

CITY OF HAMILTON CAPITAL PROJECTS BUDGET APPROPRIATION SCHEDULE FOR THE PERIOD COVERING JULY 1, 2019 THROUGH SEPTEMBER 30, 2019						
Appropriated From	Description	Appropriated To	Description	Amount(\$)	Council Approval / Comments	LongDescr
CORPORATE SERVICES						
<u>Councillor Infrastructure Program</u>						
4241809403	A M Cunningham Playground	4661916102	Traffic Calming	23,300.00	N/A- Within Limits	APPR 19-141
Corporate Services (1)				23,300.00		
HEALTHY & SAFE COMMUNITIES						
<u>Lodges Program</u>						
6301251201	WL-Nurse Call & Wall Protect	6301751700	Building Auto Sys Wentworth	92,000.00	N/A- Within Limits	APPR 19-102
Healthy & Safe Communities (1)				92,000.00		
PLANNING AND ECONOMIC DEVELOPMENT						
<u>Culture Program</u>						
7201541506	Gage House Exterior	7201941903	Gage House Porch Ext Clad	74,300.00	N/A- Within Limits	APPR 19-140
7201658602	Dundurn Stoplight Installation	7101741702	Auchmar Garden Wall-Can 150	2,400.00	N/A- Within Limits	APPR 19-128
7201958904	Steam Museum Landscape	7201841802	Steam Museum Tech Keefer Steps	30,000.00	N/A- Within Limits	APPR 19-144
				106,700.00		
<u>Urban Renewal</u>						
8201703706	Annual Com Downtowns & BIA	7101958900	Mount Hope Gateway	182,000.00	N/A- Within Limits	APPR 19-145
Planning & Economic Development (4)				288,700.00		
PUBLIC WORKS TAX FUNDED						
<u>Roads</u>						
4030957950	ROW AM Bus Optimize (RAMBO)	4031860999	Closed Projects - Roads	60,000.00	N/A- Within Limits	APPR 19-127
4031418438	Bridge 397 - Glancaster Road	4031818444	Bridge 444 - Guyatt Rd	44,000.00	N/A- Within Limits	APPR 19-146
4031418438	Bridge 397 - Glancaster Road	4031818366	Bridge 366 - Mud St W	60,000.00	N/A- Within Limits	APPR 19-147
4031418438	Bridge 397 - Glancaster Road	4031818407	Bridge 407 - Queenston Rd	60,000.00	N/A- Within Limits	APPR 19-148
4031418438	Bridge 397 - Glancaster Road	4031818150	Bridge 150 - Tapleystown Rd	60,000.00	N/A- Within Limits	APPR 19-149
4031519101	Road Reconstruction 2015	4031860999	Closed Projects - Roads	60,000.00	N/A- Within Limits	APPR 19-110
4031611015	Annual Resurfacing 2016	4031518533	Hwy 8 Culvert (Dundas Hill)	15,000.00	N/A- Within Limits	APPR 19-118
4031611015	Annual Resurfacing 2016	4031611016	Asset Preservation 2016	99,000.00	N/A- Within Limits	APPR 19-121
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	4031611016	Asset Preservation 2016	79,000.00	N/A- Within Limits	APR 19-120
4031655643	Area Specific TM Plans	4031955944	EA-Hwy 56 - Rymal to Binbrook	57,000.00	N/A- Within Limits	APPR 19-143
4031755522	SoTI - Asset Management	4030957950	ROW AM Bus Optimize (RAMBO)	60,000.00	N/A- Within Limits	APPR 19-65
				764,000.00		
<u>Operations and Maintenance</u>						
4041951960	Road Operations Weigh Scales	4041941963	Brock & Rockton Yard Improve	60,000.00	N/A- Within Limits	APPR 19-133
4041951960	Road Operations Weigh Scales	4031941762	Facility Yard Maintenance 2019	40,000.00	N/A- Within Limits	APPR 19-134
				100,000.00		
<u>Facilities Operations</u>						
3541941532	Facility Capital Maintenance	7101754704	Huntington Park Rec Centre Reno	29,000.00	N/A- Within Limits	APPR 19-137
3541941532	Facility Capital Maintenance	7101641601	Ancaster Aquatic Centre Refurbishment	8,000.00	N/A- Within Limits	APPR 19-138
				37,000.00		

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<u>Traffic Program</u>						
4041416102	Annual Traffic Calm - Various	4031955622	Active Transport Benchmarking	20,000.00	N/A- Within Limits	APPR 19-130
4041511351	Roads - Alleyway Rehab	4041811351	Roads - Alleyway Rehab	39,000.00	N/A- Within Limits	APPR 19-115
				59,000.00		
<u>Open Space Development</u>						
4241809401	Crown Point East Parkette	4401756907	Century Street Park	20,000.00	N/A- Within Limits	APPR 19-150
4401056521	Trillium Seabreeze Park	4401456009	Mount Hope Park Redevelopment	60,000.00	N/A- Within Limits	APPR 19-107
4401056521	Trillium Seabreeze Park	4401856615	John St N Rebecca Master Plan	47,600.00	N/A- Within Limits	APPR 19-117
4401256201	Fairgrounds Community Park	4401456009	Mount Hope Park Redevelopment	140.00	N/A- Within Limits	APPR 18-150
4401256201	Fairgrounds Community Park	4401456009	Mount Hope Park Redevelopment	18,200.00	N/A- Within Limits	APPR 18-150
4401256520	Gage Park Redevelopment Walkway Light	4401756907	Century Street Park	15,000.00	N/A- Within Limits	APPR 19-151
4401256613	Ancaster Community Centre Ball Diamond	4401556510	Dundas Valley HS Soccer	20,000.00	N/A- Within Limits	APPR 19-116
4401556512	Glanbrook Hills Park	4401456009	Mount Hope Park Redevelopment	30,000.00	N/A- Within Limits	APPR 19-142
4401056002	The Gore Master Plan	4401356002	Beasley Park Rehabilitation	60,000.00	N/A- Within Limits	APPR 19-135
4401955600	Parks Testing and Reporting	4401456009	Mount Hope Park Redevelopment	30,000.00	N/A- Within Limits	APPR 19-106
				300,940.00		
<u>Recreation Facilities</u>						
7101554507	Chedoke Arena Roof	3541941412	Program - Roof Management	40,000.00	N/A- Within Limits	APPR 19-139
7101655501	Recreation Studies	7101654702	Facility Capital Maintenance	3,600.00	N/A- Within Limits	APPR 19-136
				43,600.00		
<u>Parks Operations</u>						
4401749107	Park Fencing Program	4241809304	Woodlands Park	1,800.00	N/A- Within Limits	APPR 19-123
4401749510	Spray pad Infrastructure Rehab	4401949510	Spray pad Infrastructure Rehab	56,300.00	N/A- Within Limits	APPR 19-124
4401952100	CSA Safety Material Replace	4241809602	Fay Park Redevelopment	1,100.00	N/A- Within Limits	APPR 19-122
				59,200.00		
<u>Forestry Program</u>						
4451751007	Rural Street & Park Tree Inventor	4451953444	Tree Planting Program	78,500.00	N/A- Within Limits	APPR 19-125
Public Works Tax Funded (35)				1,442,240.00		
PUBLIC WORKS RATE FUNDED						
<u>Waterworks Regular Program</u>						
5141455922	Water Loss Audit	5141960750	Unscheduled Valve-Hydrant Etc.	33,000.00	N/A- Within Limits	APPR 19-126
5141555501	Ferguson PS-Scenic Reservoir Inspect	5141960072	Annual Watermain Lining Program	60,000.00	N/A- Within Limits	APPR 19-114
5141569075	Environmental Lab Improvements	5141969075	Environmental Lab Improvements	20,000.00	N/A- Within Limits	APPR 19-129
5141662073	Annual Field Data Systems	5141962073	Annual Field Data Systems	40,000.00	N/A- Within Limits	APPR 19-132
				153,000.00		
<u>Wastewater Development Program</u>						
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
5161872840	Mohawk-Upper Ottawa to Upper Kenilworth	5161871842	Locke St Sewer Rehab	24,000.00	N/A- Within Limits	APPR 19-113
				138,000.00		

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<u>Storm Sewers Regular Program</u>						
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
5181572295	SERG - LEEDS Implementation	5181860999	Closed Projects - Storm	30,000.00	N/A- Within Limits	APPR 19-119
5181817549	Cross Rd Culvert Rehab-Repair	5181917549	Cross Rd Culvert Rehab-Repair	40,000.00	N/A- Within Limits	APPR 19-131
5181860722	Annual Municipal Drain Maintenance	5181460722	Annual Municipal Drain Maintenance	62,000.00	N/A- Within Limits	APPR 18-28
5181872293	Bayside Av Storm Sewer Replace	5181674640	Battlefield Creek Remediation	14,000.00	N/A- Within Limits	APPR 19-59
				266,000.00		
Public Works Rate Funded (13)				557,000.00		
BUDGET APPROPRIATION (54)				2,403,240.00		