,617
4032819109	Burlington & Industrial - Ottawa to Kenilworth	0	0	210	219	5,527	0	0	0	0	0	5,956
4032919110	Upper Wellington - Limeridge to Mohawk	0	0	0	219	227	3,667	0	0	0	0	4,113
4033011025	King - Main to Kenilworth	0	0	0	0	3,200	0	0	0	0	0	3,200
4033011028	Stone Church - Omni to Upper James	0	0	0	0	3,678	0	0	0	0	0	3,678
4033019118	Charlton - Ferguson to Sherman Access	0	0	0	0	227	237	2,800	0	0	0	3,264
4033511023	McNeilly Road Escarpment Access	0	0	0	0	0	0	0	0	0	273	273
4033511028	Upper James - Alderlea to Rymal	0	0	0	0	0	0	0	0	0	2,000	2,000
4033511031	Upper Gage - LINC to Mohawk	0	0	0	0	0	0	0	0	0	3,200	3,200
4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	0	225	0	0	0	0	0	0	0	0	225
4402156124	Mountain Drive Park Redevelopment	562	0	0	0	0	0	0	0	0	0	562
4402256124	Sam Lawrence Park	954	1,612	6,193	66	61	319	302	0	0	0	9,507
4662420431	Traffic Signal Modernization - Grays Road & Highway 8 - Stoney Creek	0	350	0	0	0	0	0	0	0	0	350
4662510520	Twenty Road, Twentyplace Boulevard Sidewalk Lighting	196	0	0	0	0	0	0	0	0	0	196
4662510911	Linc / RHVP Emergency Detour Route Traffic Signal UPS Implementation	319	325	325	325	0	0	0	0	0	0	1,294
4662620606	RHVP & LINC Information Board System Design	147	0	0	0	0	0	0	0	0	0	147
4662620640	Ottawa Streetscape Master Plan Transportation Enhancements	686	0	0	0	0	0	0	0	0	0	686
4662620650	Ottawa Streetscape Public Art	245	0	0	0	0	0	0	0	0	0	245
4662620660	New Traffic Signal - Barton St W and Queen St N	300	0	0	0	0	0	0	0	0	0	300



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4662620695	Old Ancaster / Old Dundas Environmental Assessment	588	0	0	0	0	0	0	0	0	0	588
4940051103	Fuel Site Restoration	504	504	504	504	504	504	504	504	504	0	4,536
4942151103	Fuel site Restoration	1,590	1,355	1,355	0	0	0	0	504	504	0	5,308
5120051501	Waste Collection Fleet Replacement	0	0	1,800	0	0	0	0	0	0	0	1,800
7902641100	Retro-Commissioning Corporate Facilities	150	0	0	0	0	0	0	0	0	0	150
7902648208	Energy Initiatives Incremental Costs for Fleet & Facilities	200	0	0	0	0	0	0	0	0	0	200
PUBLIC WORKS TOTAL		25,385	24,498	41,220	44,443	23,779	5,427	4,306	1,708	1,708	6,173	178,647
MULTI-WARD TOTAL		42,700	32,650	59,962	57,715	26,651	13,834	7,178	4,580	45,790	15,325	306,385
CITY-WIDE												
Boards & Agencies												
2862151700	HBRU Renovations & Equipment Purchases	315	50	51	11	16	100	97	217	50	5	912
3802156100	Hamilton Conservation Authority Critical and Safety Projects	1,000	0	0	0	0	0	0	0	0	0	1,000
3802158902	Westfield Heritage Village - Critical and/or Safety Projects	150	150	150	150	150	150	150	150	150	150	1,500
6772551102	PHS - Purchase of New Air Pointer Unit	135	0	0	0	0	0	0	0	0	0	135
BOARDS & AGENCIES TOTAL		1,600	200	201	161	166	250	247	367	200	155	3,547
City Housing Hamilton												
6182141602	City Housing Contribution	863	883	903	924	945	967	989	1,012	1,035	0	8,520
CITY HOUSING HAMILTON TOTAL		863	883	903	924	945	967	989	1,012	1,035	0	8,520
City Manager												
2052457001	Enterprise Time and Attendance System	1,882	2,750	0	0	0	0	0	0	0	0	4,632
2059999999	Program/Process efficiencies	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
3382457002	AODA Compliance	234	0	0	0	0	0	0	0	0	0	234
3502557003	BBB Permit Applications and Licensing	1,242	0	0	0	0	0	0	0	0	0	1,242



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
3502557005	BBB Museum Collections Management Application	828	853	352	362	0	0	0	0	0	0	2,395
3502557007	BBB Corporate Customer Relationship Management (CRM) Platform	147	0	0	0	0	0	0	0	0	0	147
3502557008	BBB Asset Management	3,092	0	0	0	0	0	0	0	0	0	3,092
3502557010	BBB Point of Sale (POS) System	120	0	0	0	0	0	0	0	0	0	120
3502557011	BBB Corporate Document and Records Management	127	160	0	0	0	0	0	0	0	0	286
3502557012	BBB Enterprise Resource Planning System	9,272	5,803	0	0	0	0	0	0	0	0	15,075
3502557014	BBB Fire Emergency Response Infrastructure Resiliency	6	0	0	0	0	0	0	0	0	0	6
3502557015	BBB User and Accounts Management System	778	778	0	0	0	0	0	0	0	0	1,556
3502557018	BBB Fire Department Computer Aided Dispatch	949	0	0	0	0	0	0	0	0	0	949
3502557021	BBB Transit Scheduling and Dispatch System	543	0	0	0	0	0	0	0	0	0	543
<i>CITY MANAGER TOTAL</i>		<i>20,219</i>	<i>11,343</i>	<i>1,352</i>	<i>1,362</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>40,276</i>
Corporate Services												
2052157002	Replacement of Integrated Court Offences Network and Collections Administration Management Software	150	0	0	0	0	0	0	0	0	0	150
3382557501	Cybersecurity Recovery Build Back Stronger Strategy	0	7,178	0	0	0	0	0	0	0	0	7,178
3382655001	Review and Revision of Procurement Document Templates	75	0	0	0	0	0	0	0	0	0	75
3382655002	Social Value Procurement	75	0	0	0	0	0	0	0	0	0	75
3382655601	2026 Development Charges' Bylaw Studies	0	1,030	0	0	0	0	0	0	0	0	1,030



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
3383155101	2034 Development Charges' Bylaw Studies	0	0	0	0	0	0	1,100	0	0	0	1,100
3502257200	IT Strategy Refresh	225	700	535	221	232	243	255	268	281	295	3,255
3502357001	Information Technology Infrastructure Asset Management	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0	0	10,500
3502557001	Automated Vehicle Locator Software Replacement	775	605	0	0	0	0	0	0	0	0	1,380
3502557002	Cyber Resilience	19,026	9,900	0	0	0	0	0	0	0	0	28,926
3502657001	Critical Infrastructure Replacement and Refresh	13,600	7,100	0	0	7,605	2,339	0	0	0	9,456	40,100
3502957001	NG9-1-1 Equipment Refresh 2029	0	0	0	1,200	0	0	0	0	0	0	1,200
3503457001	NG9-1-1 Equipment Refresh 2034	0	0	0	0	0	0	0	0	1,200	0	1,200
3622480001	2030 CBC Study	0	0	0	315	0	0	0	0	0	0	315
CORPORATE SERVICES TOTAL		35,426	28,013	2,035	3,236	9,337	4,082	2,855	268	1,481	9,751	96,484
Hamilton Public Library												
7502341300	Library Discovery Centre and Feasibility Study	0	0	0	16,000	0	0	0	0	0	0	16,000
7502351301	New Bookmobile	900	0	0	0	0	0	0	0	0	0	900
7502451900	New Maintenance Van	100	0	0	0	0	0	0	0	0	0	100
7502635001	Red Hill Renovations	700	0	0	0	0	0	0	0	0	0	700
7502636015	Electric Mini Bookmobiles	1,100	0	0	0	0	0	0	0	0	0	1,100
7502660001	Ancaster Expansion	100	0	0	0	0	0	0	0	0	0	100
7502736002	Saltfleet Renovations	0	750	0	0	0	0	0	0	0	0	750
7502736003	Turner Park Renovations	0	1,000	0	0	0	0	0	0	0	0	1,000
7502736004	Concession Renovations	0	700	0	0	0	0	0	0	0	0	700
7502736005	Tech Collection Room Refresh	0	100	0	0	0	0	0	0	0	0	100
7502836010	Children Area and 5th Floor Expansion	0	0	5,500	0	0	0	0	0	0	0	5,500
7503136008	Ancaster Expansion Part 2	0	0	0	0	0	1,500	0	0	0	0	1,500
7503141300	Mount Hope Collection	250	0	0	0	0	0	0	0	0	0	250



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
7503236008	Local History and Archive Project 2032	0	0	0	0	0	0	3,000	0	0	0	3,000
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		3,150	2,550	5,500	16,000	0	1,500	3,000	0	0	0	31,700
Healthy & Safe Communities												
6502553101	Health and Human Services Integration	0	309	325	343	360	377	395	413	430	0	2,952
6730041000	Social Housing Capital Repairs and Regeneration	1,337	1,409	1,794	1,905	2,017	2,133	2,251	2,372	2,495	0	17,713
6730041001	COCHI MY Allocation	13,024	14,125	14,125	14,125	0	0	0	0	0	0	55,399
6730041002	OPHI MY Allocation	2,291	860	860	860	0	0	0	0	0	0	4,870
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,244	1,278	0	0	0	0	0	0	0	0	2,522
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	2,000	0	0	0	0	0	0	0	0	4,000
7402441108	Facility Renovations & Upgrades	300	0	0	0	0	0	0	0	0	0	300
7402451109	HFD - Future Block Project	0	0	992	2,323	2,655	1,988	3,321	3,654	3,989	4,299	23,219
7402551101	Annual Vehicle Replacement - Increase to 2025 Aerial	1,250	0	0	0	0	0	0	0	0	0	1,250
7402641103	Stores Relocation	1,029	1,660	0	0	0	0	0	0	0	0	2,689
7402641104	Station 16 - Addition	0	0	0	15,000	0	0	0	0	0	0	15,000
7402651100	Annual Equipment Replacement	3,778	1,987	1,429	1,888	1,444	1,949	2,378	1,656	2,064	2,111	20,684
7402651101	Annual Vehicle Replacement	8,177	3,854	7,390	5,881	6,220	2,177	2,138	11,166	6,032	6,170	59,205
7402651102	Fire Response Support Vehicle Acquisition	350	0	0	0	0	0	0	0	0	0	350
7642441104	Paramedic Posting Station 2 - Winona	0	10,000	0	0	0	0	0	0	0	0	10,000
7642441105	Paramedic Posting Station 3 - Elfrida	0	10,000	0	0	0	0	0	0	0	0	10,000
7642441106	Paramedic Posting Station 4 - Dundas	0	0	10,000	0	0	0	0	0	0	0	10,000
7642441107	Paramedic Posting Station 5 - Twenty Road	0	0	0	10,000	0	0	0	0	0	0	10,000
7642441111	Paramedic Central Reporting Station	10,059	10,059	0	0	0	0	0	0	0	0	20,118
7642451109	HPS - Future Block Project	0	1,660	1,992	2,323	2,655	2,988	3,321	3,654	3,989	4,299	26,879



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
7642651100	Annual Vehicle Replacement	2,100	2,515	2,254	3,640	3,287	4,220	2,640	2,833	2,538	4,575	30,601
7642651101	Annual Equipment Replacement	410	269	1,141	1,347	366	2,981	1,149	1,248	2,113	2,049	13,073
7642651102	Safety, Equipment, and Operations Improvements	771	0	0	0	0	0	0	0	0	0	771
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		<i>48,119</i>	<i>61,985</i>	<i>42,301</i>	<i>59,634</i>	<i>19,004</i>	<i>18,812</i>	<i>17,592</i>	<i>26,996</i>	<i>23,649</i>	<i>23,503</i>	<i>341,594</i>
Legislative												
2052180510	DC Exemptions Recovery	43,151	44,024	46,647	47,020	47,393	52,199	50,872	48,513	43,169	0	422,987
2112156401	Confidential - Parkland Acquisition	2,588	2,648	2,709	2,771	2,835	2,900	2,967	3,035	3,105	0	25,558
3302348302	Climate Change Action Plan	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	0	0	17,500
<i>LEGISLATIVE TOTAL</i>		<i>48,239</i>	<i>49,172</i>	<i>51,856</i>	<i>52,291</i>	<i>52,728</i>	<i>57,599</i>	<i>56,339</i>	<i>51,548</i>	<i>46,274</i>	<i>0</i>	<i>466,045</i>
Planning & Economic Development												
3562557001	Centralized Lease Administration	0	1,000	1,000	0	0	0	0	0	0	0	2,000
3621708900	Economic Development Initiatives	0	2,942	3,575	3,791	4,008	4,227	4,449	4,672	4,897	5,030	37,591
3621750301	Employment Land Bank Interest	0	650	650	650	650	650	650	650	650	650	5,850
4030058030	Open Streets Hamilton	120	120	120	120	120	120	120	120	120	120	1,200
4032311222	New Paths and Sidewalks Program	500	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,250
4032317050	Active Transportation Paths and Facilities (Upgrades)	250	250	250	250	300	300	300	300	300	300	2,800
4032317053	Neighbourhood Active Transportation Program	70	170	130	130	130	130	130	130	130	130	1,280
4032355744	TMP Modelling & Monitoring	30	30	30	30	30	30	30	30	30	30	300
4032355820	Sustainable Mobility Program	450	450	500	500	500	500	500	500	500	500	4,900
4032355821	Micromobility Program	100	150	150	150	150	150	150	150	150	150	1,450
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	300	300	0	0	0	0	0	0	0	0	600
4032555225	Transportation Plans LINC Improvements	0	1,100	235	0	0	0	0	0	0	0	1,335



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
403255501	Accelerated Active Transportation Plan Implementation	1,000	2,500	3,000	0	0	0	0	0	0	0	6,500
4032655630	Post-Development Travel Surveys	26	26	26	0	0	0	0	0	0	0	78
4032655635	Access Management Guidelines for Development	80	0	0	0	0	0	0	0	0	0	80
4032755715	Transportation Plan and Development Charges Update	0	750	0	0	0	0	0	0	0	0	750
4140046100	City Share of Servicing Costs in Subdivisions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
4662317124	Active Transportation Paths and Facilities (New Installations)	600	600	650	650	650	700	700	600	600	600	6,350
4901751700	Parking Payment Equipment	0	0	200	0	200	200	0	0	0	0	600
4902141203	Surface Lot Lighting Replacement	0	100	100	0	0	0	0	0	0	0	200
4902141210	Fence Repairs	0	0	0	100	0	0	0	0	0	0	100
4902457001	Wayfinding Signage Improvements	0	25	0	0	0	0	0	0	0	0	25
7202058201	Conservation of Art and Monuments	62	62	62	62	62	62	62	62	62	62	620
7202058202	Collections Management	107	250	250	250	250	250	250	250	250	250	2,357
7202158213	Civic Museum Development	200	250	250	250	250	250	250	250	250	250	2,450
7202341203	Major Historic Site Repainting	65	65	65	65	65	65	65	65	65	65	650
7202458000	Placemaking Repairs and Conservation	5	5	5	5	0	0	0	0	0	0	20
7202558001	Civic Museum Tree Succession Planting	55	0	0	0	0	0	0	0	0	0	55
7202641002	Multi-site HVAC Replacement	400	275	0	0	0	0	0	0	0	0	675
8101655600	Comprehensive Zoning By-Law	0	850	700	0	0	0	0	0	0	0	1,550
8120955900	Community Planning Studies	224	250	0	0	0	0	0	0	0	0	474
8121755706	Planning & Zoning Growth Area	335	0	0	0	0	0	0	0	0	0	335
8121957900	3D Model Development	0	180	185	190	195	201	206	211	216	0	1,584
8122359200	Natural Areas Acquisition Fund	0	150	150	175	175	175	200	200	200	200	1,625
8122457001	Planning Division Digital Zoning By-law	0	300	0	0	0	0	0	0	0	0	300
8122555001	Natural Areas Inventory	0	100	0	0	0	0	0	0	0	0	100



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
8122657001	First Wave Automated Plan Review Portal	1,090	1,299	0	0	0	0	0	0	0	0	2,389
8141155103	Zoning By-law OLT Appeals	0	100	100	0	0	0	0	0	0	0	200
8141555600	Hamilton Growth Management Review	350	0	0	0	0	0	0	0	0	0	350
8141655600	City Wide Employment Survey	220	195	205	240	220	220	270	235	255	255	2,315
8142555800	Urban Boundary Expansion Appeals	3,000	2,000	0	0	0	0	0	0	0	0	5,000
8202408001	ERASE Commercial Districts Remediation Loan Program	162	42	42	42	42	42	42	42	42	42	540
8202508001	GREEN Incentives Program	400	400	400	400	400	400	400	400	400	400	4,000
8202603001	Hamilton Community Heritage Fund Loan Program	597	500	500	500	500	500	500	500	500	500	5,097
8202608001	Placemaking & Public Art	500	0	0	0	0	0	0	0	0	0	500
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>14,898</i>	<i>22,786</i>	<i>18,130</i>	<i>13,150</i>	<i>13,497</i>	<i>13,772</i>	<i>13,874</i>	<i>13,967</i>	<i>14,217</i>	<i>14,134</i>	<i>152,424</i>
Police Capital Financing												
3761651901	Police Computer Hardware	2,136	0	0	0	0	0	0	0	0	0	2,136
3762341201	Parking Lot Replacement/patch work - All Police Stations	0	0	0	300	0	0	0	0	0	0	300
3762441401	Police Structural Wall Waterproofing - Station 10 - Central	0	0	0	854	0	0	0	0	0	0	854
3762457404	Police Service Website Redesign	350	0	0	0	0	0	0	0	0	0	350
3762541501	Police Reseal Concrete Floors - Station 10 & 30	0	0	0	126	0	0	0	0	0	0	126
3762541502	Police Carpet Replacement - Station 20 - East End	130	0	0	0	0	0	0	0	0	0	130
3762551501	Cooling Tower Replacement - Station 10 (Central)	400	0	0	0	0	0	0	0	0	0	400
3762551502	Police Marine Vessel	550	0	0	0	0	0	0	1,000	50	0	1,600
3762551503	Police - Virtual Reality Training Equipment	175	0	350	0	0	350	0	0	350	0	1,225
3762641602	Police - Window Caulking Station 10 & 30	85	0	0	0	0	0	0	0	0	0	85



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
3762651100	Police Vehicle Purchases	4,544	3,708	3,547	5,730	1,200	1,619	3,967	2,397	2,679	5,964	35,354
3762651101	Station 40 Vehicles	2,425	0	0	0	0	0	0	0	0	0	2,425
3762651102	New Vehicles	1,575	266	266	266	266	266	266	266	266	266	3,970
3762651200	Equipment for New Officers	1,043	0	0	0	0	0	0	0	0	0	1,043
3762651201	Glock New Purchase	65	0	0	0	0	0	0	0	0	0	65
3762651202	Taser 10 Transition	1,378	1,378	1,378	1,378	1,378	0	0	0	0	0	6,888
3762651204	Classroom Upgrades - Equipment	56	0	0	0	0	0	0	0	0	0	56
3762651503	Window Replacements	326	0	0	0	0	0	0	0	0	0	326
3762651504	ERU Relocation	100	0	0	0	0	0	0	0	0	0	100
3762651505	Enclosure at Station 20 & 30 (Station 10 on hold)	376	0	0	0	0	0	0	0	0	0	376
3762651506	Gun Locker Management System w/card reader	645	0	0	0	0	0	0	0	0	0	645
3762657100	Management System (including contracted staffing)	2,285	0	0	0	0	0	0	0	0	0	2,285
3762751502	Motor Control Centre - Station 10 & 20	0	70	0	42	0	0	0	50	0	0	162
3762751701	Central Air System - Make-Up Air Handling Unit (AHU) - Station 10 & 20	0	0	560	784	0	0	0	0	0	0	1,344
3762851702	Police Windows Replacement - Station 10, 20 & 30	0	200	0	0	350	0	0	263	0	0	813
3762951703	Gym Floor Replacement - Station 10 & 20	0	0	0	175	0	0	88	0	0	0	263
3762951901	Police - Fire Protection Systems Station 10, 20, & 30	0	0	0	979	0	0	0	0	100	0	1,079
3762951902	Police - Electrical Services & Distribution Systems Station 10 & 20	0	0	0	970	0	747	0	0	0	0	1,716
3762951903	Police - Electric Switchboards and Panel Boards Station 20	0	0	0	280	0	0	0	0	0	0	280
3763041001	Police Building Improvements - Station 10 & 30	0	0	0	409	542	0	0	247	364	0	1,562



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
3763051001	Police - Plumbing Station 10, 20 & 30	0	0	0	0	844	0	0	142	141	0	1,126
3763141002	Police Armoured Vehicle	0	0	0	0	0	530	0	0	0	0	530
3763241001	Police Interior Lighting Replacements - Station 20 & 30	0	0	0	0	224	0	0	224	0	0	448
<i>POLICE CAPITAL FINANCING TOTAL</i>		<i>18,644</i>	<i>5,621</i>	<i>6,101</i>	<i>12,292</i>	<i>4,803</i>	<i>3,512</i>	<i>4,321</i>	<i>4,589</i>	<i>3,950</i>	<i>6,230</i>	<i>70,062</i>
Public Works												
3540041009	Program-Compliance Remediation	343	500	530	560	590	620	650	680	710	727	5,910
3540041010	Program-Facility Upgrades to Hamilton Public Libraries	441	700	740	780	820	860	900	940	980	1,003	8,164
3540041013	Program-Firestations Facility Upgrade	696	800	840	880	920	960	1,000	1,040	1,080	1,105	9,321
3540041015	Program-EMS Facility Upgrade	441	500	530	560	590	620	650	680	710	727	6,008
3540041016	Program-Park & Fieldhouses Retrofits (non-Recreation)	100	450	470	490	510	530	550	570	590	604	4,864
3540041409	Program-Facilities Code & Legislative Compliance	196	500	530	560	590	620	650	680	710	727	5,763
3540041412	Program-Roof Management	196	600	610	627	648	673	704	739	778	796	6,371
3540041532	Program-Facilities Capital Maintenance	1,400	1,604	1,690	1,780	1,870	1,960	2,050	2,140	2,230	2,282	19,006
3540041648	Program-Parking Lot Rehabilitation	441	500	530	560	590	620	650	680	710	727	6,008
3540051001	Program-Mechanical Infrastructure Lifecycle Renewal	417	1,604	1,700	1,790	1,880	1,970	2,060	2,150	2,240	2,292	18,103
3540051900	Program-Generator Compliance Testing & Upgrades	392	0	0	0	0	0	0	0	0	0	392
3540055001	Program-Yards Capital Renewal	245	550	580	610	640	670	700	730	760	778	6,263
3540055100	Program-Corporate Facilities Audit	245	500	530	560	590	620	650	680	710	727	5,812
3542141014	City Hall Forecourt Security Enhancements	216	0	0	0	0	0	0	0	0	0	216
3542441103	Facilities Demolition Program	0	1,000	1,000	1,000	1,000	0	0	0	0	0	4,000
3542557111	Meeting Room Technologies-Hybrid Meeting Rooms (Phase 2)	580	90	0	0	0	0	0	0	0	0	670

2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
3720041805	Corporate Security	392	945	820	800	900	925	900	135	0	0	5,817
4030011400	Asset Preservation - State of Good Repair	5,750	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,750
4030020722	Overhead Sign Structures Rehabilitation	294	300	300	300	300	300	300	300	300	300	2,994
4030055460	New Technologies/Pilot Projects	100	100	100	100	100	100	100	100	100	100	1,000
4030055650	Capital Investment: Road Asset Protection Adjacent to Ravines and Watercourses	100	100	100	100	100	100	100	100	100	100	1,000
4032255962	Road Network Pavement Inspection	127	150	150	150	150	150	150	150	150	150	1,477
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	0	500	500	500	500	500	500	500	500	500	4,500
4032311016	Local Road Asset Preservation	0	0	0	0	0	10,000	10,000	10,000	10,000	10,000	50,000
4032311017	Arterial Asset Preservation Program	0	0	0	0	12,000	12,000	12,000	12,000	12,000	12,000	72,000
4032311034	Rural Hot Mix Program	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
4032311045	LINC/RHVP Preservation	2,350	2,500	2,500	2,750	3,000	3,250	3,500	3,750	4,000	4,250	31,850
4032311224	Sidewalk Rehabilitation Program	1,186	1,270	1,335	1,400	1,470	1,545	1,625	1,690	1,758	1,828	15,107
4032311225	Geotechnical Investigation Program	490	500	500	500	500	500	500	500	500	500	4,990
4032314405	Contaminated Soil & Rock Disposal Program	600	600	600	600	600	600	600	600	600	600	6,000
4032317241	Fencing/Sound Barrier Rehabilitation/Noise Studies/Replacement within the Road Allowance	392	400	400	400	400	400	400	400	400	400	3,992
4032317677	Preventative Road Maintenance Program	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	85,000
4032318216	Bridge and Structure (Culvert) Maintenance - T.O.M.	1,960	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	19,960
4032318218	OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	0	1,200	0	1,200	0	1,200	0	1,200	0	1,200	6,000



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4032318219	Structural Investigations and Reports	637	650	650	650	650	650	650	650	650	650	6,487
4032318737	Bridge Replacement / Rehabilitation Reserve	0	0	0	7,000	11,000	13,000	13,000	13,000	13,000	13,000	83,000
4032321350	Fleet Additions - Roads O&M	1,245	256	262	269	275	282	289	297	304	310	3,789
4032341762	Yard Facility Maintenance and Improvement Program	196	200	200	200	200	200	200	200	200	200	1,996
4032349555	QA-QC Service Contract Program	190	202	210	219	227	237	246	256	266	277	2,330
4032351410	Roads - Small Equipment Replacement	78	81	84	87	91	94	98	102	106	110	931
4032355222	Corridor Infrastructure Condition and Programming	1,040	540	540	540	540	540	540	540	540	540	5,900
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	120	1,200
4032362073	Field Data Systems Program	151	154	154	154	154	154	154	154	154	154	1,537
4032370000	Rates Share of Road Restoration - Coordinated Projects	0	0	0	0	6,397	10,000	10,000	10,000	10,000	10,000	56,397
4033511027	RHVP Rehabilitation	0	0	0	0	0	0	0	0	0	6,300	6,300
4033511045	LINC Rehabilitation - CASH FLOW	0	0	0	0	0	0	0	0	0	20,000	20,000
4040021444	Transportation Operations Fleet Upgrades	150	157	161	165	169	173	178	182	187	192	1,714
4042310004	Escarpment Slope & Appurtenance Stabilization Program	1,176	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	11,976
4042310017	Street Lighting Capital Program	147	150	150	150	150	150	150	150	150	150	1,497
4042310417	Retaining Wall Rehabilitation Program ES	196	200	200	200	200	200	200	200	200	200	1,996
4042310418	Retaining Wall Maintenance - TOM	147	150	150	150	150	150	150	150	150	150	1,497
4042311351	Roads - Assumed Alleyway Rehabilitation	100	100	100	100	100	100	100	100	100	100	1,000
4042317384	Guide Rail Replacement Program	392	400	400	400	400	400	400	400	400	400	3,992
4042317678	Preventative Maintenance - Crack Sealing	178	191	201	211	222	233	245	252	262	273	2,268
4042521520	Paint Truck Upgrade	0	1,000	0	0	0	0	0	0	0	0	1,000



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4042541505	Transportation Operations Center Upgrades	50	50	50	50	50	50	50	50	50	50	500
4042549220	Concrete Block Purchase - Temporary Outdoor Patio Program	137	0	0	0	0	0	0	0	0	0	137
4042551520	New Bench Installations	20	20	20	20	20	20	20	20	20	20	200
4042614615	Downtown Revitalization & Beatification	490	500	500	500	500	500	500	500	500	500	4,990
4042651605	Hostile Vehicle Mitigation Equipment	294	0	0	0	0	0	0	0	0	0	294
4242609100	Bayfront Park Dock Replacement and Repair	147	0	0	0	0	0	0	0	0	0	147
4400011001	Cemetery Roads Rehabilitation Program	108	208	316	225	234	243	253	263	0	0	1,851
4400049001	Park Pathway Resurfacing Program	245	312	324	337	351	365	380	395	0	0	2,709
4400049002	Park Fencing Program	147	182	182	197	205	213	221	230	0	0	1,577
4400049007	Cemetery Columbarium	125	150	150	150	150	150	175	175	0	0	1,225
4400049104	Pedestrian/Security Lighting Replacement Program	196	364	379	394	409	426	443	461	0	0	3,071
4400051001	Equipment Upgrades	50	52	54	56	58	0	0	0	0	0	271
4400051002	Playground Lifecycle Replacement Program	417	544	568	590	611	690	711	729	0	0	4,859
4400051601	Equipment Acquisition (DC) Program	247	247	247	247	247	247	0	0	0	0	1,482
4400051700	Small Equipment Replacement (Reserve) Program (Forestry/Hort)	75	0	0	75	0	0	0	0	0	0	150
4400051701	Small Equipment Replacement (Reserve) Program (Parks/Cem)	150	90	90	95	95	0	0	0	0	0	520
4400052100	CSA Safety Material Replacement Program	211	215	162	169	175	182	190	197	0	0	1,502
4400054699	Tennis and Multi -use Court Rehabilitation Program	131	270	281	292	304	316	329	342	0	0	2,267
4400055600	Parks Testing and Reporting	80	80	80	80	80	80	0	0	0	0	480



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4400055800	QC/CA - Parks and Cemeteries Material Testing	35	21	22	22	23	24	25	26	0	0	199
4400056001	Leash Free Dog Park Program	80	80	80	80	80	80	80	90	0	0	650
4400056124	Drainage Improvements in Parks	0	100	0	100	100	100	100	100	0	0	600
4402154699	Tennis and Multi -use Court Rehabilitation Program	0	270	281	292	304	316	329	342	0	0	2,136
4402156006	Rail Trail Improvements	539	250	1,677	0	0	0	0	0	0	0	2,466
4402356122	Trails Master Plan Programming	0	1,500	1,500	1,890	136	27,890	2,105	0	0	0	35,021
4402455102	Natural Lands Acquisition Strategy	0	150	0	0	0	0	0	0	0	0	150
4402456105	Project Acquisition-Parks Master Plan 2025-2033	33,864	34,731	35,620	36,532	37,467	38,426	39,410	40,419	0	0	296,467
4402456134	Parks and Cemeteries - Erosion and Drainage Repairs	123	0	0	0	0	0	0	0	0	0	123
4402556106	Natural Areas Program	108	0	0	0	0	0	0	0	0	0	108
4402649103	Cemetery Fencing	70	0	0	0	0	0	0	0	0	0	70
4402656101	Skatepark Facility - Recreation study implementation	0	220	0	2,000	0	0	5,000	0	0	0	7,220
4450049100	Hanging Basket Bracket Replacement Program	40	25	25	25	25	0	0	0	0	0	140
4450053001	Tree Planting Program	919	2,419	2,419	2,419	2,419	2,419	2,419	0	0	0	15,433
4450053102	Naturalized Tree Planting	108	110	110	110	110	0	0	0	0	0	548
4450053702	Integrated Pest Management Program	118	400	400	35	35	120	400	0	0	0	1,508
4452341002	Tropical Greenhouse Landscape Feature Upgrades	50	0	0	0	0	0	0	0	0	0	50
4452341003	Horticulture Depot Renovation/Construction	441	9,000	0	0	0	0	0	0	0	0	9,441
4452549001	Backflow Prevention and Water Meter Installation	50	0	0	0	0	0	0	0	0	0	50



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4452553001	Free Tree Giveaway Program	73	72	100	100	100	100	100	100	100	100	945
4452653101	Hard Surface Tree Restoration and Rehabilitation	147	150	150	150	150	150	150	150	150	150	1,497
4452653103	Fleet Upgrades	75	75	75	75	75	0	0	0	0	0	375
4452653104	Hard Surface Trees Revitalization and Enhancement	157	668	680	686	0	0	0	0	0	0	2,190
4452653107	Urban Forest Strategy Branded Truck Wraps	0	22	22	22	0	0	0	0	0	0	66
4452655105	Tree Risk Management Strategy	147	150	0	0	0	0	0	0	0	0	297
4452655108	Construction Details	45	0	0	0	0	0	0	0	0	0	45
4452655109	Drivers of Canopy Change	108	0	0	0	0	0	0	0	0	0	108
4452655110	Horticulture Strategy	132	0	0	0	0	0	0	0	0	0	132
4660015018	Street Lighting Inventory	123	125	125	125	125	125	125	125	125	125	1,248
4662220723	Portable Variable Message Sign /Queue End Warning System	147	150	150	0	0	0	0	0	0	0	447
4662220988	Signal Cabinet Wrapping	75	75	75	0	0	0	0	0	0	0	225
4662301099	Transportation Cost Allocation to Engineering Services Projects	294	300	300	300	300	300	300	300	300	300	2,994
4662310012	Railway Roadway Crossings Rehabilitation Program	100	100	100	100	100	100	100	100	100	100	1,000
4662310020	Street Lighting Pole Inspections & Replacements	245	250	250	250	250	250	250	250	250	250	2,495
4662315820	Traffic Counts Program	441	350	450	300	300	300	300	450	450	300	3,641
4662320001	ATMS – Advanced Traffic Management System	735	750	750	750	750	750	750	750	750	750	7,485
4662320011	Traffic Signal Infrastructure/Upgrades	294	300	300	300	300	300	300	300	300	300	2,994
4662320017	Traffic Signal LED Lighting Upgrade Program	245	250	250	250	250	250	250	250	250	250	2,495



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
4662320019	Traffic Cabinet & Controller Replacement Program	784	800	800	800	800	800	800	800	800	800	7,984
4662320048	Durable Pavement Markings (New Installations)	294	300	300	300	300	300	300	300	300	300	2,994
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	700	700	700	700	700	700	700	700	700	700	7,000
4662320280	Eco Counter Program	83	83	83	83	83	83	83	83	83	83	830
4662320375	Waterdown TMP Implementation	196	50	0	0	0	0	0	0	0	0	246
4662320525	Pedestrian Crossovers	206	210	210	210	210	210	210	210	210	210	2,096
4662320531	APS - Accessible Pedestrian Signals	343	350	350	350	350	350	350	350	350	350	3,493
4662320720	Durable Plastic Pavement Marking Rehabilitation	343	350	350	350	350	350	350	350	350	350	3,493
4662520525	Pedestrian Cross-Over Conversions - Solar to AC	245	250	0	0	0	0	0	0	0	0	495
4662555487	Traffic signal Asset Management Condition Inspections	196	0	0	0	0	0	0	0	0	0	196
4662610615	Street Lighting Engineering Project Support	100	0	0	0	0	0	0	0	0	0	100
4940051003	Shop Equipment Replacement	170	170	170	170	170	170	170	170	0	0	1,360
4940051100	Fleet Vehicle&Equipment Replace Program	13,405	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	170,364
5120055137	Waste Management R & D Program	250	260	315	375	290	295	300	305	310	315	3,015
5120090200	Diversion Container Replacement Program	400	400	400	400	400	400	400	400	400	400	4,000
5120090700	Public Space & Special Event Containers	283	289	295	301	307	313	319	326	332	339	3,103
5120091000	Glanbrook Landfill Capital Improvement Program	1,338	614	627	639	598	1,961	471	482	543	902	8,176



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
5120091002	Stage 3 Development - Glanbrook Landfill Site	227	0	6,000	0	0	275	0	6,500	0	0	13,002
5120092000	Closed Landfill Maintenance & Capital Improvement Program	441	465	480	496	511	527	543	559	576	593	5,192
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	4,097	601	602	603	605	606	607	607	607	607	9,541
5120094300	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	225	229	234	238	243	248	253	258	263	268	2,458
5120094920	Environmental Services Legislative Compliance Program	245	250	250	250	250	250	250	250	250	250	2,495
5120095525	SWMMP Approvals	150	200	200	150	150	150	150	150	150	150	1,600
5121290111	Leaf & Yard Waste Composting Facility Relocation	0	5,000	0	0	0	0	0	0	0	0	5,000
5121594511	Transfer Station/CRC Expansion & Capital Replacement	0	0	25,000	0	0	0	0	0	0	0	25,000
5121949003	CCF Lifecycle Replacement	0	3,050	30,000	0	642	262	297	0	0	0	34,251
5122590001	Multi-Residential Building Wheeled Garbage Carts	196	150	50	50	50	50	50	50	50	50	746
5122694002	Transfer Station Support Vehicle Acquisition	0	90	0	0	0	0	0	0	0	0	90
5123194029	SWMMP - Recommendation 6: Alternative Disposal Facility	0	0	0	0	0	0	0	96,000	96,000	0	192,000
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	41,099	0	0	0	0	0	0	0	0	0	41,099
5302183100	HSR Bus Replacement Program (ICIP)	26,321	15,856	15,600	37,003	26,139	10,230	28,230	44,660	29,845	29,302	263,186
5302183503	Nonrevenue Vehicle Replace Program	185	90	79	179	143	88	189	80	99	128	1,260
5302185803	Terminal and End of Line Rehabilitation	200	200	75	75	75	75	75	75	75	75	1,000



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
5302185804	Bus Stop Shelter Rehabilitation	200	200	200	200	200	200	200	200	200	200	2,000
5302185902	Transit Shelter and Landing Pad Expansion Program	200	220	260	260	240	240	100	250	150	150	2,070
5302385809	Transit Hub Planning and Development (ICIP)	300	0	0	0	0	0	0	0	0	0	300
5302451101	Transit Capital Hoist Replacement	250	150	150	150	0	0	0	0	0	0	700
5302551023	Transit Operations Management System – BTC Software Support Services	75	0	0	0	0	0	0	0	0	0	75
5302651104	HSR Facility Transit Facility Radio Systems	260	90	0	0	0	0	0	0	0	0	350
5302682101	Specialized Transit Software	0	0	130	0	0	0	0	0	0	0	130
5302683104	HSR Next - Expansion Fleet	32,764	26,564	13,952	0	0	13,643	0	0	0	0	86,923
5302683106	HSR Education & Engagement Bus Replacement	0	0	225	0	0	0	0	0	225	0	450
5302684105	Pilot of 13" E-Paper Real-Time Displays Across HSR Network	195	363	0	0	0	0	0	0	0	0	558
5302684107	Transit Operations Management System - EAM Integrations	175	0	0	0	0	0	0	0	0	0	175
5302684108	Transit Operations Management System - BTC Facility Configuration	50	0	0	0	0	0	0	0	0	0	50
5302685103	HSR Next Infrastructure	13,460	4,266	5,368	3,823	5,295	3,736	3,700	3,700	0	0	43,348
5302884101	Fare Collection Equipment Replacement	0	0	13,650	0	0	0	0	0	0	0	13,650
5312383001	Integrated Transit Accessible Vehicles (ICIP)	0	5,000	0	0	0	0	0	0	0	0	5,000
6300041101	Program-ML & WL Facility Capital Maintenance	312	250	250	250	250	250	250	250	250	250	2,562
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	600	600	600	600	600	600	600	600	0	0	4,800



2026 Capital Budget by Ward

Project ID	Project Title	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2026-2035
6300051103	Program-ML & WL Equipment Lifecycle Renewal	757	818	1,003	1,050	1,147	1,244	1,341	1,563	1,976	2,075	12,974
6301841800	ML - Refurbishment of A Wing	1,110	655	0	0	0	0	0	0	0	0	1,765
6302041001	ML - Refurbish Basement	508	500	0	0	0	0	0	0	0	0	1,008
6302051801	ML & WL - Security Systems	100	150	150	150	150	150	150	0	0	0	1,000
6302141102	Macassa Lodge B-Wing	21,148	0	0	0	0	0	0	0	0	0	21,148
7100041701	Program-Community Halls Retrofits	343	470	520	570	620	670	720	770	820	820	6,323
7100041706	Program-Recreation Centre Retrofits	1,960	1,032	1,170	2,380	2,590	2,800	3,010	3,220	3,430	3,430	25,022
7100045215	Program-Parking Lot Management	441	620	690	760	830	900	970	1,040	1,110	1,110	8,471
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	2,632	1,200	1,170	2,380	2,590	2,800	3,010	3,220	3,430	3,430	25,862
7100054105	Program-Park & Fieldhouse Retrofits Recreation Programmed	147	310	750	820	890	960	1,030	1,100	1,170	1,170	8,347
7100054216	Program-Roof Management	0	700	980	1,070	1,160	1,290	1,340	1,430	1,520	1,970	11,460
7100054536	Program-Arena Retrofits	490	700	880	1,070	1,160	1,350	1,340	1,493	1,520	1,970	11,973
7100054702	Program-Facility Capital Maintenance	1,813	1,000	1,177	2,395	2,618	2,706	3,078	3,253	3,556	3,575	25,171
7100054703	Program-Senior Centre Retrofits	0	300	500	550	600	650	700	750	800	800	5,650
7100055101	Program-Recreation Facilities Audit	100	400	550	600	650	700	750	800	850	850	6,250
7102254102	Program - Chedoke Golf Course Improvements	0	800	7,210	0	0	0	0	0	0	0	8,010
7102351201	Facility Vehicles	0	130	0	0	0	140	0	0	0	0	270
7902551100	Pathway to Net Zero Reports	0	100	100	100	100	0	0	0	0	0	400
PUBLIC WORKS TOTAL		256,869	196,687	244,480	183,133	194,412	238,850	222,950	336,032	268,332	201,568	2,343,311
CITY-WIDE TOTAL		448,027	379,240	372,857	342,182	295,891	340,343	323,166	435,779	360,138	256,341	3,553,964
2026-2035 CAPITAL FORECAST TOTAL		626,121	661,208	898,482	633,109	636,756	609,783	410,698	516,687	580,828	290,015	5,865,686



2026 to 2035 Capital Financing Plan

Discretionary Tax Supported Net Capital Funding 2026-2035 Forecast

CAPITAL FINANCING PLAN (Net) (\$000's)	2025	2026	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	Totals 2026- 2035
SOURCES OF FUNDING												
Sustainable Funding Sources												
Contribution from Operating	130,968	161,366	183,232	195,985	212,833	232,573	248,023	267,515	285,858	294,126	295,686	2,377,196
WIP Capital Surplus Reducing Contribution		(18,400)	-	-	-	-	-	-	-	-	-	(18,400)
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	5,000	3,000	3,000	3,000	3,000	-	-	-	-	-	-	12,000
Canada Community Building Fund (CCBF)	41,972	39,065	38,784	38,784	40,336	40,336	41,949	41,949	43,627	43,627	43,627	412,086
Total Sustainable Funding Sources	180,239	187,331	227,316	240,069	258,469	275,209	292,272	311,764	331,785	340,053	341,613	2,805,882
Non-Sustainable Funding Sources												
Unallocated / Other Capital Reserve	21,641	-	-	-	-	-	-	-	-	-	-	-
Capital Financing Surplus	9,000	5,900	6,500	6,500	9,000	8,300	-	-	-	-	-	36,200
Housing Accelerator Fund	6,063	6,063	-	-	-	-	-	-	-	-	-	6,063
Total Non-Sustainable Funding Sources	36,704	11,963	6,500	6,500	9,000	8,300	-	-	-	-	-	42,263



2026 to 2035 Capital Financing Plan

CAPITAL FINANCING PLAN (Net) (\$000's)	2025	2026	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	Totals 2026- 2035
New External Debt (Principal)												
West Harbour & Waterfront Initiatives	-	-	4,000	30,000	-	-	-	-	-	-	-	34,000
ICIP Transit - 15 Yr Term	-	8,004	410	1,471	-	-	-	-	-	-	-	9,885
Waste Management Master Plan	-	-	-	-	-	-	-	-	96,000	96,000	-	192,000
Hamilton Paramedic Service Master Plan (Central Station)	-	10,059	10,059	-	-	-	-	-	-	-	-	20,118
Transit Maintenance & Storage Facility	41,099	37,000	-	-	-	-	-	-	-	-	-	37,000
Main Street Two-Way Conversion	-	13,000	13,000	-	-	-	-	-	-	-	-	26,000
Macassa Lodge B Wing Expansion	21,148	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	61,286	7,178	-	-	-	-	-	-	-	-	68,463
Summer's Lane Structural Slab and Expansion Joint Repairs	1,325	2,948	-	-	-	-	-	-	-	-	-	2,948
Stadium Technology Infrastructure Replacement	-	3,809	-	-	-	-	-	-	-	-	-	3,809
Confidential - RE2301	-	4,100	-	-	-	-	-	-	-	-	-	4,100
General Debt	-	-	20,000	60,000	5,000	-	20,000	20,000	5,000	-	-	130,000
Total New External Debt (Principal)	113,398	161,354	54,646	91,471	5,000	-	20,000	20,000	101,000	96,000	-	549,471
Total Funding (Net)	330,341	360,648	288,463	338,040	272,469	283,509	312,272	331,764	432,785	436,053	341,613	3,397,616



2026 to 2035 Capital Financing Plan

CAPITAL FINANCING PLAN (Net) (\$000's)	2025	2026	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	Totals 2026- 2035
NET CAPITAL FUNDING (\$000's)												
Block Funding												
Corporate Services	-	155	158	162	165	168	172	176	179	183	187	1,705
Information Technology	3,613	3,451	1,697	1,775	1,854	1,932	2,011	2,090	2,168	2,247	825	20,050
Corporate Facilities	8,075	11,886	8,792	9,248	9,708	10,171	10,638	11,108	11,583	12,061	12,544	107,738
Cultural Facilities	2,710	3,138	3,456	3,711	3,968	4,225	4,484	4,745	5,007	5,270	5,535	43,540
DC exemptions	36,278	40,151	41,096	38,656	29,471	29,318	29,138	29,502	30,257	30,257	30,257	328,102
Commercial Districts and Small Business	3,728	3,814	3,894	3,976	4,059	4,145	4,232	4,321	4,411	4,504	4,598	41,954
Economic Development Initiatives	3,440	1,118	4,058	4,269	4,481	4,695	4,911	5,128	5,347	5,568	5,791	45,366
Corporate Facilities Security Program	800	784	800	800	800	800	800	800	800	800	800	7,984
Fire / Paramedic Services	1,999	2,100	3,316	3,975	4,634	5,295	5,956	6,618	7,280	7,944	8,608	55,727
Forestry & Horticulture	2,272	2,281	2,387	2,443	2,501	2,560	2,619	2,680	2,742	2,806	2,870	25,890
Housing Services	4,478	4,581	4,677	4,775	4,876	4,978	5,083	5,189	5,298	5,410	5,523	50,391
Long Term Care Facilities	894	997	1,129	1,246	1,364	1,483	1,601	1,721	1,840	1,960	2,081	15,422
Park Development (New/Expansion)	5,779	2,184	7,265	8,006	8,750	9,497	10,246	10,998	11,753	12,510	13,271	94,481
Park's Operations	1,940	2,412	2,106	2,188	2,271	2,355	2,440	2,526	2,612	2,700	2,789	24,398
Parkland Acquisition	2,530	2,588	2,588	2,655	2,723	2,792	2,864	2,937	3,012	5,653	8,362	36,174
Planning / Development	4,748	10,272	2,229	234	238	243	249	254	259	265	270	14,512
Recreation Facilities	3,907	9,852	10,366	11,454	12,546	13,641	14,739	15,842	16,949	18,059	19,173	142,621
Roads / Bridges / Sidewalk / Street Lighting / Traffic	94,380	97,220	120,874	132,156	143,477	154,836	166,235	177,675	189,156	194,519	196,615	1,572,762
WIP Capital Surplus Reducing Block		(18,400)										(18,400)
Block Funding Total	181,571	180,584	220,888	231,730	237,885	253,134	268,417	284,308	300,654	312,716	320,100	2,610,415



2026 to 2035 Capital Financing Plan

CAPITAL FINANCING PLAN (Net) (\$000's)	2025	2026	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	Totals 2026- 2035
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	2,500	2,500	2,500	2,500	2,500	-	22,500
Cybersecurity Recovery Build Back Stronger Strategy	38,825	63,401	7,180	-	-	-	-	-	-	-	-	70,581
DC Exemptions Beyond Block	2,500	3,000	3,500	5,750	5,750	5,750	10,182	8,482	6,739	-	-	49,154
Hamilton Paramedic Service Master Plan (Central Station)	-	10,059	10,059	-	-	-	-	-	-	-	-	20,118
Macassa Lodge B Wing Expansion	21,148	21,148	-	-	-	-	-	-	-	-	-	21,148
Main Street Two-Way Conversion	1,300	13,110	13,090	-	-	-	-	-	-	-	-	26,200
Confidential Settlement	4,300											-
Transit & ICIP Master Plan	46,173	52,803	5,759	6,288	6,892	7,546	8,199	8,853	13,207	6,211	6,864	122,622
Transformation Office (CMO)		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Waste Management Master Plan	2,984	4,229	8,651	46,765	3,819	4,413	10,752	3,966	97,923	97,753	1,937	280,208
West Harbour & Waterfront Initiatives	1,050	392	4,674	30,240	1,412	-	-	-	-	-	-	36,718
Corporate Initiatives Total	143,331	171,642	56,413	92,543	21,373	21,208	32,634	24,801	121,369	107,463	9,801	659,249
Total Block & Corporate Initiatives	324,902	352,225	277,301	324,273	259,258	274,342	301,051	309,109	422,024	420,179	329,901	3,269,663



2026 to 2035 Capital Financing Plan

CAPITAL FINANCING PLAN (Net) (\$000's)	2025	2026	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	Totals 2026- 2035
Boards & Agencies												
Board of Health	275	135	308	324	341	357	374	391	408	425	442	3,505
CityHousing Hamilton	843	863	879	900	918	938	957	978	998	1,019	1,040	9,490
Hamilton Conservation Authority	2,000	1,150	150	150	150	150	150	150	150	150	150	2,500
Library	-	550	2,160	1,700	-	-	1,200	13,940	-	-	-	19,550
Police Services	2,321	5,725	5,845	5,968	6,093	6,221	6,352	6,485	6,621	6,761	6,902	62,974
Boards & Agencies Total	5,440	8,423	9,342	9,042	7,502	7,666	9,033	21,944	8,177	8,354	8,535	98,019
Total Net Capital Funding	330,341	360,648	286,643	333,315	266,760	282,008	310,084	331,053	430,201	428,533	338,436	3,367,683
Unallocated - Surplus(Shortfall)	-	-	1,819	4,725	5,709	1,501	2,188	711	2,584	7,520	3,176	29,934

DEPARTMENTAL BUDGET SUMMARIES

DRAFT

| PLANNING AND ECONOMIC DEVELOPMENT

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Departmental Budget Summaries

Planning and Economic Development

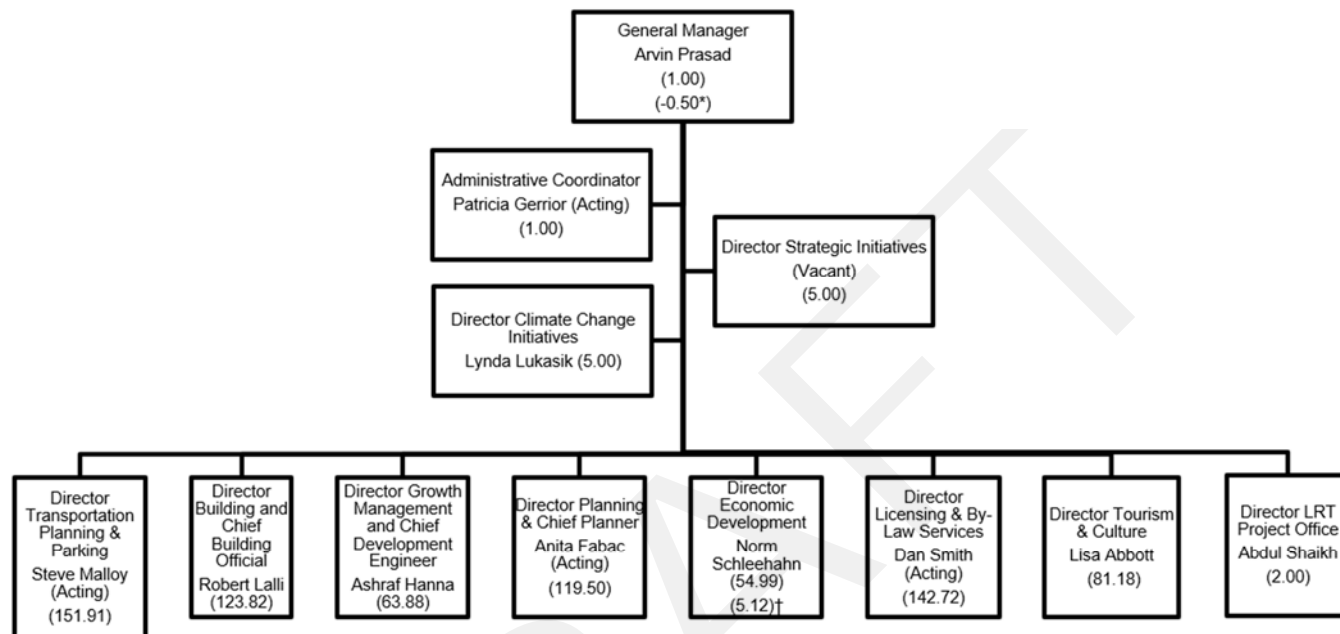
Description:

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.

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Departmental Budget Summaries

Organization Chart:



Complement (FTE)	Management	* Distributed Management	Other	* Distributed Other	Total	Staff to Management Ratio
2025	51.00	1.00	691.88	4.12	748.00	13.38:1
2026	51.00	1.00	695.38	4.12	751.50	13.45:1
Change	0.00	0.00	3.50	0.00	3.50	0.07

*Includes 0.50 proposed FTE Reduction

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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
General Manager PED	\$ 1,665,790	\$ 2,051,419	\$ 2,077,463	\$ 26,044	1.3%
Transportation Planning and Parking	2,698,373	3,550,227	3,894,085	343,858	9.7%
Building	1,181,959	1,177,113	1,167,473	(9,640)	(0.8)%
Economic Development	5,606,684	6,110,187	6,265,074	154,887	2.5%
Growth Management	796,000	833,123	834,473	1,350	0.2%
Licensing & By-Law Services	7,069,674	8,381,074	8,615,057	233,983	2.8%
Planning	3,616,265	3,879,559	3,931,403	51,844	1.3%
Tourism & Culture	10,635,187	12,882,037	13,236,839	354,802	2.8%
LRT	-	-	-	-	-%
Total Planning & Economic Development	\$33,269,932	\$38,864,739	\$40,021,867	\$ 1,157,128	3.0%



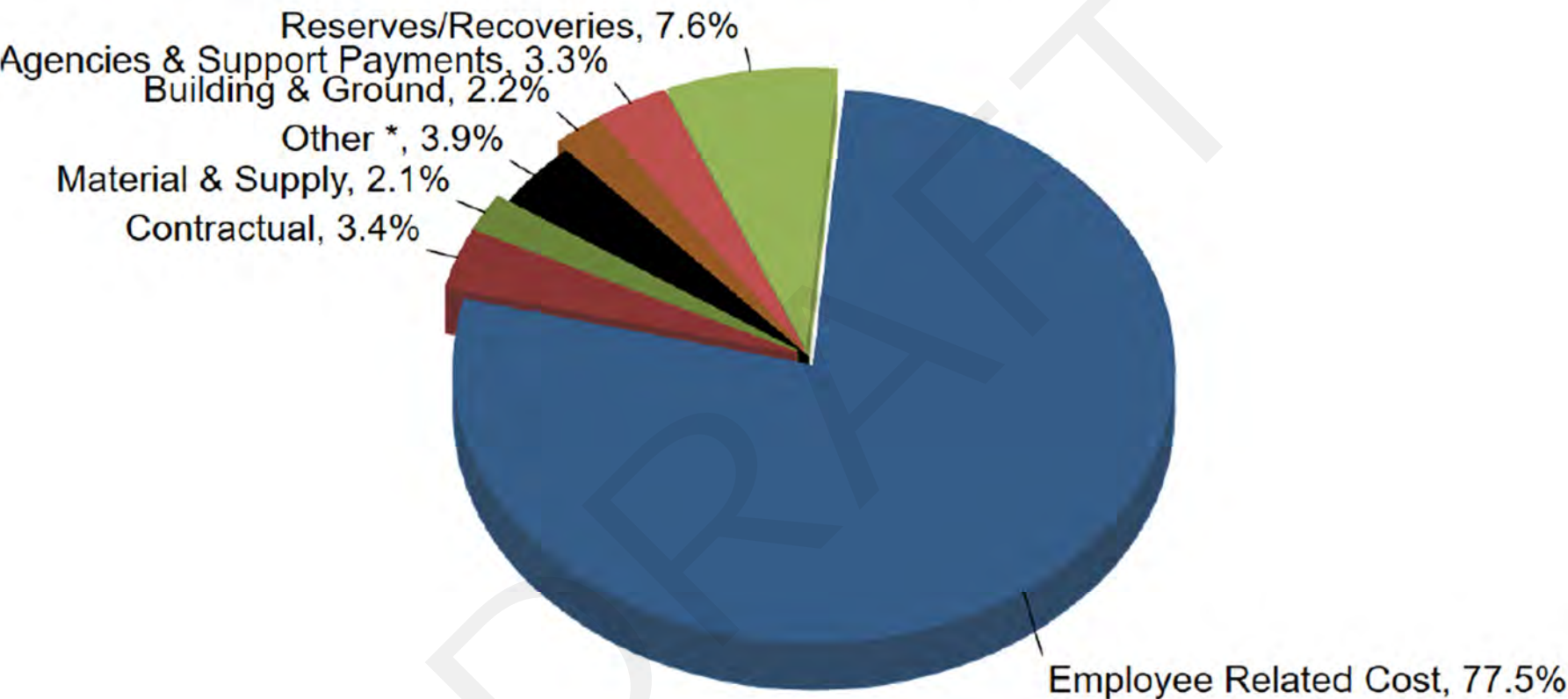
Departmental Budget Summaries

Cost Category Summary – Planning and Economic Development

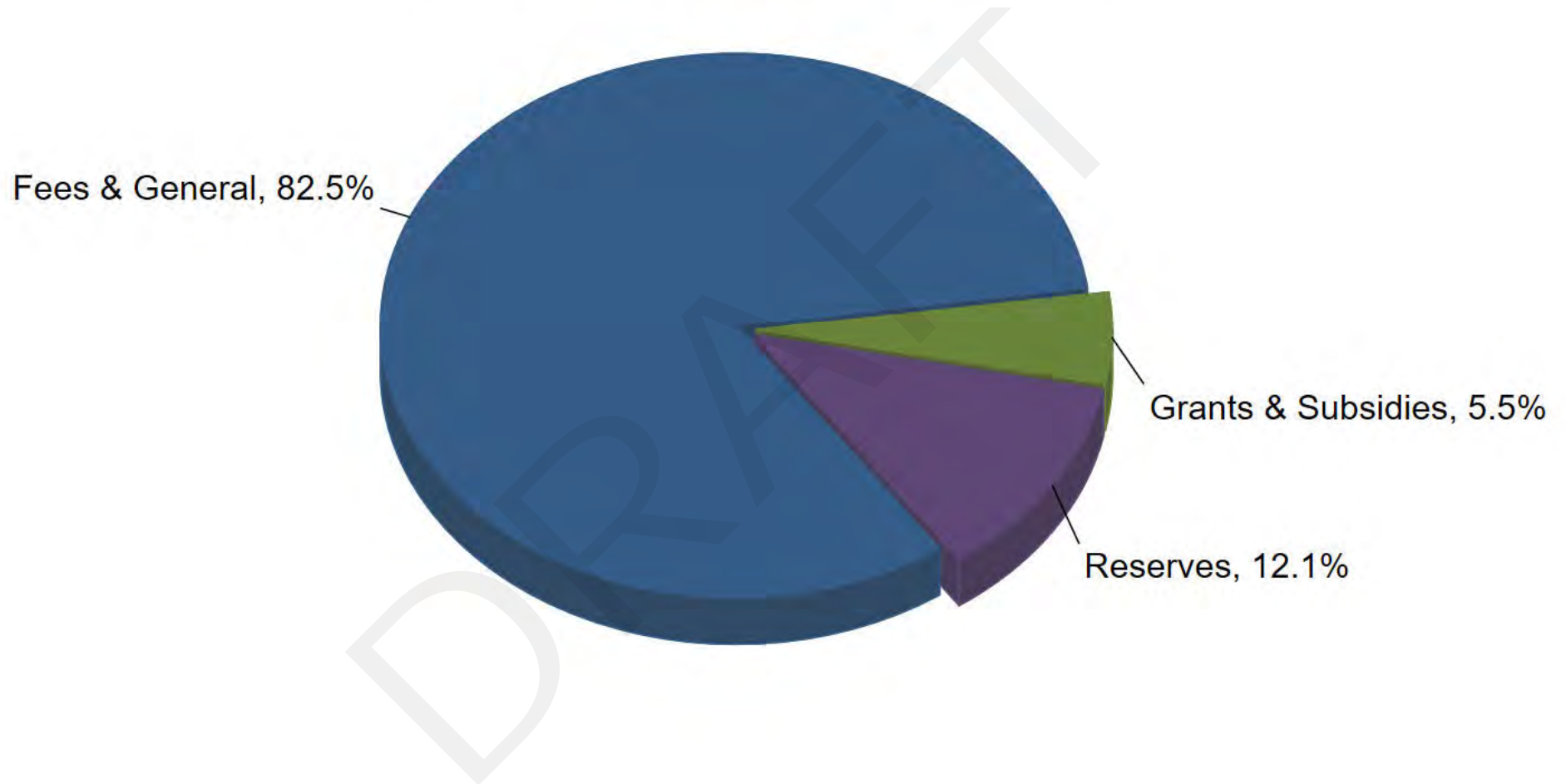
	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 71,619,861	\$ 89,583,581	\$ 94,016,166	4,432,585	4.9%
Contractual*	5,066,046	3,859,237	4,131,927	272,690	7.1%
Material & Supply*	2,346,232	2,616,068	2,594,656	(21,412)	(0.8)%
Recoveries from Capital*	(3,195,401)	(5,281,928)	(5,998,961)	(717,033)	13.6%
Vehicle Expenses*	807,931	702,367	622,115	(80,252)	(11.4)%
Building & Ground*	2,610,876	2,911,835	2,633,517	(278,318)	(9.6)%
Consulting*	218,149	287,019	247,551	(39,468)	(13.8)%
Agencies & Support Payments*	685,857	3,136,979	3,969,642	832,663	26.5%
Reserves/Recoveries*	7,605,356	10,445,008	9,261,221	(1,183,787)	(11.3)%
Cost Allocations*	2,122,746	2,135,641	1,888,443	(247,198)	(11.6)%
Financial*	2,655,166	2,484,707	1,987,716	(496,991)	(20.0)%
Capital Financing*	108,639	-	-	-	-%
Capital Expenditures*	4,410	4,730	4,730	-	-%
Total Expenses	92,655,868	112,885,244	115,358,723	2,473,479	2.2%
Fees & General	(56,065,884)	(61,516,878)	(62,138,778)	(621,900)	1.0%
Grants & Subsidies	(3,153,244)	(3,870,416)	(4,106,043)	(235,627)	6.1%
Reserves	(166,808)	(8,633,211)	(9,092,035)	(458,824)	5.3%
Total Revenues	(59,385,936)	(74,020,505)	(75,336,856)	(1,316,351)	1.8%
Net Levy	\$ 33,269,932	\$ 38,864,739	\$ 40,021,867	1,157,128	3.0%
Full-Time Equivalents		748.00	751.50	3.50	0.5%



2026 Proposed Budget Expenses



2026 Proposed Budget Revenues



Departmental Budget Summaries

General Manager's Office

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Strategic Initiatives	\$ 516,951	\$ 487,725	\$ 499,904	\$ 12,179	2.5%
GM Office	1,148,839	1,563,693	1,577,558	13,865	0.9%
Total General Manager	\$ 1,665,790	\$ 2,051,418	\$ 2,077,462	\$ 26,044	1.3%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,967,043	\$ 2,061,383	\$ 2,092,408	\$ 31,025	1.5%
Material & Supply	15,609	66,830	76,230	9,400	14.1%
Recoveries from Capital*	(188,593)	-	-	-	-%
Building & Ground*	2,335	2,239	2,291	52	2.3%
Consulting*	6,882	-	-	-	-%
Contractual	165,204	218,255	218,311	56	-%
Capital Expenditures*	-	4,730	4,730	-	-%
Financial*	13,428	-	-	-	-%
Cost Allocations*	(391,077)	(406,335)	(412,554)	(6,219)	1.5%
Reserves/Recoveries	74,959	104,317	96,047	(8,270)	(7.9)%
Total Expenses	1,665,790	2,051,419	2,077,463	26,044	1.3%
Total Revenues	-	-	-	-	-%
Net Levy	\$ 1,665,790	\$ 2,051,419	\$ 2,077,463	\$ 26,044	1.3%
Full-Time Equivalents		12.00	11.50	(0.50)	-4.2%



Departmental Budget Summaries

Transportation Planning and Parking

Description:

The Transportation Planning and Parking 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. In addition, the Division is responsible for the enforcement of parking regulations and provide school crossing guards to help school-age children and families travel to school in safe manner. 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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Transportation Planning	\$ 2,296,536	\$ 3,114,710	\$ 3,595,599	\$ 480,889	15.4%
Directors Office TPP	467,568	(438,059)	190,491	628,550	(143.5)%
Hamilton Municipal Parking System	(1,861,207)	(1,660,580)	(2,472,217)	(811,637)	48.9%
School Crossing	1,795,476	2,534,156	2,580,212	46,056	1.8%
Total Transportation Planning and Parking	\$ 2,698,373	\$ 3,550,227	\$ 3,894,085	\$ 343,858	9.7%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 11,198,214	\$ 13,097,102	\$ 13,895,618	\$ 798,516	6.1%
Material & Supply*	400,422	445,108	449,458	4,350	1.0%
Recoveries from Capital*	(151,829)	-	-	-	-%
Vehicle Expenses*	270,270	226,554	203,126	(23,428)	(10.3)%
Building & Ground*	755,721	953,238	663,863	(289,375)	(30.4)%
Contractual	1,944,915	1,768,126	1,921,060	152,934	8.6%
Agencies & Support Payments*	150	486,400	744,000	257,600	53.0%
Financial	1,798,170	1,730,360	1,388,206	(342,154)	(19.8)%
Cost Allocations*	881,710	777,548	785,653	8,105	1.0%
Reserves/Recoveries	1,867,949	1,974,937	1,966,107	(8,830)	(0.4)%
Total Expenses	18,965,692	21,459,373	22,017,091	557,718	2.6%
Fees & General	(16,162,580)	(17,409,146)	(18,123,006)	(713,860)	4.1%
Grants & Subsidies	(100,000)	-	-	-	-%
Reserves	(4,739)	(500,000)	-	500,000	(100.0)%
Total Revenues	(16,267,319)	(17,909,146)	(18,123,006)	(213,860)	1.2%
Net Levy	\$ 2,698,373	\$ 3,550,227	\$ 3,894,085	\$ 343,858	9.7%
Full-Time Equivalents		150.91	151.91	1.00	0.7%



Departmental Budget Summaries

Building

Description:

The Building 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. The Division also reviews Building Applications for compliance with the City's six area Zoning By-laws, which establish land use and dimensional limitations on properties (e.g., height, location, coverage etc.). The Division accomplishes this by developing and implementing building policies, regulations and services that support and enhance the sustainability, growth and prosperity of the City.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Administration - Building	\$ 306,963	\$ 280,157	\$ 261,313	\$ (18,844)	(6.7)%
Building Inspections	599,921	709,525	720,924	11,399	1.6%
Plan Examination	275,075	187,431	185,236	(2,195)	(1.2)%
Total Building	\$ 1,181,959	\$ 1,177,113	\$ 1,167,473	\$ (9,640)	(0.8)%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 12,989,490	\$ 15,897,187	\$ 16,261,208	\$ 364,021	2.3%
Material & Supply*	320,592	190,310	190,310	-	-%
Recoveries from Capital*	(11,835)	(77,175)	(79,558)	(2,383)	3.1%
Vehicle Expenses*	168,966	149,446	110,735	(38,711)	(25.9)%
Building & Ground*	23,894	17,375	17,765	390	2.2%
Consulting*	10,942	-	-	-	-%
Contractual*	387,351	55,410	60,347	4,937	8.9%
Capital Expenditures*	4,410	-	-	-	-%
Financial*	261,205	112,000	112,000	-	-%
Cost Allocations	1,923,079	2,148,550	1,898,170	(250,380)	(11.7)%
Reserves/Recoveries	1,656,634	1,242,811	1,188,557	(54,254)	(4.4)%
Total Expenses	17,734,728	19,735,914	19,759,534	23,620	0.1%
Fees & General	(16,552,769)	(18,558,801)	(18,592,061)	(33,260)	0.2%
Net Levy	\$ 1,181,959	\$ 1,177,113	\$ 1,167,473	\$ (9,640)	(0.8)%
Full-Time Equivalents		122.82	123.82	1.00	0.8%



Departmental Budget Summaries

Economic Development

Description:

Economic Development 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), which is embedded within BISD and 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; the Municipal Land Development Office (MLDO), which facilitates significant redevelopment projects by leveraging a portfolio of City-owned assets; and the Corporate Real Estate Office (CREO), 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, and also provides administrative oversight to the Hamilton Farmers' Market.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Real Estate Office	\$ 548,281	\$ 463,547	\$ 510,798	\$ 47,251	10.2%
Commercial Districts and Small Business	1,819,545	1,973,375	1,854,780	(118,595)	(6.0)%
Municipal Land Development	111,097	267,988	279,866	11,878	4.4%
Business Investment & Sector Development	3,127,761	3,405,277	3,619,630	214,353	6.3%
Total Economic Development	\$ 5,606,684	\$ 6,110,187	\$ 6,265,074	\$ 154,887	2.5%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 6,924,916	\$ 8,483,719	\$ 9,031,510	\$ 547,791	6.5%
Material & Supply*	349,989	323,519	322,292	(1,227)	(0.4)%
Recoveries from Capital*	(853,793)	(2,571,446)	(2,811,883)	(240,437)	9.4%
Building & Ground*	12,502	9,307	8,989	(318)	(3.4)%
Consulting*	4,998	13,289	12,724	(565)	(4.3)%
Contractual	463,982	412,023	481,708	69,685	16.9%
Agencies & Support Payments	440,281	1,285,329	1,497,614	212,285	16.5%
Financial*	212,696	247,577	92,430	(155,147)	(62.7)%
Cost Allocations	928,897	992,858	1,002,458	9,600	1.0%
Reserves/Recoveries	140,108	2,205,377	1,025,360	(1,180,017)	(53.5)%
Total Expenses	8,624,576	11,401,552	10,663,202	(738,350)	(6.5)%
Fees & General	(1,824,901)	(3,449,247)	(2,453,558)	995,689	(28.9)%
Grants & Subsidies	(891,064)	(748,958)	(851,410)	(102,452)	13.7%
Reserves	(301,927)	(1,093,160)	(1,093,160)	-	-%
Total Revenues	(3,017,892)	(5,291,365)	(4,398,128)	893,237	(16.9)%
Net Levy	\$ 5,606,684	\$ 6,110,187	\$ 6,265,074	\$ 154,887	2.5%
Full-Time Equivalents		54.99	54.99	-	-%



Departmental Budget Summaries

Growth Management

Description:

The Growth Management 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, City-Wide Transportation Master Plan, Water and Wastewater Master Plan and the Comprehensive Development Engineering Guidelines and Financial Policies.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Director & Admin Growth Management	\$ 121,293	\$ (51,836)	\$ (85,772)	\$ (33,936)	65.5%
Development Engineering	(734,993)	70,000	60,000	(10,000)	(14.3)%
Grading & Construction	250,735	145,694	149,591	3,897	2.7%
Infrastructure Planning	482,028	443,658	483,756	40,098	9.0%
Legislative Approvals and Staging of Development	676,937	217,218	226,898	9,680	4.5%
Development Fees	-	8,389	-	(8,389)	(100.0)%
Total Growth Management	\$ 796,000	\$ 833,123	\$ 834,473	\$ 1,350	0.2%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 6,959,372	\$ 8,605,321	\$ 9,118,592	\$ 513,271	6.0%
Material & Supply*	131,419	157,580	157,580	-	-%
Recoveries from Capital*	(354,505)	(394,180)	(406,005)	(11,825)	3.0%
Vehicle Expenses*	46,872	42,780	43,735	955	2.2%
Building & Ground*	14,081	9,957	10,170	213	2.1%
Consulting*	84,428	70,000	60,000	(10,000)	(14.3)%
Contractual*	54,688	13,000	13,457	457	3.5%
Financial*	56,541	23,500	23,500	-	-%
Cost Allocations*	(1,058,232)	(1,056,871)	(1,054,665)	2,206	(0.2)%
Reserves/Recoveries	1,046,575	485,493	472,868	(12,625)	(2.6)%
Total Expenses	6,981,239	7,956,580	8,439,232	482,652	6.1%
Fees & General	(6,185,069)	(6,188,213)	(6,649,731)	(461,518)	7.5%
Reserves	(170)	(935,244)	(955,028)	(19,784)	(2.1)%
Total Revenues	(6,185,239)	(7,123,457)	(7,604,759)	(481,302)	6.8%
Net Levy	\$ 796,000	\$ 833,123	\$ 834,473	\$ 1,350	0.2%
Full-Time Equivalents		63.88	63.88	-	-%



Departmental Budget Summaries

Licensing and By-Law Services

Description:

Licensing and By-law Services 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 include Business Licensing, Municipal Law Enforcement, Animal Services, Policy and Programs, and Rental Compliance. Together, these sections enforce most of the City's by-laws in relation to public safety, responsible animal ownership, nuisance control and consumer protection.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Service Delivery	\$ 961,286	\$ 541,912	\$ 560,535	\$ 18,623	3.4%
Animal Services	3,465,446	3,494,661	3,550,147	55,486	1.6%
Directors Office L&BL	708,875	266,239	271,892	5,653	2.1%
Licensing	(946,743)	(503,815)	(518,346)	(14,531)	2.9%
Municipal Law Enforcement	2,810,257	3,487,761	3,316,018	(171,743)	(4.9)%
Policy and Programs	70,553	593,385	741,990	148,605	25.0%
Rental Compliance	-	500,931	692,821	191,890	38.3%
Total Licensing & By-Law Services	\$ 7,069,674	\$ 8,381,074	\$ 8,615,057	\$ 233,983	2.8%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,778,041	\$ 14,531,484	\$ 15,957,498	\$ 1,426,014	9.8%
Material & Supply*	404,782	439,390	439,378	(12)	-%
Recoveries from Capital*	(379)	-	-	-	-%
Vehicle Expenses*	315,613	276,770	259,167	(17,603)	(6.4)%
Building & Ground*	124,690	160,131	161,501	1,370	0.9%
Consulting*	6,651	31,850	25,850	(6,000)	(18.8)%
Contractual*	902,247	190,540	199,912	9,372	4.9%
Capital Financing*	108,639	-	-	-	-%
Financial*	152,495	153,800	154,110	310	0.2%
Cost Allocations*	494,912	437,425	462,895	25,470	5.8%
Reserves/Recoveries	964,998	1,174,069	1,187,424	13,355	1.1%
Total Expenses	14,252,689	17,395,459	18,847,735	1,452,276	8.3%
Fees & General	(7,124,300)	(7,098,725)	(9,147,083)	(2,048,358)	28.9%
Grants & Subsidies	(4,790)	(4,000)	(4,000)	-	-%
Reserves	(53,925)	(1,911,660)	(1,081,595)	830,065	43.4%
Total Revenues	(7,183,015)	(9,014,385)	(10,232,678)	(1,218,293)	13.5%
Net Levy	\$ 7,069,674	\$ 8,381,074	\$ 8,615,057	\$ 233,983	2.8%
Full-Time Equivalents		140.72	142.72	2.00	1.4%



Departmental Budget Summaries

Planning

Description:

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

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Sustainable Communities	\$ 735,801	\$ 1,282,821	\$ 1,379,157	\$ 96,336	7.5%
Zoning & Committee of Adjmt	275,581	451,686	625,332	173,646	38.4%
Development Planning	(1,861,581)	(3,154,253)	(3,551,243)	(396,990)	12.6%
Director & Admin Planning	1,561,894	1,153,989	1,225,823	71,834	6.2%
Heritage & Urban Design	2,904,570	4,145,316	4,252,334	107,018	2.6%
Total Planning	\$ 3,616,265	\$ 3,879,559	\$ 3,931,403	\$ 51,844	1.3%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,202,648	\$ 14,323,714	\$ 14,585,094	\$ 261,380	1.8%
Material & Supply*	243,774	256,990	248,015	(8,975)	(3.5)%
Recoveries from Capital*	(1,041,156)	(1,544,733)	(2,012,918)	(468,185)	30.3%
Vehicle Expenses*	-	1,500	-	(1,500)	(100.0)%
Building & Ground*	20,339	16,095	16,608	513	3.2%
Consulting*	50,650	164,380	141,477	(22,903)	(13.9)%
Contractual*	204,493	99,683	92,683	(7,000)	(7.0)%
Agencies & Support Payments*	41,606	168,000	168,000	-	-%
Financial*	72,486	86,270	86,270	-	-%
Cost Allocations*	(784,622)	(847,949)	(882,717)	(34,768)	4.1%
Reserves/Recoveries	1,390,526	700,235	702,686	2,451	0.4%
Total Expenses	10,400,744	13,424,185	13,145,198	(278,987)	(2.1)%
Fees & General	(6,769,298)	(5,895,164)	(3,811,109)	2,084,055	(35.4)%
Reserves	(15,181)	(3,649,462)	(5,402,686)	(1,753,224)	(48.0)%
Total Revenues	(6,784,479)	(9,544,626)	(9,213,795)	330,831	(3.5)%
Net Levy	\$ 3,616,265	\$ 3,879,559	\$ 3,931,403	\$ 51,844	1.3%
Full-Time Equivalents		119.50	119.50	-	-%



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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Directors Office T&C	\$ 760,454	\$ 736,736	\$ 772,332	\$ 35,596	4.8%
Heritage Resource Management	-	6,325,828	6,560,194	234,366	3.7%
Creative Industries and Cultural Development	-	2,923,799	2,622,086	(301,713)	(10.3)%
Marketing Tourism & Culture	-	-	822,329	822,329	-%
Placemaking Public Art and Projects	-	1,197,218	1,296,073	98,855	8.3%
Tourism	-	1,698,456	1,163,825	(534,631)	(31.5)%
Tourism & Cultural Operations	9,874,733	-	-	-	-%
Total Tourism & Culture	\$10,635,187	\$12,882,037	\$13,236,839	\$ 354,802	2.8%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,721,437	\$ 9,701,024	\$ 10,092,486	\$ 391,462	4.0%
Material & Supply	476,693	736,341	711,393	(24,948)	(3.4)%
Recoveries from Capital*	(593,311)	(694,393)	(688,598)	5,795	(0.8)%
Vehicle Expenses*	6,210	5,317	5,352	35	0.7%
Building & Ground	1,656,010	1,742,652	1,751,471	8,819	0.5%
Consulting*	32,024	7,500	7,500	-	-%
Contractual	939,227	1,102,200	1,144,450	42,250	3.8%
Agencies & Support Payments	203,820	1,197,250	1,560,028	362,778	30.3%
Financial*	87,698	131,200	131,200	-	-%
Cost Allocations*	127,777	90,415	89,202	(1,213)	(1.3)%
Reserves/Recoveries	438,158	2,549,928	2,614,151	64,223	2.5%
Total Expenses	12,095,743	16,569,434	17,418,635	849,201	5.1%
Fees & General	(1,100,874)	(2,917,582)	(3,362,230)	(444,648)	15.2%
Grants & Subsidies	(237,077)	(226,130)	(260,000)	(33,870)	15.0%
Reserves	(122,605)	(543,685)	(559,566)	(15,881)	2.9%
Total Revenues	(1,460,556)	(3,687,397)	(4,181,796)	(494,399)	13.4%
Net Levy	\$ 10,635,187	\$ 12,882,037	\$ 13,236,839	\$ 354,802	2.8%
Full-Time Equivalents		81.18	81.18	-	-%



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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,878,702	\$ 2,882,649	\$ 2,981,754	\$ 99,105	3.4%
Material & Supply*	2,950	-	-	-	-%
Building & Ground*	1,304	840	859	19	2.3%
Consulting*	21,575	-	-	-	-%
Contractual*	3,938	-	-	-	-%
Financial*	447	-	-	-	-%
Cost Allocations*	301	-	-	-	-%
Reserves/Recoveries*	11,095	7,839	8,020	181	2.3%
Total Expenses	1,920,312	2,891,328	2,990,633	99,305	3.4%
Grants & Subsidies	(1,920,312)	(2,891,328)	(2,990,633)	(99,305)	3.4%
Total Revenues	(1,920,312)	(2,891,328)	(2,990,633)	(99,305)	3.4%
Net Levy	\$ -	\$ -	\$ -	\$ -	-%
Full-Time Equivalents		2.00	2.00	-	-%



| HEALTHY AND SAFE COMMUNITIES

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Departmental Budget Summaries

Healthy and Safe Communities

Description:

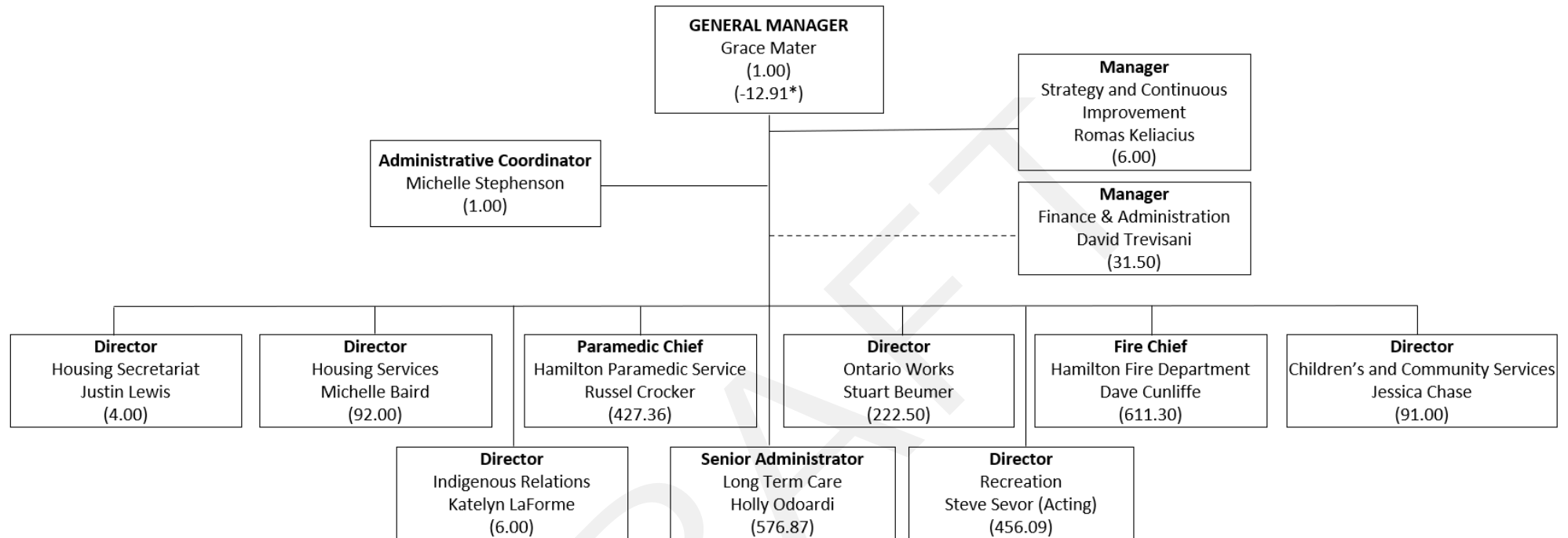
The Healthy and Safe Communities Department contributes towards the City of Hamilton's vision to be the best place to raise a child and age successfully. Together with its partners, the department brings this vision to life by creating a city where people of all ages, backgrounds, cultures and income 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 across the continuum, 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. 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.

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Departmental Budget Summaries

Organization Chart:



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2025	78.00	2,444.62	2,522.62	31.3:1
2026	78.00	2,435.71	2,513.71	31.2:1
Change	0.00	(8.91)	(8.91)	0

* Includes 12.91 proposed FTE reduction

Departmental Budget Summaries

Budget Summary:

Net Levy Summary – Healthy and Safe Communities

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
HSC Administration	\$ 3,811,635	\$ 3,268,384	\$ 2,233,525	\$ (1,034,859)	(31.7)%
Children's and Community Services	6,412,054	13,464,796	13,586,865	122,069	0.9%
Ontario Works	12,581,329	13,808,605	14,384,223	575,618	4.2%
Housing Services	66,658,022	97,025,705	100,084,345	3,058,640	3.2%
Long Term Care	12,892,575	15,087,236	16,603,982	1,516,746	10.1%
Recreation	34,997,610	39,827,007	40,701,092	874,085	2.2%
Housing Secretariat	83,517	4,713,022	4,749,362	36,340	0.8%
Indigenous Relations	681,271	896,640	936,543	39,903	4.5%
Hamilton Fire Department	103,679,998	115,736,595	120,400,051	4,663,456	4.0%
Hamilton Paramedic Service	34,985,134	38,745,866	39,039,922	294,056	0.8%
Total Healthy & Safe Communities	\$ 276,783,145	\$ 342,573,856	\$352,719,910	\$ 10,146,054	3.0%



Departmental Budget Summaries

Cost Category Summary – Healthy and Safe Communities

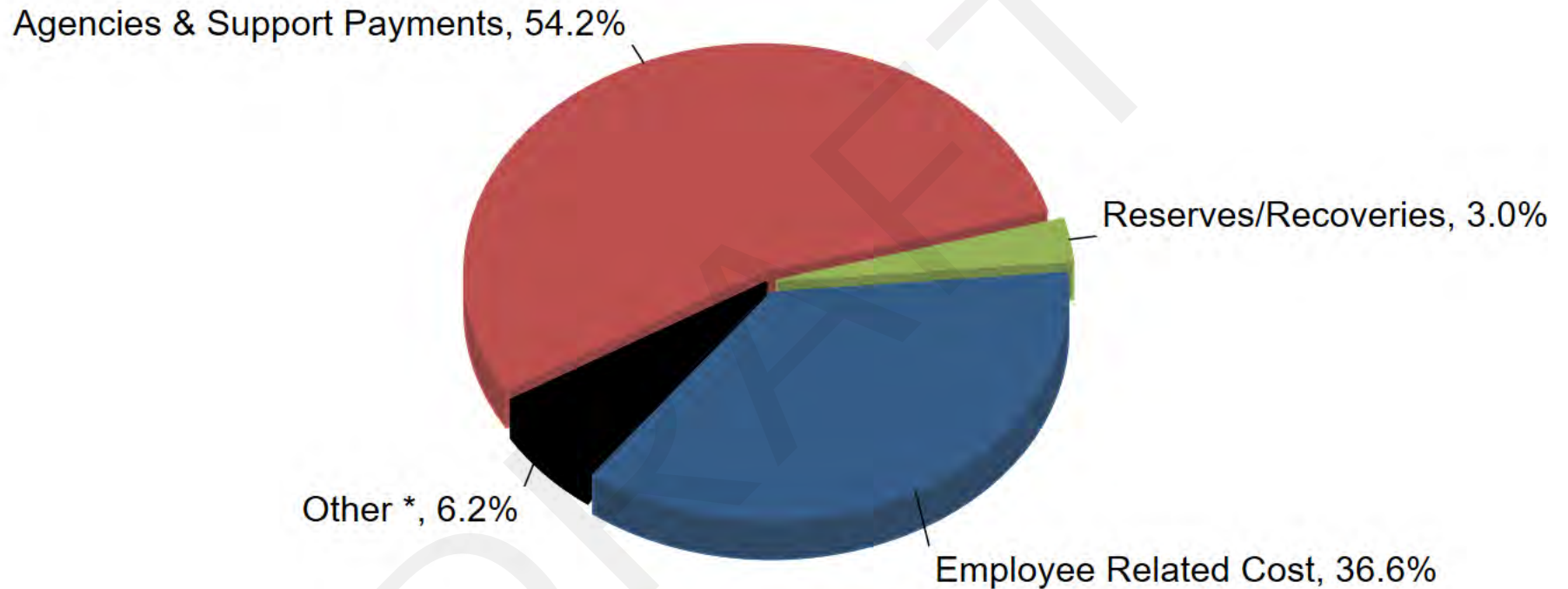
	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 279,335,637	\$ 319,933,667	\$ 330,432,348	10,498,681	3.3%
Contractual*	9,799,001	11,296,680	10,772,148	(524,532)	(4.6)%
Material & Supply	16,666,488	15,954,475	17,737,268	1,782,793	11.2%
Recoveries from Capital*	(2,365,897)	(2,380,790)	(4,143,197)	(1,762,407)	74.0%
Vehicle Expenses*	4,018,721	4,461,432	4,086,200	(375,232)	(8.4)%
Building & Ground*	12,135,813	13,246,818	13,161,338	(85,480)	(0.6)%
Consulting*	293,602	275,200	165,200	(110,000)	(40.0)%
Agencies & Support Payments	354,478,165	487,350,478	489,448,436	2,097,958	0.4%
Reserves/Recoveries	31,113,578	26,180,223	26,801,563	621,340	2.4%
Cost Allocations*	2,997,039	3,697,106	3,707,779	10,673	0.3%
Financial*	8,180,423	4,155,643	3,177,734	(977,909)	(23.5)%
Capital Financing*	1,175,414	3,745,116	2,788,475	(956,641)	(25.5)%
Capital Expenditures*	3,953,324	-	-	-	-%
Total Expenses	721,781,308	887,916,048	898,135,292	10,219,244	1.2%
Fees & General	(40,182,687)	(41,562,228)	(42,626,649)	(1,064,421)	2.6%
Grants & Subsidies	(389,247,948)	(479,775,503)	(480,350,074)	(574,571)	0.1%
Reserves	(15,567,528)	(24,004,461)	(22,438,659)	1,565,802	(6.5)%
Total Revenues	(444,998,163)	(545,342,192)	(545,415,382)	(73,190)	-%
Net Levy	\$ 276,783,145	\$ 342,573,856	\$ 352,719,910	10,146,054	3.0%
Full-Time Equivalents		2,522.62	2,513.71	(8.91)	(0.4)%



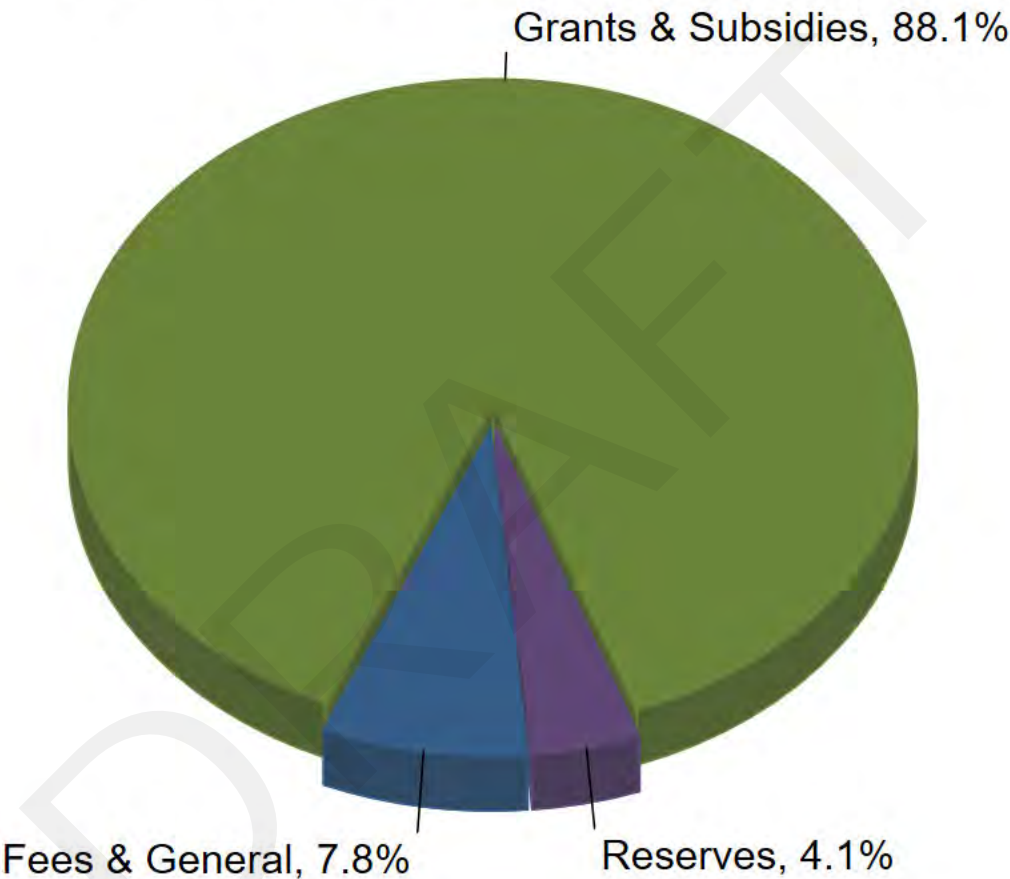
Departmental Budget Summaries

Breakdown of Expenses – Healthy and Safe Communities

2026 Proposed Budget Expenses



2026 Proposed Budget Revenues



Departmental Budget Summaries

HSC Administration

Description:

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

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
HSC - Finance & Administration	\$ 2,026,137	\$ 2,278,282	\$ 2,393,670	\$ 115,388	5.1%
General Managers Office	1,785,498	990,102	(160,145)	(1,150,247)	(116.2)%
Total HSC Administration	\$ 3,811,635	\$ 3,268,384	\$ 2,233,525	\$ (1,034,859)	(31.7)%

Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 3,408,451	\$ 3,453,479	\$ 2,405,676	\$ (1,047,803)	(30.3)%
Material & Supply	705,159	41,860	41,860	-	-%
Building & Ground*	5,462	6,188	6,157	(31)	(0.5)%
Consulting*	4,070	-	-	-	-%
Contractual*	12,161	3,380	3,380	-	-%
Financial*	301	-	-	-	-%
Cost Allocations*	23,348	24,434	24,996	562	2.3%
Reserves/Recoveries	140,611	136,671	149,268	12,597	9.2%
Total Expenses	4,299,563	3,666,012	2,631,337	(1,034,675)	(28.2)%
Grants & Subsidies	(487,928)	(397,628)	(397,812)	(184)	-%
Net Levy	\$ 3,811,635	\$ 3,268,384	\$ 2,233,525	\$ (1,034,859)	(31.7)%
Full-Time Equivalents		39.50	26.59	(12.91)	-32.7%



Departmental Budget Summaries

Children's and Community Services

Description:

The Children's and Community Services 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. The Division also leads evaluation and data efforts to guide evidence-based planning and continuous improvement.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Neighbourhoods & Community	\$ 137,700	\$ -	\$ -	\$ -	-%
CCS Admin	3,358	223,642	139,792	(83,850)	(37.5)%
Business Supports	5,153,605	7,740,943	8,081,108	340,165	4.4%
Community Strategies	173,191	834,481	1,119,524	285,043	34.2%
Early Years - Fee Subsidy Home Mgmt & Youth Servc	457,850	1,839,513	1,601,669	(237,844)	(12.9)%
Early Years - Redhill Family Centre & Quality	257,375	340,191	375,883	35,692	10.5%
Early Years - Service System Management	44,620	636,160	359,961	(276,199)	(43.4)%
Performance Planning & Evaluation	184,355	1,849,866	1,908,928	59,062	3.2%
Total Children's and Community Services	\$ 6,412,054	\$13,464,796	\$13,586,865	\$ 122,069	0.9%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,142,919	\$ 11,687,769	\$ 11,879,588	\$ 191,819	1.6%
Material & Supply*	695,616	1,247,330	848,345	(398,985)	(32.0)%
Building & Ground*	125,428	50,721	51,845	1,124	2.2%
Contractual*	669,527	127,068	293,480	166,412	131.0%
Agencies & Support Payments	143,271,735	196,320,686	194,371,744	(1,948,942)	(1.0)%
Financial*	38,305	46,800	47,140	340	0.7%
Cost Allocations*	393,995	408,925	418,606	9,681	2.4%
Reserves/Recoveries*	(1,359,856)	444,967	408,405	(36,562)	(8.2)%
Total Expenses	153,977,669	210,334,266	208,319,153	(2,015,113)	(1.0)%
Fees & General	(2,790,027)	(2,901,277)	(2,221,398)	679,879	(23.4)%
Grants & Subsidies	(144,534,588)	(193,968,193)	(192,344,590)	1,623,603	(0.8)%
Reserves	(241,000)	-	(166,300)	(166,300)	-%
Total Revenues	(147,565,615)	(196,869,470)	(194,732,288)	2,137,182	(1.1)%
Net Levy	\$ 6,412,054	\$ 13,464,796	\$ 13,586,865	\$ 122,069	0.9%
Full-Time Equivalents		91.00	91.00	-	-%



Departmental Budget Summaries

Ontario Works

Description:

Ontario Works Hamilton provides financial assistance to help eligible residents meet their basic needs. Our staff and programs support clients in achieving sustainable employment or other long-term financial stability. We also offer a range of health and non-health benefits to low-income residents that enhance quality of life, promote well-being, and foster self-sufficiency.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Client Benefits/Spec Supports	\$ 1,338,272	\$ 1,249,955	\$ 1,269,502	\$ 19,547	1.6%
OW Admin	11,243,057	12,558,650	13,114,721	556,071	4.4%
Total Ontario Works	\$12,581,329	\$13,808,605	\$14,384,223	\$ 575,618	4.2%

Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 21,199,545	\$ 23,863,277	\$ 25,033,564	\$ 1,170,287	4.9%
Material & Supply*	370,519	626,763	326,759	(300,004)	(47.9)%
Building & Ground	1,659,292	1,763,615	1,788,374	24,759	1.4%
Contractual*	168,443	417,298	423,367	6,069	1.5%
Agencies & Support Payments	104,573,566	123,912,662	125,205,250	1,292,588	1.0%
Financial*	261,802	360,250	363,620	3,370	0.9%
Cost Allocations*	788,295	831,377	836,309	4,932	0.6%
Reserves/Recoveries*	461,432	545,361	543,407	(1,954)	(0.4)%
Total Expenses	129,482,894	152,320,603	154,520,650	2,200,047	1.4%
Fees & General	(1,558,516)	(1,630,000)	(1,640,000)	(10,000)	(0.6)%
Grants & Subsidies	(115,343,049)	(136,881,999)	(138,496,428)	(1,614,429)	1.2%
Total Revenues	(116,901,565)	(138,511,999)	(140,136,428)	(1,624,429)	1.2%
Net Levy	\$ 12,581,329	\$ 13,808,604	\$ 14,384,222	\$ 575,618	4.2%
Full-Time Equivalents		222.50	222.50	-	-%



Departmental Budget Summaries

Housing Services

Description:

The Housing Services Division administers housing and homelessness programs and supports across the city, providing sector leadership and building capacity to ensure that everyone has a home. Services are provided across the continuum of housing needs, from emergency shelters, transitional and supportive housing, rent-geared-to-income housing, and affordable rental and homeownership, which are funded by all levels of government. Meeting the unique and complex needs of our community is informed by the Division's 10-year Housing and Homelessness Action Plan, as well as provincial and federal programs and legislation.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Affordable Housing and Neighbourhood Development	\$ 4,000,000	\$ -	\$ -	\$ -	-%
Business Operations	126,515	478,632	738,985	260,353	54.4%
Capital Repair Maintenance & Contracts	3,462,645	3,333,908	1,539,118	(1,794,790)	(53.8)%
Community & Social Housing	56,540,123	63,470,127	70,120,234	6,650,107	10.5%
Homelessness System Operations	20,796,983	18,081,755	16,713,723	(1,368,032)	(7.6)%
Housing & Homeless Policy	2,550,601	(1)	184	185	3,500.0)%
Housing Focused Street Outreach	1,571,447	1,574,975	1,036,337	(538,638)	(34.2)%
Tenant Support Program	3,782,255	9,149,473	9,107,206	(42,267)	(0.5)%
Homelessness Policy & Program	(27,359,173)	-	-	-	-%
Housing Services Administration	1,186,626	936,836	828,558	(108,278)	(11.6)%
Total Housing Services	\$ 66,658,022	\$97,025,705	\$ 100,084,345	\$ 3,058,640	3.2%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 9,059,266	\$ 13,128,698	\$ 13,089,644	\$ (39,054)	(0.3)%
Material & Supply	3,777,995	1,610,053	3,333,132	1,723,079	107.0%
Recoveries from Capital*	(2,075,633)	(2,230,790)	(4,143,197)	(1,912,407)	85.7%
Building & Ground*	381,323	283,754	202,118	(81,636)	(28.8)%
Consulting*	178,541	104,200	94,200	(10,000)	(9.6)%
Contractual	986,514	2,680,986	2,096,081	(584,905)	(21.8)%
Agencies & Support Payments	105,522,846	151,479,647	154,132,709	2,653,062	1.8%
Capital Financing	-	3,251,646	2,561,304	(690,342)	(21.2)%
Capital Expenditures*	3,953,324	-	-	-	-%
Financial*	6,390,992	2,182,310	1,129,310	(1,053,000)	(48.3)%
Cost Allocations*	(221,664)	280,676	286,421	5,745	2.0%
Reserves/Recoveries*	9,601,635	1,240,139	1,427,268	187,129	15.1%
Total Expenses	137,555,139	174,011,319	174,208,990	197,671	0.1%
Fees & General	(1,738,914)	-	-	-	-%
Grants & Subsidies	(55,887,829)	(63,474,955)	(62,549,873)	925,082	(1.5)%
Reserves	(13,270,374)	(13,510,658)	(11,574,771)	1,935,887	(14.3)%
Total Revenues	(70,897,117)	(76,985,613)	(74,124,644)	2,860,969	(3.7)%
Net Levy	\$ 66,658,022	\$ 97,025,706	\$ 100,084,346	\$ 3,058,640	3.2%
Full-Time Equivalents		93.00	92.00	(1.00)	-1.1%



Departmental Budget Summaries

Long-Term Care

Description:

The Long -Term Care (LTC) Division provides services to residents in Long-Term Care and supports the City of Hamilton's Senior's Strategy. Our Long-Term Care homes provide person-centred care, that promotes wellbeing and creates opportunities to maximize the quality of life of our residents. The LTC division is supported by active engagement with residents, families and volunteers and with a commitment to continuous quality improvement. The Seniors Strategy is responsible for annual and drives the Age- Friendly plan which is a guide for municipal decision-makers and community stakeholders in addressing the current needs and priorities of older adults and seniors living in Hamilton.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Macassa Lodge	\$ 8,089,172	\$ 9,219,939	\$10,276,894	\$ 1,056,955	11.5%
Wentworth Lodge	4,803,403	5,867,298	6,327,089	459,791	7.8%
Total Long Term Care	\$12,892,575	\$15,087,237	\$16,603,983	\$ 1,516,746	10.1%

Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 51,077,883	\$ 60,000,190	\$ 62,524,163	\$ 2,523,973	4.2%
Material & Supply	4,197,009	4,044,209	4,140,651	96,442	2.4%
Building & Ground*	26,569	23,973	24,495	522	2.2%
Contractual	694,188	749,019	776,417	27,398	3.7%
Agencies & Support Payments*	117,616	142,300	152,714	10,414	7.3%
Capital Financing*	385,587	372,230	227,171	(145,059)	(39.0)%
Financial*	143,175	115,528	119,158	3,630	3.1%
Cost Allocations*	3,262	3,274	3,696	422	12.9%
Reserves/Recoveries*	1,320,797	377,927	395,935	18,008	4.8%
Total Expenses	57,966,086	65,828,650	68,364,400	2,535,750	3.9%
Fees & General	(11,805,950)	(12,631,511)	(12,951,451)	(319,940)	2.5%
Grants & Subsidies	(33,267,561)	(38,109,903)	(38,808,967)	(699,064)	1.8%
Total Revenues	(45,073,511)	(50,741,414)	(51,760,418)	(1,019,004)	2.0%
Net Levy	\$ 12,892,575	\$ 15,087,236	\$ 16,603,982	\$ 1,516,746	10.1%
Full-Time Equivalents		576.87	576.87	-	-%



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 wellbeing of the residents of the City of Hamilton including seniors, adults and youth populations.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
City Wide Services & Programs	\$ 4,555,599	\$ 4,433,077	\$ 4,949,337	\$ 516,260	11.6%
Recreation Administration	351,002	(342,237)	172,086	514,323	(150.3)%
Recreation Operations	30,091,009	35,736,167	35,579,669	(156,498)	(0.4)%
Total Recreation	\$34,997,610	\$39,827,007	\$40,701,092	\$ 874,085	2.2%

Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 31,524,584	\$ 36,525,148	\$ 37,960,957	\$ 1,435,809	3.9%
Material & Supply	1,792,079	2,330,863	2,698,134	367,271	15.8%
Vehicle Expenses*	680,804	749,624	752,433	2,809	0.4%
Building & Ground	8,461,265	9,214,539	9,142,457	(72,082)	(0.8)%
Contractual	3,582,094	3,848,515	3,841,656	(6,859)	(0.2)%
Agencies & Support Payments*	813,150	946,540	1,033,640	87,100	9.2%
Capital Financing*	513,198	121,240	-	(121,240)	(100.0)%
Financial*	760,858	750,255	799,506	49,251	6.6%
Cost Allocations*	274,381	328,371	289,383	(38,988)	(11.9)%
Reserves/Recoveries	8,341,812	8,802,753	9,359,463	556,710	6.3%
Total Expenses	56,744,225	63,617,848	65,877,629	2,259,781	3.6%
Fees & General	(21,040,233)	(23,317,251)	(24,667,947)	(1,350,696)	(5.8)%
Grants & Subsidies	(550,761)	(473,590)	(508,590)	(35,000)	7.4%
Reserves	(155,621)	-	-	-	-%
Total Revenues	(21,746,615)	(23,790,841)	(25,176,537)	(1,385,696)	5.8%
Net Levy	\$ 34,997,610	\$ 39,827,007	\$ 40,701,092	\$ 874,085	2.2%
Full-Time Equivalents		456.09	456.09	-	-%



Departmental Budget Summaries

Housing Secretariat

Description:

The Housing Secretariat Division 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 with a mandate to work effectively with community partners and housing stakeholders.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Housing Secretariat Administration	\$ 45,678	\$ 453,005	\$ 255,884	\$ (197,121)	(43.5)%
Housing Policy & Relations	37,839	119,194	346,696	227,502	190.9%
Infrastructure Planning & Development	-	4,140,823	4,146,782	5,959	0.1%
Total Housing Secretariat	\$ 83,517	\$ 4,713,022	\$ 4,749,362	\$ 36,340	0.8%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 308,552	\$ 729,244	\$ 774,777	\$ 45,533	6.2%
Material & Supply*	13,227	96,691	44,767	(51,924)	(53.7)%
Recoveries from Capital*	(290,263)	(150,000)	-	150,000	(100.0)%
Building & Ground*	262	1,764	1,805	41	2.3%
Consulting*	98,199	150,000	50,000	(100,000)	(66.7)%
Contractual*	56,958	2,554	2,612	58	2.3%
Agencies & Support Payments	-	14,333,333	14,333,333	-	-%
Financial*	737	-	-	-	-%
Cost Allocations*	-	2,728	2,728	-	-%
Reserves/Recoveries*	3,467	5,041	26,673	21,632	429.1%
Total Expenses	191,139	15,171,355	15,236,695	65,340	0.4%
Fees & General	(32,622)	(125,000)	(154,000)	(29,000)	(23.2)%
Reserves	(75,000)	(10,333,333)	(10,333,333)	-	-%
Total Revenues	(107,622)	(10,458,333)	(10,487,333)	(29,000)	(23.2)%
Net Levy	\$ 83,517	\$ 4,713,022	\$ 4,749,362	\$ 36,340	0.8%
Full-Time Equivalents		4.00	4.00	-	-%



Departmental Budget Summaries

Indigenous Relations

Description:

The Indigenous Relations Division works across departments and with the Indigenous community to advance the City’s Urban Indigenous Strategy, strengthen the City’s relationship with the Indigenous community and enhance the quality of life and lived experience of Indigenous people within the City of Hamilton.

Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 402,469	\$ 618,254	\$ 650,820	\$ 32,566	5.3%
Material & Supply	41,378	28,205	30,205	2,000	7.1%
Building & Ground*	518	839	858	19	2.3%
Consulting*	6,483	21,000	21,000	-	-%
Contractual*	35,772	6,407	6,407	-	-%
Agencies & Support Payments	179,252	190,310	194,046	3,736	2.0%
Financial*	9,700	8,000	9,000	1,000	12.5%
Cost Allocations*	-	2,728	2,728	-	-%
Reserves/Recoveries*	6,850	20,897	21,479	582	2.8%
Total Expenses	682,422	896,640	936,543	39,903	4.5%
Fees & General	(1,151)	-	-	-	-%
Net Levy	\$ 681,271	\$ 896,640	\$ 936,543	\$ 39,903	4.5%
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, using an “all-hazards approach” service delivery model. The Hamilton Fire Department provides Fire Protection and Rescue services as well as City-wide Emergency Management, including:

- Public fire safety education, fire code inspections and enforcement, fire suppression including search and rescue, life threatening medical response, hazardous materials event mitigation, and specialty technical rescues including high angle rope, confined space, ice, and water - all focused on ensuring and preserving 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 components aimed at enhancing the City’s state of readiness and disaster recovery resiliency.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Emergency Management	\$ 457,853	\$ 466,020	\$ 460,583	\$ (5,437)	(1.2)%
Fire Administration	2,209,620	1,922,203	2,126,735	204,532	10.6%
Fire Operations	101,012,525	113,348,371	117,812,733	4,464,362	3.9%
Total Hamilton Fire Department	\$ 103,679,998	\$ 115,736,594	\$ 120,400,051	\$ 4,663,457	4.0%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 93,311,449	\$ 101,346,583	\$ 106,065,023	\$ 4,718,440	4.7%
Material & Supply*	1,592,188	1,950,120	2,153,561	203,441	10.4%
Vehicle Expenses*	1,651,239	1,768,704	1,692,811	(75,893)	(4.3)%
Building & Ground*	1,103,916	1,219,206	1,246,015	26,809	2.2%
Consulting*	6,309	-	-	-	-%
Contractual*	342,151	257,084	271,359	14,275	5.6%
Agencies & Support Payments*	-	25,000	25,000	-	-%
Financial*	448,254	605,000	622,500	17,500	2.9%
Cost Allocations*	103,932	167,547	116,178	(51,369)	(30.7)%
Reserves/Recoveries	7,906,533	9,255,732	9,097,092	(158,640)	(1.7)%
Total Expenses	106,465,971	116,594,976	121,289,539	4,694,563	4.0%
Fees & General	(960,439)	(858,381)	(889,488)	(31,107)	3.6%
Reserves	(1,825,534)	-	-	-	-%
Total Revenues	(2,785,973)	(858,381)	(889,488)	(31,107)	3.6%
Net Levy	\$ 103,679,998	\$ 115,736,595	\$ 120,400,051	\$ 4,663,456	4.0%
Full-Time Equivalents		611.30	611.30	-	-%



Departmental Budget Summaries

Hamilton Paramedic Service

Description:

The Hamilton Paramedic Service provides 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. Health services focus on pre-hospital advanced medical and trauma care, that includes transportation of patients from emergency incidents to appropriate health care facilities. Additionally, through collaborative partnerships, Hamilton Paramedic Service undertakes demand mitigation activities including Community and Social Paramedicine, public education, safety promotion, and risk prevention activities in neighbourhoods and public facilities.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Paramedic Service Admin	\$ 2,486,764	\$ 2,537,148	\$ 2,745,434	\$ 208,286	8.2%
Paramedic Service Operations	63,212,795	74,329,238	76,584,683	2,255,445	3.0%
Paramedic Service Provincial Funding	(30,714,425)	(38,120,520)	(40,290,195)	(2,169,675)	5.7%
Total Hamilton Paramedic Service	\$ 34,985,134	\$ 38,745,866	\$ 39,039,922	\$ 294,056	0.8%

Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 58,900,513	\$ 68,581,025	\$ 70,048,137	\$ 1,467,112	2.1%
Material & Supply	3,481,321	3,978,380	4,119,853	141,473	3.6%
Vehicle Expenses*	1,686,679	1,943,104	1,640,956	(302,148)	(15.5)%
Building & Ground*	371,778	682,219	697,215	14,996	2.2%
Contractual	3,251,193	3,204,370	3,057,389	(146,981)	(4.6)%
Capital Financing*	276,629	-	-	-	-%
Financial*	126,300	87,500	87,500	-	-%
Cost Allocations*	1,631,490	1,647,044	1,726,733	79,689	4.8%
Reserves/Recoveries	4,690,298	5,350,736	5,372,573	21,837	0.4%
Total Expenses	74,416,201	85,474,378	86,750,356	1,275,978	1.5%
Fees & General	(254,834)	(98,807)	(102,365)	(3,558)	3.6%
Grants & Subsidies	(39,176,233)	(46,469,235)	(47,243,814)	(774,579)	1.7%
Reserves	-	(160,470)	(364,255)	(203,785)	127.0%
Total Revenues	(39,431,067)	(46,728,512)	(47,710,434)	(981,922)	2.1%
Net Levy	\$ 34,985,134	\$ 38,745,866	\$ 39,039,922	\$ 294,056	0.8%
Full-Time Equivalents		422.36	427.36	5.00	1.2%



| PUBLIC WORKS

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Departmental Budget Summaries

Public Works

Description:

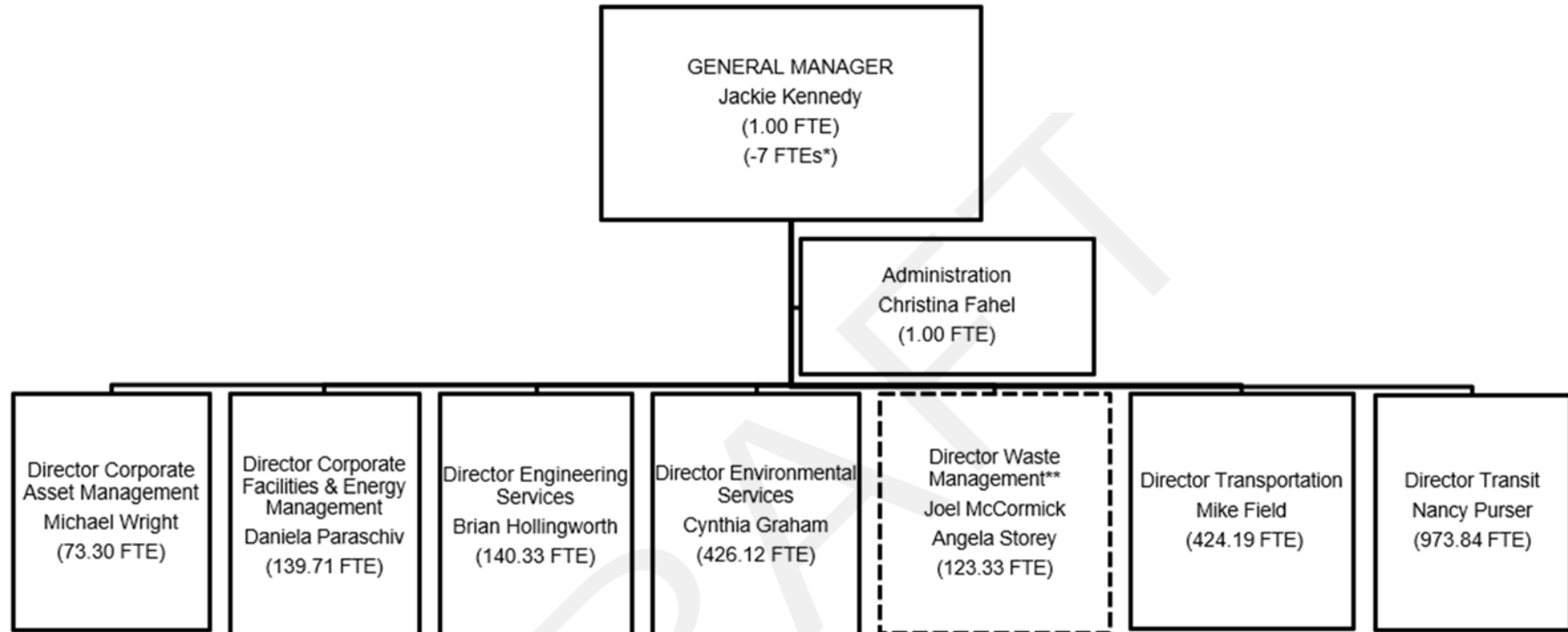
Public Works contribute towards the City of Hamilton's vision to be the best place to raise a child and age successfully. Together with its partners, the department brings this vision to life, whether it's moving people on Transit, or goods comfortably and predictably along our roads, ensuring they are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

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

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

Departmental Budget Summaries

Organization Chart:



Permanent Complement (FTE)	Management	Other	Total	Staff to Mgt. Ratio
2025	41.00	2255.82	2296.82	55.02:1
2026	40.00	2255.82	2295.82	56.40:1
Change	-1.00	0.00	-1.00	1.38

General Note: Hamilton Water is part of Public Works but not part of the Operating Tax Budget

*Includes 7 proposed FTE reduction

**Waste Management is a temporary Division.

Departmental Budget Summaries

Budget Summary:

Net Levy Summary – Public Works

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
PW-General Administration	\$ 3,113	\$ -	\$ (821,509)	\$ (821,509)	-%
Corporate Asset Management	3,470,736	2,978,886	3,186,057	207,171	7.0%
Corporate Facilities & Energy Management	17,143,727	20,135,661	22,282,009	2,146,348	10.7%
Engineering Services	(866,915)	-	-	-	-%
Environmental Services	50,486,768	54,740,579	57,233,748	2,493,169	4.6%
Transit	99,948,349	110,854,022	117,650,840	6,796,818	6.1%
Transportation	87,195,506	101,906,479	101,728,820	(177,659)	(0.2)%
Waste Management	52,074,514	53,074,733	50,472,803	(2,601,930)	(4.9)%
Total Public Works	\$ 309,455,798	\$ 343,690,360	\$351,732,768	\$ 8,042,408	2.3%



Departmental Budget Summaries

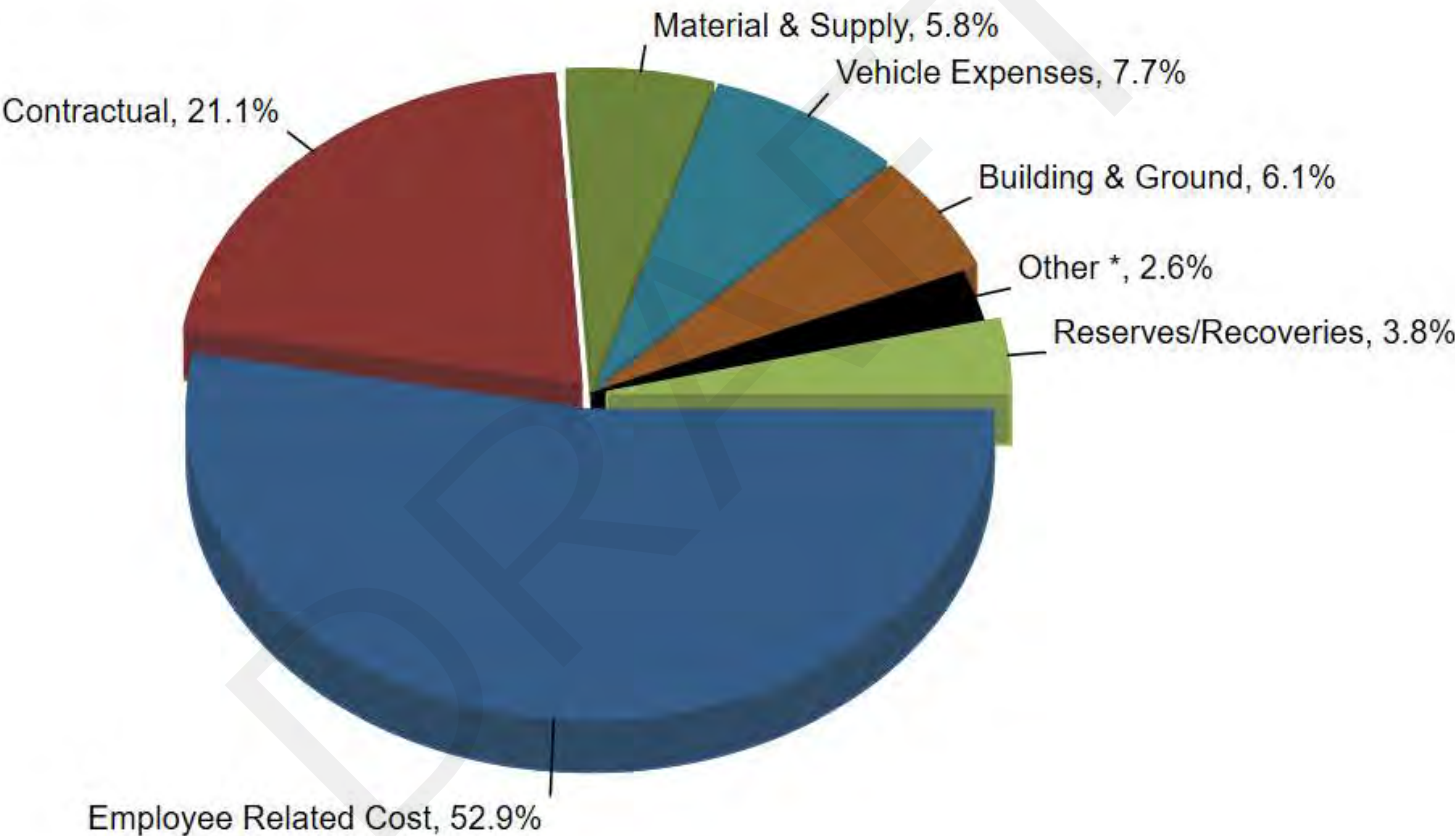
Cost Category Summary – Public Works

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 213,637,246	\$ 249,187,404	\$ 262,453,506	13,266,102	5.3%
Contractual*	107,846,223	107,991,895	104,582,999	(3,408,896)	(3.2)%
Material & Supply*	25,932,592	25,886,082	28,885,439	2,999,357	11.6%
Recoveries from Capital*	(26,267,623)	(31,636,436)	(32,616,842)	(980,406)	3.1%
Vehicle Expenses*	40,234,704	43,540,129	38,435,870	(5,104,259)	(11.7)%
Building & Ground*	27,335,030	29,279,684	30,053,336	773,652	2.6%
Consulting*	269,294	264,060	281,233	17,173	6.5%
Agencies & Support Payments*	15,948	919,640	815,980	(103,660)	(11.3)%
Reserves/Recoveries*	11,108,611	18,651,886	18,889,650	237,764	1.3%
Cost Allocations*	4,426,938	3,620,689	3,131,454	(489,235)	(13.5)%
Financial*	6,236,517	6,748,995	7,096,674	347,679	5.2%
Capital Financing*	2,404,698	1,650,000	1,650,000	-	-%
Capital Expenditures*	3,804	-	-	-	-%
Total Expenses	413,183,982	456,104,028	463,659,299	7,555,271	1.7%
Fees & General	(81,031,311)	(86,736,139)	(87,767,713)	(1,031,574)	1.2%
Grants & Subsidies	(19,631,426)	(21,243,181)	(18,936,500)	2,306,681	(10.9)%
Reserves	(3,065,447)	(4,434,348)	(5,222,318)	(787,970)	17.8%
Total Revenues	(103,728,184)	(112,413,668)	(111,926,531)	487,137	(0.4)%
Net Levy	\$ 309,455,798	\$ 343,690,360	\$ 351,732,768	8,042,408	2.3%
Full-Time Equivalents		2,296.82	2,295.82	(1.00)	-%

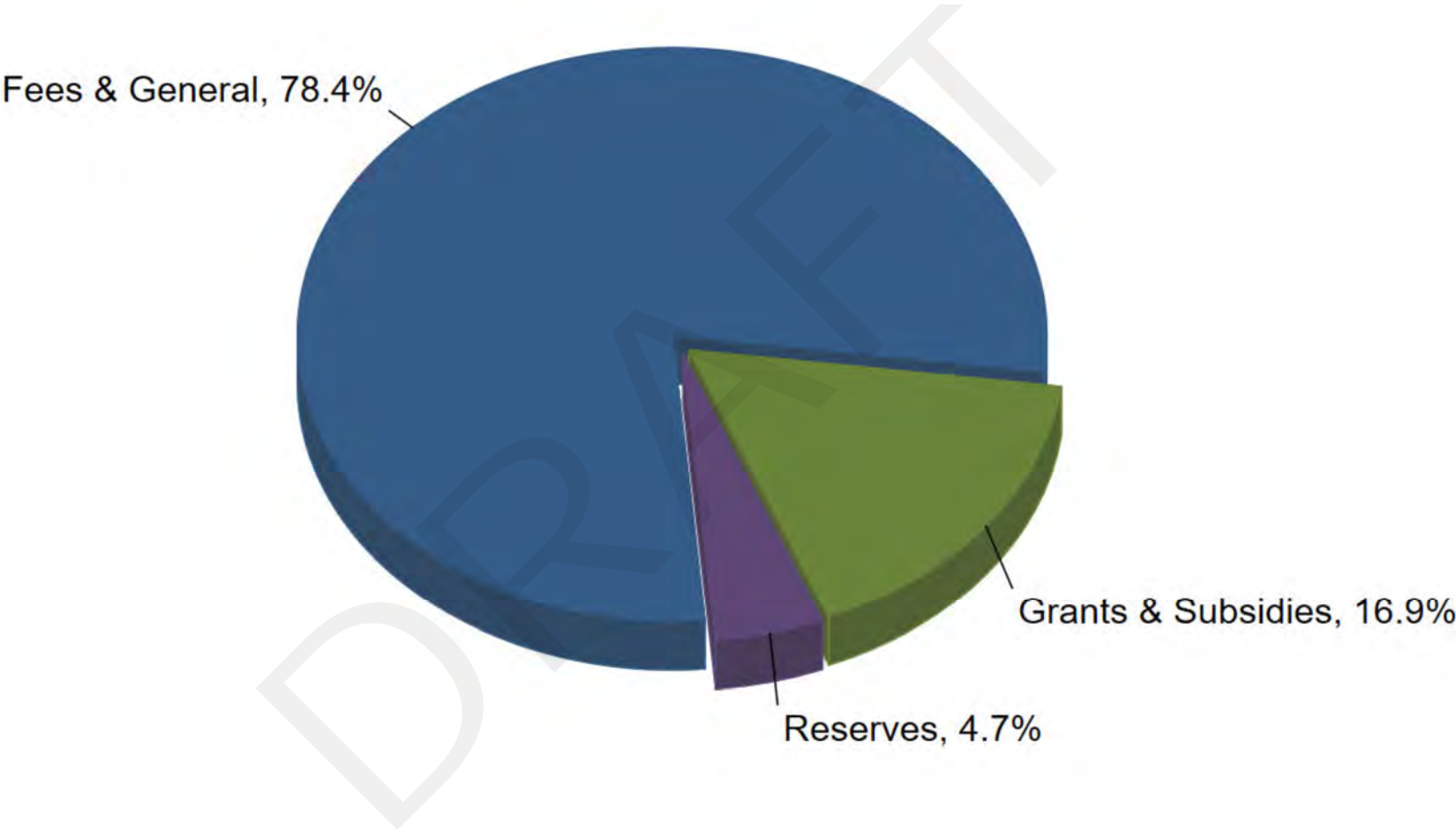


Breakdown of Expenses – Public Works

2026 Proposed Budget Expenses



2026 Proposed Budget Revenues



Departmental Budget Summaries

PW General Administration

Description:

The Public Works (PW) General Administration Division provides leadership and support to all PW Divisions in order to promote the City's vision of "the best place to raise a child and age successfully". By collaborating efforts across Transit, Transportation, Environmental Services, Engineering Services, Corporate Asset Management, Corporate Facilities & Energy Management, Waste Management and Hamilton Water, the Division works to provide essential services and enhance the lives of Hamiltonians.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 479,753	\$ 535,170	\$ (279,198)	\$ (814,368)	(152.2)%
Material & Supply*	(8,821)	37,870	31,400	(6,470)	(17.1)%
Building & Ground*	61,151	66,490	67,749	1,259	1.9%
Consulting*	7,123	49,090	49,090	-	-%
Contractual*	68,049	74,720	70,430	(4,290)	(5.7)%
Financial*	19,049	-	18,200	18,200	-%
Cost Allocations	(718,686)	(771,556)	(787,359)	(15,803)	2.0%
Reserves/Recoveries*	123,634	8,216	8,179	(37)	(0.5)%
Total Expenses	31,252	-	(821,509)	(821,509)	-%
Fees & General	(28,139)	-	-	-	-%
Net Levy	\$ 3,113	\$ -	\$ (821,509)	\$ (821,509)	-%
Full-Time Equivalents		2.00	(5.00)	(7.00)	-350.0%



Departmental Budget Summaries

Corporate Asset Management

Description:

The Corporate Asset Management 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 for infrastructure systems.
- (2) Fleet Services is responsible for providing, servicing, refueling, and recharging sustainable, fit-for-purpose non-emergency fleet assets and driver training programs that support cost-effective municipal operations for their service delivery programs.
- (3) PW 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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Asset Management	\$ 3,173,179	\$ 2,787,952	\$ 2,822,045	\$ 34,093	1.2%
Fleet Services	297,557	190,935	364,013	173,078	90.6%
Total Corporate Asset Management	\$ 3,470,736	\$ 2,978,887	\$ 3,186,058	\$ 207,171	7.0%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,152,756	\$ 10,278,597	\$ 10,522,852	\$ 244,255	2.4%
Material & Supply	726,246	295,080	327,530	32,450	11.0%
Recoveries from Capital*	(879,927)	(17,213)	(20,668)	(3,455)	20.1%
Vehicle Expenses	7,655,935	8,311,481	8,234,372	(77,109)	(0.9)%
Building & Ground	66,964	93,262	106,665	13,403	14.4%
Consulting*	89,717	65,000	87,173	22,173	34.1%
Contractual	103,489	159,267	137,919	(21,348)	(13.4)%
Financial*	4,009	100	150	50	50.0%
Cost Allocations*	(552,989)	(649,529)	(630,323)	19,206	(3.0)%
Reserves/Recoveries*	(11,935,593)	(13,736,672)	(13,957,919)	(221,247)	1.6%
Total Expenses	5,430,607	4,799,373	4,807,751	8,378	116.3%
Fees & General	(1,152,529)	(930,189)	(702,834)	227,355	(24.4)%
Reserves	(807,342)	(890,297)	(918,859)	(28,562)	3.2%
Total Revenues	(1,959,871)	(1,820,486)	(1,621,693)	198,793	(21.2)%
Net Levy	\$ 3,470,736	\$ 2,978,887	\$ 3,186,058	\$ 207,171	7.0%
Full-Time Equivalents		73.30	73.30	-	-%



Departmental Budget Summaries

Corporate Facilities and Energy Management

Description:

The Corporate Facilities and Energy Management (CFEM) Division delivers comprehensive stewardship of municipal facilities and assets. Services include strategic planning, design, and construction of new and existing facilities, ensuring legislative compliance and effective corporate accommodations. The Division provides innovative space planning, business solutions, and technical services, while advancing energy and environmental initiatives to meet corporate sustainability targets through efficiency improvements, renewable energy, and emerging technologies. CFEM ensures safety and security for employees, customers, and critical infrastructure, maintains sports and entertainment venues to meet or exceed industry standards and proactively manages facility operations and maintenance with a proactive and professional approach. A dedicated quality management framework drives collaboration, performance, and continuous improvement across all capital and operational programs.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Security	\$ 1,366,521	\$ 4,176,046	\$ 4,375,654	\$ 199,608	4.8%
Corporate Facility Ops & Tech	1,571,007	1,345,644	2,252,152	906,508	67.4%
Facilities Planning and Business Solutions	1,541,501	712,331	829,177	116,846	16.4%
Community Facility Ops & Tech Serv	6,989,684	7,714,486	8,175,789	461,303	6.0%
Sports & Entertainment Facilities	4,350,192	4,574,585	4,988,796	414,211	9.1%
Director EFF	860,031	1,287,481	1,330,826	43,345	3.4%
Energy Initiatives	-	1,319	(10)	(1,329)	(100.8)
Strategic Plan & Capital Compliance	464,791	323,769	329,625	5,856	1.8
Total Corporate Facilities & Energy Management	\$17,143,727	\$20,135,661	\$22,282,009	\$ 2,146,348	10.7%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 14,279,637	\$ 17,270,528	\$ 18,529,476	\$ 1,258,948	7.3%
Material & Supply	1,693,993	1,785,161	1,914,149	128,988	7.2%
Recoveries from Capital*	(2,229,423)	(2,877,700)	(3,551,966)	(674,266)	23.4%
Vehicle Expenses*	230,053	299,192	269,152	(30,040)	(10.0)%
Building & Ground	19,068,832	20,487,046	21,512,738	1,025,692	5.0%
Consulting*	69,955	60,000	60,000	-	-%
Contractual	10,123,968	9,361,757	10,213,427	851,670	9.1%
Capital Financing*	997,253	750,000	750,000	-	-%
Capital Expenditures*	1,013	-	-	-	-%
Financial*	684,842	61,732	60,824	(908)	(1.5)%
Cost Allocations*	(179,236)	(257,225)	(190,700)	66,525	(25.9)%
Reserves/Recoveries*	(19,882,887)	(20,335,459)	(21,052,859)	(717,400)	3.5%
Total Expenses	24,858,000	26,605,032	28,514,241	1,909,209	7.2%
Fees & General	(6,986,534)	(5,717,804)	(5,488,297)	229,507	(4.0)%
Reserves	(727,739)	(751,567)	(743,935)	7,632	(1.0)%
Total Revenues	(7,714,273)	(6,469,371)	(6,232,232)	237,139	(3.7)%
Net Levy	\$ 17,143,727	\$ 20,135,661	\$ 22,282,009	\$ 2,146,348	10.7%
Full-Time Equivalents		136.71	139.71	3.00	2.2%



Departmental Budget Summaries

Engineering Services

Description:

Engineering Services 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 also responsible for the provision of surveying, conditional assessment, engineering design, tendering, 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, 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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Construction	\$ (25,197)	\$ -	\$ -	\$ -	-%
Geomatics and Corridor Management	(841,718)	-	-	-	-%
Total Engineering Services	\$ (866,915)	\$ -	\$ -	\$ -	-%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 14,745,046	\$ 19,365,118	\$ 20,085,024	\$ 719,906	3.7%
Material & Supply	375,103	184,720	184,720	-	-%
Recoveries from Capital*	(16,264,948)	(22,044,969)	(22,123,965)	(78,996)	0.4%
Vehicle Expenses	82,144	99,950	87,814	(12,136)	(12.1)%
Building & Ground	682,487	723,625	734,073	10,448	1.4%
Contractual	1,952,398	2,290,560	2,290,560	-	-%
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	1,804,199	1,873,225	69,026	3.8%
Reserves/Recoveries	764,811	1,485,791	827,970	(657,821)	(44.3)%
Total Expenses	4,995,513	4,899,894	4,950,321	50,427	1.0%
Fees & General	(5,732,814)	(4,899,894)	(4,950,321)	(50,427)	1.0%
Grants & Subsidies	(28,614)	-	-	-	-%
Reserves	(101,000)	-	-	-	-%
Total Revenues	(5,862,428)	(4,899,894)	(4,950,321)	(50,427)	1.0%
Net Levy	\$ (866,915)	\$ -	\$ -	\$ -	-%
Full-Time Equivalents		139.33	140.33	1.00	0.7%



Departmental Budget Summaries

Environmental Services

Description:

Environmental Services 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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Business Programs	\$ 1,217,491	\$ 1,546,940	\$ 1,584,623	\$ 37,683	2.4%
Director Environ Services	28,859	(519,576)	2	519,578	(100.0)%
Forestry & Horticulture	15,494,935	16,348,852	17,188,839	839,987	5.1%
Landscape & Architectural Serv	234,215	1,567,648	1,882,046	314,398	20.1%
Parks	-	32,331,532	32,942,781	611,249	1.9%
Cemeteries	-	3,465,183	3,635,457	170,274	4.9%
Total Environmental Services	\$16,975,500	\$54,740,579	\$57,233,748	\$ 2,493,169	4.6%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 33,351,493	\$ 37,843,497	\$ 40,418,498	\$ 2,575,001	6.8%
Material & Supply	3,384,501	2,488,780	2,532,360	43,580	1.8%
Recoveries from Capital*	(1,628,885)	(2,112,299)	(2,133,626)	(21,327)	1.0%
Vehicle Expenses	3,732,835	4,036,850	3,957,255	(79,595)	(2.0)%
Building & Ground	4,173,763	3,653,154	3,649,981	(3,173)	(0.1)%
Consulting*	96,636	17,000	12,000	(5,000)	(29.4)%
Contractual	5,969,117	4,839,301	5,206,456	367,155	7.6%
Agencies & Support Payments*	6,791	893,000	793,000	(100,000)	(11.2)%
Capital Financing*	387,416	-	-	-	-%
Financial*	175,787	129,860	146,730	16,870	13.0%
Cost Allocations*	487,594	303,117	311,049	7,932	2.6%
Reserves/Recoveries	5,514,458	6,878,001	7,232,817	354,816	5.2%
Total Expenses	55,651,506	58,970,261	62,126,520	3,156,259	5.4%
Fees & General	(4,657,820)	(3,924,225)	(4,547,405)	(623,180)	15.9%
Grants & Subsidies	(6,188)	-	-	-	-%
Reserves	(500,730)	(305,457)	(345,367)	(39,910)	13.1%
Total Revenues	(5,164,738)	(4,229,682)	(4,892,772)	(663,090)	15.7%
Net Levy	\$ 50,486,768	\$ 54,740,579	\$ 57,233,748	\$ 2,493,169	4.6%
Full-Time Equivalents		424.12	426.12	2.00	0.5%



Departmental Budget Summaries

Transit

Description:

Transit strives to provide a 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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Customer Experience and Innovation	\$ 1,896,748	\$ 2,488,524	\$ 2,494,647	\$ 6,123	0.2%
Transit Scheduling and Infrastructure	2,045,464	1,937,176	1,954,675	17,499	0.9%
Support Services	1,597,376	1,950,096	2,149,250	199,154	10.2%
Director Of Transit	768,168	1,507,154	1,099,428	(407,726)	(27.1)%
Financial Charges & General Revenue	(26,703,565)	(41,703,334)	(39,431,172)	2,272,162	(5.4)%
Operations HSR	63,436,907	74,908,869	78,404,501	3,495,632	4.7%
Transit Fleet	36,654,123	42,751,357	42,779,057	27,700	0.1
ATS	19,985,101	25,635,114	26,910,507	1,275,393	5.0
Transit Strategic Planning	268,027	1,379,066	1,289,947	(89,119)	(6.5)
Total Transit	\$ 99,948,349	\$110,854,022	\$117,650,840	\$ 6,796,818	6.1%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 89,367,097	\$ 106,659,056	\$ 113,742,031	\$ 7,082,975	6.6%
Material & Supply	1,839,562	2,741,930	2,985,040	243,110	8.9%
Recoveries from Capital*	(145,220)	-	-	-	-%
Vehicle Expenses	17,246,326	18,224,150	14,147,251	(4,076,899)	(22.4)%
Building & Ground*	781,339	1,451,190	1,449,870	(1,320)	(0.1)%
Consulting*	14,538	51,880	51,880	-	-%
Contractual	21,669,863	27,783,900	29,097,030	1,313,130	4.7%
Financial	4,216,270	5,308,120	5,602,600	294,480	5.5%
Cost Allocations*	743,186	984,270	1,089,930	105,660	10.7%
Reserves/Recoveries	20,580,907	22,079,976	25,421,548	3,341,572	15.1%
Total Expenses	156,313,868	185,284,472	193,587,180	8,302,708	4.5%
Fees & General	(44,666,519)	(55,389,450)	(57,011,340)	(1,621,890)	2.9%
Grants & Subsidies	(11,699,000)	(19,041,000)	(18,925,000)	116,000	(0.6)%
Total Revenues	(56,365,519)	(74,430,450)	(75,936,340)	(1,505,890)	2.0%
Net Levy	\$ 99,948,349	\$ 110,854,022	\$ 117,650,840	\$ 6,796,818	6.1%
Full-Time Equivalents		973.84	973.84	-	-%



Departmental Budget Summaries

Transportation

Description:

The Transportation 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 includes approximately 6,522.13 lane kilometres of roadway and 414 kilometres 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, including signage, pavement markings, signals, streetlighting, pedestrian crossings, roadway operations (including preventative maintenance techniques, pothole repairs, and the maintenance of culverts and sidewalks), and winter and summer operations. The Transportation Division is committed to advancing roadway safety with a multidisciplinary and equity-based approach for all road users – motorists, pedestrians, and cyclists – within the City of Hamilton and to achieving Vision Zero.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Roadway Maintenance	\$65,216,524	\$77,779,655	\$ 77,406,312	\$ (373,343)	(0.5)%
Director – Trans Ops & Mtce	1,906	(659,651)	-	659,651	(100.0)%
Transportation Operations	17,344,169	18,680,630	17,893,466	(787,164)	(4.2)%
Business Initiatives	4,632,907	6,105,845	6,429,042	323,197	5.3%
Total Transportation	\$87,195,506	\$01,906,479	\$ 101,728,820	\$ (177,659)	(0.2)%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 38,709,211	\$ 43,817,417	\$ 45,798,156	\$ 1,980,739	4.5%
Material & Supply	17,279,010	17,867,181	20,438,310	2,571,129	14.4%
Recoveries from Capital*	(4,909,843)	(4,584,255)	(4,786,617)	(202,362)	4.4%
Vehicle Expenses	8,289,729	9,232,445	8,630,122	(602,323)	(6.5)%
Building & Ground*	797,304	1,583,939	1,562,939	(21,000)	(1.3)%
Consulting*	(8,675)	20,000	20,000	-	-%
Contractual	19,707,723	24,253,590	23,133,195	(1,120,395)	(4.6)%
Financial*	267,663	290,033	243,500	(46,533)	(16.0)%
Cost Allocations*	2,714,426	1,825,376	1,120,240	(705,136)	(38.6)%
Reserves/Recoveries	13,614,697	18,656,528	15,782,367	(2,874,161)	(15.4)%
Total Expenses	96,461,245	112,962,254	111,942,212	(1,020,042)	(0.9)%
Fees & General	(8,621,691)	(8,568,748)	(7,705,235)	863,513	(10.1)%
Reserves	(644,048)	(2,487,027)	(2,508,157)	(21,130)	0.8%
Total Revenues	(9,265,739)	(11,055,775)	(10,213,392)	842,383	(7.6)%
Net Levy	\$ 87,195,506	\$ 101,906,479	\$ 101,728,820	\$ (177,659)	(0.2)%
Full-Time Equivalents		423.87	424.19	0.32	0.1%



Departmental Budget Summaries

Waste Management

Description:

The Waste Management Division is dedicated to protecting public health, preserving the environment and ensuring sustainable stewardship of the City's waste resources. This is accomplished through a comprehensive system of collection, processing, and long-term planning. Annually, the Division reliably manages approximately 240,000 tonnes of waste materials, through curbside collection, the operation of three Transfer Stations/Community Recycling Centres, the Central Composting Facility, the Glanbrook Landfill, and 12 closed landfills. The team develops promotion and education material and reviews existing and new programs for opportunities for improvement. Beyond day-to-day operations, the Division leads strategic planning to shape the future of waste management in the City and utilizes research, community engagement, partnerships with industry associations and other levels of government to advance initiatives such as circular economy programs, extended producer responsibility, waste diversion and efficient material recovery. Together, these services ensure the City's waste is managed responsibly and sustainably.

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Recycling & Waste Disposal	\$ 7,214,652	\$15,144,288	\$15,987,327	\$ 843,039	5.6%
Waste Collections	43,201,408	35,964,368	32,353,468	(3,610,900)	(10.0)%
Waste Policy & Planning	1,658,454	2,044,800	2,132,008	87,208	4.3%
Director Waste	-	(78,723)	-	78,723	(100.0)%
Total Waste Management	\$52,074,514	\$53,074,733	\$50,472,803	\$ (2,601,930)	(4.9)%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 12,552,258	\$ 13,418,023	\$ 13,636,668	\$ 218,645	1.6%
Material & Supply*	642,997	485,360	471,930	(13,430)	(2.8)%
Recoveries from Capital*	(209,378)	-	-	-	-%
Vehicle Expenses	2,997,681	3,336,061	3,109,905	(226,156)	(6.8)%
Building & Ground*	1,703,190	1,220,978	969,321	(251,657)	(20.6)%
Consulting*	-	1,090	1,090	-	-%
Contractual	48,251,615	39,228,800	34,433,981	(4,794,819)	(12.2)%
Agencies & Support Payments*	9,156	26,640	22,980	(3,660)	(13.7)%
Capital Financing*	1,526	-	-	-	-%
Financial*	854,181	868,250	933,770	65,520	7.5%
Cost Allocations*	310,181	382,038	345,391	(36,647)	(9.6)%
Reserves/Recoveries	2,328,584	3,615,504	4,627,548	1,012,044	28.0%
Total Expenses	69,441,991	62,582,744	58,552,584	(4,030,160)	(6.4)%
Fees & General	(9,185,264)	(7,305,830)	(7,362,281)	(56,451)	0.8%
Grants & Subsidies	(7,897,624)	(2,202,181)	(11,500)	2,190,681	99.5%
Reserves	(284,589)	-	(706,000)	(706,000)	-%
Total Revenues	(17,367,477)	(9,508,011)	(8,079,781)	1,428,230	(15.0)%
Net Levy	\$ 52,074,514	\$ 53,074,733	\$ 50,472,803	\$ (2,601,930)	(4.9)%
Full-Time Equivalents		123.65	123.33	(0.32)	-0.3%



| CITY MANAGER'S OFFICE

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Departmental Budget Summaries

City Manager's Office

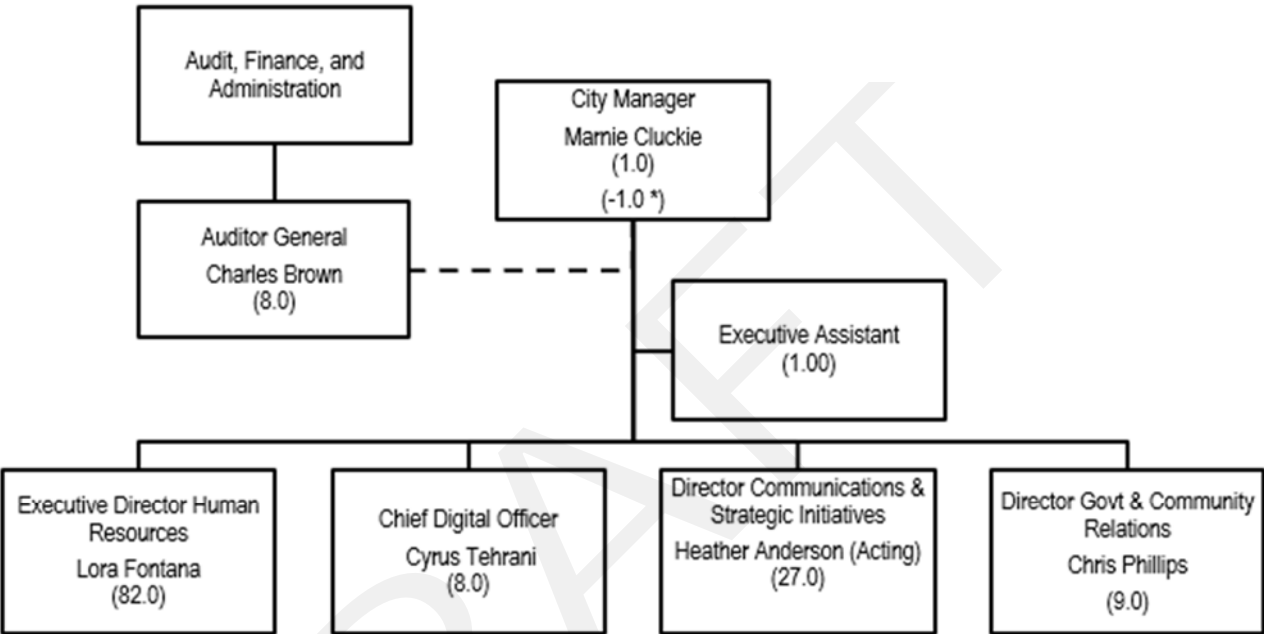
Description:

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 Council Priorities. Along with corporate guidance, the department provides critical support services and targeted professional advice to Council, Boards and Agencies, and City departments in the fields of auditing services, human resource management, digital transformation, communications, strategic partnerships, community engagement, government relations 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 City departments to ensure the delivery of value for money projects and programs. In addition, the department plays a vital role in advancing the City of Hamilton's progressive brand reputation through strategic communications, citizen engagement and community partnerships.

Departmental Budget Summaries

Organization Chart:



Complement (FTE)	Management	Other	Total	Staff to Management Ratio
2025	21	115	136	5.5:1
2026	21	114	135	5.4:1
Change	0	-1	-1	-1:1

* Proposed FTE reduction of 1

Departmental Budget Summaries

Budget Summary:

Net Levy Summary – City Manager's Office

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Auditor General	\$ 1,191,530	\$ 1,448,557	\$ 1,565,358	\$ 116,801	8.1%
CMO - Admin	355,686	315,078	214,109	(100,969)	(32.0)%
Communication & Strategic Initiatives	3,028,646	3,317,360	3,442,911	125,551	3.8%
Digital & Innovation Office	483,813	644,819	634,034	(10,785)	(1.7)%
Government & Community Relations	1,212,773	1,741,516	1,769,686	28,170	1.6%
Human Resources	8,877,398	9,409,876	9,754,029	344,153	3.7%
Total City Manager	\$15,149,846	\$16,877,206	\$17,380,127	\$ 502,921	3.0%



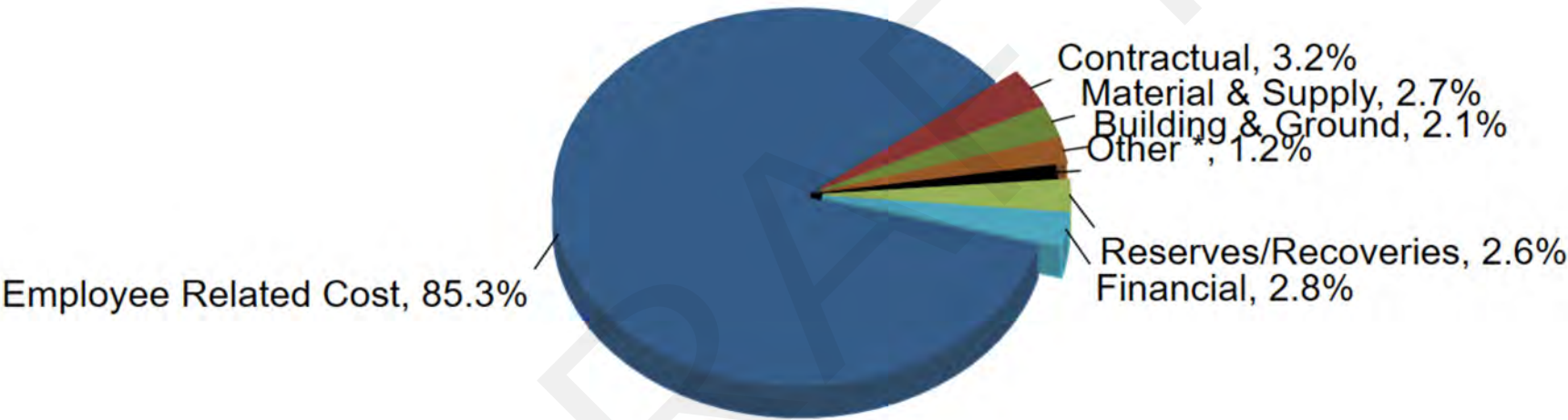
Departmental Budget Summaries

Cost Category Summary – City Manager's Office

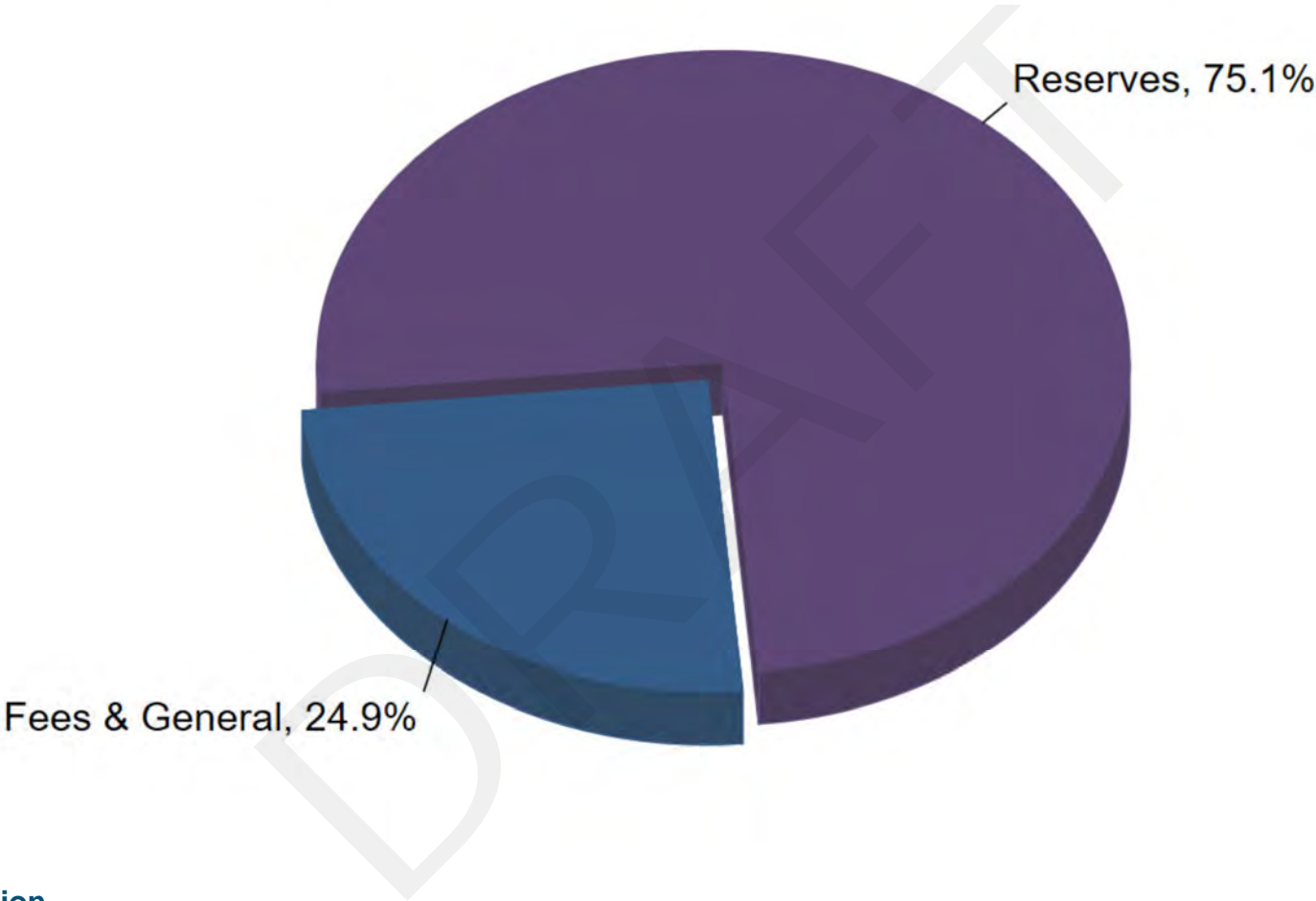
	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 18,775,096	\$ 20,068,344	\$ 20,811,109	742,765	3.7%
Contractual*	737,937	784,972	786,933	1,961	0.2%
Material & Supply*	692,780	665,890	655,840	(10,050)	(1.5)%
Recoveries from Capital*	(346,648)	(30,000)	(30,000)	-	-%
Building & Ground*	510,671	512,614	520,405	7,791	1.5%
Consulting*	581,347	230,790	230,790	-	-%
Agencies & Support Payments*	7,104	7,000	7,000	-	-%
Reserves/Recoveries*	632,671	645,175	645,660	485	0.1%
Cost Allocations*	(3,645,535)	(3,829,283)	(3,921,888)	(92,605)	2.4%
Financial*	779,692	712,300	677,850	(34,450)	(4.8)%
Capital Financing*	56,210	56,210	56,210	-	-%
Total Expenses	18,781,325	19,824,012	20,439,909	615,897	3.1%
Fees & General	(1,309,643)	(740,520)	(760,572)	(20,052)	2.7%
Grants & Subsidies	(4,000)	-	-	-	-%
Reserves	(2,317,836)	(2,206,286)	(2,299,210)	(92,924)	4.2%
Total Revenues	(3,631,479)	(2,946,806)	(3,059,782)	(112,976)	3.8%
Net Levy	\$ 15,149,846	\$ 16,877,206	\$ 17,380,127	502,921	3.0%
Full-Time Equivalents		136.00	135.00	(1.00)	(0.7)%



2026 Proposed Budget Expenses



2026 Proposed Budget Revenues



CMO Administration

Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 533,658	\$ 567,397	\$ 480,132	\$ (87,265)	(15.4)%
Material & Supply	2,703	17,250	17,250	-	-%
Recoveries from Capital*	(30,000)	(30,000)	(30,000)	-	-%
Building & Ground*	938	980	1,002	22	2.2%
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)	(345,579)	(353,527)	(7,948)	2.3%
Reserves/Recoveries	90,437	100,789	95,011	(5,778)	(5.7)%
Total Expenses	355,782	315,077	214,108	(100,969)	(32.0)%
Fees & General	(96)	-	-	-	-%
Net Levy	\$ 355,686	\$ 315,077	\$ 214,108	\$ (100,969)	(32.0)%
Full-Time Equivalents		2.00	1.00	(1.00)	-50.0%

Office of the Auditor General

Departmental Budget Summaries

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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,027,863	\$ 1,292,650	\$ 1,407,653	\$ 115,003	8.9%
Material & Supply*	2,892	2,390	2,490	100	4.2%
Building & Ground*	1,989	1,260	1,289	29	2.3%
Contractual	20,212	8,505	16,010	7,505	88.2%
Capital Financing	56,210	56,210	56,210	-	-%
Financial*	24,484	1,000	1,000	-	-%
Reserves/Recoveries	71,842	86,542	80,706	(5,836)	(6.7)%
Total Expenses	1,205,492	1,448,557	1,565,358	116,801	8.1%
Reserves	(13,962)	-	-	-	-%
Net Levy	\$ 1,191,530	\$ 1,448,557	\$ 1,565,358	\$ 116,801	8.1%
Full-Time Equivalents		8.00	8.00	-	-%



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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 3,139,598	\$ 3,450,278	\$ 3,578,553	\$ 128,275	3.7%
Material & Supply*	115,165	92,340	89,340	(3,000)	(3.2)%
Recoveries from Capital*	(1,412)	-	-	-	-%
Building & Ground*	7,002	2,379	2,434	55	2.3%
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)	(434,318)	(448,840)	(14,522)	3.3%
Reserves/Recoveries	193,181	201,571	216,314	14,743	7.3%
Total Expenses	3,091,186	3,347,360	3,472,911	125,551	3.8%
	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Fees & General	(35,657)	(30,000)	(30,000)	-	-%
Reserves	(26,883)	-	-	-	-%
Total Revenues	(62,540)	(30,000)	(30,000)	-	-%
Net Levy	\$ 3,028,646	\$ 3,317,360	\$ 3,442,911	\$ 125,551	3.8%
Full-Time Equivalents		27.00	27.00	-	-%



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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Initiatives	\$ 351,692	\$ 269,412	\$ 238,257	\$ (31,155)	(11.6)%
Corporate Partnership	(240,986)	(199,082)	(200,000)	(918)	0.5%
Digital & Innovation Office Admin	373,107	574,489	595,777	21,288	3.7%
Total Digital & Innovation Office	\$ 483,813	\$ 644,819	\$ 634,034	\$ (10,785)	(1.7)%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,358,434	\$ 1,214,769	\$ 1,256,515	\$ 41,746	3.4%
Material & Supply*	14,863	18,010	10,860	(7,150)	(39.7)%
Recoveries from Capital*	(315,235)	-	-	-	-%
Building & Ground*	1,419	1,260	1,289	29	2.3%
Consulting	25,439	20,760	20,760	-	-%
Contractual	38,032	23,798	32,574	8,776	36.9%
Financial*	38,284	34,450	-	(34,450)	(100.0)%
Reserves/Recoveries	32,625	37,792	38,108	316	0.8%
Total Expenses	1,193,861	1,350,839	1,360,106	9,267	0.7%
Fees & General	(710,048)	(706,020)	(726,072)	(20,052)	2.8%
Net Levy	\$ 483,813	\$ 644,819	\$ 634,034	\$ (10,785)	(1.7)%
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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Government & Community Relations	\$ 663,046	\$ 886,328	\$ 890,527	\$ 4,199	0.5%
Community Initiatives	549,727	855,188	879,159	23,971	2.8%
Total Government & Community Relations	\$ 1,212,773	\$ 1,741,516	\$ 1,769,686	\$ 28,170	1.6%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,131,862	\$ 1,460,187	\$ 1,508,183	\$ 47,996	3.3%
Material & Supply*	49,821	18,730	18,730	-	-%
Building & Ground*	878	840	859	19	2.3%
Consulting*	36,965	-	-	-	-%
Contractual	215,362	200,400	180,400	(20,000)	(10.0)%
Agencies & Support Payments*	6,329	7,000	7,000	-	-%
Financial*	3,282	23,000	23,000	-	-%
Cost Allocations*	801	-	-	-	-%
Reserves/Recoveries*	41,114	31,359	31,514	155	0.5%
Total Expenses	1,486,414	1,741,516	1,769,686	28,170	1.6%
Grants & Subsidies	(4,000)	-	-	-	-%
Reserves	(269,641)	-	-	-	-%
Total Revenues	(273,641)	-	-	-	-%
Net Levy	\$ 1,212,773	\$ 1,741,516	\$ 1,769,686	\$ 28,170	1.6%
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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Health & Labour Relations	\$ 3,003,409	\$ 3,426,787	\$ 3,494,543	\$ 67,756	2.0%
HR Systems & Operations	2,483,467	2,857,771	2,941,277	83,506	2.9%
Human Resources Admin	511,365	(139,148)	(61,138)	78,010	(56.1)%
Talent & Diversity	2,879,157	3,264,466	3,379,347	114,881	3.5%
Total Human Resources	\$ 8,877,398	\$ 9,409,876	\$ 9,754,029	\$ 344,153	3.7%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 11,583,681	\$ 12,083,060	\$ 12,580,073	\$ 497,013	4.1%
Material & Supply	507,335	517,170	517,170	-	-%
Building & Ground	498,445	505,896	513,532	7,636	1.5%
Consulting	512,279	201,110	201,110	-	-%
Contractual	430,818	526,339	532,019	5,680	1.1%
Financial	625,419	649,350	649,350	-	-%
Cost Allocations*	(2,912,859)	(3,049,386)	(3,119,522)	(70,136)	2.3%
Reserves/Recoveries	203,473	187,123	184,007	(3,116)	(1.7)%
Total Expenses	11,448,591	11,620,662	12,057,739	437,077	3.8%
Fees & General	(563,842)	(4,500)	(4,500)	-	-%
Reserves	(2,007,351)	(2,206,286)	(2,299,210)	(92,924)	4.2%
Total Revenues	(2,571,193)	(2,210,786)	(2,303,710)	(92,924)	4.2%
Net Levy	\$ 8,877,398	\$ 9,409,876	\$ 9,754,029	\$ 344,153	3.7%
Full-Time Equivalents		82.00	82.00	-	-%



CORPORATE SERVICES

DRAFT

Departmental Budget Summaries

Corporate Services

Description:

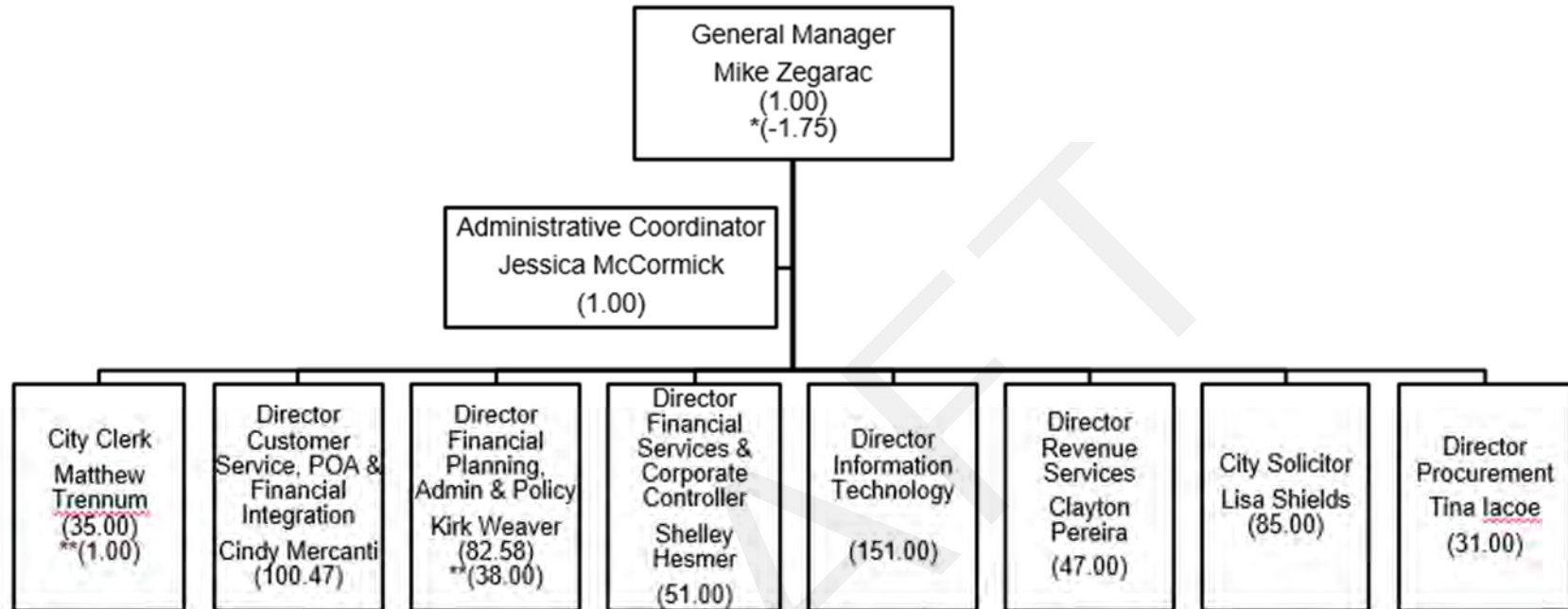
Corporate Services contributes towards the City of Hamilton's vision to be the best place to raise a child and age successfully. This department provides critical support services and targeted professional advice in the field of law, risk management, information technology, municipal governance, financial 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 2025 Budget.

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Departmental Budget Summaries

Organization Chart:



Complement (FTE)	Management	*Management Distributed	Other	Other Distributed	Total	Staff to Management Ratio
2025	39.00	1.00	546.05	38.00	624.05	14.6:1
2026	39.00	1.00	544.30	38.00	622.30	14.6:1
Change	0.00	0.00	-1.75	0.00	-1.75	0

* Proposed FTE reduction of 1.75

** Represents distributed staff whose budget are in operating departments.

Departmental Budget Summaries

Budget Summary:

Net Levy Summary – Corporate Services

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Services Administration	\$ 344,275	\$ 355,610	\$ 215,655	\$ (139,955)	(39.4)%
City Clerk's Office	3,942,404	4,764,740	4,992,338	227,598	4.8%
Customer Service POA and Finl Integration	5,602,389	6,683,241	6,581,757	(101,484)	(1.5)%
Financial Planning Admin & Policy	5,930,617	6,186,298	6,361,800	175,502	2.8%
Financial Services	4,049,328	3,376,236	3,617,788	241,552	7.2%
Legal Services and Risk Management	4,938,522	5,477,642	5,768,218	290,576	5.3%
Information Technology	19,249,977	23,771,178	24,440,526	669,348	2.8%
Procurement	-	2,439,549	2,614,832	175,283	7.2%
Revenue Services	(251,029)	189,095	78,061	(111,034)	(58.7)%
Total Corporate Services	\$43,806,483	\$53,243,589	\$54,670,975	\$ 1,427,386	2.7%



Departmental Budget Summaries

Cost Category Summary – Corporate Services

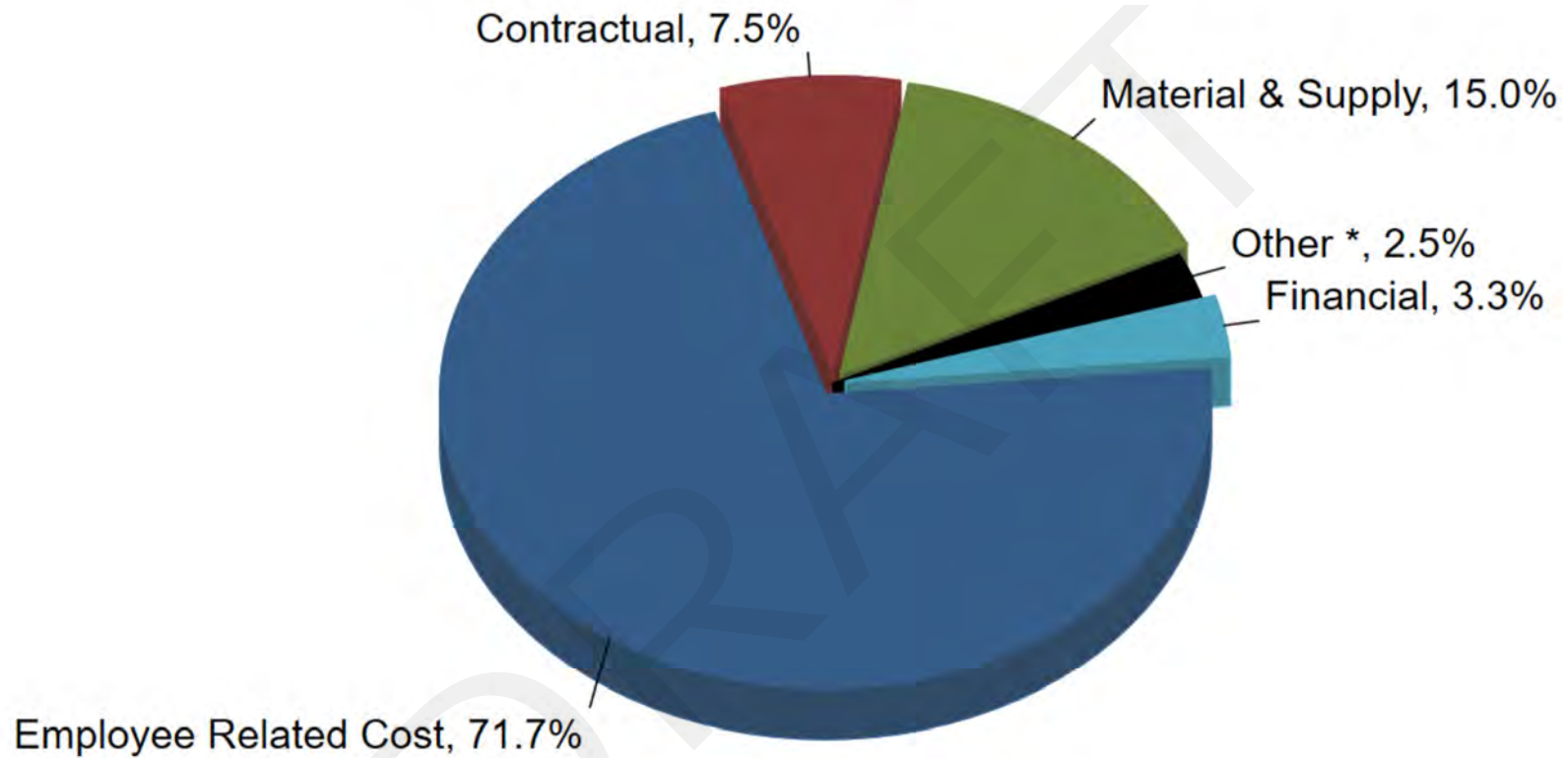
	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 54,545,933	\$ 69,121,711	\$ 72,334,682	3,212,971	4.6%
Contractual	5,407,084	6,423,070	7,553,047	1,129,977	17.6%
Material & Supply	12,485,120	13,736,748	15,088,730	1,351,982	9.8%
Recoveries from Capital*	(2,619,164)	(4,607,460)	(2,775,989)	1,831,471	(39.8)%
Vehicle Expenses*	29,279	26,478	26,783	305	1.2%
Building & Ground*	1,036,313	564,283	475,525	(88,758)	(15.7)%
Consulting*	438,722	109,960	92,960	(17,000)	(15.5)%
Reserves/Recoveries*	(4,330,119)	(5,030,772)	(8,910,441)	(3,879,669)	77.1%
Cost Allocations*	(15,890,139)	(14,771,389)	(15,087,518)	(316,129)	2.1%
Financial*	2,097,662	3,393,150	3,321,475	(71,675)	(2.1)%
Capital Financing*	1,656,620	1,959,620	1,959,620	-	-%
Capital Expenditures*	182,390	-	-	-	-%
Total Expenses	55,039,701	70,925,399	74,078,874	3,153,475	4.4%
Fees & General	(9,556,546)	(15,460,580)	(17,111,669)	(1,651,089)	10.7%
Tax & Rates	(849,270)	(850,000)	(925,000)	(75,000)	8.8%
Reserves	(827,402)	(1,371,230)	(1,371,230)	-	-%
Total Revenues	(11,233,218)	(17,681,810)	(19,407,899)	(1,726,089)	9.8%
Net Levy	\$ 43,806,483	\$ 53,243,589	\$ 54,670,975	1,427,386	2.7%
Full-Time Equivalents		585.05	583.30	(1.75)	(0.3)%



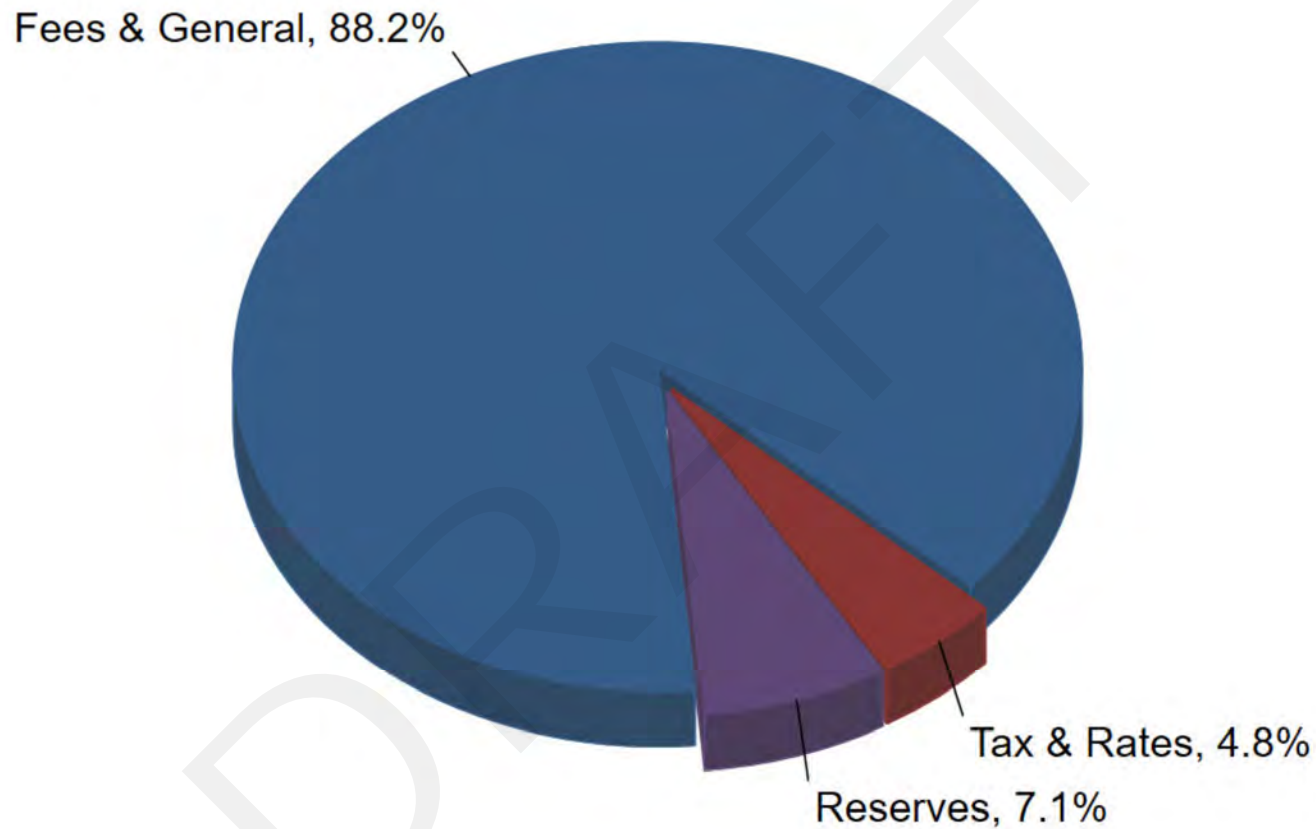
Departmental Budget Summaries

Breakdown of Expenses – Corporate Services

2026 Proposed Budget Expenses



2026 Proposed Budget Revenues



Departmental Budget Summaries

Corporate Services Administration

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 424,804	\$ 452,899	\$ 316,469	\$ (136,430)	(30.1)%
Material & Supply*	2,351	3,430	3,430	-	-%
Building & Ground*	268	280	286	6	2.1%
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)	(146,295)	(149,660)	(3,365)	2.3%
Reserves/Recoveries	17,479	20,675	20,509	(166)	(0.8)%
Total Expenses	359,066	369,389	229,434	(139,955)	(37.9)%
Fees & General	(14,791)	(13,780)	(13,780)	-	-%
Net Levy	\$ 344,275	\$ 355,609	\$ 215,654	\$ (139,955)	(39.4)%
Full-Time Equivalents		2.00	0.25	(1.75)	-87.5%



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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
City Clerk - Admin	\$ 801,866	\$ 591,937	\$ 656,315	\$ 64,378	10.9%
Elections	1,493,282	1,894,610	1,965,029	70,419	3.7%
Legislative Support	852,751	1,194,011	1,224,025	30,014	2.5%
Print & Mail	257,913	166,432	180,311	13,879	8.3%
Records	536,592	917,750	966,658	48,908	5.3%
Total City Clerk's Office	\$ 3,942,404	\$ 4,764,740	\$ 4,992,338	\$ 227,598	4.8%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 3,202,917	\$ 3,760,901	\$ 3,996,753	\$ 235,852	6.3%
Material & Supply	1,126,318	897,829	923,715	25,886	2.9%
Vehicle Expenses*	21,692	17,534	17,795	261	1.5%
Building & Ground*	6,343	5,178	5,298	120	2.3%
Consulting*	144,926	50,000	33,000	(17,000)	(34.0)%
Contractual	298,895	180,530	180,530	-	-%
Financial*	25	-	-	-	-%
Cost Allocations*	(406,281)	(429,301)	(439,239)	(9,938)	2.3%
Reserves/Recoveries	608,132	1,093,742	1,105,048	11,306	1.0%
Total Expenses	5,002,967	5,576,413	5,822,900	246,487	4.4%
Fees & General	(942,718)	(811,673)	(830,562)	(18,889)	2.3%
Reserves	(117,845)	-	-	-	-%
Total Revenues	(1,060,563)	(811,673)	(830,562)	(18,889)	2.3%
Net Levy	\$ 3,942,404	\$ 4,764,740	\$ 4,992,338	\$ 227,598	4.8%
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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Customer Contact Centre	\$ 3,202,561	\$ 4,033,280	\$ 4,039,481	\$ 6,201	0.2%
Customer Service - Administration	361,641	71,654	67,446	(4,208)	(5.9)%
Provincial Offences Administration	-	(5,928)	(75,010)	(69,082)	1,165.4%
Service Channel	2,038,187	2,584,235	2,549,840	(34,395)	(1.3)%
Total Customer Service POA and Finl Integration	\$ 5,602,389	\$ 6,683,241	\$ 6,581,757	\$ (101,484)	(1.5)%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,422,116	\$ 9,631,627	\$ 9,968,655	\$ 337,028	3.5%
Material & Supply*	175,655	355,169	255,169	(100,000)	(28.2)%
Building & Ground*	221,249	254,517	255,126	609	0.2%
Consulting*	(1,292)	3,000	3,000	-	-%
Contractual*	230,956	373,810	273,810	(100,000)	(26.8)%
Capital Financing	1,575,000	1,575,000	1,575,000	-	-%
Financial	859,448	1,425,885	1,351,030	(74,855)	(5.2)%
Cost Allocations*	(3,647,994)	(2,044,204)	(2,095,962)	(51,758)	2.5%
Reserves/Recoveries	2,403,956	3,331,830	3,331,887	57	-%
Total Expenses	10,239,094	14,906,634	14,917,715	11,081	0.1%
Fees & General	(4,636,705)	(8,223,393)	(8,335,958)	(112,565)	1.4%
Net Levy	\$ 5,602,389	\$ 6,683,241	\$ 6,581,757	\$ (101,484)	(1.5)%
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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Budgets & Fiscal Policy	\$ 1,172,275	\$ 815,866	\$ 834,243	\$ 18,377	2.3%
Admin Financial Policy & Planning	58,675	(120,577)	(118,505)	2,072	(1.7)%
Finance	4,699,667	5,491,009	5,646,062	155,053	2.8%
Total Financial Planning Admin & Policy	\$ 5,930,617	\$ 6,186,298	\$ 6,361,800	\$ 175,502	2.8%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 8,644,570	\$ 9,591,710	\$ 9,887,951	\$ 296,241	3.1%
Material & Supply*	91,503	36,180	28,350	(7,830)	(21.6)%
Recoveries from Capital*	(990,977)	(1,165,874)	(1,206,670)	(40,796)	3.5%
Building & Ground*	53,219	53,296	54,522	1,226	2.3%
Consulting*	7,848	700	700	-	-%
Contractual*	214,236	60,030	53,030	(7,000)	(11.7)%
Financial*	3,198	-	-	-	-%
Cost Allocations*	(2,048,871)	(2,404,801)	(2,470,572)	(65,771)	2.7%
Reserves/Recoveries	265,778	314,210	316,975	2,765	0.9%
Total Expenses	6,240,504	6,485,451	6,664,286	178,835	2.8%
Fees & General	(307,547)	(289,153)	(292,486)	(3,333)	1.2%
Reserves	(2,340)	(10,000)	(10,000)	-	-%
Total Revenues	(309,887)	(299,153)	(302,486)	(3,333)	1.1%
Net Levy	\$ 5,930,617	\$ 6,186,298	\$ 6,361,800	\$ 175,502	2.8%
Full-Time Equivalents		82.58	82.58	-	-%



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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Investments	\$ (93,998)	\$ (98,224)	\$ (95,827)	\$ 2,397	(2.4)%
Accounts Payable	181,892	406,740	421,720	14,980	3.7%
Accounts Receivable	148,725	180,745	189,128	8,383	4.6%
Financial Accounting Services	639,007	845,151	926,824	81,673	9.7%
Financial Application Support	485,145	578,765	604,403	25,638	4.4%
Financial Services Admin	408,736	275,890	365,402	89,512	32.4%
Payroll and Pensions	1,067,286	1,187,169	1,206,138	18,969	1.6%
Procurement	1,212,535	-	-	-	-
Total Financial Services	\$ 4,049,328	\$ 3,376,236	\$ 3,617,788	\$ 241,552	7.2%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 7,014,193	\$ 5,807,191	\$ 6,171,012	\$ 363,821	6.3%
Material & Supply*	55,139	74,406	66,531	(7,875)	(10.6)%
Recoveries from Capital*	(460,583)	(490,645)	(506,477)	(15,832)	3.2%
Building & Ground*	10,222	7,278	7,445	167	2.3%
Consulting*	71,365	15,000	15,000	-	-%
Contractual*	1,427	64,090	60,275	(3,815)	(6.0)%
Capital Financing	-	303,000	303,000	-	-%
Financial	429,071	316,885	316,885	-	-%
Cost Allocations*	(1,853,550)	(1,557,635)	(1,593,467)	(35,832)	2.3%
Reserves/Recoveries	631,816	324,163	328,797	4,634	1.4%
Total Expenses	5,899,100	4,863,733	5,169,001	305,268	6.3%
Fees & General	(1,572,915)	(1,248,377)	(1,312,093)	(63,716)	5.1%
Reserves	(276,857)	(239,120)	(239,120)	-	-%
Total Revenues	(1,849,772)	(1,487,497)	(1,551,213)	(63,716)	4.3%
Net Levy	\$ 4,049,328	\$ 3,376,236	\$ 3,617,788	\$ 241,552	7.2%
Full-Time Equivalents		51.00	51.00	-	-%



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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Legal Services	\$ 4,938,522	\$ 5,473,404	\$ 5,775,197	\$ 301,793	5.5%
Risk Management	-	4,238	(6,979)	(11,217)	(264.7)%
Total Legal Services and Risk Management	\$ 4,938,522	\$ 5,477,642	\$ 5,768,218	\$ 290,576	5.3%

Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 10,252,857	\$ 12,195,637	\$ 12,695,485	\$ 499,848	4.1%
Material & Supply	99,855	217,750	238,140	20,390	9.4%
Recoveries from Capital*	(839,790)	(1,126,642)	(1,142,842)	(16,200)	1.4%
Building & Ground*	14,892	12,177	16,347	4,170	34.2%
Consulting*	28,767	4,200	4,200	-	-%
Contractual*	59,989	54,510	73,800	19,290	35.4%
Capital Financing*	81,620	81,620	81,620	-	-%
Financial	633,046	239,850	243,030	3,180	1.3%
Cost Allocations*	(818,912)	(857,015)	(876,833)	(19,818)	2.3%
Reserves/Recoveries*	(4,291,212)	(5,186,585)	(5,418,869)	(232,284)	4.5%
Total Expenses	5,221,112	5,635,502	5,914,078	278,576	4.9%
Fees & General	(98,369)	(157,860)	(145,860)	(12,000)	(7.6)%
Reserves	(184,221)	-	-	-	-%
Total Revenues	(282,590)	(157,860)	(145,860)	(12,000)	(7.6)%
Net Levy	\$ 4,938,522	\$ 5,477,642	\$ 5,768,218	\$ 266,576	4.9%
Full-Time Equivalents		85.00	85.00	-	-%



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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Business Applications	\$ 7,596,878	\$ 7,377,591	\$ 7,926,968	\$ 549,377	7.4%
Infrastructure & Operations	9,595,387	5,090,485	5,135,421	44,936	0.9%
Strategy & Architecture	3,998,848	4,518,886	4,524,547	5,661	0.1%
IP Telephony	(11,336)	-	4,179	4,179	-%
IT - Admin	(3,584,571)	(5,086,468)	(4,777,161)	309,307	(6.1)%
Technology & Security	1,216,283	8,473,457	8,356,118	(117,339)	(1.4)%
Modems	58	-	-	-	-
Data Services	389,784	3,397,227	3,492,296	95,069	2.8
Printers	48,645	-	-	-	-
Equipment & Maintenance	-	-	(221,842)	(221,842)	-
Total Information Technology	\$19,249,976	\$23,771,178	\$24,440,526	\$ 669,348	2.8%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 15,088,544	\$ 18,614,727	\$ 19,783,235	\$ 1,168,508	6.3%
Material & Supply	10,324,193	10,961,277	10,658,502	(302,775)	(2.8)%
Recoveries from Capital*	(308,245)	-	-	-	-%
Vehicle Expenses*	7,587	8,945	8,988	43	0.5%
Building & Ground*	728,110	122,578	127,419	4,841	3.9%
Consulting*	153,753	12,060	12,060	-	-%
Contractual	4,543,193	5,297,235	5,331,175	33,940	0.6%
Capital Expenditures*	182,390	-	-	-	-%
Financial	111,490	1,338,520	1,338,520	-	-%
Cost Allocations*	(6,975,626)	(6,945,694)	(7,066,455)	(120,761)	1.7%
Reserves/Recoveries*	(4,154,517)	(4,422,580)	(4,537,028)	(114,448)	2.6%
Total Expenses	19,700,872	24,987,068	25,656,416	669,348	2.7%
Fees & General	(204,755)	(93,780)	(93,780)	-	-%
Reserves	(246,140)	(1,122,110)	(1,122,110)	-	-%
Total Revenues	(450,895)	(1,215,890)	(1,215,890)	-	-%
Net Levy	\$ 19,249,977	\$ 23,771,178	\$ 24,440,526	\$ 669,348	2.8%
Full-Time Equivalents		151.00	151.00	-	-%



Departmental Budget Summaries

Procurement

Description:

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

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Procurement Admin	\$ -	\$ 316,772	\$ 314,641	\$ (2,131)	(0.7)%
Policy & Contracts	-	845,143	878,311	33,168	3.9%
Strategic Procurement	-	1,277,634	1,421,880	144,246	11.3%
Total Procurement	\$ -	\$ 2,439,549	\$ 2,614,832	\$ 175,283	7.2%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ -	\$ 3,026,971	\$ 3,215,650	\$ 188,679	6.2%
Material & Supply*	-	30,950	23,351	(7,599)	(24.6)%
Building & Ground*	-	3,879	3,934	55	1.4%
Contractual*	-	2,700	2,700	-	-%
Financial*	-	2,810	2,810	-	-%
Cost Allocations*	-	(386,443)	(395,331)	(8,888)	2.3%
Reserves/Recoveries	-	33,410	36,446	3,036	9.1%
Total Expenses	-	2,714,277	2,889,560	175,283	(5.6)%
Fees & General	-	(274,728)	(274,728)	-	-%
Net Levy	\$ -	\$ 2,439,549	\$ 2,614,832	\$ 175,283	7.2%
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	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Revenue Services Admin	\$ -	\$ (109,076)	\$ (184,656)	\$ (75,580)	69.3%
Taxation	(251,029)	296,272	262,716	(33,556)	(11.3)%
Utility Billing	-	897	-	(897)	(100.0)%
Vacant Unit Tax and General Revenue	-	1,002	1	(1,001)	(99.9)%
Total Revenue Services	\$ (251,029)	\$ 189,095	\$ 78,061	\$ (111,034)	(58.7)%



Departmental Budget Summaries

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 1,495,933	\$ 6,040,045	\$ 6,299,474	\$ 259,429	4.3%
Material & Supply	610,105	1,159,757	2,891,541	1,731,784	149.3%
Recoveries from Capital	(19,569)	(1,824,298)	80,000	1,904,298	(104.4)%
Building & Ground*	2,010	105,099	5,148	(99,951)	(95.1)%
Contractual	41,019	384,265	1,571,827	1,187,562	309.0%
Financial*	58,154	61,700	61,700	-	-%
Cost Allocations*	886	-	-	-	-%
Reserves/Recoveries*	188,449	(539,637)	(4,094,207)	(3,554,570)	658.7%
Total Expenses	2,376,987	5,386,931	6,815,483	1,428,552	921.8%
Fees & General	(1,778,746)	(4,347,836)	(5,812,422)	(1,464,586)	33.7%
Tax & Rates	(849,270)	(850,000)	(925,000)	(75,000)	8.8%
Total Revenues	(2,628,016)	(5,197,836)	(6,737,422)	(1,539,586)	42.5%
Net Levy	\$ (251,029)	\$ 189,095	\$ 78,061	\$ (111,034)	(58.7)%
Full-Time Equivalents		47.00	47.00	-	-%



| NON-PROGRAM EXPENDITURES AND REVENUES

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Departmental Budget Summaries

Non Program Expenditures

Budget Summary:

Net Levy Summary – Non Program Expenditures

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Corporate Initiatives (NPE)	\$ 4,542,316	\$ 1,324,210	\$ 33,845,650	\$ 32,521,440	2,455.9%
Corporate Pensions Benefits & Contingency	16,607,084	(1,668,942)	(3,926,425)	(2,257,483)	135.3%
Total Non Program Expenditures	\$ 21,149,400	\$ (344,732)	\$ 29,919,225	\$ 30,263,957	(8,779.0)%

Departmental Budget Summaries

Cost Category Summary – Non Program Expenditures

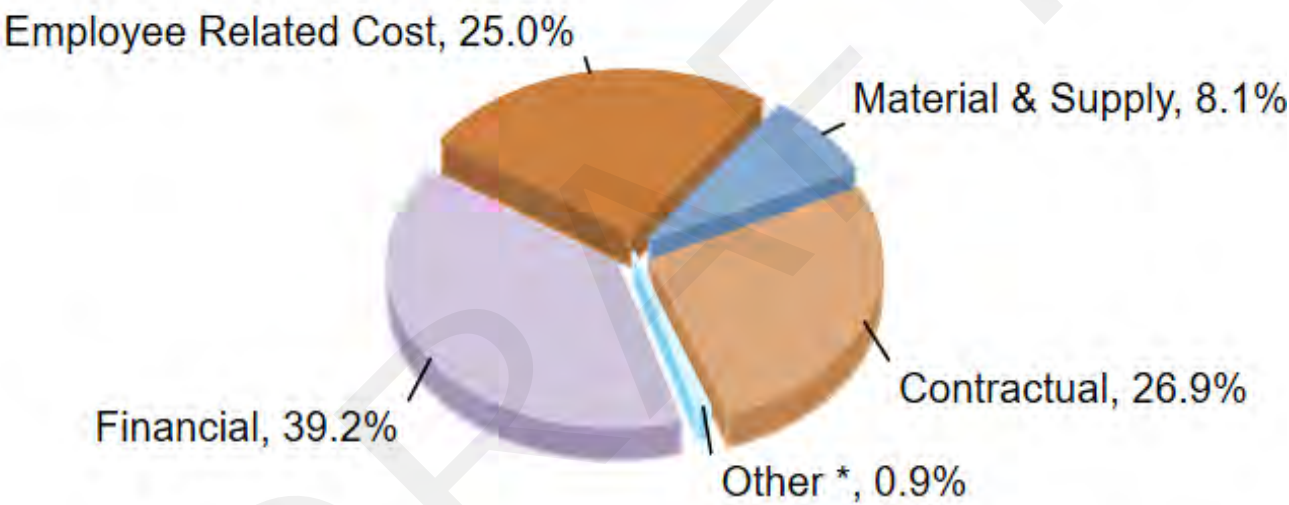
	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost	\$ 12,497,197	\$ 16,688,358	\$ 16,093,575	\$ (594,783)	(3.6)%
Material & Supply	47,717	(554,800)	5,207,645	5,762,445	(1,038.7)%
Vehicle Expenses*	284	-	-	-	-%
Building & Ground*	224,662	-	-	-	-%
Consulting*	10,120	-	-	-	-%
Contractual	487,204	(1,039,500)	17,312,296	18,351,796	(1,765.4)%
Capital Financing*	-	671,404	587,283	(84,121)	(12.5)%
Financial	23,264,142	24,781,983	25,256,778	474,795	1.9%
Reserves/Recoveries*	(9,255,905)	(20,411,995)	(12,392,032)	8,019,963	(39.3)%
Total Expenses	27,275,421	20,135,450	52,065,545	31,930,095	158.6%
Fees & General	(1,473,853)	(126,320)	(126,320)	-	-%
Grants & Subsidies	-	3,438	-	(3,438)	100.0%
Reserves	(4,652,168)	(20,357,300)	(22,020,000)	(1,662,700)	(8.2)%
Total Revenues	(6,126,021)	(20,480,182)	(22,146,320)	(1,666,138)	8.1%
Net Levy	\$ 21,149,400	\$ (344,732)	\$ 29,919,225	\$ 30,263,957	(8,779.0)%
Full-Time Equivalents		-	78.71	78.71	-%



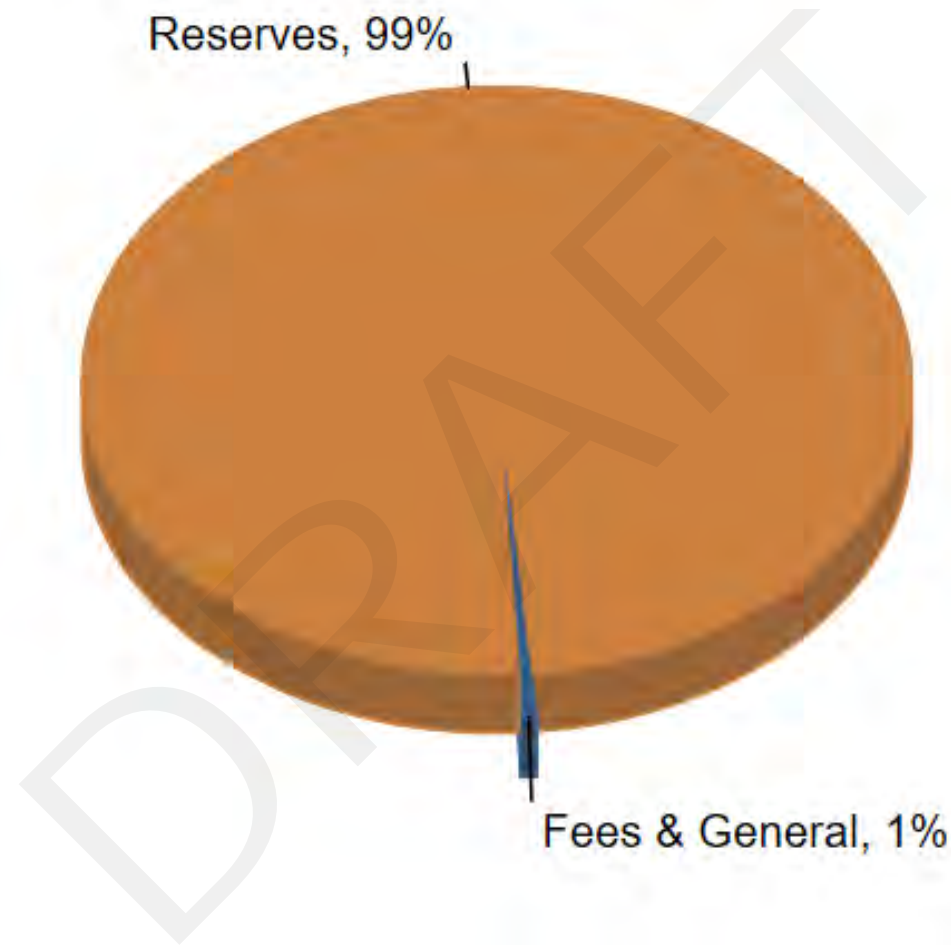
Departmental Budget Summaries

Breakdown of Revenue and Expenses – Non Program Expenditures

2026 Proposed Budget Expenses



2026 Proposed Budget Revenues



Departmental Budget Summaries

Non Program Revenues

Budget Summary:

Net Levy Summary – Non Program Revenues

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Payment In Lieu	\$ (16,302,122)	\$ (18,291,404)	\$ (18,291,404)	-	-%
Penalties & Interest	(14,161,479)	(12,000,000)	(12,000,000)	-	-%
Right Of Way	(3,229,383)	(3,229,342)	(3,229,342)	-	-%
Senior Tax Credit	541,603	557,000	557,000	-	-%
Supplementary Taxes	(15,412,511)	(12,130,000)	(12,130,000)	-	-%
Tax Remissions & Write Offs	5,126,495	8,618,000	7,618,000	(1,000,000)	(11.6)%
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)	(6,250,000)	(6,000,000)	250,000	(4.0)%
POA Revenues	(737,313)	(2,111,752)	2,288,315	4,400,067	(208.4)%
Total Non Program Revenues	\$ (62,315,741)	\$ (59,098,098)	\$ (55,448,031)	3,650,067	(6.2)%



Departmental Budget Summaries

Cost Category Summary – Non Program Revenues

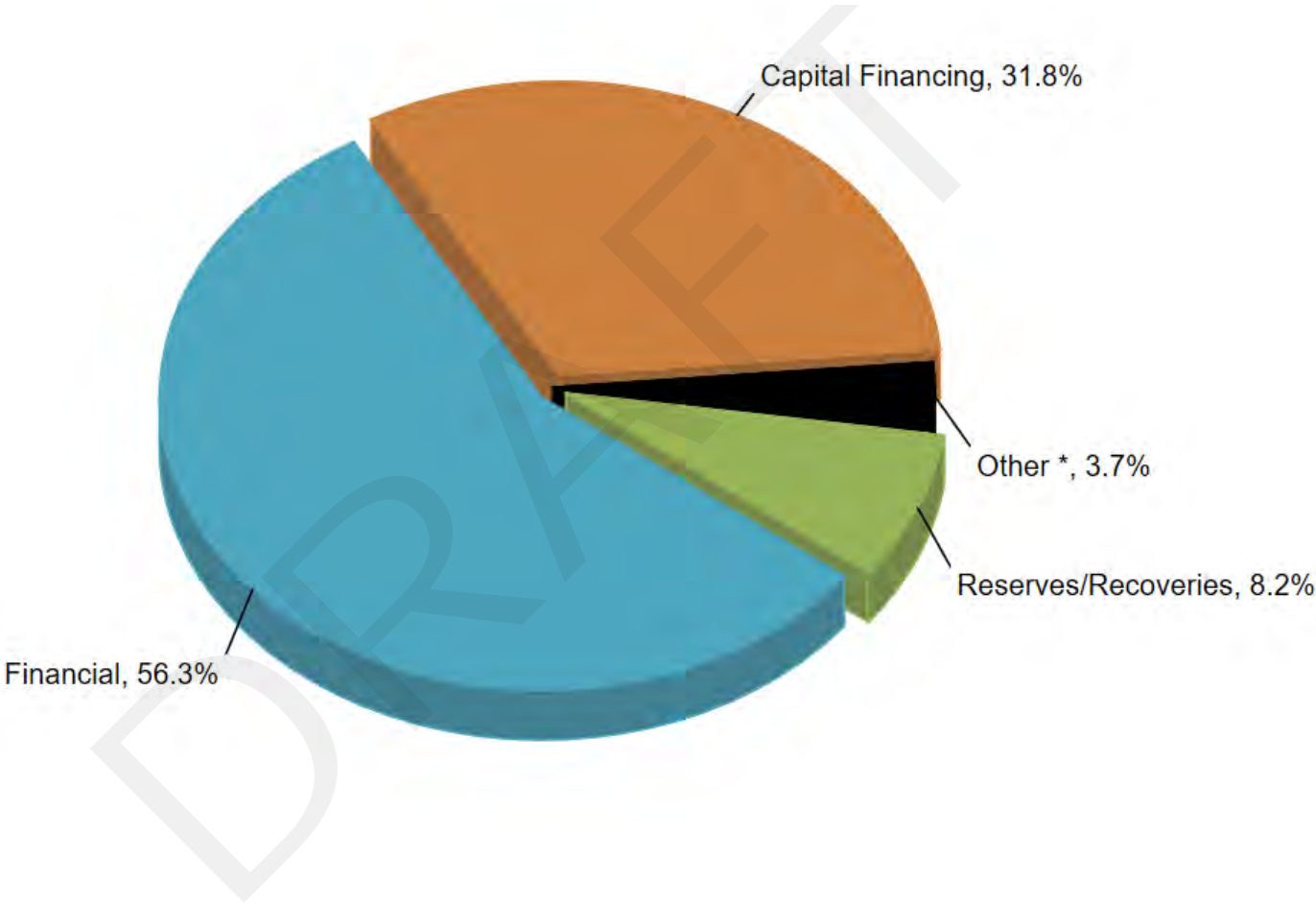
	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Contractual*	\$ -	\$ 315,000	\$ 315,000	-	-%
Material & Supply*	828	-	-	-	-%
Consulting*	196,298	300,000	300,000	-	-%
Reserves/Recoveries*	3,369,192	1,360,000	1,360,000	-	-%
Financial*	5,386,093	10,389,000	9,389,000	(1,000,000)	(9.6)%
Capital Financing*	6,017,263	5,300,000	5,300,000	-	-%
Total Expenses	14,969,674	17,664,000	16,664,000	(1,000,000)	(5.7)%
Fees & General	(41,233,087)	(37,733,752)	(34,083,685)	3,650,067	(9.7)%
Tax & Rates	(35,080,021)	(34,120,746)	(34,120,746)	-	-%
Grants & Subsidies	(972,307)	(972,000)	(972,000)	-	-%
Reserves	-	(3,935,600)	(2,935,600)	1,000,000	(25.4)%
Total Revenues	(77,285,415)	(76,762,098)	(72,112,031)	4,650,067	(6.1)%
Net Levy	\$ (62,315,741)	\$ (59,098,098)	\$ (55,448,031)	3,650,067	(6.2)%



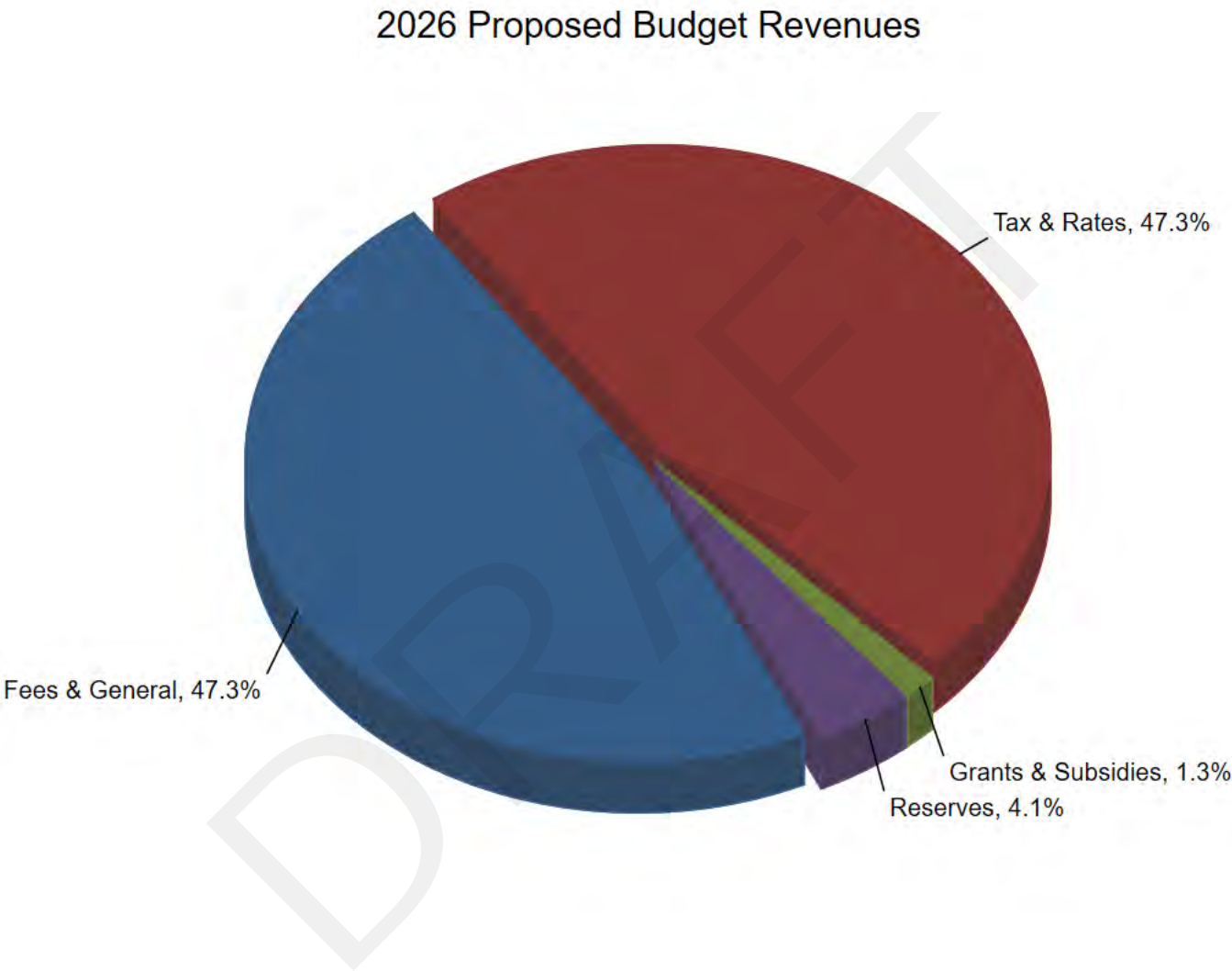
Departmental Budget Summaries

Breakdown of Expenses – Non Program Revenues

2026 Proposed Budget Expenses



Breakdown of Revenue – Non Program Revenues



LEGISLATIVE

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Departmental Budget Summaries

Legislative

Budget Summary:

Net Levy Summary – Legislative

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Legislative General	\$ (91,222)	\$ 6,420,212	\$ 6,617,568	\$ 197,356	3.1%
Mayors Office	1,254,075	377,000	375,713	(1,287)	(0.3)%
Volunteer Committee	83,705	23,126	23,044	(82)	(0.4)%
Ward Budgets	4,270,155	912,833	931,981	19,148	2.1%
Total Legislative	\$ 5,516,713	\$ 7,733,171	\$ 7,948,306	\$ 215,135	2.8%

Departmental Budget Summaries

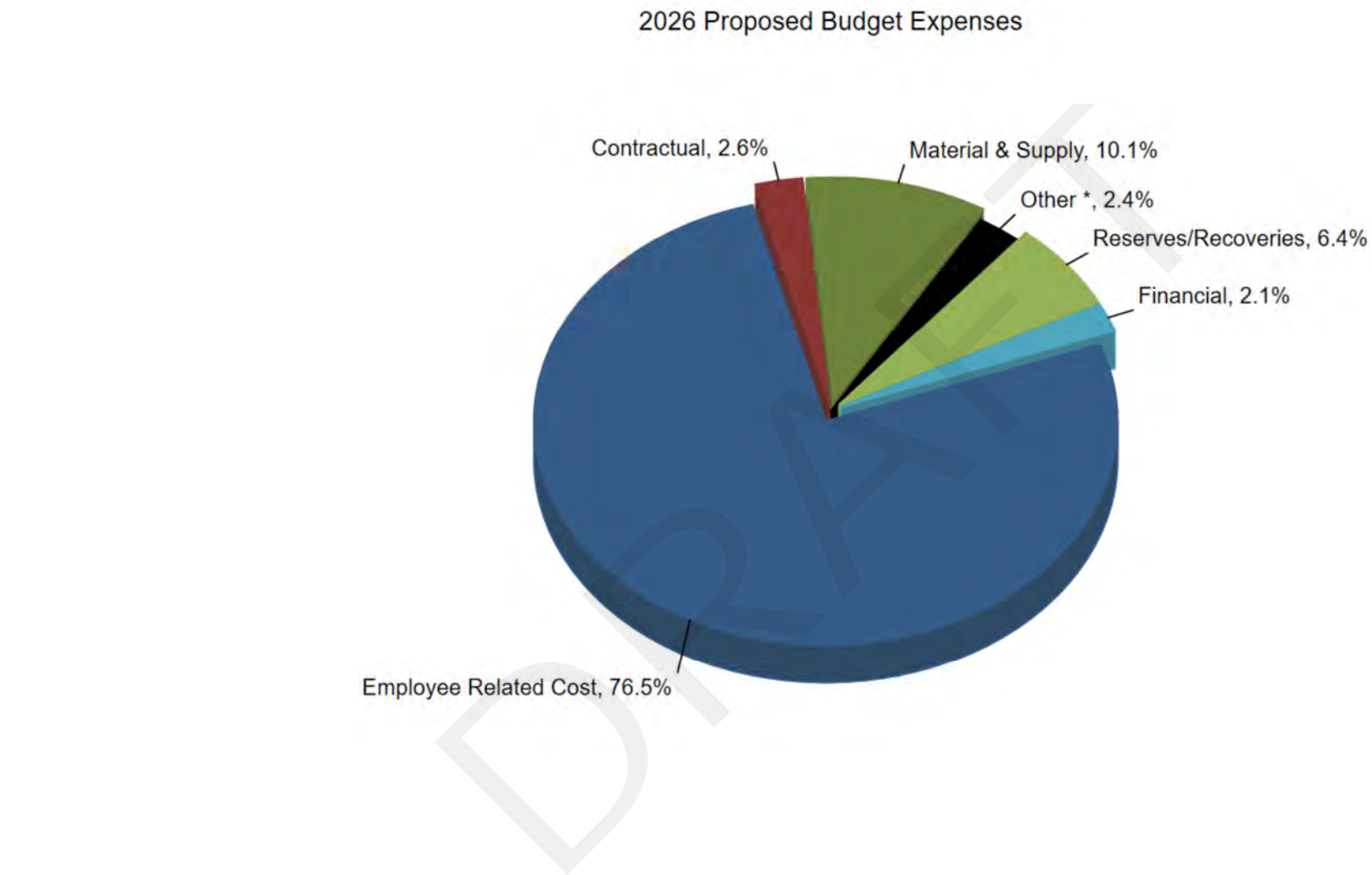
Cost Category Summary – Legislative

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 5,423,617	\$ 6,684,937	\$ 6,888,786	203,849	3.0%
Contractual*	205,287	233,530	233,530	-	-%
Material & Supply*	261,109	887,788	905,527	17,739	2.0%
Building & Ground*	136,577	145,287	145,468	181	0.1%
Consulting*	563	54,190	54,190	-	-%
Agencies & Support Payments*	34,028	19,070	19,070	-	-%
Reserves/Recoveries*	534,399	555,689	572,805	17,116	3.1%
Cost Allocations*	(980,787)	(1,032,571)	(1,056,321)	(23,750)	2.3%
Financial*	187,647	185,250	185,250	-	-%
Total Expenses	5,802,440	7,733,170	7,948,305	215,135	2.8%
Fees & General	(2,566)	-	-	-	-%
Reserves	(283,161)	-	-	-	-%
Total Revenues	(285,727)	-	-	-	-%
Net Levy	\$ 5,516,713	\$ 7,733,170	\$ 7,948,305	215,135	2.8%
Full-Time Equivalents		37.00	37.00	-	-%



Departmental Budget Summaries

Breakdown of Expenses – Legislative



CAPITAL FINANCING

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Departmental Budget Summaries

Capital Financing

Budget Summary:

Net Levy Summary – Capital Financing

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Debt Healthy & Safe Communities	\$ 238,317	\$ 2,921,717	\$ 3,763,435	\$ 841,718	28.8%
Debt Infrastructure Renewal Levy	13,428,870	13,428,870	13,428,870	-	-%
Debt Corporate Financials	116,254,502	133,838,623	149,520,171	15,681,548	11.7%
Debt Planning & Economic Development	25,123	1,635,164	1,620,595	(14,569)	(0.9)%
Debt Public Works	24,433,430	37,383,114	37,942,537	559,423	1.5%
Debt - Boards & Agencies	-	1,278,414	-	(1,278,414)	(100.0)%
Total City Depts Capital Financing	\$154,380,242	\$ 190,485,902	\$ 206,275,608	\$ 15,789,706	8.3%



Departmental Budget Summaries

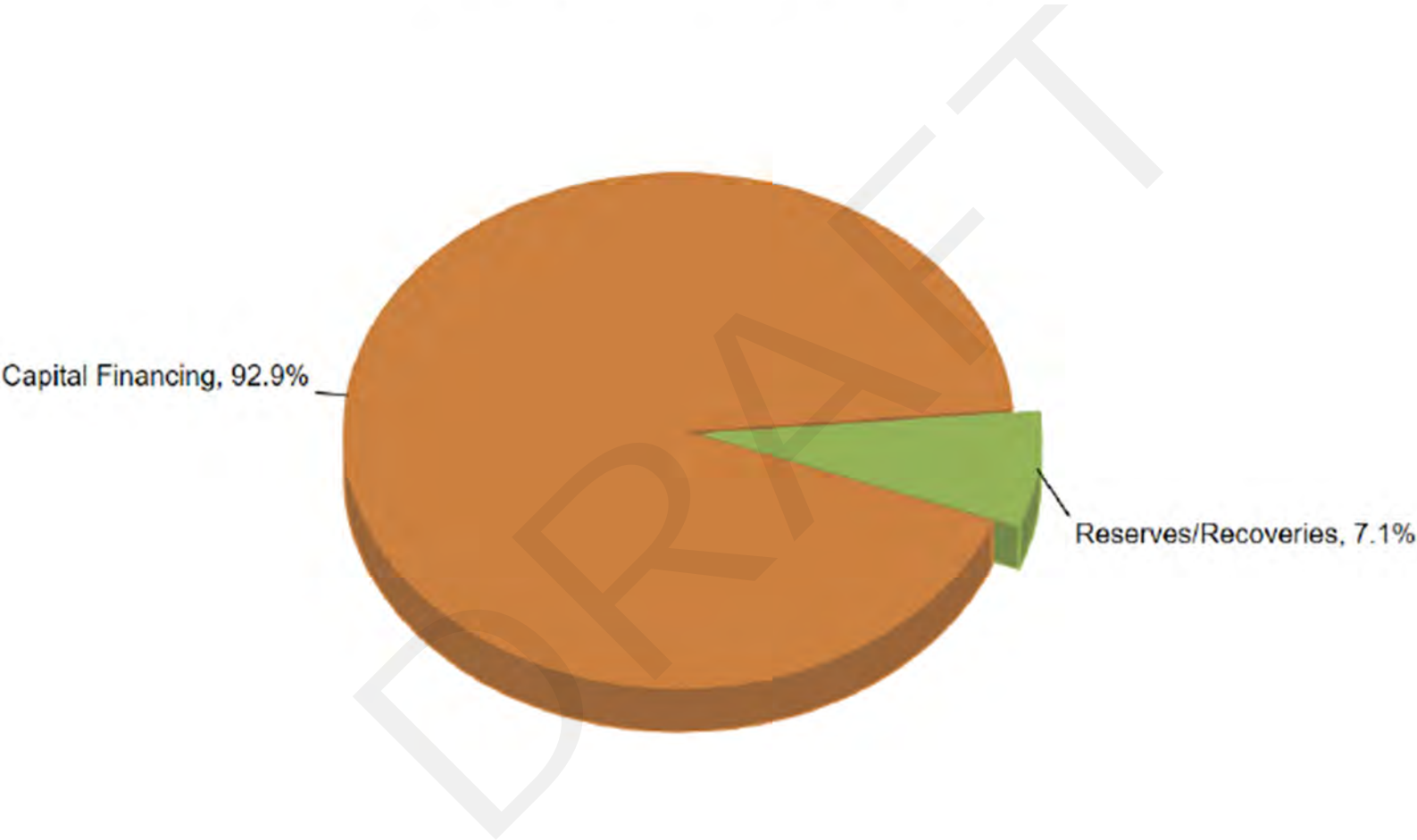
Cost Category Summary – Capital Financing

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Reserves/Recoveries*	\$ 30,252,805	\$ 16,302,284	\$ 15,024,019	\$ (1,278,265)	(7.8)%
Financial*	36,424	-	-	-	-%
Capital Financing*	132,007,861	179,757,547	195,438,452	15,680,905	8.7%
Total Expenses	162,297,090	196,059,831	210,462,471	14,402,640	7.3%
Grants & Subsidies	(407,988)	-	-	-	-%
Reserves	(7,508,860)	(5,573,929)	(4,186,864)	1,387,065	24.9%
Total Revenues	(7,916,848)	(5,573,929)	(4,186,864)	1,387,065	(24.9)%
Net Levy	\$ 154,380,242	\$ 190,485,902	\$ 206,275,607	\$ 15,789,705	8.3%

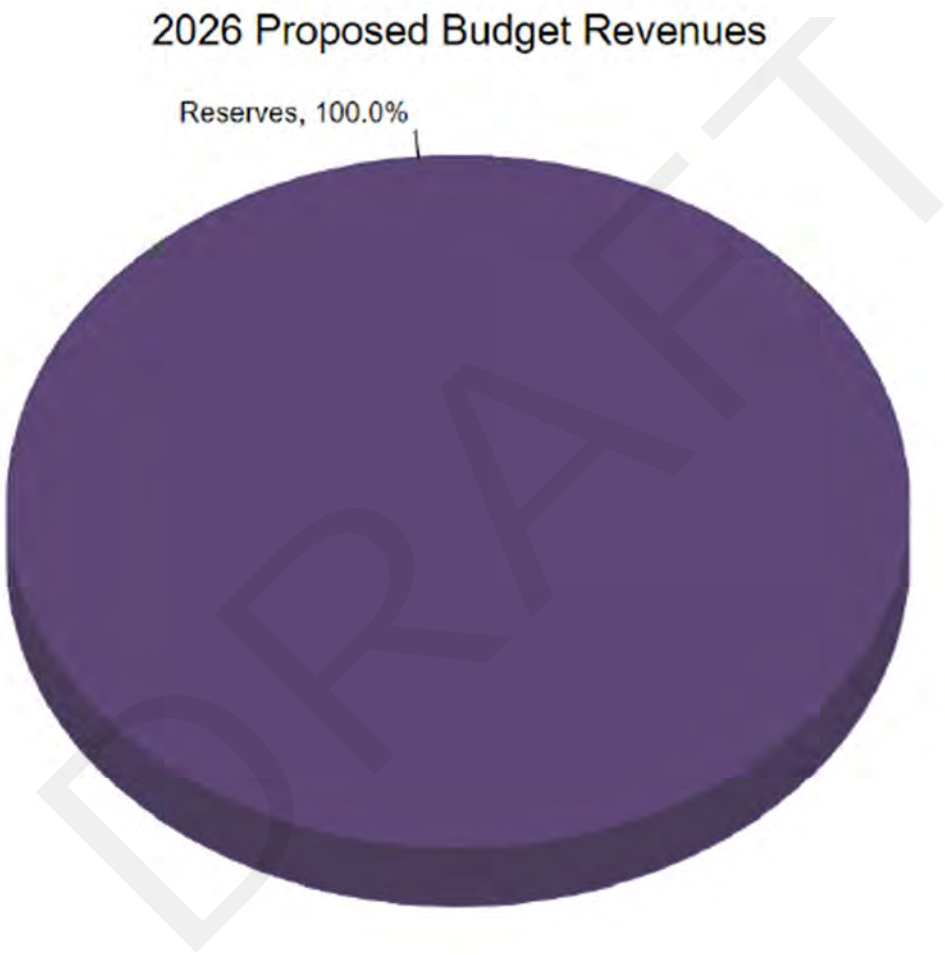


Breakdown of Expenses – Capital Financing

2026 Proposed Budget Expenses



Breakdown of Revenues – Capital Financing



BOARDS AND AGENCIES

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Departmental Budget Summaries

Boards and Agencies

Budget Summary:

Net Levy Summary – Boards and Agencies

	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Hamilton Police Service	\$ 189,521,008	\$ 223,719,900	\$ 238,957,660	\$ 15,237,760	6.8%
Police Capital Financing	1,234,780	-	-	-	-%
Police Services Board	-	1,034,520	1,935,960	901,440	87.1%
911 Service - Police	-	5,098,700	5,285,360	186,660	3.7%
Hamilton Public Library	35,255,992	37,481,489	39,416,723	1,935,234	5.2%
Library Capital Financing	197,506	-	-	-	-%
Board of Health	15,220,924	17,706,697	18,721,592	1,014,895	5.7%
Conservation Authorities	8,929,909	9,756,293	5,403,676	(4,352,617)	(44.6)%
Other Boards & Agencies	7,829,630	8,293,561	8,710,802	417,241	5.0%
City Enrichment Fund	6,575,410	6,769,531	6,769,531	-	-%
Total Boards & Agencies	\$ 264,765,159	\$ 309,860,691	\$ 325,201,304	\$ 15,340,613	5.0%



Departmental Budget Summaries

Cost Category Summary – Boards and Agencies

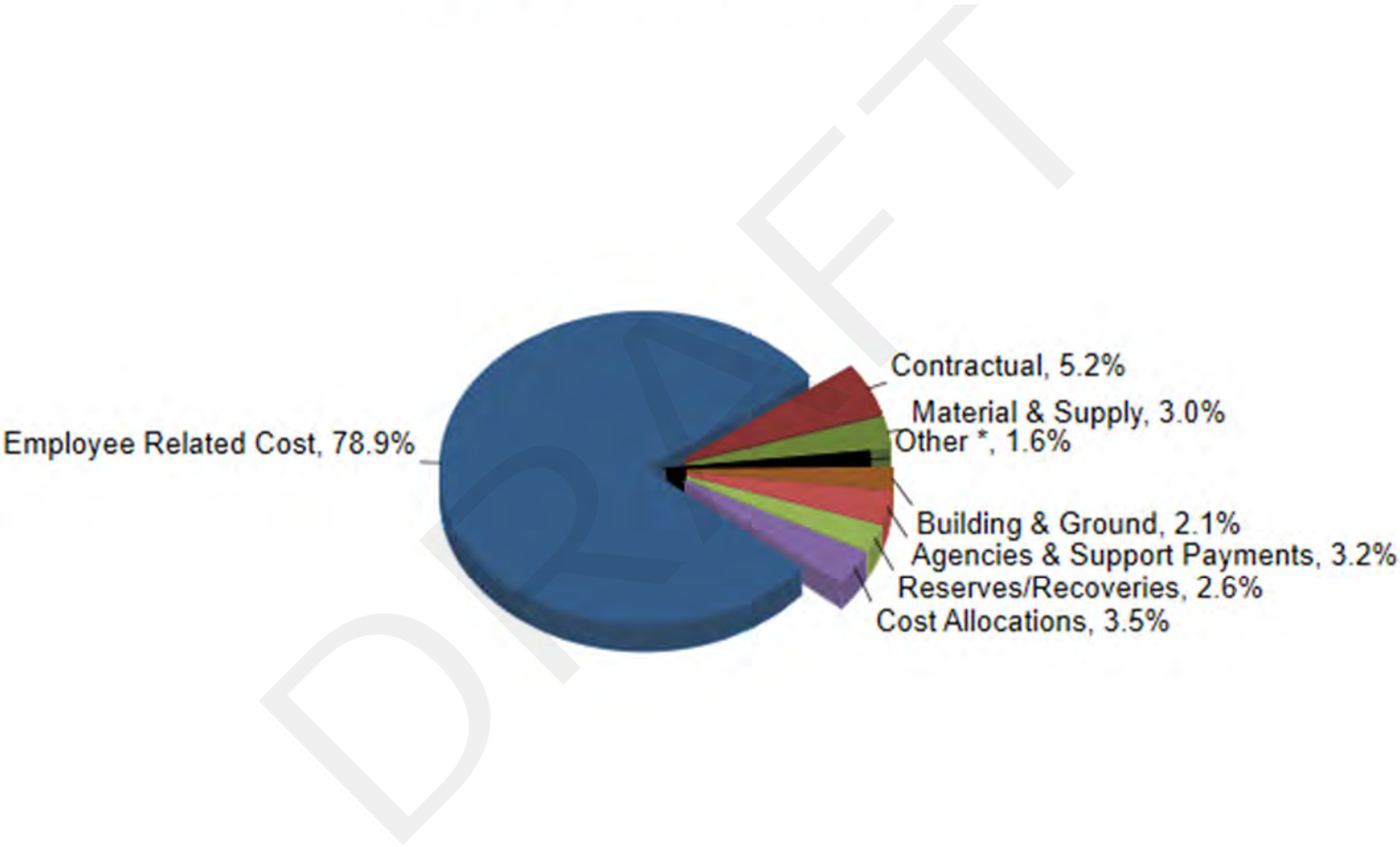
	2023	2025	2026	Change	Change
	Actual	Restated Budget	Proposed Budget	\$	%
Employee Related Cost*	\$ 260,710,845	\$ 293,894,118	\$ 316,129,865	22,235,747	7.6%
Contractual*	14,062,545	15,076,306	20,761,988	5,685,682	37.7%
Material & Supply*	11,873,327	16,632,432	12,203,992	(4,428,440)	(26.6)%
Recoveries from Capital*	(8,818)	-	-	-	-%
Vehicle Expenses*	2,267,572	2,703,758	2,835,539	131,781	4.9%
Building & Ground*	8,086,755	8,283,327	8,328,915	45,588	0.6%
Consulting*	208,642	123,500	353,500	230,000	186.2%
Agencies & Support Payments*	17,630,885	17,190,788	12,898,371	(4,292,417)	(25.0)%
Reserves/Recoveries*	11,990,298	5,526,582	10,288,059	4,761,477	86.2%
Cost Allocations*	4,472,910	10,567,560	13,898,721	3,331,161	31.5%
Financial*	2,413,588	2,117,080	2,206,831	89,751	4.2%
Capital Financing*	2,981,409	3,450,283	884,780	(2,565,503)	(74.4)%
Capital Expenditures*	109,862	5,000	25,000	20,000	400.0%
Total Expenses	336,799,820	375,570,734	400,815,561	25,244,827	6.7%
Fees & General	(7,702,266)	(5,761,309)	(7,755,912)	(1,994,603)	34.6%
Tax & Rates	(5,275)	-	-	-	-%
Grants & Subsidies	(61,646,383)	(55,748,074)	(57,046,878)	(1,298,804)	2.3%
Reserves	(2,680,737)	(4,200,660)	(10,811,467)	(6,610,807)	157.4%
Total Revenues	(72,034,661)	(65,710,043)	(75,614,257)	(9,904,214)	15.1%
Net Levy	\$ 264,765,159	\$ 309,860,691	\$ 325,201,304	15,340,613	5.0%
Full-Time Equivalents		2,021.69	2,102.04	80.35	4.0%



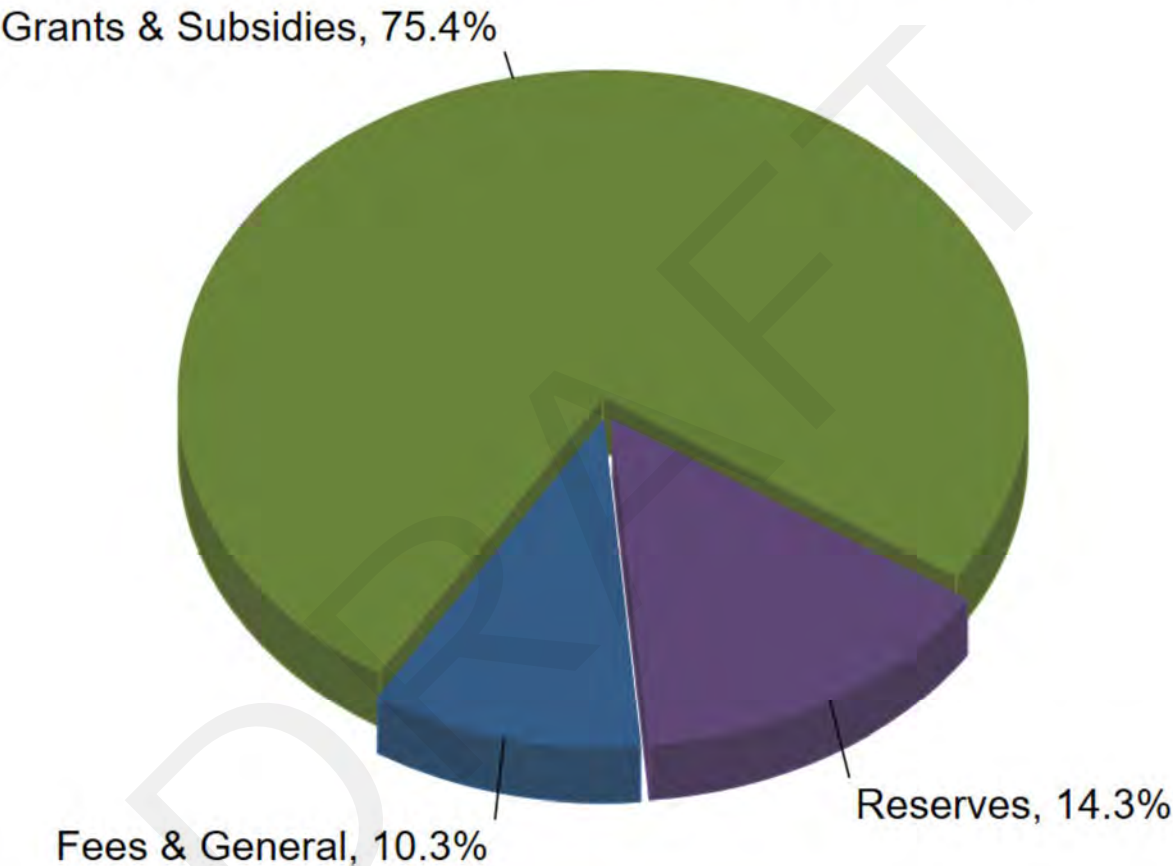
Departmental Budget Summaries

Breakdown of Expenses – Boards and Agencies

2026 Proposed Budget Expenses



2026 Proposed Budget Revenues



COUNCIL REFERRED ITEMS

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2026 Council Referred Items

				2026 IMPACT		
Ref #	DIVISION	SERVICE / PROGRAM	DESCRIPTION	\$ GROSS	\$ NET	FTE Impact
Planning & Economic Development						
1	Tourism & Culture	Cultural Development	Art Gallery of Hamilton Funding	1,362,780	362,780	-
2	Transportation Planning and Parking	Transportation Planning	Hamilton Bike Share Program - Sustainable Mobility	257,600	257,600	-
Planning & Economic Development Total				1,620,380	620,380	-
Healthy & Safe Communities						
3	Housing Services	Homelessness	Asylum Claimants Transitional Housing HSC24016(a)	4,779,500	955,900	-
Healthy & Safe Communities Total				4,779,500	955,900	-
Public Works						
4	Corporate Facilities & Energy Management	Facilities Management	CFEM Art Gallery of Hamilton Operating Costs	801,090	801,090	-
Public Works Total				801,090	801,090	-
Grand Total				7,200,970	2,377,370	-



2026 Council Referred Items

Ref #: 1	Council Referred Item	FINANCIAL IMPACT 2026 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2026 AMOUNT	ANNUALIZED AMOUNT
Request Title	Art Gallery of Hamilton Funding	Total Expenditures	1,362,780	1,362,780
Department	Planning & Economic Development	Total Revenue	(1,000,000)	(1,000,000)
Division	Tourism & Culture	Net Levy	362,780	362,780
Service	Cultural Development	Permanent Full Time Equivalent (FTE) Positions	-	-
Proposed Start Date	01-Jan-2026		2026 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Culture and Diversity	Capital Budget Impact	-	-
COUNCIL PRIORITY	Sustainable Economic & Ecological Development	Outcome: Facilitate the growth of key sectors		
Measure of Success: Enhancements to the City's reputation as a centre of culture, sport, and tourism				
BACKGROUND And PLANNED INITIATIVE				
PED25148: 2)That staff BE DIRECTED to include the following FOR CONSIDERATION through the 2026 Tax budget.a) That the City provide in-kind services to the gallery, for regular building repair and maintenance, in the amount of \$801,093; b)That the City provide annual funding to the gallery in the amount of \$1,725,556, adjusted annually for inflation, through the Planning and Economic Development Department, Tourism and Culture Division, transferred quarterly, to pay a portion of costs to support the care, preservation, and exhibition of the Art Gallery of Hamilton's Art Collection; and,c)That the Art Gallery of Hamilton be removed from the City Enrichment Fund (CEF) and that \$1,000,000 budget in CEF be transferred to the Tourism and Culture Division for disbursement.				

2026 Council Referred Items

Ref #: 2	Council Referred Item	FINANCIAL IMPACT 2026 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2026 AMOUNT	ANNUALIZED AMOUNT
Request Title	Hamilton Bike Share Program - Sustainable Mobility	Total Expenditures	257,600	257,600
Department	Planning & Economic Development	Total Revenue	-	-
Division	Transportation Planning and Parking	Net Levy	257,600	257,600
Service	Transportation Planning	Permanent Full Time Equivalent (FTE) Positions	-	
Proposed Start Date	01-Jan-2026		2026 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Built Environment and Infrastructure	Capital Budget Impact	-	-
COUNCIL PRIORITY	Sustainable Economic & Ecological Development	Outcome: Facilitate the growth of key sectors		
Measure of Success: Enhancements to the City's reputation as a centre of culture, sport, and tourism				
BACKGROUND And PLANNED INITIATIVE				
Public Bike Share Program Phased Procurement Process – Sustainable Operations Model and Funding Update (PED20109(g) - Presented to GIC, April 9, 2025 That the annual budget be increased by \$257,600 for a total of \$744,000 (from \$486,400) to support the operating costs of the Hamilton Bike Share system be approved, endorsed and referred to the 2026 and 2027 Operating Budgets;				



2026 Council Referred Items

Ref #: 3	Council Referred Item	FINANCIAL IMPACT 2026 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2026 AMOUNT	ANNUALIZED AMOUNT
Request Title	Asylum Claimants Transitional Housing HSC24016(a)	Total Expenditures	4,779,500	4,779,500
Department	Healthy & Safe Communities	Total Revenue	(3,823,600)	(3,823,600)
Division	Housing Services	Net Levy	955,900	955,900
Service	Homelessness	Permanent Full Time Equivalent (FTE) Positions	-	-
Proposed Start Date	01-Jan-2026		2026 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Healthy and Safe Communities	Capital Budget Impact	-	-
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Increase the supply of affordable and supportive housing and reduce chronic homelessness		
Measure of Success: Reduce the number of individuals who are actively homeless by 30%				
BACKGROUND And PLANNED INITIATIVE				
85 Beds with Case Management focused on Asylum Seekers and Refugee Claimants. Program began in June 2024 and was approved for in-year funding to extend the program to December 2025. The intent is to fund the program to March 2027 with support from federal Interim Housing Assistance Funding (IHAP). The model provides 85 dedicated beds (referrals from City-funded shelters/drop-ins) with embedded case management linking clients to housing, legal, health, and income supports; average stay is <70 days with high client satisfaction. IHAP has shifted from reimbursement to a grant; on award, City cost-share requirements under the grant were confirmed (City ~5% in 2025/26; ~25% in 2026/27). A portion of the grant is planned to reimburse mainstream emergency shelter costs within the City. Council-approved baseline (85 beds + case management) is sustained, with any enhancement tied to the higher application amount referenced in HSC24016(a) and focused on strengthened operational supports to improve outcomes.				



2026 Council Referred Items

Ref #: 4	Council Referred Item	FINANCIAL IMPACT 2026 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2026 AMOUNT	ANNUALIZED AMOUNT
Request Title	CFEM Art Gallery of Hamilton Operating Costs	Total Expenditures	801,090	801,090
Department	Public Works	Total Revenue	-	-
Division	Corporate Facilities & Energy Management	Net Levy	801,090	801,090
Service	Facilities Management	Permanent Full Time Equivalent (FTE) Positions	-	
Proposed Start Date	01-Jan-2026		2026 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Sustainable Economic & Ecological Development	Outcome: Facilitate the growth of key sectors		
Measure of Success: Enhancements to the City's reputation as a centre of culture, sport, and tourism				
BACKGROUND And PLANNED INITIATIVE				
Report PED25148 meeting July 11, 2025; General Issues Committee Minutes GIC 25-008 Council Meeting Date: June 18, 2025. That a funding increase of \$801,093 to Corporate Facilities and Energy Management's operating budget to provide services, to the Art Gallery of Hamilton, BE CONSIDERED as part of the 2026 Tax budget; & That a funding increase of \$2,365,900 to the Corporate Facilities Capital block for capital works related to the Art Gallery of Hamilton, BE CONSIDERED as part of the 2026 Tax budget;				



BUSINESS CASES

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2026 Business Cases

				2026 IMPACT		
Ref #	DIVISION	SERVICE / PROGRAM	DESCRIPTION	\$ GROSS	\$ NET	FTE Impact
Healthy & Safe Communities						
1	Hamilton Paramedic Service	Hamilton Paramedic Service	Paramedic Staffing Enhancements	728,510	364,250	5.00
Healthy & Safe Communities Total				728,510	364,250	5.00
Public Works						
2	Corporate Facilities & Energy Management	Corporate Security	Additional Security Resources	285,810	280,000	2.00
3	Corporate Facilities & Energy Management	Facilities Management	SPCC staff resources required to support Recreation (capital & block)	154,960	154,960	1.00
4	Engineering Services	Engineering Services	Project Manager - Bridges	106,920	-	1.00
5	Environmental Services	Cemeteries	Hamilton Cemetery Additional Crew	127,770	-	2.00
Public Works Total				675,460	434,960	6.00
Grand Total				1,403,970	799,210	11.00



2026 Business Cases

Ref #: 1	Business Case	FINANCIAL IMPACT 2026 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2026 AMOUNT	ANNUALIZED AMOUNT
Request Title	Paramedic Staffing Enhancements	Total Expenditures	728,510	728,510
Department	Healthy & Safe Communities	Total Revenue	(364,260)	(364,260)
Division	Hamilton Paramedic Service	Net Levy	364,250	364,250
Service	Hamilton Paramedic Service	Permanent Full Time Equivalent (FTE) Positions	5.00	5.00
Proposed Start Date	01-Jan-2026		2026 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Build a high performing public service		
Measure of Success: Reduction of the voluntary employee turnover rate				
BACKGROUND And PLANNED INITIATIVE				
Report HSC22012 (Paramedic Service Master Plan), received by Council June 25, 2022, provided direction to staff to submit capital and/or operating budget requirements to support that plan to the appropriate budget process(es) for consideration as required. The MP recommended 2 additional 12 hour ambulance shifts in each year from 2022 to 2031 to accommodate growth in demand. This BC requests 1 additional 12 hour shift with 5 FTE staff. While Council's 2024 approved staffing enhancements have improved performance demand continues to increase as projected. Failing to provide for growth will decrease capabilities, negatively impact staff, and result in decreased response capacity as volumes continue to increase. The request for council approval of a full 12 month staffing of the enhancement provides for maximization of MOH 50/50 grant funding in subsequent years. 2026 is budgeted to be 50% funded from the Tax Stabilization Reserve with Ministry 50% funding to follow in 2027 and future years.				



2026 Business Cases

Ref #: 2	Business Case	FINANCIAL IMPACT 2026 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2026 AMOUNT	ANNUALIZED AMOUNT
Request Title	Additional Security Resources	Total Expenditures	285,810	285,810
Department	Public Works	Total Revenue	(5,810)	(5,810)
Division	Corporate Facilities & Energy Management	Net Levy	280,000	280,000
Service	Corporate Security	Permanent Full Time Equivalent (FTE) Positions	2.00	2.00
Proposed Start Date	01-Jan-2026		2026 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Build a high performing public service		
Measure of Success: Reduction of the voluntary employee turnover rate				
BACKGROUND And PLANNED INITIATIVE				
<p>The current FTE ratio of the Corporate Safety & Security to City staff is 1:1000. Corporate Safety & Security team clients include business groups that CFEM does not support, as well as serving the safety and security needs of elected officials through Council approved programs, and directly to members of our community through front line security guard services.</p> <p>In 2018, first staff member hired to support the security needs - Corporate Security Specialist. This role through to 2024 provided operational SME and support for unique business streams within the security team, specifically the project management delivery and operational management of Capital Project funding solutions to critical infrastructure environments, and the operational security resource roles that support the continuation of good government. While program demands have grown since 2018, resource allotment has not continued to reflect the actual client and program obligations that are required City Wide.</p>				



2026 Business Cases

Ref #: 3	Business Case	FINANCIAL IMPACT 2026 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2026 AMOUNT	ANNUALIZED AMOUNT
Request Title	SPCC staff resources required to support Recreation (capital & block)	Total Expenditures	154,960	154,960
Department	Public Works	Total Revenue	-	-
Division	Corporate Facilities & Energy Management	Net Levy	154,960	154,960
Service	Facilities Management	Permanent Full Time Equivalent (FTE) Positions	1.00	1.00
Proposed Start Date	01-Jan-2026		2026 Capital Funding	Total Capital Funding
Strategic Plan Priorities		Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Build a high performing public service		
Measure of Success: Reduction of the voluntary employee turnover rate				
BACKGROUND And PLANNED INITIATIVE				
In SPCC 8 Capital Project Managers overseeing 57 active projects. There are 2 Project Coordinators. Due to the high capital, risk, complexity of SPCC projects, PMs require time to manage portfolios while providing exceptional service. Example, Transit MSF project, PM spends 80-90% of week overseeing this project, with project coordinator assisting up to 50% of week. In SPCC new requests are received nearly weekly from clients across the organization and from Councillors. Currently approximately 40 new capital projects waiting staff capacity for assignment. Without added resources clients may expect to wait up to 2 years before SPCC can initiate a project. If projects continue to be requested of SPCC at the same rate, backlog timeline is expected to increase. For Recreation specifically, an increased risk of facility closures for emergency work, operational impacts include significant delays to upcoming high priority projects as identified in the pending Recreation Master Plan(Q3 2025).				



2026 Business Cases

Ref #: 4	Business Case	FINANCIAL IMPACT 2026 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2026 AMOUNT	ANNUALIZED AMOUNT
Request Title	Project Manager - Bridges	Total Expenditures	106,920	142,560
Department	Public Works	Total Revenue	(106,920)	(142,560)
Division	Engineering Services	Net Levy	-	-
Service	Engineering Services	Permanent Full Time Equivalent (FTE) Positions	1.00	1.00
Proposed Start Date	01-Apr-2026		2026 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Built Environment and Infrastructure	Capital Budget Impact	106,920	142,560
COUNCIL PRIORITY	Safe and Thriving Neighbourhoods	Outcome: Make sure people can safely and efficiently move around by foot, bike, transit or car		
Measure of Success: Expanded and upgraded active transportation networks				
BACKGROUND And PLANNED INITIATIVE				
There are currently 166 Bridges in the City with asset value of \$1.3 B and average age of 43 years. Additionally there are many major culverts and major retaining walls that are part of the Transportation System. Within the 10-yr capital budget there are some 93 Bridge and Structure Projects that are in the programming or design stage. The gross construction value of these projects is over \$300 Million. The capital budget is predicted for an increase of 66.6% in the upcoming years.				



2026 Business Cases

Ref #: 5	Business Case	FINANCIAL IMPACT 2026 OPERATING BUDGET		
OVERVIEW		DESCRIPTION	2026 AMOUNT	ANNUALIZED AMOUNT
Request Title	Hamilton Cemetery Additional Crew	Total Expenditures	127,770	255,530
Department	Public Works	Total Revenue	(127,770)	(255,530)
Division	Environmental Services	Net Levy	-	-
Service	Cemeteries	Permanent Full Time Equivalent (FTE) Positions	2.00	2.00
Proposed Start Date	01-Jul-2026		2026 Capital Funding	Total Capital Funding
Strategic Plan Priorities	Our People and Performance	Capital Budget Impact	-	-
COUNCIL PRIORITY	Responsiveness and Transparency	Outcome: Prioritize customer service and proactive communication		
Measure of Success: Established City-wide customer service strategy that improves response times, accessibility and public satisfaction				
BACKGROUND And PLANNED INITIATIVE				
Mount Hamilton Cemetery is a very active burial location, with large group lots sold to religious community reps. Certain religious practices require burial very shortly after death, which results in staff workload pressures that are hard to mitigate. This loc'n has a lrg expansion area coming online in future yrs and will be a main burial loc'n for the cemetery group with many other cemeteries winding down, while still requiring staffing. Add'l crew at this loc'n will help to balance OT, workloads, supv of burials, enhance customer svc. When not needed at this loc'n, this add'l crew can help with other cemetery loc'ns, with burials or to ensure proper upkeep and maint of the many closed and heritage cemetery loc'ns to be compliant with the Care and Maint reqs by the BAO. Crew of 3 to be added - lead hand, backhoe opr, and truckdriver/labr, 1 crew cab truck, 1 backhoe, 1 trailer, 1 4x4 UTV. Existing FTE repurposed for 1 position, request is for 2 FTE and funding to support FTE and vehicles.				



| FINANCIAL POLICIES

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Financial Policies

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



Financial Policies

Policy Name	Policy Summary	Approval Date	Policy Link
Capital Projects' Monitoring Policy (FCS14031)	The purpose of this Policy is to ensure that Capital Projects are managed in a transparent and effective manner.	14-May-14	https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=112145
Debt Management Policy (FCS13074)	The Debt Management Policy (the "Debt Policy") provides guidelines and a framework for the issuance of bonds and other forms of indebtedness for the City of Hamilton (the "City"). The Debt Policy contains written objectives, allowances and restrictions (including applicable statutory requirements) for the debt issuance process and the management of debt.	23-Oct-13	https://pub-hamilton.escribemeetings.com/filestream.ashx?documentid=107803
General Reserve Policy (FCS25002)	The purpose of this policy is to establish guidelines and criteria for proper administration of financial reserves.	26-Mar-25	https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=441148
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

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Glossary of Terms and Acronyms

Terms

Term	Description
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.
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.
Benefits	Statutory or supplementary plans to which employees are or may be entitled including Employment Insurance, pension, medical or dental benefits.
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.
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.



Glossary of Terms and Acronyms

Term	Description
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.
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.
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.
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.

Glossary of Terms and Acronyms

Term	Description
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.
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.
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.
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.
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.
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.



Glossary of Terms and Acronyms

Term	Description
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.
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.
Own-Source Revenues	All revenues received by the City, not including Federal and Provincial Grants.
PRESTO	Cashless payment system for transit within the GTA.
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.



Glossary of Terms and Acronyms

Term	Description
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.
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.
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.

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Glossary of Terms and Acronyms

Acronyms

Acronyms	Description
AEGD	Airport Employment Growth District
AM	Asset Management
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
CRM	Customer Relationship Management
CSA	Canadian Standard Association
DC	Development Charge
EAM	Enterprise Asset Management
ES	Engineering Services
F&A	Finance and Administration
FTE	Full Time Equivalents
GIC	General Issue Committee

Acronyms	Description
HAAA	Hamilton Amateur Athletic Association
HBC	Hamilton Business Centre
HSIR	Housing Sustainability & Investment Roadmap
HSR	Hamilton Street Railway
IPS	Intersection Pedestrian Signal
IT	Information Technology
LOS	Levels of Service
LRT	Light Rail Transit
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
PTE	Part Time Employees
PW	Public Works



Glossary of Terms and Acronyms

Acronyms	Description
RRC	Resource Recovery Centre
S&P	Standard and Poor's
SLT	Senior Leadership Team
SPM	Senior Project Manager
TMP	Transportation Master Plan
WIP	Works in Progress

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CITY OF HAMILTON

2026 BOARDS & AGENCIES OPERATING BUDGET SUMMARY

Please Refer to Notes on last page

Row #	Board/Agency	2025 Restated Budget	2026 Maintenance Budget	2026 Enhancements	2026 Preliminary Budget	2026 Budget Change \$	2026 Budget Change %	Refer Note
CITY BOARDS								
	Hamilton Police Service							
1	Hamilton Police Service	223,719,900	238,957,660		238,957,660	15,237,760	6.81%	
2	Hamilton Police Service Board	1,034,520	1,935,960		1,935,960	901,440	87.14%	
3	911 Service	5,098,700	5,285,360		5,285,360	186,660	3.66%	1
4	Hamilton Police Total	229,853,120	246,178,980	-	246,178,980	16,325,860	7.10%	
	Hamilton Public Library							
5	Hamilton Public Library	37,481,490	39,416,720		39,416,720	1,935,230	5.16%	
	Board of Health							
6	Board of Health	17,706,700	18,721,590		18,721,590	1,014,890	5.73%	
	Hamilton Farmers' Market							
7	Hamilton Farmers' Market	342,630	401,260		401,260	58,630	17.11%	
Sub Total City Boards		285,383,940	304,718,550	-	304,718,550	19,334,610	6.77%	
	City Enrichment Fund							
8	City Enrichment Fund	6,769,530	6,769,530		6,769,530	-	0.00%	

CITY OF HAMILTON

2026 BOARDS & AGENCIES OPERATING BUDGET SUMMARY

Please Refer to Notes on last page

Row #	Board/Agency	2025 Restated Budget	2026 Maintenance Budget	2026 Enhancements	2026 Preliminary Budget	2026 Budget Change \$	2026 Budget Change %	Refer Note
Conservation Authorities								
Grand River Conservation Authority								
9	Category 1 Levy:Mandated Initiatives	1,150,455	589,430		589,430			2, 8
10	Category 1 Levy:General Op Expenses	410,121	216,267		216,267	(817,371)	(48.37%)	2, 8
11	Category 2: Contracted Services/MOU	129,219	66,728		66,728			3, 8
12	Grand River CA Total	1,689,795	872,425	-	872,425	(817,371)	(48.37%)	
Halton Region Conservation Authority								
13	Category 1 Levy:Mandated Initiatives	847,180	446,009		446,009			2, 8
14	Category 1 Levy:General Op Expenses	-	-		-	(417,257)	(47.38%)	2, 8
15	Category 2: Contracted Services/MOU	33,549	17,464		17,464			3, 8
16	Halton Region CA Total	880,729	463,473	-	463,473	(417,257)	(47.38%)	
Hamilton Region Conservation Authority								
17	Category 1 Levy:Mandated Initiatives	3,785,797	2,008,700		2,008,700			2, 8
18	Category 1 Levy:General Op Expenses	-	-		-	(2,100,776)	(48.34%)	2, 8
19	Category 2: Contracted Services/MOU	559,604	235,925		235,925			3, 8
20	Category 3: Discretionary Grants	-	-		-			4, 8
21	Hamilton Region CA Sub Total	4,345,401	2,244,625	-	2,244,625	(2,100,776)	(48.34%)	

CITY OF HAMILTON

2026 BOARDS & AGENCIES OPERATING BUDGET SUMMARY

Please Refer to Notes on last page

Row #	Board/Agency	2025 Restated Budget	2026 Maintenance Budget	2026 Enhancements	2026 Preliminary Budget	2026 Budget Change \$	2026 Budget Change %	Refer Note
22	Category 2: Contracted Services/MOU for Westfield Village	673,276	695,494		695,494	22,218	3.30%	3, 8
23	Hamilton Region CA Total	5,018,677	2,940,119	-	2,940,119	(2,078,558)	(41.42%)	
Niagara Peninsula Conservation Authority								
24	Category 1 Levy: Mandated Initiatives	679,434	367,969		367,969			2, 8
25	Category 1 Levy: General Op Expenses	770,993	430,250		430,250			2, 8
26	Category 2: Contracted Services/MOU	210,639	98,035		98,035	(993,538)	(47.87%)	3, 8
27	Category 3: Discretionary Grants	414,237	185,511		185,511			4, 8
28	Internal Debt Charges	91,790	45,895		45,895	(45,895)	(50.00%)	5, 8
29	Niagara Peninsula CA Total	2,167,092	1,127,659	-	1,127,659	(1,039,433)	(47.96%)	
Sub Total Conservation Authorities		9,756,293	5,403,675	-	5,403,675	(4,352,618)	(44.61%)	
Other Boards & Agencies								
Royal Botanical Gardens								
30	Discretionary Grant: Operating	687,030	700,770		700,770	13,740	2.00%	6
Hamilton Beach Rescue Unit								
31	Discretionary Grant: Operating	78,000	78,000		78,000	-	0.00%	
32	Discretionary Grant: Capital	70,300	76,610		76,610	6,310	8.98%	
33	Hamilton Beach Rescue Unit Total	148,300	154,610	-	154,610	6,310	4.25%	
Sub Total Other Boards and Agencies		835,330	855,380	-	855,380	20,050	2.40%	

CITY OF HAMILTON

2026 BOARDS & AGENCIES OPERATING BUDGET SUMMARY

Please Refer to Notes on last page

Row #	Board/Agency	2025 Restated Budget	2026 Maintenance Budget	2026 Enhancements	2026 Preliminary Budget	2026 Budget Change \$	2026 Budget Change %	Refer Note
MPAC Levy								
34	Levy	7,115,600	7,454,170		7,454,170	338,570	4.76%	7
Total ALL Boards and Agencies		309,860,693	325,201,305	-	325,201,305	15,340,612	4.95%	

NOTES

- 1 The Hamilton Police Service (HPS) Communications Branch currently manages the Public-Safety Answering Point (PSAP) for all 9-1-1 calls for the City of Hamilton. The HPS began allocating approximately \$5.1 million in the 2025 Budget to the City of Hamilton for the operation of the PSAP system. In 2026 the allocation has increased by 3.66%.
- 2 Category 1:
- Expenditures mandated by the Conservation Authorities Act and the Clean Water Act; and
- General Operating Expenditures.
- 3 Category 2: Expenditures for activities performed on behalf of the City for which the City has a Memorandum of Understanding and where the City has negotiated the costs involved.
- 4 Category 3 Expenditures which represent discretionary grants provided by the City to the Conservation Authority involved.
- 5 Internal Debt Charges for Niagara Peninsula Conservation Authorities represent charges for capital expenditures previously approved by the City for Binbrook Conservation Area.
- 6 Discretionary Grants for Royal Botanical Gardens (RBG) represent cost sharing of a portion of the RBG expenditures along with the Region of Halton.
- 7 MPAC amount represents a legislated levy payable by the City. The levy amount for 2025 is based on a 2% estimated increase.
- 8 The new stormwater funding model was approved by Council in reports FCS22043(d) and FCS21082(i), and is scheduled to be implemented on July 1, 2026. As a result, 50% of all Conservation Authorities activity is included in the 2026 Tax Budget and 50% is included in the 2026 Water (Rate) Budget. In 2027, 100% of the Conservation Authorities activity will be included in the Water (Rate) Budget. The only exclusions are Westfield Village allocation and \$500K in Hamilton Region CA Special Levy Category 3 expense, which are included 100% in the Tax Budget for 2026 and future years (adjusted for inflation).

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CITY OF HAMILTON
2026-2027 RESERVE FINANCING STRATEGY

Reserve	2026	2027	Notes
TAX SUPPORTED OPERATING BUDGET			
Property Tax Affordability Strategy			
Transit Gas Tax Reserve (Provincial) (112204)	\$ (5,631,000)	\$ (3,110,755)	Utilize available balance in the reserve to fund transit expansion (HSR Next) and revenue shortfalls. Any increase in annual provincial contributions to be directed towards offsetting operating pressures.
Workplace Safety & Insurance Board Reserve (112040)	\$ (9,500,000)	\$ -	Phase in Hamilton Police Service WSIB impacts and CBA impacts in future years
Claims Fluctuation Reserve (112025)	\$ (1,000,000)	\$ -	Phase-in employer benefit impacts with excess surplus funding in reserve (\$1.5M for ATU CBA in 2024)
Winter Control Reserve (112205)*	\$ (728,133)	\$ -	To phase in winter control budget pressure and close out reserve
2025 Capital Financing Surplus	\$ (5,900,000)	\$ -	To fund historical unfunded DC exemptions (\$5.9M)
Tax Stabilization Reserve	\$ (11,520,000)	\$ -	To fund operational needs while balancing affordability.
Subtotal Property Tax Affordability Strategy	\$ (34,279,133)	\$ (3,110,755)	
SUBTOTAL TAX SUPPORTED OPERATING BUDGET	\$ (34,279,133)	\$ (3,110,755)	
TAX SUPPORTED CAPITAL BUDGET			
Extraordinary Inflation Funding Strategy			
Community Heritage Program Reserve (102047) *	\$ (25,000)	\$ (18,600)	Fund project 8202441001 - Hamilton Heritage Conservation Grant Program and close out reserve
Commercial Property Improvement Grant Program (112229) *	\$ (107,119)	\$ -	Fund project 8202203204 - Commercial District Revitalization Grant program and close out reserve
Subtotal Extraordinary Inflation Funding Strategy	\$ (132,119)	\$ (18,600)	
SUBTOTAL TAX SUPPORTED CAPITAL BUDGET	\$ (132,119)	\$ (18,600)	
TOTAL	\$ (34,411,252)	\$ (3,129,355)	

*Reserves to be Closed	Identified Year for Closure
Winter Control Reserve (112205)*	2026
Community Heritage Program Reserve (102047) *	2026
Commercial Property Improvement Grant Program (112229) *	2026