

CITY OF HAMILTON				
CAPITAL PROJECTS BUDGET APPROPRIATION SCHEDULE				
FOR THE PERIOD COVERING JANUARY 1, 2022 THROUGH JUNE 30, 2022				
Appropriated From	Description	Appropriated To	Description	Amount(\$)
HEALTHY & SAFE COMMUNITIES				
<u>Housing Services</u>				
6731941122	OPHI - Ontario Renovates Yr 3	6731941121	OPHI - Rental Housing Yr 3	650,000.00
				650,000.00
<u>Long Term Care</u>				
6301741702	Ext Walls Repair Wentworth	6302141100	Macassa&Wentworth Lodges Roof	15,101.88
6301751700	Bld Auto Sys Wentworth	6301751707	Freezer Wentworth	8,753.49
6301751700	Bld Auto Sys Wentworth	6301751708	HVAC Upgrade Wentworth	1,848.21
6301855801	ML - Building Components Study	6301841802	ML - D Wing- Refurbishment	60,000.00
				85,703.58
Healthy & Safe Communities (5)				735,703.58
PLANNING & ECONOMIC DEVELOPMENT				
<u>Tourism & Culture</u>				
7201758701	Elec Box Heritage Program	7201841803	St Marks Interior Restortion	10,973.42
7201858802	Art and Monuments	7202058201	Monument Restoration	51,411.06
7202041200	Dundurn Interior Restoration	7201841803	St Marks Interior Restortion	75,000.00
7202141105	Steam Museum Shed Restoration	7201841803	St Marks Interior Restortion	205,000.00
7202141210	AncstrOldTwnHallExtRestoratr	7201841803	St Marks Interior Restortion	20,000.00
				362,384.48
Planning & Economic Development (5)				362,384.48
PUBLIC WORKS - TAX FUNDED				
<u>Energy Fleet and Facilities</u>				
3542151001	Prgm - Mech Infra Renewal	3542141412	Program - Roof Management	52,000.00
3541941532	Facility Capital Maintenance	3722015110	Tim Horton's Field End Guard	31,440.40
3541941631	Facilities Security Program	3722015110	Tim Horton's Field End Guard	25,298.63
6302141101	ML & WL Facility Capital Mtnce	6302151100	ML BAS Upgrade	173,000.00
				281,739.03

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<u>Waste Management</u>				
5122151101	WsteCollectnPckrCamUpgrade	5122051001	WasteMgmt By-Law-Supp-Fleet	871.17
				871.17
<u>Environmental Services</u>				
4401849107	Park Fencing Program	4402049107	Park Fencing Program	47,675.56
4401949101	Park Pathway Resurfacing	4402149101	Prk Pthwy Resurfacing Prgrm	24,188.80
4401949107	Park Fencing Program	4402049107	Park Fencing Program	15,021.12
4401951903	ConfederationBeach Pk-CapMtnce	4402151903	ConfedBeach-Cap Mntnce Prgrm	9,750.44
4401952100	CSA Safety Material Replace	4402152100	CSA Safety Mat ReplacePrgrm	11,030.31
4401954699	Tennis & Multi-use Ct Rehab	4402154699	Tennis&Multi-useCrt RehabPrgrm	29,536.40
4402149100	Stair Replace & Repair Program	4402154699	Tennis&Multi-useCrt RehabPrgrm	47,601.05
4402154699	Tennis&Multi-useCrt RehabPrgrm	4241909503	Father Sean O'Sullivan Court	781.11
4402154699	Tennis&Multi-useCrt RehabPrgrm	4242009201	Corktown Basketball Court	1,408.16
4452149101	Irrigation Upgrades	4452051900	Horticulture Infrastruct Repl	1,232.10
				188,225.05
<u>Engineering Services</u>				
4032118217	Bridge & Culvert Mtnce - ES	4031218526	Bridge 451-Hwy5 E eo Mill St S	47,000.00
				47,000.00
Public Works Tax Funded (16)				517,835.25
PUBLIC WORKS - RATE FUNDED				
<u>Storm Sewers Regular Program</u>				
5181159150	Res Drainage Assistance Prog	5181880872	Flanders Drive Flooding	11,000.00
				11,000.00
<u>Waterworks Regular Program</u>				
5142166110	Water Treatment Plant Upgrades	5141166110	WTP - Process Upgrades	249,000.00
				249,000.00

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<u>Wastewater Regular Program</u>				
5161967123	AEGD Growth Initiative	5161796786	First Street PS Upgrade DC014	56,699.99
				<u>56,699.99</u>
				<u>316,699.99</u>
				<u><u>1,932,623.30</u></u>
Public Works Rate Funded (3)				
BUDGET APPROPRIATION (29)				