

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	COVID-19 Recovery Funding for Municipalities Program (CRFMP)	
<b>Planning &amp; Economic Development</b>								
Transportation, Planning & Parking	1,565,784						(1,565,784)	-
Licensing & By-Law Services	498,958						(498,958)	-
<b>Subtotal Planning &amp; Economic Development</b>	<b>2,064,742</b>	-	-	-	-	-	<b>(2,064,742)</b>	-
<b>Healthy and Safe Communities</b>								
HSC Administration	42,498						(42,498)	-
Housing Services	34,001,210	(11,332,386)						22,668,824
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)	1,539,679
Recreation	1,602,268						(1,602,268)	-
Hamilton Paramedic Service	3,370,015	-	(562,116)	-	-			2,807,899
Public Health Services	23,711,313		(15,571,600)	-	-			8,139,713
<b>Subtotal Healthy and Safe Communities</b>	<b>70,245,620</b>	<b>(11,332,386)</b>	<b>(16,133,716)</b>	-	<b>(3,784,265)</b>	-	<b>(3,839,138)</b>	<b>35,156,115</b>
<b>Public Works</b>								
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								-
<b>Subtotal Public Works</b>	<b>7,231,308</b>	-	-	<b>(7,106,410)</b>	-	-	<b>(124,898)</b>	-
<b>Legislative</b>								
General	-							-
<b>Subtotal Legislative</b>	-	-	-	-	-	-	-	-
<b>City Manager's Office</b>								
CMO Admin	53,613						(53,613)	-
<b>Subtotal City Manager's Office</b>	<b>53,613</b>	-	-	-	-	-	<b>(53,613)</b>	-
<b>Corporate Services</b>								
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)	-
<b>Subtotal Corporate Services</b>	<b>192,304</b>	-	-	-	-	-	<b>(192,304)</b>	-
<b>Corporate Financials</b>								
COVID19-Emergency Event	840,000							840,000
<b>Subtotal Corporate Financials</b>	<b>840,000</b>	-	-	-	-	-	-	<b>840,000</b>
<b>Hamilton Entertainment Facilities</b>								
Contract Management								-
<b>Subtotal Hamilton Entertainment Facilities</b>	-	-	-	-	-	-	-	-
<b>Boards &amp; Agencies</b>								
Hamilton Police Service								-
Hamilton Farmer's Market	41,305						(41,305)	-
<b>Subtotal Boards &amp; Agencies</b>	<b>41,305</b>	-	-	-	-	-	<b>(41,305)</b>	-
<b>Non-Program Revenues</b>								
Non Program Revenues - POA Levy Contribution								-
Slot Revenues	1,500,000						-	1,500,000
<b>Subtotal Non-Program Revenues</b>	<b>1,500,000</b>	-	-	-	-	-	-	<b>1,500,000</b>
<b>TOTAL TAX SUPPORTED OPERATING BUDGET</b>	<b>82,168,892</b>	<b>(11,332,386)</b>	<b>(16,133,716)</b>	<b>(7,106,410)</b>	<b>(3,784,265)</b>	-	<b>(6,316,000)</b>	<b>37,496,115</b>
Less: Hamilton Water (Rate Supported Budget)	-						-	-
<b>TOTAL TAX SUPPORTED OPERATING BUDGET</b>	<b>82,168,892</b>	<b>(11,332,386)</b>	<b>(16,133,716)</b>	<b>(7,106,410)</b>	<b>(3,784,265)</b>	-	<b>(6,316,000)</b>	<b>37,496,115</b>