

2021 Draft Operating Budget

Emergency Management

Township of Hamilton

2021 Draft Operating Budget

EMERGENCY MANAGEMENT

2020 ACCOMPLISHMENTS

- Fulfilled Provincial Legislative requirements
 - Conducted training of Control Group Members
 - Review and revision of the community HIRA, Emergency Plan and Critical Infrastructure document
 - Worked through COVID 19 Pandemic
 - Distributed public education material on emergency management and disaster planning
- Revised EOC documentation process to paperless model

2021 PRIORITIES

- Continue to mitigate through COVID 19 Pandemic
- Fulfil Provincial Legislation in Emergency Management
- Develop and conduct a community emergency management program plan
- Maintain a prepared state to manage a community emergency

TOWNSHIP OF HAMILTON 2021 Draft Operating Budget

2021 Budget Highlights - EMERGENCY MANAGEMENT

| | 2020 Budget | 2021 Draft Budget | Variance (Fav)/Unfav | Variance % |
|---------------------------|----------------|----------------------|-------------------------|---------------|
| Expenditures | | | | |
| Personnel | - | - | - | - |
| Contribution to Reserve | - | - | - | - |
| Other Expenditure | 3,000 | 4,000 | 1,000 | 33.3% |
| Total Expenditures | 3,000 | 4,000 | 1,000 | 33.3% |
| Revenues | | | | |
| Contribution from Reserve | - | - | - | - |
| Other Revenue | - | - | - | - |
| Total Revenue | 0 | 0 | 0 | |
| Net Budget | 3,000 | 4,000 | 1,000 | 33.3% |

| | 2020 Approved Budget | Base | New | Annualization | Council Targeted Initiatives | 2021 Draft Budget |
|---------------------------|----------------------------|--------------|-------------|---------------|---------------------------------|-------------------------|
| Expenditures | | | | | | |
| Personnel | - | - | - | - | - | - |
| Contribution to Reserve | - | - | - | - | - | - |
| Other Expenditure | 3,000 | 1,000 | - | - | - | 4,000 |
| Total Expenditures | 3,000 | 1,000 | 0 | 0 | 0 | 4,000 |
| Revenues | | | | | | |
| Contribution from Reserve | - | - | - | - | - | - |
| Other Revenue | - | - | - | - | - | - |
| Total Revenue | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Budget | 3,000 | 1,000 | 0 | 0 | 0 | 4,000 |
| | 33.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

TOWNSHIP OF HAMILTON
2021 Draft Operating Budget Pressures

EMERGENCY MANAGEMENT - DEPARTMENTAL SUMMARY OF BUDGET PRESSURES

| Budget Variance Explanations | 2019 Actual | 2020 Preliminary Actual | 2019 Budget | 2020 Budget | 2021 Budget | Incremental Changes | % Change Over Prior Year | Explanation |
|------------------------------------|-------------|-------------------------|-------------|-------------|-------------|---------------------|--------------------------|---------------------|
| 2020 Net Budget | | | | | | 3,000 | | |
| EXPENDITURES | | | | | | | | |
| Other Expenditure | | | | | | | | |
| MINOR CAPITAL | 94 | 2,250 | 2,500 | 1,500 | 2,500 | 1,000 | 66.7% | Aligned with actual |
| Total Expenditures Variance | | | | | | 1,000 | 33.3% | |
| BASE BUDGET INCREASE | | | | | | 1,000 | 33.3% | |
| Incremental Change | | | | | | 1,000 | 33.3% | |
| Net Budget | | | | | | 4,000 | 33.3% | |

| TOWNSHIP OF HAMILTON | | | | | | |
|--|--------------|---------------------------------------|--------------|--------------|----------------------|---------------------------|
| 2021 BUDGET WORKING DOCUMENT | | | | | | |
| | 2019 Actuals | 2020 Actuals As of Dec 15, 2020 | 2019 Budget | 2020 Budget | 2021 Draft Budget | \$ Increase % Increase |
| Emergency Management Operating Expenditures | | | | | | |
| TRAINING | 0 | 0 | 750 | 750 | 750 | 0 0.0% |
| EQUIP MTCE | 146 | 0 | 750 | 750 | 750 | 0 0.0% |
| MINOR CAPITAL | 94 | 2,250 | 2,500 | 1,500 | 2,500 | 1,000 66.7% |
| Net Emergency Management | 247 | 2,250 | 4,000 | 3,000 | 4,000 | 1,000 33.3% |