



Hamilton
2014 Draft Budget
- Planning & Economic
Development—
November 26th GIC



Hamilton

2014 Budgeted Complement

Complement (FTE)	Management	Other	Total	# of staff/ Management
2013 (restated)	33.0	560.32	593.32	17:1
2014	33.0	560.32	593.32	17:1
Change	0.0	0.0	0.0	



Hamilton

2014 Net Operating Budget by Division

	2013 Restated	2014 Base Budget ¹	\$ Change	% Change
GM, Finance & Support	\$1,374,610	\$1,384,690	\$10,080	0.7%
Building Services	942,460	910,750	(31,710)	(3.4%)
Economic Development	5,925,560	6,065,080	139,520	2.4%
Growth Management	(481,790)	(352,990)	128,800	26.7%
Parking & By-Law Services	4,687,660	6,354,850	1,667,190	35.6%
Planning	3,060,190	3,124,780	64,590	2.1%
Tourism & Culture	7,204,600	7,355,340	150,740	2.1%
TOTAL	22,713,290	\$24,842,490	\$2,129,200	9.4%

Major Budget Drivers

- Employee Related Contractual increases - \$900k
- Budget shortfall associated with the 2010/2012 Council directions respecting paid parking in the former area municipalities - \$676k.
- Pre-approval of Rental Housing Enforcement - \$300k
- Reduced Lottery License activity/revenues - \$190k
- Deferral of Tow Truck License Revenue - \$62k

- Planning & Economic Development-

**2014 Operating Budget:
Additional Financial Information**



2014 Operating Budget by Cost Category (Expenditures)

	2013 Restated	2014 Base Budget ¹	\$ Change	% Change
Employee Related Cost	\$49,188,770	\$51,154,750	\$1,965,980	4.0%
Material and Supply	1,935,050	1,922,720	(12,330)	(0.6%)
Vehicle Expenses	573,540	596,930	23,390	4.1%
Building and Ground	2,091,830	2,155,270	63,440	3.0%
Consulting	158,660	158,660	0	0.0%
Contractual	3,869,010	3,681,670	(187,340)	(4.8%)
Agencies and Support Payments	498,870	507,120	8,250	1.7%
Reserves/Recoveries	1,502,400	1,821,930	319,530	21.3%
Cost Allocations	423,350	447,730	24,380	5.8%
Financial	2,292,400	2,335,600	43,200	1.9%
TOTAL EXPENDITURES	\$62,533,880	\$64,782,370	\$2,248,490	3.6%



2014 Operating Budget by Cost Category (Revenues)

	2013 Restated	2014 Base Budget ¹	\$ Change	% Change
Fees and General	(\$36,114,090)	(\$36,932,200)	(\$818,110)	(2.2%)
Grants and Subsidies	(339,740)	(339,740)	0	0.0%
Reserves	(3,366,760)	(2,667,940)	698,820	20.8%
TOTAL REVENUES	(\$39,820,590)	(\$39,939,880)	(\$119,290)	0.2%
NET LEVY	\$22,713,290	\$24,842,490	\$2,129,200	9.4%



Hamilton

2013 Budget Projected Variance \$(000's)

	2013 Budget	2013 Projected Actual	\$ Variance	% Variance
GM, Finance & Support	\$1,347	\$1,383	\$(35)	(2.6)%
Building Services	942	1,005	(63)	(6.7)%
Economic Development	5,793	5,850	(57)	(1.0)%
Growth Management	(349)	(348)	0	0.0%
Parking & By-Law Services	4,732	6,132	(1,400)	(29.6)%
Planning	3,060	2,978	82	2.7%
Tourism & Culture	7,205	7,204	0	0.0%
TOTAL	\$22,731	\$24,203	\$(1,473)	(6.5)%

“() ” – Denotes unfavourable variance