



**TOWNSHIP OF HAMILTON  
2019 BUDGET**

	2017 Budget	2018 Budget	2019 Budget	\$ Change	% Change
<b>General Government</b>					
General Government Revenues	-831,354	-812,445	-825,200	-12,755	1.6%
PIL and Other Revenues	-336,093	-330,000	-370,000	-40,000	12.1%
Council	132,842	134,874	138,000	3,126	2.3%
Administration	1,364,779	1,414,420	1,489,550	75,130	5.3%
<b>General Government Total</b>	<b>330,174</b>	<b>406,849</b>	<b>432,350</b>	<b>25,501</b>	<b>5.3%</b>
<b>Planning and Development</b>					
Planning	97,913	92,290	99,194	6,904	7.5%
Economic Development	3,500	3,500	3,500	0	0.0%
<b>Planning and Development Total</b>	<b>101,413</b>	<b>95,790</b>	<b>102,694</b>	<b>6,904</b>	<b>3.7%</b>
<b>Building</b>					
Building	-0	0	0	0	0.0%
<b>Protection Services</b>					
Fire	940,128	964,769	1,000,781	36,012	3.7%
Police and Parking	1,471,967	1,481,193	1,447,538	-33,655	-2.3%
PSB	24,921	25,435	25,444	8	0.0%
GRCA	150,795	159,668	179,134	19,466	12.2%
Emergency Management	4,000	4,000	4,000	0	0.0%
Parking	9,180	1,500	5,639	4,139	275.9%
Animal Control	3,060	3,000	500	-2,500	-83.3%
Municipal Animal Services	52,600	54,844	56,011	1,167	2.1%
By - Law Enforcement	20,145	48,385	51,176	2,791	5.8%
<b>Protection Services Total</b>	<b>2,676,796</b>	<b>2,742,794</b>	<b>2,770,223</b>	<b>27,429</b>	<b>1.0%</b>
<b>Transportation Services</b>					
Roads	3,294,255	3,309,125	3,411,484	102,359	3.1%
<b>Environmental Services</b>					
Water	0	-0	0	-0	0.0%
<b>Recreation and Cultural Services</b>					
Parks & Recreation	806,203	874,442	906,298	31,856	3.6%
Library	280,244	286,232	293,384	5,988	2.1%
<b>Recreation and Cultural Services Total</b>	<b>1,086,447</b>	<b>1,160,674</b>	<b>1,199,682</b>	<b>39,008</b>	<b>2.9%</b>
<b>Community Grants and Other Committees</b>					
Health and Safety	6,000	6,000	6,000	0	
Community Services Grant	19,500	19,500	19,500	0	0.0%
Heritage Committee	6,500	6,500	6,500	0	0.0%
Accessibility	9,000	9,000	9,000	0	0.0%
Physician Recruitment	9,800	9,800	9,800	0	0.0%
<b>Community Grants and Other Committees Total</b>	<b>50,800</b>	<b>50,800</b>	<b>50,800</b>	<b>0</b>	<b>0.0%</b>
<b>Total Levy Requirement</b>	<b>7,573,320</b>	<b>7,759,531</b>	<b>7,982,233</b>		
Increase to current taxbase			179,925		2.3%
Residential Growth 1.4%			42,777		0.6%
<b>Total Levy Increase</b>			<b>222,702</b>		<b>2.9%</b>

**TOWNSHIP OF HAMILTON  
2019 BUDGET**

	2018 Budget	2019 Budget
<b>General Government</b>		
<b>General Government - Revenues</b>		
LOTTERY LICENCE	-300	-500
MARRIAGE LICENSES	0	-1,000
ADMIN-NSF CHEQUE CHARGES	0	-1,500
MISC. REVENUE	-11,000	-13,000
BILLBOARD REVENUE	-845	-900
TAX CERTIFICATES	-5,000	-5,000
OMPF	-740,300	-740,300
OTHER RECOVERIES	-30,000	-13,000
INVESTMENT - INTEREST	-11,000	-25,000
BANK - INTEREST	-14,000	-25,000
<b>Total General Government Revenues</b>	-812,445	-825,200
<b>General Government - PIL and Other Revenues</b>		
SUPPLEMENTARY TAXES	-100,000	-100,000
WRITE OFFS	30,000	30,000
PENALTY & INTEREST TAX ARREARS	-200,000	-200,000
PAYMENT IN LIEU OF TAXES	-60,000	-100,000
<b>Total PIL and Other Revenues</b>	-330,000	-370,000
<b>Council Operating Expenditures</b>		
<b>Total Council Salaries and Benefit Exp</b>	109,674	115,700
CONVENTIONS & SEMINARS	16,500	15,000
MILEAGE	4,300	4,000
OFFICE SUPPLIES	600	1,000
PUBLIC RELATIONS	500	800
MISC. EXPENSE	2,800	1,000
TRANSFER TO RESERVES	500	500
<b>Net Council</b>	134,874	138,000

	2018 Budget	2019 Budget
<b>General Government - Administration</b>		
<b>Administration Operating Expenditures</b>		
<b>Total Salaries and Benefit Exp</b>	<b>962,123</b>	<b>985,667</b>
TRAINING	10,200	10,200
CONVENTIONS & SEMINARS	13,260	11,760
MEMBERSHIPS	9,000	11,000
MILEAGE AND MEALS	10,000	5,000
UNION NEGOTIATIONS	1,000	200
STAFF APPRECIATION--VOLUNTEER & STAFF APPREC	18,500	18,500
POSTAGE & COURIER	25,000	22,000
OFFICE SUPPLIES	20,000	20,000
CLEANING SUPPLIES	2,500	2,550
MARRIAGE LICENSES	0	750
INSURANCE	48,000	40,000
BANK SERVICE CHARGES	5,000	5,000
AUDIT	40,000	40,000
PAYROLL CONTRACT	10,000	10,500
HYDRO	13,210	10,000
HEATING FUEL	2,650	3,500
TELEPHONE	12,000	11,000
ADVERTISING	1,000	1,000
PRINTING	6,000	7,000
WEBSITE DESIGN/MTCE	8,200	21,320
RECORDS MANAGEMENT	800	800
CONSULTANTS-GENERAL	25,000	45,000
LEGAL	30,000	30,000
COMPUTER SUPPORT	34,000	40,000
BLDMAINTENANCE & CLEANING	28,000	28,000
COMPUTER HARDWARE, SOFTWARE AND INTERNET SUPPORT	28,000	36,000
SIGNAGE & BILLBOARDS	150	150
ELECTION EXPENSES	1,520	1,550
OFFICE EQUIPMENT	16,000	16,000
LOAN REPAYMENT - MUNICIPAL OFFICE	18,657	18,657
TRANSFER TO ELECTION RESERVE	14,650	10,000
TRANSFER TO IT RESERVE	0	7,500
TRANSFER TO GENERAL RESERVES	0	18,946
<b>Total Admin Operating Costs</b>	<b>1,414,420</b>	<b>1,489,550</b>

	2018 Budget	2019 Budget
<b>General Government - Health and Safety</b>		
<b>Health and Safety Operating Expenditures</b>		
<b>Net Health and Safety</b>	<b>6,000</b>	<b>6,000</b>
<b>Planning</b>		
<b>Planning Revenues</b>		
CONSENT FEES	-15,000	-15,000
COMPLIANCE FEES	-300	-300
REZONING	-7,500	-7,500
MINOR VARIANCE	-7,500	-7,500
CONTRIBUTIONS FROM RESERVES	-15,000	-15,000
<b>Total Operating Revenue</b>	<b>-45,300</b>	<b>-45,300</b>
<b>Planning Expenditures</b>		
<b>Total Salaries and Benefit Expense</b>	<b>74,450</b>	<b>75,904</b>
TRAINING	260	265
CONVENTIONS AND SEMINARS	1,800	1,800
MEMBERSHIPS	120	150
MILEAGE	600	600
OFFICE SUPPLIES	150	175
ADVERTISING	1,000	1,000
CONSULTANTS GENERAL	25,000	25,000
CONSULTANTS PLANNING	25,500	25,500
LEGAL	3,060	3,000
GIS MAPPING	4,550	10,000
MISCELLANEOUS EXPENSE	100	100
COMMITTEE OF ADJUSTMENT MILEAGE	1,000	1,000
<b>Total Operating Costs</b>	<b>137,590</b>	<b>144,494</b>
<b>Net Planning</b>	<b>92,290</b>	<b>99,194</b>

	2018 Budget	2019 Budget
<b>Economic Development Operating Expenditures</b>		
Promotion	3,500	3,500
<b>Net Economic Development</b>	<b>3,500</b>	<b>3,500</b>
<b>Building and Inspection</b>		
<b>Building and Inspection - Revenue</b>		
BUILDING PERMITS	-175,000	-175,000
COMPLIANCE FEES	-500	-500
REINSPECTIONS	0	-100
OCCUPANCY PERMITS	-4,000	-3,500
SITE PLAN REVIEW	0	-3,500
TRANSFER FROM RESERVES	-16,000	-3,383
<b>Total Operating Revenue</b>	<b>-195,500</b>	<b>-185,983</b>
<b>Building and Inspection Expenditures</b>		
<b>Total Salaries and Benefit Exp</b>	<b>162,813</b>	<b>166,883</b>
TRAINING	2,000	3,500
CONVENTIONS AND SEMINARS	2,500	2,500
MEMBERSHIPS	1,000	1,200
MILEAGE	6,000	6,000
CLOTHING/BOOT ALLOWANCE	300	600
OFFICE SUPPLIES	500	750
TELEPHONE	0	800
GIS MAPPING	0	3,750
TRANSFER TO RESERVES	20,387	0
<b>Total Operating Costs</b>	<b>195,500</b>	<b>185,983</b>
<b>Net Building and Inspection</b>	<b>0</b>	<b>0</b>

	2018 Budget	2019 Budget
<b>By Law</b>		
<b>By Law - Revenue</b>		
INSPECTIONS	-100	-100
OTHER LICENSES	-4,150	-5,000
PERMITS	-4,500	-4,500
<b>Total Operating Revenue</b>	<b>-8,750</b>	<b>-9,600</b>
<b>By Law Expenditures</b>		
<b>Total Salaries and Benefit Exp</b>	<b>54,455</b>	<b>55,816</b>
TRAINING	2,000	2,500
MEMBERSHIPS	80	160
MILEAGE	500	500
OFFICE SUPPLIES	100	150
TELEPHONE	0	400
GIS MAPPING	0	1,250
<b>Total Operating Costs</b>	<b>57,135</b>	<b>60,776</b>
<b>Net By Law</b>	<b>48,385</b>	<b>51,176</b>

	2018 Budget	2019 Budget
<b>Fire</b>		
<b>Fire Revenue</b>		
BURN PERMITS	-17,500	-17,850
MISC. REVENUE	-5,000	-5,000
FIRE CALLS RECOVERABLE (MTO)	-36,000	-36,000
<b>Total Operating Revenue</b>	<b>-58,500</b>	<b>-58,850</b>
<b>Fire Expenditures</b>		
<b>Total Salaries and Benefit Expenses</b>	<b>668,669</b>	<b>684,281</b>
TRAINING	10,000	15,000
CONVENTIONS AND SEMINARS	11,000	9,500
MEMBERSHIPS	1,000	1,000
MEETING EXPENSES	5,000	5,000
GAS	14,500	17,000
FIRE PREVENTION SUPPLIES	5,000	7,000
GENERAL SUPPLIES	5,000	5,000
UNIFORMS	5,000	9,000
INSURANCE	32,500	41,000
HYDRO	13,500	11,000
HEATING FUEL	9,500	12,000
TELEPHONE	8,000	8,000
VEHICLE LICENSES	350	0
LICENSE RADIO	2,100	3,600
911 TELEPHONE SERVICES	5,500	5,500
EQUIPMENT MAINTENANCE	25,000	25,500
VEHICLE REPAIRS/EXPENSE	14,650	14,950
BUILDING MAINTENANCE	17,000	17,300
MINOR CAPITAL	20,000	15,000
BUNKER GEAR	0	20,000
TRANSFER TO RESERVES	150,000	130,000
GIS MAPPING	0	3,000
<b>Total Operating Costs</b>	<b>1,023,269</b>	<b>1,059,631</b>
<b>Net Fire</b>	<b>964,769</b>	<b>1,000,781</b>

	2018 Budget	2019 Budget
<b>Police</b>		
<b>Police Revenue</b>		
RIDE PROGRAM GRANT	-8,131	-6,630
OPP COURT SECURTIY AND PRISONER TRANSPORTATION	-8,400	-8,400
<b>Total Operating Revenue</b>	<b>-16,531</b>	<b>-15,030</b>
<b>Police Expenditures</b>		
RIDE PROGRAM	8,000	6,000
REALIGNMENT SERVICE	1,489,724	1,456,568
<b>Total Police Operating Costs</b>	<b>1,497,724</b>	<b>1,462,568</b>
<b>Net Police</b>	<b>1,481,193</b>	<b>1,447,538</b>
<b>Police Services Board</b>		
<b>PSB Revenues</b>		
REVENUES - OTHER	0	-7,000
CONTRIBUTIONS FROM RESERVES	-8,337	-8,484
<b>Total Operating Revenue</b>	<b>-8,337</b>	<b>-15,484</b>
<b>PSB Expenses</b>		
<b>Total Salaries and Benefit Exp</b>	<b>19,247</b>	<b>19,632</b>
CONVENTIONS AND SEMINARS	7,000	6,640
MEMBERSHIPS	775	791
MILEAGE	2,150	2,193
OFFICE SUPPLIES	300	306
OTHER EXPENSES (GRANTS)	3,000	3,060
BOARD FUNCTIONS	300	306
SOLAR SPEED SIGN RESERVE	1,000	1,000
TRANSFER TO RESERVES	0	7,000
<b>Total Operating Costs</b>	<b>33,772</b>	<b>40,928</b>
<b>Net PSB</b>	<b>25,435</b>	<b>25,444</b>



	2018 Budget	2019 Budget
<b>GRCA</b>		
<b>GRCA Expenditures</b>		
CONSERVATION AUTHORITY	159,668	<b>179,134</b>
<b>Net GRCA</b>	159,668	<b>179,134</b>
<b>Emergency Management Operating Expenditures</b>		
TRAINING	750	<b>750</b>
EQUIP MTCE	750	<b>750</b>
MINOR CAPITAL	2,500	<b>2,500</b>
<b>Net Emergency Management</b>	4,000	<b>4,000</b>
<b>Parking</b>		
REVENUES	-2,500	<b>-4,284</b>
EXPENSES	4,000	<b>9,923</b>
<b>Net Parking</b>	1,500	<b>5,639</b>
<b>Animal Control</b>		
LIVESTOCK CLAIM GRANT	-10,000	<b>-2,000</b>
CLAIMS PAID	13,000	<b>2,500</b>
<b>Net Animal Control</b>	3,000	<b>500</b>
<b>Municipal Animal Services</b>		
DOG LICENSE	-3,500	<b>-3,500</b>
HAMILTON TOWNSHIP CONTRIBUTION	58,344	<b>59,511</b>
<b>Net Municipal Animal Services</b>	54,844	<b>56,011</b>

	2018 Budget	2019 Budget
<b>Roads</b>		
<b>Roads Admin Revenues</b>		
ENTRANCE PERMITS	-750	-765
SITE VISIT	-2,000	-2,040
OTHER RECOVERIES	-8,000	-8,160
SURPLUS LAND SALES	0	-6,840
911 HOUSE NUMBER AREA CHARGE	-800	-820
GRAVEL PITS -MISC. REVENUE	-1,250	-1,250
GRAVEL PIT-AGG RESOURCES	-12,000	-12,250
CONTRIBUTION FROM RESERVES	0	-32,000
<b>Total Roads Admin Operating Revenues</b>	<b>-24,800</b>	<b>-64,125</b>
<b>Roads Admin Expenditures</b>		
<b>Total Roads Salary Costs</b>	<b>1,159,822</b>	<b>1,206,919</b>
TRAINING	6,500	7,000
CONVENTIONS AND SEMINARS	2,300	2,350
MEMBERSHIPS	1,144	1,150
MILEAGE	500	500
CLOTHING ALLOWANCE	520	1,000
OFFICE SUPPLIES	4,994	5,000
SHOP SUPPLIES	22,900	15,000
UNIFORMS	22,889	23,000
INSURANCE	52,621	59,000
TELEPHONE	7,803	5,000
ADVERTISING	520	750
CLEANING SERVICES	5,814	6,000
COURIER	100	0
CONSULTANTS - GENERAL	7,000	7,000
CONSULTANTS ROADS NEED	0	45,000
LICENCE GRAVEL PIT	1,489	1,500
LICENSE RADIO	980	2,500
ENGINEERING	21,000	21,000
GRAVEL CRUSHING	41,000	43,500
EQUIPMENT MAINTENANCE	20,400	21,000
BLDG MAINTENANCE	9,200	9,500
GIS MAPPING	0	10,000
<b>Total Roads Admin Operating Costs</b>	<b>1,389,497</b>	<b>1,493,669</b>
<b>Net Roads Admin</b>	<b>1,364,697</b>	<b>1,429,544</b>

	2018 Budget	2019 Budget
<b>Roads Fleet Expenditures</b>		
GAS	127,000	135,000
INSURANCE	14,500	14,000
LICENCE-VEHICLE	23,500	25,000
CONTRACTED OUT	2,100	2,100
TIRES	14,280	14,500
VEHICLE REPAIRS EXPENSE	114,000	115,000
TRANSFER TO FLEET RESERVE	275,000	275,000
<b>Net Roads Fleet</b>	<b>570,380</b>	<b>580,600</b>
<b>Public Works Building</b>		
HYDRO	17,000	15,500
HEATING FUEL	6,250	7,500
BUILDING AND YARD MAINTENANCE	4,000	5,000
<b>Net Public Works Building</b>	<b>27,250</b>	<b>28,000</b>
<b>Roads - General</b>		
STAFF APPRECIATION--VOLUNTEER & STAFF APPRE	600	600
EQUIPMENT RENTAL	10,000	10,000
ROAD REPLACEMENT PROGRAM	1,295,000	1,362,500
GUARD RAIL PROGRAM	0	55,000
LESS GAS TAX	-331,883	-331,883
LESS OCIF	-187,619	-295,647
ROADS - TAX LEVY REQUIRMENT	775,499	789,971
<b>Total Roads General Operating Costs</b>	<b>786,099</b>	<b>800,571</b>
<b>Bridges</b>		
MATERIALS	127,500	130,000
CONSULTANTS	13,500	13,500
TRANSFER TO BRIDGE RESERVE	12,000	12,000
<b>Total Bridge and Culverts Operating Costs</b>	<b>153,000</b>	<b>155,500</b>

	2018 Budget	2019 Budget
<b>Winter Control</b>		
SALT PURCHASES	80,000	100,000
SAND SCREENING	60,600	61,800
EQUIPMENT RENTALS	4,100	10,000
TRF TO RES	24,000	4,000
<b>Total Roads Winter Control Operating Costs</b>	168,700	175,800
<b>Streetlights</b>		
STREETLIGHT AREA CHARGE	-84,600	-88,000
RURAL STREETLIGHT-HYDRO	69,615	71,000
RURAL STREETLIGHT MAINTENANCE	10,000	10,000
RURAL STREETLIGHT-TRANSFER TO RESERVES	4,985	7,000
<b>Total Streetlights</b>	0	0
HARD TOP MTCE-MATERIALS	36,500	32,000
HARD TOP MTCE-CONTRACTED OUT	123,100	120,000
ZONE PAINTING-CONTRACTED OUT	11,000	11,000
GUARDRAIL MTCE-MATERIALS	3,500	3,570
CATCH BASINS	16,700	21,700
TREE REMOVAL	12,000	15,000
RAILRD CROSSINGS-CN RAIL	8,000	8,000
RD SIGNS-MATERIALS	10,200	10,200
ROADS NEEDS STUDY - TR TO RES	8,000	10,000
GENERATOR RESERVE	10,000	10,000
<b>Net Roads Miscellaneous Maintenance</b>	239,000	241,470
<b>Net Roads Operating</b>	3,309,125	3,411,484

	2018 Budget	2019 Budget
<b>Water</b>		
<b>Water Admin Revenues</b>		
PENALTIES & INTEREST	-2,000	-2,000
METER SALES	-1,500	-2,000
OTHER RECOVERIES	-1,500	-2,000
<b>Total Water Admin Revenues</b>	<b>-5,000</b>	<b>-6,000</b>
<b>Water Admin Expenditures</b>		
<b>Total Water Salaries</b>	<b>193,907</b>	<b>211,375</b>
TRAINING	6,763	6,900
MEMBERSHIPS	918	900
MILEAGE & FUEL	2,400	3,000
OFFICE SUPPLIES	1,248	1,275
LAB SUPPLIES	4,162	4,245
INSURANCE	0	20,000
AUDIT	7,075	7,075
TELEPHONE	6,120	4,500
DISPATCHING SERVICES	714	750
SAMPLING	600	650
CONTRACTED OUT	15,606	17,500
EQUIPMENT MAINTENANCE	520	600
WATER METER REPLACEMENT	0	10,000
LINE VALVE REPLACEMENT	0	15,000
TRANSFER TO WATER RESERVE	75,295	17,485
TRANSFER TO WATER RATE STUDY RESERVE	10,000	10,000
<b>Total Water Admin Operating Expenditures</b>	<b>325,328</b>	<b>331,256</b>
<b>Net Water Admin</b>	<b>320,328</b>	<b>325,256</b>
<b>Camborne Water Revenues</b>		
WATER BILLING	-39,132	-39,914
CAPITAL COST RECOVERY	-14,050	-2,612
<b>Total Camborne Revenues</b>	<b>-53,182</b>	<b>-42,526</b>

	2018 Budget	2019 Budget
<b>Camborne Water Expenditures</b>		
CHEMICAL SUPPLY	2,497	2,525
HYDRO	9,894	10,000
HEATING FUEL	1,734	1,800
SAMPLING	3,745	3,800
LINE MAINT	7,439	7,500
HOLDING TANK	1,040	600
<b>Total Camborne Water Expenditures</b>	<b>26,350</b>	<b>26,225</b>
<b>Net Camborne Water</b>	<b>-26,832</b>	<b>-16,301</b>
<b>Creighton Heights Revenues</b>		
CREIGHTON HEIGHTS	-271,803	-277,239
CAPITAL COST RECOVERY	-117,600	-131,616
<b>Total Creighton Heights Water Revenue</b>	<b>-389,403</b>	<b>-408,855</b>
<b>Creighton Heights Expenditures</b>		
CHEMICALS	11,444	11,675
HYDRO	58,140	58,500
TELEPHONE	1,561	1,600
SAMPLING	5,826	6,000
LINE MAINTENANCE	16,854	20,000
HOLDING TANK	2,081	2,125
<b>Total Creighton Heights Water Expenditures</b>	<b>95,907</b>	<b>99,900</b>
<b>Net Creighton Heights Water</b>	<b>-293,497</b>	<b>-308,955</b>
<b>Hydrants</b>		
AREA CHARGE HYDRANTS	-17,020	-18,090
HYDRANT INSPECTIONS	4,283	4,368
HYDRANTS TRANSFER TO RESERVES	12,737	13,722
<b>Total Hydrants</b>	<b>0</b>	<b>0</b>
<b>Total Water Operating</b>	<b>-0</b>	<b>-0</b>

	2018 Budget	2019 Budget
<b>Parks and Recreation</b>		
<b>Administration - Revenues</b>		
STUDENT FUNDING	-4,100	-4,100
<b>Total Admin - Parks Operating Revenue</b>	<b>-4,100</b>	<b>-4,100</b>
<b>Administration - Expenditures</b>		
<b>Total Admin - Parks Salaries and Benefit Exp</b>	<b>212,833</b>	<b>217,529</b>
TRAINING	1,850	7,000
CONVENTIONS & SEMINARS	5,100	0
MEMBERSHIPS	700	950
MILEAGE	500	500
OFFICE SUPPLIES	2,500	3,000
INSURANCE	11,600	6,000
GIS MAPPING	0	5,000
EQUIPMENT RESERVE	60,000	60,000
FACILITY RESERVE	0	20,000
<b>Total Admin Operating Costs</b>	<b>295,083</b>	<b>319,979</b>
<b>Net Administration</b>	<b>290,983</b>	<b>315,879</b>
<b>Parks General - Expenditures</b>		
<b>Total Parks General Salaries and Benefit Exp</b>	<b>165,739</b>	<b>163,289</b>
INSURANCE	6,450	9,000
GROUNDKEEPING MTCE	46,500	47,000
HYDRO	4,800	5,800
DIAMONDS-GROUNDKEEPING MTCE	6,500	0
<b>Net Parks General</b>	<b>229,989</b>	<b>225,089</b>

	2018 Budget	2019 Budget
<b>Baltimore Rec Centre Revenues</b>		
PUBLIC ADMISSIONS-BALTIMORE R.C.-	-2,500	-3,000
BAR SALES-BALTIMORE R.C.-	-1,500	-1,530
OUTDOOR CANTEEN SALES	-2,500	0
VENDING MACHINE	-1,500	-1,530
HALL RENTAL	-20,700	-17,000
ICE RENTAL	-67,300	-65,000
SIGNS RENTAL	-15,300	-11,000
INDOOR CANTEEN CONTRACT	-3,060	-3,000
SABIC AND CONCRETE	-17,000	-20,000
BALL DIAMOND RENTALS	-9,180	-15,000
ARENA ICE YOUTH	-112,200	-110,000
ARENA FLOOR YOUTH	-32,250	-40,000
RECOVERIES	0	-4,000
SOLAR PANEL REVENUE	-10,000	-10,000
<b>Baltimore Rec Centre Operating Revenue</b>	<b>-294,990</b>	<b>-301,060</b>
<b>Baltimore Rec Centre - Expenditures</b>		
<b>Baltimore Rec Centre Salaries and Benefit Exp</b>	<b>185,635</b>	<b>190,932</b>
CLOTHING ALLOWANCE	825	900
CANTEEN STOCK	1,500	0
INSURANCE	45,400	37,500
BANK SERVICE CHARGES	0	1,000
HYDRO	121,000	132,000
HEATING FUEL	25,000	33,600
TELEPHONE	3,500	4,500
BUILDING MAINTENANCE	36,000	35,000
ACTIVENET FEES	10,000	9,000
EQUIPMENT MAINTENANCE	37,000	36,000
<b>Baltimore Rec Centre Operating Costs</b>	<b>465,860</b>	<b>480,432</b>
<b>Net Baltimore Rec Centre</b>	<b>170,870</b>	<b>179,372</b>



	2018 Budget	2019 Budget
<b>Bewdley Rec Centre Revenues</b>		
TOWER REVENUE	-4,000	-2,600
PUBLIC ADMISSIONS	-1,500	-1,500
VENDING MACHINE REVENUES	-3,500	-3,570
HALL RENTALS	-7,000	-7,000
ARENA ICE RENTALS	-71,000	-70,000
SIGN RENTALS	-3,200	-3,200
CANTEEN REVENUES	-500	-500
ARENA FLOOR RENTALS	-1,000	-1,600
ARENA ICE RENTALS YOUTH	-60,000	-65,000
SOLAR PANEL REVENUES	-7,700	-7,700
<b>Bewdley Rec Centre Operating Revenue</b>	<b>-159,400</b>	<b>-162,670</b>
<b>Bewdley Rec Centre - Expenditures</b>		
<b>Bewdley Rec Centre Salaries and Benefit Exp</b>	<b>143,750</b>	<b>150,226</b>
CLOTHING ALLOWANCE	550	550
OFFICE SUPPLIES	750	750
ARENA NATURAL GAS	3,000	2,000
POP MACHINE STOCK	2,200	2,200
INSURANCE	35,500	20,000
BANK SERVICE CHARGES	0	1,000
HYDRO	75,000	80,000
HEATING FUEL	14,000	15,000
TELEPHONE	5,000	3,000
EQUIPMENT MAINTENANCE	15,750	16,000
BUILDING MAINTENANCE	25,000	25,000
ACTIVENET FEES	3,000	4,500
<b>Bewdley Rec Centre Operating Costs</b>	<b>323,500</b>	<b>320,226</b>
<b>Net Bewdley Rec Centre</b>	<b>164,100</b>	<b>157,556</b>

	2018 Budget	2019 Budget
<b>Cold Spring Hall Revenues</b>		
HALL RENTALS	-8,000	-9,000
FUNDRAISING REVENUES	-3,000	-3,000
CONTRIBUTION FROM RESERVES	-2,500	-2,500
<b>Cold Spring Hall Operating Revenues</b>	<b>-13,500</b>	<b>-14,500</b>
<b>Cold Spring Hall Expenditures</b>		
CLEANING SUPPLIES	1,000	1,100
HYDRO	3,800	4,000
HEATING FUEL	7,000	9,500
INSURANCE	0	1,500
TELEPHONE	1,100	1,100
CONTRACT CLEANER	5,000	5,000
BUILDING MAINTENANCE AND SUPPLIES	6,000	12,500
CAPITAL PROJECTS	5,000	5,000
TRANSFER TO CS HALL RESERVE	3,000	3,000
<b>Cold Spring Hall Operating Costs</b>	<b>31,900</b>	<b>42,700</b>
<b>Net Cold Spring Hall</b>	<b>18,400</b>	<b>28,200</b>
<b>Camborne School House</b>		
HALL RENTAL	-5,000	-5,000
HYDRO	4,100	4,182
MAINTENANCE	1,000	1,020
<b>Net Camborne School House</b>	<b>100</b>	<b>202</b>
<b>Net Recreation and Culture Operating</b>	<b>874,442</b>	<b>906,298</b>

	2018 Budget	2019 Budget
<b>Other</b>		
<b>Heritage Revenues</b>		
MATERIALS	1,500	1,500
TRANSFER TO HERITAGE RESERVE	5,000	5,000
<b>Net Heritage Committee</b>	<b>6,500</b>	<b>6,500</b>
<b>Accessibility Committee Revenues</b>		
CONTRIBUTION FROM RESERVES	-9,000	-9,000
PROJECTS	9,000	9,000
TRANSFER TO ACCESSIBILITY RESERVES	9,000	9,000
<b>Net Accessibility Committee</b>	<b>9,000</b>	<b>9,000</b>
<b>Council Grants</b>		
HOSPICE GRANT FUNDING	-26,000	-26,000
HOSPICE GRANT	26,000	26,000
COUNCIL GRANTS - HARWOOD HALL	5000	5,000
COUNCIL GRANTS-GORES LANDING HALL	0	1,000
COUNCIL GRANTS-COMMUNITY CARE	7500	7,500
COUNCIL GRANTS-BETHLEHEM WALK	1000	1,000
MISC GRANTS TO COMMUNITY SERVICES	6000	5,000
COUNCIL GRANTS	19,500	19,500
PHYSICIAN RECRUITMENT	9,800	9,800
<b>Net Council Grants</b>	<b>29,300</b>	<b>29,300</b>
<b>LIBRARY</b>		
LIBRARY GRANT	-19,180	-19,180
CONTRACTED LIBRARY SERVICES	305,412	312,564
<b>Net Library</b>	<b>286,232</b>	<b>293,384</b>



## HAMILTON TOWNSHIP 2019 CAPITAL BUDGET

Capital Project		Project Cost	Reserves	Government Funding	Taxes
<b>PROTECTION SERVICES</b>					
	EMERGENCY SUPPORT UNIT (ESU) 599	<b>65,000</b>	<b>-65,000</b>		
	COMMUNICATION EQUIPMENT	<b>20,000</b>	<b>-20,000</b>		
<b>TRANSPORTATION SERVICES</b>					
	DUMP TRUCK 20-44	<b>295,000</b>	<b>-295,000</b>		
	3/4 TON TRUCK WITH PLOW 20-17	<b>75,000</b>	<b>-75,000</b>		
	ONE TON TRUCK 20-34	<b>75,000</b>	<b>-75,000</b>		
	WELL CHAMBER - PUBLIC WORKS YARD	<b>10,000</b>	<b>-10,000</b>		
	2019 ROADS REPLACEMENT PROGRAM	<b>1,362,500</b>		<b>-627,530</b>	<b>-734,970</b>
	2019 GUIDERAIL PROGRAM	<b>55,000</b>			<b>-55,000</b>
<b>PARKS AND RECREATION</b>					
	COLD SPRINGS PARK	<b>50,000</b>	<b>-25,000</b>	<b>-25,000</b>	
<b>Grand Total</b>		<b>2,007,500</b>	<b>-565,000</b>	<b>-652,530</b>	<b>-789,970</b>