

**City of Hamilton
2013 Budget
Expenditure Summary of Select Accounts by Department**

OVERTIME	For the column "2013 Budget Change", a negative number represents a lower budget request.
Account # 51006 / 51106 / 51741 / 51728	

Summary by Department & Division

Department	Division	2012 Budget.	2012 Actual to Date.	2013 Prelim. Budget.	2013 Budget Change.	2013 Budget % Change.
City Manager	Administration - City Manager	\$0	\$801	\$0	\$0	0.0%
	Human Resources	\$8,500	\$15,692	\$8,500	\$0	0.0%
City Manager Total		\$8,500	\$16,493	\$8,500	\$0	0.0%
Community Service Department	Administration - Community Services	\$0	\$1,110	\$0	\$0	0.0%
	Employment & Income Support	\$0	\$315	\$0	\$0	0.0%
	Hamilton Farmers Market	\$0	\$2,424	\$0	\$0	0.0%
	Lodges	\$145,960	\$332,298	\$143,700	-\$2,260	-1.5%
	Recreation	\$168,270	\$211,729	\$167,770	-\$500	-0.3%
	Social Development & Early Childhood	\$0	\$3,852	\$0	\$0	0.0%
Community Service Department Total		\$314,230	\$551,728	\$311,470	-\$2,760	-0.9%
Corporate Services	City Clerk	\$0	\$124	\$0	\$0	0.0%
	Customer Service	\$39,000	\$47,754	\$39,600	\$600	1.5%
	Financial Planning & Policy	\$5,330	\$12,492	\$5,330	\$0	0.0%
	Information Services	\$112,000	\$56,514	\$112,000	\$0	0.0%
	Treasury Services	\$99,500	\$110,770	\$89,500	-\$10,000	-10.1%
Corporate Services Total		\$255,830	\$227,654	\$246,430	-\$9,400	-3.7%
HES	Emergency Medical Services	\$452,370	\$1,447,677	\$442,370	-\$10,000	-2.2%
	Fire Services	\$827,770	\$1,044,507	\$827,770	\$0	0.0%
HES Total		\$1,280,140	\$2,492,184	\$1,270,140	-\$10,000	-0.8%
Legislative	Ward Budgets	\$0	\$7,680	\$0	\$0	0.0%
Legislative Total		\$0	\$7,680	\$0	\$0	0.0%

**City of Hamilton
2013 Budget
Expenditure Summary of Select Accounts by Department**

OVERTIME	For the column "2013 Budget Change", a negative number represents a lower budget request.
Account # 51006 / 51106 / 51741 / 51728	

Summary by Department & Division

Department	Division	2012 Budget.	2012 Actual to Date.	2013 Prelim. Budget.	2013 Budget Change.	2013 Budget % Change.
Planning & Economic Development	Building Services	\$65,000	\$293,275	\$65,000	\$0	0.0%
	Economic Development	\$500	\$9,247	\$500	\$0	0.0%
	GM, Finance & Support Services	\$0	\$2,263	\$0	\$0	0.0%
	Growth Management	\$15,000	\$24,894	\$15,000	\$0	0.0%
	Parking & By-law Services	\$138,860	\$266,289	\$183,700	\$44,840	32.3%
	Planning	\$1,800	\$22,530	\$1,800	\$0	0.0%
	Tourism & Culture	\$10,250	\$14,070	\$12,250	\$2,000	19.5%
Planning & Economic Development Total		\$231,410	\$632,568	\$278,250	\$46,840	20.2%
Public Health Services	Clinical & Preventive Services	\$0	\$17,522	\$0	\$0	0.0%
	Family Health	\$0	\$210	\$0	\$0	0.0%
	Health Protection	\$0	\$307,176	\$0	\$0	0.0%
	Healthy Living	\$0	\$11,030	\$0	\$0	0.0%
	Medical Officer of Health	\$0	\$18,423	\$0	\$0	0.0%
	Planning & Business Improvement	\$0	\$14,778	\$0	\$0	0.0%
Public Health Services Total		\$0	\$369,139	\$0	\$0	0.0%
Public Works	Corporate Assets & Strategic Planning	\$562,180	\$668,829	\$562,080	-\$100	0.0%
	Engineering Services	\$203,500	\$197,494	\$203,500	\$0	0.0%
	Environmental Services	\$615,620	\$834,222	\$625,620	\$10,000	1.6%
	Operations	\$1,113,660	\$1,529,085	\$1,285,001	\$171,341	15.4%
	PW-General Administration	\$24,110	\$30,287	\$24,210	\$100	0.4%
	Transportation	\$1,379,110	\$1,519,747	\$1,379,110	\$0	0.0%
Public Works Total		\$3,898,180	\$4,779,664	\$4,079,521	\$181,341	4.7%
Grand Total		\$5,988,290	\$9,077,110	\$6,194,311	\$206,021	3.4%