



**TOWNSHIP OF HAMILTON  
2015 - 2017 BUDGET vs YTD  
AS OF AUGUST 31, 2017**

		2015 Budget	2015 Actuals	2016 Budget	2016 Actual	2017 Budget	2017 Actuals as of August 31, 2017
	General Government Revenues	(839,200)	(816,168)	(931,957)	(839,944)	(831,354)	(722,740)
	PIL and Other Revenues	(255,000)	(275,629)	(255,000)	(356,955)	(336,093)	(188,430)
	Council	132,250	139,021	130,145	129,826	132,843	82,024
	Administration	1,245,146	1,171,989	1,314,663	1,290,598	1,364,780	921,554
	<b>General Government</b>	<b>283,196</b>	<b>219,213</b>	<b>257,851</b>	<b>223,525</b>	<b>330,175</b>	<b>92,408</b>
	Planning	103,350	84,504	94,841	68,447	97,913	32,940
	Economic Development	2,000	500	2,000	2,983	3,500	0
	<b>Planning and Development</b>	<b>105,350</b>	<b>85,004</b>	<b>96,841</b>	<b>71,429</b>	<b>101,413</b>	<b>32,940</b>
	<b>Building</b>	<b>(2,410)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>
	Fire	897,020	870,566	923,969	920,485	940,271	352,341
	Police	1,486,082	1,464,757	1,485,707	1,479,919	1,471,967	978,738
	PSB	20,350	25,453	28,850	24,382	24,921	16,070
	GRCA	147,346	147,346	149,202	151,430	150,795	59,898
	Emergency Management	2,500	1,474	2,000	457	4,000	1,044
	Parking	7,000	3,703	9,000	3,436	7,140	(1,729)
	Animal Control	0	(2,291)	0	(2,794)	(440)	(4,128)
	Shelter	51,464	51,429	52,775	52,775	56,100	40,407
	By - Law Enforcement	0	0	0	0	15,645	9,817
	<b>Protection Services</b>	<b>2,611,762</b>	<b>2,562,437</b>	<b>2,651,503</b>	<b>2,630,091</b>	<b>2,670,400</b>	<b>1,452,457</b>
	<b>Transportation Services</b>	<b>3,257,696</b>	<b>3,188,251</b>	<b>3,305,981</b>	<b>3,223,369</b>	<b>3,294,255</b>	<b>1,739,879</b>
	<b>Environmental Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,659</b>
	Parks & Recreation	706,692	644,625	780,830	771,109	846,032	649,842
	Library	250,616	250,616	270,220	270,220	280,244	224,568
	<b>Recreation and Cultural Services</b>	<b>957,308</b>	<b>895,241</b>	<b>1,051,050</b>	<b>1,041,329</b>	<b>1,126,276</b>	<b>874,410</b>
	Health and Safety	8,000	1,848	6,000	1,296	6,000	1,383
	Community Services Grant	19,500	19,500	19,500	16,148	19,500	17,748
	Heritage Committee	11,500	11,464	6,500	5,860	6,500	14,800
	Accessibility	2,078	0	0	0	9,000	1,100
	Physician Recruitment	9,843	9,843	9,843	9,843	9,800	9,800
	<b>Other</b>	<b>50,921</b>	<b>42,656</b>	<b>41,843</b>	<b>33,147</b>	<b>50,800</b>	<b>44,831</b>
	Year End Adjustments		140,000	[1]	173,358	[3]	
	2014 Revenue recognized in 2015		81,977	[2]			
	<b>Total Levy Requirement</b>	<b>7,263,823</b>	<b>7,214,779</b>	<b>7,405,068</b>	<b>7,396,248</b>	<b>7,573,320</b>	<b>4,236,925</b>
	<b>Surplus/(Deficit)</b>		<b>49,044</b>		<b>8,821</b>		
	[1] 2015 Public Works saving moved to Reserves to fund anticipated increase costs of Salt/Sand Dome replacement						
	[2] Expenses for Sabic indoor soccer incurred in 2014. Revenues were recognized in 2015						
	[3] Historical deposits had not been recognized previously. They were recognized in 2016 and moved to Reserves as a part of the funding strategy for the Kennedy Rd. Rehabilitation project						