

City of Hamilton
COVID-19 Pressures and Funding Sources
December 31, 2022

Department/Division	Net COVID Related Pressures	COVID 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)	
Planning & Economic Development								
Transportation, Planning & Parking	1,614,847						(1,635,942)	(21,095)
Licensing & By-Law Services	1,181,684						(649,345)	532,339
Tourism & Culture	33,377						-	33,377
Subtotal Planning & Economic Development	2,829,908	-	-	-	-	-	(2,285,288)	544,620
Healthy and Safe Communities								
HSC Administration	20,687						(20,687)	-
Children and Community Services	4,415						-	4,415
Housing Services	21,082,748	(6,562,266)			(18,445)		-	14,502,036
Hamilton Fire Department	1,175,040						(1,175,040)	-
Long-Term Care	5,285,750				(5,279,490)		-	6,260
Ontario Works	30,062				(15,031)		-	15,031
Hamilton Paramedic Service	3,960,702		(3,960,702)				-	-
Public Health Services	24,887,267		(14,727,344)		(10,159,923)		-	-
Subtotal Healthy and Safe Communities	56,446,671	(6,562,266)	(18,688,046)	-	(15,472,889)	-	(1,195,727)	14,527,742
Public Works								
Energy Fleet and Facilities	49,572						(49,572)	-
Engineering Services	6,221						(6,221)	-
Environmental Services	118,750						-	118,750
Transit	8,103,135			(8,103,135)			-	-
Transportation Operations & Maintenance	42,051						(42,051)	-
Subtotal Public Works	8,319,729	-	-	(8,103,135)	-	-	(97,844)	118,750
City Manager's Office								
CMO Admin	112,542						(112,542)	-
Subtotal City Manager's Office	112,542	-	-	-	-	-	(112,542)	-
Corporate Services								
City Clerk's Office	39,206						(39,206)	-
Customer Service, POA and Financial Integration	35,968						(35,968)	-
Financial Services, Taxation and Corporate Controller	521						(521)	-
Legal Services and Risk Management	2,949						(2,949)	-
Corporate Services - Administration	3,071						-	3,071
Financial Planning, Administration & Policy	1,213						(1,213)	-
Information Technology	63,761						(63,761)	-
Subtotal Corporate Services	146,689	-	-	-	-	-	(143,618)	3,071
Legislative								
General	1,733						(1,733)	-
Subtotal Legislative	1,733	-	-	-	-	-	(1,733)	-
Corporate Financials								
COVID19-Emergency Event	2,906,551						(1,904,437)	1,002,114
COVID19- EOC Event	352,920						(352,920)	(0)
Subtotal Corporate Financials	3,259,471	-	-	-	-	-	(2,257,357)	1,002,114
Non Program Revenues								
Non Program Revenues - POA Levy Contribution	1,043,500							1,043,500
Subtotal Non-Program Revenues	1,043,500	-	-	-	-	-	-	1,043,500
Boards & Agencies								
Hamilton Police Service	151,871						(151,871)	-
Hamilton Farmer's Market	123,884						(70,000)	53,884
Subtotal Boards & Agencies	275,755	-	-	-	-	-	(221,871)	53,884
TOTAL TAX SUPPORTED OPERATING BUDGET	72,435,998	(6,562,266)	(18,688,046)	(8,103,135)	(15,472,889)	-	(6,315,980)	17,293,682