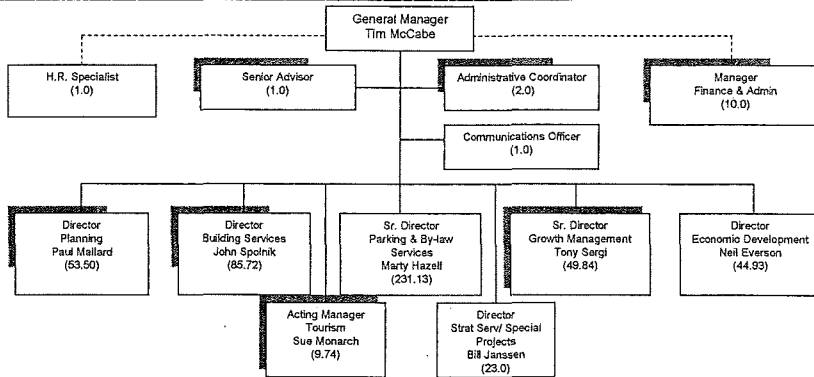


Planning & Economic Development Department



Planning & Economic Development 2012 Budget

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/ Mgt Ratio
2011	29.0	485.86	514.86	16.8:1
2012	28.0	485.86	513.86	17.4:1
Change	(1.0)	0.0	(1.0)	



Planning & Economic Development

2012 Budget

2012 NET OPERATING BUDGET BY DIVISION

Planning & Economic Development

	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget	
				\$	%
Building Services	1,029,630	846,938	943,961	(85,669)	(8.3)%
Economic Development	5,452,006	5,213,600	5,662,145	210,139	3.9%
GM, Finance & Support Services	1,017,780	958,883	1,007,049	(10,731)	(1.1)%
Growth Management	(376,626)	(526,555)	(319,142)	57,484	15.3%
Parking & By-law Services	5,068,790	5,603,133	4,773,629	(295,161)	(5.8)%
Planning	2,040,824	2,701,730	2,261,898	221,074	10.8%
Strategic Services/Special Projects	1,419,527	1,240,378	1,427,743	8,216	0.6%
Tourism Hamilton	1,425,579	1,297,873	1,199,016	(226,563)	(15.9)%
NET LEVY	17,077,510	17,335,982	16,956,299	(121,211)	(0.7)%



Planning & Economic Development

2012 Budget

2012 GROSS NET DEPARTMENTAL BUDGET

Planning & Economic Development

	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget	
				\$	%
EMPLOYEE RELATED COST	41,321,072	39,992,163	42,761,034	1,439,963	3.5%
MATERIAL AND SUPPLY	1,517,850	1,621,949	1,559,080	41,230	2.7%
VEHICLE EXPENSES	637,430	606,375	642,600	5,370	0.8%
BUILDING AND GROUND	846,420	1,178,049	1,525,262	678,842	80.2%
CONSULTING	230,080	232,751	190,090	(39,990)	(17.4)%
CONTRACTUAL	3,968,490	4,873,709	3,777,184	(191,306)	(4.8)%
AGENCIES and SUPPORT PAYMENTS	441,720	417,720	441,720	0	0.0%
RESERVES / RECOVERIES	646,672	1,152,237	729,047	82,375	12.7%
COST ALLOCATIONS	483,210	1,056,299	424,331	(58,879)	(12.2)%
FINANCIAL	1,866,730	1,691,917	1,981,375	(5,355)	(0.3)%
CAPITAL FINANCING (E)	0	6,000	0	0	0.0%
CAPITAL EXPENDITURES	0	0	3,258	3,258	100.0%
TOTAL EXPENDITURES	52,079,674	52,829,170	54,035,182	1,955,508	3.8%
FEEs AND GENERAL	(30,879,751)	(31,791,819)	(33,454,109)	(2,574,358)	(8.3)%
GRANTS AND SUBSIDIES	(500,750)	(1,272,051)	(407,750)	93,000	18.6%
RESERVES	(3,621,563)	(2,429,318)	(3,217,024)	404,639	11.2%
TOTAL REVENUES	(35,002,164)	(35,493,189)	(37,078,883)	(2,076,719)	(5.9)%
NET LEVY	17,077,510	17,335,982	16,956,299	(121,211)	(0.7)%



2012 MAJOR COST DRIVERS

- Employee Related – Merit, Contractual & benefit increases \$ 1.44M
- Decrease in transfers from Reserves \$ 400K

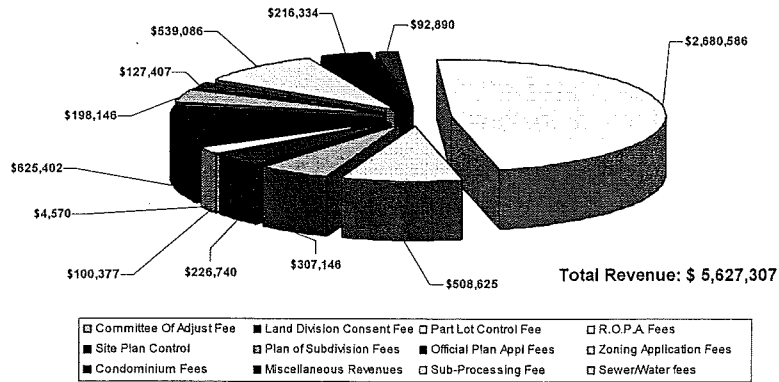


2012 BASE BUDGET SAVINGS

- Base budget net savings included in base budget:
 - Increase in Licencing Fees \$ 545,000
 - Elimination of director position in Tourism \$ 166,212
 - Reduction in Transfer to Vehicle Reserve \$ 129,100



2011 Development Revenues



- Committee Of Adjust Fee
- Land Division Consent Fee
- Part Lot Control Fee
- R.O.P.A. Fees
- Site Plan Control
- Plan of Subdivision Fees
- Official Plan Appl Fees
- Zoning Application Fees
- Condominium Fees
- Miscellaneous Revenues
- Sub-Processing Fee
- Sewer/Water fees

2011 Development Revenues

Building Services

Building Permit Revenue	9,651,241
Building Permit Budget	7,077,638
Year to Date Variance	2,573,603

Planning

Planning Revenues	2,437,916
Budgeted Revenues	2,297,560
Year to Date Variance	140,356

Growth Management

Growth Management Revenues	3,189,391
Budgeted Revenues	2,136,820
Year to Date Variance	1,052,571



DEVELOPMENT STABILIZATION RESERVE (110086)

Date Established by Council: November 21, 2001

Purpose: This reserve was established in order to minimize the impact of development fee fluctuations due to changes in the economy and construction activity



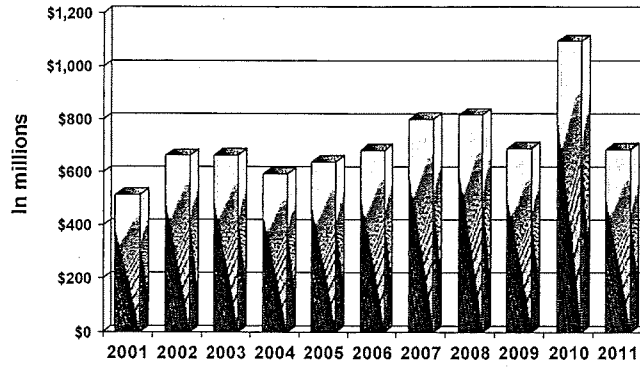
DEVELOPMENT FEES STABILIZATION RESERVE (110086)

\$ Millions

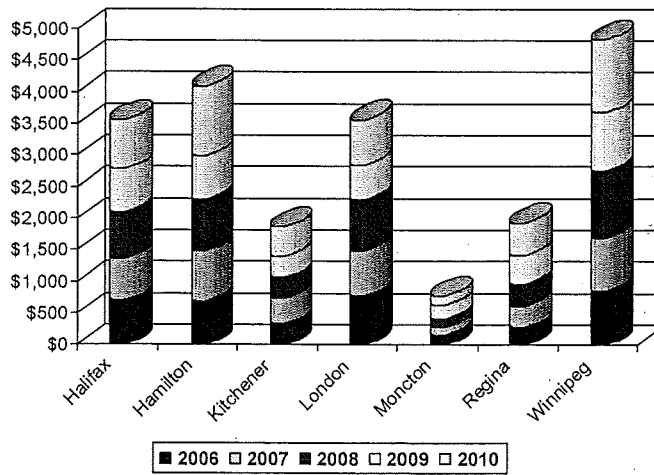
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Projected	2012 Projected
Opening Balance	(5.1)	(4.8)	(4.3)	(2.2)	(1.7)	(1.6)
Funding of positions from Reserve	0.6	0.1	0.2	0.2	0.2	0.2
Transfer (Surplus)/Deficit to/fr Res	(0.1)	0.6	1.7	0.4	0.0	0.4
Investment Income	(0.2)	(0.2)	(0.1)	(0.1)	(0.1)	(0.1)
Prior Period adj.	0.0	0.0	0.3	0.0	0.0	0.0
Year End Balance	(4.8)	(4.3)	(2.2)	(1.7)	(1.6)	(1.1)



City of Hamilton Construction Value of Building Permits
2001 to 2011



Building Permit Comparison (2007 to 2010)



BUILDING STABILIZATION RESERVE (104050)

Reserve established 1993

Purpose: To address fluctuations in permit revenue in future years. To establish full cost recovery for Building Code Administration.

The Reserve maximum should be \$12.2 million which is based on 1.5 times the gross 2012 Requested operating budget of \$8.1 million



BUILDING PERMIT STABILIZATION RESERVE (104050)

(\$ millions)

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Projected	2012 Budget
Opening Balance	(5.4)	(3.8)	(3.3)	(7.3)	(10.0)
Tsf to Capital from Reserve	0.1	0.1	0.1	0.0	0.0
Transfer (Surplus)/Deficit to/fr Reserve	1.7	0.5	(4.0)	(2.5)	0.5
Investment Income	(0.2)	(0.1)	(0.1)	(0.2)	(0.2)
Year End Balance	(3.8)	(3.3)	(7.3)	(10.0)	(9.7)





2011 Residential vs. Non Residential Growth

BRAMPTON:

- Res = 80% Non-Res = 9.5%

HALTON

- Res = 68% Non-Res = 15%

HAMILTON

- Res = 59% **Non-Res = 21%**



Economic Development Investment Reserve Fund

	2010 Actuals	2011 Projected	2012 Projected
Opening Balance	(1,324,000)	(1,475,000)	(1,686,000)
Transfer Yr End (Surplus)/Deficit to/from Reserve	(201,000)	(185,000)	140,000
Creative Catalyst (PED08258)	74,000		
Hamilton Chamber of Commerce	10,000		
Grants to Farmers' Market		10,000	
Investment Income	(34,000)	(36,000)	(42,000)
Year End Balance	(1,475,000)	(1,686,000)	(1,588,000)



Planning & Economic Development

2012 Budget

Vacancies, Gapping & OT Costs

Division	F/T Vacancies	2011 Gross Gapping	2011 Net Gapping	2011 Approved OT Budget	2011 Gross Actual OT Costs	2011 Net Actual OT Costs
GM, Finance & Support Services	0.00	(\$108,863)	(\$108,863)	\$0	\$3,557	\$3,557
Building Services	8.50	\$469,831	\$93,986	\$0	\$71,741	\$14,348
Growth Management	5.00	\$412,710	\$0	\$15,000	\$22,590	\$0
Planning	10.00	\$688,392	\$0	\$1,800	\$24,450	\$0
Strategic Services/Special Projects	6.00	\$587,984	\$91,000	\$0	\$4,541	\$705
Parking & By-Law Services	2.00	\$581,390	\$74,041	\$24,860	\$81,902	\$32,561
Economic Development	3.00	\$252,734	\$168,234	\$500	\$30,766	\$30,766
Tourism	0.00	\$96,611	\$96,611	\$0	\$26,585	\$26,585
Grand Total	34.50	\$2,980,789	\$414,989	\$42,160	\$266,133	\$108,522

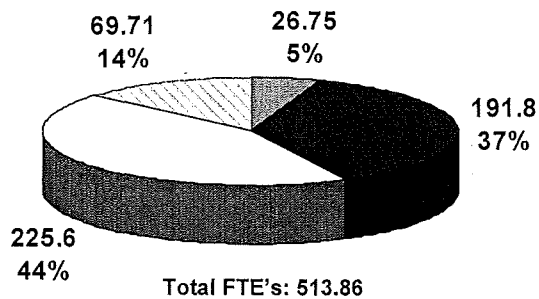


Hamilton 17

Planning & Economic Development

2012 Budget

2012 FTE Funding Sources



■ Capital ■ Reserves/Revenues □ Levy □ Enterprise



Hamilton 18

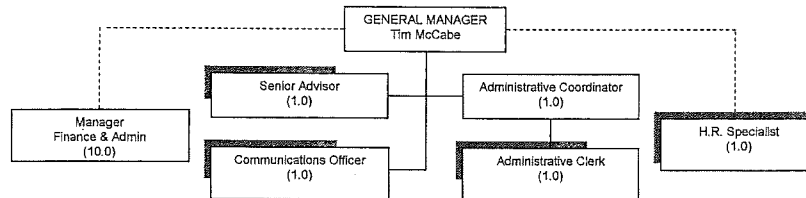
2012 Budget by Division

GM, Finance & Support Services

GM, Finance & Support Services

2012 Budget

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2011	2.0	14.0	16.0	7.0:1
2012	2.0	14.0	16.0	7.0:1
Change	0.0	0.0	0.0	

GM, Finance & Support Services

2012 Budget

2012 NET OPERATING BUDGET BY SECTION

GM, Finance & Support Services

	2011	2011	2012	2012 Preliminary /	
	Budget	Projected Actual	Preliminary Budget	2011 Budget	%
				\$	
EMPLOYEE RELATED COST	1,339,670	1,327,566	1,388,325	48,855	3.6%
MATERIAL AND SUPPLY	20,840	23,278	15,990	(4,850)	(23.3)%
BUILDING AND GROUND	3,670	3,612	4,030	360	9.8%
CONSULTING	15,000	10,000	15,000	0	0.0%
CONTRACTUAL	53,994	59,464	52,154	(1,840)	(3.4)%
RESERVES / RECOVERIES	54,546	13,063	53,730	(816)	(1.5)%
COST ALLOCATIONS	(469,940)	(472,385)	(522,180)	(52,240)	(11.1)%
TOTAL EXPENDITURES	1,017,780	964,599	1,007,049	(10,731)	(1.1)%
RESERVES	0	(5,716)	0	0	0.0%
TOTAL REVENUES	0	(5,716)	0	0	0.0%
NET LEVY	1,017,780	958,883	1,007,049	(10,731)	(1.1)%



Tourism Hamilton



Purpose / Function

- Tourism is an integral industry in Hamilton, as the City of Hamilton's destination management organization, Tourism Hamilton helps drive the industry's significant economic impact. Tourism Hamilton staff also work with our partners to deepen our civic pride as we promote the city and host visitors from across Ontario, Canada and around the world.

Services Provided

- Tourism Hamilton's core activities are focused on the following areas: promoting Hamilton for meeting and conventions, sporting events, group tour, leisure visitation, travel media relations, providing visitor information services; and building the local tourism industry's capacity through hosting workshops, events and seminars. Servicing of these locally acquired events is also a significant function of this division
- Advocates for the industry in key city and industry developments such as the establishment of the Regional Tourism Organization, developing strong partnerships with Ontario Tourism, Canadian Tourism Commission, and working on initiatives such as Pan Am Games, RBC Canadian Open and the War of 1812
- Providing consultation services for tourism stakeholders that are applying for grants or considering development
- Tourism Hamilton works in partnership with the Board of Directors to create, monitor and evaluate the Strategic Plan and annual Marketing Plans. The Board of Directors also acts in an advisory capacity by offering industry related expertise to assess the effectiveness of various programs and services

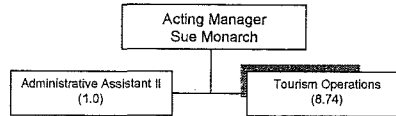
2011 NET BUDGET	\$1,425,579
2012 NET REQUESTED BUDGET	\$1,199,016
2012 NET CHANGE	\$(226,563)
2012 FTE	9.74



Planning & Economic Development Department

2012 Budget

TOURISM HAMILTON



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2011	1.0	9.74	10.74	9.74:1.0
2012	0.0	9.74	9.74	9.74:0.0
Change	(1.0)	0.0	(1.0)	

Tourism Hamilton

2012 Budget

2012 NET OPERATING BUDGET BY COST CATEGORY

	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget \$	%
EMPLOYEE RELATED COST	935,629	874,815	790,253	(145,376)	(15.5)%
MATERIAL AND SUPPLY	201,890	210,731	222,210	20,320	10.1%
BUILDING AND GROUND	4,770	7,103	5,283	513	10.8%
CONTRACTUAL	865,430	946,108	619,510	(245,920)	(28.4)%
AGENCIES and SUPPORT PAYMENTS	50,000	50,000	50,000	0	0.0%
RESERVES / RECOVERIES	41,170	25,080	142,270	101,100	245.6%
COST ALLOCATIONS	80,000	122,840	80,000	0	0.0%
FINANCIAL	43,340	42,023	43,340	-	0.0%
TOTAL EXPENDITURES	2,222,229	2,279,699	1,952,866	(269,363)	(12.1)%
FEES AND GENERAL	(316,950)	(201,850)	(367,150)	(50,200)	(15.8)%
GRANTS AND SUBSIDIES	(388,000)	(636,500)	(295,000)	93,000	24.0%
RESERVES	(91,700)	(142,476)	(91,700)	(0)	(0.0)%
TOTAL REVENUES	(796,650)	(980,826)	(753,850)	42,800	5.4%
NET LEVY	1,425,579	1,297,873	1,199,016	(226,563)	(15.9)%

Tourism Hamilton

2012 Budget

2012 MAJOR COST DRIVERS

Employee Related - merit and contractual	20,836
Decrease 1.0 FTE (due to the consolidation of Tourism and Culture)	(166,212)
New Visitor information Centre (Lister Block)	55,813
Contractual decrease - partnerships and efficiencies	(230,000)
Provincial Contribution - program winding down	93,000

Tourism Hamilton

2012 Budget

2012 REVENUES

- Fees and General: \$367k
 - Trillium Funding for the War of 1812: \$70k
 - Tourism Sign Program (decrease of 20k): \$119k
 - Other Program Revenues: \$178k
 - (Special Events including Tourism Awards \$63k)
 - (Provincial funding opportunities \$90k)
 - (Sponsorships 25k)
- Grants and Subsidies: \$295k
 - Provincial Grant to off-set loss of destination marketing fee; funds used for marketing
- Reserves: \$92k
 - Payments for conventions and sporting event grants secured in previous years through the convention development fund (cost-share program with province and tourism partners)

Strategic Services/Special Projects



STRATEGIC SERVICES & SPECIAL PROJECTS PROFILE

Purpose:

- To provide leadership in land-based information, strategic research and analysis in the formulation and implementation of planning related legislation policies, regulations and programs that support and enhance the sustainability, growth and prosperity of the City.

Services Provided:

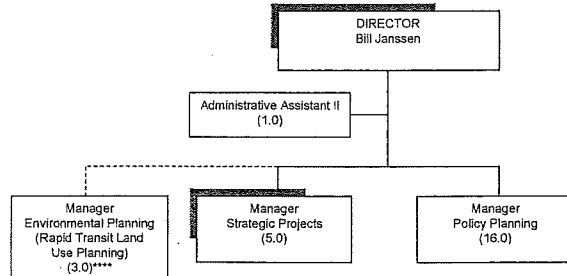
- Analysis and advice on related Provincial legislation
- New Official Plans
- New Comprehensive Zoning By-law
- Sustainability Programs
- Air Quality Program
- Collection and analysis of land use data
- Special planning related studies
- Departmental representative on various Corporate/Strategic Initiatives



Planning & Economic Development Department

2012 Budget

STRATEGIC SERVICES / SPECIAL PROJECTS



**** PLEASE NOTE: 3 FTE's in this section are funded by Public Works and not included in the FTE complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2011	3.0	20.0	23.0	6.7:1
2012	3.0	20.0	23.0	6.7:1
Change	0.0	0.0	0.0	



Strategic Services & Special Projects

2012 Budget

2012 NET OPERATING BUDGET BY COST CATEGORY

Strategic Services/Special Projects

	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget	
				\$	%
EMPLOYEE RELATED COST	2,159,250	1,807,247	2,218,037	58,787	2.7%
MATERIAL AND SUPPLY	91,710	70,724	84,710	(7,000)	(7.6)%
BUILDING AND GROUND	3,400	3,261	3,690	290	8.5%
CONSULTING	56,420	35,235	16,430	(39,990)	(70.9)%
CONTRACTUAL	143,030	131,130	141,030	(2,000)	(1.4)%
RESERVES / RECOVERIES	(1,021,330)	(805,543)	(1,050,424)	(29,094)	(2.8)%
FINANCIAL	22,770	11,548	15,770	(7,000)	(30.7)%
TOTAL EXPENDITURES	1,455,260	1,253,601	1,429,243	(26,007)	(1.8)%
FEES AND GENERAL	(3,524)	(736)	(1,500)	2,024	57.4%
RESERVES	(32,199)	(12,487)	0	32,199	100.0%
TOTAL REVENUES	(35,723)	(13,223)	(1,500)	34,223	95.8%
NET LEVY	1,419,527	1,240,378	1,427,743	8,216	0.8%



Planning



OVERVIEW OF SERVICES

Purpose / Function

- To provide efficient and effective programs and services which contribute to quality development, quality of life, and a good business environment for our community

Services Provided

- The Division provides the delivery of the Development and Community Planning Programs in accordance with City and Provincial guidelines encompassing the following functions:

Development Planning

- Review of all Development Applications under the Planning Act (e.g. OPAs, ZBAs, Site Plans, Plans of Subdivision, Condominiums, etc.).
- Committee of Adjustment
- Business Facilitation / 'One-stop Shopping'



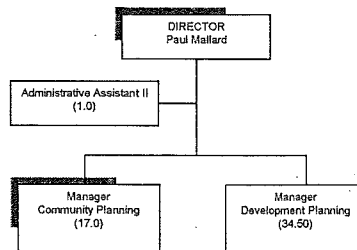
OVERVIEW OF SERVICES

Community Planning

- Secondary Plans
- Urban Design
- Cultural Heritage and Natural Heritage Planning



PLANNING



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2011	3.0	50.5	53.5	16.83:1
2012	3.0	50.5	53.5	16.83:1
Change	0.0	0.0	0.0	



Planning

2012 Budget

2012 NET OPERATING BUDGET BY COST CATEGORY

Planning

	2011	2011	2012	2012 Preliminary /	
	Budget	Projected Actual	Preliminary Budget	2011 Budget \$	%
EMPLOYEE RELATED COST	4,734,434	4,326,564	4,940,655	206,221	4.4%
MATERIAL AND SUPPLY	98,290	90,774	98,290	0	0.0%
BUILDING AND GROUND	9,010	9,759	9,560	550	6.1%
CONSULTING	30,000	15,816	30,000	0	0.0%
CONTRACTUAL	35,420	20,885	35,420	0	0.0%
AGENCIES and SUPPORT PAYMENTS	0	20,000	0	0	0.0%
RESERVES / RECOVERIES	207,070	248,076	212,518	5,448	2.6%
COST ALLOCATIONS	(62,080)	378,406	(84,726)	(22,646)	(36.5)%
FINANCIAL	38,860	31,963	41,760	2,900	7.5%
TOTAL EXPENDITURES	5,091,004	5,142,043	5,283,477	192,473	3.8%
FEES AND GENERAL	(2,301,310)	(2,179,387)	(2,522,170)	(220,860)	(9.6)%
RESERVES	(748,870)	(260,926)	(499,409)	249,461	33.3%
TOTAL REVENUES	(3,050,180)	(2,440,313)	(3,021,579)	28,601	0.9%
NET LEVY	2,040,824	2,701,730	2,261,898	221,074	10.8%

Planning

2012 Budget

Development Activity -2009, 2010, 2011 (YTD End of Dec.)

DEVELOPMENT APPLICATIONS RECEIVED			
APPLICATION TYPE	2009	2010	2011
Official Plan Amendment	18	16	23
Re-zonings	56	51	79
Site Plans	138	160	188
Plans of Subdivision	14	5	11
Condominiums	11	19	12
Consents	105	183	123
Minor Variances	349	313	305
Part Lot Control	24	44	30
TOTAL	715	791	771

Growth Management

- We coordinate the orderly development of land ensuring the city receives timely and effective assessment growth.

Overview of Services

Major Services Provided:

- Staging of development program
- Budgeting for growth related projects and coordinated capital project
- DC background study
- Engineering approvals – private and public infrastructure
- Construction management
- Shovel ready initiatives – industrial parks
- Legislative approvals – Plan registration, Street naming, House numbering
- Infrastructure planning and environmental assessments
- Airport lease Administration
- Grading review and acceptance



Performance Metrics / Service Levels

Subdivision Activity 2011

- 13,193 m of new public roads
- 16,809 m of new sidewalks
- 27,767 m of curbs
- 12,265 m of watermain and 1299 w/s
- 14,197 m of sanitary sewer and 1313 drains
- 14,416 m of storm sewer and 1236 drains
- \$39 million of Private Investment
- \$10 million City Share

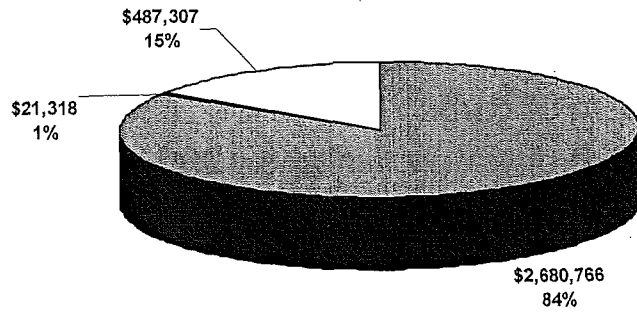


Performance Metrics / Service Levels

Site Plan Supported Activity 2011

- 101 water, sanitary and storm permits
- 17,232 m of water services
- 37,589 m of sanitary and storm
- 215 road cut permits
- 99 site plan grading and drainage review
- 31 Consent Agreements
- 12 Special Service Agreements
- 12 External Servicing Agreements

2011 Actual Revenues

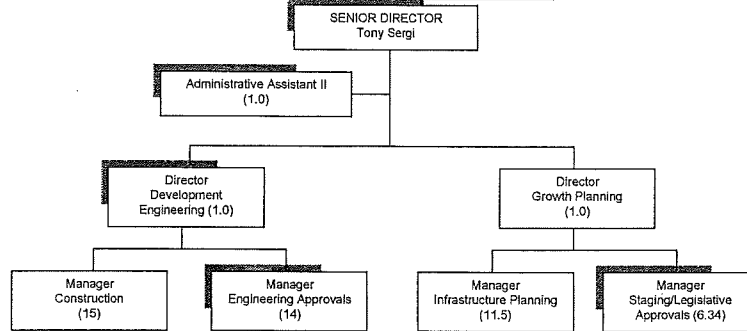


■ Sub-Processing Fee ■ Joint Sewer Water Agreements □ Sewer Permits

Growth Management

2012 Budget

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2011	7.0	40.84	47.84	5.83:1
2012	7.0	42.84	49.84	6.12:1
Change	0.0	2.0	2.0	

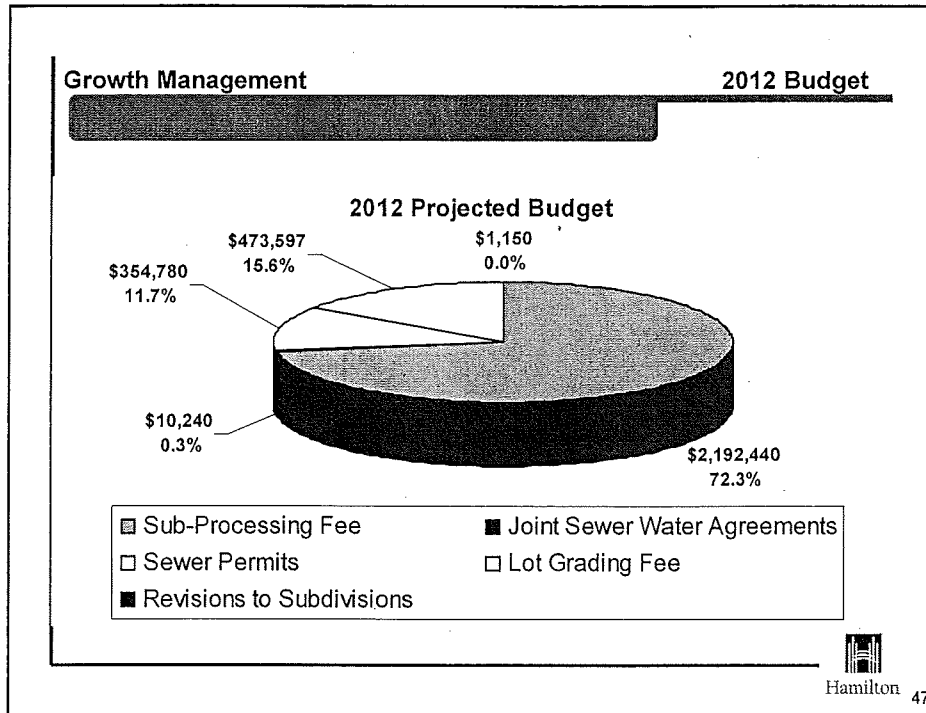
Growth Management

2012 Budget

2012 NET OPERATING BUDGET BY COST CATEGORY

Growth Management

	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget	
				\$	%
EMPLOYEE RELATED COST	4,735,337	3,968,952	4,851,988	116,651	2.5%
MATERIAL AND SUPPLY	84,710	75,298	84,710	0	0.0%
VEHICLE EXPENSES	37,060	32,966	34,530	(2,530)	(6.8)%
BUILDING AND GROUND	9,850	7,845	8,230	(1,620)	(16.4)%
CONSULTING	70,000	102,183	70,000	0	0.0%
CONTRACTUAL	7,410	8,410	7,410	0	0.0%
RESERVES / RECOVERIES	(815,417)	(293,685)	(836,214)	(20,797)	(2.6)%
COST ALLOCATIONS	(462,910)	(464,423)	(511,318)	(48,408)	(10.5)%
FINANCIAL	7,300	9,271	7,300	0	0.0%
CAPITAL EXPENDITURES	0	0	3,258	3,258	100.0%
TOTAL EXPENDITURES	3,673,340	3,446,819	3,719,894	46,554	1.3%
FEES AND GENERAL	(2,840,806)	(3,291,405)	(3,032,207)	(391,401)	(14.8)%
RESERVES	(1,409,160)	(681,969)	(1,006,829)	402,331	28.6%
TOTAL REVENUES	(4,049,966)	(3,973,373)	(4,039,036)	10,930	0.3%
NET LEVY	(376,626)	(526,555)	(319,142)	57,484	15.3%



- Growth Management** **2012 Budget**
- Moving forward**
- Complete the comprehensive user fee review including process review – objective: sustainable business model
 - Complete the priority setting criteria for Staging of Development Program.
 - Finalize the Sanitary Capacity Allocation Policy
 - Coordinated and integrate works with development
 - Flexibility to shift staff to high demand areas
 - Complete the design and servicing for RHBP phase 2
 - Continue to move forward Growth Related Environment Assessment and Infrastructure Servicing Strategies
- Hamilton 48

Building Services



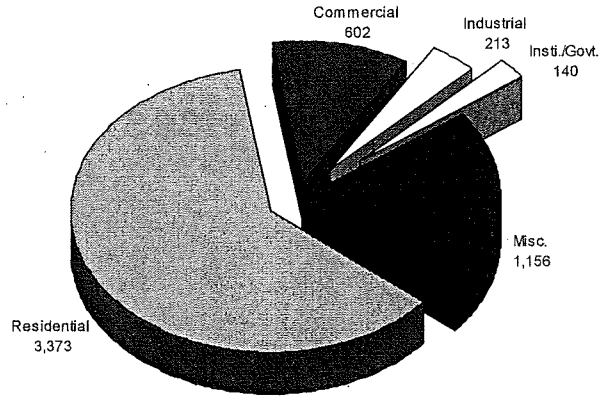
OVERVIEW OF SERVICES

Ensure the safety of buildings with reference to public health, fire protection, accessibility and structural sufficiency through permitting and inspections pursuant to the O.B.C. and related By-laws.

- Issue permits
- Conduct inspections – new construction permits and enforcement
- Respond to complaints (Building/pool enclosure/site alteration)
- Investigate unsafe/damaged buildings
- Carry out zoning examination and provide interpretations
- Issue Property Reports
- Support City's Loan Initiatives – (Estimating, contract approvals, inspections)
- Enforce
 - Marijuana Grow-op By-law
 - Swimming Pool Enclosure By-law
 - Site Alteration By-law
- Support Business One-Stop Centre

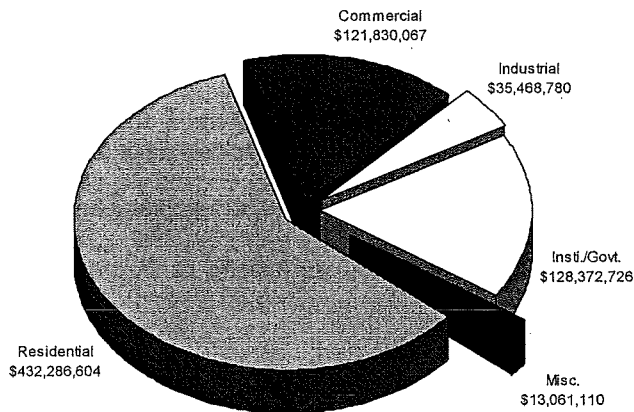


Number of Building Permits Issued in 2011



Total Permits Issued: 5,484

Value of Building Permits Issued in 2011

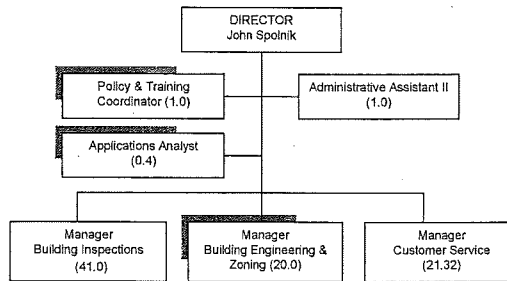


Total YTD Value: \$ 731,019,287

Building Services

2012 Budget

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2011	4.0	84.72	88.72	21.18:1
2012	4.0	81.72	85.72	20.43:1
Change	0.0	(3.0)	(3.0)	

Building Services

2012 Budget

2012 NET OPERATING BUDGET BY COST CATEGORY

Building Services

	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget	
				\$	%
EMPLOYEE RELATED COST	8,006,978	7,900,095	8,295,759	288,781	3.6%
MATERIAL AND SUPPLY	132,560	202,478	132,560	0	0.0%
VEHICLE EXPENSES	135,280	114,962	135,690	410	0.3%
BUILDING AND GROUND	15,230	15,589	16,040	810	5.3%
CONSULTING	0	2,772	0	0	0.0%
CONTRACTUAL	65,130	190,502	65,830	700	1.1%
RESERVES / RECOVERIES	706,327	434,733	669,730	(36,597)	(5.2)%
COST ALLOCATIONS	373,860	361,227	360,577	6,717	1.8%
FINANCIAL	14,000	38,937	14,000	0	0.0%
TOTAL EXPENDITURES	9,449,365	9,261,295	9,710,186	260,821	2.8%
FEES AND GENERAL	(8,321,621)	(8,337,927)	(8,687,506)	(365,885)	(4.4)%
RESERVES	(98,114)	(76,430)	(78,719)	19,395	19.8%
TOTAL REVENUES	(8,419,735)	(8,414,357)	(8,766,225)	(346,490)	(4.1)%
NET LEVY	1,029,630	846,938	943,961	(85,669)	(8.3)%

2012 MAJOR COST DRIVERS

- Employee related costs – merit, contractual and benefit increases



PROGRAM ENHANCEMENT

2012 Tax Operating Budget - PROGRAM ENHANCEMENT SUMMARY

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF Program Enhancement	Annualized		
			\$ GROSS IMPACT	\$ NET IMPACT	FTE Impact
Building Services	Enhancement of Application Analyst Position from 0.4 FTE to 1 FTE	This enhancement is a result of a re-adjustment of the Application Analyst position that was originally shared between our Division and Municipal Law Enforcement (MLE). Since both Divisions required dedicated staff, MLE hired their own Application Analyst in 2010 taking their share of the FTE. The end result is that our Division's staff complement decreased by 0.6 FTE. Since our Division still requires a fulltime Application Analyst to handle our Division's AMANDA needs we are proposing this program enhancement. Additionally, since the majority of the duties of the Application Analyst relates to Building Code administration this additional 0.6 FTE will be completely funded from the Enterprise Model with no impact on the general levy.	\$ 60,000	\$ 0	0.60



Economic Development



PRIMARY FUNCTIONS & RESPONSIBILITIES

- ***Business Development***
 - Business Retention & Expansion
 - Business Attraction
 - Small Business Development (SBEC)
 - Hamilton Technology Centre
 - Hamilton Film Office
 - Hamilton Brownfields Office
 - Marketing & Promotion
 - Economic Statistics & Research



PRIMARY FUNCTIONS & RESPONSIBILITIES

- ***Urban Renewal***
 - Business Retention, Expansion & Attraction
 - Commercial & Retail Sectors
 - Business Improvement Areas (BIAs)
 - Financial Incentive Programs
 - Hamilton Realty Capital Corporation
 - Downtown Development Advocacy
 - Cartographic & Graphic Services



PRIMARY FUNCTIONS & RESPONSIBILITIES

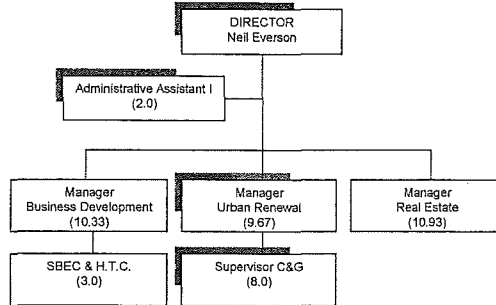
- ***Real Estate***
 - All land & property acquisitions for the City
 - Disposition (sale/lease) of all City surplus assets
 - Negotiation of major leases for accommodations and other purposes
 - Internal appraisals required for all property related matters
 - Provide real estate service to client departments (i.e. advice & input on capital budgets)
 - Undertake revenue maximization strategy on disposition of City land holdings (i.e. Grange School)
 - Municipal expropriations
 - Cash-in-lieu of all parkland dedications



Planning & Economic Development

2012 Budget

ECONOMIC DEVELOPMENT



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2011	4.0	40.93	44.93	10.23:1
2012	4.0	40.93	44.93	10.23:1
Change	0.0	0.0	0.0	

Economic Development

2012 Budget

2011 NET OPERATING BUDGET BY SECTION

Economic Development

	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget	
				\$	%
Business Development	3,020,935	2,796,654	2,929,454	(91,481)	(3.0)%
HIT Operations	50,160	23,092	57,090	6,930	13.8%
Real Estate	598,724	595,635	640,292	41,568	6.9%
SBEC	97,898	128,181	127,095	29,197	29.8%
Urban Renewal	1,684,289	1,670,038	1,908,214	223,925	13.3%
NET LEVY	5,452,006	5,213,600	5,662,145	210,139	3.9%

Economic Development

2012 Budget

2011 NET OPERATING BUDGET BY COST CATEGORY

	2011	2011	2012	2012 Preliminary /	
	Budget	Projected Actual	Preliminary Budget	2011 Budget	%
				\$	
EMPLOYEE RELATED COST	4,455,296	4,314,142	4,681,709	226,413	5.1%
MATERIAL AND SUPPLY	279,350	333,703	311,020	31,670	11.3%
BUILDING AND GROUND	108,710	113,215	114,540	5,830	5.4%
CONSULTING	42,930	52,368	42,930	0	0.0%
CONTRACTUAL	726,186	887,483	762,620	36,434	5.0%
AGENCIES and SUPPORT PAYMENTS	391,720	347,720	391,720	0	0.0%
RESERVES / RECOVERIES	(87,996)	(250,989)	(103,214)	(15,218)	(17.3)%
COST ALLOCATIONS	82,310	194,952	93,166	10,856	13.2%
FINANCIAL	612,330	362,858	607,690	(4,640)	(0.8)%
TOTAL EXPENDITURES	6,610,836	6,355,452	6,902,181	291,345	4.4%
FEES AND GENERAL	(589,700)	(548,775)	(618,172)	(28,472)	(4.8)%
GRANTS AND SUBSIDIES	(112,750)	(133,740)	(112,750)	0	0.0%
RESERVES	(456,360)	(459,337)	(509,114)	(52,734)	(11.6)%
TOTAL REVENUES	(1,158,830)	(1,141,852)	(1,240,036)	(81,206)	(7.0)%
NET LEVY	5,452,006	5,213,600	5,662,145	210,139	3.9%



Economic Development

2012 Budget

DIVISION REVENUES & SAVINGS

• **SMALL BUSINESS ENTERPRISE CENTRE**

- Province : MEDT = \$130,000.00
- Federal: CBO = \$ 0.00
- Self Employment Training = \$ 16,646.45
- Royal Bank = \$ 7,500.00
- Others = \$ 8,700.00
- Programming revenues: = \$ 5,485.40
- **Sub-Total = \$168,331.85**



DIVISION REVENUES & SAVINGS

- **HAMILTON TECHNOLOGY CENTRE**
 - Fees and Lease Revenues per year =
\$289,467
- **BUSINESS DEVELOPMENT**
 - Estimated New Property Taxes
Generated by new developments in 2011
\$2,338,077

**DIVISION REVENUES & SAVINGS**

- **REAL ESTATE**
 - Total Dispositions **\$ 2,330,400**
 - Total Acquisitions **\$10,889,300**

 - Commission saved on leases/licenses = \$179,310
 - Commission saved on Land purchases = \$435,575
 - Commission saved on Land Sales = \$ 93,216
 - Savings on Internal Appraisals = \$ 60,000
 - **Sub-Total** = **\$768,098**

**Value and opinion reviews in-house, \$1.85 million in savings has been realized through property acquisition negotiations based on Appraisal reviews*



DIVISION REVENUES & SAVINGS

- **URBAN RENEWAL**
 - 2011 Unit Fees & Application Fees = **\$55,630**

- **ASSESSMENT**
 - 20 completed projects to date and re-assessed projects (City-Wide)
 - Annual Increase in Municipal Taxes as of 2011 - **\$1.5 Million**



2012 MAJOR CHALLENGES & COST DRIVERS

- **Challenges**
 - Shovel Ready Land to accommodate new Business
 - Requirement for 1 additional FTE to handle volume at relocated SBEC

- **Cost Drivers**
 - Employee Related Costs **\$226,413**
 - Energy & Maintenance Costs Hamilton Technology Centre



2011 INDUSTRIAL VACANCY RATES

Milton	12.9%
Burlington	7.4 %
Brampton	6.4%
Mississauga	5.4%
Oakville	4.9%
Hamilton	3.4%

Source: Colliers

**2012 DEVELOPMENT**

• **1.6 Million s.f. (Non- Res) now in development pipeline**

- Maple Leaf Foods (Glanbrook)	498,500 s.f.
- AMTS (Ancaster Bus Park)	212,000 s.f.
- Activation Labs (Ancaster Bus Park)	200,000 s.f.
- Union Gas (Stoney Creek)	40,000 s.f.
- Lowe's (Ancaster)	140,000 s.f.
- Earth Fresh Foods (Flamborough)	40,000 s.f.
- MARC (Ward 1 @ MIP)	80,000 s.f.
- Target Stores (5 conversions)	\$54 Million
- Institutional	282,703 s.f.
- Commercial	135,040 s.f.



2012 DEVELOPMENT

- **2012 Pipeline of Downtown Developments**
 - 300 to 500 multi-residential housing starts in downtown Hamilton
 - ground breaking for McMaster Health Centre in 2012
 - a grocery store development commitment
 - biggest year ever for applications to the programs
 - development of strategy for new programs serving the community downtowns



2012 BUDGET - JPC

- Annual Funding 2011: **\$100,000**
- 2011 Activity:
 - 3 Luncheons held in 2011
 - Merger of JPC into Industry Education Council
 - Transfer of remaining JPC initiatives in June
 - No Financial Statements available for 2011
 - No job creation or significant results for 2011
 - Request made for one-time transitional funding of \$50,000



Economic Development

2012 Budget

SBEC PROGRAM ENHANCEMENT

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF Program Enhancement	Annualized		
			\$ GROSS IMPACT	\$ NET IMPACT	FTE Impact
Economic Development	Each year the Small Business Enterprise Centre facilitates more than 40,000 business enquiries, meets with more than 900 businesses in independent consultations and assists in the creation of more than 800 new jobs.	Add a 3 year contract Small Business Enterprise Centre Youth Advisor position to focus on young people. With statistics showing that more than 80% of our youth will graduate or work in small business we need to be proactively educating and exposing our young people to the values and benefits of entrepreneurship. This will be accomplished through presentations, community outreach and more programs (expanded Summer Company program). This position is to be funded from the Economic Development Investment Fund Reserve	\$ 82,500	\$ 0	1.00

Enhanced Program Deliverables:

- Youth Entrepreneur focus
- Community offices (Stoney Creek, Ancaster, Glanbrook)



Economic Development

2012 Budget

2011 SBEC PERFORMANCE MEASURES

Total Jobs Created	940
Total General Enquiries	42,441
Client 1-on-1 Consultations	1,169
Number of Seminars	56
Professional Mentoring	90
# of Events / Attendance	9/5,960
CYBF Total Lending	\$230,000
Retention Statistic	85%



2012 BUDGET – INNOVATION FACTORY

- Innovation Factory request for \$100,000 over two years (or \$50,000 per year)
- Provincial Funding for 2012 from Ministry of Economic Development & Innovation (MEDI) \$222,187
- Staff requested benchmark metrics be provided for 2012 and subject to Council review prior to release of funds for 2013



Parking & By-law Services



Parking & By-Law Services

PURPOSE

Services affect quality of life/health & safety:

- by-law enforcement (50+ By-laws/500+ charges)
- property standards/yard maintenance (11,000 complaints annually)
- parking enforcement & towing operations (180,000 tags/500+ tows)
- First Attendance Facility (parking tag adjudication/prosecution - POA)
- parking operations & maintenance - street regs/permits/60+ lots/2 structures
- business & taxi licensing (7,800 licenses + 375 pending)
- lottery Licenses (≈ 600 annually)
- 241 school crossing guards
- animal control (licensing/enforcement/shelter)

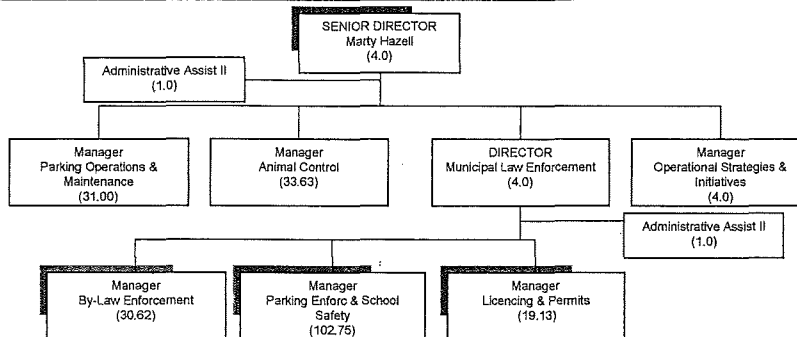


Hamilton 77

Parking & By-law Services

2012 Budget

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2011	8.0	222.13	230.13	27.8:1
2012	8.0	223.13	231.13	27.9:1
Change	0.0	1.0	1.0	



Hamilton 78

Parking & By-Law Services

PROFILE

- multi-functional/diverse workforce - inspection, enforcement, technical, prosecutorial, administrative, customer service, crossing guards, etc
- (414 full/pt-time, contract service providers)
- 5 workplaces (City Hall, Summers Lane, City Center, Dartnall, Wentworth)
- Municipal Parking self-sustaining; no levy funding (\$2.1m to levy)
- 65 parking lots/structures (manage \$20m assets)
- \$16m annually cash collection/handling
- revenue producer ≈ \$18.2m+



Parking & By-Law Services

PROFILE

Contractual Service Providers:

- Animal Control Flamborough = \$82k (*contract downsized in 2011*)
- Animal Control Glanbrook = \$0 (*funding eliminated in 2011*)
- Commissionaires = \$680k (\$1.5+m revenues)
- Parking Security/Cashiering = \$284k



2012 MAJOR DRIVERS

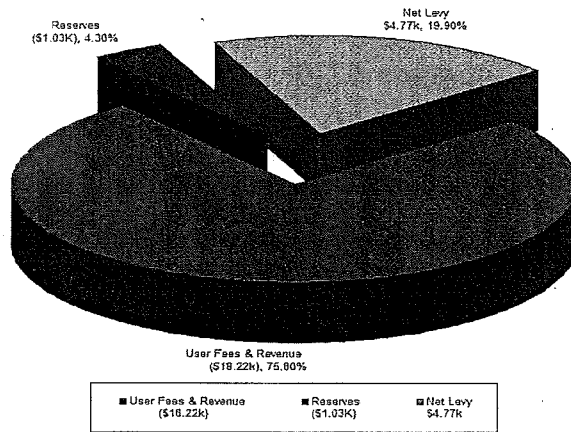
- employee costs - \$645k
- Revenue increase \$770k attributed to:
 - \$86k off – street parking revenues
 - \$400k general Licences/\$145k trade licences
 - \$139k (revenue not previously budgeted for)
- \$50k Hydro decrease (now based on actual usage)

2012 NET OPERATING BUDGET BY COST CATEGORY

	2011	2011	2012	2012 Preliminary /	
	Budget	Projected Actual	Preliminary Budget	2011 Budget	%
				\$	
EMPLOYEE RELATED COST	14,954,478	15,132,555	15,594,309	639,832	4.3%
MATERIAL AND SUPPLY	608,500	576,981	609,590	1,090	0.2%
VEHICLE EXPENSES	465,090	458,447	472,580	7,490	1.6%
BUILDING AND GROUND	691,780	1,016,754	1,363,889	672,109	97.2%
CONSULTING	15,730	14,578	15,730	-	0.0%
CONTRACTUAL	2,071,890	2,235,802	2,093,210	21,320	1.0%
RESERVES / RECOVERIES	1,562,302	2,083,660	1,840,651	78,349	5.0%
COST ALLOCATIONS	941,970	935,681	988,811	46,841	5.0%
FINANCIAL	1,248,130	1,170,789	1,251,515	3,385	0.3%
TOTAL EXPENDITURES	22,559,870	23,625,248	24,030,286	1,470,416	6.5%
FEEES AND GENERAL	(18,705,840)	(17,231,740)	(18,225,404)	(1,519,564)	(9.1)%
GRANTS AND SUBSIDIES	-	(397)	-	-	0.0%
RESERVES	(785,240)	(789,978)	(1,031,253)	(246,013)	(31.3)%
TOTAL REVENUES	(17,491,080)	(18,022,115)	(19,256,657)	(1,765,577)	(10.1)%
NET LEVY	5,068,790	5,603,133	4,773,629	(295,161)	(5.8)%

Parking & By-law Services

FUNDING SOURCES










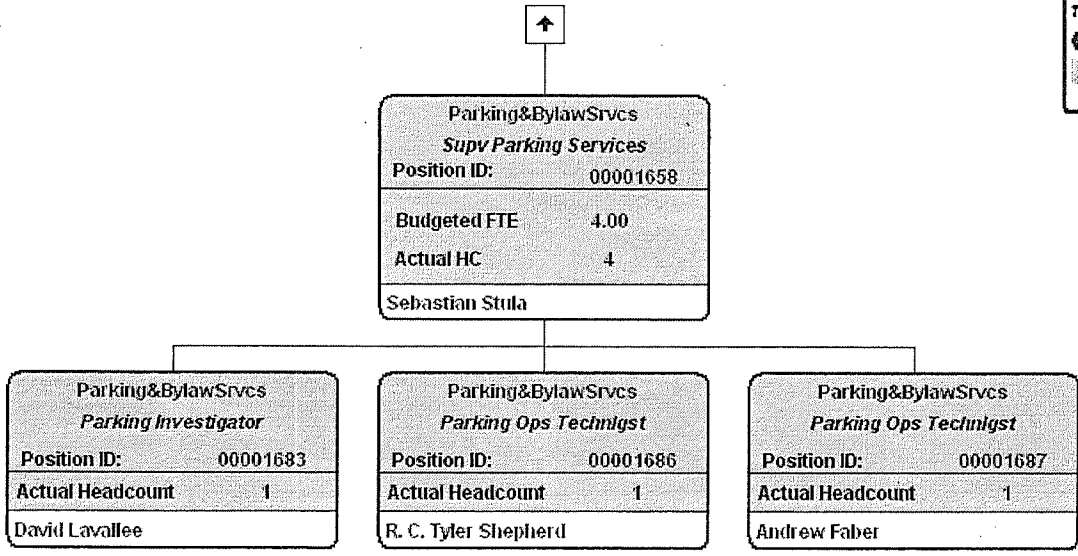
Parking & By-law Services

ADDITIONAL REPORTS REQUESTED

- Financial Update - Paid Parking in Waterdown & Stoney Creek (PED11104(a))
- Parking Enforcement Management System & Handheld Equipment PED11200(a)
- Project Compliance - Project Compliance PED10049(g)
- Glanbrook Animal Services - PED11190(a)

Parking&BylawSrvc

 Part Time Positions	 Temporary Positions
 Students	 Unbudgeted Position
 Job Share	 Open Position
 Frozen Position	

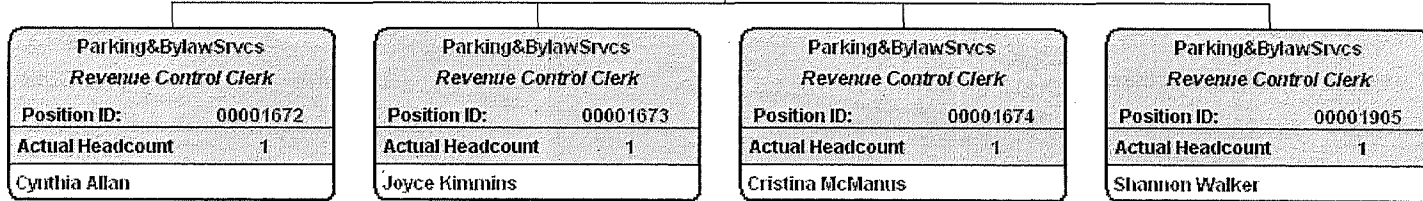


Parking&BylawSrvcs

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



Parking&BylawSrvcs	
<i>Supv Parking Revenue Mngmt</i>	
Position ID:	00001659
Budgeted FTE	5.00
Actual HC	5
Elizabeth Booth	



Parking&BylawSrvcs	
<i>Revenue Control Clerk</i>	
Position ID:	00001672
Actual Headcount	1
Cynthia Allan	

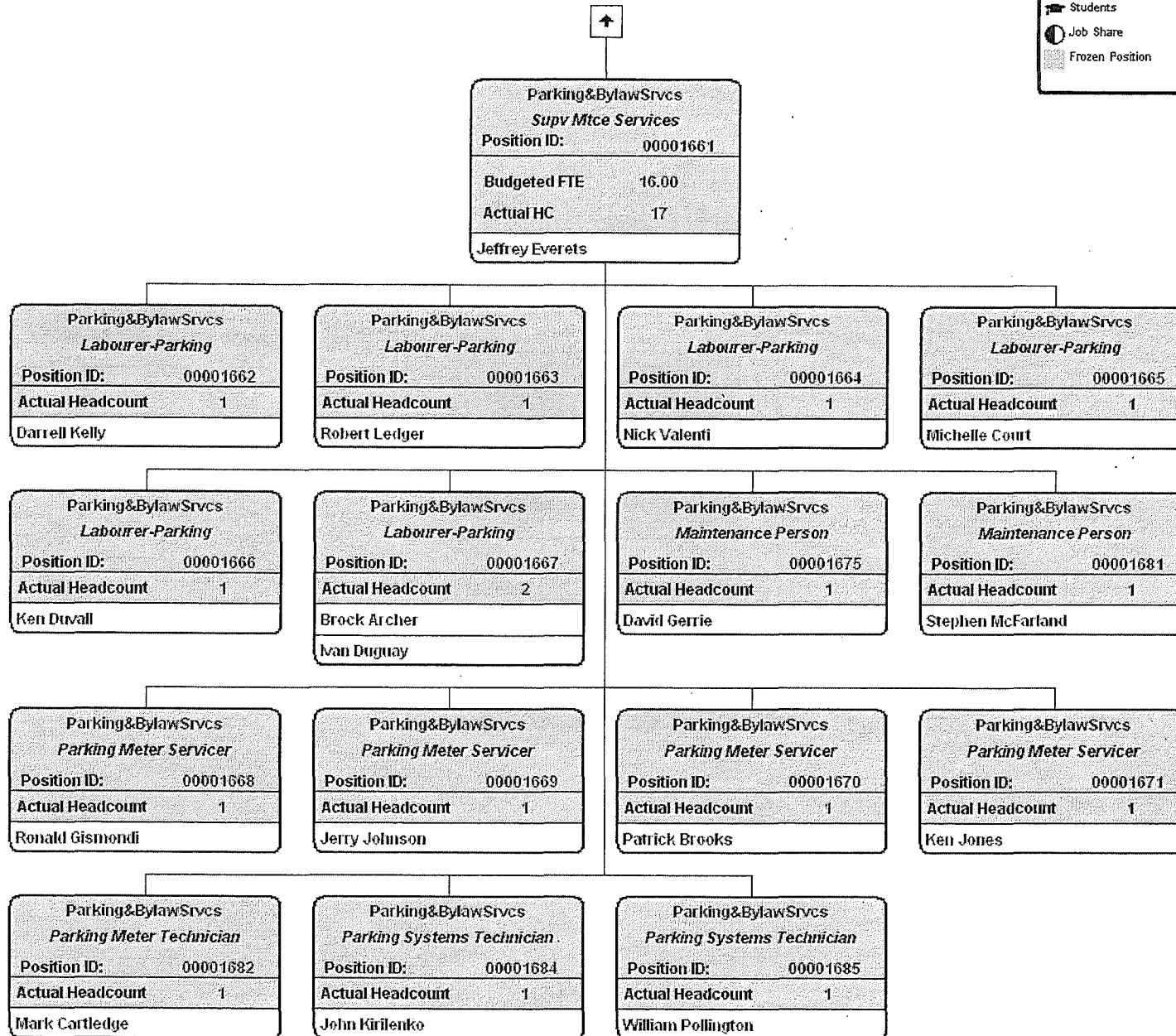
Parking&BylawSrvcs	
<i>Revenue Control Clerk</i>	
Position ID:	00001673
Actual Headcount	1
Joyce Kimmins	

Parking&BylawSrvcs	
<i>Revenue Control Clerk</i>	
Position ID:	00001674
Actual Headcount	1
Cristina McManus	

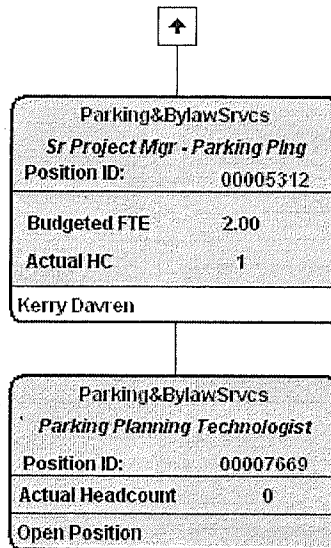
Parking&BylawSrvcs	
<i>Revenue Control Clerk</i>	
Position ID:	00001905
Actual Headcount	1
Shannon Walker	

Parking&BylawSrvcs

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



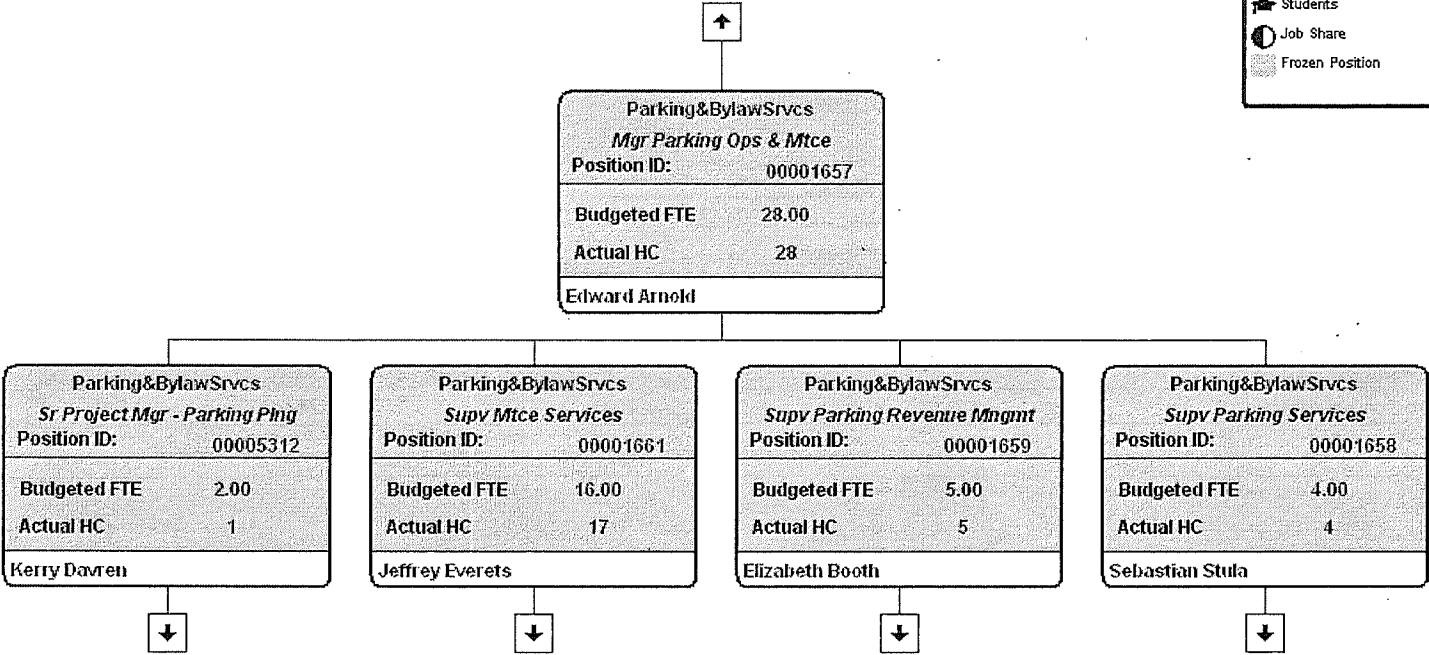
Parking&BylawSrvc



Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	

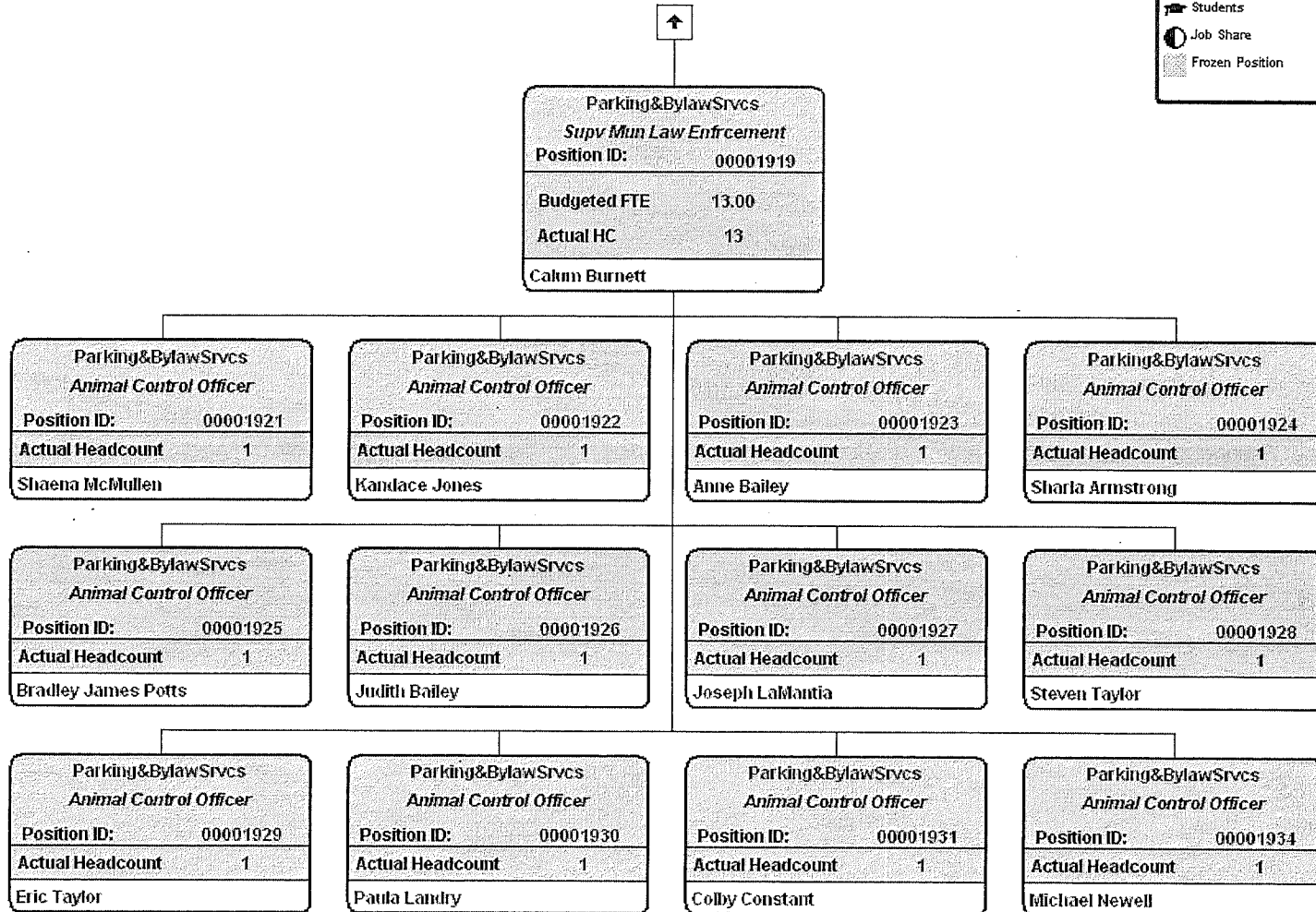
Parking&BylawSrvcs

Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	



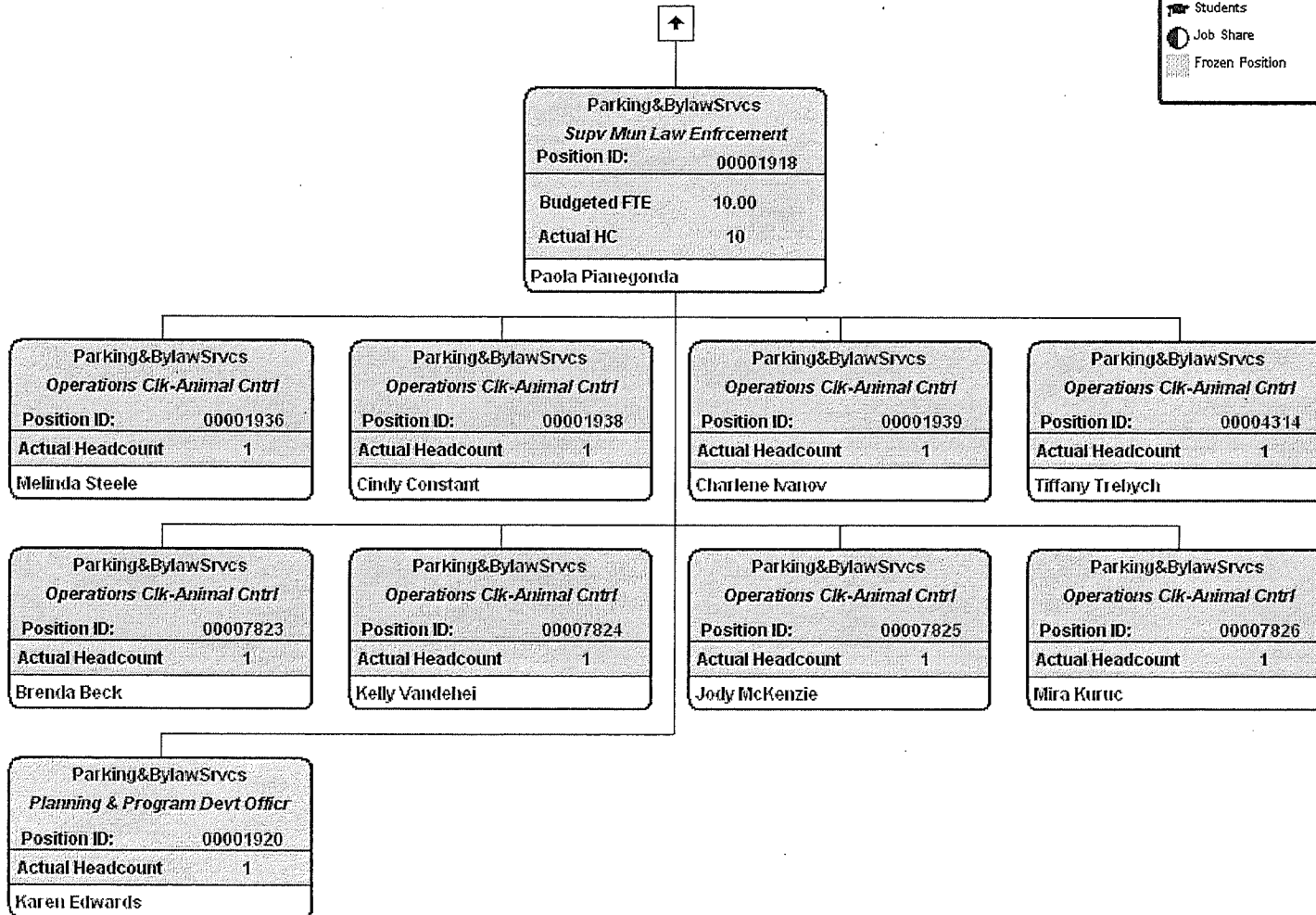
Parking&BylawSrvcs

Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	



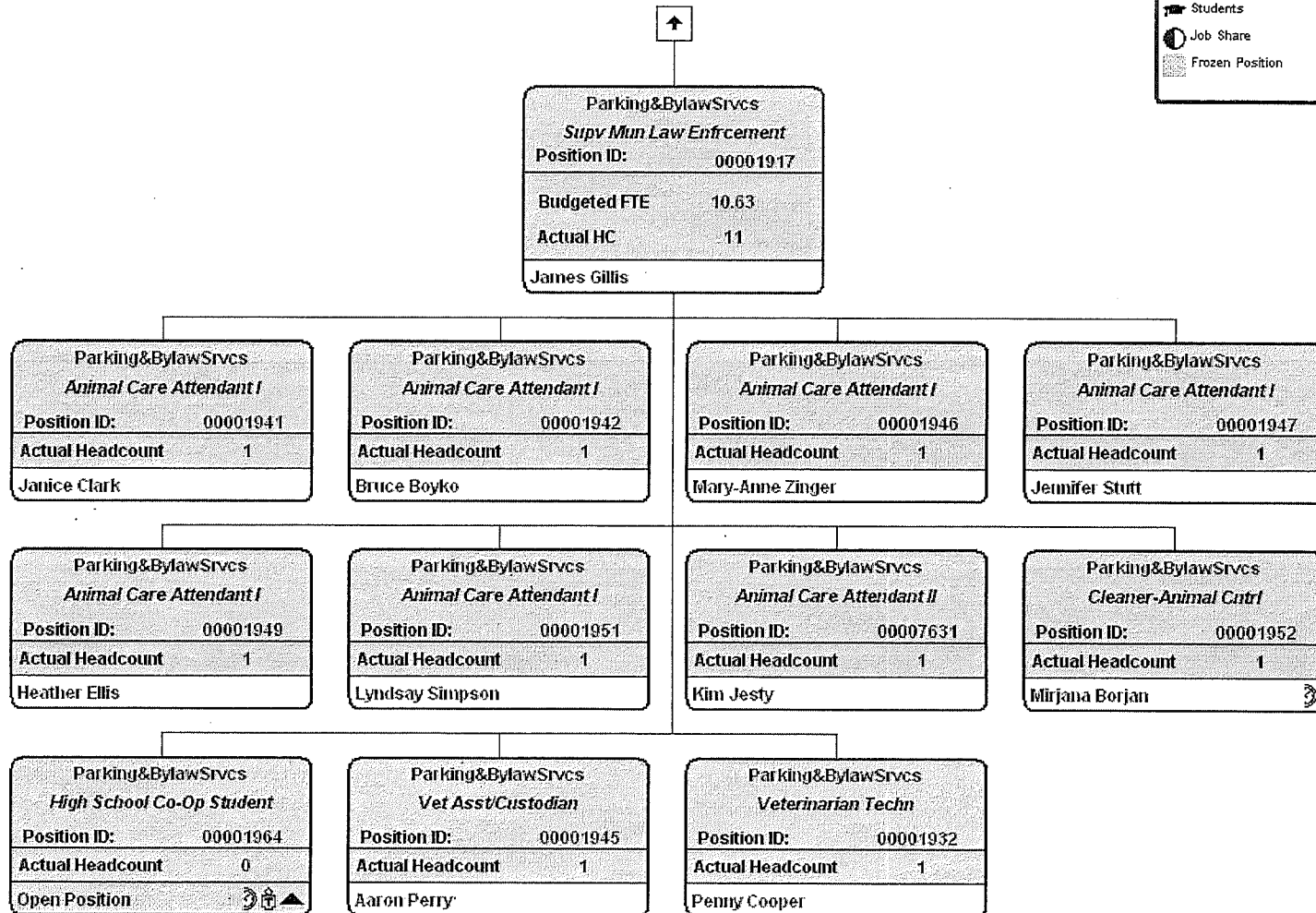
Parking&BylawSrvcs

Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	



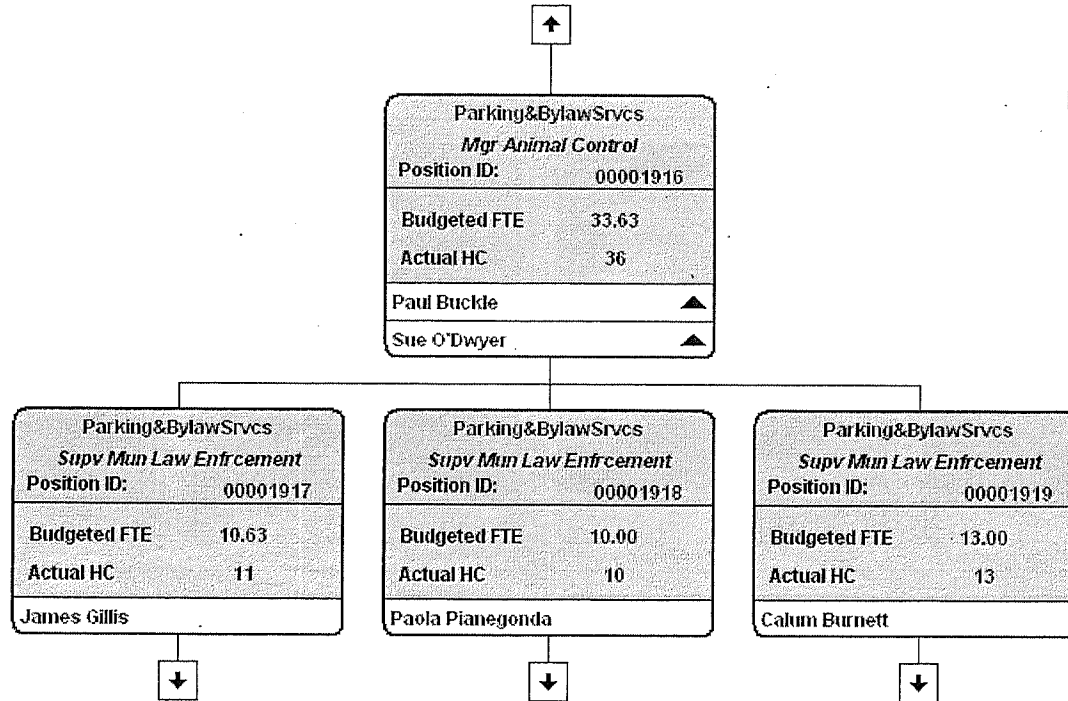
Parking&BylawSrvcs

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



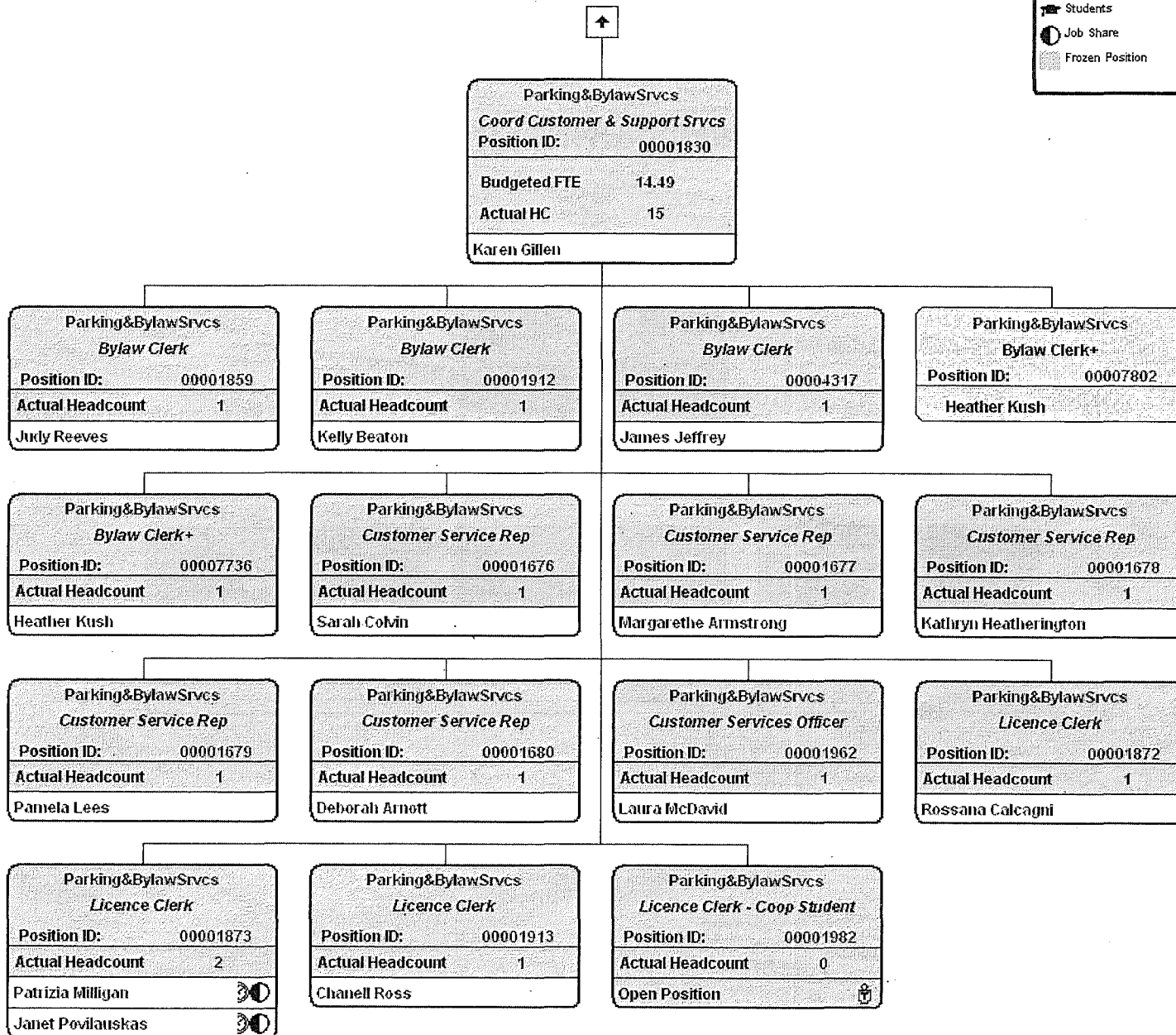
Parking&BylawSrvc

Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	










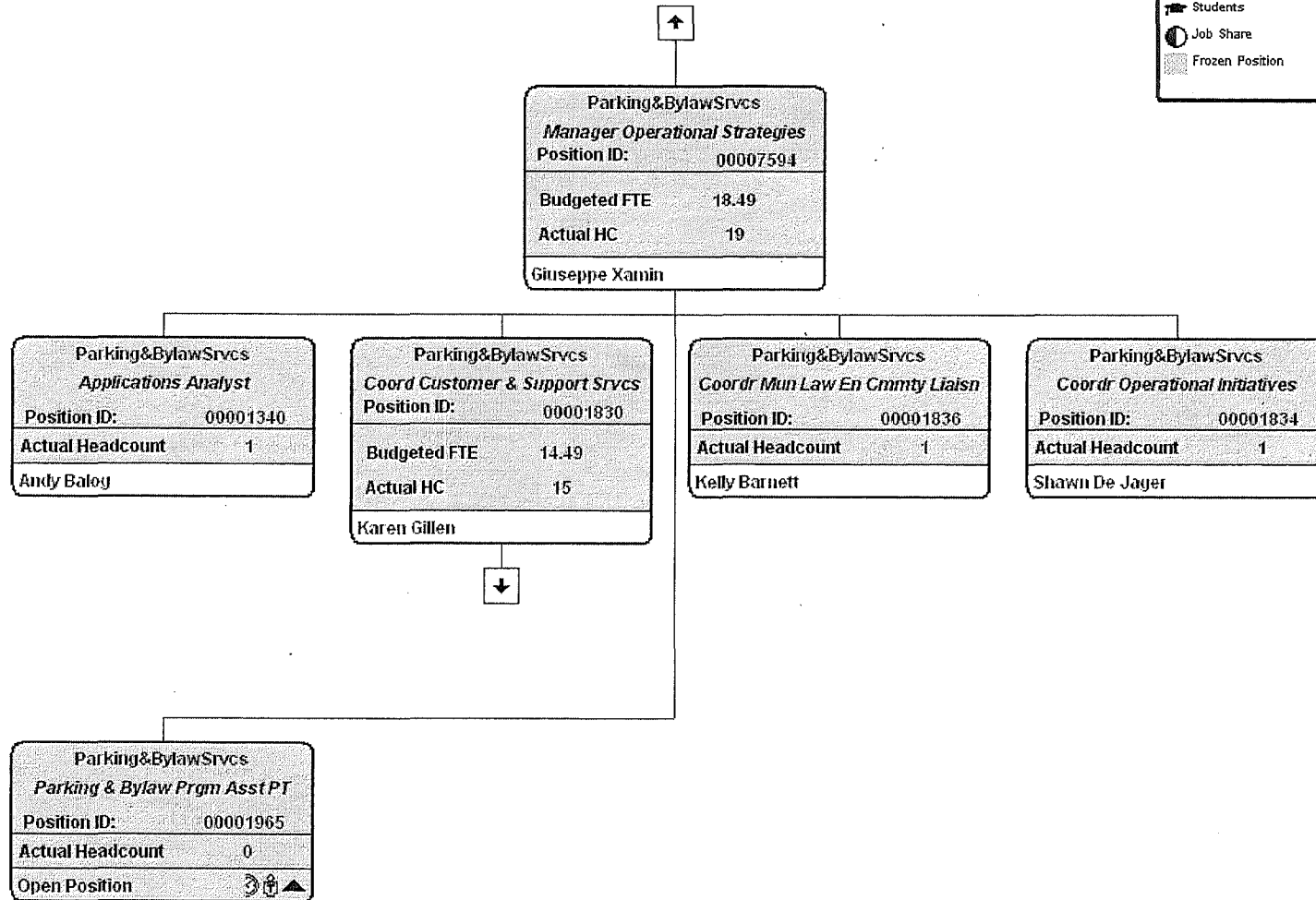
Parking&BylawSrvc

Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	



Parking&BylawSrvcs

 Part Time Positions	 Temporary Positions
 Students	 Unbudgeted Position
 Job Share	 Open Position
 Frozen Position	



Parking & Bylaw Svcs

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		

Parking & Bylaw Svcs	
School Crossing Supv - Div 3	
Position ID:	00001722
Budgeted FTE	22.64
Actual HC	75
Stephanie Haysell	

Parking & Bylaw Svcs	
Pkg Entremnt & School Sty Ctr	
Position ID:	00001723
Actual Headcount	1
Alice Holmes	

Parking & Bylaw Svcs	
School Crossing Guard [12.75] 3	
Position ID:	00001729
Actual Headcount	33
Barbara-Anne Bouclair	
Norval Burley Brooks	
Karen Brown	
Stephen Bryce	
Allen Charlton	
Kira Connolly	
Lonna Cort	
Antonietta Desjow	
Jenette Dewit	
Elizabeth (Betty) Dowsett	
Lucy Helen Fratoni	
Cynthia Hall	
Counle Hamilton	
Deborah Hanzel	
Maryanne Herkel	
Dotma Horaczok	
E Lalonde	
Bill Leitch	
Susannah Lewis	
Gail Lillis	
Belinda MacDougall	
John Madden	
Norman Maher	
Margaret Maxwell	
Dorina Miranda	
Karen Mooney	
Tamara Quick	
Darlene Pyczman	
Wilfred Saubier	
John Start	
Rona Stewart	
Frederick Theobald	
Judy Warty	

Parking & Bylaw Svcs	
School Crossing Guard [8.25] 3	
Position ID:	00001726
Actual Headcount	40
Philip Aitken	
Kelly Berka	
Khrishwand Bola	
Julia Brooks	
Counle Bryce	
Suzanne Buford	
Gemma Carubba	
Hugh Chapple	
Dorothy Charlton	
Elaine Cherrington	
Ranald Cherrington	
Brian Clinchill	
Barbara Costarini	
Pal Dhalwal	
Patricia Donnelly	
Barry Fatigman	
Shelia Fogy	
James Fratoni	
Arlene Frowth	
Bonnie Galins	
Bernie Giesbrecht	
Tabatha Good	
Robert Hart	
Roy Hart	
Freda Heaney	
John Hryma	
Robert Lewis	
Wayne Luey	
Mary Mayne	
Kathy McNeil	
Lisa Mitchell	
Teresa O'Keefe	
Linda Oliver	
Elizabeth Parry	
Maryanne Roy	
Brooke Ryan	
Angela Santucci	
Louise Senfor	
Beverly Sicard	
Gerald Wadden	

Parking & Bylaw Svcs

Part Time Position
 Summer
 Job Share
 Open Position
 Temporary Position
 Unassigned Position
 Open Position
 Frozen Position

Parking & Bylaw Svcs	
School Crossing Strip - DW2	09001732
Position ID:	
Budgeted FTE	22.07
Actual HC	70
Elton Enriquez	

Parking & Bylaw Svcs	
School Crossing Guard (113,792)	09001727
Position ID:	
Actual Headcount	79

Sharon Aluabig	3
Bonnie Beres	3
Paul Berger	3
Troy Becken	3
Albert Camarero	3
Thomas Collins	3
Martha Crane	3
John Crosbie	3
Sybil Gantler	3
Colleen Gascon	3
Alvin Hewitt	3
Karen Lauer	3
Louisa Malise	3
Gayle Mandak	3
Jennifer Parent-Duchamp	3
Raymond Poirie	3
Joseph Poirier	3
Romania Proba	3
Doretta Polby	3
Ralph Bertonno	3
Kristina Riccione	3
Walter Romble	3
Debra Spauli	3
Lesley Taylor	3
Thane Townsend	3
Eric Vanderpelt	3
Nicole Watson	3
Robert Williams	3
Carl Wujcik	3

Parking & Bylaw Svcs	
School Crossing Guard (13,252)	09001724
Position ID:	
Actual Headcount	48

Kristina Alamed	3
S. Barnes	3
Nicole Bannifin	3
Marilina Belofite	3
John Beres	3
Iris Blinde	3
Ronald Brown	3
Jeanette Brownish	3
Robert Burt	3
Diane Cattel	3
Kimberly Cole	3
Ellen Cox	3
Gail Durr	3
Gary Dupuis	3
Sandra Dillarto	3
Cathie Dunmy	3
Elizabeth Duggley	3
Samantha Dvoak	3
William Fisher	3
Nicholas Geronzi	3
Karen Gribbins	3
Linda Harford	3
William Hall	3
Abigail Himmatt	3
Tanjia Hradik	3
Alexandra Hradik	3
Jackie Jones	3
Patricia Kenusey	3
Sall New	3
Deborah Loyde	3
Jeanne MacCarty	3
Roy Miller	3
Mary D. Mostwick	3
Richard Mostwick	3
Pauline Pilkington	3
Henry Quick	3
Stephen Rully	3
Kimberly Rissdale	3
Fayka Saha	3
Antonella Sabini	3
Callistine Scholz	3
Catharine Scholz	3
Maureen Scott	3
Harold Vanley	3
Barbara Volpini	3
Patricia Weiser	3
Friedrich Wille	3
Brandi Zimmerman	3

Parking & Bylaw Svcs	
School Crossing Guard (Summer)	09001730
Position ID:	
Actual Headcount	0
Open Position	3
Open Position	3

Parking & Bylaws Svcs

Paulding Business School Crossing Guard - 001	
Parition No.	0001723
Budgeted FTE	21.04
Actual FTE	92
Offical District	

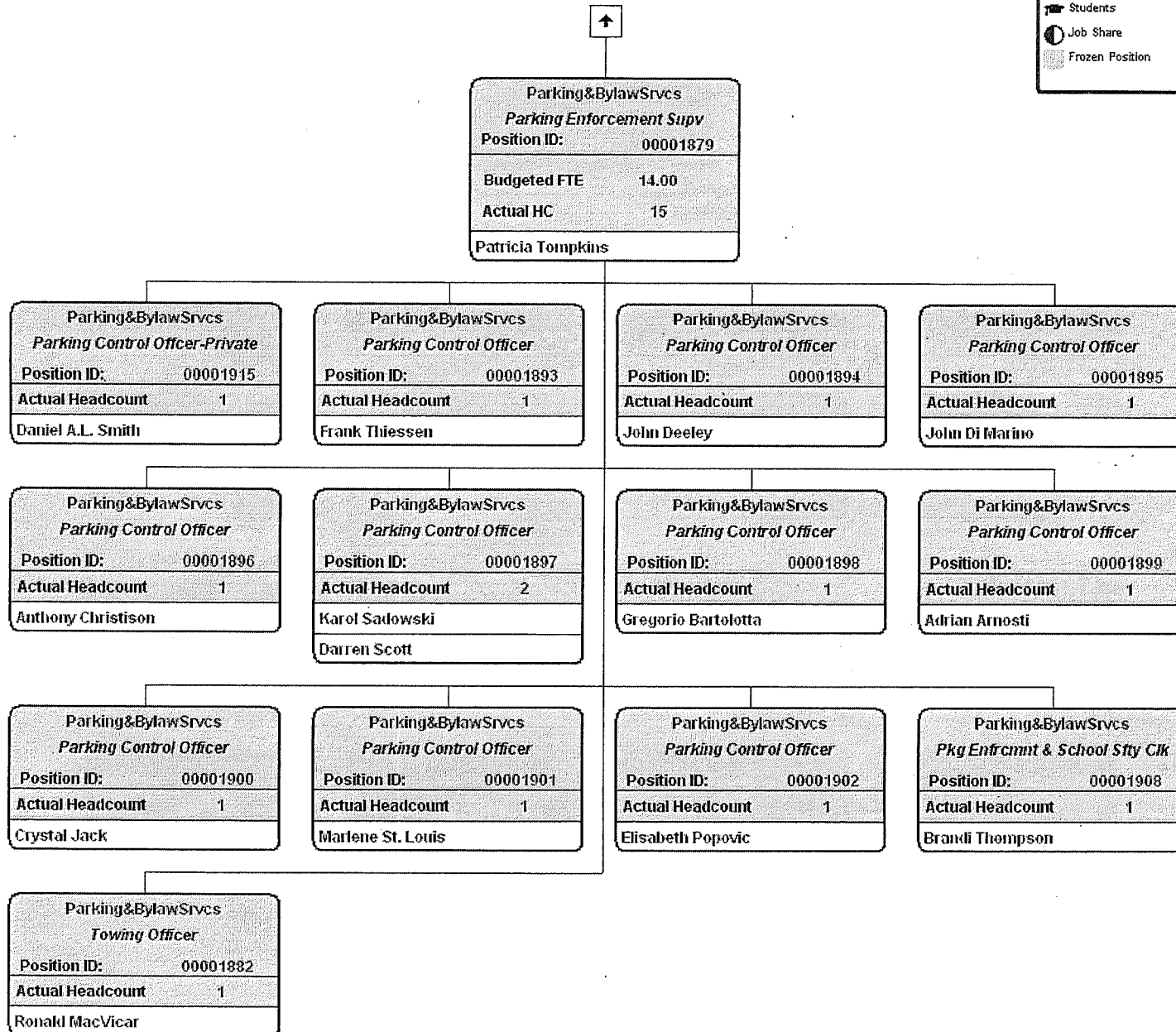
Paulding Business School Crossing Guard (23.79)	
Parition No.	0001723
Actual Headcount	37
Amey Mays Allen	3
Andrew Ajoia	3
Theresa Anderson	3
Zulbir Arora	3
Rees Bingham	3
Rahven Bello	3
David Brown	3
David Cariani	3
Lucha Cebal	3
Jolan Cebal	3
Georgie Davis	3
Victor Diabateis	3
Honina Endow	3
William Beveret	3
Kenneth Dooling	3
Vanberley Hays	3
Rosemary Johnson	3
Sareva Hunter	3
Thomas Long	3
Thomas Lowry	3
Edie Lyons	3
Kathleen Macdonald	3
Doree Radtke	3
Wayne Riaz	3
Sandra Parrill	3
Kathy Peart	3
Judith Prys	3
Rosemarie Rickel	3
Wendy Rogers	3
Shirley Schuch	3
Barbara Smith	3
Carly Simon	3
Barbara Staley Simon	3
Jolan Simon	3
Janith Toth	3
Shirley Williams	3

Paulding Business School Crossing Guard (23.79)	
Parition No.	0001723
Actual Headcount	51
John Baylham	3
Donald Bean	3
Anthony Benanti	3
Victoria Blockink	3
Teresa Bullock	3
Drews Campbell	3
Chasek Clam	3
Brian Kempfley	3
Anthony Coe	3
Edgar Coombel	3
Patrick Czapka	3
John Daniel	3
Shelia Davisto	3
Larry Dunn	3
Janet Eble	3
David Eresco	3
John Gwalt	3
Francis Gila	3
William Gertall Hayes	3
Veronica Heland	3
Chris Heller	3
John Henry	3
Doree Johnson	3
Richard Johnson	3
Ulana King	3
Debi Lyons	3
Kathleen Macdonald	3
Shirley Macdonald	3
Michael Fisher	3
Emilia Macdonald	3
Sandra Macdonald	3
Thomas Macdonald	3
Jack Macdonald	3
Kathleen Macdonald	3
Gay Macdonald	3
David Macdonald	3
Smelverella Macdonald	3
Frank McNeil	3
Michael McNeil	3
Edwina McNeil	3
Chris McNeil	3
Brian McNeil	3
Kathy McNeil	3
Frederick McNeil	3
Levey McNeil	3
Brian McNeil	3
John McNeil	3
Patrick McNeil	3
Alice McNeil	3
Jennifer McNeil	3
Gary McNeil	3
John McNeil	3
John McNeil	3
Deborah McNeil	3

Full Time Position
 Substitute
 Part Time
 Temporary Position
 Unemployed Position
 Open Position

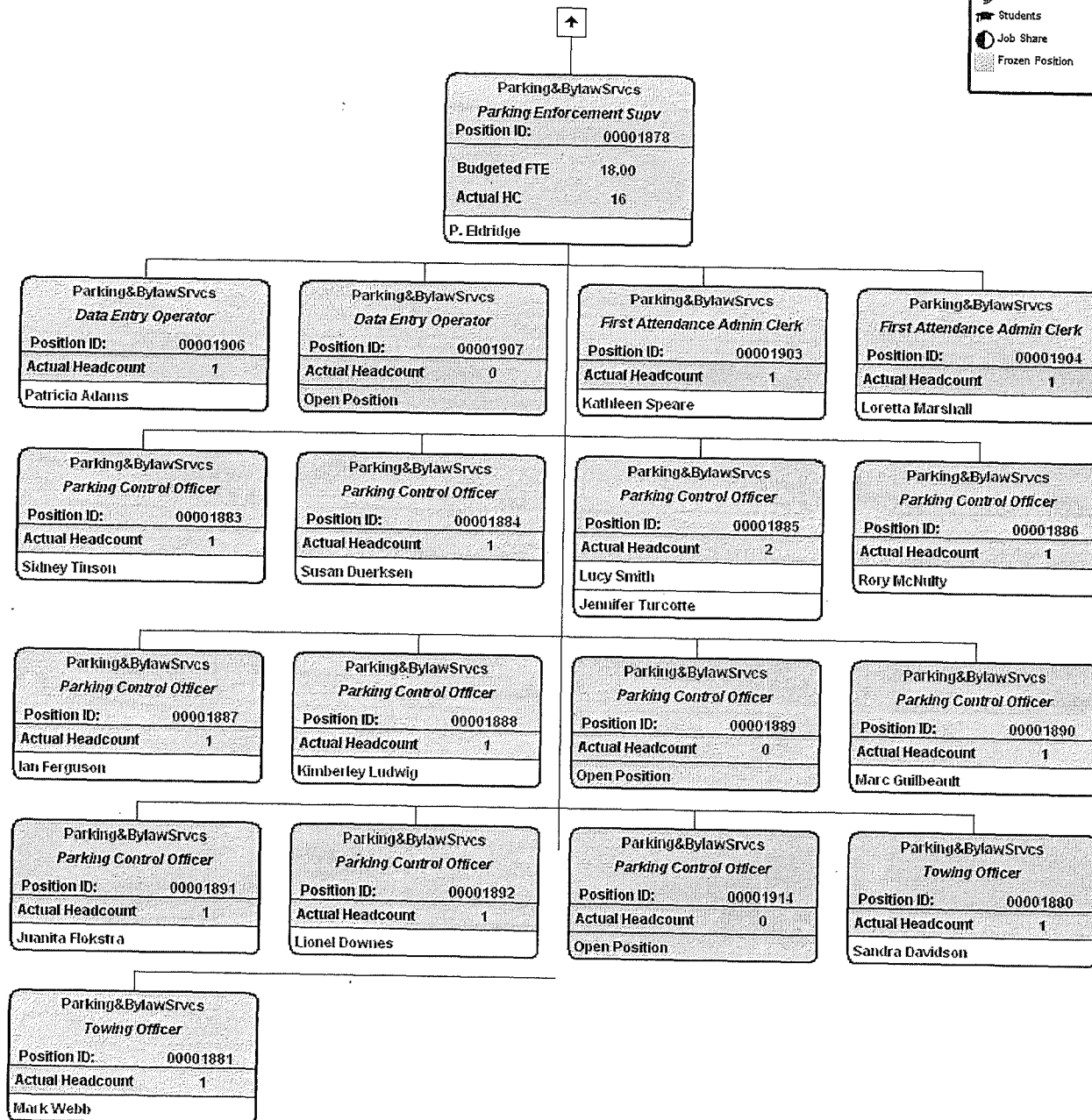
Parking&BylawSrvc

Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	



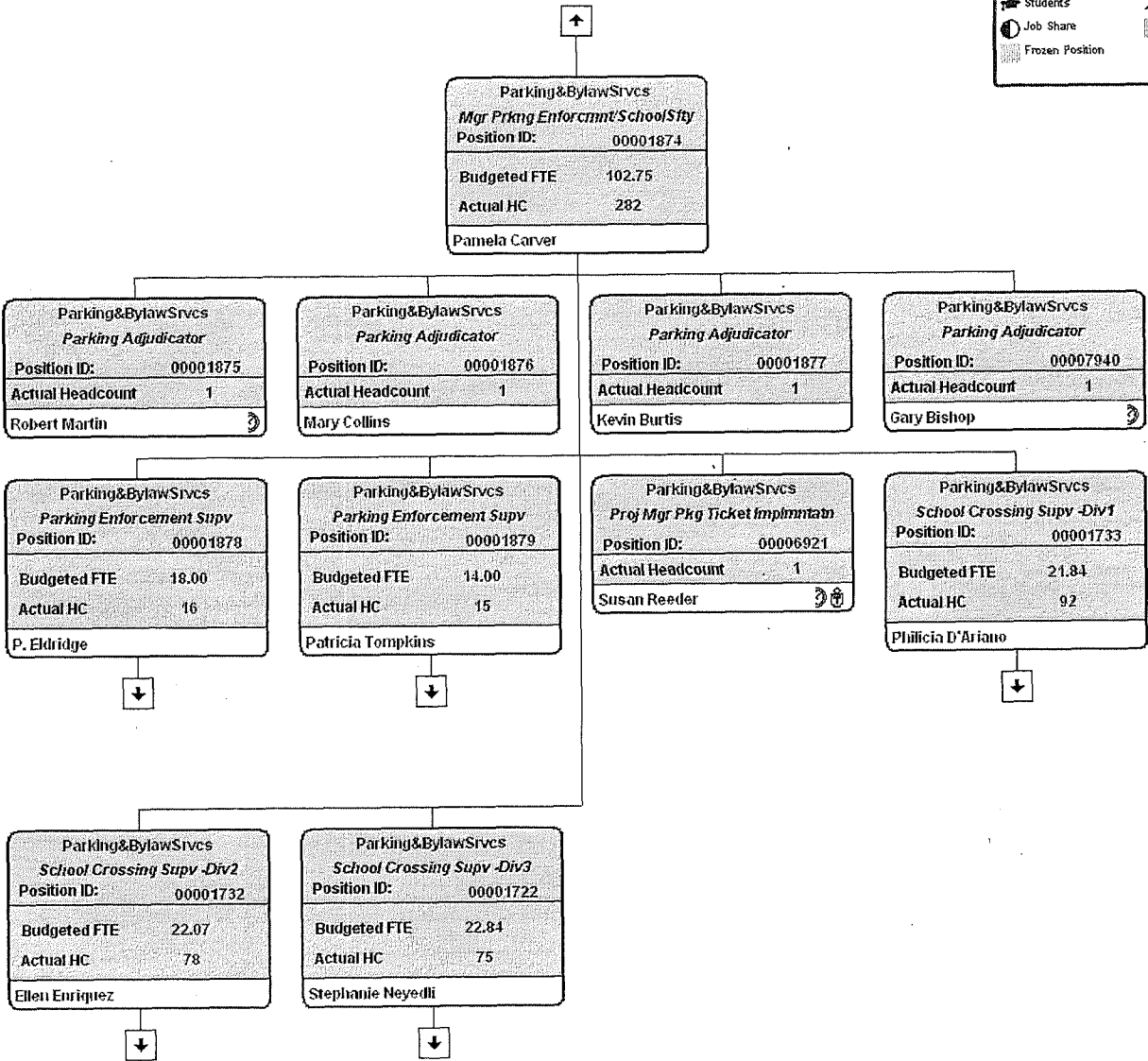
Parking & Bylaw Svcs

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



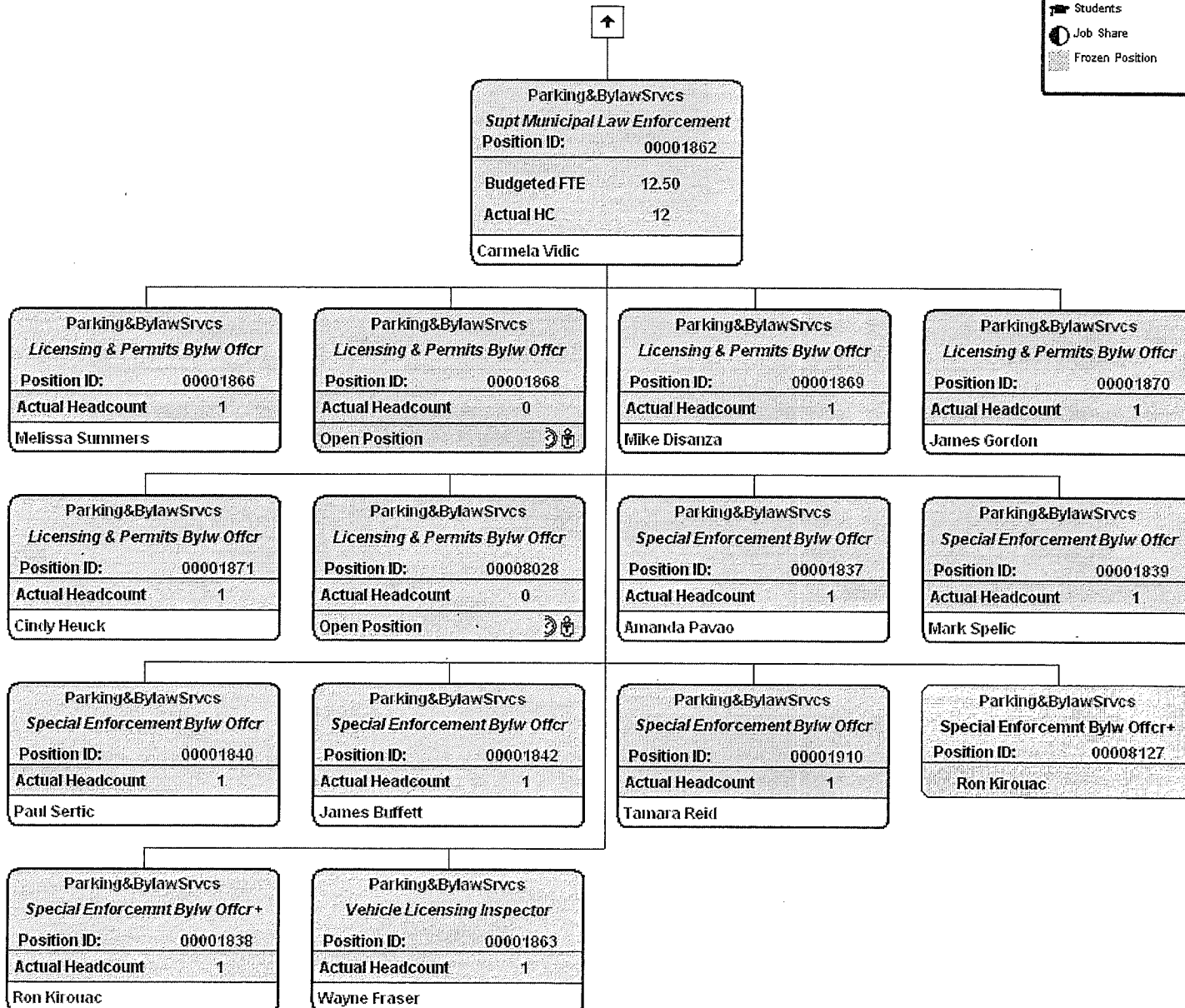
Parking&BylawSrvc

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



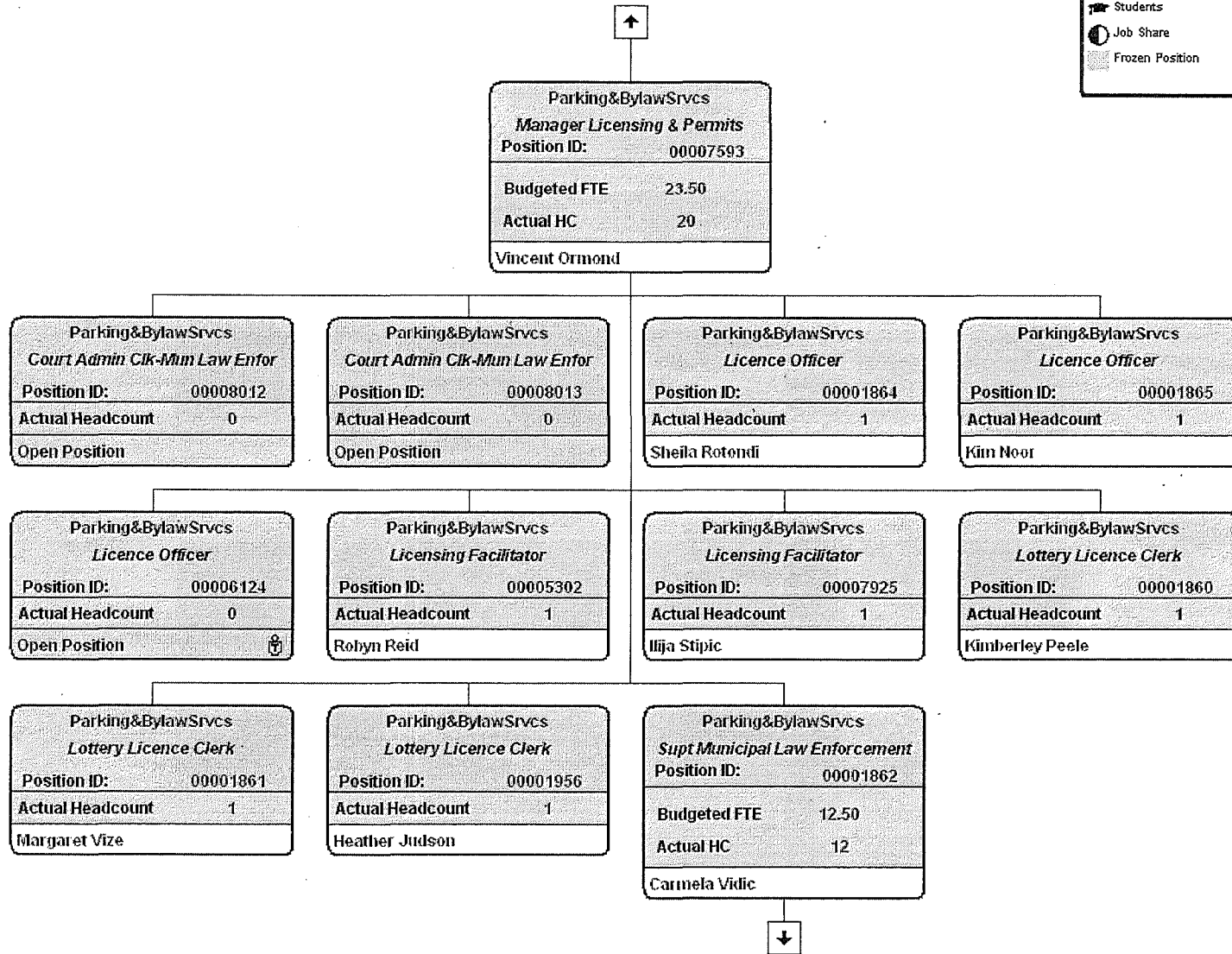
Parking&BylawSrvc

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		

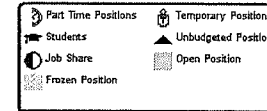


Parking&BylawSrvc

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



Parking&BylawSrvc



Parking&BylawSrvc	
<i>Supt Municipal Law Enforcement</i>	
Position ID:	00001835
Budgeted FTE	19.76
Actual HC	23
Kimberly Coombs	

Parking&BylawSrvc	
<i>Environmental ByLaw Officer-PT</i>	
Position ID:	00001909
Actual Headcount	1
Charles Beasley	

Parking&BylawSrvc	
<i>Environmental ByLaw Officer-PT</i>	
Position ID:	00007938
Actual Headcount	1
Josephine MacRae	

Parking&BylawSrvc	
<i>Environmental Bylaw Officer</i>	
Position ID:	00001843
Actual Headcount	1
Candiss Corbin	

Parking&BylawSrvc	
<i>Environmental Bylaw Officer</i>	
Position ID:	00001846
Actual Headcount	1
Craig Saunders	

Parking&BylawSrvc	
<i>Environmental Bylaw Officer</i>	
Position ID:	00001847
Actual Headcount	1
James Pearson	

Parking&BylawSrvc	
<i>Environmental Bylaw Officer</i>	
Position ID:	00001848
Actual Headcount	1
Frances Turner	

Parking&BylawSrvc	
<i>Environmental Bylaw Off-Student</i>	
Position ID:	00001972
Actual Headcount	0
Open Position	
Open Position	
Open Position	
Open Position	

Parking&BylawSrvc	
<i>Forest Conservatn By-Law Offcr</i>	
Position ID:	00001856
Actual Headcount	1
Richard Canfor	

Parking&BylawSrvc	
<i>Property Standards Bylw Offcr</i>	
Position ID:	00001849
Actual Headcount	1
Paul Brown	

Parking&BylawSrvc	
<i>Property Standards Bylw Offcr</i>	
Position ID:	00001850
Actual Headcount	2
Raymond Baglole	
Saula Flynn	

Parking&BylawSrvc	
<i>Property Standards Bylw Offcr</i>	
Position ID:	00001851
Actual Headcount	1
Jeffrey Turner	

Parking&BylawSrvc	
<i>Property Standards Bylw Offcr</i>	
Position ID:	00001852
Actual Headcount	0
Open Position	

Parking&BylawSrvc	
<i>Property Standards Bylw Offcr</i>	
Position ID:	00001853
Actual Headcount	1
Shawn Lozick	

Parking&BylawSrvc	
<i>Property Standards Bylw Offcr</i>	
Position ID:	00001854
Actual Headcount	1
Larry Dilks	

Parking&BylawSrvc	
<i>Property Standards Bylw Offcr</i>	
Position ID:	00001855
Actual Headcount	1
Michael Francoeur	

Parking&BylawSrvc	
<i>Property Standards Bylw Offcr</i>	
Position ID:	00001955
Actual Headcount	1
Donna May Lord	

Parking&BylawSrvc	
<i>Property Standards Bylw Offcr</i>	
Position ID:	00007737
Actual Headcount	1
Lynne Shewfelt	

Parking&BylawSrvc	
<i>Special Enforcement Bylw Offcr</i>	
Position ID:	00007446
Actual Headcount	1
Michael Cole	

Parking&BylawSrvc	
<i>Special Enforcement Bylw Offcr</i>	
Position ID:	00007933
Actual Headcount	1
Adam Palmieri	

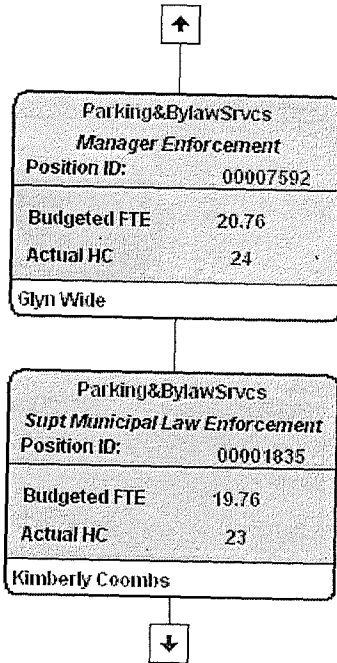
Parking&BylawSrvc	
<i>Special Enforcement Bylw Offcr</i>	
Position ID:	00007934
Actual Headcount	1
Andrew Edridge	

Parking&BylawSrvc	
<i>Special Enforcement Bylw Offcr</i>	
Position ID:	00007935
Actual Headcount	1
David Oswald	

Parking&BylawSrvc	
<i>Special Enforcement Bylw Offcr</i>	
Position ID:	00007936
Actual Headcount	1
Lynne Shewfelt	

Parking&BylawSrvc	
<i>Special Enforcement Bylw Offcr</i>	
Position ID:	00007937
Actual Headcount	1
Todd Lawrie	

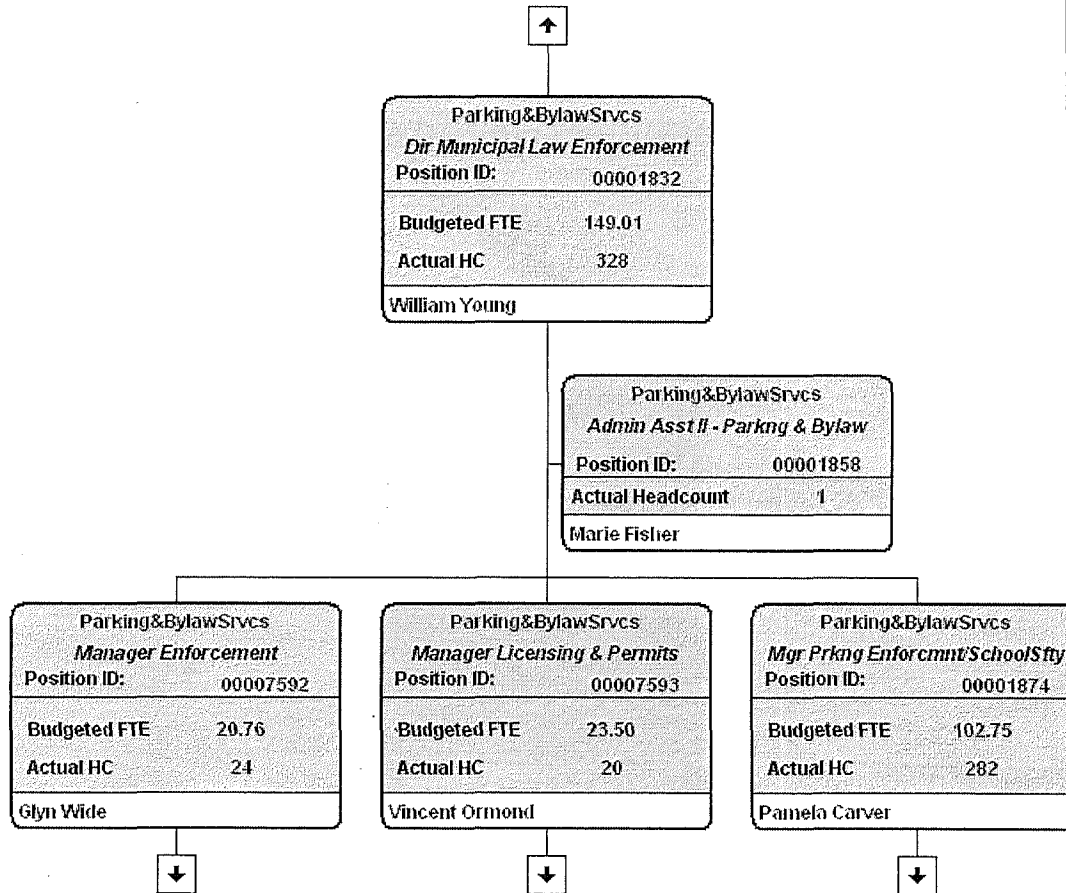
Parking&BylawSrvc



Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	

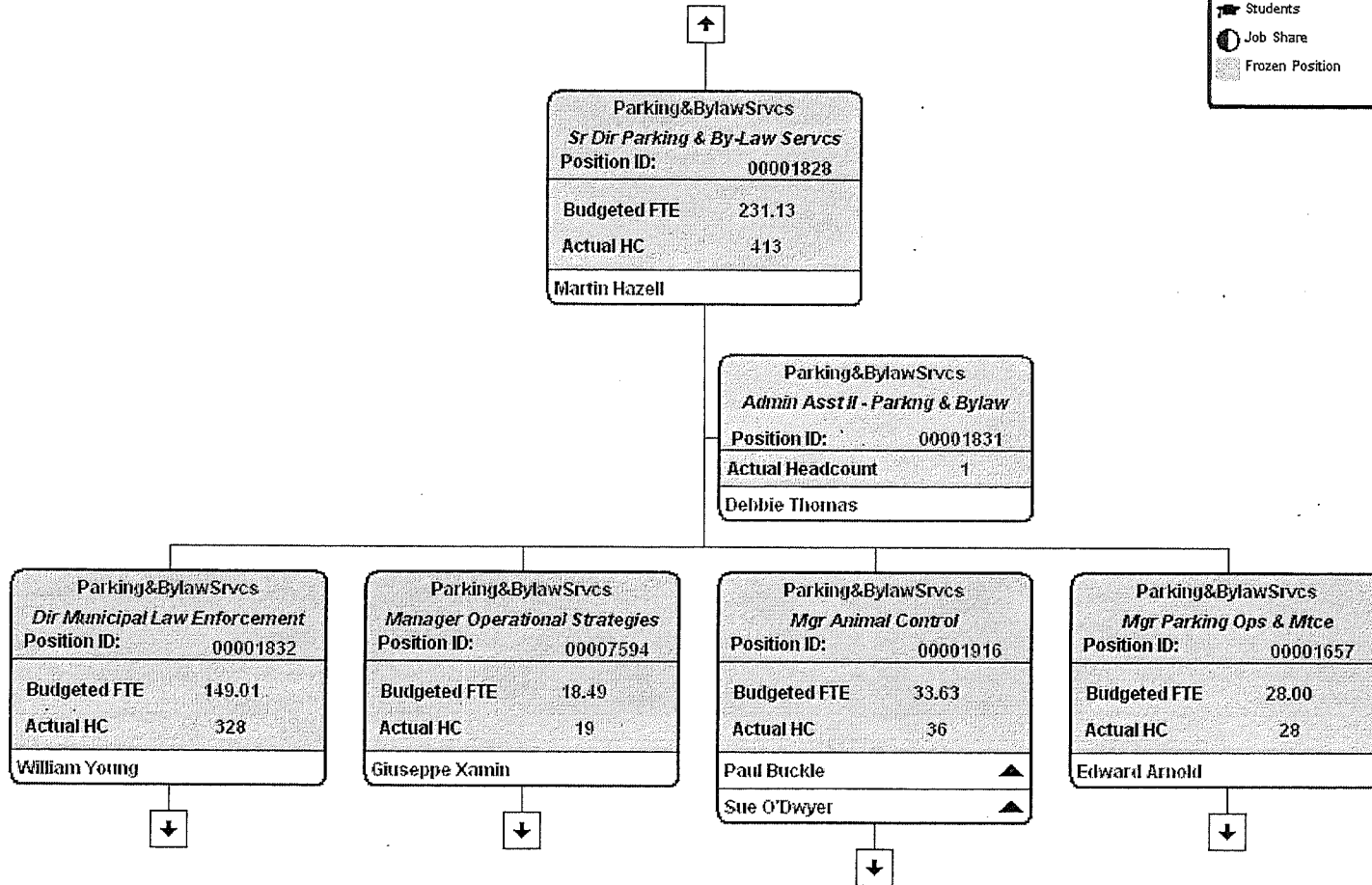
Parking&BylawSrvcs

Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	

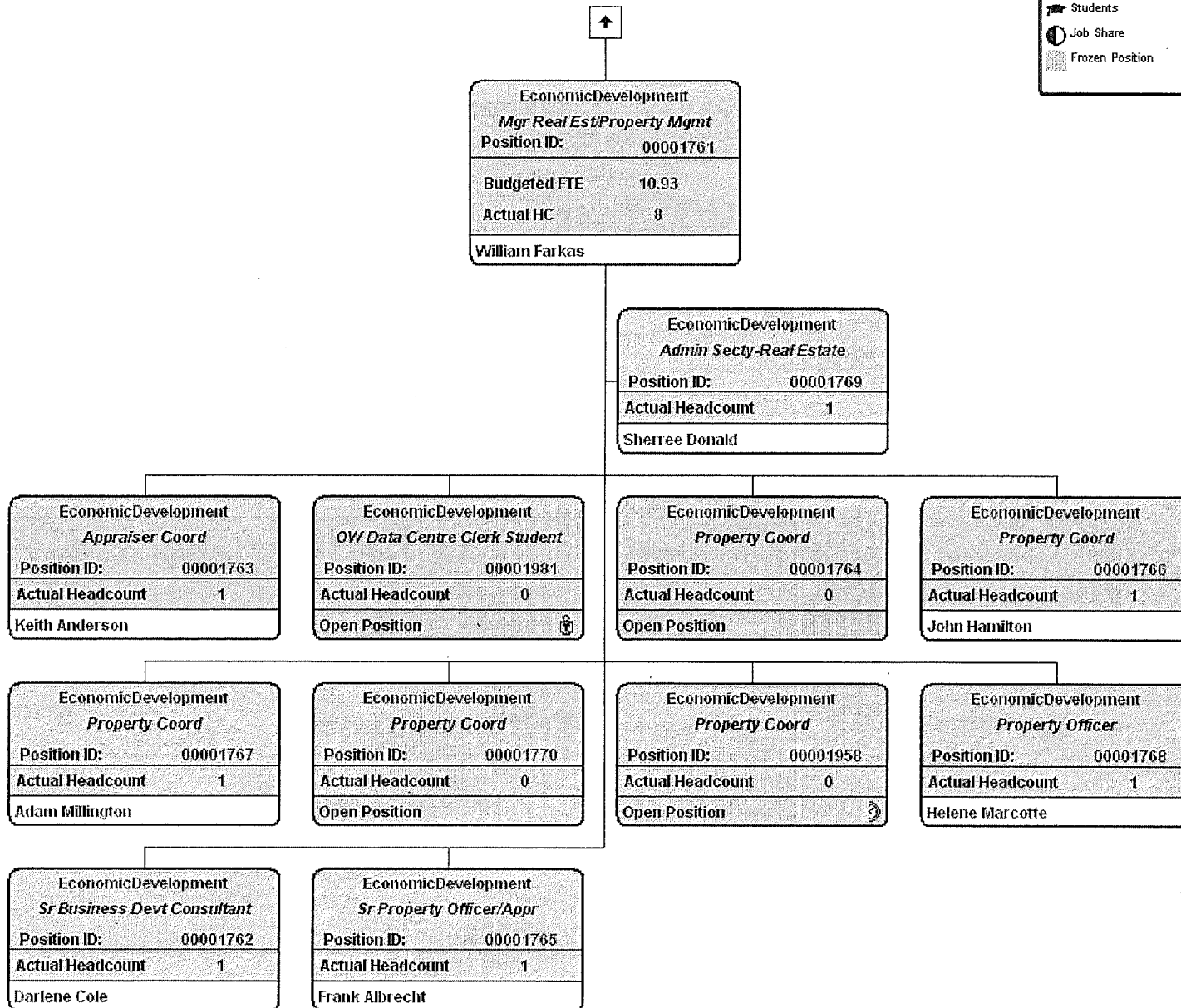
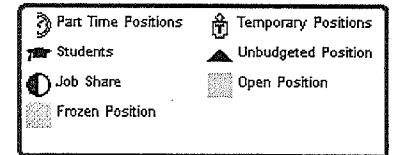


Parking&BylawSrvc

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		

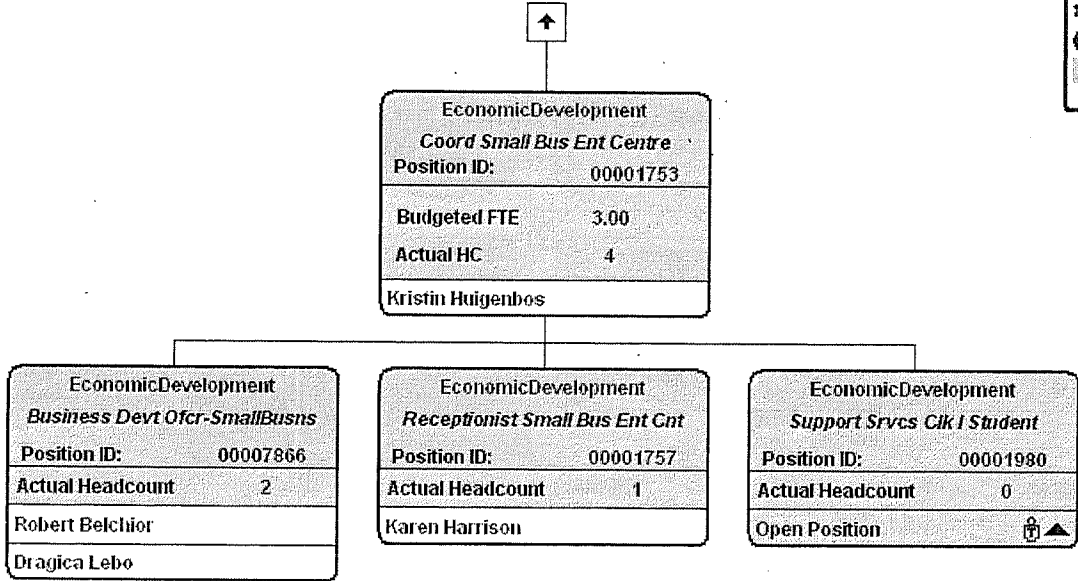


EconomicDevelopment



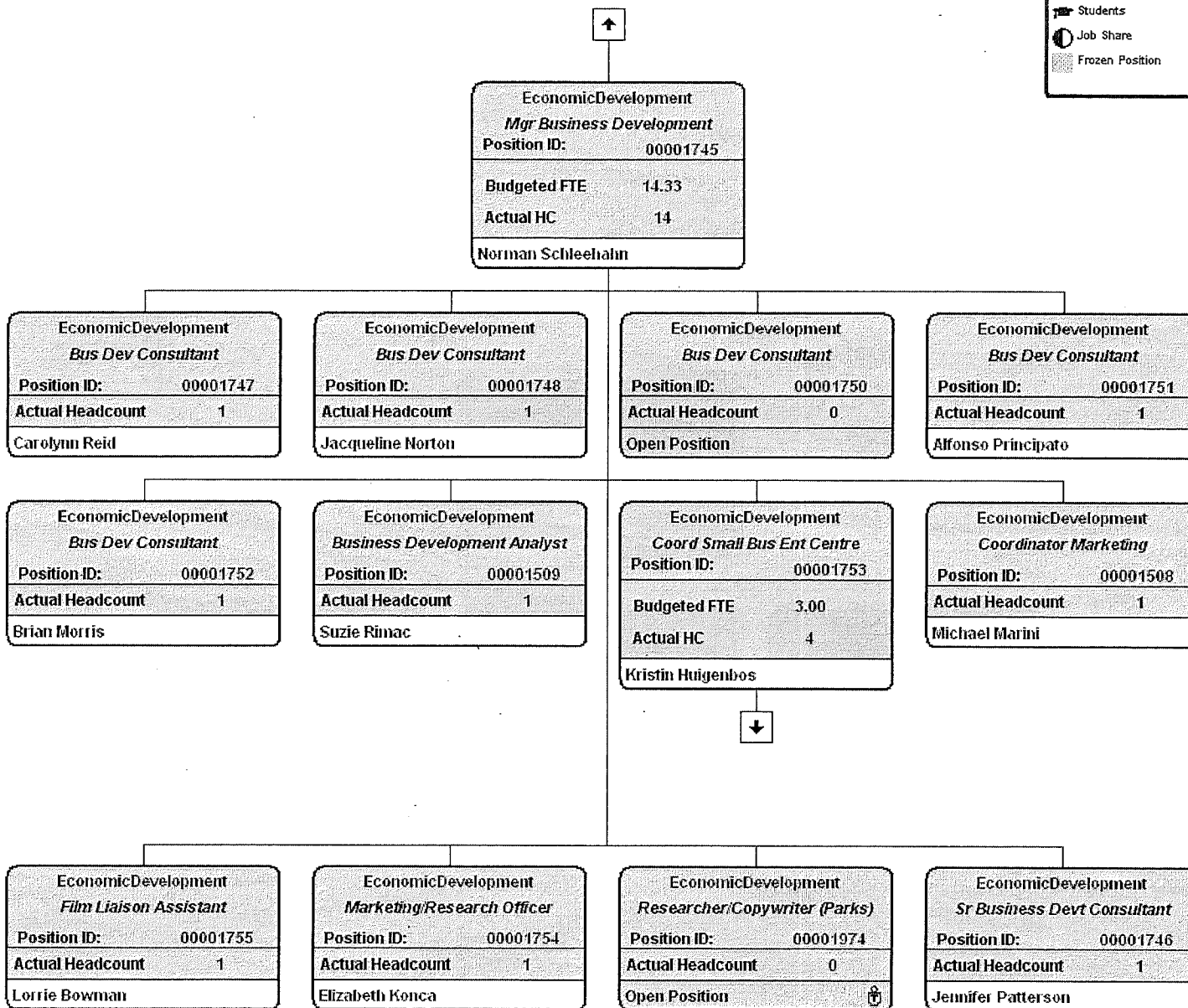
EconomicDevelopment

Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	



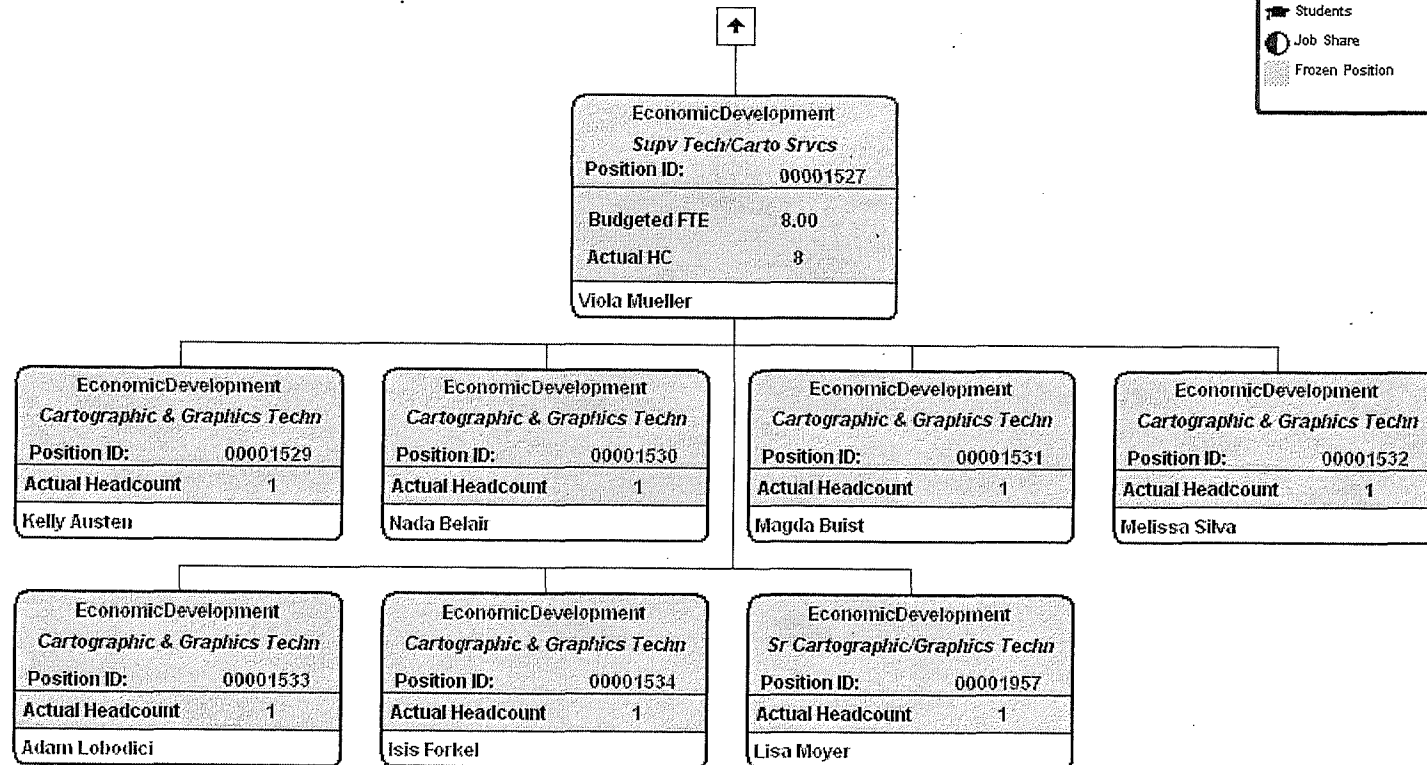
EconomicDevelopment

Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	

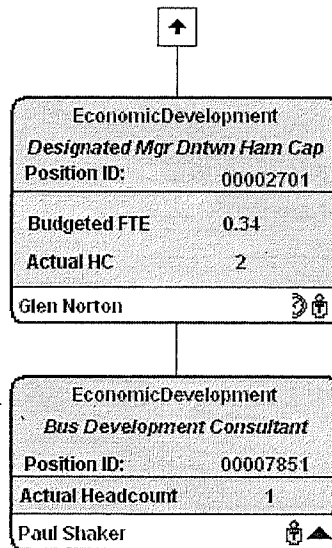


EconomicDevelopment

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



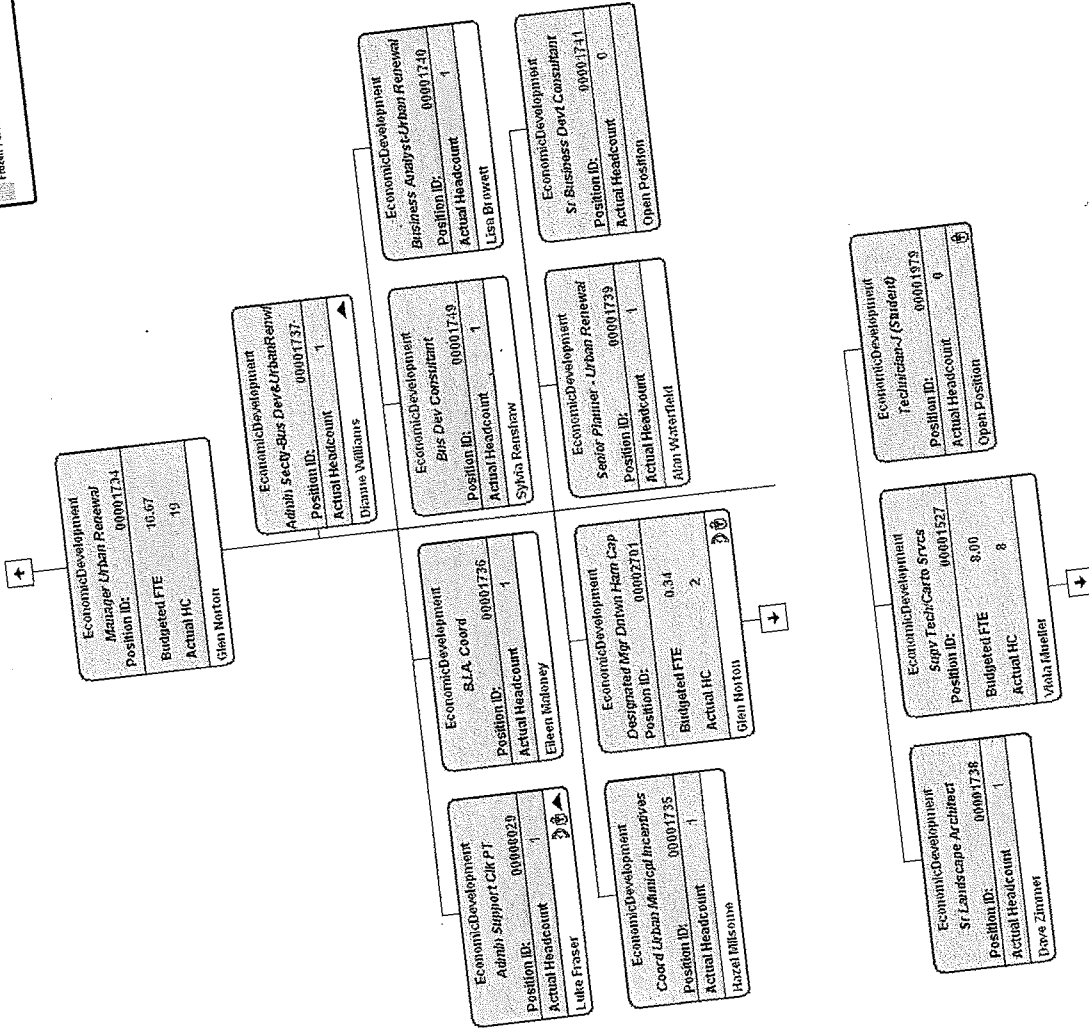
EconomicDevelopment



Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	

EconomicDevelopment

Part Time Positions
 Students
 Job Share
 Frozen Position
 Temporary Positions
 Unbudgeted Position
 Open Position



Tourism

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		

Tourism	
<i>Manager Tourism</i>	
Position ID:	00007026
Budgeted FTE	9.74
Actual HC	13
Susan Monach	

Tourism	
<i>Admin Asst II - Tourism</i>	
Position ID:	00001539
Actual Headcount	1
Maria Harrison	

Tourism	
<i>Convention Sales Coordinator</i>	
Position ID:	00001541
Actual Headcount	1
Mira Toricovic	

Tourism	
<i>Group Sales Servicing Coord</i>	
Position ID:	00001542
Actual Headcount	1
Julia Davis	

Tourism	
<i>Marketing & Media Rtns Coord</i>	
Position ID:	00001540
Actual Headcount	1
Dana Borcea	

Tourism	
<i>Marketing & Media Rtns Coord</i>	
Position ID:	00007753
Actual Headcount	1
Andy Zimmerman	

Tourism	
<i>Sport Tourism Coordinator</i>	
Position ID:	00001544
Actual Headcount	1
Sharon Murphy	

Tourism	
<i>Tourism Events Coordinator</i>	
Position ID:	00001538
Actual Headcount	1
Kathleen Dunn	

Tourism	
<i>Travel Counsellor</i>	
Position ID:	00007944
Actual Headcount	0
Open Position	

Tourism	
<i>Visitor Services Coordinator</i>	
Position ID:	00001545
Budgeted FTE	2.51
Actual HC	5
Maria Fotunato	
Jennifer Paquette	

Tourism	
<i>1812 Bicentennial Reg Proj Mgr</i>	
Position ID:	00007623
Actual Headcount	0
Open Position	

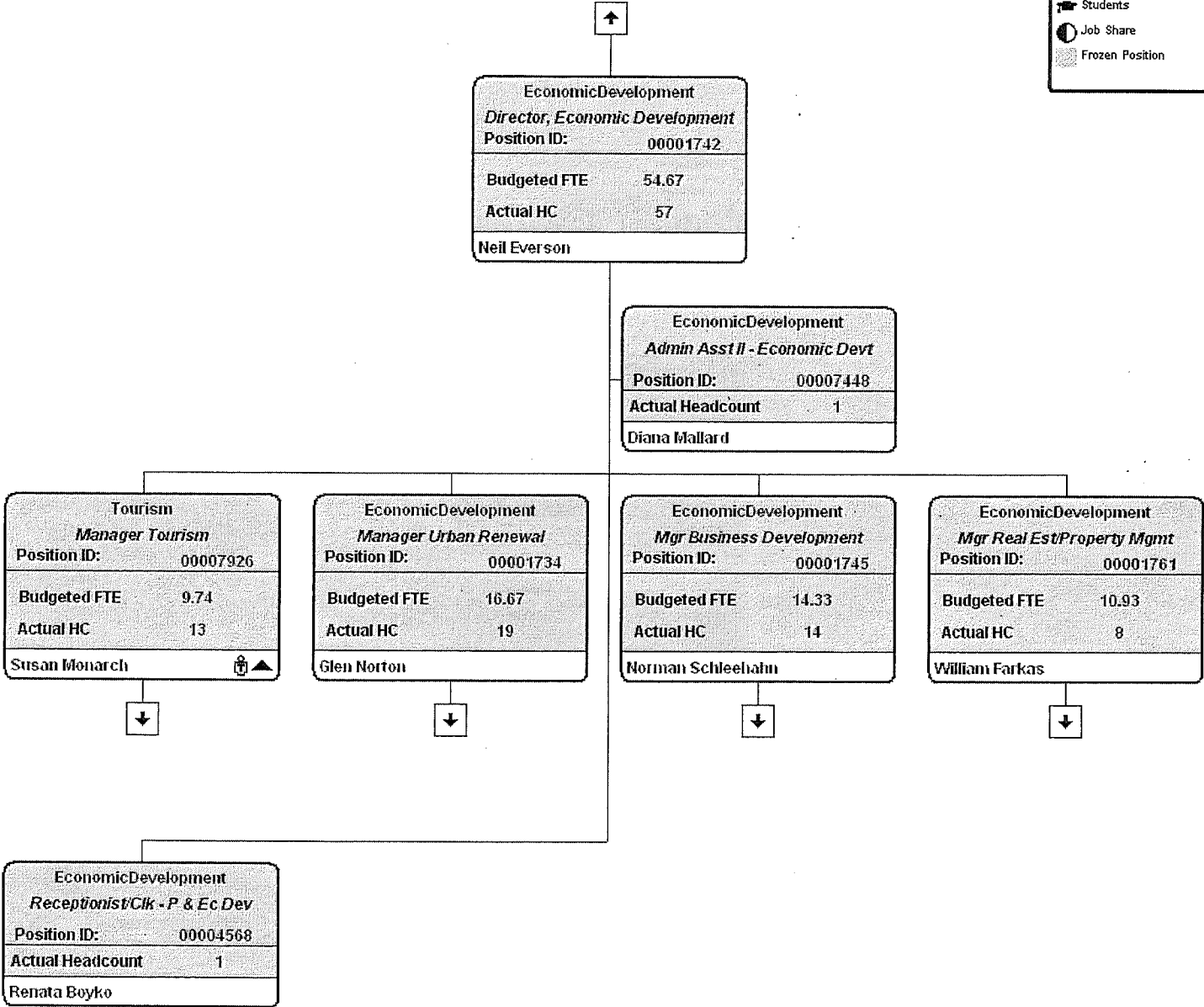
Tourism	
<i>Travel Counsellor</i>	
Position ID:	00001547
Actual Headcount	1
Marie-Eva Fennell-Shuter	

Tourism	
<i>Travel Counsellor</i>	
Position ID:	00007942
Actual Headcount	1
Annie Choong	

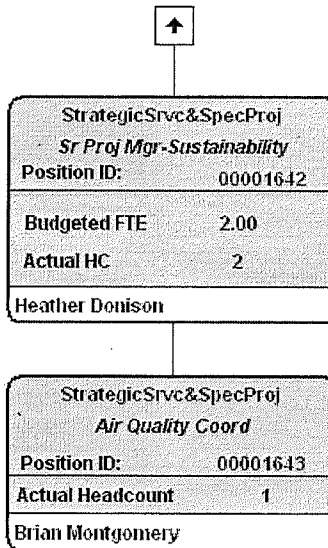
Tourism	
<i>Travel Counsellor</i>	
Position ID:	00007943
Actual Headcount	1
Jane Labette	

EconomicDevelopment

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



StrategicSrvc&SpecProj



Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	

StrategicSrvc&SpecProj



StrategicSrvc&SpecProj	
<i>Mgr Strategic Projects</i>	
Position ID:	00001650
Budgeted FTE	5.00
Actual HC	3
Al Fletcher	

StrategicSrvc&SpecProj	
<i>Planner I-Zoning By-Law Reform</i>	
Position ID:	00001651
Actual Headcount	0
Open Position	








StrategicSrvc&SpecProj	
<i>Planner I-Zoning By-Law Reform</i>	
Position ID:	00001652
Actual Headcount	1
Robert Clackett	

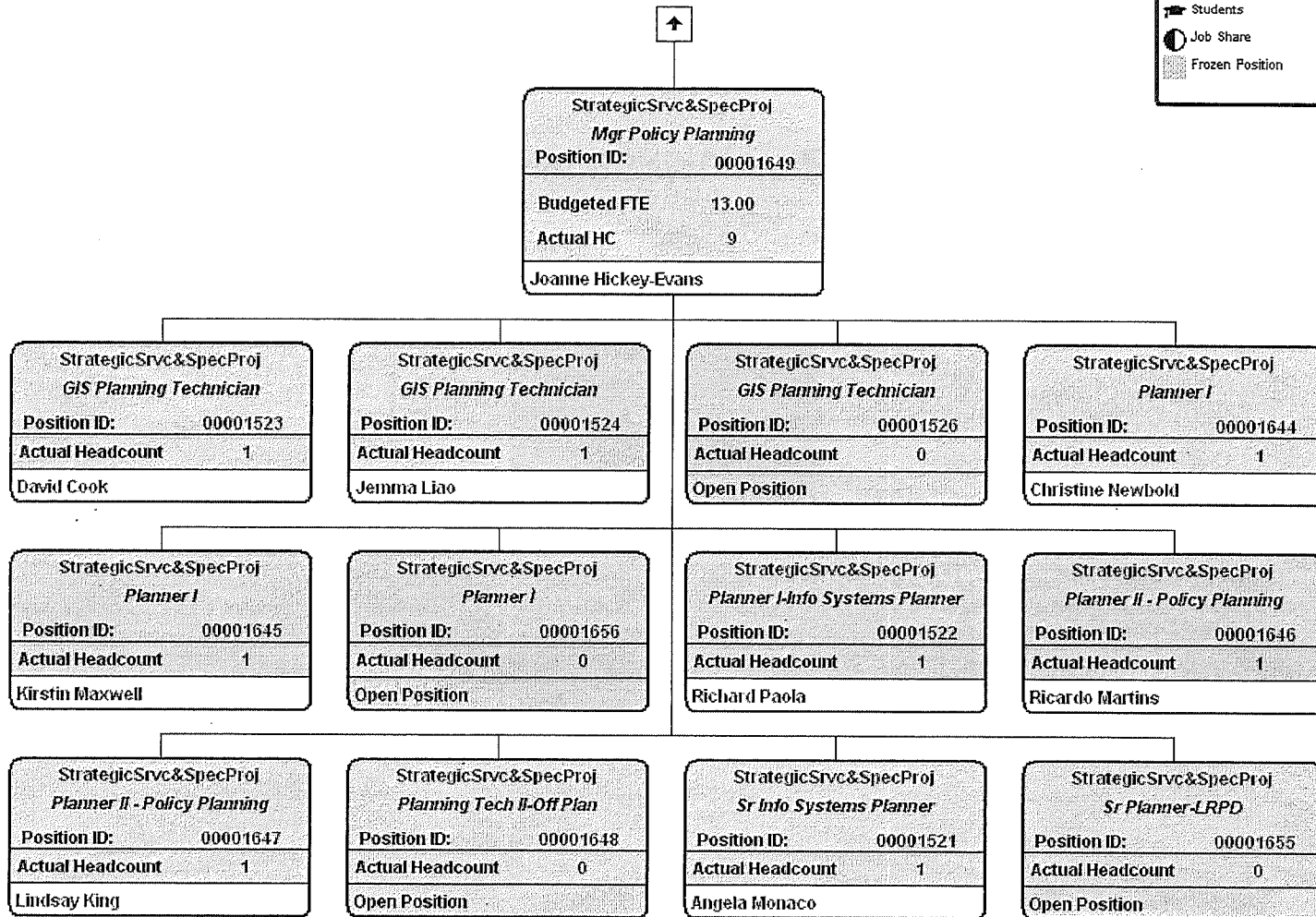
StrategicSrvc&SpecProj	
<i>Planner I-Zoning By-Law Reform</i>	
Position ID:	00001653
Actual Headcount	1
Shannon McKie	

StrategicSrvc&SpecProj	
<i>Planning Tech II-Zoning By-Law</i>	
Position ID:	00001654
Actual Headcount	0
Open Position	

	Part Time Positions
	Students
	Job Share
	Frozen Position
	Temporary Positions
	Unbudgeted Position
	Open Position

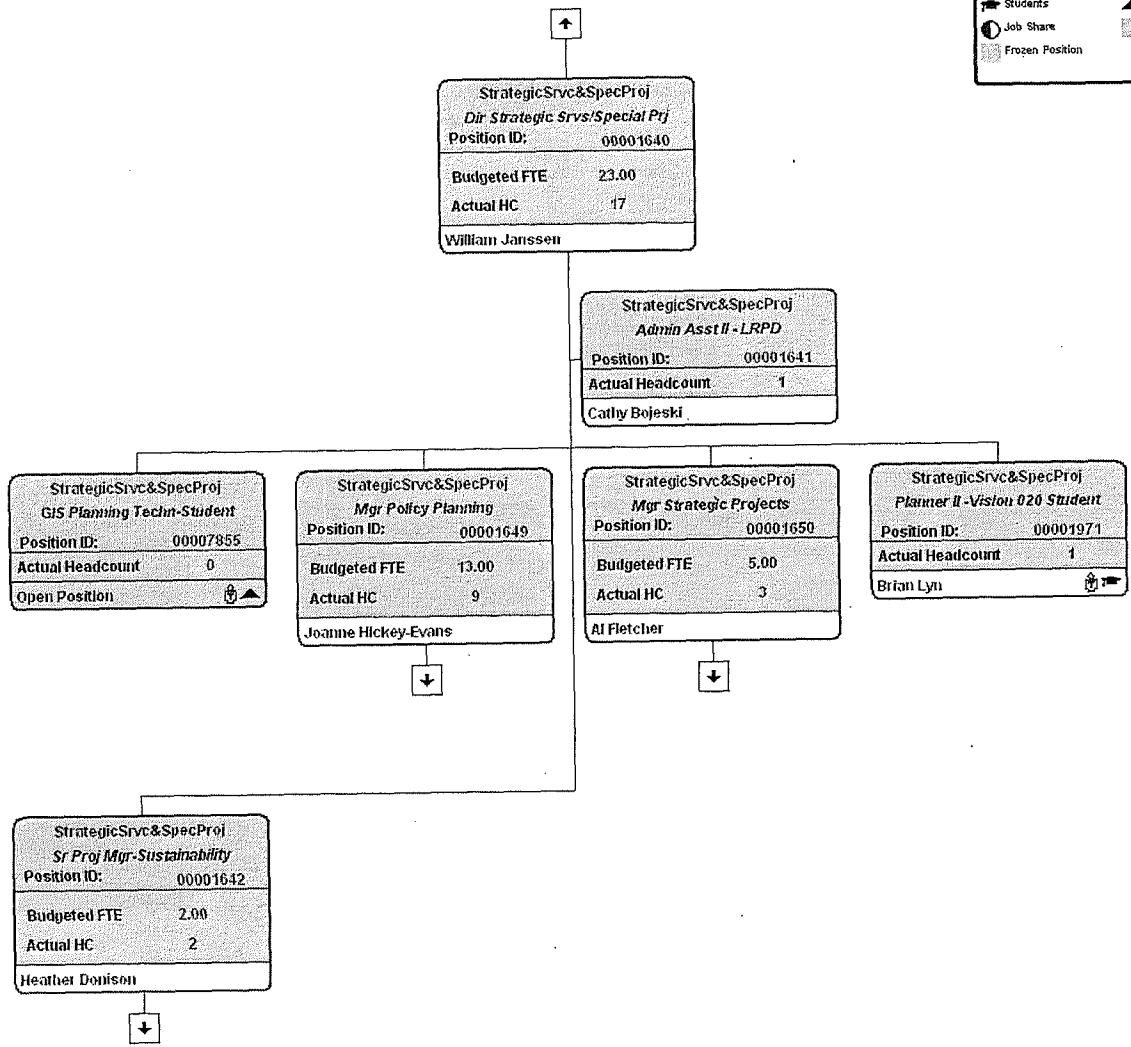
StrategicSrvc&SpecProj

 Part Time Positions	 Temporary Positions
 Students	 Unbudgeted Position
 Job Share	 Open Position
 Frozen Position	



StrategicSrvc&SpecProj

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		

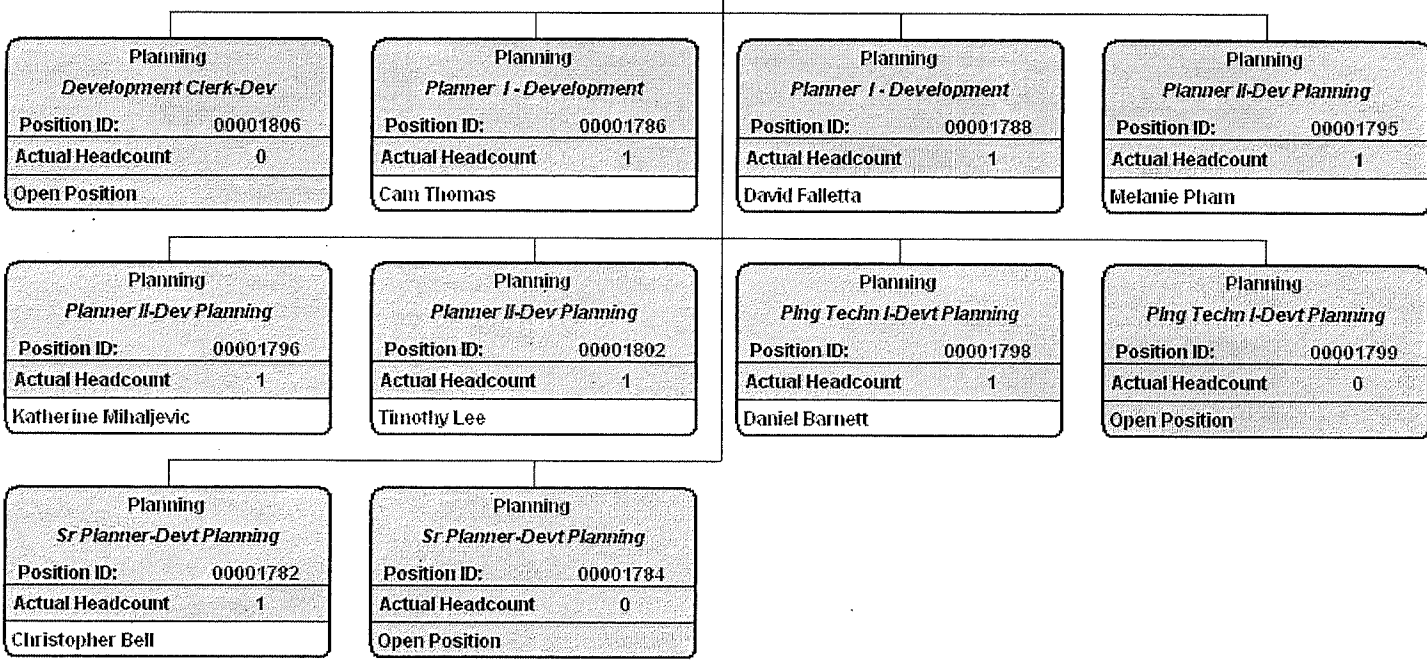


Planning

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



Planning	
<i>Sr Project Mgr-Dev Plng</i>	
Position ID:	00001777
Budgeted FTE	11.00
Actual HC	8
Edward John	

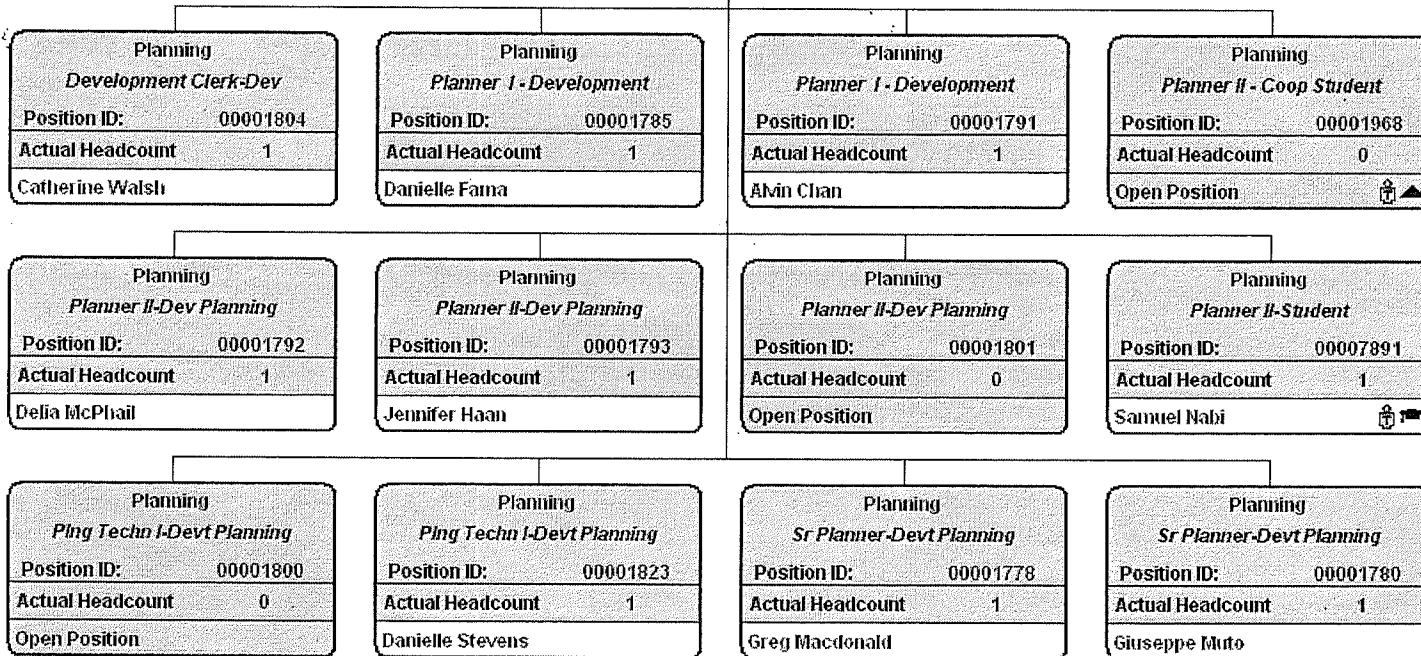


Planning

Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	



Planning	
<i>Sr Project Mgr-Dev Ping</i>	
Position ID:	00001774
Budgeted FTE	12.00
Actual HC	10
Peter De Iulio	



Planning



Planning	
Secy - Treas COA/DC	
Position ID:	00001807
Budgeted FTE	4.00
Actual HC	4
Scott Balthy	

Planning	
Asst Secy Land Div Cmtee	
Position ID:	00001809
Actual Headcount	1
Christina Glazebrook	

Planning	
Asst Secy Land Div Cmtee	
Position ID:	00001808
Actual Headcount	1
Martha Mignano	

Planning	
Ctee of Adjustment Clerk	
Position ID:	00001810
Actual Headcount	1
Barbara Ofield	

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		

Planning

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



Planning	
<i>Coordr Business Facilitation</i>	
Position ID:	00001776
Budgeted FTE	3.00
Actual HC	3
Kenneth d'Andrade	

Planning	
<i>Bus Facilitator-Dev Ping</i>	
Position ID:	00001783
Actual Headcount	1
Shannah Evans	

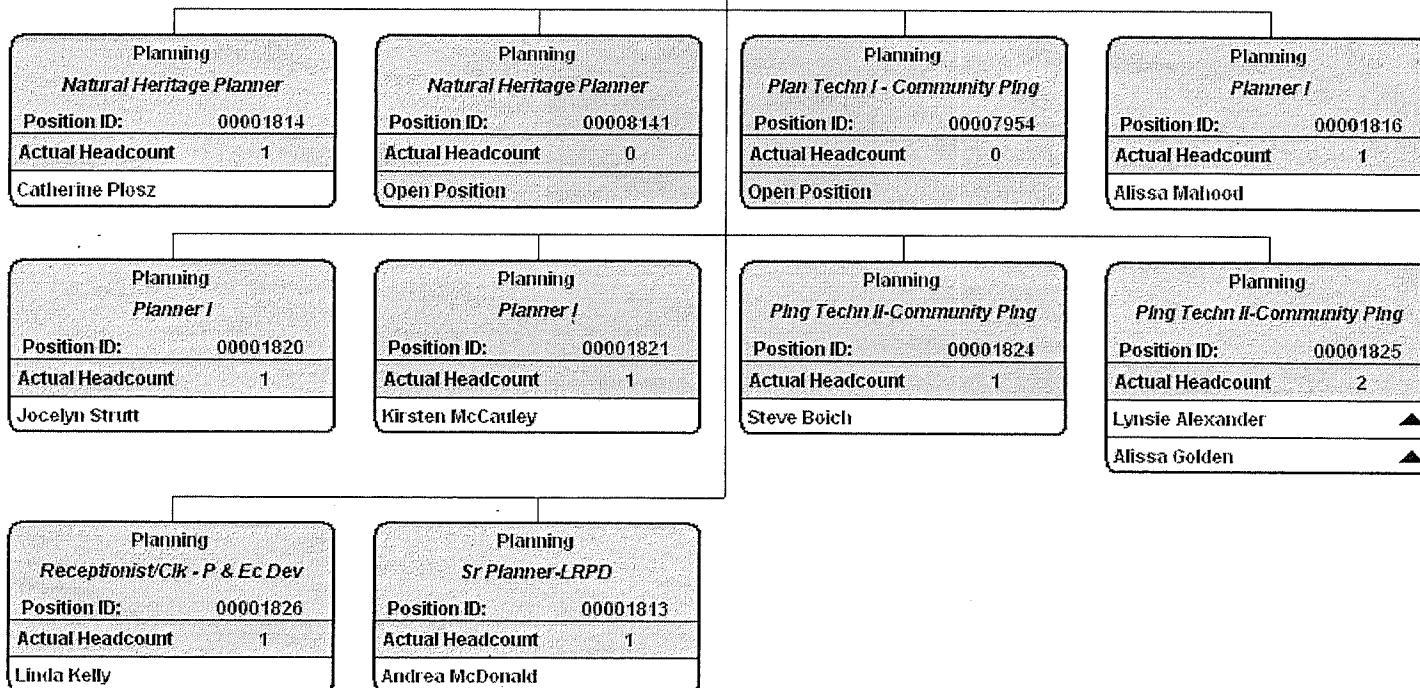
Planning	
<i>Bus Facilitator-Dev Ping</i>	
Position ID:	00001787
Actual Headcount	1
Joe Gravina	

Planning

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		

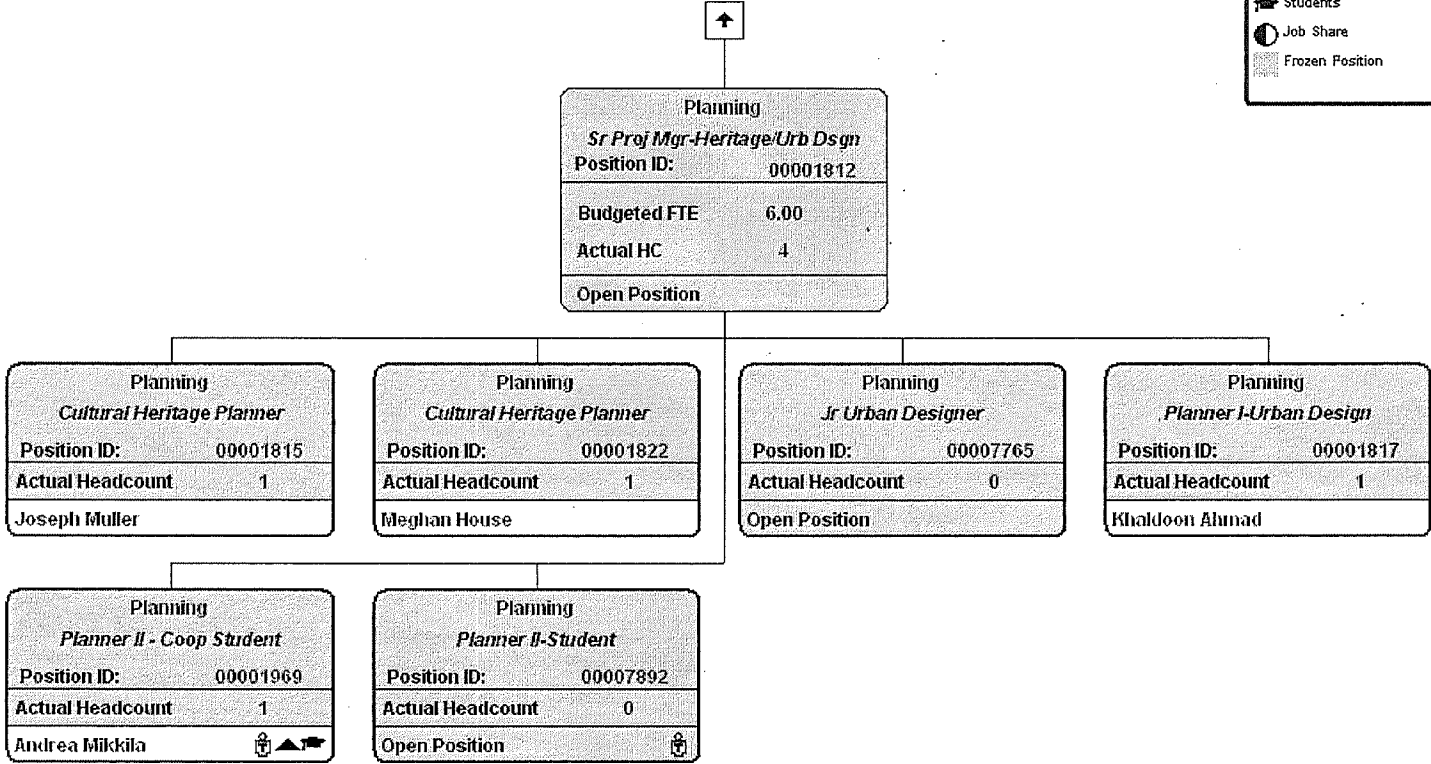


Planning	
<i>Sr Project Mgr-Community Plng</i>	
Position ID:	00001827
Budgeted FTE	10.00
Actual HC	10
Anita Fabac	



Planning

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



Planning	
<i>Sr Proj Mgr-Heritage/Urb Dsgn</i>	
Position ID:	00001812
Budgeted FTE	6.00
Actual HC	4
Open Position	

Planning	
<i>Cultural Heritage Planner</i>	
Position ID:	00001815
Actual Headcount	1
Joseph Muller	

Planning	
<i>Cultural Heritage Planner</i>	
Position ID:	00001822
Actual Headcount	1
Meghan House	

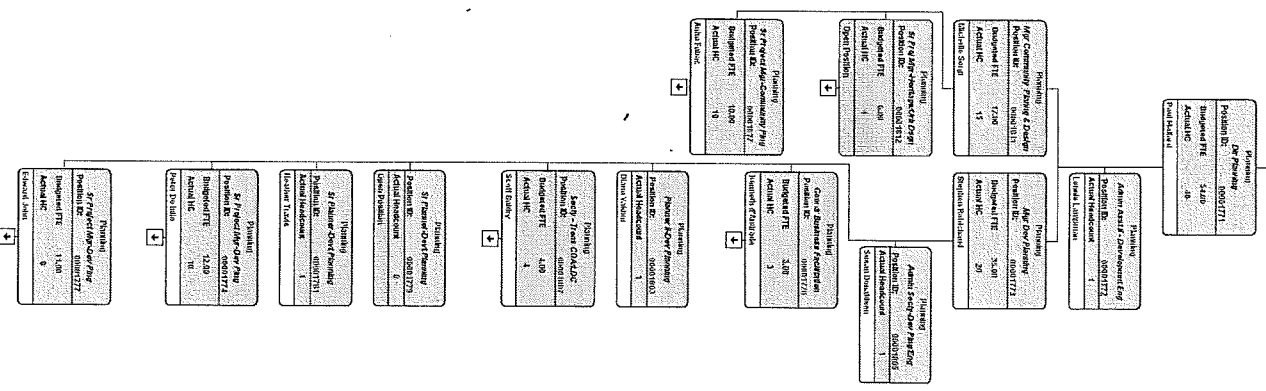
Planning	
<i>Jr Urban Designer</i>	
Position ID:	00007765
Actual Headcount	0
Open Position	

Planning	
<i>Planner I-Urban Design</i>	
Position ID:	00001817
Actual Headcount	1
Khaldoon Ahmad	

Planning	
<i>Planner II - Coop Student</i>	
Position ID:	00001969
Actual Headcount	1
Andrea Mikkila	

Planning	
<i>Planner II-Student</i>	
Position ID:	00007892
Actual Headcount	0
Open Position	

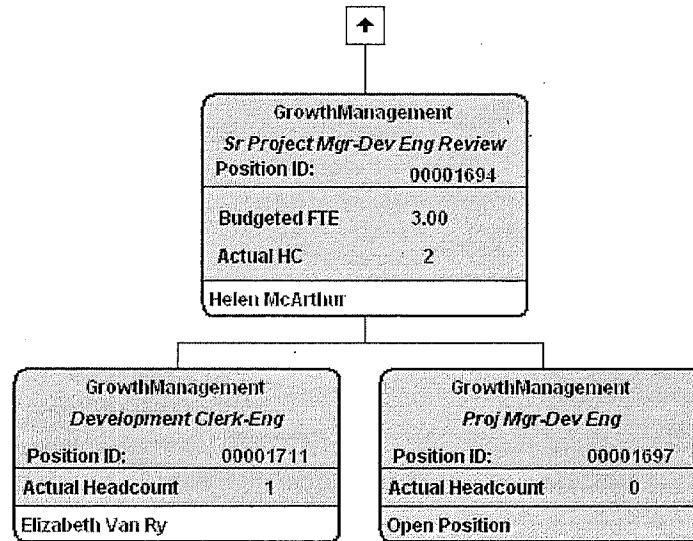
Planning



Print
 Save
 Refresh
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 Stop
 Reload
 Search
 Help
 About
 Settings
 Tools
 Windows
 Taskbar
 Start Menu
 System Tray
 Network
 Volume
 Power
 Notification Area
 System Clock
 System Date
 System Time
 System Language
 System Region
 System Keyboard
 System Mouse
 System Touchpad
 System Trackpoint
 System Joystick
 System Game Controller
 System Webcam
 System Microphone
 System Headset
 System Speaker
 System Printer
 System Scanner
 System Modem
 System Network Adapter
 System Network Drive
 System Network Share
 System Network Folder
 System Network Location
 System Network Profile
 System Network Bandwidth
 System Network Speed
 System Network Latency
 System Network Jitter
 System Network Packet Loss
 System Network Throughput
 System Network Utilization
 System Network Error Rate
 System Network Retransmission
 System Network Congestion
 System Network Queueing
 System Network Scheduling
 System Network Prioritization
 System Network Traffic Shaping
 System Network Access Control
 System Network Authentication
 System Network Authorization
 System Network Accounting
 System Network Monitoring
 System Network Logging
 System Network Reporting
 System Network Troubleshooting
 System Network Optimization
 System Network Security
 System Network Encryption
 System Network Compression
 System Network Caching
 System Network Proxying
 System Network Tunneling
 System Network Bridging
 System Network Switching
 System Network Routing
 System Network Forwarding
 System Network Filtering
 System Network Mirroring
 System Network Redundancy
 System Network Failover
 System Network Load Balancing
 System Network High Availability
 System Network Disaster Recovery
 System Network Business Continuity
 System Network Resilience
 System Network Scalability
 System Network Flexibility
 System Network Interoperability
 System Network Compatibility
 System Network Portability
 System Network Reliability
 System Network Durability
 System Network Maintainability
 System Network Supportability
 System Network Usability
 System Network Accessibility
 System Network Inclusivity
 System Network Diversity
 System Network Equity
 System Network Privacy
 System Network Security
 System Network Integrity
 System Network Confidentiality
 System Network Availability
 System Network Accountability
 System Network Transparency
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 System Network Community
 System Network Ecosystem
 System Network Innovation
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 System Network Innovation
 System Network Creativity

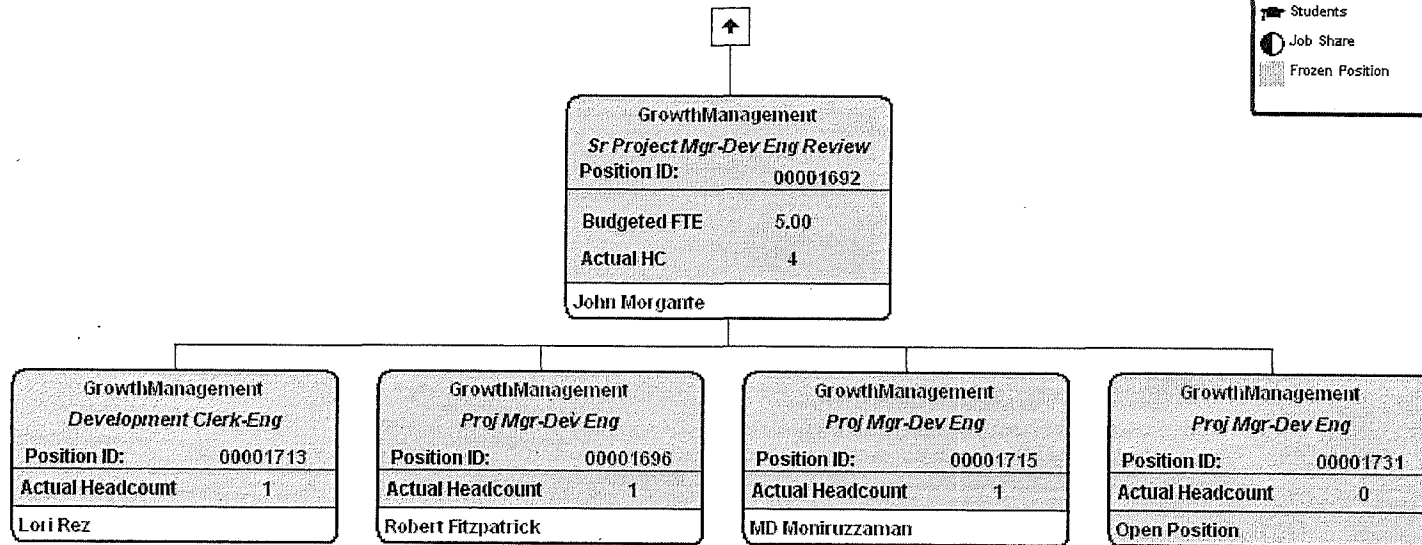
GrowthManagement

Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	

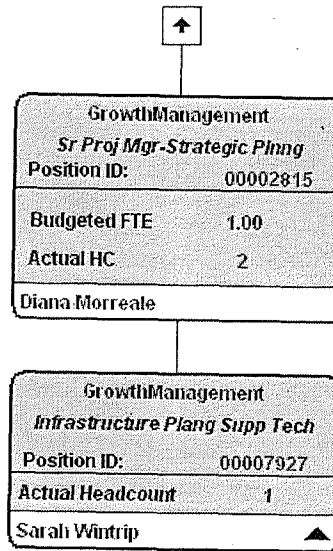


GrowthManagement

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



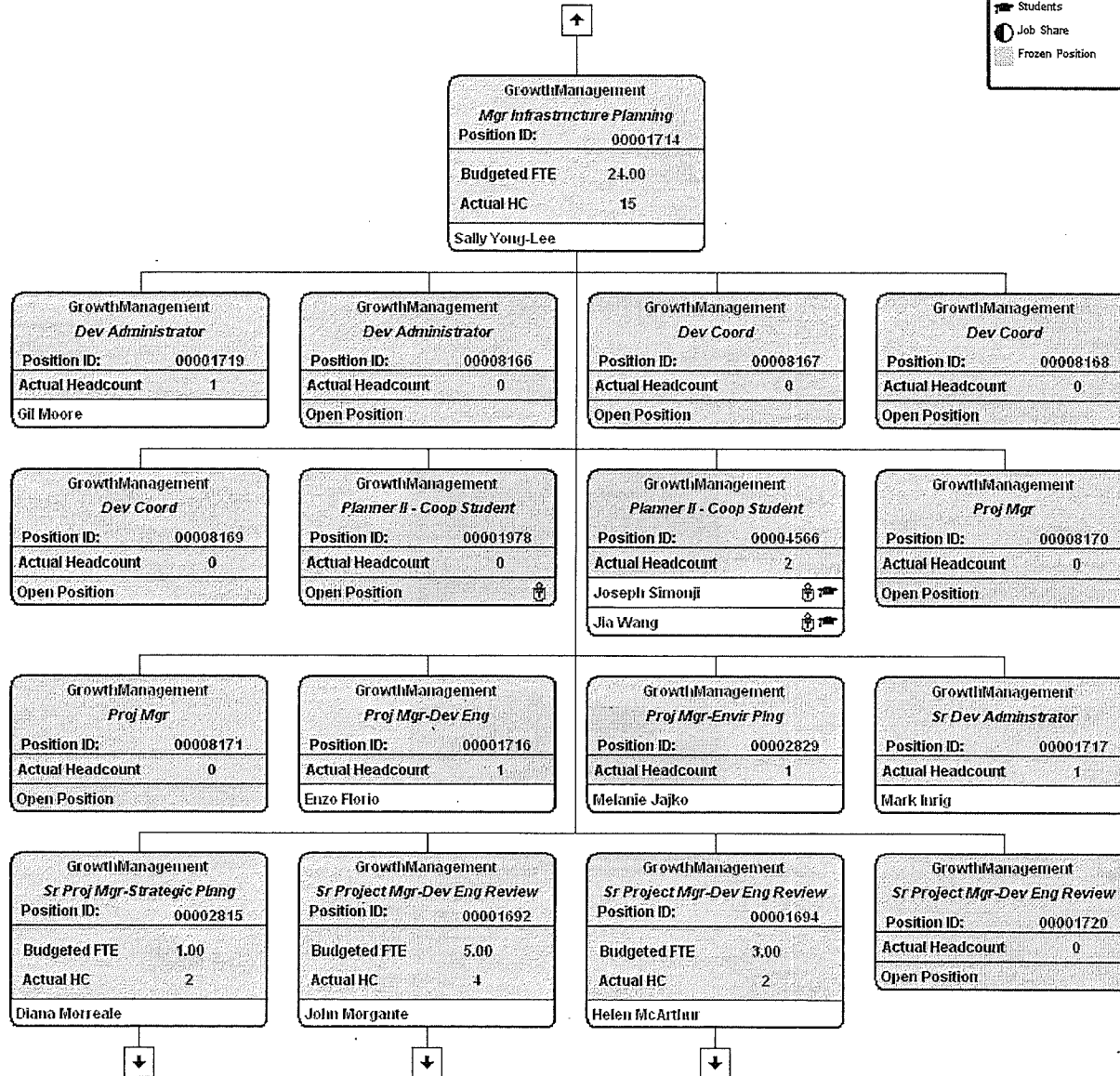
GrowthManagement



Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	

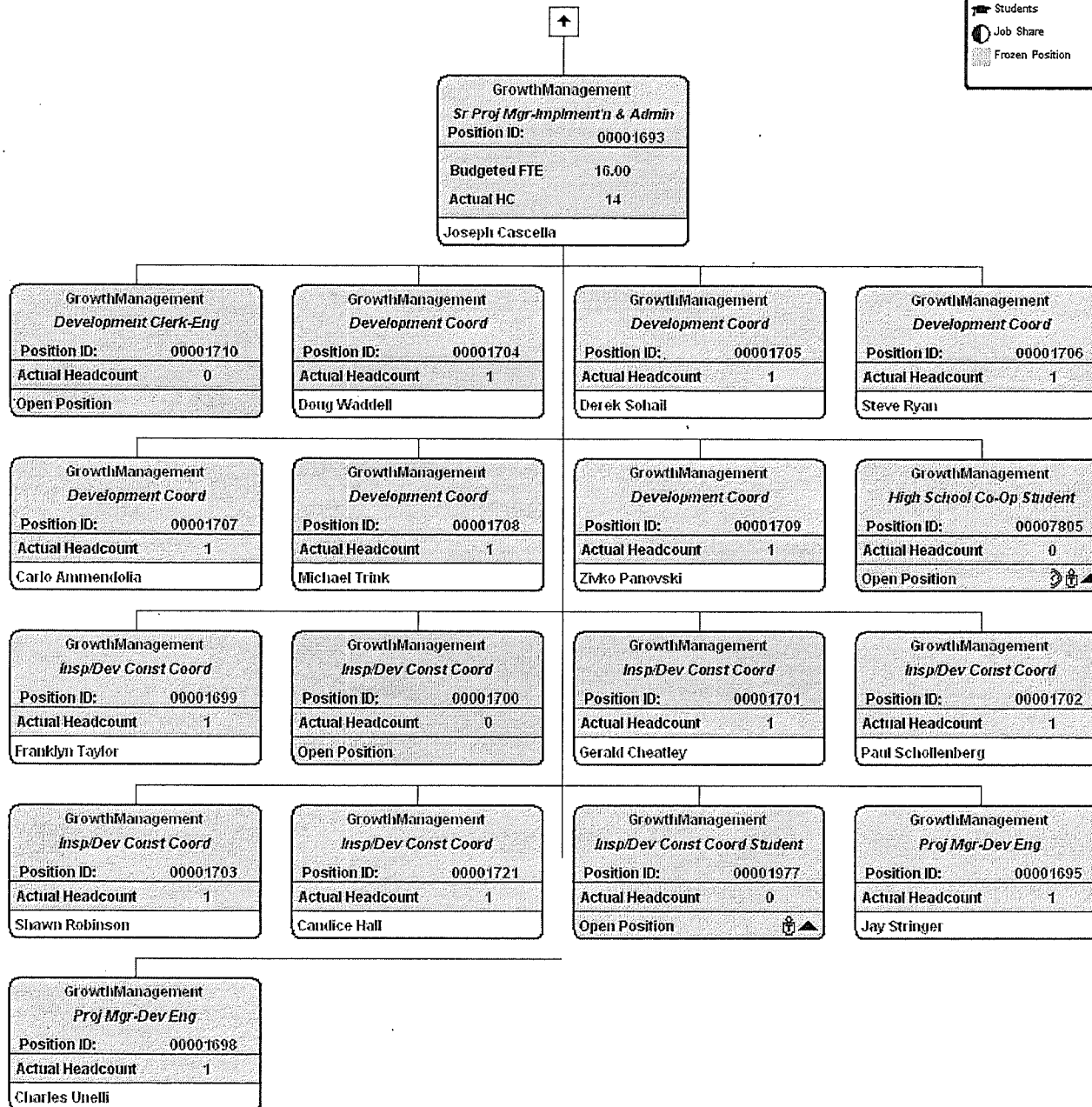
GrowthManagement

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



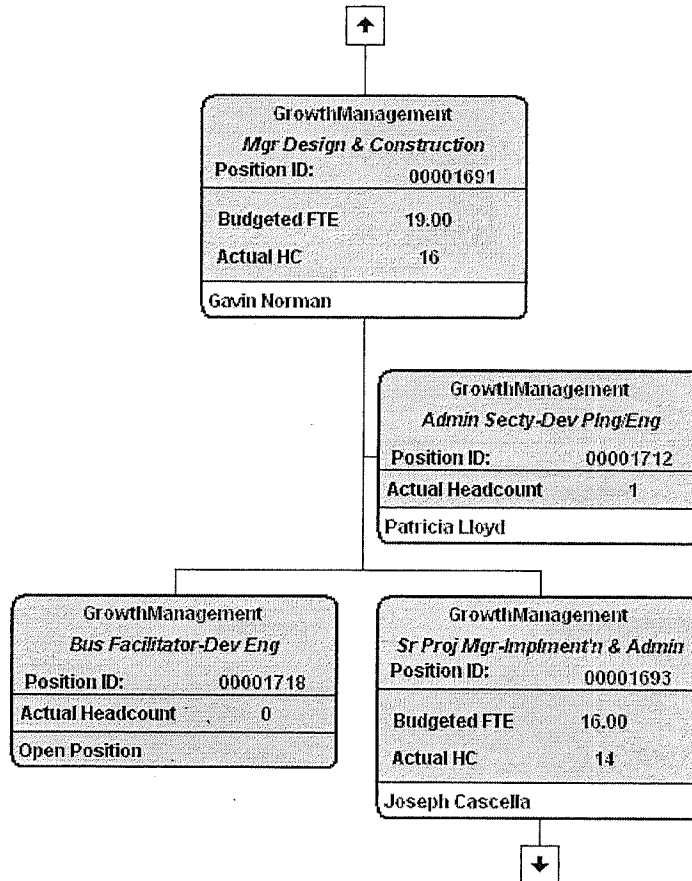
GrowthManagement

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



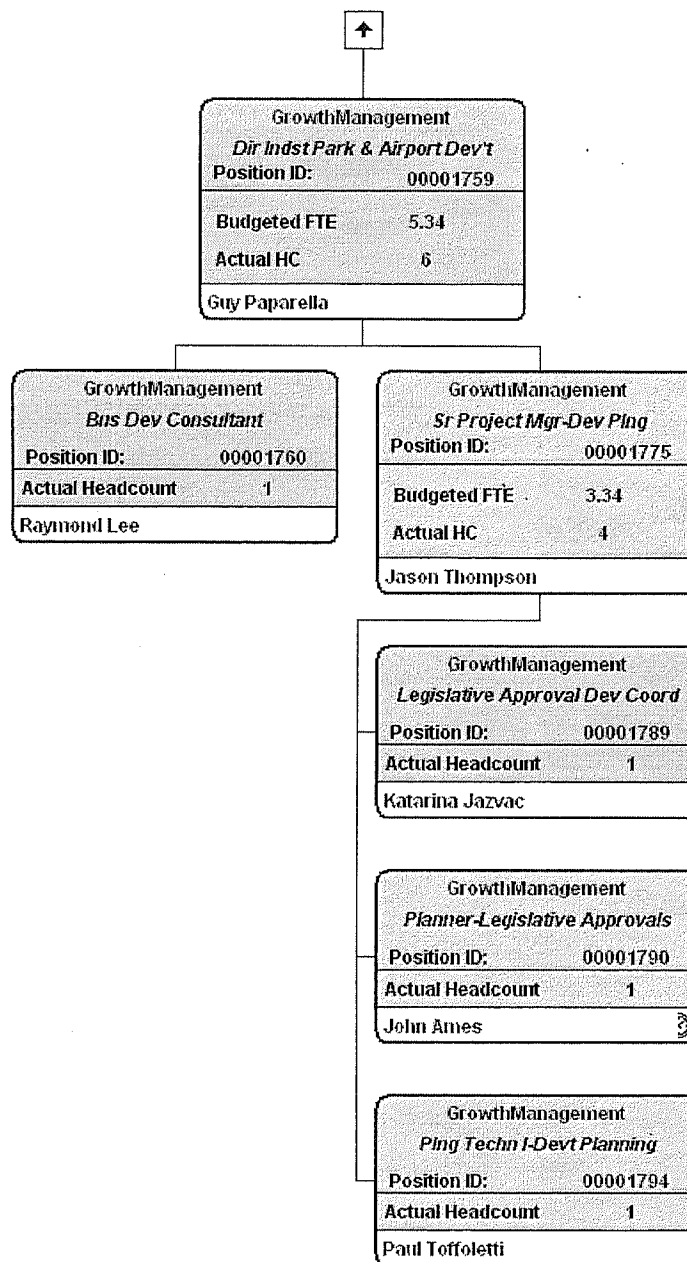
GrowthManagement

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



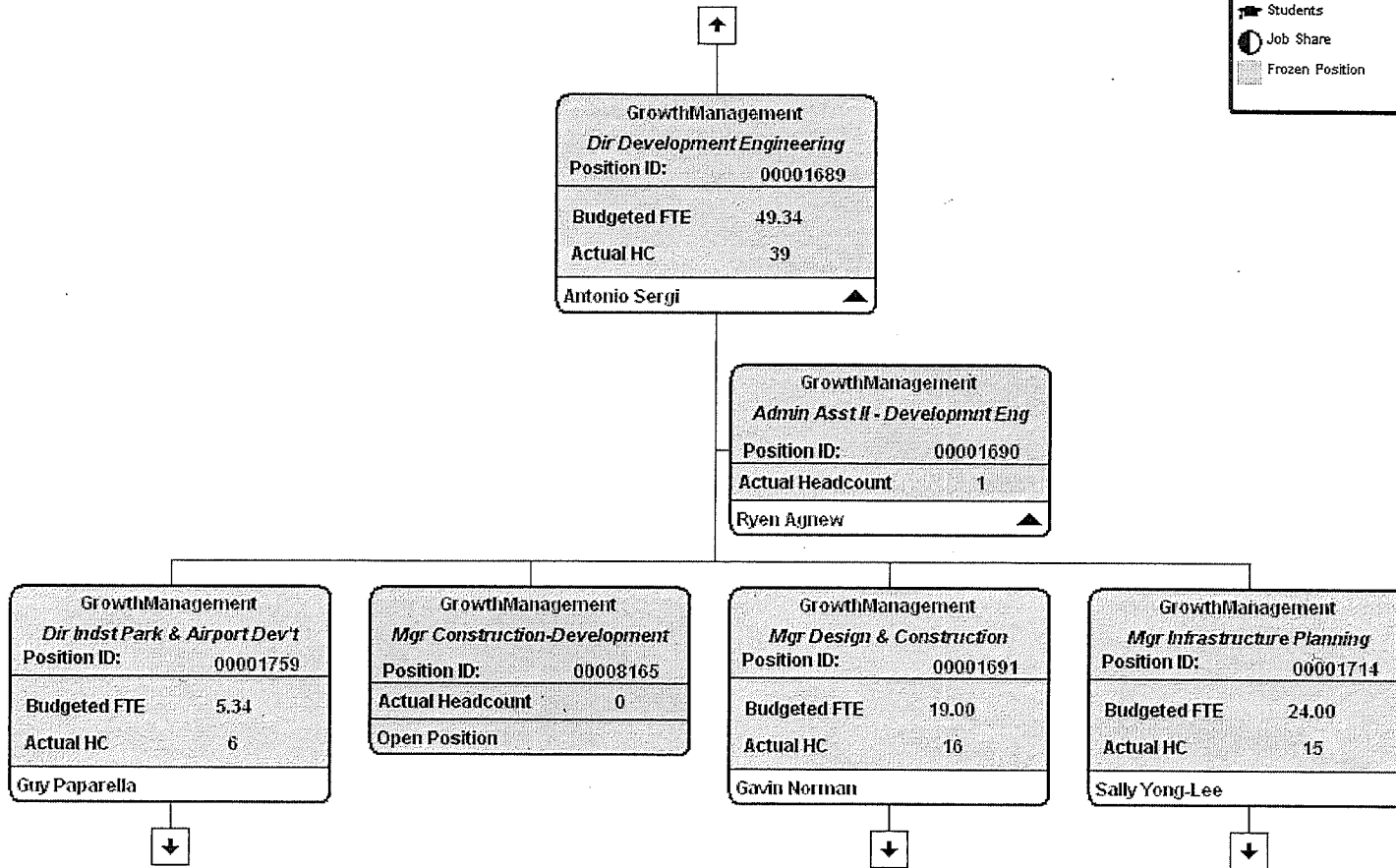
GrowthManagement

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



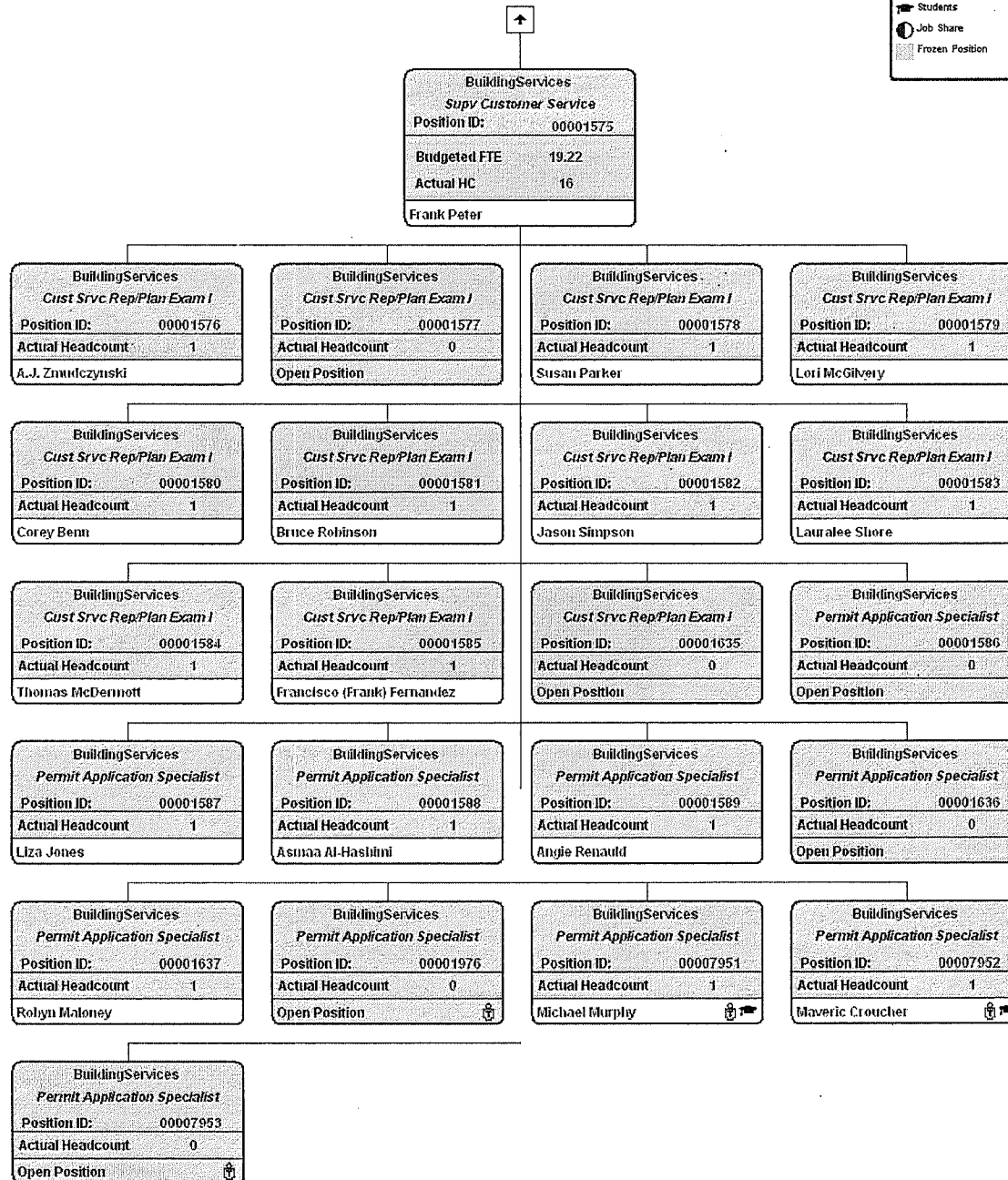
GrowthManagement

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		










BuildingServices

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



BuildingServices

 Part Time Positions	 Temporary Positions
 Students	 Unbudgeted Position
 Job Share	 Open Position
 Frozen Position	

↑

BuildingServices	
<i>Mgr Customer Service</i>	
Position ID:	00001574
Budgeted FTE	21.22
Actual HC	18
Jorge Caetano	

BuildingServices	
<i>Bldg Construction Secty</i>	
Position ID:	00001590
Actual Headcount	1
Sandra Campbell	

BuildingServices	
<i>Sapv Customer Service</i>	
Position ID:	00001575
Budgeted FTE	19.22
Actual HC	16
Frank Peter	

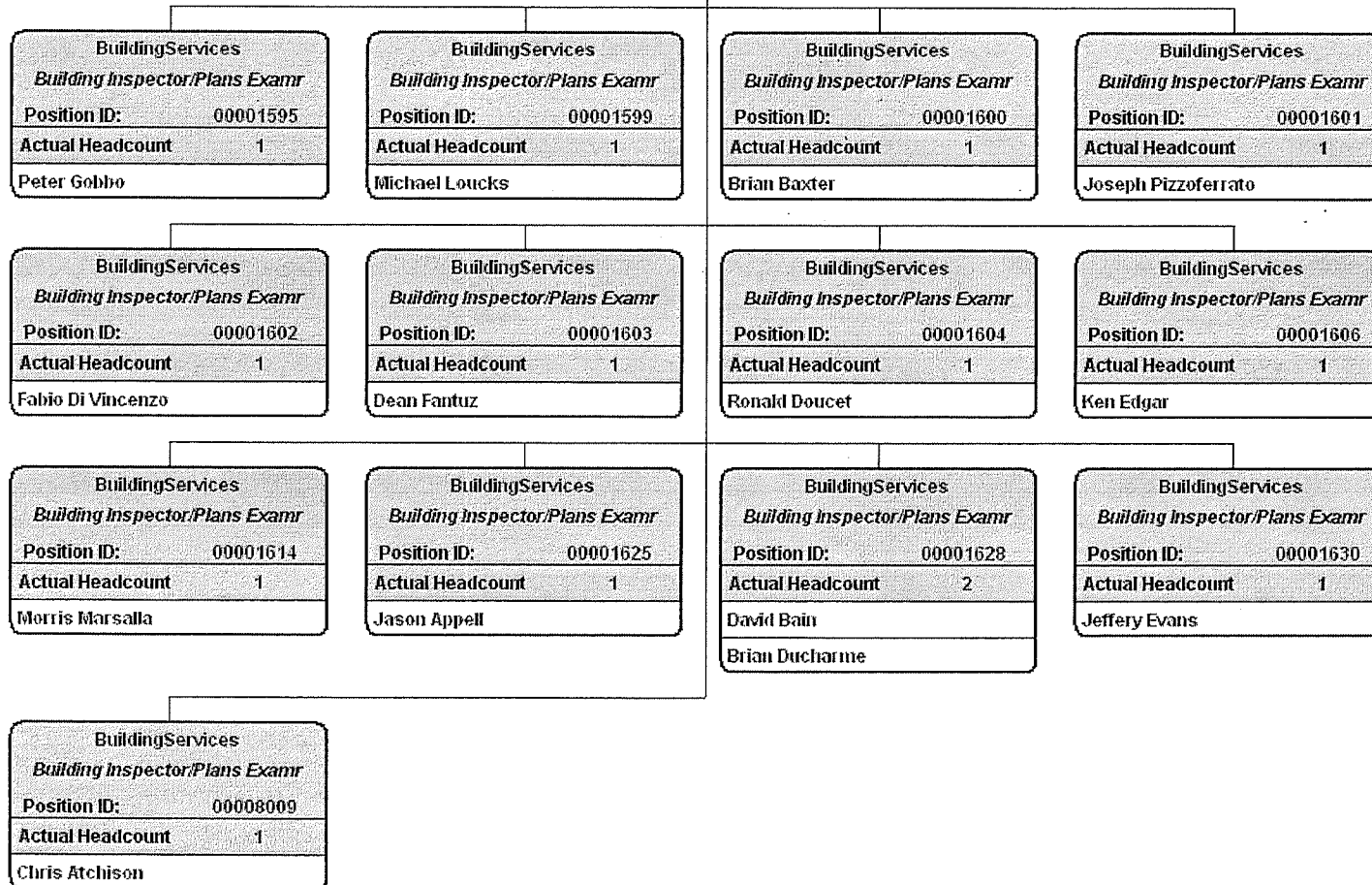
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BuildingServices

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		

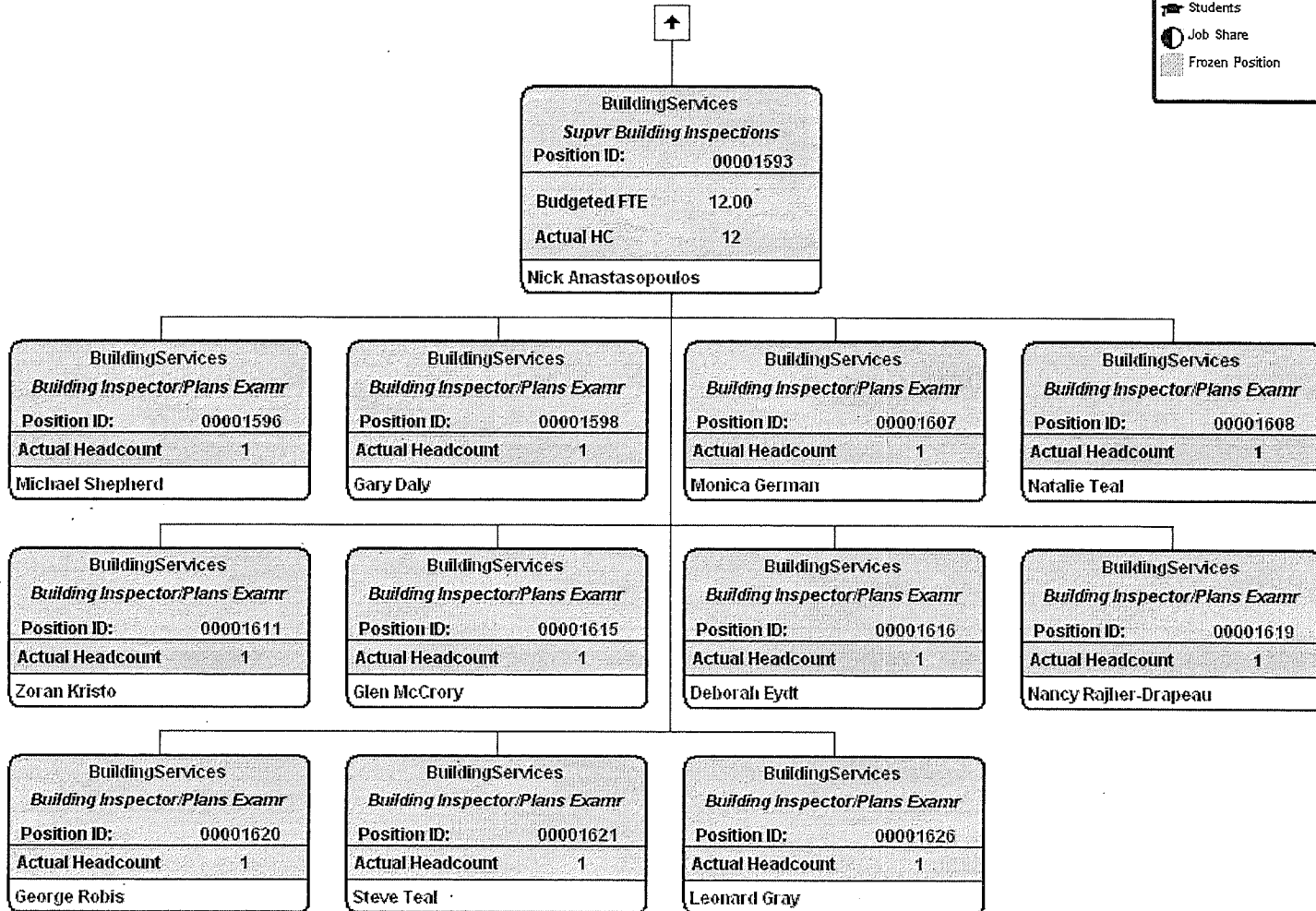


BuildingServices	
<i>Supvr Building Inspections</i>	
Position ID:	00001638
Budgeted FTE	14.00
Actual HC	15
Robert Lalli	



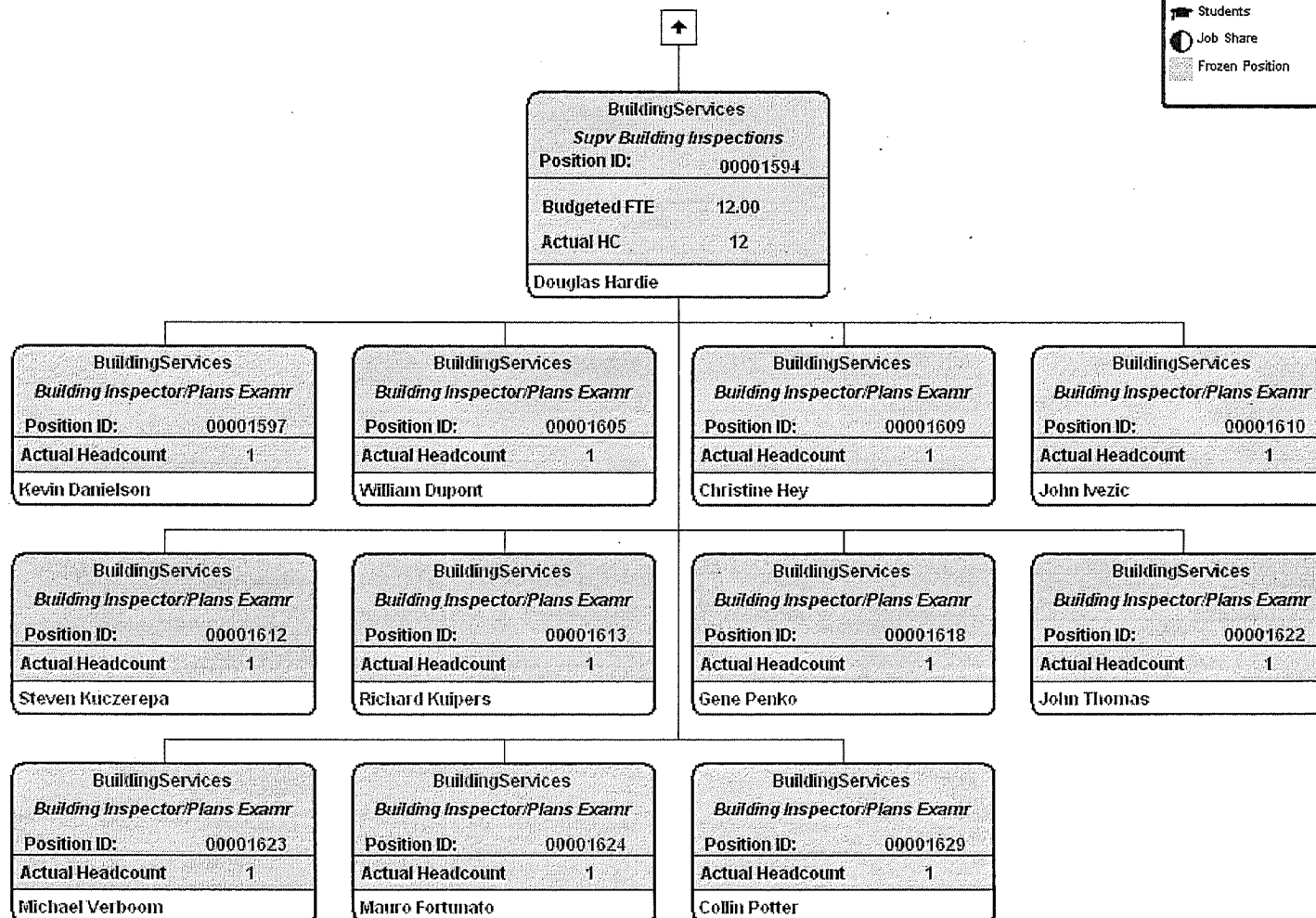
BuildingServices

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



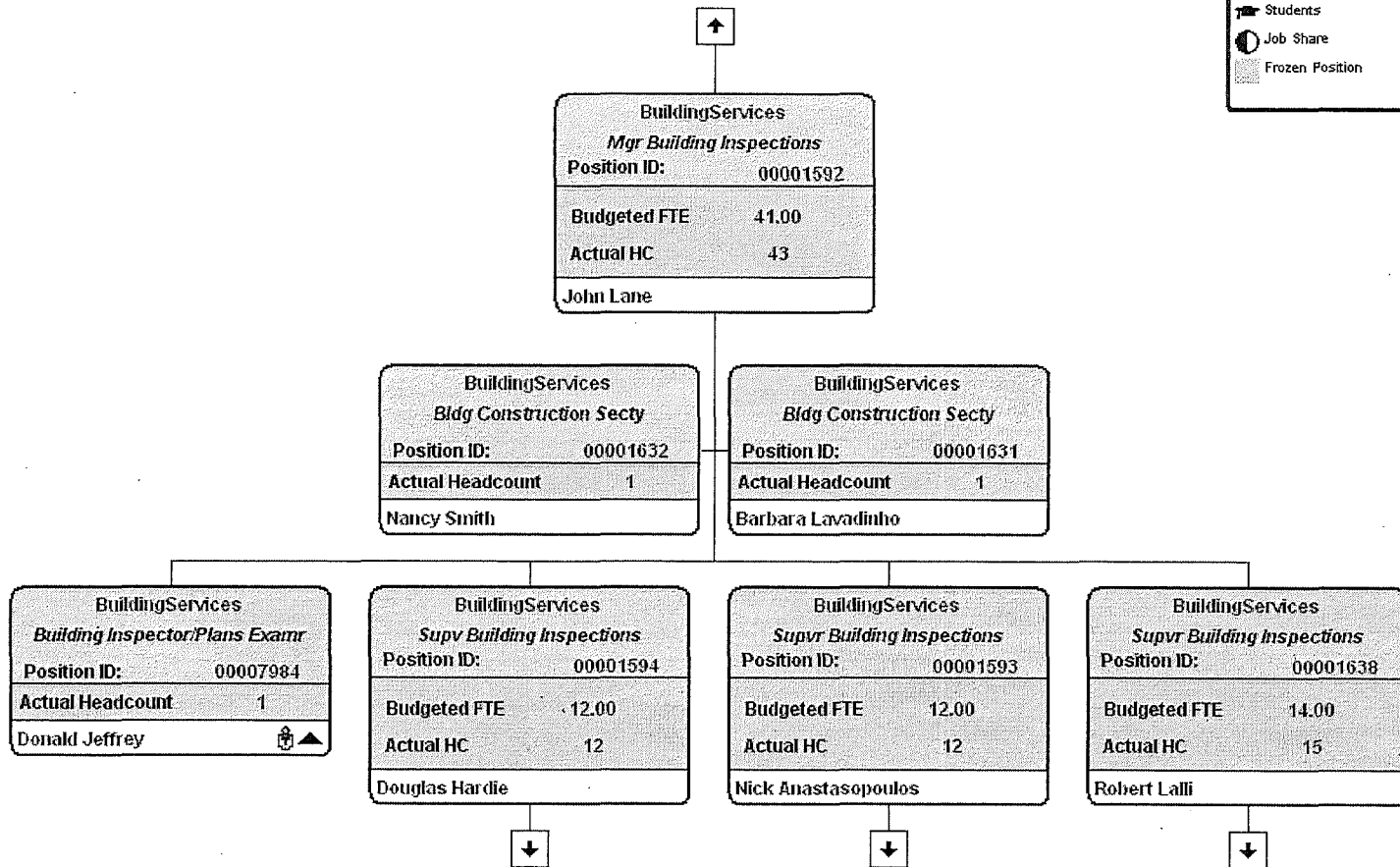
BuildingServices

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



BuildingServices

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



BuildingServices

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



BuildingServices	
<i>Sr Zoning Exam/Code Cor</i>	
Position ID:	00001562
Budgeted FTE	5.00
Actual HC	5
Emily Coe	

BuildingServices	
<i>Zoning Exam/Code Corrrtr</i>	
Position ID:	00001564
Actual Headcount	1
Maria Romano	

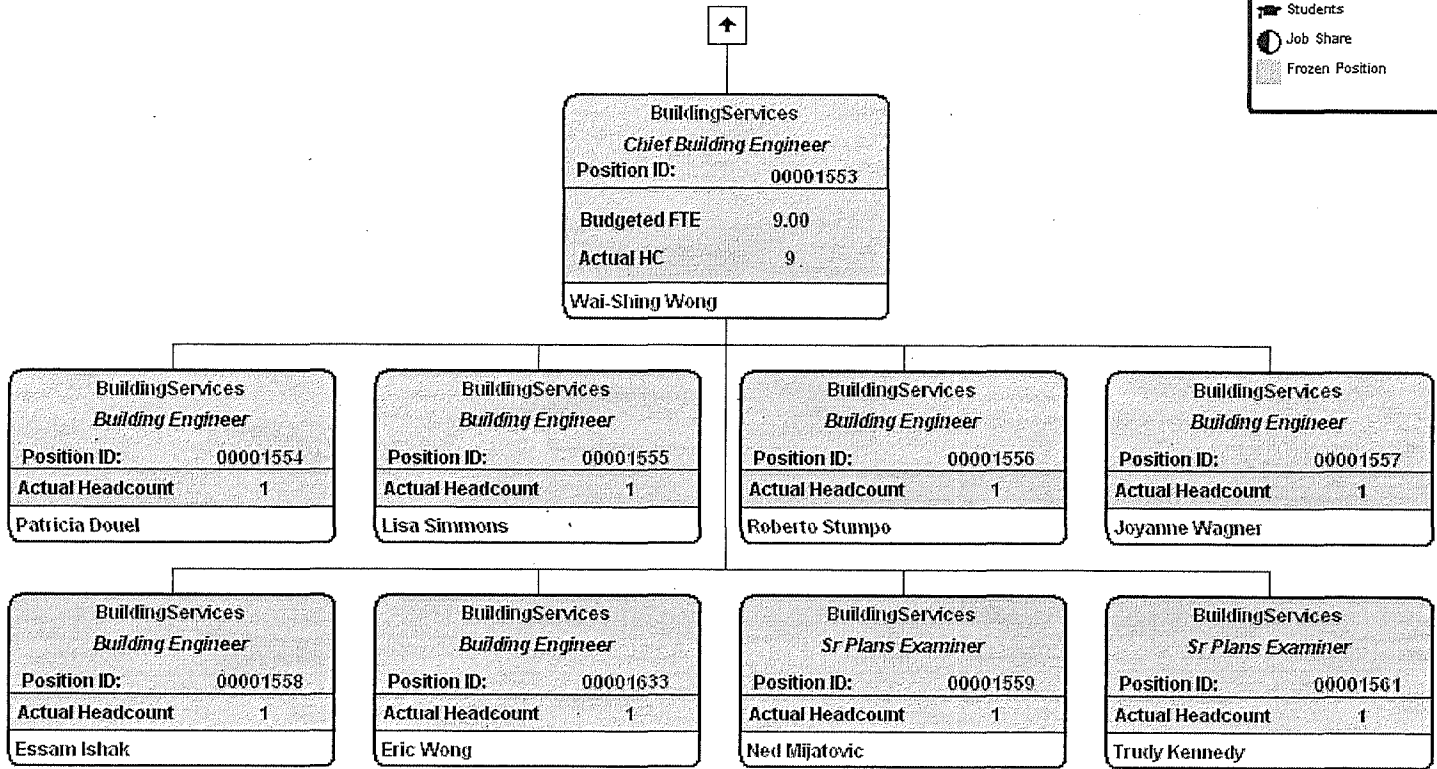
BuildingServices	
<i>Zoning Exam/Code Corrrtr</i>	
Position ID:	00001566
Actual Headcount	1
Ana Brito	

BuildingServices	
<i>Zoning Exam/Code Corrrtr</i>	
Position ID:	00001567
Actual Headcount	1
Kimberley Roberts	

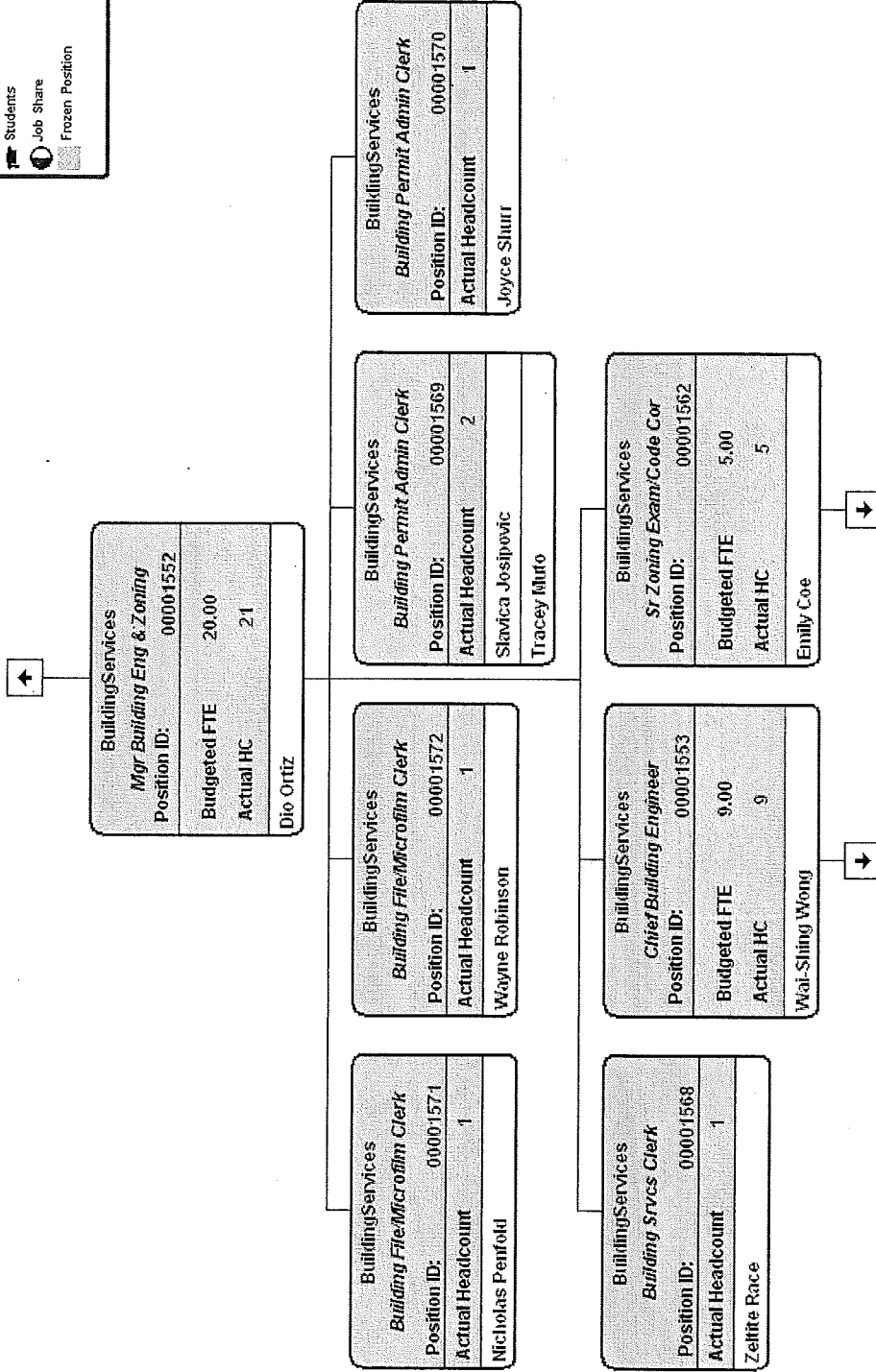
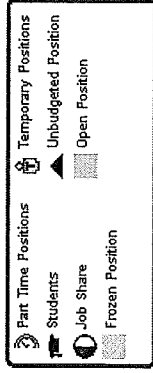
BuildingServices	
<i>Zoning Exam/Code Corrrtr</i>	
Position ID:	00001634
Actual Headcount	1
Sarah Cellini	

BuildingServices

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		

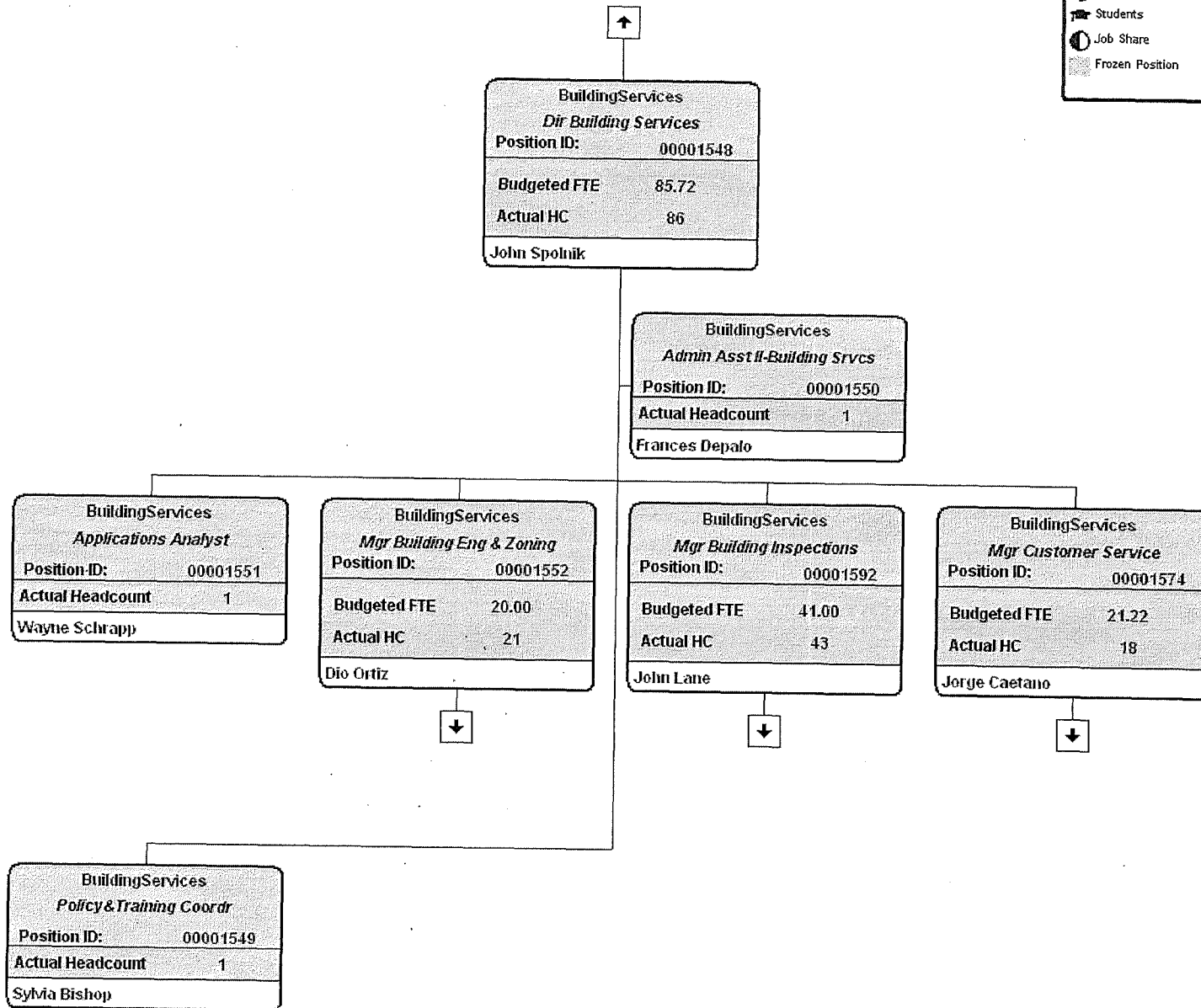


BuildingServices



BuildingServices

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		



Planning&EconomicDevelpmntAdm

Planning&EconomicDevelpmntAdm <i>Admin Coordinator - PED</i>	
Position ID:	00001506
Budgeted FTE	2.00
Actual FTE	2
Clementina D'Onofrio	

Planning&EconomicDevelpmntAdm <i>Admin Clerk</i>	
Position ID:	00001744
Actual Headcount	1
Diane Tusim	

Part Time Positions	Temporary Positions
Students	Unbudgeted Position
Job Share	Open Position
Frozen Position	

Planning & Economic Development Adm

	Part Time Positions		Temporary Positions
	Students		Unbudgeted Position
	Job Share		Open Position
	Frozen Position		

Planning & Economic Development Adm	
<i>GM Planning & Econ Dev't</i>	
Position ID:	00001504
Budgeted FTE	502.86
Actual HC	663
Timothy McCabe	

Planning & Economic Development Adm	
<i>Admin Coordinator - PED</i>	
Position ID:	00001506
Budgeted FTE	2.00
Actual HC	2
Clementina D'Onofrio	

Planning & Economic Development Adm	
<i>Communications Officer</i>	
Position ID:	00001505
Actual Headcount	1
Debbie Spence	

Building Services	
<i>Dir Building Services</i>	
Position ID:	00001548
Budgeted FTE	85.72
Actual HC	86
John Spolnik	

Growth Management	
<i>Dir Development Engineering</i>	
Position ID:	00001689
Budgeted FTE	49.34
Actual HC	39
Antonio Serigi	

Planning	
<i>Dir Planning</i>	
Position ID:	00001771
Budgeted FTE	54.00
Actual HC	46
Paul Mallard	

Strategic Svcs & Spec Proj	
<i>Dir Strategic Svcs/Special Proj</i>	
Position ID:	00001640
Budgeted FTE	23.00
Actual HC	17
William Janssen	

Economic Development	
<i>Director, Economic Development</i>	
Position ID:	00001742
Budgeted FTE	54.67
Actual HC	57
Neil Everson	

Planning & Economic Development Adm	
<i>Senior Advisor (Plng & Ec Dev't)</i>	
Position ID:	00001507
Actual Headcount	1
Christopher Phillips	

Parking & Bylaw Svcs	
<i>Sr Dir Parking & By-Law Svcs</i>	
Position ID:	00001828
Budgeted FTE	231.13
Actual HC	413
Martin Hazell	

Cost Category Detail Report - Draft/Requested

Year: 2012

Version: Draft

Dept: Planning & Economic Development

Details at: Division

Account Cat: RESERVES / RECOVERIES

Department	Account	2010	2011	2011	2011	2011	2012 Requested		
		Actual	Budget	Budget	Actual	Forecast	Budget	vs. 2011 Restated Budget	
		FY	Council Approved FY	Restated FY	FY	Dec	Draft FY	\$	%
Planning & Economic Developm	RESERVES / RECOVERIES	4,045,847	(552,760)	646,672	1,608,804	1,152,237	729,047	82,375	12.7%
	58101: Trnsfr To Resrv Frm Curr	2,478,546	615,370	615,370	653,196	1,224,666	839,036	223,666	36.3%
	58102: Trsf To Veh/Equip Rsve	441,975	563,390	563,390	466,239	523,339	426,850	(136,540)	(24.2)%
	58300: Tfr To Current From Reserve	-	-	-	-	-	-	-	0.0%
	58550: Vehicle-Capital	-	-	-	-	-	-	-	0.0%
	58707: Recov Building Dept	-	-	-	-	-	-	-	0.0%
	58737: Recov Internal	-	-	(136,805)	-	-	(145,145)	(8,340)	(6.1)%
	58755: Recov Others	(20,813)	-	167,000	167,330	167,025	167,000	-	0.0%
	58761: Recov Parking Services	-	-	-	-	-	-	-	0.0%
	58776: Recov Salaries/Wage/Ben	(41,721)	(7,180)	(7,180)	-	(5,879)	-	7,180	100.0%
	59433: DIR_HardwareLease/Mtce Recovery	203,217	209,090	212,072	198,275	203,662	199,650	(12,422)	(5.9)%
	59434: DIR_RICOH Printers Recovery	142,937	152,500	152,500	103,746	82,582	124,290	(28,210)	(18.5)%
	59435: DIR_Application Server/Mtce Recov	4,668	7,370	7,370	3,351	6,354	2,570	(4,800)	(65.1)%
	59436: DIR_Image Processing Fee	28,416	30,400	30,400	25,164	26,037	28,420	(1,980)	(6.5)%
	59437: DIR_Agendas	6,908	7,320	7,320	8,318	8,050	6,910	(410)	(5.6)%
	59445: DIR_Vehicle Insurance Recovery	73,150	84,080	84,080	86,911	84,078	83,860	(220)	(0.3)%
	59446: DIR_Insurance Recovery	338,522	386,550	386,550	386,550	386,548	447,330	60,780	15.7%
	59450: DIR_Facilities Recovery	142,136	131,570	1,061,640	111,532	127,068	1,108,240	46,600	4.4%
	59460: DIR_Postage/Freight/Courier	234,845	240,650	240,040	168,507	212,647	232,340	(7,700)	(3.2)%
	59461: DIR_Printing and Reproduction	13,063	21,080	21,580	12,895	23,222	12,620	(8,960)	(41.5)%
	59801: Cap-Cur_Recovery_Sal,Wage,Ben	-	(2,899,460)	(2,689,512)	(759,415)	(1,847,070)	(2,732,950)	(43,438)	(1.6)%
	59802: Cap-Cur_Recovery_Materials	-	(47,710)	(57,943)	(12,227)	(27,874)	(58,944)	(1,001)	(1.7)%
	59804: Cap-Cur_Recovery_Rents & Finan	-	(47,780)	(11,200)	(5,459)	(26,549)	(13,030)	(1,830)	(16.3)%
	59805: Recovery of External Transfers	-	-	-	(6,110)	-	-	-	0.0%
	59809: Capital Recovery	-	-	-	-	(15,667)	-	-	0.0%
Building Services	RESERVES / RECOVERIES	377,302	476,460	706,327	423,231	434,733	669,730	(36,597)	(5.2)%
	58101: Trnsfr To Resrv Frm Curr	-	-	-	-	-	-	-	0.0%
	58102: Trsf To Veh/Equip Rsve	120,046	183,550	183,550	144,125	160,551	144,140	(39,410)	(21.5)%
	58550: Vehicle-Capital	-	-	-	-	-	-	-	0.0%
	58755: Recov Others	-	-	-	25	25	-	-	0.0%
	58776: Recov Salaries/Wage/Ben	(5,606)	-	-	-	-	-	-	0.0%
	59433: DIR_HardwareLease/Mtce Recovery	28,252	27,850	27,477	27,279	28,130	26,630	(847)	(3.1)%
	59434: DIR_RICOH Printers Recovery	12,333	12,820	12,820	11,555	6,610	12,320	(500)	(3.9)%
	59435: DIR_Application Server/Mtce Recov	4,668	4,670	4,670	3,351	3,654	2,570	(2,100)	(45.0)%
	59436: DIR_Image Processing Fee	24,448	22,350	22,350	21,573	17,987	24,450	2,100	9.4%
	59437: DIR_Agendas	702	430	430	748	626	690	260	60.5%
	59445: DIR_Vehicle Insurance Recovery	10,130	14,210	14,210	14,163	14,211	17,170	2,960	20.8%
	59446: DIR_Insurance Recovery	168,613	192,540	192,540	192,540	192,533	187,790	(4,750)	(2.5)%
	59450: DIR_Facilities Recovery	-	-	230,240	-	-	240,570	10,330	4.5%
	59460: DIR_Postage/Freight/Courier	12,711	16,800	16,800	7,133	10,368	12,490	(4,310)	(25.7)%
	59461: DIR_Printing and Reproduction	1,004	1,240	1,240	1,504	803	910	(330)	(26.6)%
	59801: Cap-Cur_Recovery_Sal,Wage,Ben	-	-	-	(765)	(765)	-	-	0.0%

Cost Category Detail Report - Draft/Requested

Year: 2012

Version: Draft

Dept: Planning & Economic Development

Details at: Division

Account Cat: RESERVES / RECOVERIES

Department	Account	2010 Actual FY	2011 Budget Council Approved FY	2011 Budget Restated FY	2011 Actual FY	2011 Forecast Dec	2012 Budget Draft FY	2012 Requested vs. 2011 Restated Budget	
								\$	%
Economic Development	RESERVES / RECOVERIES	436,555	(306,750)	(87,996)	(82,336)	(250,989)	(103,214)	(15,218)	(17.3)%
	58101: Trnsfr To Resrv Frm Curr	370,035	113,270	113,270	108,684	108,684	85,000	(28,270)	(25.0)%
	58707: Recov Building Dept	-	-	-	-	-	-	-	0.0%
	58755: Recov Others	25	-	-	-	-	-	-	0.0%
	59433: DIR_HardwareLease/Mtce Recovery	35,720	35,330	34,924	34,692	35,257	34,880	(44)	(0.1)%
	59434: DIR_RICOH Printers Recovery	14,839	10,890	10,890	14,165	11,400	11,000	110	1.0%
	59437: DIR_Agendas	1,718	1,800	1,270	2,213	2,062	1,800	530	41.7%
	59446: DIR_Insurance Recovery	252	290	290	290	291	2,300	2,010	693.1%
	59450: DIR_Facilities Recovery	9,869	-	219,690	-	-	229,560	9,870	4.5%
	59460: DIR_Postage/Freight/Courier	4,072	16,130	16,130	2,802	8,953	5,150	(10,980)	(68.1)%
	59461: DIR_Printing and Reproduction	25	50	50	51	150	110	60	120.0%
	59801: Cap-Cur_Recovery_Sal,Wage,Ben	-	(452,160)	(452,160)	(228,392)	(399,520)	(440,834)	11,326	2.5%
	59802: Cap-Cur_Recovery_Materials	-	(21,650)	(21,650)	(4,301)	(16,437)	(19,650)	2,000	9.2%
	59804: Cap-Cur_Recovery_Rents & Finan	-	(10,700)	(10,700)	(6,429)	(1,829)	(12,530)	(1,830)	(17.1)%
	59805: Recovery of External Transfers	-	-	-	(6,110)	-	-	-	0.0%
GM, Finance & Support Service	RESERVES / RECOVERIES	14,436	17,940	54,546	15,265	13,063	53,730	(816)	(1.5)%
	59433: DIR_HardwareLease/Mtce Recovery	8,663	8,900	9,306	7,984	8,823	7,930	(1,376)	(14.8)%
	59434: DIR_RICOH Printers Recovery	4,910	5,430	5,430	5,654	1,353	6,020	590	10.9%
	59437: DIR_Agendas	741	900	1,430	907	961	770	(660)	(46.2)%
	59446: DIR_Insurance Recovery	-	-	-	-	-	-	-	0.0%
	59450: DIR_Facilities Recovery	-	2,210	37,880	695	1,590	39,010	1,130	3.0%
	59460: DIR_Postage/Freight/Courier	123	500	500	25	336	-	(500)	(100.0)%
	59461: DIR_Printing and Reproduction	-	-	-	-	-	-	-	0.0%
Growth Management	RESERVES / RECOVERIES	83,804	(841,550)	(815,417)	65,857	(293,685)	(836,214)	(20,797)	(2.6)%
	58101: Trnsfr To Resrv Frm Curr	-	-	-	-	-	-	-	0.0%
	58102: Trsf To Veh/Equip Rsve	25,064	29,750	29,750	22,313	25,413	22,310	(7,440)	(25.0)%
	59433: DIR_HardwareLease/Mtce Recovery	17,622	19,980	22,218	19,286	19,382	19,480	(2,738)	(12.3)%
	59434: DIR_RICOH Printers Recovery	25,922	28,120	28,120	10,074	13,454	13,510	(14,610)	(52.0)%
	59437: DIR_Agendas	679	740	740	923	885	760	20	2.7%
	59445: DIR_Vehicle Insurance Recovery	6,800	7,590	7,590	7,565	7,587	4,970	(2,620)	(34.5)%
	59446: DIR_Insurance Recovery	3,095	3,530	3,530	3,530	3,531	16,500	12,970	367.4%
	59450: DIR_Facilities Recovery	-	-	137,780	-	-	143,970	6,190	4.5%
	59460: DIR_Postage/Freight/Courier	4,570	3,370	3,370	2,147	2,536	3,570	200	5.9%
	59461: DIR_Printing and Reproduction	52	-	-	20	20	600	600	100.0%
	59801: Cap-Cur_Recovery_Sal,Wage,Ben	-	(921,430)	(1,024,472)	-	(360,992)	(1,037,841)	(13,369)	(1.3)%
	59802: Cap-Cur_Recovery_Materials	-	(13,200)	(23,543)	-	(5,500)	(23,543)	-	0.0%
	59804: Cap-Cur_Recovery_Rents & Finan	-	-	(500)	-	-	(500)	-	0.0%
Parking & By-law Services	RESERVES / RECOVERIES	2,488,020	1,518,060	1,562,302	1,559,921	2,083,660	1,640,651	78,349	5.0%
	58101: Trnsfr To Resrv Frm Curr	1,589,457	502,100	502,100	498,459	938,384	636,536	134,436	26.8%
	58102: Trsf To Veh/Equip Rsve	296,865	350,090	350,090	299,801	337,375	260,400	(89,690)	(25.6)%
	58737: Recov Internal	-	-	(136,805)	-	-	(145,145)	(8,340)	(6.1)%
	58755: Recov Others	50	-	167,000	167,305	167,000	167,000	-	0.0%

Cost Category Detail Report - Draft/Requested

Year: 2012

Version: Draft

Dept: Planning & Economic Development

Details at: Division

Account Cat: RESERVES / RECOVERIES

Department	Account	2010	2011	2011	2011	2011	2012	2012 Requested	
		Actual	Budget	Budget	Actual	Forecast		Budget	vs. 2011 Restated Budget
		FY	Council Approved	Restated	FY	Dec	Draft	\$	%
			FY	FY			FY		
	58761: Recov Parking Services	-	-	-	-	-	-	-	0.0%
	58776: Recov Salaries/Wage/Ben	(4,592)	(7,180)	(7,180)	-	(5,879)	-	7,180	100.0%
	59433: DIR_HardwareLease/Mtce Recovery	58,563	63,970	65,087	62,010	60,844	63,500	(1,587)	(2.4)%
	59434: DIR_RICOH Printers Recovery	34,568	36,860	36,860	27,352	25,892	37,530	670	1.8%
	59435: DIR_Application Server/Mtce Recov	-	2,700	2,700	-	2,700	-	(2,700)	(100.0)%
	59436: DIR_Image Processing Fee	3,967	8,050	8,050	3,591	8,050	3,970	(4,080)	(50.7)%
	59437: DIR_Agendas	1,035	1,210	1,210	1,215	1,166	1,070	(140)	(11.6)%
	59445: DIR_Vehicle Insurance Recovery	56,220	62,280	62,280	65,184	62,280	61,720	(560)	(0.9)%
	59446: DIR_Insurance Recovery	165,742	189,250	189,250	189,250	189,250	240,300	51,050	27.0%
	59450: DIR_Facilities Recovery	115,464	124,230	137,160	109,597	120,348	147,580	10,420	7.6%
	59460: DIR_Postage/Freight/Courier	162,234	168,310	167,810	127,845	159,063	165,010	(2,800)	(1.7)%
	59461: DIR_Printing and Reproduction	8,447	16,190	16,690	10,220	20,187	8,360	(8,330)	(49.9)%
	59801: Cap-Cur_Recovery_Sal,Wage,Ben	-	-	-	(1,397)	(2,000)	(4,180)	(4,180)	(100.0)%
	59802: Cap-Cur_Recovery_Materials	-	-	-	(511)	(1,000)	(3,000)	(3,000)	(100.0)%
Planning	RESERVES / RECOVERIES	502,450	18,880	207,070	71,981	248,076	212,518	5,448	2.6%
	58101: Trnsfr To Resrv Frm Curr	403,145	-	-	-	177,598	-	-	0.0%
	59433: DIR_HardwareLease/Mtce Recovery	29,305	27,400	27,400	25,399	26,556	24,800	(2,600)	(9.5)%
	59434: DIR_RICOH Printers Recovery	29,630	33,690	33,690	27,717	18,120	34,330	640	1.9%
	59437: DIR_Agendas	1,117	1,280	1,280	1,237	1,376	890	(390)	(30.5)%
	59446: DIR_Insurance Recovery	206	240	240	240	240	-	(240)	(100.0)%
	59450: DIR_Facilities Recovery	6,691	-	188,190	-	-	196,660	8,470	4.5%
	59460: DIR_Postage/Freight/Courier	29,971	25,930	25,930	23,161	22,971	28,340	2,410	9.3%
	59461: DIR_Printing and Reproduction	2,385	2,300	2,300	1,048	1,216	1,640	(660)	(28.7)%
	59801: Cap-Cur_Recovery_Sal,Wage,Ben	-	(69,450)	(69,450)	-	-	(71,631)	(2,181)	(3.1)%
	59802: Cap-Cur_Recovery_Materials	-	(2,510)	(2,510)	(6,820)	-	(2,511)	(1)	(0.0)%
Strategic Services	RESERVES / RECOVERIES	44,717	(1,126,900)	(1,021,330)	(510,933)	(805,543)	(1,050,424)	(29,094)	(2.8)%
	59433: DIR_HardwareLease/Mtce Recovery	16,618	17,260	17,260	14,417	15,767	14,360	(2,900)	(16.8)%
	59434: DIR_RICOH Printers Recovery	6,918	5,600	5,600	2,787	2,753	4,790	(810)	(14.5)%
	59437: DIR_Agendas	408	430	430	440	444	410	(20)	(4.7)%
	59446: DIR_Insurance Recovery	614	700	700	700	702	440	(260)	(37.1)%
	59450: DIR_Facilities Recovery	9,182	-	105,570	-	-	110,310	4,740	4.5%
	59460: DIR_Postage/Freight/Courier	10,588	2,000	2,000	178	847	7,780	5,780	289.0%
	59461: DIR_Printing and Reproduction	389	780	780	-	325	190	(590)	(75.6)%
	59801: Cap-Cur_Recovery_Sal,Wage,Ben	-	(1,143,430)	(1,143,430)	(528,861)	(821,517)	(1,178,464)	(35,034)	(3.1)%
	59802: Cap-Cur_Recovery_Materials	-	(10,240)	(10,240)	(595)	(4,864)	(10,240)	-	0.0%
Tourism Hamilton	RESERVES / RECOVERIES	149,403	41,170	41,170	65,642	25,080	142,270	101,100	245.6%
	58101: Trnsfr To Resrv Frm Curr	115,909	-	-	46,053	-	117,500	117,500	100.0%
	58300: Tfr To Current From Reserve	-	-	-	-	-	-	-	0.0%
	58755: Recov Others	25	-	-	-	-	-	-	0.0%
	59433: DIR_HardwareLease/Mtce Recovery	7,095	8,400	8,400	7,208	8,400	8,070	(330)	(3.9)%
	59434: DIR_RICOH Printers Recovery	13,818	19,090	19,090	4,268	3,000	4,790	(14,300)	(74.9)%
	59437: DIR_Agendas	508	530	530	635	530	520	(10)	(1.9)%

Cost Category Detail Report - Draft/Requested

Year: 2012

Version: Draft

Dept: Planning & Economic Development

Details at: Division

Account Cat: RESERVES / RECOVERIES

Department	Account	2010 Actual FY	2011 Budget Council Approved FY	2011 Budget Restated FY	2011 Actual FY	2011 Forecast Dec	2012 Budget Draft FY	2012 Requested vs. 2011 Restated Budget	
								\$	%
	59450: DIR_Facilities Recovery	930	5,130	5,130	1,240	5,130	580	(4,550)	(88.7)%
	59460: DIR_Postage/Freight/Courier	10,574	7,500	7,500	5,217	7,500	10,000	2,500	33.3%
	59461: DIR_Printing and Reproduction	545	520	520	52	520	810	290	55.8%
	59804: Cap-Cur_Recovery_Rents & Finan	-	-	-	970	-	-	-	0.0%

Cost Category Detail Report - Draft/Requested

Year: 2012

Version: Draft

Dept: Planning & Economic Development

Details at: Division

Account Cat: COST ALLOCATIONS

Department	Account	2010 Actual FY	2011 Budget Council Approved FY	2011 Budget Restated FY	2011 Actual FY	2011 Forecast Dec	2012 Budget Draft FY	2012 Requested vs. 2011 Restated Budget	
								\$	%
Planning & Economic Development	COST ALLOCATIONS	689,823	1,085,950	483,210	1,148,476	1,056,299	424,331	(58,879)	(12.2)%
	58814: C.A.- Recovery Fire	-	-	-	-	-	-	-	0.0%
	58818: C.A. Recovery-Parking Services	-	(167,000)	(167,000)	-	(167,280)	(167,280)	(280)	(0.2)%
	58822: C.A. Recovery -Waterworks	(200,100)	(200,100)	(200,100)	(183,425)	(200,100)	(216,700)	(16,600)	(8.3)%
	58823: C.A. Recovery- Sanitary Sewers	(200,100)	(200,100)	(200,100)	(183,425)	(200,100)	(216,700)	(16,600)	(8.3)%
	58825: C.A. Recovery-Health	-	-	-	-	-	-	-	0.0%
	58843: C.A. Recovery-Storm Sewers	(200,100)	(200,100)	(200,100)	(183,425)	(200,100)	(216,700)	(16,600)	(8.3)%
	58846: C.A. Recovery-Waste Mgmt	(90,520)	(91,370)	(91,370)	(91,370)	(91,370)	(91,370)	-	0.0%
	58847: C.A. Recovery - Horticulture	-	14,690	14,690	5,810	14,690	14,690	-	0.0%
	58902: C.A. - Forestry	5,563	-	-	2,307	-	-	-	0.0%
	58905: Inactive - C.A.-Clerk	-	-	-	-	-	-	-	0.0%
	58907: Inactive - C.A.-Solicitor	-	-	-	-	124	-	-	0.0%
	58917: C.A.-H.S.R.	1,470	5,000	5,000	1,764	5,000	5,000	-	0.0%
	58936: Inactive - C.A.- Postage	-	-	-	-	-	-	-	0.0%
	58938: Inactive - C.A.-Printing	-	-	-	-	-	-	-	0.0%
	58949: Inactive - C.A.-Finance Payroll	-	-	-	-	-	-	-	0.0%
	58961: Inactive - C.A. - Roads	3,588	-	-	-	-	-	-	0.0%
	58962: Inactive - C.A. - Traffic	455,127	530,000	530,000	563,201	571,000	530,000	0	0.0%
	58967: Inactive - C.A. Corporate Services	-	-	-	-	-	-	-	0.0%
	58993: Inactive - C.A.- Application Server/M	-	-	-	-	-	-	-	0.0%
	58999: C.A. - Hansen & GIMS Support	28,600	34,820	34,820	38,999	36,828	39,781	4,961	14.2%
	59001: C.A.-Administration	(7,179)	-	-	-	(11,377)	(0)	(0)	(100.0)%
	59034: C.A. - Roads	-	-	-	3,612	-	-	-	0.0%
	59035: C.A. - Traffic	130	-	-	1,840	1,840	-	-	0.0%
	59043: C.A. - Horticulture	-	-	-	832	-	-	-	0.0%
	59058: C.A. - Equipment Maintenance	-	-	-	-	-	-	-	0.0%
	59080: C.A.-Waste Management	-	8,000	8,000	7,725	7,400	8,000	-	0.0%
	59086: C.A.-Strategic Planning	19,661	-	-	-	-	-	-	0.0%
	59088: C.A.-Planning&Development	592,510	650,120	650,120	430,963	670,707	683,187	33,067	5.1%
	59096: C.A. - Building	20,000	20,000	20,000	18,333	20,000	20,000	-	0.0%
	59102: C.A. - General Managers Office	(588,510)	(646,070)	(646,070)	(426,963)	(545,468)	(679,187)	(33,117)	(5.1)%
	59137: C.A.-Sections	7,179	20,970	20,970	-	4,328	(0)	(20,970)	(100.0)%
	59154: C.A.-Recoverable Services	(19,661)	-	-	-	-	-	-	0.0%
	59179: C.A. - SBEC	-	-	-	-	-	-	-	0.0%
	59181: C.A. Building	-	-	-	-	-	-	-	0.0%
	59193: C.A. - Urban Renewal	(24,000)	143,000	(24,000)	(22,333)	(24,000)	(24,000)	0	0.0%
	59401: IND_Human Resources Recovery	162,146	150,770	150,770	150,764	150,729	152,280	1,510	1.0%
	59410: IND_Fin Accounting Services Reco	79,895	81,220	81,220	81,228	81,351	81,960	740	0.9%
	59411: IND_Fin Application Support Recove	25,541	24,350	24,350	24,353	24,348	24,590	240	1.0%
	59412: IND_Fin Payroll Recovery	15,320	15,410	15,410	15,421	15,411	15,540	130	0.8%
	59413: IND_FinAccounts Payable Recovery	14,599	15,000	15,000	14,963	15,002	15,120	120	0.8%
	59414: IND_Fin Purchasing Recovery	13,795	18,720	18,720	18,698	18,718	19,000	280	1.5%

Cost Category Detail Report - Draft/Requested

Year: 2012

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Dept: Planning & Economic Development

Details at: Division

Account Cat: COST ALLOCATIONS

Department	Account	2010	2011	2011	2011	2011	2012	2012 Requested	
		Actual	Budget	Budget	Actual	Forecast		Budget	vs. 2011 Restated Budget
		FY	Council Approved FY	Restated FY	FY	Dec	Draft FY	\$	%
	59421: IND_Current Budgets Recovery	8,897	8,660	8,660	8,648	8,660	8,750	90	1.0%
	59430: IND_Information Services Recovery	303,856	309,630	309,630	309,630	309,628	312,730	3,100	1.0%
	59440: IND_Legal Services Recovery	262,116	536,120	100,380	536,115	536,120	101,380	1,000	1.0%
	59462: IND_Internal Courier Recovery	-	4,210	4,210	4,211	4,211	4,260	50	1.2%
	59540: IND_Provincial Offenses - RCL	-	-	-	-	-	-	-	0.0%
Building Services	COST ALLOCATIONS	294,196	373,860	373,860	355,912	361,227	380,577	6,717	1.8%
	58905: Inactive - C.A.-Clerk	-	-	-	-	-	-	-	0.0%
	58936: Inactive - C.A.- Postage	-	-	-	-	-	-	-	0.0%
	58938: Inactive - C.A.-Printing	-	-	-	-	-	-	-	0.0%
	58993: Inactive - C.A.- Application Server/M	-	-	-	-	-	-	-	0.0%
	59001: C.A.-Administration	73,218	78,260	78,260	61,225	65,772	79,697	1,437	1.8%
	59137: C.A.-Sections	13,867	15,470	15,470	12,900	15,325	17,750	2,280	14.7%
	59181: C.A. Building	-	-	-	-	-	-	-	0.0%
	59193: C.A. - Urban Renewal	(20,000)	(20,000)	(20,000)	(18,333)	(20,000)	(20,000)	-	0.0%
	59401: IND_Human Resources Recovery	51,369	49,200	49,200	49,200	49,200	49,690	490	1.0%
	59410: IND_Fin Accounting Services Reco	2,697	5,930	5,930	5,925	5,930	5,990	60	1.0%
	59411: IND_Fin Application Support Recove	836	1,980	1,980	1,978	1,980	2,000	20	1.0%
	59412: IND_Fin Payroll Recovery	141	-	-	-	-	-	-	0.0%
	59413: IND_FinAccounts Payable Recovery	404	400	400	400	400	400	(0)	(0.0)%
	59414: IND_Fin Purchasing Recovery	102	-	-	-	-	-	-	0.0%
	59421: IND_Current Budgets Recovery	3,036	2,810	2,810	2,807	2,810	2,840	30	1.1%
	59430: IND_Information Services Recovery	133,150	137,960	137,960	137,960	137,960	139,340	1,380	1.0%
	59440: IND_Legal Services Recovery	35,377	100,380	100,380	100,379	100,380	101,380	1,000	1.0%
	59462: IND_Internal Courier Recovery	-	1,470	1,470	1,471	1,470	1,490	20	1.4%
	59540: IND_Provincial Offenses - RCL	-	-	-	-	-	-	-	0.0%
Economic Development	COST ALLOCATIONS	203,645	82,310	82,310	231,936	194,952	93,166	10,856	13.2%
	58818: C.A. Recovery-Parking Services	-	(167,000)	(167,000)	-	(167,280)	(167,280)	(280)	(0.2)%
	58905: Inactive - C.A.-Clerk	-	-	-	-	-	-	-	0.0%
	58907: Inactive - C.A.-Solicitor	-	-	-	-	124	-	-	0.0%
	58936: Inactive - C.A.- Postage	-	-	-	-	-	-	-	0.0%
	58938: Inactive - C.A.-Printing	-	-	-	-	-	-	-	0.0%
	58962: Inactive - C.A. - Traffic	-	-	-	312	-	-	-	0.0%
	59001: C.A.-Administration	6,370	5,510	5,510	6,470	5,737	8,310	2,800	50.8%
	59043: C.A. - Horticulture	-	-	-	832	-	-	-	0.0%
	59058: C.A. - Equipment Maintenance	-	-	-	-	-	-	-	0.0%
	59088: C.A.-Planning&Development	592,510	650,120	650,120	430,963	670,707	683,187	33,067	5.1%
	59096: C.A. - Building	20,000	20,000	20,000	18,333	20,000	20,000	-	0.0%
	59102: C.A. - General Managers Office	(412,443)	(422,970)	(422,970)	(221,603)	(330,985)	(448,431)	(25,461)	(6.0)%
	59137: C.A.-Sections	1,209	650	650	629	649	1,380	730	112.3%
	59179: C.A. - SBEC	-	-	-	-	-	-	-	0.0%
	59193: C.A. - Urban Renewal	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	-	0.0%
	59540: IND_Provincial Offenses - RCL	-	-	-	-	-	-	-	0.0%

Cost Category Detail Report - Draft/Requested

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Dept: Planning & Economic Development

Details at: Division

Account Cat: COST ALLOCATIONS

Department	Account	2010	2011	2011	2011	2011	2012	2012 Requested	
		Actual	Budget	Budget	Actual	Forecast	Budget	vs. 2011 Restated Budget	
		FY	FY	Restated	FY	Dec	Draft	\$	%
				FY			FY		
GM, Finance & Support Service:	COST ALLOCATIONS	(451,382)	(469,940)	(469,940)	(444,910)	(472,385)	(522,180)	(52,240)	(11.1)%
	58814: C.A.- Recovery Fire	-	-	-	-	-	-	-	0.0%
	58825: C.A. Recovery-Health	-	-	-	-	-	-	-	0.0%
	58902: C.A. - Forestry	-	-	-	2,307	-	-	-	0.0%
	58905: Inactive - C.A.-Clerk	-	-	-	-	-	-	-	0.0%
	58936: Inactive - C.A.- Postage	-	-	-	-	-	-	-	0.0%
	58967: Inactive - C.A. Corporate Services	-	-	-	-	-	-	-	0.0%
	59001: C.A.-Administration	(400,029)	(405,200)	(405,200)	(390,907)	(408,223)	(446,539)	(41,339)	(10.2)%
	59137: C.A.-Sections	(51,354)	(64,740)	(64,740)	(56,310)	(64,162)	(75,640)	(10,900)	(16.8)%
	59540: IND Provincial Offenses - RCL	-	-	-	-	-	-	-	0.0%
Growth Management	COST ALLOCATIONS	(292,288)	(462,910)	(462,910)	(415,464)	(464,423)	(511,318)	(48,408)	(10.5)%
	58822: C.A. Recovery -Waterworks	(141,100)	(200,100)	(200,100)	(183,425)	(200,100)	(216,700)	(16,600)	(8.3)%
	58823: C.A. Recovery- Sanitary Sewers	(141,100)	(200,100)	(200,100)	(183,425)	(200,100)	(216,700)	(16,600)	(8.3)%
	58843: C.A. Recovery-Storm Sewers	(141,100)	(200,100)	(200,100)	(183,425)	(200,100)	(216,700)	(16,600)	(8.3)%
	58905: Inactive - C.A.-Clerk	-	-	-	-	-	-	-	0.0%
	58936: Inactive - C.A.- Postage	-	-	-	-	-	-	-	0.0%
	59001: C.A.-Administration	93,203	93,970	93,970	96,652	95,064	92,292	(1,678)	(1.8)%
	59137: C.A.-Sections	5,227	14,380	14,380	9,121	11,773	17,140	2,760	19.2%
	59401: IND Human Resources Recovery	20,749	17,740	17,740	17,744	17,740	17,920	180	1.0%
	59410: IND_Fin Accounting Services Reco	3,790	2,380	2,380	2,382	2,380	2,400	20	0.8%
	59411: IND_Fin Application Support Recove	1,838	800	800	795	800	810	10	1.3%
	59412: IND_Fin Payroll Recovery	2,909	2,610	2,610	2,609	2,610	2,640	30	1.1%
	59413: IND_FinAccounts Payable Recovery	128	-	-	-	-	-	-	0.0%
	59414: IND_Fin Purchasing Recovery	408	690	690	687	690	700	10	1.4%
	59421: IND_Current Budgets Recovery	863	820	820	822	820	830	10	1.2%
	59430: IND_Information Services Recovery	1,897	3,470	3,470	3,468	3,470	3,510	40	1.2%
	59462: IND_Internal Courier Recovery	-	530	530	531	530	540	10	1.9%
	59540: IND Provincial Offenses - RCL	-	-	-	-	-	-	-	0.0%
Parking & By-law Services	COST ALLOCATIONS	910,088	1,108,970	941,970	871,728	935,681	988,811	46,841	5.0%
	58846: C.A. Recovery-Waste Mgmt	(90,520)	(91,370)	(91,370)	(91,370)	(91,370)	(91,370)	-	0.0%
	58847: C.A. Recovery - Horticulture	-	14,690	14,690	5,810	14,690	14,690	-	0.0%
	58902: C.A. - Forestry	5,563	-	-	-	-	-	-	0.0%
	58905: Inactive - C.A.-Clerk	-	-	-	-	-	-	-	0.0%
	58917: C.A.-H.S.R.	1,470	5,000	5,000	1,764	5,000	5,000	-	0.0%
	58936: Inactive - C.A.- Postage	-	-	-	-	-	-	-	0.0%
	58938: Inactive - C.A.-Printing	-	-	-	-	-	-	-	0.0%
	58949: Inactive - C.A.-Finance Payroll	-	-	-	-	-	-	-	0.0%
	58961: Inactive - C.A. - Roads	3,588	-	-	-	-	-	-	0.0%
	58962: Inactive - C.A. - Traffic	437,890	450,000	450,000	399,830	450,000	450,000	-	0.0%
	58999: C.A. - Hansen & GIMS Support	28,600	34,820	34,820	38,999	36,828	39,781	4,961	14.2%
	59001: C.A.-Administration	117,876	124,400	124,400	120,866	126,184	169,610	45,210	36.3%
	59034: C.A. - Roads	-	-	-	3,612	-	-	-	0.0%

Cost Category Detail Report - Draft/Requested

Year: 2012

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Details at: Division

Account Cat: COST ALLOCATIONS

Department	Account	2010	2011	2011	2011	2011	2012 Requested		
		Actual	Budget	Budget	Actual	Forecast	Budget	vs. 2011 Restated Budget	
		FY	Council Approved	Restated	FY	Dec	Draft	\$	%
			FY	FY			FY		
	59080: C.A.-Waste Management	-	8,000	8,000	7,725	7,400	8,000	-	0.0%
	59086: C.A.-Strategic Planning	19,661	-	-	-	-	-	-	0.0%
	59137: C.A.-Sections	26,675	35,330	35,330	23,436	25,761	28,430	(6,900)	(19.5)%
	59193: C.A. - Urban Renewal	-	167,000	(0)	-	-	-	0	100.0%
	59401: IND_Human Resources Recovery	61,987	57,920	57,920	57,915	57,879	58,500	580	1.0%
	59410: IND_Fin Accounting Services Reco	69,190	69,060	69,060	69,065	69,191	69,680	620	0.9%
	59411: IND_Fin Application Support Recove	21,559	20,280	20,280	20,291	20,278	20,470	190	0.9%
	59412: IND_Fin Payroll Recovery	8,416	8,930	8,930	8,941	8,931	9,000	70	0.8%
	59413: IND_FinAccounts Payable Recovery	12,789	13,500	13,500	13,463	13,502	13,610	110	0.8%
	59414: IND_Fin Purchasing Recovery	12,671	17,880	17,880	17,858	17,878	18,150	270	1.5%
	59421: IND_Current Budgets Recovery	3,864	3,810	3,810	3,801	3,810	3,850	40	1.1%
	59430: IND_Information Services Recovery	168,809	168,200	168,200	168,202	168,198	169,880	1,680	1.0%
	59462: IND_Internal Courier Recovery	-	1,520	1,520	1,519	1,521	1,530	10	0.7%
	59540: IND_Provincial Offenses - RCL	-	-	-	-	-	-	-	0.0%
Planning	COST ALLOCATIONS	27,858	373,660	(62,080)	384,373	378,406	(84,726)	(22,646)	(36.5)%
	58822: C.A. Recovery -Waterworks	(59,000)	-	-	-	-	-	-	0.0%
	58823: C.A. Recovery- Sanitary Sewers	(59,000)	-	-	-	-	-	-	0.0%
	58843: C.A. Recovery-Storm Sewers	(59,000)	-	-	-	-	-	-	0.0%
	58905: Inactive - C.A.-Clerk	-	-	-	-	-	-	-	0.0%
	58936: Inactive - C.A.- Postage	-	-	-	-	-	-	-	0.0%
	58938: Inactive - C.A.-Printing	-	-	-	-	-	-	-	0.0%
	59001: C.A.-Administration	102,183	103,060	103,060	105,692	104,088	96,630	(6,430)	(6.2)%
	59102: C.A. - General Managers Office	(176,067)	(223,100)	(223,100)	(205,360)	(214,483)	(230,756)	(7,656)	(3.4)%
	59137: C.A.-Sections	11,555	19,880	19,880	10,224	14,981	10,940	(8,940)	(45.0)%
	59401: IND_Human Resources Recovery	28,041	25,910	25,910	25,906	25,910	26,170	260	1.0%
	59410: IND_Fin Accounting Services Reco	4,218	3,850	3,850	3,856	3,850	3,890	40	1.0%
	59411: IND_Fin Application Support Recove	1,308	1,290	1,290	1,288	1,290	1,310	20	1.6%
	59412: IND_Fin Payroll Recovery	3,854	3,870	3,870	3,872	3,870	3,900	30	0.8%
	59413: IND_FinAccounts Payable Recovery	1,278	1,100	1,100	1,100	1,100	1,110	10	0.9%
	59414: IND_Fin Purchasing Recovery	614	150	150	153	150	150	-	0.0%
	59421: IND_Current Budgets Recovery	1,134	1,220	1,220	1,217	1,220	1,230	10	0.8%
	59440: IND_Legal Services Recovery	226,739	435,740	(0)	435,736	435,740	-	0	100.0%
	59462: IND_Internal Courier Recovery	-	690	690	690	690	700	10	1.4%
	59540: IND_Provincial Offenses - RCL	-	-	-	-	-	-	-	0.0%
Strategic Services/Special Proje	COST ALLOCATIONS	(19,661)	-	-	-	-	-	-	0.0%
	58905: Inactive - C.A.-Clerk	-	-	-	-	-	-	-	0.0%
	58936: Inactive - C.A.- Postage	-	-	-	-	-	-	-	0.0%
	59154: C.A.-Recoverable Services	(19,661)	-	-	-	-	-	-	0.0%
	59540: IND_Provincial Offenses - RCL	-	-	-	-	-	-	-	0.0%
Tourism Hamilton	COST ALLOCATIONS	17,366	80,000	80,000	164,900	122,840	80,000	0	0.0%
	58905: Inactive - C.A.-Clerk	-	-	-	-	-	-	-	0.0%
	58936: Inactive - C.A.- Postage	-	-	-	-	-	-	-	0.0%

Cost Category Detail Report - Draft/Requested

Year: 2012

Version: Draft

Dept: Planning & Economic Development

Details at: Division

Account Cat: COST ALLOCATIONS

Department	Account	2010 Actual FY	2011 Budget Council Approved FY	2011 Budget Restated FY	2011 Actual FY	2011 Forecast Dec	2012 Budget Draft FY	2012 Requested vs. 2011 Restated Budget	
								\$	%
	58962: Inactive - C.A. - Traffic	17,237	80,000	80,000	163,059	121,000	80,000	0	0.0%
	59035: C.A. - Traffic	130	-	-	1,840	1,840	-	-	0.0%
	59540: IND_ Provincial Offenses - RCL	-	-	-	-	-	-	-	0.0%

