

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

| | |
|---------------------------------|---|
| FURNITURE & FIXTURES | For the column "2013 Budget Change", a negative number represents a lower budget request. |
| Account # 53591 | |

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 | \$1,619 | \$0 | \$0 | 0.0% |
| | Human Resources | \$7,150 | \$4,683 | \$7,150 | \$0 | 0.0% |
| | Legal | \$2,500 | \$7,444 | \$2,500 | \$0 | 0.0% |
| City Manager Total | | \$9,650 | \$13,746 | \$9,650 | \$0 | 0.0% |
| Community Service Department | Administration - Community Services | \$1,240 | \$1,202 | \$1,540 | \$300 | 24.2% |
| | Benefit Eligibility | \$10,000 | \$10,953 | \$10,000 | \$0 | 0.0% |
| | Employment & Income Support | \$8,000 | \$12,854 | \$8,000 | \$0 | 0.0% |
| | Hamilton Farmers Market | \$0 | \$203 | \$0 | \$0 | 0.0% |
| | Housing Services | \$430 | \$66,061 | \$0 | -\$430 | -100.0% |
| | Lodges | \$12,130 | \$28,372 | \$15,130 | \$3,000 | 24.7% |
| | Recreation | \$0 | \$8,686 | \$330 | \$330 | 0.0% |
| | Social Development & Early Childhood | \$8,590 | \$2,654 | \$6,090 | -\$2,500 | -29.1% |
| Strategic Services | \$1,000 | \$658 | \$1,300 | \$300 | 30.0% | |
| Community Service Department Total | | \$41,390 | \$131,643 | \$42,390 | \$1,000 | 2.4% |
| Corporate Services | City Clerk | \$0 | \$7,794 | \$1,000 | \$1,000 | 0.0% |
| | Customer Service | \$0 | \$4,799 | \$2,000 | \$2,000 | 0.0% |
| | Financial Planning & Policy | \$0 | \$1,158 | \$300 | \$300 | 0.0% |
| | Information Services | \$2,440 | \$1,691 | \$2,440 | \$0 | 0.0% |
| | Treasury Services | \$3,950 | \$5,831 | \$3,950 | \$0 | 0.0% |
| Corporate Services Total | | \$6,390 | \$21,273 | \$9,690 | \$3,300 | 51.6% |
| HES | Emergency Medical Services | \$4,880 | \$27,520 | \$4,880 | \$0 | 0.0% |
| | Fire Services | \$12,450 | \$6,831 | \$12,450 | \$0 | 0.0% |
| HES Total | | \$17,330 | \$34,351 | \$17,330 | \$0 | 0.0% |

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| Legislative | Legislative General | \$0 | \$260 | \$0 | \$0 | 0.0% |
| | Mayors Office | \$0 | \$246 | \$0 | \$0 | 0.0% |
| | Ward Budgets | \$0 | \$1,747 | \$0 | \$0 | 0.0% |
| Legislative Total | | \$0 | \$2,253 | \$0 | \$0 | 0.0% |
| Planning & Economic Development | Building Services | \$2,320 | \$8,572 | \$2,320 | \$0 | 0.0% |
| | GM, Finance & Support Services | \$0 | \$10,096 | \$0 | \$0 | 0.0% |
| | Growth Management | \$0 | \$2,104 | \$0 | \$0 | 0.0% |
| | Parking & By-law Services | \$5,000 | \$12,199 | \$5,500 | \$500 | 10.0% |
| | Planning | \$0 | \$387 | \$0 | \$0 | 0.0% |
| | Tourism & Culture | \$1,500 | \$65 | \$1,500 | \$0 | 0.0% |
| Planning & Economic Development Total | | \$8,820 | \$33,423 | \$9,320 | \$500 | 5.7% |
| Public Health Services | Clinical & Preventive Services | \$7,250 | \$6,674 | \$6,400 | -\$850 | -11.7% |
| | Family Health | \$7,500 | \$8,809 | \$8,250 | \$750 | 10.0% |
| | Health Protection | \$1,200 | \$3,429 | \$0 | -\$1,200 | -100.0% |
| | Healthy Living | \$5,000 | \$1,149 | \$5,000 | \$0 | 0.0% |
| | Medical Officer of Health | \$3,000 | \$1,706 | \$3,200 | \$200 | 6.7% |
| | Planning & Business Improvement | \$4,810 | \$8,744 | \$2,710 | -\$2,100 | -43.7% |
| Public Health Services Total | | \$28,760 | \$30,511 | \$25,560 | -\$3,200 | -11.1% |

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| Public Works | Corporate Assets & Strategic Planning | \$11,500 | \$3,877 | \$11,500 | \$0 | 0.0% |
| | Engineering Services | \$17,000 | \$11,639 | \$17,000 | \$0 | 0.0% |
| | Environmental Services | \$6,720 | \$4,044 | \$6,720 | \$0 | 0.0% |
| | Operations | \$7,500 | \$5,318 | \$7,500 | \$0 | 0.0% |
| | PW-General Administration | \$3,020 | \$4,796 | \$3,020 | \$0 | 0.0% |
| | Transportation | \$8,000 | \$3,356 | \$8,000 | \$0 | 0.0% |
| Public Works Total | | \$53,740 | \$33,030 | \$53,740 | \$0 | 0.0% |
| Grand Total | | \$166,080 | \$300,230 | \$167,680 | \$1,600 | 1.0% |