



**TOWNSHIP OF HAMILTON
2017 YEAR-TO-DATE VS. BUDGET
AS OF JUNE 30, 2017**

		2017 Budget	2017 Actuals	% of budget utilized at end of Q2
General Government	General Government Revenues	(831,354)	(531,254)	
	PIL and Other Revenues	(336,093)	(128,158)	
	Council	132,843	59,665	
	Administration	1,364,780	694,105	
		330,175	94,357	29%
Planning and Development	Planning	97,913	24,719	
	Economic Development	3,500	0	
		101,413	24,719	24%
Building	Building	(0)	0	0%
Protection Services	Fire	940,271	454,168	
	Police	1,471,967	732,700	
	PSB	24,921	12,301	
	GRCA	150,795	59,898	
	Emergency Management	4,000	1,044	
	Parking	7,140	(160)	
	Animal Control	(440)	(3,718)	
	Shelter	56,100	26,388	
	By - Law Enforcement	15,645	7,560	
		2,670,399	1,290,181	48%
Transportation Services	Roads	3,294,257	1,365,137	41%
Environmental Services	Water	0	0	0%
Recreation and Cultural Services	Parks & Recreation	846,032	499,004	
	Library	280,244	149,712	
		1,126,276	648,716	58%
Other	Health and Safety	6,000	1,324	
	Community Services Grant	19,500	11,000	
	Heritage Committee	6,500	5,800	
	Accessibility	9,000	0	
	Physician Recruitment	9,800	9,800	
		50,800	27,924	55%
	Total Levy Requirement	7,573,320	3,451,033	45%

Percentage of Budget Utilized

