

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

|                        |   |
|------------------------|---|
| <b>CONSULTING</b>      | For the column "2013 Budget Change", a negative number represents a lower budget request. |
| <b>Account #</b> 55801 |   |

**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        | \$45,000         | \$9,153              | \$45,000             | \$0                 | 0.0%                  |
|   | Audit Services                       | \$25,000         | \$0                  | \$25,000             | \$0                 | 0.0%                  |
|   | Human Resources                      | \$124,240        | \$60,660             | \$124,240            | \$0                 | 0.0%                  |
| <b>City Manager Total</b>                 |                                      | <b>\$194,240</b> | <b>\$69,813</b>      | <b>\$194,240</b>     | <b>\$0</b>          | <b>0.0%</b>           |
| Community Service Department              | Administration - Community Services  | \$0              | \$14,772             | \$1,500              | \$1,500             | 0.0%                  |
|   | Employment & Income Support          | \$0              | \$12,109             | \$0                  | \$0                 | 0.0%                  |
|   | Housing Services                     | \$31,000         | \$23,817             | \$31,000             | \$0                 | 0.0%                  |
|   | Recreation                           | \$0              | \$1,516              | \$0                  | \$0                 | 0.0%                  |
|   | Social Development & Early Childhood | \$63,200         | \$11,601             | \$70,000             | \$6,800             | 10.8%                 |
|   | Strategic Services                   | \$6,000          | \$0                  | \$6,000              | \$0                 | 0.0%                  |
| <b>Community Service Department Total</b> |                                      | <b>\$100,200</b> | <b>\$63,815</b>      | <b>\$108,500</b>     | <b>\$8,300</b>      | <b>8.3%</b>           |
| Corporate Financials                      | Financials                           | \$0              | \$262,372            | \$0                  | \$0                 | 0.0%                  |
| <b>Corporate Financials Total</b>         |                                      | <b>\$0</b>       | <b>\$262,372</b>     | <b>\$0</b>           | <b>\$0</b>          | <b>0.0%</b>           |
| Corporate Services                        | Corporate Services - Administration  | \$2,470          | \$0                  | \$2,470              | \$0                 | 0.0%                  |
|   | Customer Service                     | \$149,510        | \$12,771             | \$149,510            | \$0                 | 0.0%                  |
|   | Financial Planning & Policy          | \$17,000         | \$9,771              | \$15,000             | -\$2,000            | -11.8%                |
|   | Information Services                 | \$0              | \$818                | \$0                  | \$0                 | 0.0%                  |
|   | Treasury Services                    | \$29,960         | \$72,328             | \$20,920             | -\$9,040            | -30.2%                |
| <b>Corporate Services Total</b>           |                                      | <b>\$198,940</b> | <b>\$95,688</b>      | <b>\$187,900</b>     | <b>-\$11,040</b>    | <b>-5.5%</b>          |
| HES                                       | Emergency Medical Services           | \$0              | \$2,573              | \$0                  | \$0                 | 0.0%                  |
|   | Fire Services                        | \$0              | \$911                | \$0                  | \$0                 | 0.0%                  |
| <b>HES Total</b>                          |                                      | <b>\$0</b>       | <b>\$3,484</b>       | <b>\$0</b>           | <b>\$0</b>          | <b>0.0%</b>           |

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|--|---------------------------------------|--------------------|----------------------|----------------------|---------------------|-----------------------|
| Legislative                                      | Mayors Office                         | \$65,190           | \$27,473             | \$65,190             | \$0                 | 0.0%                  |
|  | Ward Budgets                          | \$0                | \$5,088              | \$0                  | \$0                 | 0.0%                  |
| <b>Legislative Total</b>                         |                                       | <b>\$65,190</b>    | <b>\$32,561</b>      | <b>\$65,190</b>      | <b>\$0</b>          | <b>0.0%</b>           |
| Planning & Economic Development                  | Building Services                     | \$0                | \$516                | \$0                  | \$0                 | 0.0%                  |
|  | Economic Development                  | \$42,930           | \$6,783              | \$31,000             | -\$11,930           | -27.8%                |
|  | GM, Finance & Support Services        | \$0                | \$498                | \$0                  | \$0                 | 0.0%                  |
|  | Growth Management                     | \$70,000           | \$75,300             | \$70,000             | \$0                 | 0.0%                  |
|  | Parking & By-law Services             | \$15,730           | \$12,154             | \$11,230             | -\$4,500            | -28.6%                |
|  | Planning                              | \$46,430           | \$3,293              | \$46,430             | \$0                 | 0.0%                  |
|  | Tourism & Culture                     | \$0                | \$1,811              | \$0                  | \$0                 | 0.0%                  |
| <b>Planning &amp; Economic Development Total</b> |                                       | <b>\$175,090</b>   | <b>\$100,355</b>     | <b>\$158,660</b>     | <b>-\$16,430</b>    | <b>-9.4%</b>          |
| Public Health Services                           | Health Protection                     | \$470              | \$0                  | \$470                | \$0                 | 0.0%                  |
|  | Healthy Living                        | \$0                | \$7,632              | \$0                  | \$0                 | 0.0%                  |
|  | Planning & Business Improvement       | \$0                | \$9,845              | \$0                  | \$0                 | 0.0%                  |
| <b>Public Health Services Total</b>              |                                       | <b>\$470</b>       | <b>\$17,477</b>      | <b>\$470</b>         | <b>\$0</b>          | <b>0.0%</b>           |
| Public Works                                     | Corporate Assets & Strategic Planning | \$20,710           | \$104,221            | \$20,710             | \$0                 | 0.0%                  |
|  | Engineering Services                  | \$100,000          | \$125,065            | \$100,000            | \$0                 | 0.0%                  |
|  | Environmental Services                | \$9,540            | \$15,069             | \$9,540              | \$0                 | 0.0%                  |
|  | Operations                            | \$84,030           | \$10,808             | \$84,030             | \$0                 | 0.0%                  |
|  | Transportation                        | \$51,880           | \$127,904            | \$51,880             | \$0                 | 0.0%                  |
| <b>Public Works Total</b>                        |                                       | <b>\$266,160</b>   | <b>\$383,067</b>     | <b>\$266,160</b>     | <b>\$0</b>          | <b>0.0%</b>           |
| <b>Grand Total</b>                               |                                       | <b>\$1,000,290</b> | <b>\$1,028,632</b>   | <b>\$981,120</b>     | <b>-\$19,170</b>    | <b>-1.9%</b>          |