

City of Hamilton COVID-19 Pressures and Funding Sources – April 30, 20221

Department/Division	Net COVID-19 Related Pressures	COVID-19 Funding Sources					Total Unfunded Pressure
		Social Services Relief Fund	Ministry of Health Funding	Safe Restart Agreement - Transit	Other	Safe Restart Municipal (SRA) Funding	
Planning & Economic Development							
Transportation, Planning & Parking	1,565,784						(1,565,784)
Licensing & By-Law Services	498,958						(498,958)
Subtotal Planning & Economic Development	2,064,742	-	-	-	-	-	(2,064,742)
Healthy and Safe Communities							
HSC Administration	42,498						(42,498)
Housing Services	34,001,210	(11,332,386)					
Children's Services and Neighbourhood Dev.	9,367						(9,367)
Ontario Works	82,310						(82,310)
Macassa - Long Term Care	2,440,339				(2,289,540)		(150,799)
Wentworth - Long Term Care	1,526,140				(1,494,725)		(31,415)
Hamilton Fire Department	3,460,160						(1,920,481)
Recreation	1,602,268						(1,602,268)
Hamilton Paramedic Service	3,370,015		(562,116)				
Public Health Services	23,711,313		(15,571,600)				
Subtotal Healthy and Safe Communities	70,245,620	(11,332,386)	(16,133,716)	-	(3,784,265)	-	(3,839,138)
Public Works							
Energy Fleet and Facilities	88,898						(88,898)
Engineering Services	36,000						(36,000)
Transit	7,106,410			(7,106,410)			
Transportation Operations & Maintenance							
Hamilton Water							
Subtotal Public Works	7,231,308	-	-	(7,106,410)	-	-	(124,898)
Legislative							
General	-						
Subtotal Legislative	-	-	-	-	-	-	-
City Manager's Office							
CMO Admin	53,613						(53,613)
Subtotal City Manager's Office	53,613	-	-	-	-	-	(53,613)
Corporate Services							
City Clerk's Office							
Customer Service, POA and Financial Integration	12,178						(12,178)
Financial Services, Taxation and Corporate Controller	288						(288)
Legal Services and Risk Management	2,876						(2,876)
Financial Planning, Administration & Policy	196						(196)
Information Technology	176,766						(176,766)
Subtotal Corporate Services	192,304	-	-	-	-	-	(192,304)
Corporate Financials							
COVID19-Emergency Event	840,000						
Subtotal Corporate Financials	840,000	-	-	-	-	-	840,000
Hamilton Entertainment Facilities							
Contract Management							
Subtotal Hamilton Entertainment Facilities	-	-	-	-	-	-	-
Boards & Agencies							
Hamilton Police Service							
Hamilton Farmer's Market	41,305						(41,305)
Subtotal Boards & Agencies	41,305	-	-	-	-	-	(41,305)
Non-Program Revenues							
Non Program Revenues - POA Levy Contribution							
Slot Revenues	1,500,000						
Subtotal Non-Program Revenues	1,500,000	-	-	-	-	-	1,500,000
TOTAL TAX SUPPORTED OPERATING BUDGET	82,168,892	(11,332,386)	(16,133,716)	(7,106,410)	(3,784,265)	-	(6,316,000)
Less: Hamilton Water (Rate Supported Budget)	-						
TOTAL TAX SUPPORTED OPERATING BUDGET	82,168,892	(11,332,386)	(16,133,716)	(7,106,410)	(3,784,265)	-	(6,316,000)