

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

<b>MEMBERSHIPS</b>	For the column "2013 Budget Change", a negative number represents a lower budget request.
<b>Account #</b> 53127 / 55764	

**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	\$33,360	\$34,954	\$33,360	\$0	0.0%
	Audit Services	\$9,430	\$5,987	\$9,940	\$510	5.4%
	Human Resources	\$19,050	\$15,822	\$18,550	-\$500	-2.6%
	Legal	\$37,980	\$42,994	\$38,060	\$80	0.2%
<b>City Manager Total</b>		<b>\$99,820</b>	<b>\$99,757</b>	<b>\$99,910</b>	<b>\$90</b>	<b>0.1%</b>
Community Service Department	Administration - Community Services	\$7,080	\$6,219	\$6,810	-\$270	-3.8%
	Benefit Eligibility	\$8,190	\$7,982	\$8,500	\$310	3.8%
	Employment & Income Support	\$1,150	\$975	\$1,150	\$0	0.0%
	Hamilton Farmers Market	\$250	\$250	\$250	\$0	0.0%
	Housing Services	\$8,850	\$10,014	\$11,705	\$2,855	32.3%
	Lodges	\$33,020	\$28,438	\$32,200	-\$820	-2.5%
	Recreation	\$18,200	\$18,770	\$20,540	\$2,340	12.9%
	Social Development & Early Childhood	\$15,270	\$10,870	\$15,710	\$440	2.9%
	Strategic Services	\$2,500	\$3,532	\$4,664	\$2,164	86.6%
<b>Community Service Department Total</b>		<b>\$94,510</b>	<b>\$87,050</b>	<b>\$101,529</b>	<b>\$7,019</b>	<b>7.4%</b>
Corporate Financials	Financials	\$25,500	\$0	\$25,500	\$0	0.0%
<b>Corporate Financials Total</b>		<b>\$25,500</b>	<b>\$0</b>	<b>\$25,500</b>	<b>\$0</b>	<b>0.0%</b>

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Corporate Services	City Clerk	\$5,000	\$2,552	\$5,100	\$100	2.0%
	Corporate Services - Administration	\$4,430	\$3,951	\$4,430	\$0	0.0%
	Customer Service	\$1,650	\$2,209	\$1,650	\$0	0.0%
	Financial Planning & Policy	\$6,790	\$4,328	\$6,210	-\$580	-8.5%
	Information Services	\$3,900	\$31,086	\$30,250	\$26,350	675.6%
	Treasury Services	\$17,710	\$13,207	\$15,900	-\$1,810	-10.2%
<b>Corporate Services Total</b>		<b>\$39,480</b>	<b>\$57,333</b>	<b>\$63,540</b>	<b>\$24,060</b>	<b>60.9%</b>
HES	Emergency Medical Services	\$4,820	\$2,763	\$4,820	\$0	0.0%
	Fire Services	\$6,690	\$6,638	\$5,330	-\$1,360	-20.3%
<b>HES Total</b>		<b>\$11,510</b>	<b>\$9,401</b>	<b>\$10,150</b>	<b>-\$1,360</b>	<b>-11.8%</b>
Legislative	Legislative General	\$97,000	\$100,197	\$100,200	\$3,200	3.3%
	Mayors Office	\$500	\$57	\$250	-\$250	-50.0%
	Volunteer Committee	\$0	\$405	\$0	\$0	0.0%
	Ward Budgets	\$300	\$150	\$300	\$0	0.0%
<b>Legislative Total</b>		<b>\$97,800</b>	<b>\$100,809</b>	<b>\$100,750</b>	<b>\$2,950</b>	<b>3.0%</b>
Planning & Economic Development	Building Services	\$16,900	\$17,966	\$16,900	\$0	0.0%
	Economic Development	\$22,920	\$16,035	\$23,520	\$600	2.6%
	GM, Finance & Support Services	\$7,090	\$5,916	\$7,090	\$0	0.0%
	Growth Management	\$13,740	\$7,356	\$13,740	\$0	0.0%
	Parking & By-law Services	\$6,380	\$8,197	\$6,300	-\$80	-1.3%
	Planning	\$28,070	\$24,567	\$31,070	\$3,000	10.7%
	Tourism & Culture	\$15,300	\$18,012	\$17,600	\$2,300	15.0%
<b>Planning &amp; Economic Development Total</b>		<b>\$110,400</b>	<b>\$98,049</b>	<b>\$116,220</b>	<b>\$5,820</b>	<b>5.3%</b>

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Public Health Services	Clinical & Preventive Services	\$4,950	\$2,763	\$4,150	-\$800	-16.2%
	Family Health	\$5,760	\$6,557	\$6,713	\$953	16.5%
	Health Protection	\$3,640	\$2,467	\$3,640	\$0	0.0%
	Healthy Living	\$4,030	\$3,972	\$3,840	-\$190	-4.7%
	Medical Officer of Health	\$40,340	\$33,919	\$41,110	\$770	1.9%
	Planning & Business Improvement	\$19,610	\$13,402	\$20,420	\$810	4.1%
<b>Public Health Services Total</b>		<b>\$78,330</b>	<b>\$63,080</b>	<b>\$79,873</b>	<b>\$1,543</b>	<b>2.0%</b>
Public Works	Corporate Assets & Strategic Planning	\$31,790	\$25,246	\$31,790	\$0	0.0%
	Engineering Services	\$25,410	\$21,048	\$25,410	\$0	0.0%
	Environmental Services	\$13,640	\$11,565	\$13,640	\$0	0.0%
	Operations	\$2,830	\$3,218	\$3,250	\$420	14.8%
	PW-General Administration	\$16,610	\$18,501	\$16,610	\$0	0.0%
	Transportation	\$31,140	\$30,245	\$31,140	\$0	0.0%
<b>Public Works Total</b>		<b>\$121,420</b>	<b>\$109,823</b>	<b>\$121,840</b>	<b>\$420</b>	<b>0.3%</b>
<b>Grand Total</b>		<b>\$678,770</b>	<b>\$625,302</b>	<b>\$719,312</b>	<b>\$40,542</b>	<b>6.0%</b>