

Area Rating Special Capital Re-Investment Fund
2016 to 2018 Discretionary Spending for Wards 1 to 8
As of December 31, 2018

Ward 1 Discretionary Spending		2016			
Description	Funding	Expenses	Not yet spent	YE Balance	
\$100K Discretionary	100,000.00				
Civic Plan - Participatory Budget Coordinator (reflects 2 PB cycles)		83,578.68			
Mail Services - Participatory Budget Community Notification		1,195.68			
Printing Charges Feb - Participatory Budget Printed Materials		277.98			
Printing Charges May - Participatory Budget Printed Materials		27.12			
Freight/Courier - Participatory Budget Community Notification Ward 1		2,027.32			
Participatory Budget Advertising Charges		328.67			
Strathcona Community Council Movie Night - Projector and License		655.50			
Printing and Mail Services - Participatory Budget Community Notification		3,736.48			
Rental Fee - Participatory Budget Community Event		12.48			
Hamilton Food Share - Contribution to new Truck		2,000.00			
Stationary - Participatory Budget Printed Materials		5,048.38			
Ward 1 Postcards - Participatory Budget Community Notification		854.69			
Participatory Budget Open House		192.84			
\$100K totals	100,000.00	99,935.82			64.18
Ward 1 Discretionary Spending		2017			
Description	Funding	Expenses	Not yet spent	YE Balance	
\$100K Discretionary	100,000.00				
Civic Plan - Participatory Budget Coordinator		51,537.56	5,361.86		
Production Strathcona Community Council Events		434.40			
Corporate Contract C12-06-16 Printing and Production		4,952.86			
Ward 1 Road Work			30,000.00		
\$100K totals	100,000.00	56,924.82	35,361.86		7,713.32
Ward 1 Discretionary Spending		2018			
Description	Funding	Expenses	Not yet spent	YE Balance	
\$100K Discretionary	100,000.00				
Bus Shelters			50,000.00		
\$100K totals	100,000.00		50,000.00		50,000.00

Ward 2 Discretionary Spending	2016			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Comunita Racalmutese Maria SS Del Monte		6,500.00		
Hamilton - Building Materials Try Hamilton Event		500.00		
Staffing Support - Participatory Budgeting		5,604.35		
Civic Plan- Durand Neighbourhood Character Project		11,257.22		
Social Navigator Program Case Coordinator Funding		4,323.65		
Social Planning-Animator		25,000.00		
Hamilton Food Share - Contribution to new Truck		2,000.00		
140 King William - Sale of Easement to Horizon		3,500.00		
Hamilton Capital Costs- King William - Pop Up Hamilton		6,212.20		
Civic Plan - Durand Neighbourhood Character Project		5,628.61		
Social Navigator Urban Renewal		3,603.03		
Planting Costs City Housing		1,500.00		
Wind Break Panels -Skating Rink		11,058.30		
Arkledun Ave - Lateral Line Sewer Replacement		7,326.73		
Antonic Bench - Commemorative Program		1,500.00		
City Housing- Tenant Engagement			1,200.00	
\$100K totals	100,000.00	95,514.09	1,200.00	3,285.91

Ward 2 Discretionary Spending	2017			
Description	Funding	Expenses	Committed	YE Balance
\$100K Discretionary	100,000.00			
Bill Simone Hall Plaque		598.09		
CityHousing Units (GIC Report 15-023)		20,000.00		
Festival Support - Racalmutese Maria SS Del Monte		6,500.00		
Civic Plan Durand Neighbourhood Project		5,628.61		
Raised Garden Beds - Wesley Urban Ministries		681.39		
Sod Replacement -192 & 194 Grant		1,373.76		
21 Concrete Planters - Alley off Walnut St North of King		14,678.91		
Stinson Community Garden		1,121.54		
Ravenscliffe Sewer/Man hole		7,666.36		
Aberdeen Bump out		3,007.10		
King William Pop-up Park-Plants		3,785.96		
Sobi Bike			30,000.00	
\$100K totals	100,000.00	65,041.72	30,000.00	4,958.28

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Description	Funding	Expenses	Committed	YE Balance
\$100K Discretionary	100,000.00			
Sobi Bike Lanes			10,000.00	
Participatory Budgeting- Plan Local		45,023.79	4,976.21	
Snail Mural		1,310.16		
34 James St. Planters		5,000.00		
Plan Local- Printing Services		550.20		
\$100K totals	100,000.00	51,884.15	14,976.21	33,139.64

Ward 3 Discretionary Spending	2016			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Woodland Park		25,000.00		
Basketball Nets		3,118.95		
Melrose Speed Humps			10,000.00	
4 Parks Speed Humps			20,000.00	
Gage Park Mural		9,791.17		
Fencing - Powell Park		1,678.03		
30 Sanford-Surveillance			28,920.00	
\$100K totals	100,000.00	39,588.15	58,920.00	1,491.85

Ward 3 Discretionary Spending	2017			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Ward 3 Speed Humps			75,000.00	
Gage Park Washroom		1,430.75		
\$100K totals	100,000.00	1,430.75	75,000.00	23,569.25

Ward 3 Discretionary Spending	2018			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
City Housing- First Place/30 Sanford		50,000.00		
30 Sanford Computer Lab			5,000.00	
\$100K totals	100,000.00	50,000.00	5,000.00	45,000.00

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Ward 4 Discretionary Spending	2016			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Kenilworth Ave Mural		5,294.00		
Lawn Signs for Ottawa St Canada Day		116.00		
Ottawa St Wreaths		2,544.00		
Kenilworth Wreaths		7,030.36		
Parkdale Tennis Court		80,848.48		
City Motor Hotel Legal Fees		4,167.16		
\$100K totals	100,000.00	100,000.00		-

Ward 4 Discretionary Spending	2017			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Parkdale School-Hydration Station		3,000.00		
Depave Paradise		5,000.00		
Queen Mary Greening Project		5,000.00		
St. John School Greening Project		5,000.00		
St. Eugene School Greening Project		5,000.00		
Hillcrest School Greening Project		5,000.00		
School- Greening Project Viscount		5,000.00		
Montgomery Greening Project		5,000.00		
Cunningham-Greening Project Ballard		5,000.00		
Greening Project		5,000.00		
Fairfield Park		29,544.86	1,667.50	
Huxley Speed Humps			15,000.00	
Capital Infrastructure Newsletter		4,500.18		
\$100K totals	100,000.00	82,045.04	16,667.50	1,287.46

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Ward 4 Discretionary Spending	2018			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Cunningham Park Gazebo		18,001.38	6,998.62	
Montgomery Park			30,000.00	
Tree Planting		400.00		
Temporary Speed Humps -Talbot/Walmer		5,737.45	24,262.55	
Depave Paradise		2,000.00		
Kenilworth Wreaths			5,000.00	
Nativity Gardens			5,000.00	
\$100K totals	100,000.00	26,138.83	71,261.17	2,600.00

Ward 5 Discretionary Spending	2016			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Riverdale East Park - Table and Chairs		12,141.85		
Riverdale Community Planning Team		402.67		
Riverdale Salad Bowl Community Garden		1,781.98		
Glen Castle		23,242.66		
Sam Manson Fence		4,131.46		
Install Fence on Glenashton Dr.		10,481.30		
10 St. Andrews Surveillance		18,933.56		
City Housing Maintenance -Queenston Baseboard/Flooring		1,930.94		
EchoHouse Garage Door Replacement		2,395.44		
Sam Manson Sign		1,602.72		
Replacement Screens		2,421.89		
Escarpment Cleanup		19,566.45		
\$100K totals	100,000.00	99,032.92		967.08

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Ward 5 Discretionary Spending	2017			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
City Housing Vacant Unit (GIC 15-023)		31,100.00		
Sam Manson Interpretive Panel		1,000.00		
Traffic Custom Sign		3,496.28		
2 Floral Tree		10,867.82		
Rosedale School-Playground Equipment		16,085.01		
Riverdale Community Gardens- Lawn Mower		277.80		
Rosedale Fence		8,411.50		
Rosedale Electrical		7,343.02		
Nashville Circle – Speed Bumps		10,153.89		
Davis Creek Neighbourhood Associations Signs		552.01		
100 Greenhill Concrete		302.23		
Greenhill Park Pathway		10,176.02		
\$100K totals	100,000.00	99,765.58		234.42

Ward 5 Discretionary Spending	2018			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
City Housing Vacant Unit (GIC 15-023)		5,000.00		
Scotia Avenue Speed Hump			15,000.00	
Rolled Curb-81 National Drive			3,000.00	
Flag Pole		2,054.54		
Sign		148.19		
Weed Trimmer		286.57		
Traffic Sign		3,294.68		
Rosedale Diamond		18,657.96		
\$100K totals	100,000.00	29,441.94	18,000.00	52,558.06

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Ward 6 Discretionary Spending	2016			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Peace Memorial Park Bench		800.00		
Hamilton Food Share - Contribution to New Truck		2,000.00		
Peace Memorial Park Plaques		9,215.00		
Capital Mailout - Mountain Brow Blvd Infrastructure		6,613.60		
CityHousing Hamilton - Vacant Unit Renovations for 30 Locheed Dr. and 1081 Rymal Rd E		20,000.00		
Macassa Lodge - Victory Gardens Irrigation System		4,579.21		
Lisgar Park Bocce Ball Fence		2,673.24		
Graffiti Pilot Project Cameras - Fay and Lisgar Park		3,534.13		
Fennell- Upper Sherman, Upper Gage-Concession 5 Flower Median		19,039.33		
Huntington Park- External Security Cameras		3,864.85		
Mountable Curbs 2019			27,000.00	
\$100K totals	100,000.00	72,319.36	27,000.00	680.64

Ward 6 Discretionary Spending	2017			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
LRT Poll		1,350.80		
Albion Falls Waterfall Fencing		76,320.15		
Capital Mailout - Ward 6 Infrastructure Newsletter		3,384.76		
Resurfacing Huntington Park Tennis Courts		15,264.03		
Mountable Curbs			3,000.00	
\$100K totals	100,000.00	96,319.74	3,000.00	680.26

Ward 6 Discretionary Spending	2018			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
1600 Rymal Rd. E- Pritchard Rd Southside- Sidewalk Creation for Accessibility		54,293.04		
Mountable Curbs 2018			45,000.00	
\$100K Totals	100,000.00	54,293.04	45,000.00	706.96

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Ward 7 Discretionary Spending	2016			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Bocce Ball Court Heaters		549.35		
Benches		5,393.29		
Triestle Bocce Club		3,765.13		
Power Pedestal- Sam Lawrence Park		30,468.74	3,086.64	
1337 Upper Sherman Reconstruction		231.30		
Upper Wellington Planter Removal and Park Bench		519.14		
Bocce Ball Chairs		1,000.00		
Concession St. Arms for Banners		822.64		
Triestle Bocce Club-Rolling Doors		9,099.89		
Sackville Flooring		9,106.52		
Sackville Stage		30,657.30		
\$100K totals	100,000.00	91,613.30	3,086.64	5,300.06

Ward 7 Discretionary Spending	2017			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Concession Lanterns		36,099.43		
395 Mohawk Intercom		7,156.17		
\$100K totals	100,000.00	43,255.60		56,744.40

Ward 7 Discretionary Spending	2018			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Bruce Park		8,191.49	17,708.04	
Mohawk Visitation Parking		49,822.00		
Spruce Plywood		1,187.70		
\$100K totals	100,000.00	59,201.19	17,708.04	23,090.77

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Ward 8 Discretionary Spending	2016			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Virtual Town Hall Budget Meeting		3,602.13		
LRT Consulting Fees		6,974.97		
Sponsorship- Westmount Secondary		350.00		
Contingency Broadcast		204.45		
Buchanan Park Splash Pad Grand Opening Expenses		11,933.33		
Fence Repair-474 Scenic Drive		5,895.58		
Hamilton Food Share - Truck		2,000.00		
Re-construction Mountable Curbs		50,880.10		
Traffic Signs- Recovery		76.78		
Asphalt Pathway Mountain Brow			15,000.00	
Russ Jackson Field Sign Dedication			2,500.00	
\$100K totals	100,000.00	81,917.34	17,500.00	582.66

Ward 8 Discretionary Spending	2017			
Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Team Hamilton Huskies Major PeeWee AAA 81		10,000.00		
St. Scout Sponsorship		5,000.00		
Captain Cornelius Path		50,000.00		
Meeting Chairs		915.33		
Virtual Town Hall Budget Meeting		3,052.81		
Davey Tree		1,119.36		
Pathway Lighting		5,908.50		
Memorial Plaque		117.02		
Memorial Benches		3,212.51	1,555.00	
Catch Basin for Drainage to Storm Sewer			10,000.00	
Asphalt Pathway Mountain Brow			5,700.00	
Public Works Damage Upper Horning		833.46		
\$100K totals	100,000.00	80,158.99	17,255.00	2,586.01

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Description	Funding	Expenses	Not yet spent	YE Balance
\$100K Discretionary	100,000.00			
Captain Cornelius Park		50,000.00		
Chedoke Outdoor Classroom			50,000.00	
\$100K Totals	100,000.00	50,000.00	50,000.00	-