



TOWNSHIP OF HAMILTON 2018 BUDGET VS YTD Operating as of June 30, 2018

		2018 Budget	Actuals as of June 30, 2018	% of budget used in Q2
<u>General Government</u>	General Government Revenues	(812,445)	(434,071)	53.4%
	PIL and Other Revenues	(330,000)	(137,313)	41.6%
	Council	134,871	55,180	40.9%
	Administration	1,414,420	651,790	46.1%
	Health and Safety	6,000	4,886	81.4%
		412,846	140,472	34.0%
<u>Planning and Development</u>	Planning	92,290	25,260	27.4%
	Economic Development	3,500	407	11.6%
		95,790	25,667	26.8%
<u>Building</u>	Building	0	8,362	
<u>Protection Services</u>	Fire	964,769	416,163	43.1%
	Police and Parking	1,482,693	737,546	49.7%
	PSB	25,435	14,547	57.2%
	GRCA	159,668	53,834	33.7%
	Emergency Management	4,000	0	0.0%
	Animal Control	3,000	408	13.6%
	Municipal Animal Services	54,844	28,114	51.3%
	By - Law Enforcement	48,385	16,496	34.1%
		2,742,794	1,267,110	46.2%
<u>Transportation Services</u>	Roads	3,309,126	1,119,145	33.8%
<u>Environmental Services</u>	Water	(0)	(143,600)	0.0%
<u>Recreation and Cultural Services</u>	Parks & Recreation	867,942	432,527	49.8%
	Library	286,232	152,706	53.4%
		1,154,175	585,233	50.7%
<u>Community Grants and Other Committees</u>		44,800	34,479	77.0%
	Total Levy Requirement	7,759,531	3,172,107	40.9%