

City of Hamilton
Safe Restart Agreement & Recovery Funding for Municipalities Program
December 31, 2021

Department/Division	Net COVID Related Pressures	COVID Funding Sources					Safe Restart Municipal (SRA) Funding	COVID-19 Recovery Funding for Municipalities Program (CRFMP)	Total Unfunded Pressure
		Social Services Relief Fund	Ministry of Health Funding	Safe Restart Agreement - Transit	Other				
Planning & Economic Development									
Transportation, Planning & Parking	2,956,057					(2,956,057)		-	
Building	2,128					(2,128)		-	
Economic Development	7,636					(7,636)		-	
Licensing & By-Law Services	1,268,872					(1,268,872)		-	
Subtotal Planning & Economic Development	4,234,693	-	-	-	-	(4,234,693)	-	-	
Healthy and Safe Communities									
HSC Administration	78,587					(78,587)		-	
Housing Services	31,333,786	(20,901,281)			(194,296)		(10,238,209)	-	
Macassa - Long Term Care	5,439,560				(4,124,459)		(1,315,101)	-	
Wentworth - Long Term Care	2,312,042				(2,268,616)		(43,426)	-	
Hamilton Fire Department	1,090,600					(1,090,600)		-	
Hamilton Paramedic Service	3,738,300		(3,666,360)				(71,940)	-	
Public Health Services	26,042,666		(26,042,666)					-	
Subtotal Healthy and Safe Communities	70,035,541	(20,901,281)	(29,709,026)	-	(6,587,371)	(1,169,187)	(11,668,676)	-	
Public Works									
Energy Fleet and Facilities	269,671					(269,671)		-	
Engineering Services	3,482					(3,482)		-	
Transit	8,339,952			(8,339,952)				-	
Transportation Operations & Maintenance	240,334					(240,334)		-	
Hamilton Water	7,322,557					(7,322,557)		-	
Subtotal Public Works	16,175,996	-	-	(8,339,952)	-	(7,836,044)	-	-	
City Manager's Office									
CMO Admin	230,046					(230,046)		-	
Subtotal City Manager's Office	230,046	-	-	-	-	(230,046)	-	-	
Corporate Services									
City Clerk's Office	53,171					(53,171)		-	
Customer Service, POA and Financial Integration	203,713					(203,713)		-	
Financial Services, Taxation and Corporate Controller	592					(592)		-	
Legal Services and Risk Management	636					(636)		-	
Financial Planning, Administration & Policy	1,380					(1,380)		-	
Information Technology	411,026					(411,026)		-	
Subtotal Corporate Services	670,518	-	-	-	-	(670,518)	-	-	
Corporate Financials									
COVID19-Emergency Event	887,572					(202,323)	(685,249)	-	
COVID19- EOC Event	12,014						(12,014)	-	
Subtotal Corporate Financials	899,586	-	-	-	-	(202,323)	(697,263)	-	
Hamilton Entertainment Facilities									
Contract Management	522,359					(522,359)		-	
Subtotal Hamilton Entertainment Facilities	522,359	-	-	-	-	(522,359)	-	-	
Boards & Agencies									
Hamilton Police Service	1,028,012					(1,028,012)		-	
Hamilton Farmer's Market	147,187					(147,187)		-	
Subtotal Boards & Agencies	1,175,199	-	-	-	-	(1,175,199)	-	-	
Non-Program Revenues									
Non Program Revenues - POA Levy Contribution	1,417,508					(1,417,508)		-	
Slot Revenues	2,588,631					(2,588,631)		-	
HUC Dividends	1,872,994					(1,872,994)		-	
Subtotal Non-Program Revenues	5,879,133	-	-	-	-	(5,879,133)	-	-	
TOTAL	99,823,071	(20,901,281)	(29,709,026)	(8,339,952)	(6,587,371)	(21,919,502)	(12,365,939)	-	
Less: Hamilton Water (Rate Supported Budget)	(7,322,557)					7,322,557			
TOTAL TAX SUPPORTED OPERATING BUDGET	92,500,514	(20,901,281)	(29,709,026)	(8,339,952)	(6,587,371)	(14,596,945)	(12,365,939)	-	