

CITY OF HAMILTON						
CAPITAL PROJECTS BUDGET APPROPRIATION SCHEDULE						
FOR THE PERIOD COVERING JANUARY 1, 2021 THROUGH JUNE 30, 2021						
Appropriated From	Description	Appropriated To	Description	Amount(\$)	Council Approval / Comments	LongDescr
CORPORATE SERVICES						
<u>Finance Program</u>						
3382055002	Provision for ICIP	4401956904	Andrew Warburton Memorial Park	960,000.00	FCS19080(a)	APPR 21-78
				960,000.00		
Corporate Services (1)				960,000.00		
PLANNING & DEVELOPMENT						
<u>Growth Management Division</u>						
8121555100	Review Site Alteration By-Law	3621904901	GM1901	371.03	N/A- Within Limits	APPR 21-15
5142080080	Dundas 575m to 210 wo Evans	5141680682	Dundas - Spring Crk to Skinner	410,000.00	FCS20079(b)	APPR 21-58
				410,371.03		
<u>Culture Program</u>						
7202041210	Gage House Window Restoration	7201941903	Gage House Porch Ext Clad	93,374.18	N/A- Within Limits	APPR 21-12
7202041203	Whitehern Masonry Repairs	7202141218	WhitehernExtShutterConservatn	5,871.82	N/A- Within Limits	APPR 21-13
7201758703	Gage House Upper Rooms	7201941903	Gage House Porch Ext Clad	37,670.00	N/A- Within Limits	APPR 21-14
7201641602	St Mark's Rehab-Canada 150	7201841803	St Marks Interior Restortion	107,649.44	N/A- Within Limits	APPR 21-28
7201555502	Strategic Priorities	7201858801	Hamilton Music Strategy	910.54	N/A- Within Limits	APPR 21-32
7201958904	Steam Museum Landscape	7202041202	HMST Keefer Steps Restoration	107,134.71	N/A- Within Limits	APPR 21-47
7201758704	Griffin House Cond Remediation	7202041201	Griffin House Stabilization	9,808.99	N/A- Within Limits	APPR 21-51
				352,610.69		
Planning & Development (9)				762,981.72		
PUBLIC WORKS - TAX FUNDED						
<u>Roads Division</u>						
4031955962	Rd Network Pavement Inspection	4032155102	Facilitation for MCEA PICs	50,000.00	N/A- Within Limits	APPR 21-11
4032019104	Hwy 8 - Woodley Recon	4032018248	Bridge 248 - King St W	60,000.00	N/A- Within Limits	APPR 21-17
4031955962	Rd Network Pavement Inspection	4032018248	Bridge 248 - King St W	51,000.00	N/A- Within Limits	APPR 21-18
4031910005	Annual Major Road Maintenance	4032117677	Preventative Maintenance 2021	60,000.00	N/A- Within Limits	APPR 21-21
4031955962	Rd Network Pavement Inspection	4031919119	Sheaffe (Central NHBD (North))	42,000.00	N/A- Within Limits	APPR 21-22
4031819101	Road Reconstruction 2018	4031919119	Sheaffe (Central NHBD (North))	26,000.00	N/A- Within Limits	APPR 21-23
4031611601	CP Minor Maintenance Ward 1	4032019106	Hillcrest - Chedoke Recon	30,838.67	N/A- Within Limits	APPR 21-25
4032019106	Hillcrest - Chedoke Recon	4031611601	CP Minor Maintenance Ward 1	30,838.67	N/A- Within Limits	APPR 21-26
4032011029	Central Neighbourhood	4031919119	Sheaffe (Central NHBD (North))	99,000.00	N/A- Within Limits	APPR 21-27
4031955556	Mapping Update	4032155556	Mapping Update	38,000.00	N/A- Within Limits	APPR 21-33
4031919118	Roxborough - Kenilw to Strath	4031919111	Brampton - Parkdale to Strath	23,000.00	N/A- Within Limits	APPR 21-43
4031919118	Roxborough - Kenilw to Strath	4031619104	Highway 8 - Hillcrest to Park	30,000.00	N/A- Within Limits	APPR 21-44
4031980941	New Signal - Dundas @ Pamela	4662020024	New Signal - Glanair	30,000.00	N/A- Within Limits	APPR 21-45
4031980942	New Signal - Dundas @ Mallard	4662020024	New Signal - Glanair	55,000.00	N/A- Within Limits	APPR 21-46
4032041762	Facility Yard Maintenance 2020	4041941963	Brock & Rockton Yard Improve	52,000.00	N/A- Within Limits	APPR 21-48
4032041042	District Wst-Dundas Changeroom	4041941963	Brock & Rockton Yard Improve	80,000.00	N/A- Within Limits	APPR 21-50
4031711015	Annual Resurfacing 2017	4031911028	Strachan - James to east end	60,000.00	N/A- Within Limits	APPR 21-52
4031611601	CP Minor Maintenance Ward 1	4031911601	CP Minor Maintenance Ward 1	26,877.53	N/A- Within Limits	APPR 21-53

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4031910005	Annual Major Road Maintenance	4032055040	Rymal EA-Dartnall to Up James	21,000.00	N/A- Within Limits	APPR 21-54
4031949555	QA-QC Service Contract 2019	4032055040	Rymal EA-Dartnall to Up James	44,000.00	N/A- Within Limits	APPR 21-55
4031819101	Road Reconstruction 2018	4032055040	Rymal EA-Dartnall to Up James	60,000.00	N/A- Within Limits	APPR 21-56
4031118126	Bridge 163-Centennial N	4242109502	Greenford - Queenston to end	60,000.00	N/A- Within Limits	APPR 21-64
4031711015	Annual Resurfacing 2017	4242109502	Greenford - Queenston to end	10,000.00	N/A- Within Limits	APPR 21-65
4661920540	Traffic Signal Mod with Roads	4032111025	Charlton-Sherman Acc-Wentworth	10,000.00	N/A- Within Limits	APPR 21-66
4031910006	Annual Minor Construction	4032110006	Annual Minor Construction	60,000.00	N/A- Within Limits	APPR 21-67
4032062073	Annual Field Data Systems	4032162073	Field Data Systems Program	47,000.00	N/A- Within Limits	APPR 21-68
4031860999	Closed Projects - Roads	4032060999	Closed Projects - Roads	60,000.00	N/A- Within Limits	APPR 21-69
4031910005	Annual Major Road Maintenance	4032060999	Closed Projects - Roads	16,000.00	N/A- Within Limits	APPR 21-70
4031819101	Road Reconstruction 2018	4032060999	Closed Projects - Roads	56,000.00	N/A- Within Limits	APPR 21-71
4662020522	Traffic Eng - Signal Design	4662220522	Transportation Eng Design	45,000.00	N/A- Within Limits	APPR 21-72
4032141762	Facility Yard Maintenance 2021	4032049040	District Sth-Outside Electric	55,000.00	N/A- Within Limits	APPR 21-82
4031949555	QA-QC Service Contract 2019	4031619104	Highway 8 - Hillcrest to Park	35,085.49	N/A- Within Limits	APPR 21-91
4031949555	QA-QC Service Contract 2019	4032149555	QA-QC Service Contract 2021	55,000.00	N/A- Within Limits	APPR 21-92
4032055556	Mapping Update Program	4032155556	Mapping Update	40,000.00	N/A- Within Limits	APPR 21-93
4031819101	Road Reconstruction 2018	4031911028	Strachan - James to east end	30,580.33	N/A- Within Limits	APPR 21-94
4031711016	Asset Preservation 2017	4031911028	Strachan - James to east end	41,419.67	N/A- Within Limits	APPR 21-95
				1,590,640.36		
<u>Waste Management</u>						
5121895525	SWMMP Approvals	5122095525	SWMMP-Planning & Approvals	33,749.17	N/A- Within Limits	APPR 21-16
5121994000	Transf Stn CRC Main Improv	5122194000	TrnsfrStatn&CRCMtnce&CapPrgrm	60,784.56	N/A- Within Limits	APPR 21-106
5122090200	Diversion Container Replcmnt	5121990200	Diversion Container Replcmnt	63,175.85	N/A- Within Limits	APPR 21-107
5122051002	Safe-Stop Trailer Attenuator	5122051501	Waste Collection Fleet Repl	18,000.00	N/A- Within Limits	APPR 21-113
5122190700	Public&SpecialEventContainers	5122051501	Waste Collection Fleet Repl	18,000.00	N/A- Within Limits	APPR 21-114
				193,709.58		
<u>Parks Division</u>						
4401952600	Playground Lifecycle Replace	4242009101	Alexander Park Playground	1,825.55	N/A- Within Limits	APPR 21-01
4401954699	Tennis & Multi-use Ct Rehab	4241709404	Montgomery Basketball Court	2,200.25	N/A- Within Limits	APPR 21-02
4402049101	Park Pathway Resurfacing	4401849102	Waterfront (Bayfront) Trail	2,595.40	N/A- Within Limits	APPR 21-03
4402149100	Stair Replace & Repair Program	4402049004	Parkside Cemetery Developmnt	50,000.00	N/A- Within Limits	APPR 21-24
4402155600	Parks Testing and Reporting	4401456009	Mount Hope Park Redevelopment	20,000.00	N/A- Within Limits	APPR 21-49
4401056060	OpnSp Repl Strategy-E Mtn Trai	4401756824	William Connell Community Park	27,000.00	N/A- Within Limits	APPR 21-57
4401856805	Cline Park Redevelopment	4401856819	Waterfalls Viewing	40,000.00	N/A- Within Limits	APPR 21-84
4401056060	OpnSp Repl Strategy-E Mtn Trai	4401856819	Waterfalls Viewing	60,000.00	N/A- Within Limits	APPR 21-85
4402151700	SmallEquipReplace(Rsrve)Prgrm	4401751700	2017 Small Equipment Replace	65.65	N/A- Within Limits	APPR 21-96
4402011601	Cemetery Roads Rehab Program	4401911601	Cemetery Roads Rehab Program	14,450.07	N/A- Within Limits	APPR 21-97
4401941001	Cemetery Building Repairs	4402111601	Cemetery Roads Rehab Program	18,083.87	N/A- Within Limits	APPR 21-98
4402011601	Cemetery Roads Rehab Program	4402111601	Cemetery Roads Rehab Program	12,530.46	N/A- Within Limits	APPR 21-99
4401949510	Spraypad Infrastructure Rehab	4402056001	Leash Free Dog Park Program	38,198.56	N/A- Within Limits	APPR 21-100

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4401952100	CSA Safety Material Replace	4241609227	Shamrock Park Outlets	141.59	N/A- Within Limits	APPR 21-101
4401952100	CSA Safety Material Replace	4241909210	Corktown Neigh Play Equipt	1,056.12	N/A- Within Limits	APPR 21-102
4402049104	Security Lighting Program	4241909903	Valley Park Sign & Lights	35.63	N/A- Within Limits	APPR 21-103
4401556503	Heritage Green Sports Pk Ph II	4401956912	Meadowlands Comm Park	30,000.00	N/A- Within Limits	APPR 21-108
				318,183.15		
<u>Waterfront Program</u>						
4411606201	Bar-Tiff Site Remediation	4411506106	Marina Services & Gas Dock	60,000.00	N/A- Within Limits	APPR 21-89
				60,000.00		
Public Works Tax Funded (59)				2,162,533.09		
PUBLIC WORKS - RATE FUNDED						
<u>Storm Sewers Regular Program</u>						
5181955556	Mapping Update	5182155556	Mapping Update Program	17,000.00	N/A- Within Limits	APPR 21-36
5181949555	QA-QC Service Contract 2019	5182149555	QA-QC Service Contract 2021	24,000.00	N/A- Within Limits	APPR 21-37
5181872074	Annual Unsched Works - 2018	5182001099	Eng Services Staffing	47,000.00	N/A- Within Limits	APPR 21-40
5181949555	QA-QC Service Contract 2019	5182001099	Eng Services Staffing	52,000.00	N/A- Within Limits	APPR 21-41
5181272290	Storm Sewer Upgrades 2012	5182049555	QA-QC Service Contract 2020	55,000.00	N/A- Within Limits	APPR 21-59
5182060533	Trenchless Manhole Rehab	5181972074	Annual Unsched Works - 2019	60,000.00	N/A- Within Limits	APPR 21-73
5181272290	Storm Sewer Upgrades 2012	5181972074	Annual Unsched Works - 2019	47,000.00	N/A- Within Limits	APPR 21-74
5182060999	Closed Projects - Storm	5181972074	Annual Unsched Works - 2019	15,000.00	N/A- Within Limits	APPR 21-75
5181961740	Unsched Manhole & Sewermain	5182161740	Unsched Manhole & Sewermain	18,372.78	N/A- Within Limits	APPR 21-104
5182061740	Unsched Manhole & Sewermain	5182161740	Unsched Manhole & Sewermain	50,000.00	N/A- Within Limits	APPR 21-105
				335,372.78		
<u>Waterworks Regular Program</u>						
5141971308	Hewitson – Dupont to Barton	5142171311	HWY 8 - Bond to Woodleys Lane	34,000.00	N/A- Within Limits	APPR 21-19
5141660999	Closed Projects - Water	5142171311	HWY 8 - Bond to Woodleys Lane	33,000.00	N/A- Within Limits	APPR 21-20
5142060711	Annual Capital Wtr Consumption	5142161302	Jackson - Catherine to Walnut	60,000.00	N/A- Within Limits	APPR 21-29
5141771301	Replace Program - Roads 2017	5142161302	Jackson - Catherine to Walnut	25,000.00	N/A- Within Limits	APPR 21-30
5141855851	Water Efficiency Plan-Program	5142055851	Water Efficiency Plan-Program	60,000.00	N/A- Within Limits	APPR 21-31
5141955556	Mapping Update	5142155556	Mapping Update Program	35,000.00	N/A- Within Limits	APPR 21-34
5141971074	Annual Unsched Works - 2019	5142171074	Annual Unsched Works - 2021	22,995.62	N/A- Within Limits	APPR 21-42
5141949555	QA-QC Service Contract 2019	5142161304	Robert - Victoria to Emerald	30,000.00	N/A- Within Limits	APPR 21-60
5142060711	Annual Capital Wtr Consumption	5142171074	Annual Unsched Works - 2021	42,000.00	N/A- Within Limits	APPR 21-61
5141911101	Annual Road Restoration	5142171304	Strachan - James to east end	40,000.00	N/A- Within Limits	APPR 21-76
5141911101	Annual Road Restoration	5142170004	Strachan - James to east end	10,000.00	N/A- Within Limits	APPR 21-77
5141771301	Replace Program - Roads 2017	5142060999	Closed Projects - Water	60,000.00	N/A- Within Limits	APPR 21-86
5141771301	Replace Program - Roads 2017	5142171310	Barton - Parkdale to Talbot	60,000.00	N/A- Within Limits	APPR 21-87
5141911101	Annual Road Restoration	5142171310	Barton - Parkdale to Talbot	60,000.00	N/A- Within Limits	APPR 21-88
5141949555	QA-QC Service Contract 2019	5142149555	QA-QC Service Contract 2021	60,000.00	N/A- Within Limits	APPR 21-90
5141771301	Replace Program - Roads 2017	5142161302	Jackson - Catherine to Walnut	29,440.78	N/A- Within Limits	APPR 21-109
5141911101	Annual Road Restoration	5142161302	Jackson - Catherine to Walnut	30,559.22	N/A- Within Limits	APPR 21-110
5141771301	Replace Program - Roads 2017	5142071315	LRT Main - Delena wm replace	48,000.00	N/A- Within Limits	APPR 21-111
5141911101	Annual Road Restoration	5142071315	LRT Main - Delena wm replace	20,000.00	N/A- Within Limits	APPR 21-112
				759,995.62		

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<i>Wastewater Regular Program</i>						
516195556	Mapping Update	516215556	Mapping Update Program	16,000.00	N/A- Within Limits	APPR 21-35
5161855878	Forcemain Condition Assessment	5162055878	Forcemain Condition Assessment	53,000.00	N/A- Within Limits	APPR 21-38
5161955878	Forcemain Condition Assessment	5162055878	Forcemain Condition Assessment	59,000.00	N/A- Within Limits	APPR 21-39
5161971015	Sewer Lateral Replace-Roads	5162171015	Sewer Lateral Replace-Roads	60,000.00	N/A- Within Limits	APPR 21-62
5162071015	Sewer Lateral Replace-Roads	5162171015	Sewer Lateral Replace-Roads	24,000.00	N/A- Within Limits	APPR 21-63
5161660610	Binbrook Manhole & Sewer Rehab	5162055010	WW Systems Planning Program	60,000.00	N/A- Within Limits	APPR 21-79
5162060711	Annual Capital Wtr Consumption	5162055010	WW Systems Planning Program	49,000.00	N/A- Within Limits	APPR 21-80
5161971074	Annual Unsched Works - 2019	5162055010	WW Systems Planning Program	41,000.00	N/A- Within Limits	APPR 21-81
5161660610	Binbrook Manhole & Sewer Rehab	5181972940	Evans Road Culvert Twinning	60,000.00	N/A- Within Limits	APPR 21-83
				422,000.00		
Public Works Rate Funded (38)				1,517,368.40		
BUDGET APPROPRIATION (107)				5,402,883.21		

Note: Appropriations 21-04 through 21-10 are not included in this listing as these appropriations were cancelled.