



TOWNSHIP OF HAMILTON 2018 BUDGET VS YTD Operating as of March 31, 2018

		2018 Budget	Actuals as of March 31, 2018	% of budget used in Q1
<u>General Government</u>				
	General Government Revenues	(812,445)	(213,331)	26.3%
	PIL and Other Revenues	(330,000)	(53,702)	16.3%
	Council	134,871	25,502	18.9%
	Administration	1,414,420	293,386	20.7%
	Health and Safety	6,000	304	5.1%
		412,846	52,159	12.6%
<u>Planning and Development</u>				
	Planning	92,290	6,499	7.0%
	Economic Development	3,500	0	0.0%
		95,790	6,499	6.8%
<u>Building</u>				
	Building	0	639	
<u>Protection Services</u>				
	Fire	964,769	190,015	19.7%
	Police and Parking	1,482,693	365,033	24.6%
	PSB	25,435	5,589	22.0%
	GRCA	159,668	53,834	33.7%
	Emergency Management	4,000	0	0.0%
	Animal Control	3,000	310	10.3%
	Municipal Animal Services	54,844	14,059	25.6%
	By - Law Enforcement	48,385	6,323	13.1%
		2,742,794	635,163	23.2%
<u>Transportation Services</u>				
	Roads	3,309,126	702,952	21.2%
<u>Environmental Services</u>				
	Water	(0)	11,810	0.0%
<u>Recreation and Cultural Services</u>				
	Parks & Recreation	867,942	194,365	22.4%
	Library	286,232	76,353	26.7%
		1,154,175	270,718	23.5%
<u>Community Grants and Other Committees</u>				
		44,800	19,617	43.8%
Total Levy Requirement		7,759,531	1,687,107	21.7%

Percentage of Budet Used

