

CITY OF HAMILTON CAPITAL PROJECTS' BUDGET APPROPRIATION SCHEDULE FOR THE PERIOD COVERING JANUARY 1, 2019 THROUGH JUNE 30, 2019						
Appropriated From	Description	Appropriated To	Description	Amount(\$)	Council Approval/ Comments	Description
PLANNING AND ECONOMIC DEVELOPMENT						
<u>Culture Programs</u>						
7101057100	Point of Sale Systems-Museums	7201659600	Heritage Inventory &Priorities	63,300.00	N/A- Within Limits	APPR 19-17
7201541505	Whitehern -Wallpaper & Plaster	7201658602	Dundurn Stoplight Installation	800.00	N/A- Within Limits	APPR 19-23
7201658601	Dundurn Small Room Restoration	7201841805	Dundurn Small Dining Room	53,400.00	N/A- Within Limits	APPR 19-95
7201658602	Dundurn Stoplight Installation	7201541505	Whitehern -Wallpaper & Plaster	800.00	N/A- Within Limits	APPR 19-20
7201658602	Dundurn Stoplight Installation	7201541505	Whitehern -Wallpaper & Plaster	800.00	N/A- Within Limits	APPR 19-23
7201658602	Dundurn Stoplight Installation	7201741800	Ancaster Town Hall Reno-Can150	9,491.42	N/A- Within Limits	APPR 19-24
7201658602	Dundurn Stoplight Installation	7201741702	Dundurn Coach Roof-Can 150	280.00	N/A- Within Limits	APPR 19-94
7201658604	Griffin House Expansion-Canada 150	7201758704	Griffin House Cond Remediation	17,800.00	N/A- Within Limits	APPR 19-19
7201758706	2017 Whitehern Hall Conservation	7201841807	2018 Whitehern Hall Conservation	66,950.00	N/A- Within Limits	APPR 19-01
				213,621.42		
<u>Urban Renewal</u>						
7201858801	Hamilton Music Strategy	7201558701	Music & Film Office	850.00	N/A- Within Limits	APPR 19-18
8201703706	Annual Com Downtowns & BIA	7201555502	Strategic Priorities	85,000.00	N/A- Within Limits	APPR 19-103
				85,850.00		
<u>Planning Division</u>						
8120955900	Community Planning Studies	8121955900	Community Energy Plan-CEP	36,800.00	N/A- Within Limits	APPR 19-85
8121255620	Part IV Designate of Property	8121955900	Community Energy Plan-CEP	22,200.00	N/A- Within Limits	APPR 19-77
8121655602	DC Study and Grids Update	8121955900	Community Energy Plan-CEP	13,860.00	N/A- Within Limits	APPR 19-86
8121655602	DC Study and Grids Update	8121955900	Community Energy Plan-CEP	18,140.00	N/A- Within Limits	APPR 19-86
8141055100	Nodes & Corridors Plans	8121955900	Community Energy Plan-CEP	68,000.00	N/A- Within Limits	APPR 19-88
8141555600	Hamilton Growth Management Rev	8121955900	Community Energy Plan-CEP	21,000.00	N/A- Within Limits	APPR 19-87
				180,000.00		
Planning and Economic Development (17)				479,471.42		

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HEALTHY & SAFE COMMUNITIES						
<u>Lodge Programs</u>						
6301251201	WL-Nurse Call & Wall Protect	6301751700	Bldg. Auto Sys Wentworth	92,000.00	N/A- Within Limits	APPR 19-102
Health & Safe Communities (1)				92,000.00		
PUBLIC WORKS TAX FUNDED						
<u>Roads</u>						
4030957950	ROW AM Bus Optimize (RAMBO)	4031655522	SoTI - Asset Management	60,000.00	N/A- Within Limits	APPR 19-64
4030957950	ROW AM Bus Optimize (RAMBO)	4031755522	SoTI - Asset Management	60,000.00	N/A- Within Limits	APPR 19-65
4031319101	Road Reconstruction 2013	4031560999	Closed Projects - Roads	60,000.00	N/A- Within Limits	APPR 19-26
4031319101	Road Reconstruction 2013	4060689025	Con Grow-Installation & Maintainence Plant Mat	80,400.00	N/A- Within Limits	APPR 19-63
4031511015	Annual Resurfacing 2015	4031919111	Brampton - Parkdale to Strath	60,000.00	N/A- Within Limits	APPR 19-06
4031511015	Annual Resurfacing 2015	4031860999	Closed Projects - Roads	60,000.00	N/A- Within Limits	APPR 19-25
4031519101	Road Reconstruction 2015	4031860999	Closed Projects - Roads	60,000.00	N/A- Within Limits	APPR 19-110
4031619101	Road Reconstruction 2016	4031560999	Closed Projects - Roads	50,000.00	N/A- Within Limits	APPR 19-108
4031619101	Road Reconstruction 2016	4031860999	Closed Projects - Roads	60,000.00	N/A- Within Limits	APPR 19-109
4031619101	Road Reconstruction 2016	4060689025	Con Grow-Installation & Maintainence Plant Mat	60,000.00	N/A- Within Limits	APPR 19-72
4031711015	Annual Resurfacing 2017	4031911020	Mountview NBHD (Southwest)	60,000.00	N/A- Within Limits	APPR 19-39
4031711016	Asset Preservation 2017	4031919111	Brampton - Parkdale to Strath	60,000.00	N/A- Within Limits	APPR 19-14
4031711016	Asset Preservation 2017	4031919117	Parkdale - Burlington to n end	873,000.00	PW19019	APPR 19-62
4031718219	Structural Investigation & Repairs	4031218228	Bridge 248-King St Wwo Head St	38,000.00	N/A- Within Limits	APPR 19-28
4031811016	Asset Preservation 2018	4031911020	Mountview NBHD (Southwest)	52,000.00	N/A- Within Limits	APPR 19-41
4031811802	NBHD RD Priorities W2	4031611602	CP Minor Maintenance Ward 2	245,000.00	N/A- Within Limits	APPR 19-79

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<u>Roads Continued</u>						
4031811805	NBHD RD Priorities W5	4031611605	CP Minor Maintenance Ward 5	137,000.00	N/A- Within Limits	APPR 19-80
4031811806	NBHD RD Priorities W6	4031611606	CP Minor Maintenance Ward 6	230,000.00	N/A- Within Limits	APPR 19-60
4031811808	NBHD RD Priorities W5	4031611608	CP Minor Maintenance Ward 8	297,000.00	PW 18-006 Item 9.1	APPR 19-81
4031811811	NBHD RD Priorities W11	4031611611	CP Minor Maintenance Ward 11	225,000.00	PW 6/30/2019 Motion 9.2A	APPR 19-83
4031811812	NBHD RD Priorities W12	4031611612	CP Minor Maintenance Ward 12	401,000.00	PW 4/30/2019 Motion 9.3	APPR 19-84
4031811814	NBHD RD Priorities W14	4031611614	CP Minor Maintenance Ward 14	81,000.00	N/A- Within Limits	Correct APPR 19-61
				3,309,400.00		
<u>Recreation</u>						
7101858802	Maplewood Park Washroom Repair	7101654700	Pinky Lewis Expansion Project	99,000.00	N/A- Within Limits	APPR 19-08
<u>Operations and Maintenance</u>						
4031641762	Facility Yard Maintenance 2016	4031841762	Facility Yard Maintenance 2018	43,000.00	N/A- Within Limits	APPR 19-68
4031651410	Roads Small Equip Purchase	4031651410	Roads Small Equip Purchase	56,000.00	N/A- Within Limits	APPR 19-67
4031741762	Facility Yard Maintenance 2017	4031841762	Facility Yard Maintenance 2018	48,000.00	N/A- Within Limits	APPR 19-69
4041511351	Roads - Alleyway Rehab	4041811351	Roads - Alleyway Rehab	39,000.00	N/A- Within Limits	APPR 19-115
				186,000.00		
<u>Facilities Operation</u>						
3541641532	Facility Capital Maintenance	3541441401	POA Administration Offices	50,000.00	N/A- Within Limits	APPR 19-100
3541657001	Archibus-Facility Maintenance	3541441401	POA Administration Offices	50,000.00	N/A- Within Limits	APPR 19-98
3541941648	Parking Lot Rehabilitation	3541441401	POA Administration Offices	50,000.00	N/A- Within Limits	APPR 19-99
				150,000.00		

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<u>Transportation Program</u>						
4031655940	2016 Trans Tomorrow Survey	4031755940	2017 Trans Tomorrow Survey	165,740.00	N/A- Within Limits	APPR 19-66
4031755820	TDM & Smart Commute	4041503519	Bike Racks-Parking	63,500.00	N/A- Within Limits	APPR 19-04
				229,240.00		
<u>Open Space and Development</u>						
4400756103	Heritage Green Sports Park	4401556503	Heritage Green Sports Park Ph II	10,600.00	N/A- Within Limits	APPR 19-36
4400856600	Olmstead Natural Area	4401556510	Dundas Valley HS Soccer	11,400.00	N/A- Within Limits	APPR 19-37
4401056521	Trillium Seabreeze Park	4401456009	Mount Hope Park Redevelopment	60,000.00	N/A- Within Limits	APPR 19-107
4401256126	Shaver Neighbourhood Park Dev	4401756612	Up Country Estates Proposed Park DB	113,000.00	N/A- Within Limits	APPR 19-03
4401256613	Ancaster Community Centre Ball Diamond	4401556510	Dundas Valley HS Soccer	20,000.00	N/A- Within Limits	APPR 19-116
4401556504	Trails Master Plan Update	4241809102	Victoria Park Com Gardens	10,000.00	N/A- Within Limits	APPR 19-101
4401856601	Legislated Monitoring	4401656601	Bobolink Replacement Habitat	2,100.00	N/A- Within Limits	APPR 19-38
4401955600	Parks Testing and Reporting	4401456009	Mount Hope Park Redevelopment	30,000.00	N/A- Within Limits	APPR 19-106
				257,100.00		
<u>Parks Operations</u>						
4401611601	Cemetery Roads Rehab Program	4401911601	Cemetery Roads Rehab Program	12,900.00	N/A- Within Limits	APPR 19-47
4401711601	Cemetery Roads Rehab Program	4401911601	Cemetery Roads Rehab Program	15,000.00	N/A- Within Limits	APPR 19-46
4401749510	Spraypad Infrastructure Rehab	4401952600	Playground Lifecycle Replace	60,000.00	N/A- Within Limits	APPR 19-97
4401749607	Outdoor Ice Rink Program	4401952600	Playground Lifecycle Replace	27,400.00	N/A- Within Limits	APPR 19-96
4401752600	Playground Lifecycle Replace	4401952600	Playground Lifecycle Replace	96,400.00	N/A- Within Limits	APPR 19-48
4401849510	Spraypad Infrastructure Rehab	4401949510	Spraypad Infrastructure Rehab	40,000.00	N/A- Within Limits	APPR 19-45
4401852600	Playground Lifecycle Replacement	4401952600	Playground Lifecycle Replace	53,800.00	N/A- Within Limits	APPR 19-44
				305,500.00		

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<u>Traffic Program</u>						
4031855622	Active Transport Benchmarking	4031955622	Active Transport Benchmarking	18,000.00	N/A- Within Limits	APPR 19-71
4661620525	IPS - Intersection Ped Signal	4031810012	Railway Road Crossing Rehab	23,700.00	N/A- Within Limits	APPR 19-50
4661620525	IPS - Intersection Ped Signal	4661820531	APS - Accessible Ped Signals	60,000.00	N/A- Within Limits	APPR 19-51
4661720531	APS - Accessible Ped Signals	4661820531	APS - Accessible Ped Signals	50,000.00	N/A- Within Limits	APPR 19-02
				151,700.00		
<u>Waterfront Program</u>						
4411506107	Pier5-7 Marina Shoreline Rehab	4411606104	Pier 7 Commercial Village	45,100.00	N/A- Within Limits	APPR 19-34
4411506107	Pier5-7 Marina Shoreline Rehab	4411606102	Pier 5-7 Boardwalk	19,300.00	N/A- Within Limits	APPR 19-35
4411506107	Pier5-7 Marina Shoreline Rehab	4411606103	Pier 6 Artisan Village	21,900.00	N/A- Within Limits	APPR 19-40
				86,300.00		
<u>Parking Operations</u>						
4901445100	Parking Lots - Service Repairs	4501957900	Handheld Ticketing Device	145,000.00	N/A- Within Limits	APPR 19-91
4901457100	Monetary Penalty - New Process	4501957900	Handheld Ticketing Device	95,000.00	N/A- Within Limits	APPR 19-27
4901551100	Communications & Security System	4501957900	Handheld Ticketing Device	4,700.00	N/A- Within Limits	APPR 19-73
				244,700.00		
<u>Fleet Division</u>						
4941551100	Fleet-Vehicle & Equipment Replacement	4941951100	2019 Central Fleet Replacement	4,730.00	N/A- Within Limits	APPR 19-54
4941651001	Shop Equipment Replacement	4941951001	Shop Equipment Replacement	3,390.00	N/A- Within Limits	APPR 19-55
4941751001	Shop Equipment Replacement	4941951001	Shop Equipment Replacement	60,000.00	N/A- Within Limits	APPR 19-53
4941851001	Shop Equipment Replacement	4941951001	Shop Equipment Replacement	60,000.00	N/A- Within Limits	APPR 19-52
4941951004	Street Sweeper Purchase	4941851004	Street Sweeper Purchase	1,500.00	N/A- Within Limits	APPR 19-89
				129,620.00		

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<u>Waste Management</u>						
5121790200	Diversion Container Replcemnt	5121990200	Diversion Container Replacement	33,500.00	N/A- Within Limits	APPR 19-43
5121790700	Public Space & Event Containers	5121890700	Pub Space& Event Containers	61,000.00	N/A- Within Limits	APPR 19-49
5121792000	Closed Landfill Maintenance & Cap Imp	5121992000	Closed Landfill Maintenance & Cap Imp	49,700.00	N/A- Within Limits	APPR 19-42
				144,200.00		
Public Works Tax Funded (66)				5,292,760.00		
PUBLIC WORKS RATE FUNDED						
<u>Waterworks Regular Program</u>						
5141371301	Replace Program-Roads 2013	5141971310	Parkdale - Burlington	292,000.00	PW19019 2/22/19	APPR 19-70
5141555501	Ferguson PS-Scenic Rsv Inspect	5141960072	Annual Watermain Lining Program	60,000.00	N/A- Within Limits	APPR 19-11
5141655851	Water Efficiency Plan-Program	5141855851	Water Efficiency Plan-Program	20,000.00	N/A- Within Limits	APPR 19-21
5141671301	Replace Program - Roads 2016	5141970003	Brampton-Parkdale to Strathearne	40,000.00	N/A- Within Limits	APPR 19-09
5141671301	Replace Program - Roads 2016	5141971309	Locke - Herkimer to Main	50,000.00	N/A- Within Limits	APPR 19-11
5141755851	Water Efficiency Plan-Program	5141855851	Water Efficiency Plan-Program	51,000.00	N/A- Within Limits	APPR 19-22
5141763757	Bulk Water Fill Station Upgrade	5141757628	Mountain Feedermain	5,100.00	N/A- Within Limits	APPR 19-29
5141770000	Annual Co-Or Road Work 2017	5141971309	Locke - Herkimer to Main	60,000.00	N/A- Within Limits	APPR 19-12
5141770000	Annual Co-Or Road Work 2017	5141971303	Brampton-Parkdale to Strathearne	35,000.00	N/A- Within Limits	APPR 19-13
5141770000	Annual Co-Or Road Work 2017	5141970002	Baldwin & Court-West to Dundas	10,000.00	N/A- Within Limits	APPR 19-90
5141771740	Upper Sherman - Rymal to Stone	5141857628	Saltfleet Trunkmain Inspection	28,000.00	N/A- Within Limits	APPR 19-32
5141771740	Upper Sherman - Rymal to Stone	5141857627	Fennell Trunkmain Inspection	35,000.00	N/A- Within Limits	APPR 19-33
5141870000	Annual Co-Or Road Work 2018	5141971302	Baldwin & Court-West to Dundas	60,000.00	N/A- Within Limits	APPR 19-91
5141870000	Annual Co-Or Road Work 2018	5141971303	Brampton-Parkdale to Strathearne	35,000.00	N/A- Within Limits	APPR 19-92

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<i>Waterworks Regular Program Continued</i>						
5141871301	Replace Program - Roads 2018	5141971303	Brampton-Parkdale to Strathearne	60,000.00	N/A- Within Limits	APPR 19-10
5141971313	LRT Sherman-King to south end	5141971315	LRT Main-Delena to Normanhurst	40,000.00	N/A- Within Limits	APPR 19-75
5141971314	LRT Wentworth - Wilson to King	5141971315	LRT Main-Delena to Normanhurst	40,000.00	N/A- Within Limits	APPR 19-76
				921,100.00		
<i>Wastewater Regular Program</i>						
5161367360	Cormorant & Osprey (HC014)	5161267270	Ancaster WW Outstations	160,000.00	N/A- Within Limits	APPR 19-78
5161461422	Patrick - Walnut to west end	5161861825	Stipeley Neighbourhood (South)	1,900.00	N/A- Within Limits	APPR 19-30
5161560591	Barton Trunk-Strathearne-Weir	5161871842	Locke St Sewer Rehab	54,000.00	N/A- Within Limits	APPR 19-111
5161567565	HC005 - Inline Storage	5161871842	Locke St Sewer Rehab	60,000.00	N/A- Within Limits	APPR 19-112
5161860711	Annual Capital Water Consumption	5161949555	QA-QC Service Contract 2019	60,000.00	N/A- Within Limits	APPR 19-93
5161872840	Mohawk-Upper Ottawa to Upper Kenilworth	5161871842	Locke St Sewer Rehab	24,000.00	N/A- Within Limits	APPR 19-113
				359,900.00		
<i>Storm Sewers Regular Program</i>						
5181460422	SERG - Holbrook SW Improvement	5181617642	South St East Drainage Improve	2,200.00	N/A- Within Limits	APPR 19-31
5181560999	Closed Projects - Storm	5181672650	West Mountain Sewers - Juggernaut	60,000.00	N/A- Within Limits	APPR 19-104
5181560999	Closed Projects - Storm	5181860999	Closed Projects - Storm	60,000.00	N/A- Within Limits	APPR 19-105
5181674640	Battlefield Creek Remediation	5181817458	Catch Basin Replace & Rehab	15,000.00	N/A- Within Limits	APPR 19-56
5181674640	Battlefield Creek Remediation	5181672259	SERG - Gage Park Pond	45,000.00	N/A- Within Limits	APPR 19-57
5181674640	Battlefield Creek Remediation	5181674640	Battlefield Creek Remediation	114,000.00	N/A- Within Limits	APPR 19-58
5181674640	Battlefield Creek Remediation	5181872293	Bayside Av Storm Sewer Replace	42,000.00	N/A- Within Limits	APPR 19-59
				338,200.00		
Public Works Rate Funded (29)				1,619,200.00		
BUDGET APPROPRIATION (113)				7,483,431.42		