



**TOWNSHIP OF HAMILTON  
2017 BUDGET vs YTD  
As of March 31, 2018**

		2017 Budget	2017 Actuals	% of budget utilized at end of Q1
<b>General Government</b>	General Government, PIL and Other Revenues	(831,354)	(15,931)	1.92%
	PIL and Other Revenues	(260,000)	(53,699)	20.65%
	Council	132,843	26,736	20.13%
	Administration	1,364,780	329,469	24.14%
		406,268	286,576	70.54%
<b>Planning and Development</b>	Planning	97,913	12,547	12.81%
	Economic Development	3,500	0	0.00%
		101,413	12,547	12.37%
<b>Building</b>	Building	(0)	52	
<b>Protection Services</b>	Fire	920,261	208,681	22.68%
	Police	1,471,967	370,056	25.14%
	PSB	24,921	4,063	16.30%
	GRCA	150,795	7,000	4.64%
	Emergency Management	4,000	1,044	26.11%
	Parking	7,140	(212)	-2.97%
	Animal Control	(440)	(2,863)	651.25%
	Shelter	56,100	0	0.00%
	By - Law Enforcement	15,645	2,443	15.62%
		2,650,389	590,212	22.27%
<b>Transportation Services</b>	Roads	3,294,257	887,373	26.94%
<b>Environmental Services</b>	Water	0	28,440	100.00%
<b>Recreation and Cultural Services</b>	Parks & Recreation	846,032	267,734	31.65%
	Library	280,244	74,856	26.71%
		1,126,276	342,590	30.42%
<b>Other</b>	Health and Safety	6,000	325	
	Community Services Grant	17,000	11,000	
	Heritage Committee	6,500	5,800	
	Accessibility	9,000	0	
	Physician Recruitment	9,800	9,800	
		48,300	26,925	55.74%
	<b>Total Levy Requirement</b>	<b>7,626,903</b>	<b>2,146,223</b>	<b>28.14%</b>