

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

<b>CONTRACTUAL</b>	For the column "2013 Budget Change", a negative number represents a lower budget request.
<b>Account #</b> See attached list.	

**Summary by Department & Division**

Department	Division	2012 Budget.	2012 Actual to Date.	2013 Prelim. Budget.	2013 Budget Change.	2013 Budget % Change
Boards and Agencies	Grants Supported Agencies	\$155,340	\$150,956	\$155,340	\$0	0.0%
	Other	\$6,205,590	\$6,205,585	\$6,216,497	\$10,907	0.2%
<b>Boards and Agencies Total</b>		<b>\$6,360,930</b>	<b>\$6,356,541</b>	<b>\$6,371,837</b>	<b>\$10,907</b>	<b>0.2%</b>
City Manager	Administration - City Manager	\$122,620	\$117,719	\$123,370	\$750	0.6%
	Corporate Communications	\$0	\$51,224	\$0	\$0	0.0%
	Human Resources	\$394,610	\$427,373	\$395,620	\$1,010	0.3%
	Legal	\$37,980	\$60,279	\$36,980	-\$1,000	-2.6%
<b>City Manager Total</b>		<b>\$555,210</b>	<b>\$656,595</b>	<b>\$555,970</b>	<b>\$760</b>	<b>0.1%</b>
Community Service Department	Administration - Community Services	\$76,980	\$81,848	\$52,310	-\$24,670	-32.0%
	Benefit Eligibility	\$125,760	\$140,259	\$126,570	\$810	0.6%
	Employment & Income Support	\$198,700	\$184,562	\$182,890	-\$15,810	-8.0%
	Hamilton Farmers Market	\$92,180	\$67,113	\$94,580	\$2,400	2.6%
	Housing Services	\$163,250	\$183,790	\$164,270	\$1,020	0.6%
	Lodges	\$205,970	\$241,783	\$239,573	\$33,603	16.3%
	Recreation	\$2,925,220	\$2,505,233	\$2,889,905	-\$35,315	-1.2%
	Social Development & Early Childhood	\$531,830	\$240,641	\$529,645	-\$2,185	-0.4%
	Strategic Services	\$9,740	\$8,902	\$8,646	-\$1,094	-11.2%
<b>Community Service Department Total</b>		<b>\$4,329,630</b>	<b>\$3,654,131</b>	<b>\$4,288,389</b>	<b>-\$41,241</b>	<b>-1.0%</b>
Corporate Financials	Financials	\$149,500	\$63,934	\$124,500	-\$25,000	-16.7%
<b>Corporate Financials Total</b>		<b>\$149,500</b>	<b>\$63,934</b>	<b>\$124,500</b>	<b>-\$25,000</b>	<b>-16.7%</b>

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Corporate Services	City Clerk	\$116,660	\$63,675	\$116,660	\$0	0.0%
	Corporate Services - Administration	\$1,420	\$1,768	\$1,420	\$0	0.0%
	Customer Service	\$52,060	\$37,449	\$47,550	-\$4,510	-8.7%
	Financial Planning & Policy	\$51,600	\$48,775	\$56,650	\$5,050	9.8%
	Information Services	\$1,648,350	\$3,749,451	\$1,888,620	\$240,270	14.6%
	Treasury Services	\$121,480	\$114,788	\$112,020	-\$9,460	-7.8%
<b>Corporate Services Total</b>		<b>\$1,991,570</b>	<b>\$4,015,906</b>	<b>\$2,222,920</b>	<b>\$231,350</b>	<b>11.6%</b>
HES	Emergency Medical Services	\$1,111,560	\$425,883	\$1,501,600	\$390,040	35.1%
	Fire Services	\$517,210	\$406,514	\$430,994	-\$86,216	-16.7%
<b>HES Total</b>		<b>\$1,628,770</b>	<b>\$832,397</b>	<b>\$1,932,594</b>	<b>\$303,824</b>	<b>18.7%</b>
Legislative	Legislative General	\$57,680	\$28,833	\$56,000	-\$1,680	-2.9%
	Mayors Office	\$26,460	\$9,879	\$20,110	-\$6,350	-24.0%
	Volunteer Committee	\$0	\$18,552	\$0	\$0	0.0%
	Ward Budgets	\$63,960	\$98,292	\$66,560	\$2,600	4.1%
<b>Legislative Total</b>		<b>\$148,100</b>	<b>\$155,556</b>	<b>\$142,670</b>	<b>-\$5,430</b>	<b>-3.7%</b>
Planning & Economic Development	Building Services	\$65,830	\$44,263	\$57,490	-\$8,340	-12.7%
	Economic Development	\$722,960	\$784,702	\$715,070	-\$7,890	-1.1%
	GM, Finance & Support Services	\$32,930	\$56,809	\$32,930	\$0	0.0%
	Growth Management	\$7,410	\$13,784	\$7,410	\$0	0.0%
	Parking & By-law Services	\$1,425,600	\$1,339,721	\$1,425,020	-\$580	0.0%
	Planning	\$43,730	\$22,227	\$43,730	\$0	0.0%
	Tourism & Culture	\$884,210	\$691,250	\$727,360	-\$156,850	-17.7%
<b>Planning &amp; Economic Development Total</b>		<b>\$3,182,670</b>	<b>\$2,952,756</b>	<b>\$3,009,010</b>	<b>-\$173,660</b>	<b>-5.5%</b>

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Public Health Services	Clinical & Preventive Services	\$310,300	\$327,966	\$270,910	-\$39,390	-12.7%
	Family Health	\$707,250	\$757,564	\$703,430	-\$3,820	-0.5%
	Health Protection	\$271,340	\$202,221	\$250,520	-\$20,820	-7.7%
	Healthy Living	\$32,570	\$43,620	\$30,070	-\$2,500	-7.7%
	Medical Officer of Health	\$14,490	\$15,332	\$13,830	-\$660	-4.6%
	Planning & Business Improvement	\$6,820	\$5,188	\$5,820	-\$1,000	-14.7%
<b>Public Health Services Total</b>		<b>\$1,342,770</b>	<b>\$1,351,891</b>	<b>\$1,274,580</b>	<b>-\$68,190</b>	<b>-5.1%</b>
Public Works	Corporate Assets & Strategic Planning	\$3,410,790	\$2,595,687	\$3,674,480	\$263,690	7.7%
	Engineering Services	\$1,815,520	\$1,107,904	\$2,986,970	\$1,171,450	64.5%
	Environmental Services	\$19,933,020	\$16,429,981	\$19,594,681	-\$338,339	-1.7%
	Operations	\$32,513,140	\$25,090,781	\$28,979,515	-\$3,533,625	-10.9%
	PW-General Administration	\$153,150	\$142,736	\$151,140	-\$2,010	-1.3%
	Transportation	\$14,637,520	\$12,835,517	\$17,485,640	\$2,848,120	19.5%
<b>Public Works Total</b>		<b>\$72,463,140</b>	<b>\$58,202,606</b>	<b>\$72,872,426</b>	<b>\$409,286</b>	<b>0.6%</b>
<b>Grand Total</b>		<b>\$92,152,290</b>	<b>\$78,242,313</b>	<b>\$92,794,896</b>	<b>\$642,606</b>	<b>0.7%</b>

**City of Hamilton  
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List of Accounts**

**CONTRACTUAL**

<b>Ac Group</b>	<b>Ac Sub Group</b>	<b>Ac #</b>	<b>Ac Name</b>
Contractual	Advertising & Promotion	55401	Advertising & Promotion
Contractual	Advertising & Promotion	55402	Cable Tv
Contractual	Advertising & Promotion	55403	Advertising for Vacancies
Contractual	Advertising & Promotion	55405	Community Education
Contractual	Advertising & Promotion	55410	Building Coventions
Contractual	Advertising & Promotion	55420	Exhibitions & Displays
Contractual	Advertising & Promotion	55425	Familiarization Tour
Contractual	Advertising & Promotion	55430	Lady Hamilton/Volunteers
Contractual	Advertising & Promotion	55440	Marketing
Contractual	Advertising & Promotion	55441	Design
Contractual	Advertising & Promotion	55442	Promotional Partnership
Contractual	Advertising & Promotion	55443	Distribution
Contractual	Advertising & Promotion	55450	Presentation Expense
Contractual	Advertising & Promotion	55454	Community Liaison
Contractual	Advertising & Promotion	55455	Public Relations
Contractual	Advertising & Promotion	55456	Annual Report
Contractual	Advertising & Promotion	55458	Publications & Brochures
Contractual	Advertising & Promotion	55465	Receptions-Local
Contractual	Advertising & Promotion	55483	Trade Fairs-External
Contractual	Advertising & Promotion	55484	Trade Fairs/Marketplaces
Contractual	Advertising & Promotion	55485	Trade Fairs-Local
Contractual	Advertising & Promotion	55486	Tourism/Development Project
Contractual	Cemetery	56815	Flowers & Wreaths
Contractual	Cemetery	56820	Ground Returns
Contractual	Computer Services	55501	Support Services
Contractual	Computer Services	55502	Internet Line
Contractual	Computer Services	55503	Councillors Web Page Services
Contractual	Computer Services	55518	Hardware Lease/Mtce
Contractual	Computer Services	55520	IT Services
Contractual	Computer Services	55521	Maintenance Application Server
Contractual	Computer Services	55525	Computers
Contractual	Computer Services	55527	Printers
Contractual	Computer Services	55529	Servers
Contractual	Computer Services	55530	Miscellaneous Parts
Contractual	Contractual	55907	Book Hoist Contract
Contractual	Contractual	55910	Community Development
Contractual	Contractual	55911	Other Recycling Initiatives
Contractual	Contractual	55912	Computer Maintenance Contract
Contractual	Contractual	55913	Interior Plant Care
Contractual	Contractual	55914	Recycling Mixed Glass
Contractual	Contractual	55915	Proof of Performance
Contractual	Contractual	55916	Contractual Services
Contractual	Contractual	55917	Contract Serv-Subsidized Progs
Contractual	Contractual	55918	Contractual Srv-EJP Program

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**CONTRACTUAL**

<b>Ac Group</b>	<b>Ac Sub Group</b>	<b>Ac #</b>	<b>Ac Name</b>
Contractual	Contractual	55921	Brinks Armoured Car Services
Contractual	Contractual	55925	Contract - Building Cleaning
Contractual	Contractual	55926	Elevator Contract
Contractual	Contractual	55927	Film Development
Contractual	Contractual	55928	Emergency Services
Contractual	Contractual	55929	Veterinary Costs
Contractual	Contractual	55931	Cont Services Temp Agency
Contractual	Contractual	55935	Physician OHIP Payment
Contractual	Contractual	55937	Contract - Blue Box Pick-up
Contractual	Contractual	55938	Lease & Service Contracts
Contractual	Contractual	55939	MMS Contracted Services
Contractual	Contractual	55940	Microfiche/Com Services
Contractual	Contractual	55941	Contractual - Landscaping
Contractual	Contractual	55944	Pest Control
Contractual	Contractual	55945	Cremation
Contractual	Contractual	55947	Photocopier-Quic Change
Contractual	Contractual	55948	Special Events
Contractual	Contractual	55949	Pigeon Control
Contractual	Contractual	55950	Contractual-Waste Bin Collect
Contractual	Contractual	55955	Pump Out Holding Tanks
Contractual	Contractual	55958	Purchase Of Services
Contractual	Contractual	55960	Refrigeration Contract
Contractual	Contractual	55961	Recycling Processing
Contractual	Contractual	55962	Recycling Collection
Contractual	Contractual	55965	Service-Checkpoint
Contractual	Contractual	55975	Taxi Contract
Contractual	Contractual	55986	Inter-Branch Courier
Contractual	Contractual	55991	Provincial Payment 33.1%
Contractual	Contractual	55992	Transfer to Partnership
Contractual	Miscellaneous	54384	Scale Operations
Contractual	Other Mtce	54931	Honeywell Mtce Contract
Contractual	Projects/Studies	57605	General Studies & Research
Contractual	Projects/Studies	57611	Catchbasin Con-Capital
Contractual	Projects/Studies	57614	Community Programming
Contractual	Projects/Studies	57632	Exhibits & Displays
Contractual	Projects/Studies	57656	Information Retrieval
Contractual	Projects/Studies	57670	Neighborhood Watch
Contractual	Projects/Studies	57681	Program Activities
Contractual	Projects/Studies	57682	Program Revenue Expense
Contractual	Projects/Studies	57683	Programming

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<b>Ac Group</b>	<b>Ac Sub Group</b>	<b>Ac #</b>	<b>Ac Name</b>
Contractual	Projects/Studies	57691	Travel Surveys
Contractual	Rentals & Leases	55301	Car/Vehicle Rental
Contractual	Rentals & Leases	55305	Underground Duct Rentals
Contractual	Rentals & Leases	55310	Equipment Lease/Rental
Contractual	Rentals & Leases	55312	Equipment Rental - External
Contractual	Rentals & Leases	55313	Operating Equip - External
Contractual	Rentals & Leases	55315	Rental-Communic. Cables
Contractual	Rentals & Leases	55316	Hired Equipment
Contractual	Rentals & Leases	55322	Payments/Agreements
Contractual	Rentals & Leases	55330	Rent-Bell System
Contractual	Rentals & Leases	55331	Rent - Air Cards
Contractual	Rentals & Leases	55332	Rent-Cellular Phones
Contractual	Rentals & Leases	55336	Rent-Computer Equipment
Contractual	Rentals & Leases	55340	Rent-Event Related
Contractual	Rentals & Leases	55365	Rent-Operating Equipment
Contractual	Rentals & Leases	55370	Rent-Pagers
Contractual	Rentals & Leases	55380	Rent-Radio Equipment
Contractual	Rentals & Leases	55399	Special Projects
Contractual	Road Mtce	55039	Pavement Marking-Urban
Contractual	Road Mtce	55057	Railway Signal Maintenance
Contractual	Road Mtce	55060	Snow Removal