

**OUTSTANDING COMMITTEE REQUESTS 2012**  
**VARIOUS ACCOUNT ANALYSIS**



**City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department**

Ac Group	Employee Related Costs	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Overtime	
Ac #	51006 / 51106 / 51741	
Ac Name	Salaries - Overtime / Wages - Overtime / Overtime Bank Paid	

**Summary by Department & Division**

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget % Change
<b>City Manager</b>	<i>Administration - City Manager</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Human Resources</i>	\$8,500	\$15,536	\$8,500	\$0	0.0%
	<b>City Manager Total</b>	<b>\$8,500</b>	<b>\$15,536</b>	<b>\$8,500</b>	<b>\$0</b>	<b>0.0%</b>
<b>Community Service Department</b>	<i>Administration - Community Services</i>	\$1,960	\$0	\$0	-\$1,960	-100.0%
	<i>Benefit Eligibility</i>	\$0	\$2,605	\$0	\$0	0.0%
	<i>City Housing Hamilton</i>	\$0	\$10,769	\$0	\$0	0.0%
	<i>Culture</i>	\$0	\$6,140	\$0	\$0	0.0%
	<i>Employment &amp; Income Support</i>	\$0	\$1,041	\$0	\$0	0.0%
	<i>Housing Services</i>	\$0	\$98	\$0	\$0	0.0%
	<i>Macassa Lodge</i>	\$76,820	\$129,551	\$82,000	\$5,180	6.7%
	<i>Recreation</i>	\$100,900	\$134,147	\$96,300	-\$4,600	-4.6%
	<i>SDEC</i>	\$0	\$845	\$0	\$0	0.0%
	<i>Strategic Services</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Wentworth Lodge</i>	\$66,830	\$117,425	\$63,800	-\$3,030	-4.5%
<b>Community Service Department Total</b>		<b>\$246,510</b>	<b>\$402,621</b>	<b>\$242,100</b>	<b>-\$4,410</b>	<b>-1.8%</b>
<b>Corporate Services</b>	<i>City Clerk</i>	\$0	\$5,664	\$0	\$0	0.0%
	<i>Customer Service</i>	\$0	\$7,762	\$0	\$0	0.0%
	<i>Financial Planning &amp; Policy</i>	\$5,330	\$4,520	\$5,330	\$0	0.0%
	<i>Information Services</i>	\$5,600	\$5,785	\$5,600	\$0	0.0%
	<i>Treasury Services</i>	\$99,500	\$108,319	\$99,500	\$0	0.0%
	<b>Corporate Services Total</b>		<b>\$110,430</b>	<b>\$132,051</b>	<b>\$110,430</b>	<b>\$0</b>
<b>HES</b>	<i>Corporate Radio System</i>	\$0	\$410	\$0	\$0	0.0%
	<i>Emergency Management</i>	\$0	\$6,209	\$0	\$0	0.0%
	<i>Emergency Medical Services</i>	\$447,670	\$1,170,444	\$447,670	\$0	0.0%
	<i>Emergency Services Admin</i>	\$7,000	\$4,400	\$7,000	\$0	0.0%
	<i>Fire Services</i>	\$820,770	\$1,489,523	\$820,770	\$0	0.0%
	<b>HES Total</b>		<b>\$1,275,440</b>	<b>\$2,670,987</b>	<b>\$1,275,440</b>	<b>\$0</b>

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2012 Budget  
Expenditure Summary of Select Accounts by Department**

Ac Group	Employee Related Costs	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Overtime	
Ac #	51006 / 51106 / 51741	
Ac Name	Salaries - Overtime / Wages - Overtime / Overtime Bank Paid	

**Summary by Department & Division**

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget % Change
<b>Legislative</b>	<i>Mayor</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Volunteer Committee</i>	\$0	\$156	\$0	\$0	0.0%
	<i>Ward Budgets</i>	\$0	\$6,472	\$0	\$0	0.0%
	<b>Legislative Total</b>	<b>\$0</b>	<b>\$6,628</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Planning &amp; Economic Developmen</b>	<i>Building Services</i>	\$0	\$71,741	\$0	\$0	0.0%
	<i>Economic Development</i>	\$500	\$6,766	\$500	\$0	0.0%
	<i>GM, Finance &amp; Support Services</i>	\$0	\$3,557	\$0	\$0	0.0%
	<i>Growth Management</i>	\$15,000	\$17,959	\$15,000	\$0	0.0%
	<i>Parking &amp; By-law Services</i>	\$24,860	\$81,902	\$33,860	\$9,000	36.2%
	<i>Planning</i>	\$1,800	\$24,261	\$1,800	\$0	0.0%
	<i>Regional Tourism Organization</i>	\$0	\$555	\$0	\$0	0.0%
	<i>Strategic Services/Special Projects</i>	\$0	\$4,541	\$0	\$0	0.0%
	<i>Tourism Hamilton</i>	\$0	\$26,585	\$0	\$0	0.0%
<b>Planning &amp; Economic Developmen Total</b>		<b>\$42,160</b>	<b>\$237,867</b>	<b>\$51,160</b>	<b>\$9,000</b>	<b>21.3%</b>
<b>Public Health Services</b>	<i>Clinical &amp; Preventive Services</i>	\$0	\$14,294	\$0	\$0	0.0%
	<i>Family Health</i>	\$0	\$225	\$0	\$0	0.0%
	<i>Health Protection</i>	\$0	\$91,914	\$0	\$0	0.0%
	<i>Healthy Living</i>	\$0	\$4,463	\$0	\$0	0.0%
	<i>Medical Officer of Health</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Planning &amp; Business Improvement</i>	\$0	\$479	\$0	\$0	0.0%
<b>Public Health Services Total</b>		<b>\$0</b>	<b>\$111,375</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Public Works - Tax</b>	<i>Environment and Sustainable Infrastructure</i>	\$215,500	\$225,290	\$215,500	\$0	0.0%
	<i>Operations and Waste Management</i>	\$1,353,250	\$2,131,655	\$1,463,224	\$109,974	8.1%
	<i>PW-General Administration</i>	\$24,110	\$26,354	\$24,110	\$0	0.0%
	<i>TEF - Energy Fleet Facilitie</i>	\$233,820	\$361,946	\$233,820	\$0	0.0%
	<i>TEF - Transit</i>	\$1,373,110	\$1,552,248	\$1,373,110	\$0	0.0%
	<b>Public Works - Tax Total</b>	<b>\$3,199,790</b>	<b>\$4,297,492</b>	<b>\$3,309,764</b>	<b>\$109,974</b>	<b>3.4%</b>
<b>Grand Total</b>		<b>\$4,882,830</b>	<b>\$7,874,556</b>	<b>\$4,997,394</b>	<b>\$114,564</b>	<b>2.3%</b>

**City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department**

Ac Group	Contractual	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	All	
Ac #	All	
Ac Name	All	

**Summary by Department & Division**

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
<b>Boards and Agencies</b>	<i>GO Transit</i>	\$0	\$0	\$0	\$0	0.0%
	<i>HCA - Contract Services</i>	\$0	\$0	\$307,000	\$307,000	0.0%
	<i>MPAC</i>	\$6,005,470	\$6,005,468	\$6,205,585	\$200,115	3.3%
	<i>Waterfront Pier 8 Rink</i>	\$152,000	\$149,464	\$155,344	\$3,344	2.2%
<b>Boards and Agencies Total</b>		<b>\$6,157,470</b>	<b>\$6,154,932</b>	<b>\$6,667,929</b>	<b>\$510,459</b>	<b>8.3%</b>
<b>City Manager</b>	<i>Administration - City Manager</i>	\$51,090	\$54,476	\$51,090	\$0	0.0%
	<i>Audit Services</i>	\$0	\$117,842	\$0	\$0	0.0%
	<i>Corporate Communications</i>	\$0	\$82,082	\$0	\$0	0.0%
	<i>Human Resources</i>	\$707,190	\$737,056	\$684,390	-\$22,800	-3.2%
	<i>Legal</i>	\$264,590	\$260,575	\$252,777	-\$11,813	-4.5%
<b>City Manager Total</b>		<b>\$1,022,870</b>	<b>\$1,252,032</b>	<b>\$988,257</b>	<b>-\$34,613</b>	<b>-3.4%</b>
Community Partnership Program	<i>Community Partnership Program</i>	\$0	\$1,066	\$0	\$0	0.0%
<b>Community Partnership Program Total</b>		<b>\$0</b>	<b>\$1,066</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Community Service Department</b>	<i>Administration - Community Services</i>	\$392,270	\$307,263	\$367,870	-\$24,400	-6.2%
	<i>Benefit Eligibility</i>	\$1,483,859	\$1,324,519	\$1,532,930	\$49,071	3.3%
	<i>CityHousing Hamilton</i>	\$104,170	\$59,959	\$58,464	-\$45,706	-43.9%
	<i>Culture</i>	\$715,430	\$629,952	\$678,120	-\$37,310	-5.2%
	<i>Employment &amp; Income Support</i>	\$783,251	\$729,413	\$587,850	-\$195,401	-24.9%
	<i>Housing Services</i>	\$252,030	\$136,071	\$288,530	\$36,500	14.5%
	<i>Macassa Lodge</i>	\$170,350	\$153,921	\$161,848	-\$8,502	-5.0%
	<i>Recreation</i>	\$3,198,520	\$2,997,841	\$3,217,115	\$18,595	0.6%
	<i>SDEC</i>	\$672,160	\$393,850	\$683,450	\$11,290	1.7%
	<i>Strategic Services</i>	\$14,000	\$6,944	\$9,740	-\$4,260	-30.4%
	<i>Wentworth Lodge</i>	\$91,240	\$80,724	\$78,689	-\$12,551	-13.8%
<b>Community Service Department Total</b>		<b>\$7,877,280</b>	<b>\$6,820,457</b>	<b>\$7,664,606</b>	<b>-\$212,674</b>	<b>-2.7%</b>
<b>Corporate Financials</b>	<i>Financials</i>	\$149,500	\$83,821	\$1,929,500	\$1,780,000	1190.6%
	<i>Non Program Revenues</i>	\$0	\$170	\$0	\$0	0.0%
<b>Corporate Financials Total</b>		<b>\$149,500</b>	<b>\$83,992</b>	<b>\$1,929,500</b>	<b>\$1,780,000</b>	<b>1190.6%</b>

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Ac Group	Contractual	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	All	
Ac #	All	
Ac Name	All	

**Summary by Department & Division**

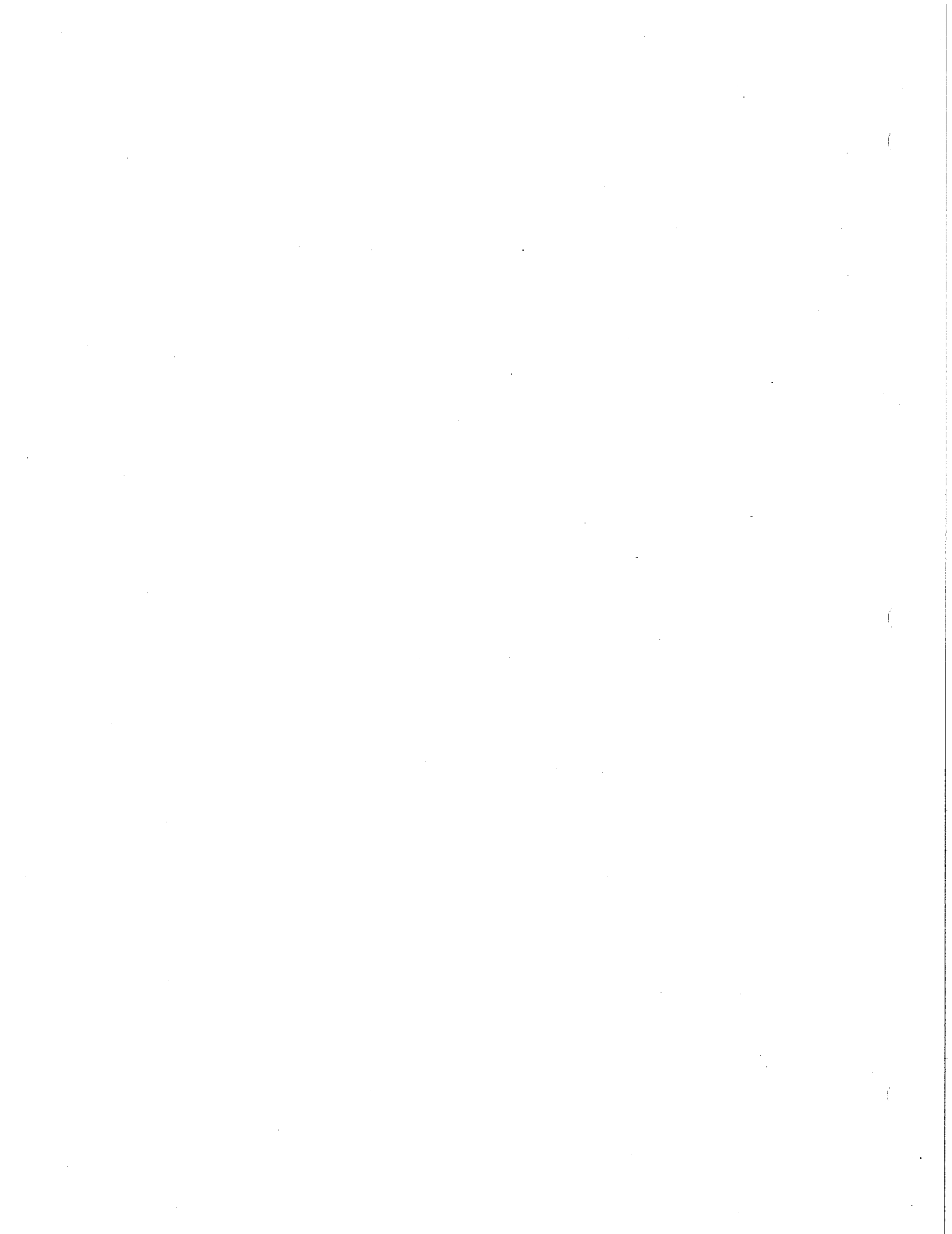
Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
<b>Corporate Services</b>	<i>City Clerk</i>	\$417,110	\$371,089	\$417,110	\$0	0.0%
	<i>Corporate Services - Administr</i>	\$3,420	\$650	\$1,420	-\$2,000	-58.5%
	<i>Customer Service</i>	\$83,200	\$45,460	\$52,060	-\$31,140	-37.4%
	<i>Financial Planning &amp; Policy</i>	\$57,680	\$57,013	\$55,840	-\$1,840	-3.2%
	<i>Information Services</i>	\$1,726,710	\$2,509,386	\$1,680,320	-\$46,390	-2.7%
	<i>Treasury Services</i>	\$520,430	\$591,119	\$519,200	-\$1,230	-0.2%
<b>Corporate Services Total</b>		<b>\$2,808,550</b>	<b>\$3,574,716</b>	<b>\$2,725,950</b>	<b>-\$82,600</b>	<b>-2.9%</b>
<b>Debt Charges - Tax</b>	<i>Debt-PW-Tax</i>	\$0	\$21	\$0	\$0	0.0%
<b>Debt Charges - Tax Total</b>		<b>\$0</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>HES</b>	<i>Corporate Radio System</i>	\$289,540	\$243,818	\$240,577	-\$48,963	-16.9%
	<i>Emergency Management</i>	\$41,180	\$40,952	\$41,180	\$0	0.0%
	<i>Emergency Medical Services</i>	\$953,170	\$712,908	\$1,112,595	\$159,425	16.7%
	<i>Emergency Services Admin</i>	\$63,590	\$66,109	\$73,240	\$9,650	15.2%
	<i>Fire Services</i>	\$218,760	\$91,988	\$177,305	-\$41,455	-18.9%
<b>HES Total</b>		<b>\$1,566,240</b>	<b>\$1,155,775</b>	<b>\$1,644,897</b>	<b>\$78,657</b>	<b>5.0%</b>
<b>Legislative</b>	<i>Legislative Budget</i>	\$57,680	\$19,487	\$57,680	\$0	0.0%
	<i>Mayor</i>	\$26,460	\$27,727	\$26,460	\$0	0.0%
	<i>Volunteer Committee</i>	\$0	\$18,529	\$0	\$0	0.0%
	<i>Ward Budgets</i>	\$28,020	\$87,897	\$30,260	\$2,240	8.0%
<b>Legislative Total</b>		<b>\$112,160</b>	<b>\$153,641</b>	<b>\$114,400</b>	<b>\$2,240</b>	<b>2.0%</b>

**City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department**

Ac Group	Contractual	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	All	
Ac #	All	
Ac Name	All	

**Summary by Department & Division**

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
<b>Planning &amp; Economic Development</b>	<i>Building Services</i>	\$65,130	\$70,527	\$65,830	\$700	1.1%
	<i>Economic Development</i>	\$726,186	\$644,010	\$762,620	\$36,434	5.0%
	<i>GM, Finance &amp; Support Services</i>	\$53,994	\$54,792	\$52,154	-\$1,840	-3.4%
	<i>Growth Management</i>	\$7,410	\$9,724	\$7,410	\$0	0.0%
	<i>Parking &amp; By-law Services</i>	\$2,071,890	\$2,093,810	\$2,093,210	\$21,320	1.0%
	<i>Planning</i>	\$35,420	\$20,756	\$35,420	\$0	0.0%
	<i>Regional Tourism Organization</i>	\$0	\$335,499	\$0	\$0	0.0%
	<i>Strategic Services/Special Projects</i>	\$143,030	\$101,317	\$141,030	-\$2,000	-1.4%
	<i>Tourism – Pan Am Games</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Tourism Hamilton</i>	\$865,430	\$817,794	\$619,510	-\$245,920	-28.4%
<b>Planning &amp; Economic Development Total</b>		<b>\$3,968,490</b>	<b>\$4,148,228</b>	<b>\$3,777,184</b>	<b>-\$191,306</b>	<b>-4.8%</b>
<b>Public Health Services</b>	<i>Clinical &amp; Preventive Services</i>	\$311,560	\$286,843	\$312,200	\$640	0.2%
	<i>Family Health</i>	\$750,920	\$724,255	\$719,745	-\$31,175	-4.2%
	<i>Health Protection</i>	\$249,710	\$393,948	\$236,700	-\$13,010	-5.2%
	<i>Healthy Living</i>	\$63,660	\$110,000	\$46,210	-\$17,450	-27.4%
	<i>Medical Officer of Health</i>	\$1,308,130	\$1,125,077	\$1,292,160	-\$15,970	-1.2%
	<i>Planning &amp; Business Improvement</i>	\$30,460	\$92,975	\$29,490	-\$970	-3.2%
<b>Public Health Services Total</b>		<b>\$2,714,440</b>	<b>\$2,733,098</b>	<b>\$2,636,505</b>	<b>-\$77,935</b>	<b>-2.9%</b>
<b>Public Works - Tax</b>	<i>Environment and Sustainable Infrastructure</i>	\$2,221,190	\$1,655,460	\$2,578,960	\$357,770	16.1%
	<i>Operations and Waste Management</i>	\$50,132,270	\$44,782,779	\$51,432,614	\$1,300,344	2.6%
	<i>PW-General Administration</i>	\$621,180	\$661,056	\$621,180	\$0	0.0%
	<i>TEF - Energy Fleet Facilitie</i>	\$2,184,450	\$2,799,786	\$2,412,551	\$228,101	10.4%
	<i>TEF - Transit</i>	\$13,278,260	\$12,198,017	\$13,742,320	\$464,060	3.5%
<b>Public Works - Tax Total</b>		<b>\$68,437,350</b>	<b>\$62,097,098</b>	<b>\$70,787,625</b>	<b>\$2,350,275</b>	<b>3.4%</b>
<b>Grand Total</b>		<b>\$94,814,350</b>	<b>\$88,175,056</b>	<b>\$98,936,853</b>	<b>\$4,122,503</b>	<b>4.3%</b>





**City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department**

Ac Group	Consulting	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Consulting	
Ac #	55801	
Ac Name	Consulting Sevices	

**Summary by Department & Division**

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
<b>City Manager</b>	<i>Administration - City Manager</i>	\$50,000	\$0	\$45,000	-\$5,000	-10.0%
	<i>Human Resources</i>	\$126,360	\$97,841	\$124,240	-\$2,120	-1.7%
	<i>Legal</i>	\$0	\$585	\$0	\$0	0.0%
<b>City Manager Total</b>		<b>\$176,360</b>	<b>\$98,426</b>	<b>\$169,240</b>	<b>-\$7,120</b>	<b>-4.0%</b>
<b>Community Service Department</b>	<i>Administration - Community Services</i>	\$13,200	\$11,039	\$13,200	\$0	0.0%
	<i>CityHousing Hamilton</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Culture</i>	\$4,000	\$5,056	\$4,000	\$0	0.0%
	<i>Employment &amp; Income Support</i>	\$0	\$34,747	\$0	\$0	-100.0%
	<i>Housing Services</i>	\$21,000	\$102,552	\$25,000	\$4,000	19.0%
	<i>Macassa Lodge</i>	\$0	\$2,035	\$0	\$0	0.0%
	<i>Recreation</i>	\$0	\$116,084	\$0	\$0	0.0%
	<i>SDEC</i>	\$50,000	\$0	\$50,000	\$0	0.0%
<i>Strategic Services</i>	\$8,600	\$1,842	\$6,000	-\$2,600	-30.2%	
<b>Community Service Department Total</b>		<b>\$96,800</b>	<b>\$273,356</b>	<b>\$98,200</b>	<b>\$1,400</b>	<b>1.4%</b>
<b>Corporate Financials</b>	<i>Financials</i>	\$0	\$174,982	\$0	\$0	0.0%
<b>Corporate Financials Total</b>		<b>\$0</b>	<b>\$174,982</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Corporate Services</b>	<i>Corporate Services - Administr</i>	\$2,470	\$0	\$2,470	\$0	0.0%
	<i>Customer Service</i>	\$149,510	\$45,900	\$149,510	\$0	0.0%
	<i>Financial Planning &amp; Policy</i>	\$22,000	\$5,203	\$17,000	-\$5,000	-22.7%
	<i>Information Services</i>	\$0	\$19,973	\$0	\$0	0.0%
	<i>Treasury Services</i>	\$29,960	\$11,238	\$29,960	\$0	0.0%
<b>Corporate Services Total</b>		<b>\$203,940</b>	<b>\$82,314</b>	<b>\$198,940</b>	<b>-\$5,000</b>	<b>-2.5%</b>
<b>HES</b>	<i>Emergency Medical Services</i>	\$0	\$5,344	\$0	\$0	0.0%
	<i>Emergency Services Admin</i>	\$0	\$12,720	\$0	\$0	0.0%
	<i>Fire Services</i>	\$0	\$8,243	\$0	\$0	0.0%
<b>HES Total</b>		<b>\$0</b>	<b>\$26,307</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department**

Ac Group	Consulting	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Consulting	
Ac #	55801	
Ac Name	Consulting Sevices	

**Summary by Department & Division**

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
Legislative	<i>Mayor</i>	\$65,190	\$16,599	\$65,190	\$0	0.0%
	<i>Ward Budgets</i>	\$0	\$2,618	\$0	\$0	0.0%
<b>Legislative Total</b>		<b>\$65,190</b>	<b>\$19,217</b>	<b>\$65,190</b>	<b>\$0</b>	<b>0.0%</b>
Planning & Economic Development	<i>Building Services</i>	\$0	\$3,724	\$0	\$0	0.0%
	<i>Economic Development</i>	\$42,930	\$22,437	\$42,930	\$0	0.0%
	<i>GM, Finance &amp; Support Services</i>	\$15,000	\$293	\$15,000	\$0	0.0%
	<i>Growth Management</i>	\$70,000	\$68,653	\$70,000	\$0	0.0%
	<i>Parking &amp; By-law Services</i>	\$15,730	\$14,481	\$15,730	\$0	0.0%
	<i>Planning</i>	\$30,000	\$409	\$30,000	\$0	0.0%
	<i>Strategic Services/Special Projects</i>	\$56,420	\$13,305	\$16,430	-\$39,990	-70.9%
<b>Planning &amp; Economic Development Total</b>		<b>\$230,080</b>	<b>\$123,302</b>	<b>\$190,090</b>	<b>-\$39,990</b>	<b>-17.4%</b>
Public Health Services	<i>Health Protection</i>	\$2,470	\$0	\$470	-\$2,000	-81.0%
	<i>Healthy Living</i>	\$0	\$2,625	\$0	\$0	0.0%
	<i>Medical Officer of Health</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Planning &amp; Business Improvement</i>	\$0	\$0	\$0	\$0	0.0%
<b>Public Health Services Total</b>		<b>\$2,470</b>	<b>\$2,625</b>	<b>\$470</b>	<b>-\$2,000</b>	<b>-81.0%</b>
Public Works - Tax	<i>Environment and Sustainable Infrastructure</i>	\$0	\$131,837	\$100,000	\$100,000	0.0%
	<i>Operations and Waste Management</i>	\$114,280	\$60,575	\$114,280	\$0	0.0%
	<i>PW-General Administration</i>	\$0	\$0	\$0	\$0	0.0%
	<i>TEF - Energy Fleet Facilitie</i>	\$0	\$62,147	\$0	\$0	0.0%
	<i>TEF - Transit</i>	\$51,880	\$48,386	\$51,880	\$0	0.0%
<b>Public Works - Tax Total</b>		<b>\$166,160</b>	<b>\$302,945</b>	<b>\$266,160</b>	<b>\$100,000</b>	<b>60.2%</b>
<b>Grand Total</b>		<b>\$941,000</b>	<b>\$1,103,474</b>	<b>\$988,290</b>	<b>\$47,290</b>	<b>5.0%</b>

**City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department**

Ac Group	Employee Related Cost	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Travel	
Ac #	56328	
Ac Name	Conferences	

**Summary by Department & Division**

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
<b>City Manager</b>	<i>Administration - City Manager</i>	\$12,000	\$5,044	\$12,000	\$0	0.0%
	<i>Human Resources</i>	\$13,790	\$15,597	\$13,790	\$0	0.0%
	<i>Legal</i>	\$4,000	\$3,287	\$4,000	\$0	0.0%
	<b>City Manager Total</b>		<b>\$29,790</b>	<b>\$23,928</b>	<b>\$29,790</b>	<b>\$0</b>
<b>Community Service Department</b>	<i>Administration - Community Services</i>	\$1,560	\$9,777	\$2,500	\$940	60.3%
	<i>Benefit Eligibility</i>	\$20,000	\$20,305	\$20,000	\$0	0.0%
	<i>CityHousing Hamilton</i>	\$0	\$2,932	\$0	\$0	0.0%
	<i>Culture</i>	\$15,500	\$4,409	\$16,000	\$500	3.2%
	<i>Employment &amp; Income Support</i>	\$48,450	\$26,823	\$41,800	-\$6,650	-13.7%
	<i>Housing Services</i>	\$24,070	\$11,605	\$18,620	-\$5,450	-22.6%
	<i>Macassa Lodge</i>	\$7,500	\$1,779	\$5,500	-\$2,000	-26.7%
	<i>Recreation</i>	\$6,200	\$13,888	\$0	-\$6,200	-100.0%
	<i>SDEC</i>	\$19,460	\$16,445	\$13,006	-\$6,454	-33.2%
	<i>Strategic Services</i>	\$6,000	\$8,011	\$7,000	\$1,000	16.7%
	<i>Wentworth Lodge</i>	\$3,500	\$1,070	\$2,000	-\$1,500	-42.9%
<b>Community Service Department Total</b>		<b>\$152,240</b>	<b>\$117,044</b>	<b>\$126,426</b>	<b>-\$25,814</b>	<b>-17.0%</b>
<b>Corporate Services</b>	<i>City Clerk</i>	\$6,500	\$4,265	\$6,500	\$0	0.0%
	<i>Corporate Services - Administr</i>	\$4,880	\$1,201	\$4,880	\$0	0.0%
	<i>Customer Service</i>	\$2,300	\$1,611	\$2,300	\$0	0.0%
	<i>Financial Planning &amp; Policy</i>	\$13,810	\$9,740	\$13,810	\$0	0.0%
	<i>Information Services</i>	\$10,160	\$11,761	\$10,160	\$0	0.0%
	<i>Treasury Services</i>	\$15,120	\$10,968	\$15,120	\$0	0.0%
	<b>Corporate Services Total</b>		<b>\$52,770</b>	<b>\$39,546</b>	<b>\$52,770</b>	<b>\$0</b>
<b>HES</b>	<i>Corporate Radio System</i>	\$1,000	\$0	\$1,000	\$0	0.0%
	<i>Emergency Management</i>	\$4,000	\$215	\$4,000	\$0	0.0%
	<i>Emergency Medical Services</i>	\$4,870	\$7,242	\$4,870	\$0	0.0%
	<i>Emergency Services Admin</i>	\$7,610	\$2,643	\$7,610	\$0	0.0%
	<i>Fire Services</i>	\$17,000	\$16,127	\$17,000	\$0	0.0%
<b>HES Total</b>		<b>\$34,480</b>	<b>\$26,227</b>	<b>\$34,480</b>	<b>\$0</b>	<b>0.0%</b>

**City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department**

Ac Group	Employee Related Cost	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Travel	
Ac #	56328	
Ac Name	Conferences	

**Summary by Department & Division**

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
Legislative	<i>Legislative Budget</i>	\$15,000	\$11,525	\$15,000	\$0	0.0%
	<i>Mayor</i>	\$10,470	\$3,051	\$10,470	\$0	0.0%
	<i>Volunteer Committee</i>	\$0	\$81	\$0	\$0	0.0%
	<i>Ward Budgets</i>	\$0	\$3,734	\$0	\$0	0.0%
	<b>Legislative Total</b>		<b>\$25,470</b>	<b>\$18,392</b>	<b>\$25,470</b>	<b>\$0</b>
Planning & Economic Development	<i>Building Services</i>	\$17,860	\$14,140	\$18,060	\$200	1.1%
	<i>Economic Development</i>	\$70,460	\$48,219	\$73,140	\$2,680	3.8%
	<i>GM, Finance &amp; Support Services</i>	\$12,780	\$8,566	\$12,780	\$0	0.0%
	<i>Growth Management</i>	\$13,430	\$4,164	\$13,430	\$0	0.0%
	<i>Parking &amp; By-law Services</i>	\$13,520	\$11,202	\$13,520	\$0	0.0%
	<i>Planning</i>	\$11,790	\$5,626	\$11,790	\$0	0.0%
	<i>Regional Tourism Organization</i>	\$0	\$1,342	\$0	\$0	0.0%
	<i>Strategic Services/Special Projects</i>	\$18,830	\$8,527	\$18,830	\$0	0.0%
	<i>Tourism – Pan Am Games</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Tourism Hamilton</i>	\$1,250	\$4,217	\$0	-\$1,250	-100.0%
<b>Planning &amp; Economic Development Total</b>		<b>\$159,920</b>	<b>\$106,001</b>	<b>\$161,550</b>	<b>\$1,630</b>	<b>1.0%</b>
Public Health Services	<i>Clinical &amp; Preventive Services</i>	\$5,500	\$5,220	\$4,250	-\$1,250	-22.7%
	<i>Family Health</i>	\$800	\$7,738	\$800	\$0	0.0%
	<i>Health Protection</i>	\$0	\$7,893	\$0	\$0	0.0%
	<i>Healthy Living</i>	\$0	\$13,710	\$0	\$0	0.0%
	<i>Medical Officer of Health</i>	\$0	\$7,258	\$0	\$0	0.0%
	<i>Planning &amp; Business Improvement</i>	\$14,400	\$2,915	\$14,400	\$0	0.0%
<b>Public Health Services Total</b>		<b>\$20,700</b>	<b>\$44,734</b>	<b>\$19,450</b>	<b>-\$1,250</b>	<b>-6.0%</b>
Public Works - Tax	<i>Environment and Sustainable Infrastructure</i>	\$12,000	\$1,275	\$12,000	\$0	0.0%
	<i>Operations and Waste Management</i>	\$62,110	\$33,720	\$66,370	\$4,260	6.9%
	<i>PW-General Administration</i>	\$9,870	\$12,840	\$9,870	\$0	0.0%
	<i>TEF - Energy Fleet Facilitie</i>	\$8,000	\$12,329	\$8,000	\$0	0.0%
	<i>TEF - Transit</i>	\$6,230	\$12,543	\$7,230	\$1,000	16.1%
<b>Public Works - Tax Total</b>		<b>\$98,210</b>	<b>\$72,706</b>	<b>\$103,470</b>	<b>\$5,260</b>	<b>5.4%</b>
<b>Grand Total</b>		<b>\$573,580</b>	<b>\$448,578</b>	<b>\$553,406</b>	<b>-\$20,174</b>	<b>-3.5%</b>

GENERAL STUDIES AND RESEARCH

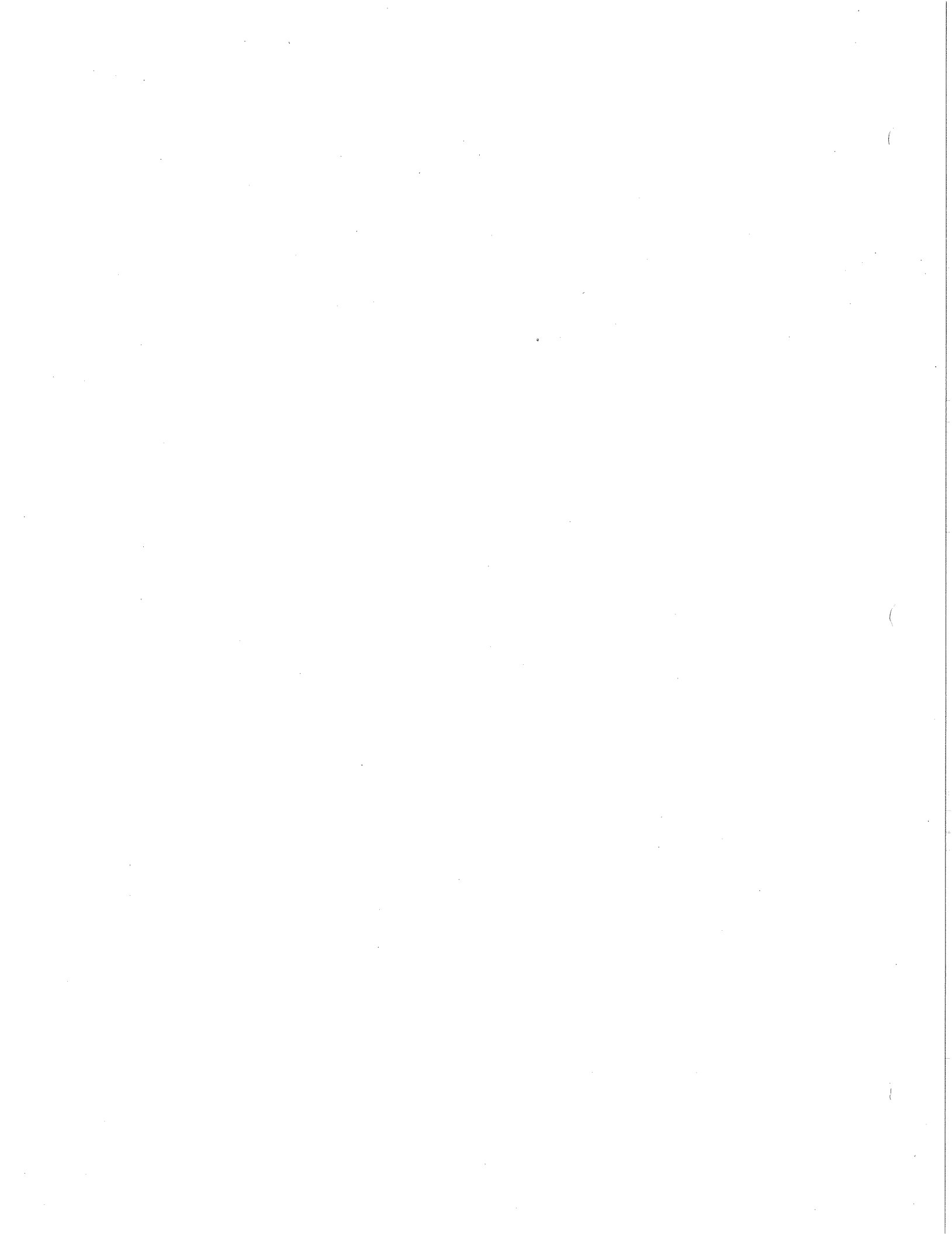
City Of Hamilton  
2012 Budget

Expenditure Summary of Select Accounts by Department

Ac Group	Contractual	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Projects/Studies	
Ac #	57605	
Ac Name	General Studies & Research	

Summary by Department & Division

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
Legislative	<i>Ward Budgets</i>	\$0	\$3,562	\$0	\$0	0.0%
<b>Legislative Total</b>		<b>\$0</b>	<b>\$3,562</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Planning & Economic Development	<i>Economic Development</i>	\$2,500	\$430	\$2,500	\$0	0.0%
<b>Planning &amp; Economic Development Total</b>		<b>\$2,500</b>	<b>\$430</b>	<b>\$2,500</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>		<b>\$2,500</b>	<b>\$3,992</b>	<b>\$2,500</b>	<b>\$0</b>	<b>0.0%</b>



ADVERTISING AND PROMOTION

City Of Hamilton  
2012 Budget

Expenditure Summary of Select Accounts by Department

Ac Group	Contractual	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Advertising & Promotion	
Ac #	55401	
Ac Name	Advertising & Promotion	

Summary by Department & Division

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
<b>City Manager</b>						
	<i>Administration - City Manager</i>	\$28,090	\$48,402	\$28,090	\$0	0.0%
	<i>Corporate Communications</i>	\$0	\$82,082	\$0	\$0	0.0%
	<i>Human Resources</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Legal</i>	\$0	\$0	\$0	\$0	0.0%
<b>City Manager Total</b>		<b>\$28,090</b>	<b>\$130,484</b>	<b>\$28,090</b>	<b>\$0</b>	<b>0.0%</b>
Community Partnership Program						
	<i>Community Partnership Program</i>	\$0	\$1,066	\$0	\$0	0.0%
<b>Community Partnership Program Total</b>		<b>\$0</b>	<b>\$1,066</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Community Service Department</b>						
	<i>Benefit Eligibility</i>	\$3,200	\$0	\$3,210	\$10	0.3%
	<i>CityHousing Hamilton</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Culture</i>	\$199,000	\$179,392	\$190,500	-\$8,500	-4.3%
	<i>Employment &amp; Income Support</i>	\$0	\$967	\$0	\$0	0.0%
	<i>Housing Services</i>	\$1,000	\$3,142	\$1,000	\$0	0.0%
	<i>Macassa Lodge</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Recreation</i>	\$18,100	\$49,110	\$15,800	-\$2,300	-12.7%
	<i>SDEC</i>	\$78,000	\$15,640	\$79,500	\$1,500	1.9%
	<i>Strategic Services</i>	\$2,400	\$1,678	\$2,000	-\$400	-16.7%
	<i>Wentworth Lodge</i>	\$0	\$3,934	\$0	\$0	0.0%
<b>Community Service Department Total</b>		<b>\$301,700</b>	<b>\$253,862</b>	<b>\$292,010</b>	<b>-\$9,690</b>	<b>-3.2%</b>
Corporate Financials						
	<i>Financials</i>	\$0	\$13,031	\$0	\$0	0.0%
<b>Corporate Financials Total</b>		<b>\$0</b>	<b>\$13,031</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Corporate Services</b>						
	<i>City Clerk</i>	\$22,000	\$40,545	\$22,000	\$0	0.0%
	<i>Customer Service</i>	\$12,600	\$10,718	\$12,600	\$0	0.0%
	<i>Financial Planning &amp; Policy</i>	\$0	\$18,783	\$0	\$0	0.0%
	<i>Information Services</i>	\$1,610	\$1,922	\$1,610	\$0	0.0%
	<i>Treasury Services</i>	\$30,280	\$25,387	\$30,280	\$0	0.0%
<b>Corporate Services Total</b>		<b>\$66,490</b>	<b>\$97,354</b>	<b>\$66,490</b>	<b>\$0</b>	<b>0.0%</b>

ADVERTISING AND PROMOTION

City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department

Ac Group	Contractual	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Advertising & Promotion	
Ac #	55401	
Ac Name	Advertising & Promotion	

Summary by Department & Division

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
HES	<i>Emergency Management</i>	\$8,740	\$4,578	\$8,740	\$0	0.0%
	<i>Emergency Medical Services</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Emergency Services Admin</i>	\$2,500	\$2,232	\$2,500	\$0	0.0%
	<i>Fire Services</i>	\$45,010	\$42,520	\$45,010	\$0	0.0%
	<b>HES Total</b>		<b>\$56,250</b>	<b>\$49,330</b>	<b>\$56,250</b>	<b>\$0</b>
Legislative	<i>Mayor</i>	\$16,210	\$20,010	\$16,210	\$0	0.0%
	<i>Volunteer Committee</i>	\$0	\$3,298	\$0	\$0	0.0%
	<i>Ward Budgets</i>	\$1,300	\$41,422	\$1,300	\$0	0.0%
<b>Legislative Total</b>		<b>\$17,510</b>	<b>\$64,730</b>	<b>\$17,510</b>	<b>\$0</b>	<b>0.0%</b>
Planning & Economic Development	<i>Building Services</i>	\$10,000	\$4,643	\$10,000	\$0	0.0%
	<i>Economic Development</i>	\$122,310	\$120,440	\$163,150	\$40,840	33.4%
	<i>Growth Management</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Parking &amp; By-law Services</i>	\$34,000	\$40,454	\$33,000	-\$1,000	-2.9%
	<i>Planning</i>	\$30,630	\$16,155	\$30,630	\$0	0.0%
	<i>Regional Tourism Organization</i>	\$0	\$39,942	\$0	\$0	0.0%
	<i>Strategic Services/Special Projects</i>	\$10,000	\$7,588	\$8,000	-\$2,000	-20.0%
	<i>Tourism – Pan Am Games</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Tourism Hamilton</i>	\$65,260	\$107,167	\$65,260	\$0	0.0%
<b>Planning &amp; Economic Development Total</b>		<b>\$272,200</b>	<b>\$336,390</b>	<b>\$310,040</b>	<b>\$37,840</b>	<b>13.9%</b>
Public Health Services	<i>Clinical &amp; Preventive Services</i>	\$0	\$4,783	\$0	\$0	0.0%
	<i>Family Health</i>	\$0	\$4,209	\$0	\$0	0.0%
	<i>Health Protection</i>	\$1,660	\$35,684	\$1,660	\$0	0.0%
	<i>Healthy Living</i>	\$0	\$54,810	\$0	\$0	0.0%
	<i>Planning &amp; Business Improvement</i>	\$0	\$0	\$0	\$0	0.0%
<b>Public Health Services Total</b>		<b>\$1,660</b>	<b>\$99,486</b>	<b>\$1,660</b>	<b>\$0</b>	<b>0.0%</b>



ADVERTISING AND PROMOTION

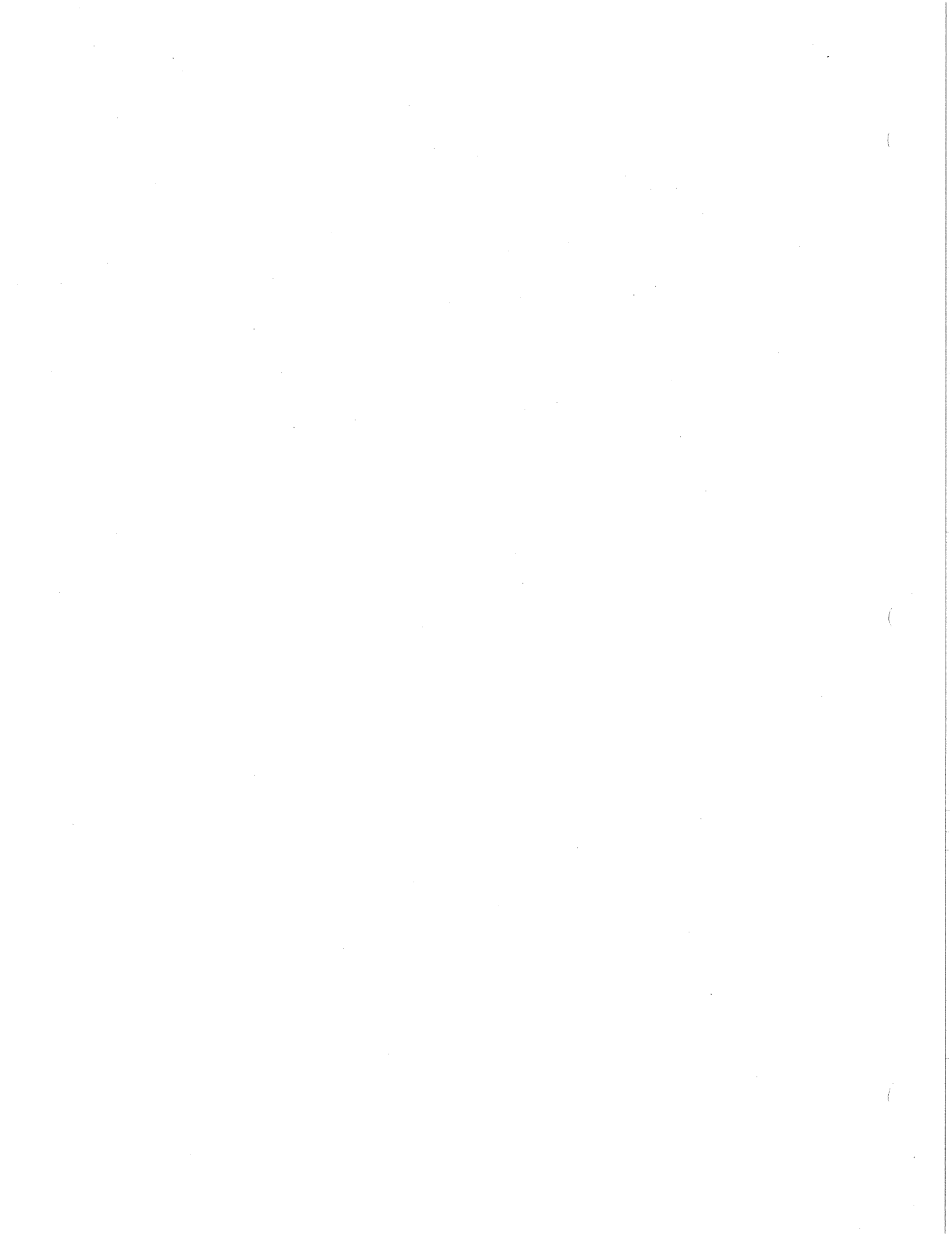
City Of Hamilton  
2012 Budget

Expenditure Summary of Select Accounts by Department

Ac Group	Contractual	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Advertising & Promotion	
Ac #	55401	
Ac Name	Advertising & Promotion	

Summary by Department & Division

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
Public Works - Tax	<i>Environment and Sustainable Infrastructure</i>	\$155,000	\$70,323	\$158,000	\$3,000	1.9%
	<i>Operations and Waste Management</i>	\$234,200	\$194,948	\$243,430	\$9,230	3.9%
	<i>PW-General Administration</i>	\$0	\$0	\$0	\$0	0.0%
	<i>TEF - Energy Fleet Facilitie</i>	\$5,000	\$6,344	\$5,000	\$0	0.0%
	<i>TEF - Transit</i>	\$57,140	\$61,022	\$56,640	-\$500	-0.9%
<b>Public Works - Tax Total</b>		<b>\$451,340</b>	<b>\$332,638</b>	<b>\$463,070</b>	<b>\$11,730</b>	<b>2.6%</b>
<b>Grand Total</b>		<b>\$1,195,240</b>	<b>\$1,378,371</b>	<b>\$1,235,120</b>	<b>\$39,880</b>	<b>3.3%</b>



FURNITURE AND FIXTURES

City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department

Ac Group	Material and Supply	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Furniture & Fixtures	
Ac #	53591	
Ac Name	Furniture & Fixtures	

Summary by Department & Division

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
City Manager	Administration - City Manager	\$0	\$2,228	\$0	\$0	0.0%
	Audit Services	\$0	\$0	\$0	\$0	0.0%
	Human Resources	\$7,150	\$15,233	\$7,150	\$0	0.0%
	Legal	\$2,500	\$3,685	\$2,500	\$0	0.0%
	<b>City Manager Total</b>		<b>\$9,650</b>	<b>\$21,146</b>	<b>\$9,650</b>	<b>\$0</b>
Community Service Department	Administration - Community Services	\$3,240	\$302	\$2,240	-\$1,000	-30.9%
	Benefit Eligibility	\$9,540	\$17,358	\$10,000	\$460	4.8%
	CityHousing Hamilton	\$0	\$5,178	\$0	\$0	0.0%
	Culture	\$870	\$2,094	\$870	\$0	0.0%
	Employment & Income Support	\$16,480	\$54,929	\$8,000	-\$8,480	-51.5%
	Housing Services	\$430	\$2,024	\$430	\$0	0.0%
	Macassa Lodge	\$10,000	\$1,928	\$12,125	\$2,125	21.3%
	Recreation	\$0	\$1,959	\$0	\$0	0.0%
	SDEC	\$17,870	\$4,550	\$8,597	-\$9,273	-51.9%
	Strategic Services	\$14,830	\$2,329	\$1,000	-\$13,830	-93.3%
	Wentworth Lodge	\$5,500	\$19,787	\$0	-\$5,500	-100.0%
<b>Community Service Department Total</b>		<b>\$78,760</b>	<b>\$112,437</b>	<b>\$43,262</b>	<b>-\$35,498</b>	<b>-45.1%</b>
Corporate Services	City Clerk	\$0	\$12,951	\$0	\$0	0.0%
	Customer Service	\$0	\$1,761	\$0	\$0	0.0%
	Financial Planning & Policy	\$0	\$314	\$0	\$0	0.0%
	Information Services	\$2,440	\$1,288	\$2,440	\$0	0.0%
	Treasury Services	\$3,950	\$9,060	\$3,950	\$0	0.0%
<b>Corporate Services Total</b>		<b>\$6,390</b>	<b>\$25,375</b>	<b>\$6,390</b>	<b>\$0</b>	<b>0.0%</b>
HES	Emergency Management	\$0	\$1,915	\$0	\$0	0.0%
	Emergency Medical Services	\$4,880	\$7,150	\$4,880	\$0	0.0%
	Emergency Services Admin	\$1,950	\$287	\$1,950	\$0	0.0%
	Fire Services	\$10,500	\$18,848	\$10,500	\$0	0.0%
<b>HES Total</b>		<b>\$17,330</b>	<b>\$28,200</b>	<b>\$17,330</b>	<b>\$0</b>	<b>0.0%</b>

**FURNITURE AND FIXTURES**

**City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department**

Ac Group	Material and Supply	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Furniture & Fixtures	
Ac #	53591	
Ac Name	Furniture & Fixtures	

**Summary by Department & Division**

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
<b>Legislative</b>	<i>Legislative Budget</i>	\$0	\$281	\$0	\$0	0.0%
	<i>Mayor</i>	\$0	\$479	\$0	\$0	0.0%
	<i>Ward Budgets</i>	\$0	\$1,986	\$0	\$0	0.0%
<b>Legislative Total</b>		<b>\$0</b>	<b>\$2,746</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Planning &amp; Economic Development</b>	<i>Building Services</i>	\$2,320	\$6,562	\$2,320	\$0	0.0%
	<i>Economic Development</i>	\$0	\$2,298	\$0	\$0	0.0%
	<i>GM, Finance &amp; Support Services</i>	\$0	\$158	\$0	\$0	0.0%
	<i>Growth Management</i>	\$0	\$494	\$0	\$0	0.0%
	<i>Parking &amp; By-law Services</i>	\$5,000	\$11,247	\$5,000	\$0	0.0%
	<i>Planning</i>	\$0	\$221	\$0	\$0	0.0%
	<i>Strategic Services/Special Projects</i>	\$0	\$447	\$0	\$0	0.0%
	<i>Tourism Hamilton</i>	\$500	\$36	\$500	\$0	0.0%
<b>Planning &amp; Economic Development Total</b>		<b>\$7,820</b>	<b>\$21,463</b>	<b>\$7,820</b>	<b>\$0</b>	<b>0.0%</b>
<b>Public Health Services</b>	<i>Clinical &amp; Preventive Services</i>	\$5,000	\$15,000	\$7,240	\$2,240	44.8%
	<i>Family Health</i>	\$7,500	\$1,048	\$7,500	\$0	0.0%
	<i>Health Protection</i>	\$7,260	\$1,134	\$1,200	-\$6,060	-83.5%
	<i>Healthy Living</i>	\$5,000	\$5,501	\$5,000	\$0	0.0%
	<i>Medical Officer of Health</i>	\$3,000	\$1,446	\$3,000	\$0	0.0%
	<i>Planning &amp; Business Improvement</i>	\$5,500	\$3,815	\$4,810	-\$690	-12.5%
<b>Public Health Services Total</b>		<b>\$33,260</b>	<b>\$27,944</b>	<b>\$28,750</b>	<b>-\$4,510</b>	<b>-13.6%</b>
<b>Public Works - Tax</b>	<i>Environment and Sustainable Infrastructure</i>	\$21,000	\$23,659	\$31,000	\$10,000	47.6%
	<i>Operations and Waste Management</i>	\$27,970	\$17,221	\$16,220	-\$11,750	-42.0%
	<i>PW-General Administration</i>	\$3,020	\$35,412	\$3,020	\$0	0.0%
	<i>TEF - Energy Fleet Facilitie</i>	\$2,500	\$42,131	\$2,500	\$0	0.0%
	<i>TEF - Transit</i>	\$9,000	\$10,293	\$8,000	-\$1,000	-11.1%
	<b>Public Works - Tax Total</b>		<b>\$63,490</b>	<b>\$128,715</b>	<b>\$60,740</b>	<b>-\$2,750</b>
<b>Grand Total</b>		<b>\$216,700</b>	<b>\$368,026</b>	<b>\$173,942</b>	<b>-\$42,758</b>	<b>-19.7%</b>

RELOCATION/RENOVATION EXPENSE

City Of Hamilton  
2012 Budget

Expenditure Summary of Select Accounts by Department

Ac Group	Building & Ground	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Relocation/Reno	
Ac #	55200	
Ac Name	Relocation/Renovation Expense	

Summary by Department & Division

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
<b>City Manager</b>	<i>Administration - City Manager</i>	\$0	\$158	\$0	\$0	0.0%
	<i>Human Resources</i>	\$0	-\$6,538	\$0	\$0	0.0%
	<i>Legal</i>	\$0	\$204	\$0	\$0	0.0%
	<b>City Manager Total</b>	<b>\$0</b>	<b>-\$6,177</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Community Service Department</b>	<i>Administration - Community Services</i>	\$0	\$117	\$0	\$0	0.0%
	<i>Benefit Eligibility</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Culture</i>	\$500	\$365	\$500	\$0	0.0%
	<i>Employment &amp; Income Support</i>	\$0	\$3,663	\$0	\$0	0.0%
	<i>Housing Services</i>	\$0	\$153	\$0	\$0	0.0%
	<i>Recreation</i>	\$200	\$2,581	\$200	\$0	0.0%
	<i>SDEC</i>	\$0	\$132	\$0	\$0	0.0%
	<i>Strategic Services</i>	\$0	\$660	\$0	\$0	0.0%
	<i>Wentworth Lodge</i>	\$0	\$488	\$0	\$0	0.0%
<b>Community Service Department Total</b>		<b>\$700</b>	<b>\$8,160</b>	<b>\$700</b>	<b>\$0</b>	<b>0.0%</b>
<b>Corporate Services</b>	<i>Customer Service</i>	\$0	\$524	\$0	\$0	0.0%
	<i>Financial Planning &amp; Policy</i>	\$0	\$66	\$0	\$0	0.0%
	<i>Information Services</i>	\$0	\$733	\$0	\$0	0.0%
	<i>Treasury Services</i>	\$0	\$61	\$0	\$0	0.0%
<b>Corporate Services Total</b>		<b>\$0</b>	<b>\$1,384</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>HES</b>	<i>Corporate Radio System</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Emergency Medical Services</i>	\$0	\$1,642	\$0	\$0	0.0%
	<i>Fire Services</i>	\$0	\$4,850	\$0	\$0	0.0%
<b>HES Total</b>		<b>\$0</b>	<b>\$6,493</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

RELOCATION/RENOVATION EXPENSE

City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department

Ac Group	Building & Ground	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Relocation/Reno	
Ac #	55200	
Ac Name	Relocation/Renovation Expense	

Summary by Department & Division

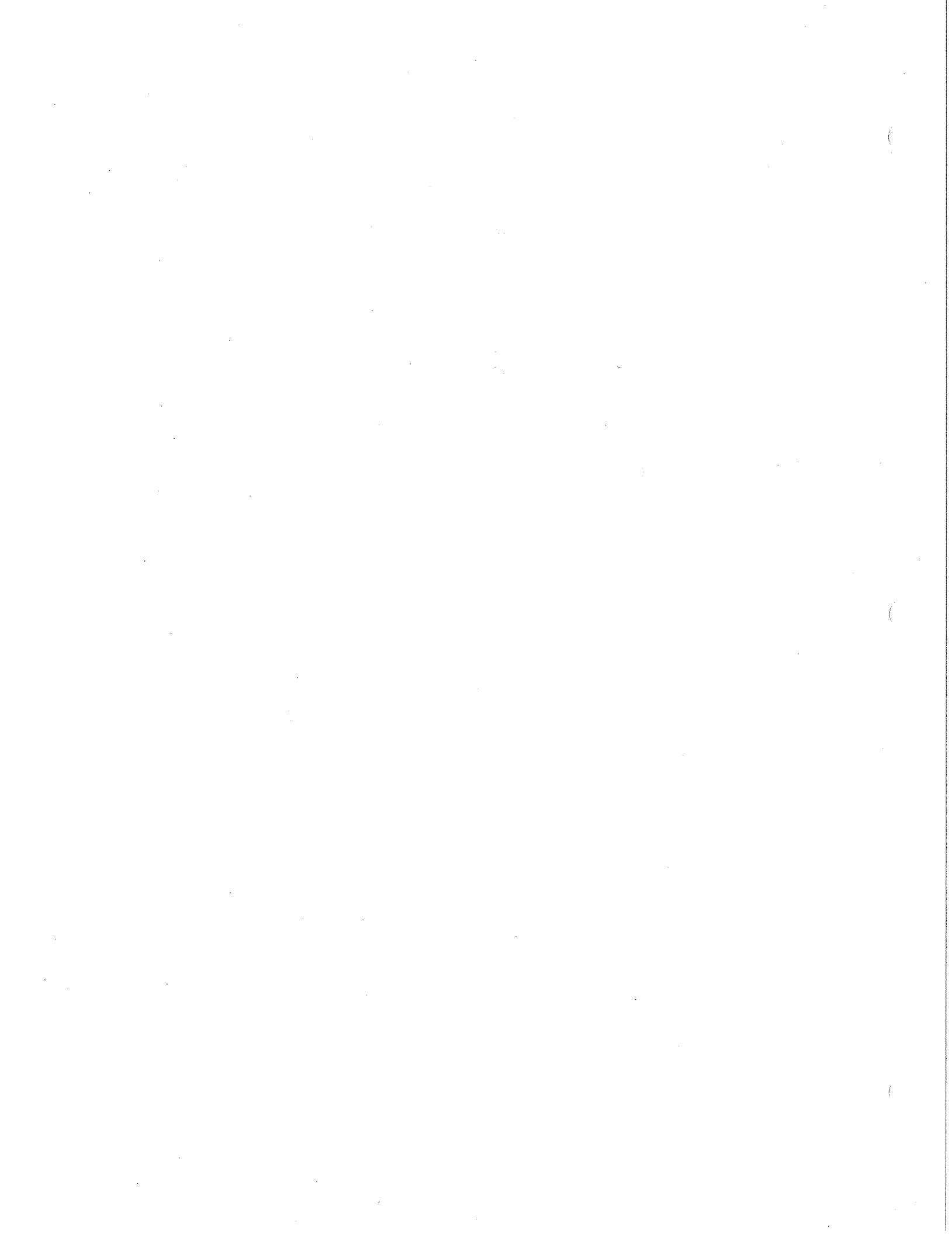
Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
<b>Planning &amp; Economic Development</b>	<i>Building Services</i>	\$0	\$970	\$0	\$0	0.0%
	<i>Economic Development</i>	\$3,000	\$10,439	\$3,000	\$0	0.0%
	<i>Growth Management</i>	\$0	\$76	\$0	\$0	0.0%
	<i>Parking &amp; By-law Services</i>	\$23,000	\$15,738	\$0	-\$23,000	-100.0%
	<i>Planning</i>	\$0	\$142	\$0	\$0	0.0%
	<i>Tourism Hamilton</i>	\$0	\$2,572	\$0	\$0	0.0%
<b>Planning &amp; Economic Development Total</b>		<b>\$26,000</b>	<b>\$29,937</b>	<b>\$3,000</b>	<b>-\$23,000</b>	<b>-88.5%</b>
<b>Public Health Services</b>	<i>Clinical &amp; Preventive Services</i>	\$43,170	\$5,415	\$42,770	-\$400	-0.9%
	<i>Family Health</i>	\$2,230	\$1,644	\$500	-\$1,730	-77.6%
	<i>Health Protection</i>	\$0	\$495	\$0	\$0	0.0%
	<i>Healthy Living</i>	\$20,000	\$15,939	\$2,000	-\$18,000	-90.0%
	<i>Medical Officer of Health</i>	\$1,000	\$0	\$1,000	\$0	0.0%
	<i>Planning &amp; Business Improvement</i>	\$1,200	\$765	\$1,200	\$0	0.0%
<b>Public Health Services Total</b>		<b>\$67,600</b>	<b>\$24,258</b>	<b>\$47,470</b>	<b>-\$20,130</b>	<b>-29.8%</b>
<b>Public Works - Tax</b>	<i>Environment and Sustainable Infrastructure</i>	\$1,000	\$930	\$1,000	\$0	0.0%
	<i>Operations and Waste Management</i>	\$500	\$55,860	\$500	\$0	0.0%
	<i>PW-General Administration</i>	\$0	\$9,173	\$0	\$0	0.0%
	<i>TEF - Energy Fleet Facilitie</i>	\$0	\$7,755	\$0	\$0	0.0%
	<i>TEF - Transit</i>	\$0	\$407	\$0	\$0	0.0%
	<b>Public Works - Tax Total</b>		<b>\$1,500</b>	<b>\$74,125</b>	<b>\$1,500</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$95,800</b>	<b>\$138,180</b>	<b>\$52,670</b>	<b>-\$43,130</b>	<b>-45.0%</b>

**City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department**

Ac Group	Contractual	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Rentals & Leases	
Ac #	55399	
Ac Name	Special Projects	

**Summary by Department & Division**

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
City Manager	<i>Human Resources</i>	\$45,000	\$7,637	\$45,000	\$0	0.0%
<b>City Manager Total</b>		<b>\$45,000</b>	<b>\$7,637</b>	<b>\$45,000</b>	<b>\$0</b>	<b>0.0%</b>
Community Service Department	<i>Recreation SDEC</i>	\$0 \$67,820	\$5,070 \$0	\$0 \$67,820	\$0 \$0	0.0% 0.0%
<b>Community Service Department Total</b>		<b>\$67,820</b>	<b>\$5,070</b>	<b>\$67,820</b>	<b>\$0</b>	<b>0.0%</b>
Legislative	<i>Ward Budgets</i>	\$500	\$71	\$500	\$0	0.0%
<b>Legislative Total</b>		<b>\$500</b>	<b>\$71</b>	<b>\$500</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>		<b>\$113,320</b>	<b>\$12,779</b>	<b>\$113,320</b>	<b>\$0</b>	<b>0.0%</b>



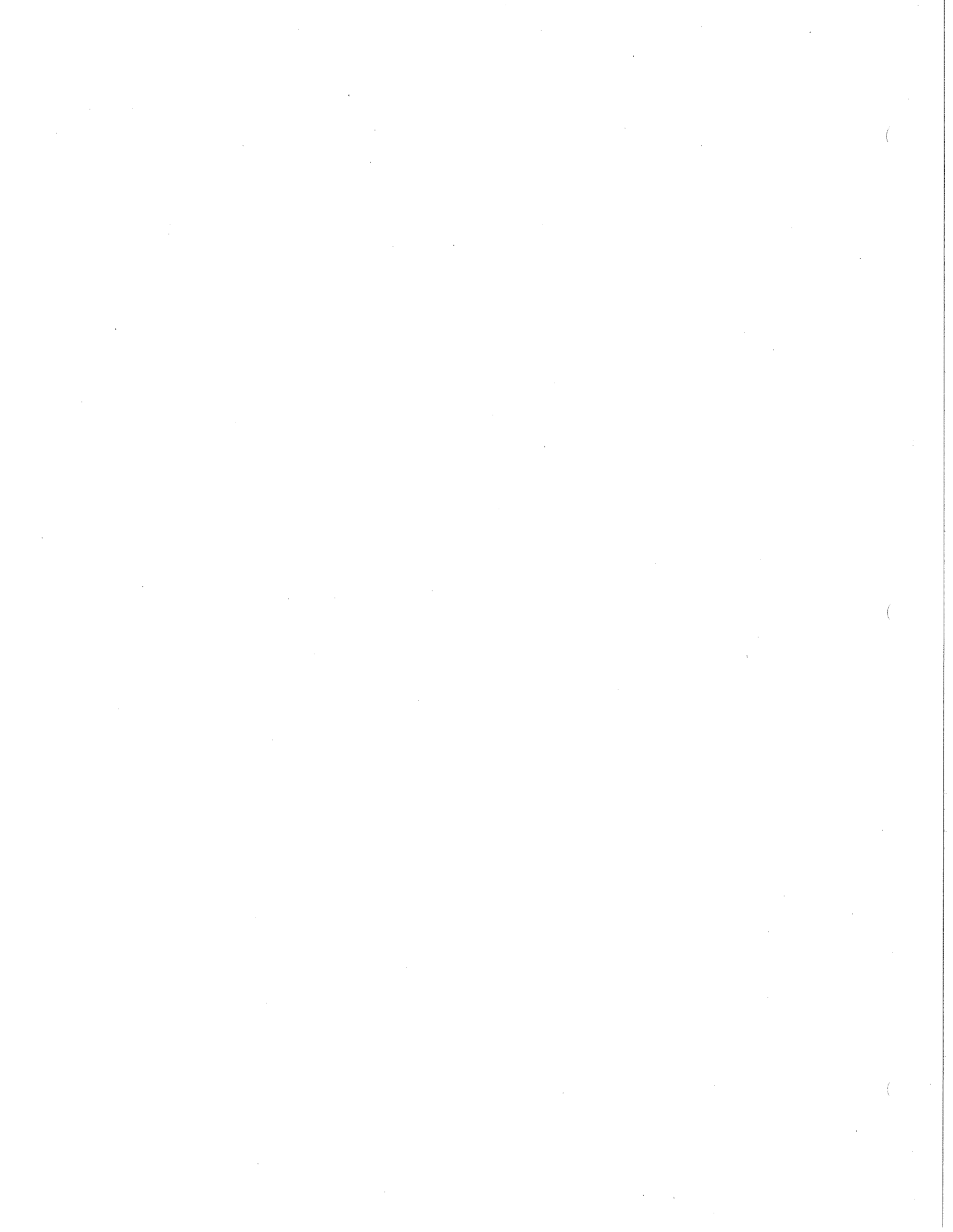


**City Of Hamilton**  
**2012 Budget**  
**Expenditure Summary of Select Accounts by Department**

Ac Group	Contractual	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Advertising & Promotion	
Ac #	55455	
Ac Name	Public Relations	

**Summary by Department & Division**

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
<b>Community Service Department</b>						
	<i>Culture</i>	\$3,440	\$0	\$0	-\$3,440	-100.0%
	<i>Recreation</i>	\$3,700	\$1,893	\$1,000	-\$2,700	-73.0%
<b>Community Service Department Total</b>		<b>\$7,140</b>	<b>\$1,893</b>	<b>\$1,000</b>	<b>-\$6,140</b>	<b>-86.0%</b>
<b>HES</b>						
	<i>Emergency Medical Services</i>	\$1,950	\$1,969	\$1,950	\$0	0.0%
	<i>Emergency Services Admin</i>	\$2,800	\$1,698	\$2,800	\$0	0.0%
	<i>Fire Services</i>	\$0	\$1,817	\$0	\$0	0.0%
<b>HES Total</b>		<b>\$4,750</b>	<b>\$5,484</b>	<b>\$4,750</b>	<b>\$0</b>	<b>0.0%</b>
<b>Legislative</b>						
	<i>Mayor</i>	\$0	\$3,227	\$0	\$0	0.0%
	<i>Ward Budgets</i>	\$0	\$8,420	\$0	\$0	0.0%
<b>Legislative Total</b>		<b>\$0</b>	<b>\$11,647</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Planning &amp; Economic Development</b>						
	<i>GM, Finance &amp; Support Services</i>	\$0	-\$370	\$0	\$0	0.0%
	<i>Strategic Services/Special Projects</i>	\$1,950	\$0	\$1,950	\$0	0.0%
<b>Planning &amp; Economic Development Total</b>		<b>\$1,950</b>	<b>-\$370</b>	<b>\$1,950</b>	<b>\$0</b>	<b>0.0%</b>
<b>Public Works - Tax</b>						
	<i>Operations and Waste Management</i>	\$1,500	\$45	\$1,500	\$0	0.0%
	<i>TEF - Transit</i>	\$1,000	\$405	\$1,000	\$0	0.0%
<b>Public Works - Tax Total</b>		<b>\$2,500</b>	<b>\$450</b>	<b>\$2,500</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>		<b>\$16,340</b>	<b>\$19,104</b>	<b>\$10,200</b>	<b>-\$6,140</b>	<b>-37.6%</b>



**City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department**

Ac Group	Employee Related Costs	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Office	
Ac #	53127	
Ac Name	Professional/Memberships/Dues	

**Summary by Department & Division**

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
<b>City Manager</b>	<i>Administration - City Manager</i>	\$2,200	\$6,663	\$2,200	\$0	0.0%
	<i>Audit Services</i>	\$5,200	\$5,119	\$5,500	\$300	5.8%
	<i>Human Resources</i>	\$14,400	\$10,141	\$15,250	\$850	5.9%
	<b>City Manager Total</b>	<b>\$21,800</b>	<b>\$21,923</b>	<b>\$22,950</b>	<b>\$1,150</b>	<b>5.3%</b>
<b>Community Service Department</b>	<i>Administration - Community Services</i>	\$3,640	\$5,257	\$6,710	\$3,070	84.3%
	<i>CityHousing Hamilton</i>	\$0	\$962	\$0	\$0	0.0%
	<i>Culture</i>	\$6,750	\$4,462	\$6,750	\$0	0.0%
	<i>Employment &amp; Income Support</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Housing Services</i>	\$1,600	\$0	\$1,000	-\$600	-37.5%
	<i>Macassa Lodge</i>	\$1,000	\$0	\$1,000	\$0	0.0%
	<i>Recreation</i>	\$9,800	\$4,465	\$9,700	-\$100	-1.0%
	<i>SDEC</i>	\$6,950	\$7,325	\$10,525	\$3,575	51.4%
	<i>Strategic Services</i>	\$3,060	\$2,390	\$2,500	-\$560	-18.3%
	<i>Wentworth Lodge</i>	\$0	\$0	\$0	\$0	0.0%
<b>Community Service Department Total</b>		<b>\$32,800</b>	<b>\$24,861</b>	<b>\$38,185</b>	<b>\$5,385</b>	<b>16.4%</b>
<b>Corporate Services</b>	<i>City Clerk</i>	\$5,000	\$3,109	\$5,000	\$0	0.0%
	<i>Corporate Services - Administr</i>	\$720	\$0	\$720	\$0	0.0%
	<i>Customer Service</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Financial Planning &amp; Policy</i>	\$6,090	\$5,060	\$6,390	\$300	4.9%
	<i>Information Services</i>	\$3,900	\$2,462	\$3,900	\$0	0.0%
	<i>Treasury Services</i>	\$17,110	\$12,983	\$17,110	\$0	0.0%
	<b>Corporate Services Total</b>		<b>\$32,820</b>	<b>\$23,614</b>	<b>\$33,120</b>	<b>\$300</b>
<b>HES</b>	<i>Corporate Radio System</i>	\$340	\$87	\$340	\$0	0.0%
	<i>Emergency Management</i>	\$500	\$375	\$500	\$0	0.0%
	<i>Emergency Medical Services</i>	\$2,830	\$5,186	\$4,820	\$1,990	70.3%
	<i>Emergency Services Admin</i>	\$2,350	\$1,199	\$2,350	\$0	0.0%
	<i>Fire Services</i>	\$3,500	\$4,496	\$3,500	\$0	0.0%
<b>HES Total</b>		<b>\$9,520</b>	<b>\$11,342</b>	<b>\$11,510</b>	<b>\$1,990</b>	<b>20.9%</b>

**City Of Hamilton  
2012 Budget  
Expenditure Summary of Select Accounts by Department**

Ac Group	Employee Related Costs	For the column "2012 Budget Change", a negative number represents a lower budget request.
Ac Sub Group	Office	
Ac #	53127	
Ac Name	Professional/Memberships/Dues	

**Summary by Department & Division**

Department	Division	2011 Budget	2011 Actual to Date	2012 Prelim. Budget	2012 Budget Change	2012 Budget Change %
<b>Legislative</b>	<i>Mayor</i>	\$0	\$0	\$0	\$0	0.0%
	<i>Volunteer Committee</i>	\$0	\$397	\$0	\$0	0.0%
	<i>Ward Budgets</i>	\$0	\$137	\$0	\$0	0.0%
	<b>Legislative Total</b>	<b>\$0</b>	<b>\$534</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Planning &amp; Economic Development</b>	<i>Building Services</i>	\$16,700	\$17,050	\$16,900	\$200	1.2%
	<i>Economic Development</i>	\$17,230	\$12,181	\$17,530	\$300	1.7%
	<i>GM, Finance &amp; Support Services</i>	\$6,190	\$5,217	\$6,190	\$0	0.0%
	<i>Growth Management</i>	\$17,940	\$6,803	\$12,940	-\$5,000	-27.9%
	<i>Parking &amp; By-law Services</i>	\$5,380	\$5,179	\$6,380	\$1,000	18.6%
	<i>Planning</i>	\$16,440	\$18,548	\$16,440	\$0	0.0%
	<i>Strategic Services/Special Projects</i>	\$13,310	\$14,254	\$13,310	\$0	0.0%
	<i>Tourism Hamilton</i>	\$0	\$0	\$0	\$0	0.0%
<b>Planning &amp; Economic Development Total</b>		<b>\$93,190</b>	<b>\$79,232</b>	<b>\$89,690</b>	<b>-\$3,500</b>	<b>-3.8%</b>
<b>Public Health Services</b>	<i>Clinical &amp; Preventive Services</i>	\$200	\$0	\$200	\$0	0.0%
	<i>Family Health</i>	\$1,650	\$826	\$2,250	\$600	36.4%
	<i>Health Protection</i>	\$0	\$254	\$0	\$0	0.0%
	<i>Healthy Living</i>	\$0	\$150	\$0	\$0	0.0%
	<i>Medical Officer of Health</i>	\$3,620	\$3,504	\$3,620	\$0	0.0%
	<i>Planning &amp; Business Improvement</i>	\$330	\$3,040	\$955	\$625	189.4%
<b>Public Health Services Total</b>		<b>\$5,800</b>	<b>\$7,773</b>	<b>\$7,025</b>	<b>\$1,225</b>	<b>21.1%</b>
<b>Public Works - Tax</b>	<i>Environment and Sustainable Infrastructure</i>	\$42,970	\$39,328	\$42,970	\$0	0.0%
	<i>Operations and Waste Management</i>	\$27,690	\$15,349	\$30,335	\$2,645	9.6%
	<i>PW-General Administration</i>	\$10,480	\$13,476	\$12,526	\$2,046	19.5%
	<i>TEF - Energy Fleet Facilitie</i>	\$12,830	\$23,142	\$13,530	\$700	5.5%
	<i>TEF - Transit</i>	\$27,140	\$29,935	\$27,140	\$0	0.0%
	<b>Public Works - Tax Total</b>		<b>\$121,110</b>	<b>\$121,230</b>	<b>\$126,501</b>	<b>\$5,391</b>
<b>Grand Total</b>		<b>\$317,040</b>	<b>\$290,509</b>	<b>\$328,981</b>	<b>\$11,941</b>	<b>3.8%</b>