

City of Hamilton
Approved Capital Projects Requiring Additional Funds

YEAR APPROVED	PROJECT ID	DESCRIPTION	APPROVED BUDGET (\$)	ESTIMATED FINAL PROJECT COST (\$)	ESTIMATED VARIANCE (\$) c = a - b	Project Manager	EXPLANATION OF VARIANCE
a			b		c		
HEALTHY & SAFE COMMUNITIES							
2022	7402251101	Annual Vehicle Replacement	3,554,000	3,704,000	(150,000)	S. Welton	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2022	7642251100	Annual Vehicle Replacement	1,659,780	2,157,716	(497,936)	C. Eggleton	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2022	7642251101	Annual Equipment Replacement	3,307,870	3,316,480	(8,610)	C. Eggleton	Projects in progress with estimated shortfalls due to inflation or supply chain issues
TOTAL HEALTHY & SAFE COMMUNITIES			8,521,650	9,178,196	(656,546)		
PLANNING & ECONOMIC DEVELOPMENT							
2012	4031280288	Mountain Brow Rd-Waterdown	6,610,000	7,932,000	(1,322,000)	T. Sergi / G. Norman	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2013	4031380360	Waterdown-Burlington Rd Upgrade	24,720,000	29,664,000	(4,944,000)	T. Sergi / G. Norman	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2017	4901751700	Parking Payment Equipment	1,117,000	1,150,000	(33,000)	A. McIlveen	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2018	7201841803	St. Mark's Interior Restoration	4,002,705	5,200,000	(1,197,295)	C. Samko	Tendered and awarded with additional funding required
2019	4901945900	Waterproof Convention Parking	1,550,000	2,000,000	(450,000)	A. McIlveen	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2019	4901957900	Online Parking Module	100,000	150,000	(50,000)	S. Carias	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2019	4901957901	Pay-on-Foot System Replacement	550,000	650,000	(100,000)	S. Carias	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2019	7201941902	Battlefield Park Bridge Replacement	500,000	700,000	(200,000)	C. Samko	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2019	7201941903	Gage House Porch & Exterior Cladding	645,344	720,000	(74,656)	C. Samko	Project has been changed in scope as a result of inflationary pressures
2020	7202041201	Griffin House Stabilization	446,809	500,000	(53,191)	J. Summers	Project is funded through grants (e.g. ICIP) that require the City to fund cost overruns
2020	7202041204	Children's Museum Expansion Ph2	1,721,000	1,900,000	(179,000)	J. Summers	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2021	7202141213	Dundurn HVAC Replacement	190,000	200,000	(10,000)	J. Summers	Projects in progress with estimated shortfalls due to inflation or supply chain issues
TOTAL PLANNING & ECONOMIC DEVELOPMENT			42,152,858	50,766,000	(8,613,142)		
PUBLIC WORKS							
2015	5161596855	Royal to Main-King CSO (WW-22)	24,880,000	26,080,000	(1,200,000)	S. Jacob / H. Krinas	Funding commitments required to address supply chain concerns
2018	4401856803	RHV Trails Mstr Plan The Nest	300,000	500,000	(200,000)	C. Graham	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2018	4401856819	Waterfalls Viewing	2,402,500	3,000,000	(597,500)	C. Graham	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2018	4941851100	Fleet Vehicle&Equipment Replace Program	7,272,350	7,837,350	(565,000)	T. Kagianis	Projects in progress with estimated shortfalls due to inflation or supply chain issues

City of Hamilton
Approved Capital Projects Requiring Additional Funds

YEAR APPROVED	PROJECT ID	DESCRIPTION	APPROVED BUDGET (\$)	ESTIMATED FINAL PROJECT COST (\$)	ESTIMATED VARIANCE (\$) c = a - b	Project Manager	EXPLANATION OF VARIANCE
			a	b	c		
2019	4031911025	Dewitt - Highway 8 to Barton	900,000	1,914,300	(1,014,300)	S. Jacob / G. Wuisman	Tendered and not awarded due to lack of funds
2019	4941951100	Fleet Vehicle&Equipment Replace Program	9,243,030	9,547,772	(304,742)	T. Kagianis	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2020	4032019103	Marion - Longwood to Dromore	1,850,000	2,520,000	(670,000)	E. Waite / S. Jacob	Funding commitments required to address supply chain concerns
2020	4402056918	BeasleyPk RehabPh2-KellySt Ped	2,067,119	2,195,223	(128,104)	C. Graham	Project is funded through grants (e.g. ICIP) that require the City to fund cost overruns
2020	4942051100	2020 Central Fleet Replacement	9,230,000	10,679,975	(1,449,975)	T. Kagianis	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2020	5142096520	Garner Rd Trunk Watermain	16,940,000	22,640,000	(5,700,000)	E .Waite / H. Krinas	Funding commitments required to address supply chain concerns
2021	4242109204	Curb Extension - MacNab & Barton	92,000	152,000	(60,000)	M. Field / M. Rahman	Tendered and awarded with additional funding required
2021	4402156117	Victoria Prk Spray Pad Replace	1,035,000	1,100,000	(65,000)	C. Graham	Project is funded through grants (e.g. ICIP) that require the City to fund cost overruns
2021	4942151100	Fleet Vehicle & Equipment	20,319,000	23,006,625	(2,687,625)	T. Kagianis	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2021	5142171303	Marion - Longwood to Dromore	490,000	720,000	(230,000)	E. Waite / H. Krinas	Funding commitments required to address supply chain concerns
2021	5162171015	Sewer Lateral Replace-Roads	954,000	1,439,700	(485,700)	E. Waite / H. Krinas	Tendered and not awarded due to lack of funds
2021	5162271303	Marion - Longwood to Dromore	180,000	280,000	(100,000)	E. Waite / H. Krinas	Funding commitments required to address supply chain concerns
2021	5302185804	Bus Stop Shelter Rehab	250,000	325,000	(75,000)	S. Stula	Project has been changed in scope as a result of inflationary pressures
2021	5302185902	Transit Shelter Expansn Prgm	300,000	450,000	(150,000)	S. Stula	Project has been changed in scope as a result of inflationary pressures
2022	4402256102	Stadium Precinct Community	16,800,000	19,000,000	(2,200,000)	C. Graham	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2022	4402256110	Golf Links Park Ice Rink	150,000	170,000	(20,000)	C. Graham	Projects in progress with estimated shortfalls due to inflation or supply chain issues
2022	5302249001	Operator Washroom Conveniences	300,000	450,000	(150,000)	S. Stula	Project has been changed in scope as a result of inflationary pressures
TOTAL PUBLIC WORKS			115,954,999	134,007,945	(18,052,946)		
TOTAL ALL DEPARTMENTS			166,629,507	193,952,141	(27,322,634)		