

Department/Division	Net COVID-19 Related Pressures	COVID-19 Funding Sources					COVID-19 Recovery Funding for Municipalities Program (CRFMP)	Total Unfunded Pressure
		Social Services Relief Fund	Ministry of Health Funding	Safe Restart Agreement - Transit	Other	Safe Restart Municipal (SRA) Funding		
<b>Planning &amp; Economic Development</b>								
Transportation, Planning & Parking	1,829,000						(1,829,000)	-
Licensing & By-Law Services	845,841						(845,841)	-
Tourism & Culture	33,477						(33,477)	-
<b>Subtotal Planning &amp; Economic Development</b>	<b>2,708,317</b>	-	-	-	-	-	<b>(2,708,317)</b>	-
<b>Healthy and Safe Communities</b>								
HSC Administration	226,021						(226,021)	-
Housing Services	29,111,386	(6,582,386)						22,529,000
Children's and Community Services	2,820				(2,820)			-
Ontario Works	5,654						(5,654)	-
Long Term Care	5,118,144				(4,559,683)		-	558,461
Hamilton Fire Department	1,327,900							1,327,900
Recreation	836,616						(836,616)	-
Hamilton Paramedic Service	3,575,900		(562,110)					3,013,790
Public Health Services	24,345,567		(15,571,600)					8,773,967
<b>Subtotal Healthy and Safe Communities</b>	<b>64,550,008</b>	<b>(6,582,386)</b>	<b>(16,133,710)</b>	-	<b>(4,562,503)</b>	-	<b>(1,068,291)</b>	<b>36,203,118</b>
<b>Public Works</b>								
Energy Fleet and Facilities	76,500						(76,500)	-
Environmental Services	106,000						(106,000)	-
Transit	6,591,393			(6,591,393)				-
Transportation Operations & Maintenance	60,650						(60,650)	-
<b>Subtotal Public Works</b>	<b>6,834,543</b>	-	-	<b>(6,591,393)</b>	-	-	<b>(243,150)</b>	-
<b>Corporate Services</b>								
Corporate Services - Administration	3,066						(3,066)	-
City Clerk's Office	38,758						(38,758)	-
Customer Service, POA and Financial Integration	16,931						(16,931)	-
Financial Services, Taxation and Corporate Controller	434						(434)	-
Legal Services and Risk Management	2,949						(2,949)	-
Financial Planning, Administration & Policy	1,142						(1,142)	-
Information Technology	63,761						(63,761)	-
<b>Subtotal Corporate Services</b>	<b>127,041</b>	-	-	-	-	-	<b>(127,041)</b>	-
<b>Corporate Financials</b>								
COVID19-Emergency Event	1,500,000						(1,500,000)	-
<b>Subtotal Corporate Financials</b>	<b>1,500,000</b>	-	-	-	-	-	<b>(1,500,000)</b>	-
<b>Boards &amp; Agencies</b>								
Hamilton Farmer's Market	67,949						(67,949)	-
<b>Subtotal Boards &amp; Agencies</b>	<b>67,949</b>	-	-	-	-	-	<b>(67,949)</b>	-
<b>Non-Program Revenues</b>								
Slot Revenues	600,000						(600,000)	-
<b>Subtotal Non-Program Revenues</b>	<b>600,000</b>	-	-	-	-	-	<b>(600,000)</b>	-
<b>TOTAL TAX SUPPORTED OPERATING BUDGET</b>	<b>76,387,858</b>	<b>(6,582,386)</b>	<b>(16,133,710)</b>	<b>(6,591,393)</b>	<b>(4,562,503)</b>	-	<b>(6,314,748)</b>	<b>36,203,118</b>