

**CITY OF HAMILTON
CAPITAL PROJECTS' CLOSING SCHEDULE
AS OF DECEMBER 31, 2020**

**Appendix "B" to Report FCS20079(b)
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YEAR APPROVED	PROJECT ID	DESCRIPTION	APPROVED BUDGET (\$)	REVENUES (\$)	EXPENDITURES (\$)	PROJECT SURPLUS/ (DEFICIT) (\$)	% SPENT
			a	b	c	d = b - c	e=c/a
UNALLOCATED CAPITAL LEVY RESERVE							
2012	4031218225	Bridge 391 - Governor's Rd, 275m w/o Weir Rd	1,744,000.00	1,889,000.00	1,741,763.49	147,236.51	99.9%
2015	7101557502	CLASS Software Upgrades	260,380.00	260,384.42	260,442.36	(57.94)	100.0%
2016	3541641010	Facility Upgrades Libraries	241,295.52	242,070.81	241,598.01	472.80	100.1%
2016	3541641013	Firestations Facility Upgrade	349,121.00	349,128.06	351,015.06	(1,887.00)	100.5%
2016	3541641402	MTC - CNG Facility Upgrades	1,309,000.00	1,309,000.00	1,342,804.19	(33,804.19)	102.6%
2016	3541641412	Roof Management Program	818,117.23	818,117.23	817,226.21	891.02	99.9%
2016	4401656605	Upper Stoney Creek Splash Pad #2	836,510.00	836,500.00	812,770.44	23,729.56	97.2%
2017	2051759701	HR Self Service Enhancements	250,000.00	250,000.00	247,786.49	2,213.51	99.1%
2017	3541741412	Program - Roof Management	573,800.00	573,812.34	572,933.77	878.57	99.8%
2017	3541741604	Binbrook Town Hall Skylights	250,000.00	250,000.00	247,739.36	2,260.64	99.1%
2017	3541741605	HAMILTON Sign	0.00	300,000.00	295,300.69	4,699.31	0.0%
2017	7101754705	Turner Park Washroom	355,927.78	655,874.97	643,244.06	12,630.91	180.7%
2018	3541841010	Facility Upgrades Libraries	15,000.00	15,000.00	14,132.96	867.04	94.2%
2018	3541841013	Firestations Facility Upgrade	116,476.62	116,476.62	116,776.23	(299.61)	100.3%
2018	3541841412	Roof Management	654,000.00	654,000.00	653,408.37	591.63	99.9%
2018	4041811351	Roads - Alleyway Rehabilitation - 2018	19,000.00	19,000.00	9,602.26	9,397.74	50.5%
2018	7101841706	Program - Recreation Centre Retrofits	173,976.61	173,976.61	174,238.59	(261.98)	100.2%
2019	4031918433	Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	5,000.00	5,000.00	4,277.24	722.76	85.5%
2019	4031919118	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	1,147,000.00	1,096,726.49	1,096,358.99	367.50	95.6%
2019	4031955962	Road Network Pavement Inspection	307,000.00	307,000.00	306,698.28	301.72	99.9%
2019	4031980941	New Signal - Dundas @ Pamela	160,000.00	58,053.68	54,793.34	3,260.34	34.2%
2019	4031980942	New Signal - Dundas @ Mallard	175,000.00	69,982.22	66,297.07	3,685.15	37.9%
2019	4401956921	Johnon Tew Planting	9,581.57	9,581.57	9,150.97	430.60	95.5%
2020	5122094920	Env Services LegComplianceProg	185,000.00	185,000.00	141,889.38	43,110.62	76.7%
TOTAL FUNDS TO UNALLOCATED CAPITAL LEVY (24)			9,955,186.33	10,443,685.02	10,222,247.81	221,437.21	102.7%
OTHER PROGRAM SPECIFIC RESERVES							
2019	5141961341	Pineland-Teal-Community etc	20,000.00	20,000.00	22,255.07	(2,255.07)	111.3%
2019	5141971303	Brampton - Parkdale to Strathearne	928,000.00	928,000.00	928,426.03	(426.03)	100.0%
2020	5142060072	Structural WM Lining Program - 2020	5,505,000.00	5,505,000.00	5,527,160.68	(22,160.68)	100.4%
2020	5142061302	Barton Locke to Caroline	0.00	0.00	4,094.09	(4,094.09)	0.0%
2020	5142070018	Roxborough - Stratherne to Kenilworth - Road Restoration	700,000.00	700,000.00	768,128.30	(68,128.30)	109.7%
TOTAL FUNDS FROM PROGRAM SPECIFIC RESERVES (5)			7,153,000.00	7,153,000.00	7,250,064.17	(97,064.17)	101.4%
DELAYED/CANCELLED PROJECTS							
2013	4241309206	Jamesville Rec Space FS	30,000.00	0.00	0.00	0.00	0.0%
2015	4241509122	A/R - Speed Limit - Victoria Park (Ward 1)	20,000.00	0.00	0.00	0.00	0.0%
2016	4241609201	Elgin Alleyway Project	20,000.00	0.00	0.00	0.00	0.0%
2017	4031711777	Pavement Degradation Funds	0.00	0.00	0.00	0.00	0.0%
2017	4241709112	Dundurn Park Beautification	160,000.00	0.00	0.00	0.00	0.0%
2018	5161869075	Environmental Lab Improvements - 2018	0.00	0.00	0.00	0.00	0.0%
2018	5181860999	Closed Projects - Storm	0.00	0.00	0.00	0.00	0.0%
2018	6301851803	ML&WL - Circulation Pumps	0.00	0.00	0.00	0.00	0.0%
2019	3541951900	Generator Compliance Test & Upgrade	0.00	0.00	0.00	0.00	0.0%
2019	4031911029	LRT York - Caroline to Dundurn & Cannon - James to York	1,190,000.00	0.00	0.00	0.00	0.0%
2019	4241909226	A/R - Marion Trucker St Sign (Ward 2)	700.00	0.00	0.00	0.00	0.0%
2019	4241909229	A/R - Temp Cannon Lane Restriction	15,000.00	0.00	0.00	0.00	0.0%
2019	4241909304	Rosemount Ladder Crosswalk	1,500.00	0.00	0.00	0.00	0.0%
2019	4661920522	Traffic Engineering - Signal Design - 2019	0.00	0.00	0.00	0.00	0.0%
2019	4661920924	New Traffic Signal - Hughson at Hunter	0.00	0.00	0.00	0.00	0.0%

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			a	b	c	d = b - c	e=c/a
2019	5141969075	Environmental Lab Improvements - 2019	0.00	0.00	0.00	0.00	0.0%
2019	5161969075	Environmental Lab Improvements - 2019	0.00	0.00	0.00	0.00	0.0%
2019	5181974951	Shoreline Protection Program	0.00	0.00	0.00	0.00	0.0%
2020	3542051001	Mechanical Lifecycle Renewal	0.00	0.00	0.00	0.00	0.0%
2020	3722041805	HCC FOCH&FOC LifecycleRenewal	0.00	0.00	0.00	0.00	0.0%
2020	4032011013	LRT Sherman-King to south end	490,000.00	0.00	0.00	0.00	0.0%
2020	4032011014	LRT Wentworth - Wilson to King	120,000.00	0.00	0.00	0.00	0.0%
2020	4032011015	LRT Main-Delena to Normanhurst	850,000.00	0.00	0.00	0.00	0.0%
2020	4241609802	Asphalt & Culvert - Gourley Park	20,000.00	0.00	0.00	0.00	0.0%
2020	4412010555	2020 Chargebacks - W Harbour	0.00	0.00	0.00	0.00	0.0%
TOTAL DELAYED/CANCELLED PROJECTS (25)			2,917,200.00	0.00	0.00	0.00	0.0%
COMPLETED PROJECTS							
CORPORATE PROJECTS DEPARTMENT (Tax Budget)							
Councillor Infrastructure Program							
2016	4241609504	Buy 15m by 10m Street Stadia	30,000.00	28,164.24	28,164.24	0.00	93.9%
2016	4241609509	555 Queenston Floor	200,000.00	189,085.36	189,085.36	0.00	94.5%
2016	4241609808	Stonechurch Parking	45,500.00	7,284.37	7,284.37	0.00	16.0%
2017	4241709802	AR - San Francisco / San Pedro / Goulding (W8 A/R)	1,300,000.00	1,085,849.43	1,085,849.43	0.00	83.5%
2018	4241809214	Jone Street Bike Lane	60,000.00	54,603.80	54,603.80	0.00	91.0%
2018	4241809402	AR - Barnaby Corbett etc (W4 A/R)	860,000.00	723,430.48	723,430.48	0.00	84.1%
2019	4241909225	2 Bollards Main John	6,000.00	5,652.77	5,652.77	0.00	94.2%
2019	4241909302	Two School Flashing Lights	90,000.00	11,255.21	11,255.21	0.00	12.5%
2020	4242009202	A/R - Sidewalk repairs (Ward 2)	30,000.00	30,000.00	30,000.00	0.00	100.0%
2020	4242009204	Regional Indian Centre	35,000.00	34,903.75	34,903.75	0.00	99.7%
2020	4242009207	Retaining Wall - Patrick St	15,000.00	12,191.89	12,191.89	0.00	81.3%
2020	4242009501	A/R - Sidewalk & rolled curb (Ward 5)	40,000.00	40,000.00	40,000.00	0.00	100.0%
2020	4242009602	AR - Trenholme - Solomon (Ward 6)	1,440,000.00	804,973.09	804,973.09	0.00	55.9%
2020	4242009801	A/R - Sidewalk & rolled curb repair (Ward 8)	136,000.00	68,000.00	68,000.00	0.00	50.0%
2020	4242009803	A/R - Sidewalk & Minor Road Repair (Ward 8)	375,000.00	375,000.00	375,000.00	0.00	100.0%
2020	4242010555	2020 Chargebacks - Area Rating	0.00	572,693.88	572,693.88	0.00	0.0%
OUTSIDE BOARDS AND AGENCIES (Tax Budget)							
City Housing							
2014	6731441401	Parking Structure-30 Sanford S	1,142,000.00	1,142,000.00	1,142,000.00	0.00	100.0%
2019	4241909202	Vanier Tower Kitchen Project	150,000.00	149,967.85	149,967.85	0.00	100.0%
2019	4241909218	226 Rebecca Gazebo	5,450.00	4,909.92	4,909.92	0.00	90.1%
2019	4241909801	45 Montcalm Fencing	3,150.00	2,900.16	2,900.16	0.00	92.1%
Healthy & Safe Communities (Tax Budget)							
Lodges Program							
2018	6301851003	WL - Bed Replacement	135,137.40	260,143.80	260,143.80	0.00	192.5%
2019	6301951002	ML & WL Resident Care Equip	84,674.78	84,674.78	84,674.78	0.00	100.0%
2020	6302051002	ML & WL Resident Care Equip	58,569.26	58,569.26	58,569.26	0.00	100.0%

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Social Housing Program							
2015	6731541504	IAH Extension - Admin	1,522,875.00	1,522,875.00	1,522,875.00	0.00	100.0%
2016	6731641302	Social Housing Capital Repairs	1,523,079.02	1,523,079.02	1,523,079.02	0.00	100.0%
2016	6731641602	SIF-IAH Administration	752,610.00	752,610.00	752,610.00	0.00	100.0%
2016	6731641607	SIF-SHIP Administration	279,870.00	279,870.00	279,870.00	0.00	100.0%
Planning & Development (Tax Budget)							
Growth Management Division							
2019	3621904901	Airport Consultant Fees	407,171.03	407,171.03	407,171.03	0.00	100.0%
Parking Operations Division							
2016	4041655601	Everyone Rides Initiative Pilot Project	524,945.00	523,613.31	523,613.31	0.00	99.7%
Tourism, Cultural Services & Public Art Programs							
2017	7101741702	Auchmar Rehab Garden Wall-Can150	879,914.61	880,112.60	880,112.60	0.00	100.0%
2017	7201758705	Steam Museum Landscape	54,620.00	54,620.00	54,620.00	0.00	100.0%
Public Works (Tax Budget)							
Roads Division							
2014	4031420622	North End Traffic Mgmt Plan	1,230,724.74	1,230,724.74	1,230,724.74	0.00	100.0%
2017	4031717241	Fencing/Sound Barrier Rehab/Replace within Road Allowance - 2017	145,000.00	145,000.00	145,000.00	0.00	100.0%
2017	4031755522	State of the Infrastructure - Asset Management - 2017	225,000.00	225,000.00	225,000.00	0.00	100.0%
2018	4031817241	Fencing/Sound Barrier Rehab/Replace within Road Allowance - 2018	90,000.00	90,000.00	90,000.00	0.00	100.0%
2019	4031917241	Fencing/Sound Barrier Rehab/Replace within Road Allowance - 2019	55,000.00	55,000.00	55,000.00	0.00	100.0%
2019	4031941762	Yard Facility Maintenance & Improvement Program - 2019	150,000.00	150,000.00	150,000.00	0.00	100.0%
2019	4031955556	Mapping Update - 2019	2,000.00	2,000.00	2,000.00	0.00	100.0%
2019	4661915820	Traffic Counts Program - 2019	120,000.00	120,000.00	120,000.00	0.00	100.0%
2020	4032011030	Asset Preservation (Homeside)	1,230,000.00	1,129,523.18	1,129,523.18	0.00	91.8%
2020	4032019104	Hwy 8 - Woodley Recon	1,320,000.00	1,044,312.91	1,044,312.91	0.00	79.1%
Waste Management Division							
2017	5121795525	SWMMP - Planning & Approvals Program	120,000.00	99,071.27	99,071.27	0.00	82.6%
Fleet Division							
2017	4941751001	Shop Equipment Replacement	100,000.00	89,821.87	89,821.87	0.00	89.8%
2018	4941851001	Shop Equipment Replacement	102,000.00	74,720.99	74,720.99	0.00	73.3%
2019	4941951004	Street Sweeper Purchase	728,500.00	728,500.00	728,500.00	0.00	100.0%
Energy Initiatives Division							
2016	7901641604	Aquatic Centres Ext LED Light	106,000.00	96,655.14	96,655.14	0.00	91.2%
2019	7901941900	Traffic Operations Centre - LED lighting Upgrade	60,000.00	32,052.29	32,052.29	0.00	53.4%
2019	7901941901	Wentworth Ops Ctr-LED Upgrade	30,000.00	22,058.60	22,058.60	0.00	73.5%
2019	7901941902	Lister Blk-LED Lighting Upgrade	125,000.00	50,080.87	50,080.87	0.00	40.1%
2019	7901949000	Solar Wall-Pinky Lewis RecCtr	117,000.00	20,010.98	20,010.98	0.00	17.1%

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Forestry & Horticulture Division							
2016	4241909407	W4 Traffic Isld Beautification	55,650.00	26,406.47	26,406.47	0.00	47.5%
2017	4241609507	Tree Planting Ward 5	400,000.00	400,000.00	400,000.00	0.00	100.0%
2019	3301709200	Ward 2 Capital Reinvestment	100,000.00	65,041.72	65,041.72	0.00	65.0%
2019	4241909209	Beasley and Central Trees	75,000.00	37,500.00	37,500.00	0.00	50.0%
2019	4241909901	Valley Park Beautification	4,185.00	2,582.93	2,582.93	0.00	61.7%
Facilities Division							
2013	7101354105	Park & Fieldhouse Retrofits	992,835.00	1,212,248.93	1,212,248.93	0.00	122.1%
2016	3541641409	Code & Legislative Compliance	611,721.46	611,721.46	611,721.46	0.00	100.0%
2016	3541641601	Animal Control Facility Design	70,420.95	70,420.95	70,420.95	0.00	100.0%
2017	3721741805	HCC HP & FOC Lifecycle Renewal	802,799.20	802,799.20	802,799.20	0.00	100.0%
2017	7101754703	Senior Centre Retrofits	27,698.15	22,833.02	22,833.02	0.00	82.4%
2017	7101754709	Wolverton Parkland Imprv&Demo	160,000.00	107,334.91	107,334.91	0.00	67.1%
2018	3541841532	Facility Capital Maintenance	357,448.14	357,448.14	357,448.14	0.00	100.0%
2018	3541841801	Rymal Yard Building Repairs	300,000.00	308,421.20	308,421.20	0.00	102.8%
2018	3541841910	Stoney Creek City Hall -RCMP	316,001.06	316,001.06	316,001.06	0.00	100.0%
2018	3541855001	Yard Capital Renewal	110,481.02	110,481.02	110,481.02	0.00	100.0%
2018	3541855101	Recreation Facilities Audit Program	100,728.03	100,728.03	100,728.03	0.00	100.0%
2018	3721841805	HCC FOCH&FOC LifecycleRenewal	283,433.83	283,433.83	283,433.83	0.00	100.0%
2018	7101845801	Waterdown Mem Pk Parking Lot	680,000.00	704,666.20	704,666.20	0.00	103.6%
2018	7101854703	Senior Centre Retrofits	16,973.89	21,802.05	21,802.05	0.00	128.4%
2020	3542041009	Compliance Remediation	186,926.04	186,926.04	186,926.04	0.00	100.0%
2020	3542041013	Firestations Facility Upgrade	45,979.85	45,979.85	45,979.85	0.00	100.0%
2020	3542055100	Facilities Audit Program	47,101.51	47,101.51	47,101.51	0.00	100.0%
Parks Division							
2015	4401549002	Marina Pier & Dock Repair - Replc	252,100.00	244,852.57	244,852.57	0.00	97.1%
2018	4401849102	Waterfront (Bayfront) Trail	438,745.40	438,745.40	438,745.40	0.00	100.0%
2020	4242009403	Bartonville Cemetery Fencing	0.00	63,081.15	63,081.15	0.00	0.0%
Public Works (Rate Budget)							
Waterworks Regular Program							
2016	5141660999	Closed Projects - Water	76,000.00	76,000.00	76,000.00	0.00	100.0%
2016	5141670000	Coordinated Road and Subsurface Works - 2016	2,938,000.00	2,927,692.62	2,927,692.62	0.00	99.6%
2017	5141757626	Critical WM Inspection Program - 2017	330,000.00	196,913.92	196,913.92	0.00	59.7%
2018	5141811101	Road Restoration Program - 2018	3,100,000.00	3,100,000.00	3,100,000.00	0.00	100.0%
2018	5141855851	Water Efficiency Plan - 2018	161,000.00	186,623.53	186,623.53	0.00	115.9%
2018	5141857626	Critical WM Inspection Program - 2018	290,000.00	326,085.56	326,085.56	0.00	112.4%
2018	5141861300	Wm Replacement Program - 2018	182,000.00	178,407.46	178,407.46	0.00	98.0%
2018	5141869075	Environmental Lab Improvements - 2018	145,000.00	145,000.00	145,000.00	0.00	100.0%
2019	5141955556	Mapping Update - 2019	5,000.00	5,000.00	5,000.00	0.00	100.0%
2019	5141961502	Water Meter - Installation /Replace/Repair - General Mtnc - 2019	2,390,000.00	2,390,000.00	2,390,000.00	0.00	100.0%
2019	5141970008	Hewitson - Dupont to Barton	230,000.00	196,790.81	196,790.81	0.00	85.6%
2019	5141971074	Contingency for Unscheduled Works Program - 2019	237,139.78	237,139.78	237,139.78	0.00	100.0%
2019	5141971306	Ferguson -Simcoe to Burlington	440,000.00	435,850.60	435,850.60	0.00	99.1%

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2019	5141971308	Hewitson - Dupont to Barton	242,000.00	208,402.61	208,402.61	0.00	86.1%
2020	5142071318	Roxborough - Stratherne to Kenilworth - wm Replacement	770,000.00	656,957.79	656,957.79	0.00	85.3%
Wastewater Regular Program							
2013	5161395358	Binbrook (Hwy 56) Forcemain & Twinning - (WW-21)	27,190,000.00	21,831,513.54	21,831,513.54	0.00	80.3%
2015	5161555077	Zoom Camera Inspection - Data Component	760,000.00	715,029.01	715,029.01	0.00	94.1%
2015	5161560999	Closed Projects - WasteWater	29,000.00	20,091.70	20,091.70	0.00	69.3%
2016	5161669075	Environmental Lab Improvements - 2016	225,000.00	221,316.60	221,316.60	0.00	98.4%
2017	5161760302	Emergency Repairs - Cross Connections - 2017	560,000.00	560,000.00	560,000.00	0.00	100.0%
2017	5161768240	Western Interceptor Sewer CCTV and Sonar Inspection	2,060,000.00	976,340.85	976,340.85	0.00	47.4%
2017	5161769075	Environmental Lab Improvements - 2017	240,000.00	239,614.76	239,614.76	0.00	99.8%
2018	5161855878	Forcemain Condition Assessment Program - 2018	177,000.00	177,000.00	177,000.00	0.00	100.0%
2019	5161949555	QA-QC Service Contract 2019	220,000.00	220,000.00	220,000.00	0.00	100.0%
2019	5161955556	Mapping Update - 2019	24,000.00	24,000.00	24,000.00	0.00	100.0%
2019	5161955878	Forcemain Condition Assessment Program - 2019	51,000.00	51,000.00	51,000.00	0.00	100.0%
2019	5161960390	Wastewater System Lining Program - 2019	4,100,000.00	4,100,000.00	4,100,000.00	0.00	100.0%
2019	5161960575	Mainline Sewer Condition Assessment Program - 2019	790,000.00	790,000.00	790,000.00	0.00	100.0%
2019	5161961740	Unscheduled Manhole & Sewermain - 2019	290,000.00	290,000.00	290,000.00	0.00	100.0%
Storm Sewers Regular Program							
2014	5181460452	Shoreline Protection Program	286,836.02	286,836.02	286,836.02	0.00	100.0%
2015	5181560999	Closed Projects - Storm	48,000.00	47,591.73	47,591.73	0.00	99.1%
2018	5181872074	Contingency for Unscheduled Works Program - 2018	13,000.00	13,000.00	13,000.00	0.00	100.0%
2019	5181949555	QA-QC Service Contract 2019	84,000.00	84,000.00	84,000.00	0.00	100.0%
2019	5181955556	Mapping Update - 2019	23,000.00	23,000.00	23,000.00	0.00	100.0%
2019	5181960533	Trenchless Manhole Rehabilitation - 2019	10,000.00	9,066.58	9,066.58	0.00	90.7%
2020	5182070001	Hwy 8 - Woodley - Road Restoration	620,000.00	611,354.37	611,354.37	0.00	98.6%
2020	5182072092	Cedar Fern Braeheid	100,000.00	96,412.04	96,412.04	0.00	96.4%
TOTAL COMPLETED PROJECTS (112)			74,115,995.17	66,337,327.36	66,337,327.36	0.00	89.5%
GRAND TOTAL COMPLETED/CANCELLED PROJECTS (166)			94,141,381.50	83,934,012.38	83,809,639.34	124,373.04	89.0%