



**TOWNSHIP OF HAMILTON
2019 BUDGET**

	2017 Budget	2018 Budget	2019 Budget	\$ Change	% Change
General Government					
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%
General Government Total	330,174	406,849	432,350	25,501	5.3%
Planning and Development					
Planning	97,913	92,290	99,194	6,904	7.5%
Economic Development	3,500	3,500	3,500	0	0.0%
Planning and Development Total	101,413	95,790	102,694	6,904	3.7%
Building					
Building	-0	0	0	0	0.0%
Protection Services					
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%
Protection Services Total	2,676,796	2,742,794	2,770,223	27,429	1.0%
Transportation Services					
Roads	3,294,255	3,309,125	3,411,484	102,359	3.1%
Environmental Services					
Water	0	-0	0	-0	0.0%
Recreation and Cultural Services					
Parks & Recreation	806,203	874,442	906,298	31,856	3.6%
Library	280,244	286,232	293,384	5,988	2.1%
Recreation and Cultural Services Total	1,086,447	1,160,674	1,199,682	39,008	2.9%
Community Grants and Other Committees					
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%
Community Grants and Other Committees Total	50,800	50,800	50,800	0	0.0%
Total Levy Requirement	7,573,320	7,759,531	7,982,233		
Increase to current taxbase			179,925		2.3%
Residential Growth 1.4%			42,777		0.6%
Total Levy Increase			222,702		2.9%

**TOWNSHIP OF HAMILTON
2019 BUDGET**

	2018 Budget	2019 Budget
General Government		
General Government - Revenues		
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
Total General Government Revenues	-812,445	-825,200
General Government - PIL and Other Revenues		
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
Total PIL and Other Revenues	-330,000	-370,000
Council Operating Expenditures		
Total Council Salaries and Benefit Exp	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
Net Council	134,874	138,000

	2018 Budget	2019 Budget
General Government - Administration		
Administration Operating Expenditures		
Total Salaries and Benefit Exp	962,123	985,667
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
Total Admin Operating Costs	1,414,420	1,489,550

	2018 Budget	2019 Budget
General Government - Health and Safety		
Health and Safety Operating Expenditures		
Net Health and Safety	6,000	6,000
Planning		
Planning Revenues		
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
Total Operating Revenue	-45,300	-45,300
Planning Expenditures		
Total Salaries and Benefit Expense	74,450	75,904
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
Total Operating Costs	137,590	144,494
Net Planning	92,290	99,194

	2018 Budget	2019 Budget
Economic Development Operating Expenditures		
Promotion	3,500	3,500
Net Economic Development	3,500	3,500
Building and Inspection		
Building and Inspection - Revenue		
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
Total Operating Revenue	-195,500	-185,983
Building and Inspection Expenditures		
Total Salaries and Benefit Exp	162,813	166,883
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
Total Operating Costs	195,500	185,983
Net Building and Inspection	0	0

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

	2018 Budget	2019 Budget
Fire		
Fire Revenue		
BURN PERMITS	-17,500	-17,850
MISC. REVENUE	-5,000	-5,000
FIRE CALLS RECOVERABLE (MTO)	-36,000	-36,000
Total Operating Revenue	-58,500	-58,850
Fire Expenditures		
Total Salaries and Benefit Expenses	668,669	684,281
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
Total Operating Costs	1,023,269	1,059,631
Net Fire	964,769	1,000,781

	2018 Budget	2019 Budget
Police		
Police Revenue		
RIDE PROGRAM GRANT	-8,131	-6,630
OPP COURT SECURTIY AND PRISONER TRANSPORTATION	-8,400	-8,400
Total Operating Revenue	-16,531	-15,030
Police Expenditures		
RIDE PROGRAM	8,000	6,000
REALIGNMENT SERVICE	1,489,724	1,456,568
Total Police Operating Costs	1,497,724	1,462,568
Net Police	1,481,193	1,447,538
Police Services Board		
PSB Revenues		
REVENUES - OTHER	0	-7,000
CONTRIBUTIONS FROM RESERVES	-8,337	-8,484
Total Operating Revenue	-8,337	-15,484
PSB Expenses		
Total Salaries and Benefit Exp	19,247	19,632
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
Total Operating Costs	33,772	40,928
Net PSB	25,435	25,444

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

	2018 Budget	2019 Budget
Roads		
Roads Admin Revenues		
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
Total Roads Admin Operating Revenues	-24,800	-64,125
Roads Admin Expenditures		
Total Roads Salary Costs	1,159,822	1,206,919
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
Total Roads Admin Operating Costs	1,389,497	1,493,669
Net Roads Admin	1,364,697	1,429,544

	2018 Budget	2019 Budget
Roads Fleet Expenditures		
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
Net Roads Fleet	570,380	580,600
Public Works Building		
HYDRO	17,000	15,500
HEATING FUEL	6,250	7,500
BUILDING AND YARD MAINTENANCE	4,000	5,000
Net Public Works Building	27,250	28,000
Roads - General		
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
Total Roads General Operating Costs	786,099	800,571
Bridges		
MATERIALS	127,500	130,000
CONSULTANTS	13,500	13,500
TRANSFER TO BRIDGE RESERVE	12,000	12,000
Total Bridge and Culverts Operating Costs	153,000	155,500

	2018 Budget	2019 Budget
Winter Control		
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
Total Roads Winter Control Operating Costs	168,700	175,800
Streetlights		
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
Total Streetlights	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
Net Roads Miscellaneous Maintenance	239,000	241,470
Net Roads Operating	3,309,125	3,411,484

	2018 Budget	2019 Budget
Water		
Water Admin Revenues		
PENALTIES & INTEREST	-2,000	-2,000
METER SALES	-1,500	-2,000
OTHER RECOVERIES	-1,500	-2,000
Total Water Admin Revenues	-5,000	-6,000
Water Admin Expenditures		
Total Water Salaries	193,907	211,375
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
Total Water Admin Operating Expenditures	325,328	331,256
Net Water Admin	320,328	325,256
Camborne Water Revenues		
WATER BILLING	-39,132	-39,914
CAPITAL COST RECOVERY	-14,050	-2,612
Total Camborne Revenues	-53,182	-42,526

	2018 Budget	2019 Budget
Camborne Water Expenditures		
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
Total Camborne Water Expenditures	26,350	26,225
Net Camborne Water	-26,832	-16,301
Creighton Heights Revenues		
CREIGHTON HEIGHTS	-271,803	-277,239
CAPITAL COST RECOVERY	-117,600	-131,616
Total Creighton Heights Water Revenue	-389,403	-408,855
Creighton Heights Expenditures		
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
Total Creighton Heights Water Expenditures	95,907	99,900
Net Creighton Heights Water	-293,497	-308,955
Hydrants		
AREA CHARGE HYDRANTS	-17,020	-18,090
HYDRANT INSPECTIONS	4,283	4,368
HYDRANTS TRANSFER TO RESERVES	12,737	13,722
Total Hydrants	0	0
Total Water Operating	-0	-0

	2018 Budget	2019 Budget
Parks and Recreation		
Administration - Revenues		
STUDENT FUNDING	-4,100	-4,100
Total Admin - Parks Operating Revenue	-4,100	-4,100
Administration - Expenditures		
Total Admin - Parks Salaries and Benefit Exp	212,833	217,529
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
Total Admin Operating Costs	295,083	319,979
Net Administration	290,983	315,879
Parks General - Expenditures		
Total Parks General Salaries and Benefit Exp	165,739	163,289
INSURANCE	6,450	9,000
GROUNDKEEPING MTCE	46,500	47,000
HYDRO	4,800	5,800
DIAMONDS-GROUNDKEEPING MTCE	6,500	0
Net Parks General	229,989	225,089

	2018 Budget	2019 Budget
Baltimore Rec Centre Revenues		
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
Baltimore Rec Centre Operating Revenue	-294,990	-301,060
Baltimore Rec Centre - Expenditures		
Baltimore Rec Centre Salaries and Benefit Exp	185,635	190,932
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
Baltimore Rec Centre Operating Costs	465,860	480,432
Net Baltimore Rec Centre	170,870	179,372

	2018 Budget	2019 Budget
Bewdley Rec Centre Revenues		
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
Bewdley Rec Centre Operating Revenue	-159,400	-162,670
Bewdley Rec Centre - Expenditures		
Bewdley Rec Centre Salaries and Benefit Exp	143,750	150,226
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
Bewdley Rec Centre Operating Costs	323,500	320,226
Net Bewdley Rec Centre	164,100	157,556

	2018 Budget	2019 Budget
Cold Spring Hall Revenues		
HALL RENTALS	-8,000	-9,000
FUNDRAISING REVENUES	-3,000	-3,000
CONTRIBUTION FROM RESERVES	-2,500	-2,500
Cold Spring Hall Operating Revenues	-13,500	-14,500
Cold Spring Hall Expenditures		
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
Cold Spring Hall Operating Costs	31,900	42,700
Net Cold Spring Hall	18,400	28,200
Camborne School House		
HALL RENTAL	-5,000	-5,000
HYDRO	4,100	4,182
MAINTENANCE	1,000	1,020
Net Camborne School House	100	202
Net Recreation and Culture Operating	874,442	906,298

	2018 Budget	2019 Budget
Other		
Heritage Revenues		
MATERIALS	1,500	1,500
TRANSFER TO HERITAGE RESERVE	5,000	5,000
Net Heritage Committee	6,500	6,500
Accessibility Committee Revenues		
CONTRIBUTION FROM RESERVES	-9,000	-9,000
PROJECTS	9,000	9,000
TRANSFER TO ACCESSIBILITY RESERVES	9,000	9,000
Net Accessibility Committee	9,000	9,000
Council Grants		
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
Net Council Grants	29,300	29,300
LIBRARY		
LIBRARY GRANT	-19,180	-19,180
CONTRACTED LIBRARY SERVICES	305,412	312,564
Net Library	286,232	293,384



HAMILTON TOWNSHIP 2019 CAPITAL BUDGET

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