

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

<b>CONFERENCES &amp; RELATED TRAINING</b>	For the column "2013 Budget Change", a negative number represents a lower budget request.
<b>Account #</b> 56328 / 56401	

**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	\$18,910	\$22,356	\$18,910	\$0	0.0%
	Audit Services	\$26,690	\$17,353	\$26,690	\$0	0.0%
	Human Resources	\$72,380	\$54,002	\$76,150	\$3,770	5.2%
	Legal	\$44,170	\$34,858	\$41,890	-\$2,280	-5.2%
<b>City Manager Total</b>		<b>\$162,150</b>	<b>\$128,569</b>	<b>\$163,640</b>	<b>\$1,490</b>	<b>0.9%</b>
Community Service Department	Administration - Community Services	\$17,800	\$22,729	\$23,990	\$6,190	34.8%
	Benefit Eligibility	\$43,040	\$28,614	\$43,040	\$0	0.0%
	Employment & Income Support	\$74,470	\$74,455	\$71,360	-\$3,110	-4.2%
	Hamilton Farmers Market	\$300	\$444	\$300	\$0	0.0%
	Housing Services	\$33,610	\$26,357	\$31,630	-\$1,980	-5.9%
	Lodges	\$105,860	\$89,540	\$107,000	\$1,140	1.1%
	Recreation	\$45,200	\$93,886	\$100,000	\$54,800	121.2%
	Social Development & Early Childhood	\$40,690	\$25,279	\$39,155	-\$1,535	-3.8%
	Strategic Services	\$18,700	\$19,275	\$18,700	\$0	0.0%
<b>Community Service Department Total</b>		<b>\$379,670</b>	<b>\$380,579</b>	<b>\$435,175</b>	<b>\$55,505</b>	<b>14.6%</b>
Corporate Services	City Clerk	\$14,050	\$7,566	\$14,100	\$50	0.4%
	Corporate Services - Administration	\$9,400	\$1,161	\$9,400	\$0	0.0%
	Customer Service	\$33,920	\$28,169	\$35,290	\$1,370	4.0%
	Financial Planning & Policy	\$26,460	\$12,775	\$26,050	-\$410	-1.5%
	Information Services	\$193,750	\$141,486	\$197,750	\$4,000	2.1%
	Treasury Services	\$77,330	\$33,820	\$75,710	-\$1,620	-2.1%
<b>Corporate Services Total</b>		<b>\$354,910</b>	<b>\$224,977</b>	<b>\$358,300</b>	<b>\$3,390</b>	<b>1.0%</b>

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HES	Emergency Medical Services	\$56,210	\$20,371	\$56,210	\$0	0.0%
	Fire Services	\$137,110	\$98,632	\$131,820	-\$5,290	-3.9%
<b>HES Total</b>		<b>\$193,320</b>	<b>\$119,003</b>	<b>\$188,030</b>	<b>-\$5,290</b>	<b>-2.7%</b>
Legislative	Legislative General	\$13,960	\$18,373	\$13,960	\$0	0.0%
	Mayors Office	\$14,730	\$2,919	\$13,500	-\$1,230	-8.4%
	Volunteer Committee	\$0	\$328	\$0	\$0	0.0%
	Ward Budgets	\$0	\$4,402	\$0	\$0	0.0%
<b>Legislative Total</b>		<b>\$28,690</b>	<b>\$26,022</b>	<b>\$27,460</b>	<b>-\$1,230</b>	<b>-4.3%</b>
Planning & Economic Development	Building Services	\$109,720	\$76,131	\$124,720	\$15,000	13.7%
	Economic Development	\$116,920	\$72,954	\$114,140	-\$2,780	-2.4%
	GM, Finance & Support Services	\$29,630	\$14,212	\$29,330	-\$300	-1.0%
	Growth Management	\$56,180	\$4,853	\$56,180	\$0	0.0%
	Parking & By-law Services	\$76,830	\$36,086	\$41,340	-\$35,490	-46.2%
	Planning	\$76,630	\$23,432	\$76,630	\$0	0.0%
	Tourism & Culture	\$21,000	\$23,851	\$21,000	\$0	0.0%
<b>Planning &amp; Economic Development Total</b>		<b>\$486,910</b>	<b>\$251,519</b>	<b>\$463,340</b>	<b>-\$23,570</b>	<b>-4.8%</b>
Public Health Services	Clinical & Preventive Services	\$37,100	\$36,939	\$36,900	-\$200	-0.5%
	Family Health	\$46,560	\$41,081	\$42,194	-\$4,366	-9.4%
	Health Protection	\$49,850	\$29,792	\$50,510	\$660	1.3%
	Healthy Living	\$35,760	\$41,574	\$44,250	\$8,490	23.7%
	Medical Officer of Health	\$258,910	\$225,453	\$258,910	\$0	0.0%
	Planning & Business Improvement	\$23,660	\$28,959	\$23,660	\$0	0.0%
<b>Public Health Services Total</b>		<b>\$451,840</b>	<b>\$403,798</b>	<b>\$456,424</b>	<b>\$4,584</b>	<b>1.0%</b>

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**Summary by Department & Division**

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Public Works	Corporate Assets & Strategic Planning	\$217,430	\$106,668	\$222,430	\$5,000	2.3%
	Engineering Services	\$163,200	\$104,929	\$161,200	-\$2,000	-1.2%
	Environmental Services	\$154,550	\$116,300	\$154,550	\$0	0.0%
	Operations	\$140,280	\$127,209	\$144,901	\$4,621	3.3%
	PW-General Administration	\$40,440	\$26,519	\$40,440	\$0	0.0%
	Transportation	\$303,160	\$435,608	\$303,160	\$0	0.0%
<b>Public Works Total</b>		<b>\$1,019,060</b>	<b>\$917,233</b>	<b>\$1,026,681</b>	<b>\$7,621</b>	<b>0.7%</b>
<b>Grand Total</b>		<b>\$3,076,550</b>	<b>\$2,451,700</b>	<b>\$3,119,050</b>	<b>\$42,500</b>	<b>1.4%</b>