

**CITY OF HAMILTON**  
**TAX OPERATING BUDGET VARIANCE REPORT AS AT DECEMBER 31, 2023**  
**(\$ 000's)**

	2023 Approved Budget	2023 Actuals December	2023 Actuals vs Approved Budget	
			\$	%
<b><u>PLANNING &amp; ECONOMIC DEVELOPMENT</u></b>				
General Manager	1,627	1,666	(38)	(2.4)%
Transportation, Planning and Parking	3,234	2,698	536	16.6%
Building	1,203	1,182	21	1.7%
Economic Development	5,615	5,607	8	0.1%
Growth Management	932	776	156	16.7%
Licensing & By-Law Services	7,227	7,089	138	1.9%
Planning	3,788	3,616	172	4.5%
Tourism & Culture	10,460	10,635	(175)	(1.7)%
<b>TOTAL PLANNING &amp; ECONOMIC DEVELOPMENT</b>	<b>34,087</b>	<b>33,270</b>	<b>817</b>	<b>2.4%</b>
<b><u>HEALTHY AND SAFE COMMUNITIES</u></b>				
HSC Administration	3,074	3,812	(738)	(24.0)%
Children's Services & Neighbourhood Dev.	10,421	6,412	4,009	38.5%
Ontario Works	13,539	12,581	957	1.4%
Housing Services	70,135	66,658	3,476	0.0%
Housing Secretariat	6	84	(78)	(1415.7)%
Indigenous Relations	857	681	176	20.5%
Long Term Care	12,972	12,892	79	0.6%
Recreation	37,935	34,998	2,938	7.7%
Hamilton Fire Department	101,180	103,680	(2,500)	(2.5)%
Hamilton Paramedic Service	35,874	34,985	888	2.5%
Public Health Services	15,434	15,221	213	1.4%
<b>TOTAL HEALTHY AND SAFE COMMUNITIES</b>	<b>301,426</b>	<b>292,004</b>	<b>9,422</b>	<b>3.1%</b>
<b><u>PUBLIC WORKS</u></b>				
PW-General Administration	(222)	3	(225)	101.4%
Corporate Asset Management	2,379	3,471	(1,092)	(45.9)%
Corporate Facilities & Energy Management	14,685	17,144	(2,459)	(16.7)%
Engineering Services	0	(867)	867	100%
Environmental Services	48,205	50,486	(2,281)	(4.7)%
Transit	93,597	99,948	(6,351)	(6.8)%
Transportation	87,167	87,196	(29)	(0.0)%
Waste Management	48,650	52,075	(3,425)	(7.0)%
<b>TOTAL PUBLIC WORKS</b>	<b>294,461</b>	<b>309,455</b>	<b>(14,994)</b>	<b>(5.1)%</b>
<b><u>LEGISLATIVE</u></b>				
Legislative General	(282)	(91)	(191)	67.7%
Mayors Office	1,271	1,254	17	1.3%
Volunteer Committee	121	84	38	31.0%
Ward Budgets	4,486	4,270	216	4.8%
<b>TOTAL LEGISLATIVE</b>	<b>5,596</b>	<b>5,517</b>	<b>80</b>	<b>1.4%</b>
<b><u>CITY MANAGER</u></b>				
Auditor General	1,275	1,192	84	6.6%
CMO - Admin	276	356	(80)	(29.1)%
Communications & Strategic Initiatives	2,946	3,029	(83)	(2.8)%
Digital & Innovation Office	486	484	2	0.4%
Government & Community Relations	1,367	1,213	154	11.3%
Human Resources	9,075	8,877	197	2.2%
<b>TOTAL CITY MANAGER</b>	<b>15,423</b>	<b>15,150</b>	<b>273</b>	<b>1.8%</b>

- ( ) Denotes unfavourable variance.

- Variances include eligible COVID related funding

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<b><u>CORPORATE SERVICES</u></b>				
City Clerk's Office	3,697	3,942	(246)	(6.7)%
Customer Service, POA and Fin'l Integration	6,416	5,602	814	12.7%
Financial Serv, Taxation and Corp Controller	4,668	3,892	776	16.6%
Legal Services and Risk Management	4,950	4,939	12	0.2%
Corporate Services - Administration	347	344	3	0.8%
Financial Planning, Admin & Policy	5,826	5,837	(10)	(0.2)%
Information Technology	19,643	19,250	393	2.0%
<b>TOTAL CORPORATE SERVICES</b>	<b>45,548</b>	<b>43,806</b>	<b>1,741</b>	<b>3.8%</b>
<b><u>CORPORATE FINANCIALS</u></b>				
Corporate Pensions, Benefits & Contingency	15,637	16,743	(1,106)	(7.1)%
Corporate Initiatives	3,946	4,407	(461)	(11.7)%
<b>TOTAL CORPORATE FINANCIALS</b>	<b>19,583</b>	<b>21,150</b>	<b>(1,568)</b>	<b>(8.0)%</b>
<b><u>HAMILTON ENTERTAINMENT FACILITIES</u></b>				
Operating	150	207	(57)	(38.3)%
<b>TOTAL HAMILTON ENTERTAINMENT FACILITIES</b>	<b>150</b>	<b>207</b>	<b>(57)</b>	<b>(38.3)%</b>
<b>TOTAL CITY EXPENDITURES</b>	<b>716,274</b>	<b>720,559</b>	<b>(4,285)</b>	<b>(0.6)%</b>
<b><u>CAPITAL FINANCING</u></b>				
Debt-Healthy and Safe Communities	1,169	238	930	79.6%
Debt-Planning & Economic Development	1,304	25	1,279	98.1%
Debt-Public Works	33,165	24,433	8,731	26.3%
Debt-Corporate Financials	105,911	116,255	(10,344)	(9.8)%
Infrastructure Renewal Levy	13,429	13,429	0	0.0%
<b>TOTAL CAPITAL FINANCING</b>	<b>154,977</b>	<b>154,380</b>	<b>597</b>	<b>0.4%</b>
<b><u>BOARDS &amp; AGENCIES</u></b>				
<b><u>Police Services</u></b>				
Operating	192,361	189,521	2,840	1.5%
Capital Financing	1,235	1,235	0	0.0%
<b>Total Police Services</b>	<b>193,596</b>	<b>190,756</b>	<b>2,840</b>	<b>1.5%</b>
<b><u>Other Boards &amp; Agencies</u></b>				
Library	33,956	35,255	(1,299)	(3.8)%
Conservation Authorities	8,930	8,930	0	0.0%
Hamilton Beach Rescue Unit	143	143	(0)	(0.0)%
Royal Botanical Gardens	660	660	(0)	(0.0)%
MPAC	6,833	6,833	0	0.0%
Farmers Market	251	193	58	23.1%
<b>Total Other Boards &amp; Agencies</b>	<b>50,774</b>	<b>52,015</b>	<b>(1,241)</b>	<b>(2.4)%</b>
<b>Capital Financing - Other Boards &amp; Agencies</b>	<b>198</b>	<b>198</b>	<b>(0)</b>	<b>(0.0)%</b>
<b>City Enrichment Fund</b>	<b>6,575</b>	<b>6,575</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL BOARDS &amp; AGENCIES</b>	<b>251,143</b>	<b>249,543</b>	<b>1,599</b>	<b>0.6%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,122,394</b>	<b>1,124,484</b>	<b>(2,089)</b>	<b>(0.2)%</b>

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<b>NON PROGRAM REVENUES</b>				
Slot Revenues	(5,695)	(6,856)	1,161	(20.4)%
Investment Income	(4,800)	(4,827)	27	(0.6)%
Hydro Dividend & Other Interest	(6,568)	(6,458)	(110)	1.7%
Tax Remissions & Write Offs	8,818	7,310	1,508	17.1%
Payment In Lieu	(17,519)	(18,486)	968	0.0%
Penalties and Interest	(11,500)	(14,161)	2,661	(23.1)%
Right of Way	(3,230)	(3,229)	0	0.0%
Senior Tax Credit	534	542	(8)	(1.4)%
Supplementary Taxes	(10,130)	(15,413)	5,283	(52.1)%
POA Revenues	(2,698)	(737)	(1,961)	0.0%
<b>TOTAL NON PROGRAM REVENUES</b>	<b>(52,787)</b>	<b>(62,316)</b>	<b>9,529</b>	<b>0.0%</b>
<b>TOTAL LEVY REQUIREMENT</b>	<b>1,069,608</b>	<b>1,062,168</b>	<b>7,440</b>	<b>0.7%</b>

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