



## AUDIT, FINANCE AND ADMINISTRATION COMMITTEE REPORT 23-008

9:30 a.m.  
May 18, 2023  
Council Chambers  
Hamilton City Hall

**Present:** Councillors C. Kroetsch (Chair), J. Beattie, B. Clark, M. Spadafora, M. Tadeson, A. Wilson, and M. Wilson

**Absent**

**with Regrets:** T. Hwang (Vice-Chair) – City Business

### THE AUDIT, FINANCE AND ADMINISTRATION COMMITTEE PRESENTS REPORT 23-008 AND RESPECTFULLY RECOMMENDS:

**1. Workplace Mental Health and Wellbeing Strategy (2023 –2026) (HUR23007) (City Wide) (Added Item 8.1)**

That Report HUR23007, respecting the Workplace Mental Health and Wellbeing Strategy (2023 –2026), be received.

**2. Consent Items (Items 9.3-9.6))**

That the following Consent Items, be received:

- (a) 2022 Provincial Offences Administration Annual Report (FCS23057) (City Wide) (Item 9.3)
- (b) Reserve / Revenue Fund Investment Performance Report – December 31, 2022 (FCS23001) (City Wide) (Item 9.4)
- (c) Hamilton Future Fund Investment Performance Report – December 31, 2022 (FCS23050) (City Wide) (Item 9.5)
- (d) Cemetery Trust Accounts Investment Performance Report – December 31, 2022 (FCS23053) (City Wide) (Item 9.6)

**3. Proposed Write-off for Provincial Offences (FCS23058) (City Wide) (Item 10.1)**

That staff be authorized to write-off the following outstanding Provincial Offences fines deemed uncollectible, in the total amount of \$1,162,409.32:

- (a) \$729,194.11 in uncollectible fines with a default date of December 31, 2015 and prior;
- (b) \$2,542.33 in underpayments from April 1, 2022 through March 31, 2023; and
- (c) \$430,672.88 in fines held by persons deceased in 2022.

**4. Capital Project Closing Report as of December 31, 2022 (FCS22079(b)) (City Wide) (Item 10.2)**

- (a) That the General Manager, Finance and Corporate Services, be authorized to transfer a net amount of \$205,636.16 to the Unallocated Capital Levy Reserve (108020) and a net amount of \$13,933,760.30 to other reserves as outlined in Appendix "A" to Audit, Finance and Administration Committee Report 23-008;
- (b) That the General Manager, Finance and Corporate Services, be directed to close the completed and / or cancelled capital projects listed in Appendix "B" to Audit, Finance and Administration Committee Report 23-008 in accordance with the Capital Projects Closing and Monitoring Policy;
- (c) That Appendix "C" to Audit, Finance and Administration Committee Report 23-008, Capital Projects Budget Appropriations for the period covering October 1, 2022 through December 31, 2022, be received as information;
- (d) That Appendix "D" to Report Audit, Finance and Administration Committee Report 23-008 Capital Projects Budget Appropriations of \$250,000 or greater and Capital Project Reserve Funding Requiring Council Approval, be approved; and
- (e) That the financing plan amendments recommending exchanges of municipal levy funding and Canada Community-Building Fund due to eligibility constraints, outlined in Appendix "E" to Audit, Finance and Administration Committee Report 23-008 Capital Projects Budget Appropriations between Current Contributions and Canada Community-Building Fund resulting in a net zero budget adjustment, be approved.

**5. Treasurer's Investment Report 2022 Fiscal Year by Aon (FCS23042) (City Wide) (Item 10.3)**

That Report FCS23042, respecting Treasurer's Investment Report 2022 Fiscal Year by Aon, be forwarded to the Hamilton Future Fund Board of Governors for information.

**6. Continued Standardization Contract for Systems Furniture for the City of Hamilton (FCS22071(a)/PW22065(a)) (City Wide) - Outstanding Business Item (Item 10.4)**

- (a) That Council approve the standardization of Systems Furniture manufactured and procured from Teknion Limited, pursuant to Policy #11 Non-Competitive Procurements and Procurement Policy #14 – Standardization, until December 31, 2027 and that the General Manager, Public Works Department be authorized to enter into and execute any required Contract and any ancillary documents required to give effect thereto with Teknion Limited, in a form satisfactory to the City Solicitor and Director of Financial Services and Taxation;
- (b) That Appendix "A" to Report FCS22071(a)/PW22065(a) remain confidential as it contains proprietary and sensitive competitive financial information of Teknion Limited, which was provided to the City of Hamilton in confidence for the negotiation of the Contract; and
- (c) That the item representing continued standardization and request to negotiate a contract for systems furniture for the City of Hamilton will be considered complete and removed from the Audit, Finance and Administration Committee Outstanding Business List.

**7. Grants Sub-Committee Report 23-002 (May 16, 2023) (Added Item 10.5)**

**(a) 2023 City Enrichment Funding Recommendations (GRA23003) (City Wide) (Item 5.1)**

- (a) That, the 2023 City Enrichment Fund (CEF) recommended funding allocation, in the amount of \$6,609,219 (attached as Appendix "F" to Audit, Finance and Administration Committee Report 23-008), be approved;
- (b) That, Appendix "B" to GRA23003, Application Summary be received;
- (c) That, Appendix "G" to Audit, Finance and Administration Committee Report 23-008, Payment Plan be approved;
- (d) That, the funding for the following approved grants be withheld, pending the submission of additional information, by July 20, 2023:
  - (i) AGR-A15 Stoney Creek BIA
  - (ii) AGR-A16 Wentworth District Women's Institute
  - (iii) AGR-A17 Westdale Village BIA
  - (iv) ART-B2 Festival of Friends
  - (v) ART-A14 Hamilton Literary Festival Association

- (vi) ART-A33 Industry Performance Makers Arts Organization
- (vii) ART-D7 Deepti Gupta
- (viii) CCH-A5 Concession BIA
- (ix) CCH-A21 Chorus Hamilton
- (x) CCH-A23 Concession BIA
- (xi) CCH-A24 Downtown Dundas BIA
- (xii) CCH-A41 Rotary Club of Waterdown
- (xiii) CCH-A42 Winona Peach Festival
- (xiv) CCH-A43 Zula Music and Arts Collective Hamilton

- (e) That, the funding for the following approved grants to the organizations with outstanding arrears with the City Enrichment Fund, be withheld (if applicable) pending the full settlement of such arrears:

- (i) ART-A2 Art Gallery of Hamilton
- (ii) ART-A32 Immigrant Culture and Art Association (ICAA)
- (iii) CCH-A11 India Canada Society
- (iv) CCH-A26 Dundas Cactus Parade Inc.
- (v) CCH-A32 Hamilton Folk Arts Heritage Council
- (vi) CCH-A39 South Asian Heritage Association of Hamilton & Region
- (vii) CCH-A47 Flamborough Santa Claus Parade
- (viii) CCH-A49 Hamilton Waterfront Trust

- (f) That, Appendix “D” to GRA23003, applicant demographics including equity, diversity and inclusion overview, be received;

- (g) That any successful Category A applicant organization adversely impacted and hindering operational capacity due to recommended funding request amount, report to City of Hamilton, City Enrichment Fund staff by June 2nd, 2023 indicating implications hindering successfully carrying out programming according to appeal requirements;

- (h) That staff be directed to report back on appeals process with an overview of all submitted applicant appeals, in the form of an information report, upon concluding the appeals process to the Grants Sub-Committee by mid-June 2023.

- (i) That staff, in collaboration with community groups in receipt of city enrichment funds, report back to the Audit, Finance and Administration Committee in advance of the next application cycle a procedure whereby any funds owing to the City as it relates to previous year commitments may be clawed back from future commitments.

**8. Auditor General Reporting of Serious Matters to Council (Case #65357) (AUD23007) (City Wide) (Item 14.2)**

That Report AUD23007, respecting the Auditor General Reporting of Serious Matters to Council (Case #65357), be received and remain confidential

**FOR INFORMATION:**

**(a) CHANGES TO THE AGENDA (Item 2)**

The Committee Clerk advised of the following changes to the agenda:

**8. STAFF PRESENTATIONS**

8.1 Workplace Mental Health and Wellbeing Strategy (2023 – 2026) (HUR23007) (City Wide)

**9. CONSENT ITEMS**

9.2 Workplace Mental Health and Wellbeing Strategy (2023 – 2026) (HUR23007) (City Wide) ***Moved to Item 8.1***

**10. DISCUSSION ITEMS**

10.1 Grants Sub-Committee Report 23-002 (May 16, 2023)

The agenda for the May 18, 2023 Audit, Finance and Administration Committee meeting, was approved, as amended.

**(b) DECLARATIONS OF INTEREST (Item 3)**

There were no declarations of interest.

**(c) APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 4)**

**(i) May 4, 2023 (Item 4.1)**

The Minutes of the May 4, 2023 meeting of the Audit, Finance and Administration Committee, were approved, as presented.

**(d) STAFF PRESENTATIONS (Item 8)**

**(i) Workplace Mental Health and Wellbeing Strategy (2023 –2026) (HUR23007) (City Wide) (Added Item 8.1)**

David Lindeman, Manager Health, Safety and Wellness, addressed Committee respecting the Workplace Mental Health and Wellbeing Strategy (2023 –2026), with the aid of a presentation.

The presentation from David Lindeman, Manager Health, Safety and Wellness, respecting the Workplace Mental Health and Wellbeing Strategy (2023 –2026), was received.

For further disposition of this matter, refer to Item 1

**(e) CONSENT ITEMS (Item 9)**

**(i) Hamilton Women and Gender Equity Committee Minutes (Item 9.1)**

The following Hamilton Women and Gender Equity Committee Minutes, were received:

1. January 26, 2023 (Item 9.1(a)); and
2. February 16, 2023 (Item 9.1(b))

**(ii) 2022 Provincial Offences Administration Annual Report (FCS23057) (City Wide) (Item 9.3)**

Staff was directed to include, in future Provincial Offences Administration Annual Reports, information on how the City is collecting on accounts receivable and an explanation of the City's three-tier collections process.

For further disposition of this matter, refer to Item 2 (a)

**(f) DISCUSSION ITEMS (Item 10)**

**(i) Continued Standardization Contract for Systems Furniture for the City of Hamilton (FCS22071(a)/PW22065(a)) (City Wide) - Outstanding Business Item (Item 10.4)**

Consideration of Report FCS22071(a)/PW22065(a), respecting Continued Standardization Contract for Systems Furniture for the City of Hamilton, was deferred until after Closed Session.

For disposition of this matter, refer to Item 6.

**(ii) Grants Sub-Committee Report 23-002 (May 16, 2023) (Item 10.5)**

1. Sub-section (h) of Item 1 of the Grants Sub-Committee Report 23-002, respecting 2023 City Enrichment Funding Recommendations, was *amended*, as follows:

- (h) That staff be directed to report back on appeals process ***and recommendations with an overview of all submitted applicant appeals, in the form of an information report***, upon concluding the appeals process to the Grants Sub-Committee by mid-June 2023.

2. That sub-section (g) of Item 1 of the Grants Sub-Committee Report 23-002, respecting 2023 City Enrichment Funding Recommendations, be *amended*, as follows:
  - (g) That any ***successful Category A-2023 City Enrichment Fund*** applicant organization adversely impacted and hindering operational capacity due to recommended funding request amount, report to City of Hamilton, ***City-Enrichment Fund*** grants staff by June 2nd, 2023 indicating implications hindering successfully carrying out programming according to appeal requirements; and,

The above motion was DEFEATED.

Councillor Kroetsch relinquished the Chair to Councillor M. Wilson to introduce the following amendment.

3. Item 1 of the Grants Sub-Committee Report 23-002, respecting 2023 City Enrichment Funding Recommendations, was *amended*, by adding a new sub-section (i), as follows:
  - (i) ***that staff in collaboration with community groups in receipt of city enrichment funds report back to AF&A in advance of the next application cycle a procedure whereby any funds owing to the City as it relates to previous year commitments may be clawed back from future commitments.***

Councillor Kroetsch assumed the Chair.

**(g) GENERAL INFORMATION / OTHER BUSINESS (Item 13)**

**(i) Amendments to the Outstanding Business List (Item 13.1)**

Consideration of Item 13.1, respecting Amendments to the Outstanding Business List, was deferred until after consideration of Item 10.4.

For further disposition of this matter, refer to Item (i).

**(h) PRIVATE AND CONFIDENTIAL (Item 14)**

The Audit, Finance and Administration Committee moved into Closed Session respecting Items 14.1 and 14.2, pursuant to Section 9.3, Sub-sections (a) and (i) of the City's Procedural By-law 21-021, as amended, and Section 239(2), Sub-sections (a) and (i) of the *Ontario Municipal Act, 2001*, as amended, as the subject matter pertains to the security of the property of the City or a local board; and a trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence to the municipality or local board, which, if

disclosed, could reasonably be expected to prejudice significantly the competitive position or interfere significantly with the contractual or other negotiations of a person, group of persons, or organization.

**(i) Confidential Appendix "A" to Continued Standardization Contract for Systems Furniture for the City of Hamilton (FCS22071(a)/PW22065(a)) (City Wide) - Outstanding Business Item**

For disposition of this matter, refer to Item 6.

**(ii) Auditor General Reporting of Serious Matters to Council (Case #65357) (AUD23007) (City Wide) (Item 14.2)**

For disposition of this matter, refer to Item 8.

**(i) GENERAL INFORMATION / OTHER BUSINESS (Item 13) - CONTINUED**

**(i) Amendments to the Outstanding Business List (Item 13.1)**

The following amendments to the Outstanding Business List, were approved:

1. Items Considered Complete and to be Removed

- (a) Continued Standardization and Request to Negotiate a Contract for Systems Furniture for the City of Hamilton (PW22065 / FCS22071) (City Wide)  
Item on OBL: 22-J  
Addressed as Item 10.4 on today's agenda

**(j) ADJOURNMENT (Item 15)**

There being no further business, the Audit, Finance and Administration Committee, was adjourned at 1:00 p.m.

Respectfully submitted,

Councillor Cameron Kroetsch, Chair  
Audit, Finance and Administration  
Committee

Tamara Bates  
Legislative Coordinator  
Office of the City Clerk





CITY OF HAMILTON CAPITAL PROJECT CLOSINGS AS OF DECEMBER 31, 2022					
Projects impacting the Unallocated Capital Levy Reserve and Other Sources					
Year	ProjectID	Description	Surplus/ (Deficit) (\$)	Reserve	Description
Approved					

**Projects impacting the Unallocated Capital Levy Reserve**

Projects returning funds

2015	7101554510	Dundas J.L.Grightmire Arena Renovation	33,136.21	108020	Unalloc Capital Levy
2018	5301885804	Bus Stop Shelter Rehabilitation	5,299.92	108020	Unalloc Capital Levy
2019	3501957909	IT Strategy - Strategic Theme Integrated & Connected	48,781.58	108020	Unalloc Capital Levy
2019	3541959100	FA1901	24,320.19	108020	Unalloc Capital Levy
2019	4031911019	Asset Preservation - Buchanan Neighbourhood	17.78	108020	Unalloc Capital Levy
2019	4401955600	Parks Testing and Reporting	3,876.34	108020	Unalloc Capital Levy
2020	3382055001	Community Benefits Strategy & By-law	48,366.43	108020	Unalloc Capital Levy
2020	4662020020	New Traffic Signal - Rymal Road at Arrowhead Drive	3,277.83	108020	Unalloc Capital Levy
2020	5302084003	Renaming the MacNab Terminal	4,742.02	108020	Unalloc Capital Levy
2021	3542141001	Farmers' Market Security Enhancements and Infrastructure	15,087.56	108020	Unalloc Capital Levy
2021	3722141805	Program HCC, FOCH & FOC Lifecycle Renewal	9,816.05	108020	Unalloc Capital Levy
2021	4662141105	Repaving of 1375 Upper Ottawa rear lot	3,327.81	108020	Unalloc Capital Levy
2021	5122151101	Waste Collection Packer DriveCam Camera Upgrade	5,586.44	108020	Unalloc Capital Levy

***Net impact to the Unallocated Capital Levy Reserve***

**205,636.16**

**Projects impacting Other Reserves**

Projects requiring funds

2016	4401656620	RE1600	(80,260.09)	110046	Tax Stabilization
2016	5181655421	SERG - Stormwater System Planning	(59,575.65)	108010	Storm Sewer Capital Reserve
2018	5301985804	Bus Stop Shelter Rehabilitation	(2,200.25)	108045	Public Transit Capital Funds

**(142,035.99)**

Projects returning funds

2012	3301909100	Ward 1 Capital Reinvestment	7,000.00	108051	Ward 1 Special Capital Re-investment
2012	3301809100	Ward 1 Capital Reinvestment	77,541.25	108051	Ward 1 Special Capital Re-investment
2012	3301709100	Ward 1 Capital Reinvestment	43,075.18	108051	Ward 1 Special Capital Re-investment
2016	4241609111	Kirkendall Neighbourhood Plan	10,442.64	108051	Ward 1 Special Capital Re-investment
2021	4242109103	Victoria Park Play Equipment	17,187.26	108051	Ward 1 Special Capital Re-investment
2012	3301809200	Ward 2 Capital Reinvestment	47,540.85	108052	Ward 2 Special Capital Re-investment
2016	7101854810	Durand Washroom Facility	73,577.28	108052	Ward 2 Special Capital Re-investment

CITY OF HAMILTON CAPITAL PROJECT CLOSINGS AS OF DECEMBER 31, 2022					
Projects impacting the Unallocated Capital Levy Reserve and Other Sources					
Year	ProjectID	Description	Surplus/ (Deficit) (\$)	Reserve	Description
Approved					
2018	4241809213	James Art Crawl Sidewalk	54,201.03	108052	Ward 2 Special Capital Re-investment
2019	4241909223	James St Conductor	2,158.04	108052	Ward 2 Special Capital Re-investment
2019	4241909211	Central Corktown Duran Solar	54,526.94	108052	Ward 2 Special Capital Re-investment
2012	3301809300	Ward 3 Capital Reinvestment	45,000.00	108053	Ward 3 Special Capital Re-investment
2012	3301709300	Ward 3 Capital Reinvestment	79,031.29	108053	Ward 3 Special Capital Re-investment
2021	4242109302	Haywood Park play structure	17,508.65	108053	Ward 3 Special Capital Re-investment
2012	3301909500	Ward 5 Capital Reinvestment	49,868.40	108055	Ward 5 Special Capital Re-investment
2012	3302009500	Ward 5 Capital Reinvestment	100,000.00	108055	Ward 5 Special Capital Re-investment
2012	3301809500	Ward 5 Capital Reinvestment	50,736.74	108055	Ward 5 Special Capital Re-investment
2012	3301709500	Ward 5 Capital Reinvestment	522.90	108055	Ward 5 Special Capital Re-investment
2017	3301709600	Ward 6 Capital Reinvestment	542.32	108056	Ward 6 Special Capital Re-investment
2012	3302009700	Ward 7 Capital Reinvestment	74,712.94	108057	Ward 7 Special Capital Re-investment
2012	3301809700	Ward 7 Capital Reinvestment	12,793.79	108057	Ward 7 Special Capital Re-investment
2012	3301509700	Ward 7 Capital Reinvestment	85,410.42	108057	Ward 7 Special Capital Re-investment
2012	3301709700	Ward 7 Capital Reinvestment	54,004.78	108057	Ward 7 Special Capital Re-investment
2021	4242009702	Speed cushions	41,175.72	108057	Ward 7 Special Capital Re-investment
2022	4242209703	W7 Speed Cushions - Berko Ave	7,983.52	108057	Ward 7 Special Capital Re-investment
2012	3301909800	Ward 8 Capital Reinvestment	44,718.37	108058	Ward 8 Special Capital Re-investment
2012	3301709800	Ward 8 Capital Reinvestment	16,805.86	108058	Ward 8 Special Capital Re-investment
2022	4242209805	Rolston Dr - Road and Sidewalk	100,000.00	108058	Ward 8 Special Capital Re-investment
2019	3302009014	Ward 14 Capital Reinvestment	100,000.00	108064	Ward 14 Special Capital Re-investment
2019	3301909014	Ward 14 Capital Reinvestment	42,680.72	108064	Ward 14 Special Capital Re-investment
2022	3562250201	Confidential - RE2201-2021050	1,733,711.10	100035	Property Purchases
2012	3501357302	Common Address Database	276,239.53	110046	Tax Stabilization
2018	3501957903	IT Strategy - Strategic Theme Mobility	21,731.15	110046	Tax Stabilization
2021	3502157103	Dispatch Software Fire - CAD	12,792.78	110046	Tax Stabilization
2014	5121449002	CCF Air Handling-Odour Control	370,722.20	112271	WM Facilities-Replace-Upgrade
2020	7902049002	2020 Hamilton City Hall Lighting Upgrade to LEDs	47,250.10	112272	Energy Conservation Initiatives
2022	4662220212	Speed Bump Fletcher & Mistywood	20,900.85	117036	Scr Compens Royalties
2015	5161567564	HC005 - Schedule C EA	666,622.91	108005	Sanitary Sewer Capital Reserve
2018	5162068851	Pier 25 Dredging - Windermere	7,834,440.16	108005	Sanitary Sewer Capital Reserve
2019	5161960942	Ancaster Sewage Pipeline Rehab	509.30	108005	Sanitary Sewer Capital Reserve
2020	5162060044	Battlefield Crk Trunk Cleaning	248,976.48	108005	Sanitary Sewer Capital Reserve
2022	5162280280	Dewitt Road Sanitary Sewer	500.00	108005	Sanitary Sewer Capital Reserve
2019	5181917152	Roadside Drainage Improvements	796.65	108010	Storm Sewer Capital Reserve
2020	5182049555	QA-QC Service Contract 2020	195,000.00	108010	Storm Sewer Capital Reserve
2021	5182168651	Windermere Basin Shore Rehab	102,831.40	108010	Storm Sewer Capital Reserve
2014	5141455425	Concrete Pipe Condition Assess	198,877.15	108015	Waterworks Capital Reserve
2015	5141555010	Water Systems Planning	41,842.61	108015	Waterworks Capital Reserve

CITY OF HAMILTON CAPITAL PROJECT CLOSINGS AS OF DECEMBER 31, 2022						
Projects impacting the Unallocated Capital Levy Reserve and Other Sources						
Year Approved	ProjectID	Description	Surplus/ (Deficit) (\$)	Reserve	Description	
2016	5141667422	Osler Road HD011 WPS	131,428.64	108015	Waterworks Capital Reserve	
2021	5142160074	CIPP Urgent&Sensitive Crossing	5,782.10	108015	Waterworks Capital Reserve	
2021	5142166578	Waterdown Private Well Study	72,301.46	108015	Waterworks Capital Reserve	
2021	5142155122	Woodward-Greenhill Inspection	4,638.47	108015	Waterworks Capital Reserve	
2021	5142155022	Engineering Consultants	635,610.11	108015	Waterworks Capital Reserve	
2011	4401256126	Shaver Estates Trail	108,350.82	DC Allocation		
2015	4401856812	Spencer Creek Estates (13)	20,664.39	DC Allocation		
2016	4031780180	Mohawk – McNiven to Hwy 403	12,529.04	DC Allocation		
			<b>14,075,796.29</b>			
<b>Net impact to Other Reserves</b>			<b>13,933,760.30</b>			
<b>Total Net impact to the Unallocated Capital Levy Reserve &amp; Other Reserves</b>			<b>14,139,396.46</b>			

CITY OF HAMILTON  
CAPITAL PROJECTS' CLOSING SCHEDULE  
AS OF DECEMBER 31, 2022

YEAR APPROVED	PROJECT ID	DESCRIPTION	APPROVED BUDGET (\$)	REVENUES (\$)	EXPENDITURES (\$)	PROJECT SURPLUS/ (DEFICIT) (\$)	%
			a	b	c	d = b - c	e=c/a
<b>UNALLOCATED CAPITAL LEVY RESERVE</b>							
2019	4031911019	Asset Preservation - Buchanan Neighbourhood	1,706,000.00	1,705,958.93	1,705,941.15	17.78	100.0%
2020	4662020020	New Traffic Signal - Rymal Road at Arrowhead Drive	180,000.00	163,577.56	160,299.73	3,277.83	89.1%
2021	4662141105	Repaving of 1375 Upper Ottawa rear lot	100,000.00	100,000.00	96,672.19	3,327.81	96.7%
2019	4401955600	Parks Testing and Reporting	46,636.78	46,636.78	42,760.44	3,876.34	91.7%
2020	5302084003	Renaming the MacNab Terminal	37,000.00	37,000.00	32,257.98	4,742.02	87.2%
2018	5301885804	Bus Stop Shelter Rehabilitation	125,000.00	125,000.00	119,700.08	5,299.92	95.8%
2021	5122151101	Waste Collection Packer DriveCam Camera Upgrade	44,128.83	44,128.83	38,542.39	5,586.44	87.3%
2021	3722141805	Program HCC, FOCH & FOC Lifecycle Renewal	120,000.00	120,000.00	110,183.95	9,816.05	91.8%
2021	3542141001	Farmers' Market Security Enhancements and Infrastructure	98,450.00	98,450.00	83,362.44	15,087.56	84.7%
2019	3541959100	FA1901	1,669,000.00	1,669,000.00	1,644,679.81	24,320.19	98.5%
2015	7101554510	Dundas J.L.Grightmire Arena Renovation	7,000,000.00	7,047,900.00	7,014,763.79	33,136.21	100.2%
2020	3382055001	Community Benefits Strategy & By-law	225,000.00	225,000.00	176,633.57	48,366.43	78.5%
2019	3501957909	IT Strategy - Strategic Theme Integrated & Connected	295,000.00	295,000.00	246,218.42	48,781.58	83.5%
<b>TOTAL FUNDS FROM UNALLOCATED CAPITAL LEVY (13)</b>			<b>11,646,215.61</b>	<b>11,677,652.10</b>	<b>11,472,015.94</b>	<b>205,636.16</b>	<b>98.5%</b>
<b>OTHER PROGRAM SPECIFIC RESERVES</b>							
2018	5301985804	Bus Stop Shelter Rehabilitation	125,000.00	125,000.00	127,200.25	(2,200.25)	101.8%
2016	4401656620	RE1600	356,725.16	356,725.16	436,985.25	(80,260.09)	122.5%
2016	5181655421	SERG - Stormwater System Planning	280,000.00	280,000.00	339,575.65	(59,575.65)	121.3%
2012	3301909100	Ward 1 Capital Reinvestment	14,888.80	14,888.80	7,888.80	7,000.00	53.0%
2012	3301809100	Ward 1 Capital Reinvestment	100,000.00	100,000.00	22,458.75	77,541.25	22.5%
2012	3301709100	Ward 1 Capital Reinvestment	100,000.00	100,000.00	56,924.82	43,075.18	56.9%
2016	4241609111	Kirkendall Neighbourhood Plan	125,000.00	125,000.00	114,557.36	10,442.64	91.6%
2021	4242109103	Victoria Park Play Equipment	65,000.00	65,000.00	47,812.74	17,187.26	73.6%
2012	3301809200	Ward 2 Capital Reinvestment	100,000.00	100,000.00	52,459.15	47,540.85	52.5%
2016	7101854810	Durand Washroom Facility	333,000.00	333,000.00	259,422.72	73,577.28	77.9%
2018	4241809213	James Art Crawl Sidewalk	57,504.00	57,504.00	3,302.97	54,201.03	5.7%
2019	4241909223	James St Conductor	21,696.00	21,696.00	19,537.96	2,158.04	90.1%
2019	4241909211	Central Corktown Duran Solar	105,000.00	105,000.00	50,473.06	54,526.94	48.1%
2012	3301809300	Ward 3 Capital Reinvestment	100,000.00	50,000.00	5,000.00	45,000.00	5.0%
2012	3301709300	Ward 3 Capital Reinvestment	100,000.00	100,000.00	20,968.71	79,031.29	21.0%
2021	4242109302	Haywood Park play structure	65,000.00	65,000.00	47,491.35	17,508.65	73.1%
2012	3301909500	Ward 5 Capital Reinvestment	100,000.00	100,000.00	50,131.60	49,868.40	50.1%
2012	3302009500	Ward 5 Capital Reinvestment	100,000.00	100,000.00	-	100,000.00	0.0%
2012	3301809500	Ward 5 Capital Reinvestment	100,000.00	100,000.00	49,263.26	50,736.74	49.3%
2012	3301709500	Ward 5 Capital Reinvestment	100,000.00	100,000.00	99,477.10	522.90	99.5%
2017	3301709600	Ward 6 Capital Reinvestment	100,000.00	99,914.87	99,372.55	542.32	99.4%
2012	3302009700	Ward 7 Capital Reinvestment	100,000.00	100,000.00	25,287.06	74,712.94	25.3%
2012	3301809700	Ward 7 Capital Reinvestment	85,318.00	35,496.00	22,702.21	12,793.79	48.3%
2012	3301509700	Ward 7 Capital Reinvestment	100,000.00	100,000.00	14,589.58	85,410.42	14.6%
2012	3301709700	Ward 7 Capital Reinvestment	100,000.00	100,000.00	45,995.22	54,004.78	46.0%
2021	4242009702	Speed cushions	50,500.00	50,500.00	9,324.28	41,175.72	18.5%
2022	4242209703	W7 Speed Cushions - Berko Ave	14,000.00	14,000.00	6,016.48	7,983.52	43.0%
2012	3301909800	Ward 8 Capital Reinvestment	61,358.69	61,358.69	16,640.32	44,718.37	27.1%
2012	3301709800	Ward 8 Capital Reinvestment	100,000.00	50,000.00	33,194.14	16,805.86	33.2%
2022	4242209805	Rolston Dr - Road and Sidewalk	100,000.00	100,000.00	0.00	100,000.00	0.0%
2019	3302009014	Ward 14 Capital Reinvestment	100,000.00	100,000.00	0.00	100,000.00	0.0%
2019	3301909014	Ward 14 Capital Reinvestment	100,000.00	100,000.00	57,319.28	42,680.72	57.3%
2022	3562250201	Confidential - RE2201-2021050	7,591,443.00	7,591,443.00	5,857,731.90	1,733,711.10	77.2%
2012	3501357302	Common Address Database	1,555,000.00	1,555,000.00	1,278,760.47	276,239.53	82.2%
2018	3501957903	IT Strategy - Strategic Theme Mobility	100,000.00	100,000.00	78,268.85	21,731.15	78.3%
2021	3502157103	Dispatch Software Fire - CAD	250,000.00	250,000.00	237,207.22	12,792.78	94.9%
2014	5121449002	CCF Air Handling-Odour Control	1,151,000.00	721,676.50	350,954.30	370,722.20	30.5%

**CITY OF HAMILTON  
CAPITAL PROJECTS' CLOSING SCHEDULE  
AS OF DECEMBER 31, 2022**

YEAR APPROVED	PROJECT ID	DESCRIPTION	APPROVED BUDGET (\$)	REVENUES (\$)	EXPENDITURES (\$)	PROJECT SURPLUS/ (DEFICIT) (\$)	%
			a	b	c	d = b - c	e=c/a
2020	7902049002	2020 Hamilton City Hall Lighting Upgrade to LEDs	499,000.00	496,128.00	448,877.90	47,250.10	90.0%
2022	4662220212	Speed Bump Fletcher & Mistywood	36,000.00	36,000.00	15,099.15	20,900.85	41.9%
2015	5161567564	HC005 - Schedule C EA	990,000.00	990,000.00	323,377.09	666,622.91	32.7%
2018	5162068851	Pier 25 Dredging - Windermere	13,700,000.00	13,700,000.00	5,865,559.84	7,834,440.16	42.8%
2019	5161960942	Ancaster Sewage Pipeline Rehab	6,372,000.00	6,372,000.00	6,371,490.70	509.30	100.0%
2020	5162060044	Battlefield Crk Trunk Cleaning	250,000.00	250,000.00	1,023.52	248,976.48	0.4%
2022	5162280280	Dewitt Road Sanitary Sewer	500,500.00	500.00	0.00	500.00	0.0%
2019	5181917152	Roadside Drainage Improvements	1,192,754.00	1,193,550.65	1,192,754.00	796.65	100.0%
2020	5182049555	QA-QC Service Contract 2020	195,000.00	195,000.00	0.00	195,000.00	0.0%
2021	5182168651	Windermere Basin Shore Rehab	170,000.00	170,000.00	67,168.60	102,831.40	39.5%
2014	5141455425	Concrete Pipe Condition Assess	2,771,302.88	2,771,302.88	2,572,425.73	198,877.15	92.8%
2015	5141555010	Water Systems Planning	450,000.00	450,000.00	408,157.39	41,842.61	90.7%
2016	5141667422	Osler Road HD011 WPS	2,569,000.00	2,568,999.92	2,437,571.29	131,428.63	94.9%
2021	5142160074	CIPP Urgent&Sensitive Crossing	800,000.00	800,000.00	794,217.90	5,782.10	99.3%
2021	5142166578	Waterdown Private Well Study	100,000.00	100,000.00	27,698.54	72,301.46	27.7%
2021	5142155122	Woodward-Greenhill Inspection	350,000.00	350,000.00	345,361.53	4,638.47	98.7%
2021	5142155022	Engineering Consultants	700,000.00	700,000.00	64,389.89	635,610.11	9.2%
2012	4401256126	Shaver Estates Trail	1,832,067.00	1,832,051.82	1,723,701.00	108,350.82	94.1%
2018	4401856812	Spencer Creek Estates (13)	290,000.00	290,000.00	269,335.61	20,664.39	92.9%
2017	4031780180	Mohawk – McNiven to Hwy 403	150,000.00	150,000.00	137,470.96	12,529.05	91.6%
<b>TOTAL FUNDS TO PROGRAM SPECIFIC RESERVES (57)</b>			<b>48,025,057.53</b>	<b>46,943,736.29</b>	<b>33,009,976.00</b>	<b>13,933,760.30</b>	<b>68.7%</b>
<b>DELAYED/CANCELLED PROJECTS</b>							
2017	5301785702	Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities	740,000.00	0.00	0.00	0.00	0.0%
<b>TOTAL DELAYED/CANCELLED PROJECTS (1)</b>			<b>740,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>COMPLETED PROJECTS</b>							
<b>CORPORATE SERVICES DEPARTMENT(Tax Budget)</b>							
<b>Councillor Infrastructure Program</b>							
2012	3302009400	Ward 4 Capital Reinvestment	0.00	0.00	0.00	0.00	0.0%
2012	3301809600	Ward 6 Capital Reinvestment	100,000.00	100,085.13	100,085.13	0.00	100.1%
2012	3301909700	Ward 7 Capital Reinvestment	100,000.00	103,126.51	103,126.51	0.00	103.1%
2012	3301809800	Ward 8 Capital Reinvestment	100,000.00	51,550.00	51,550.00	0.00	51.6%
2019	4241909227	125 Barton Accessible Door	70,000.00	70,000.00	70,000.00	0.00	100.0%
2019	4241909224	String Light John James	5,500.00	5,500.00	5,500.00	0.00	100.0%
2021	4242009405	Kenilworth-Roxborough - Barton	550,000.00	552,439.02	552,439.02	0.00	100.4%
<b>OUTSIDE BOARDS AND AGENCIES (Tax Budget)</b>							
<b>City Housing</b>							
2016	4241609210	185 Jackson Hallway Reno	20,000.00	20,000.00	20,000.00	0.00	100.0%
2022	4242209208	CHH Key Cards	7,945.04	7,945.04	7,945.04	0.00	100.0%
2015	6182041602	City Housing Contribution	500,000.00	500,000.00	500,000.00	0.00	100.0%
<b>Healthy &amp; Safe Communities (Tax Budget)</b>							
<b>Housing Services</b>							
2019	6731941114	COCHI - New Build Yr 3	846,414.00	846,414.00	846,414.00	0.00	100.0%
2020	6732141102	COVID19-CHPI SSRF Holdback	6,204,023.00	5,000,000.00	5,000,000.00	0.00	80.6%
2019	6731941921	OPHI - Rental Housing	5,088,575.00	5,088,575.00	5,088,575.00	0.00	100.0%
2019	6731941021	OPHI-Rental Housing Yr 2	297,770.00	297,770.55	297,770.55	0.00	100.0%
2019	6731941116	COCHI – Yr 3 Residual Admin	51,400.00	51,400.00	51,400.00	0.00	100.0%
<b>Planning &amp; Economic Development (Tax Budget)</b>							
<b>Growth Management &amp; Economic Development</b>							
2021	4142146101	630 Trinity City Share	98,140.00	88,378.73	88,378.73	0.00	90.1%
2006	4141246100	City Share of Servicing Costs under Subdivision Agreements	37,853.76	0.00	0.00	0.00	0.0%

CITY OF HAMILTON CAPITAL PROJECTS' CLOSING SCHEDULE AS OF DECEMBER 31, 2022								
YEAR APPROVED	PROJECT ID	DESCRIPTION	APPROVED BUDGET (\$)	REVENUES (\$)	EXPENDITURES (\$)	PROJECT SURPLUS/ (DEFICIT) (\$)	%	
			a	b	c	d = b - c	e=c/a	
2006	4141346100	City Share of Servicing Costs under Subdivision Agreements	1,692,814.86	0.00	0.00	0.00	0.0%	
2006	4141446100	City Share of Servicing Costs under Subdivision Agreements	2,253,555.97	0.00	0.00	0.00	0.0%	
2006	4141546100	City Share of Servicing Costs under Subdivision Agreements	1,274,492.26	0.00	0.00	0.00	0.0%	
<b>Tourism &amp; Culture</b>								
2020	7202241201	Dundurn Balcony Restoration	95,000.00	57,200.00	57,200.00	0.00	60.2%	
2016	7201641603	Fieldcote Addition FNL Design	136,200.00	118,525.30	118,525.30	0.00	87.0%	
2019	7202141105	Hamilton Steam Museum Exterior Improvements	15,000.00	11,786.53	11,786.53	0.00	78.6%	
2019	7202041202	Steam Museum Keefer Steps Restoration	342,514.71	327,087.09	327,087.09	0.00	95.5%	
<b>Economic Development</b>								
2012	2112056401	Confidential - Parkland Acquisition	2,500,000.00	2,500,000.00	2,500,000.00	0.00	100.0%	
2017	8201703201	Education Campuses Dwntrn	488,500.00	488,505.00	488,505.00	0.00	100.0%	
2014	4141446108	Paramount Subdivision	19,507.74	19,507.74	19,507.74	0.00	100.0%	
<b>Public Works (Tax Budget)</b>								
<b>Parks Division</b>								
2019	4401956910	Ancaster Soccer Improvements	396,589.48	396,589.48	396,589.48	0.00	100.0%	
2017	4401856813	Chedoke Falls Viewing Feasibility Study	55,312.41	55,312.41	55,312.41	0.00	100.0%	
2019	4402051903	Confederation Beach Park - Capital Maintenance Program	179,929.18	178,080.35	178,080.35	0.00	99.0%	
2021	4242109504	Dover Park Play Structure	103,974.11	103,974.11	103,974.11	0.00	100.0%	
2019	4241909214	Hanging Baskets	6,000.00	6,000.00	6,000.00	0.00	100.0%	
2018	4401849801	Monitoring and Repairs of the Escarpment and Waterfront (Parks and Cemeteries)	58,712.73	58,712.73	58,712.73	0.00	100.0%	
2021	4242109401	Montgomery Park Lighting	197,222.40	197,222.40	197,222.40	0.00	100.0%	
2022	4242209701	Natural Burial Section at Mount Hamilton Cemetery	100,000.00	101,760.20	101,760.20	0.00	101.8%	
2021	4242109301	Play structure & fountains - Dofasco Park	70,655.29	70,655.29	70,655.29	0.00	100.0%	
2021	4242109305	Play structure & fountains - Keith Park	98,416.40	98,416.40	98,416.40	0.00	100.0%	
2012	4402256112	Rennie Street Works Yard - Proposed Park	100,000.00	-1,331.66	-1,331.66	0.00	-1.3%	
2019	4401954699	Tennis and Multi -use Court Rehabilitation Program	171,263.35	180,263.35	180,263.35	0.00	105.3%	
2020	4402051601	Equipment Acquisition (DC) Program	247,000.00	247,000.00	247,000.00	0.00	100.0%	
2021	4242109807	W8 Park Pathway Improvements	91,000.00	97,812.29	97,812.29	0.00	107.5%	
<b>Recreation Facilities</b>								
2008	7101558501	Parkdale Outdoor Pool Redevelopment & Expansion	4,113,799.79	4,218,371.59	4,218,371.59	0.00	102.5%	
2016	7102145215	Program - Parking Lot Management	300,000.00	295,110.64	295,110.64	0.00	98.4%	
2016	7102155101	Program - Recreation Facilities Audit	202,000.00	211,370.42	211,370.42	0.00	104.6%	
2017	7102154703	Program - Senior Centre Retrofits	105,570.38	22,177.20	22,177.20	0.00	21.0%	
2016	7101854508	Public Use Feasibility Needs & Study	150,000.00	137,150.86	137,150.86	0.00	91.4%	
2016	7102054508	Public Use Feasibility Needs & Study	50,000.00	12,296.91	12,296.91	0.00	24.6%	
<b>Transit Division</b>								
2015	5302084010	PRESTO Equipment Replacement	4,500,000.00	3,874,260.78	3,874,260.78	0.00	86.1%	
2015	5302085902	Transit Shelter and Landing Pad Expansion Program	150,000.00	149,821.54	149,821.54	0.00	99.9%	
<b>Waste Management</b>								
2010	5122194029	SWMMP - Recommendation 6: Alternative Disposal Facility	0.00	0.00	0.00	0.00	0.0%	
2021	5122251103	Waste Packers Reversing Safety Sensors	48,000.00	48,000.00	48,000.00	0.00	100.0%	
<b>Energy, Fleet &amp; Facilities</b>								
2020	7902049003	2020 Libraries LED Upgrade Project	255,000.00	257,871.50	257,871.50	0.00	101.1%	
2018	3541841802	CHH CLEARING - 500 MacNab	0.00	94,454.43	94,454.43	0.00	0.0%	
2016	3542155100	Corporate Facilities Audit Program	481,134.35	454,212.06	454,212.06	0.00	94.4%	

CITY OF HAMILTON  
CAPITAL PROJECTS' CLOSING SCHEDULE  
AS OF DECEMBER 31, 2022

YEAR APPROVED	PROJECT ID	DESCRIPTION	APPROVED BUDGET (\$)	REVENUES (\$)	EXPENDITURES (\$)	PROJECT SURPLUS/ (DEFICIT) (\$)	% SPENT
			a	b	c	d = b - c	e = c/a
2019	3721949902	Expansion Joint Replacement Commonwealth Square	250,000.00	156,807.40	156,807.40	0.00	62.7%
2018	3721851803	Hamilton Convention Centre Exterior Restoration Program of Courtyard, Stairwells	2,061,290.29	1,815,019.94	1,815,019.94	0.00	88.1%
2016	3542141409	Program - Facilities Code & Legislative Compliance	401,288.46	324,358.30	324,358.30	0.00	80.8%
2016	3542141532	Program - Facility Capital Maintenance	844,324.35	484,814.85	484,814.85	0.00	57.4%
2016	3721941805	Program HCC, FOCH & FOC Lifecycle Renewal	471,729.03	348,647.12	348,647.12	0.00	73.9%
2020	3722015110	Tim Horton's Field End Guards	1,160,127.43	1,186,456.94	1,186,456.94	0.00	102.3%
2021	3722141100	Tim Horton's Field Turf Replacement	1,000,000.00	962,099.01	962,099.01	0.00	96.2%
<b>Roads Division</b>							
2014	4031420425	Hamilton Wentworth District School Board – Upper Wentworth & Fieldway Traffic	250,000.00	412,800.82	412,800.82	0.00	165.1%
2017	4031711016	Asset Preservation 2017	10,595,580.33	10,566,661.91	10,566,661.91	0.00	99.7%
2018	4031818219	Structural Investigations and Reports	370,000.00	370,000.00	370,000.00	0.00	100.0%
2018	4031818313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	350,000.00	313,831.36	313,831.36	0.00	89.7%
2018	4031811016	Asset Preservation 2018	3,718,000.00	3,698,344.43	3,698,344.43	0.00	99.5%
2019	4041910417	Retaining Wall Rehabilitation Program	850,000.00	850,000.00	850,000.00	0.00	100.0%
2019	4031911018	Asset Preservation - Balfour Neighbourhood	1,659,000.00	1,658,099.47	1,658,099.47	0.00	99.9%
2020	4042010417	Retaining Wall Rehabilitation Program - AM	490,000.00	490,000.00	490,000.00	0.00	100.0%
2020	4662020531	APS - Accessible Pedestrian Signals	50,000.00	50,000.00	50,000.00	0.00	100.0%
2020	4032018216	Bridge and Culvert Maintenance - T.O.M.	150,000.00	150,000.00	150,000.00	0.00	100.0%
2020	4662020051	Education Priorities - Vision Zero	400,000.00	400,000.00	400,000.00	0.00	100.0%
2020	4662020721	Pedestrian Crossovers	300,000.00	300,000.00	300,000.00	0.00	100.0%
2020	4042011351	Roads - Alleyway Rehabilitation	60,000.00	60,000.00	60,000.00	0.00	100.0%
2018	4661820008	New Traffic Signal Installation Program	584,344.77	448,909.94	448,909.94	0.00	76.8%
2020	4662020019	Traffic Controller Replacement Program	250,000.00	250,000.00	250,000.00	0.00	100.0%
2021	4662120017	Traffic Signal LED Lighting Upgrade Program	420,000.00	388,165.30	388,165.30	0.00	92.4%
2020	4662120011	Traffic Signal Upgrades	450,000.00	528,253.52	528,253.52	0.00	117.4%
2021	4242110555	2021 Chargebacks - Area Rating	0.00	1,081,863.65	1,081,863.65	0.00	0.0%
2021	4032111021	Brock - Concession 4 W to Safari	1,430,000.00	1,429,604.12	1,429,604.12	0.00	100.0%
2021	4032111028	Stone Church - Golf Links to Omni	1,105,000.00	1,104,375.64	1,104,375.64	0.00	99.9%
<b>Waterfront Program</b>							
2021	4412110555	2021 Chargebacks - W Harbour	0.00	0.00	0.00	0.00	0.0%
<b>Public Works (Rate Budget)</b>							
<b>Waterworks Regular Program</b>							
2015	5141666608	Lynden Additional Water Supply	7,765,000.00	7,604,316.32	7,604,316.32	0.00	97.9%
2020	5142055022	Engineering Consultant Watermain Projects	300,000.00	300,000.00	300,000.00	0.00	100.0%
<b>Wastewater Regular Program</b>							
2017	5161766745	Woodward WWTP - Operational Readiness	2,475,000.00	1,724,629.68	1,724,629.68	0.00	69.7%
2017	5161996011	Intensification Infrastructure Upgrades Program - Wastewater	200,000.00	106,238.33	106,238.33	0.00	53.1%
2010	5161096011	Annual Intensification Infrastructure Upgrades - Wastewater	924,436.19	1,111,783.26	1,111,783.26	0.00	120.3%
2021	5162060999	Closed Projects - WasteWater	0.00	0.00	0.00	0.00	0.0%
2021	5162111101	Road Cut Restoration Program	4,115,000.00	4,115,000.00	4,115,000.00	0.00	100.0%
<b>Storm Sewers Regular Program</b>							
2011	5181159150	Res Drainage Assistance Prog	509,000.00	510,781.26	510,781.26	0.00	100.3%
2011	5181155369	Annual Specific Area Stormwater MP	150,000.00	102,498.35	102,498.35	0.00	68.3%
2013	5181355369	Specific Area Stormwater Management Program	100,000.00	11,603.31	11,603.31	0.00	11.6%
2021	5182271226	Mud St (Phase 02) - Isaac Brock Dr to Upper Centennial Pkwy	0.00	0.00	0.00	0.00	0.0%
2020	5182017152	Right of Way Drainage Program	817,307.00	817,307.00	817,307.00	0.00	100.0%
2020	5182060622	SWM Facility Maintenance Program	1,700,000.00	1,700,000.00	1,700,000.00	0.00	100.0%
<b>TOTAL COMPLETED PROJECTS (95)</b>			<b>83,853,214.06</b>	<b>75,804,632.15</b>	<b>75,804,632.15</b>	<b>0.00</b>	<b>90.4%</b>
<b>GRAND TOTAL (166)</b>			<b>144,264,487.20</b>	<b>134,426,020.54</b>	<b>120,286,624.09</b>	<b>14,139,396.46</b>	<b>83.4%</b>



**CITY OF HAMILTON**  
**CAPITAL PROJECTS BUDGET APPROPRIATION SCHEDULE**  
**FOR THE PERIOD COVERING OCTOBER 1, 2022 THROUGH DECEMBER 31, 2022**

Appropriated From	Description	Appropriated To	Description	Amount(\$)
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**PLANNING & ECONOMIC DEVELOPMENT**

Growth Management Division

4032111020	Paramount - Atlas to Old Mud	4032211018	Hghlnd - Glenhllw to Frst Rd W	236,000.00
4032111020	Paramount - Atlas to Old Mud	4032211020	Highland Rd W - Winterberry	81,000.00
				<b>317,000.00</b>

**Planning & Economic Development (2)**

**317,000.00**

**PUBLIC WORKS - TAX FUNDED**

Roads

4031911613	CP Minor Maintenance Ward 13	4032119111	HWY 8 - Bond to Woodleys Lane	39,600.00
4031118126	Bridge 163-Centennial N	4032218050	Bridge 050 - Third Rd E	75,000.00
4031118126	Bridge 163-Centennial N	4032218105	Bridge 105 - Book Rd W	75,000.00
				<b>189,600.00</b>

Parks

4401849801	MonitorRepair-Escrpmnt&Wtrfrnt	4402149101	Prk Pthwy Resurfacing Prgrm	6,287.27
4401954699	Tennis & Multi-use Ct Rehab	4402154699	Tennis&Multi-useCrt RehabPrgrm	6,000.00
4402051903	ConfederationBeach Pk-CapMntnce	4402151903	ConfedBeach-Cap Mntnce Prgrm	1,848.83
4402149101	Prk Pthwy Resurfacing Prgrm	4242109401	Montgomery Park Lighting	2,645.40
4402152600	Plygrnd Life Replace Prgrm	4242109301	Play structure & fountains	655.29
4402152600	Plygrnd Life Replace Prgrm	4242109305	Play structure & fountains	3,416.40
4402152600	Plygrnd Life Replace Prgrm	4242109504	Dover Park Play Structure	3,974.11
4400756755	Joe Sams Park Phase 2 Develop	4401956910	Ancaster Soccer Improvements	6,589.48
4401856813	Chedoke Falls Viewing Study	4401956934	Chedoke Falls Viewing Implmntn	4,687.59
4401955600	Parks Testing and Reporting	4401756710	Valley Prk-Skateboard Prk	3,363.22
				<b>39,467.59</b>

Energy Fleet and Facilities

3542141010	Prgrm - Fac Upgrades to HPL	3542141412	Program - Roof Management	174,644.78
				<b>174,644.78</b>

**Public Works Tax Funded (14)**

**403,712.37**

**BUDGET APPROPRIATION (16)**

**720,712.37**

CITY OF HAMILTON  
CAPITAL PROJECTS BUDGET APPROPRIATIONS OF \$250,000 OR GREATER AND CAPITAL PROJECT RESERVE FUNDING REQUIRING COUNCIL APPROVAL  
FOR THE PERIOD COVERING OCTOBER 1, 2022 THROUGH DECEMBER 31, 2022

Appropriated/ Transferred From	Description	Appropriated/ Transferred To	Description	Amount (\$)	Council Approval / Comments	Comments
<b>Public Works-Tax Funded</b>						
3542141532 Acct 49300	Program - Facility Capital Maintenance	3540041532 Acct 49300	Program Facilities Capital Maintenance	<b>359,509.50</b>		Surplus funds to be appropriated to current year PID Facility Capital Maintenance Program
<b>Public Works (Tax) Total</b>				<b>\$ 359,509.50</b>		
<b>Project Totals</b>				<b>\$ 359,509.50</b>		

**CITY OF HAMILTON**  
**Capital Projects Budget Appropriations between Current Contribution and Canada Community-Building Fund Requiring Council Approval**

Project ID	Description	Proposed appropriations	
		Current Contributions (\$) (Account # 49300)	Canada Community-Building Fund (\$) (Account # 42020)
4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	-1,000,000	1,000,000
4031919110	Barton - Parkdale to Talbot	-950,000	950,000
4031819104	Hewitson - Dupont to Barton	-593,000	593,000
4032011026	Mud - Paramount to Upper Centennial	-570,000	570,000
4032018248	Bridge 248 - King St W	-500,000	500,000
4031118126	Bridge 163 - Centennial Parkway North, 540m n/o Barton	-447,000	447,000
4032218294	Bridge 294 - Rousseaux St, 120m e/o Academy Dr	-420,000	420,000
4032211029	King - Stoney Brook to Highway No. 8	-345,000	345,000
4032319109	Wilson - Victoria to Sherman	-300,000	300,000
4032111029	Wilson - Rousseaux to Filman	-242,000	242,000
4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	-238,000	238,000
4032211018	Highland - Glenhollow to First Rd W	-224,000	224,000
4031919119	Sheaffe / Park / Mulberry (Central Nbhd (North))	-220,000	220,000
4031911028	Strachan - James to east end	-200,000	200,000
4031818437	Bridge 437 - Miles Rd	-185,000	185,000
4032018414	Bridge 414 - Miles Road	-180,000	180,000
4031618090	Bridge 090 - McMurray	-155,000	155,000
4032111026	Stone Church - Upper James to Upper Wellington	4,000	-4,000
4032111022	Kenilworth-Barton-Roxborough	5,000	-5,000
4032111024	Southcote - Book to Garner	5,000	-5,000
4032118282	Bridge 282-Longwood Hwy 403	5,000	-5,000
4032119111	Highway 8 - Bond to Woodleys Lane	9,000	-9,000
4032255222	Corridor Infrastructure Condition and Programming	11,000	-11,000
4032149555	QA-QC Service Contract 2021	90,000	-90,000
4032311601	Council Priority - Ward 1 Minor Rehabilitation	135,000	-135,000
4032311602	Council Priority - Ward 2 Minor Rehabilitation	135,000	-135,000
4032311603	Council Priority - Ward 3 Minor Rehabilitation	135,000	-135,000
4032311604	Council Priority - Ward 4 Minor Rehabilitation	135,000	-135,000
4032311605	Council Priority - Ward 5 Minor Rehabilitation	135,000	-135,000
4032311606	Council Priority - Ward 6 Minor Rehabilitation	135,000	-135,000
4032311607	Council Priority - Ward 7 Minor Rehabilitation	135,000	-135,000
4032311608	Council Priority - Ward 8 Minor Rehabilitation	135,000	-135,000
4032311609	Council Priority - Ward 9 Minor Rehabilitation	135,000	-135,000
4032311610	Council Priority - Ward 10 Minor Rehabilitation	135,000	-135,000

**CITY OF HAMILTON**  
**Capital Projects Budget Appropriations between Current Contribution and Canada Community-Building Fund Requiring Council Approval**

Project ID	Description	Proposed appropriations	
		Current Contributions (\$) (Account # 49300)	Canada Community-Building Fund (\$) (Account # 42020)
4032311611	Council Priority - Ward 11 Minor Rehabilitation	135,000	-135,000
4032311612	Council Priority - Ward 12 Minor Rehabilitation	135,000	-135,000
4032311613	Council Priority - Ward 13 Minor Rehabilitation	135,000	-135,000
4032311614	Council Priority - Ward 14 Minor Rehabilitation	135,000	-135,000
4032311615	Council Priority - Ward 15 Minor Rehabilitation	135,000	-135,000
4032155145	Escarpment Erosion Study	350,000	-350,000
4032110005	Major Road Maintenance Program - 2021/22	425,000	-425,000
4032310005	Major Road Mill & Pave Program	490,000	-490,000
4032311224	Sidewalk Rehabilitation Program	1,000,000	-1,000,000
4032317677	Preventative Asphalt Road Maintenance Program	2,350,000	-2,350,000
		0	0
4031118126	Bridge 163 - Centennial Parkway North, 540m n/o Barton	-332,735.25	332,735.25
4031818313	Bridge 313 - Arkledun Ave	11,357.10	-11,357.10
4032111028	Stone Church - Golf Links to Omni	3,900.34	-3,900.34
4031911018	Asset Preservation - Balfour Neighbourhood	27,563.74	-27,563.74
4031811016	Asset Preservation - Local Roads - 2018	177,220.39	-177,220.39
4031711016	Asset Preservation - Local Roads - 2017	58,294.31	-58,294.31
4032111021	Brock - Concession 4 W to Safari	36,234.37	-36,234.37
4662120017	Traffic Signal LED Upgrades - 2021/22	18,165.30	-18,165.30
		0	-0
4031911608	Council Priority - Ward 8 Minor Rehabilitation - CCBF	-600,000	600,000
4032111108	Council Priority - Ward 8 Minor Rehabilitation - CCBF	600,000	-600,000
		0	0

## 2023 City Enrichment Fund SUMMARY

	Category	No. of Apps	2023 Budget (Total)	2023 Requested	2023 Recommended	Budget vs Recommended	
	<b>Agriculture</b>						
AGR A	Program & Events	17		\$ 165,944	\$ 121,862		
	<b>Agriculture Total</b>	<b>17</b>	<b>\$ 154,924</b>	<b>\$ 165,944</b>	<b>\$ 121,862</b>	<b>\$ 33,062</b>	<b>21.34%</b>
	<b>Arts</b>						
ART - A	Arts - Operating	37		\$ 3,345,630	\$ 2,713,112		
ART - B	Arts - Festival	3		\$ 165,000	\$ 123,750		
ART - C	Arts - Capacity Building	4		\$ 68,772	\$ 48,079		
ART - D	Arts - Creation & Presentation	31		\$ 202,002	\$ 122,720		
	<b>Arts Total</b>	<b>75</b>	<b>\$ 2,994,020</b>	<b>\$ 3,781,404</b>	<b>\$ 3,007,661</b>	<b>-\$ 13,641</b>	<b>-0.46%</b>
	<b>Communities, Culture &amp; Heritage</b>						
CCH - A	CCH - Events	49		\$ 857,084	\$ 442,552		
CCH - B	CCH - New Projects	11		\$ 82,563	\$ 31,659		
CCH - C	CCH - Capacity Building	2		\$ 4,080	\$ 2,640		
	<b>CCH Total</b>	<b>62</b>	<b>\$ 613,492</b>	<b>\$ 943,727</b>	<b>\$ 476,851</b>	<b>\$ 136,641</b>	<b>22.27%</b>
	<b>Community Services</b>						
CS - A	Hunger/Shelter	9		\$ 388,611	\$ 234,774		
CS - B	Everyone Safe	9		\$ 327,612	\$ 245,709		
CS - C	Everyone Thrives	10		\$ 322,750	\$ 223,427		
CS - D	No Youth Left Behind	6		\$ 200,302	\$ 143,717		
CS - E	Everyone Age in Place	19		\$ 462,906	\$ 334,016		
CS - F	Community Capacity Grows	11		\$ 219,419	\$ 157,844		
CS - G	Someone to Talk to	3		\$ 77,479	\$ 25,825		
CS - H	Emerging Needs	49		\$ 1,573,602	\$ 1,087,140		
	<b>Community Services Total</b>	<b>116</b>	<b>\$ 2,338,944</b>	<b>\$ 3,572,681</b>	<b>\$ 2,452,452</b>	<b>-\$ 113,508</b>	<b>-4.85%</b>

	Category	No. of Apps	2023 Budget (Total)	2023 Requested	2023 Recommended	Budget vs Recommended	
	<b>Environment</b>						
ENV-A	Capacity Building	3		\$ 62,754	\$ 44,117		
ENV-C	Project and Programs	13		\$ 238,905	\$ 169,360		
	<b>Environment Total</b>	<b>16</b>	<b>\$ 158,198</b>	<b>\$ 301,659</b>	<b>\$ 213,477</b>	<b>-\$ 55,279</b>	<b>-34.94%</b>
	<b>Sport and Active Lifestyles</b>						
SAL-A	Long Term Athlete Dev (LTAD)	6		\$ 45,000	\$ 31,650		
SAL-B	Sport Awareness	7		\$ 50,400	\$ 37,800		
SAL-C	Capacity Building	8		\$ 60,000	\$ 42,900		
SAL-D	Sport for Development/Inclusion	8		\$ 60,000	\$ 38,325		
SAL-E	Accessibility	5		\$ 37,052	\$ 26,739		
SAL-F	Active for Life	10		\$ 70,662	\$ 44,278		
SAL-G	Multi-Sport Hosting	2		\$ 51,500	\$ 31,415		
	<b>Sport and Active Lifestyles Total</b>	<b>46</b>	<b>\$ 265,832</b>	<b>\$ 374,614</b>	<b>\$ 253,107</b>	<b>\$ 12,725</b>	<b>4.79%</b>
	<b>Digital Equity (Reserve Funded)</b>						
DIG E	Digital Equity Program	5		\$ 50,078	\$ 33,809		
	<b>Digital Equity Total</b>	<b>5</b>	<b>\$ 33,809</b>	<b>\$ 50,078</b>	<b>\$ 33,809</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>Total Grant Requests</b>	<b>337</b>	<b>\$ 6,559,219</b>	<b>\$ 9,190,107</b>	<b>\$ 6,559,219</b>	<b>\$ -</b>	<b>0.00%</b>
	CEF Administration		50,000		50,000	-	
	<b>Total City Enrichment Fund</b>		<b>\$ 6,609,219</b>	<b>\$ 9,190,107</b>	<b>\$ 6,609,219</b>	<b>\$ -</b>	<b>0.00%</b>

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
AGR-A1	Ancaster Agricultural Society	Ancaster Ag Society Education Days, Summer Camp, and 173rd Fall Fair	A	534,000	35,000	26,250
AGR-A2	Ancaster Farmers Market	Ancaster Farmers Market	A	29,000	5,000	3,750
AGR-A3	Binbrook Agricultural Society	Binbrook Fair 2023	A	215,250	30,000	22,500
AGR-A4	Farm Crawls of Ontario	Farm Crawls 2022-23	A	18,000	5,400	4,050
AGR-A5	Golden Horseshoe Beekeepers' Association	GHBA Public Education Program	A	5,100	1,530	1,148
AGR-A6	<b>Hamilton Sustainable Victory Gardens Inc.<sup>2</sup></b>	Agriculture. Planting Happiness; Reducing Hunger	A	39,247	11,774	8,831
AGR-A7	Hamilton Wentworth Soil and Crop Improvement Association	Improving Soil Health in Hamilton Agriculture	A	12,000	3,600	2,700
AGR-A8	<b>Hamilton-Wentworth 4-H Association<sup>2</sup></b>	Agriculture - 4-H Association	A	19,200	5,600	4,200
AGR-A9	Locke Street Farmers' Market (23027474 Ontario Inc)	Community Programming	A	9,000	2,400	1,800
AGR-A10	Rockton Agricultural Society	Rockton World's Fair	A	286,834	35,000	26,250
AGR-A11	<b>Southwentworth Plowmen's Association<sup>2</sup></b>	Southwentworth Plowmen's Association Annual Plowing Match	A	7,000	2,100	1,575
AGR-A12	The Equestrian Association for the Disabled (TEAD)	TEAD's Farm Friends Equine Experience	A	34,500	10,000	7,500
AGR-A13	Ancaster Horticultural Society	To beautify Ancaster and to educate on horticultural topics	B	17,871	4,000	2,440
AGR-A14	Crown Point Farms Market of Ottawa St	Education	B	6,800	2,040	1,244

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
AGR-A15	<b>Stoney Creek BIA</b> <sup>1</sup>	Agriculture general - Market in the Creek in Downtown Stoney Creek	B	39,600	5,000	3,050
AGR-A16	<b>Wentworth District Women's Institute</b> <sup>1</sup>	4-H Scholarship and Rose Programs and community Outreach	B	15,000	4,500	2,745
AGR-A17	<b>Westdale Village BIA</b> <sup>1</sup>	Casual Market	B	36,000	3,000	1,830
<b>Programs &amp; Events Total</b>					165,944	121,862
<b>Agriculture Total</b>					165,944	121,862
ART-B1	Centre français Hamilton Inc.	FrancoFEST 2022	A	468,300	40,000	30,000
ART-B2	<b>Festival of Friends</b> <sup>1</sup>	Festival of Friends	A	480,950	100,000	75,000
ART-B3	Greater Hamilton Arts And Events	ArtsFest 2023	A	150,000	25,000	18,750
<b>Arts Festivals Total</b>					165,000	123,750
ART-A1	Aeris Körper Contemporary Dance	Aeris Körper Contemporary Dance 2023 Operations: creation, production and education of contemporary dance.	A	245,748	29,500	22,125
ART-A2	<b>Art Gallery of Hamilton</b> <sup>2</sup>	Annual Operations	A	6,441,000	1,000,000	1,000,000
ART-A3	Bach Elgar Choir	Annual Operations	A	163,222	30,000	22,500
ART-A4	Brott Music Festival	Annual Operations	A	1,723,400	200,000	150,000
ART-A5	Centre[3] for print and media arts	Annual Operations	A	1,445,500	80,000	60,000
ART-A6	Dundas Pipes and Drums	Annual Operations	A	8,410	2,523	1,892
ART-A7	Dundas Valley School of Art	Dundas Valley School of Art Annual Operations 2023	A	1,901,609	200,000	150,000
ART-A8	Factory Media Centre	Annual Operations	A	277,007	46,000	34,500
ART-A9	Hamilton & Region Arts Council	Hamilton Arts Council Operating	A	401,978	93,454	70,091



## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
ART-A10	Hamilton All Star Jazz Band Inc.	Hamilton All Star Jazz Band Inc	A	67,750	9,500	7,125
ART-A11	Hamilton Artists Inc.	Arts Operating	A	356,507	68,000	51,000
ART-A12	Hamilton Children's Choir	Hamilton Children's Choir	A	553,358	55,000	41,250
		Hamilton Fringe Festival/ Frost Bites/ Artist Development Programs				
ART-A13	Hamilton Festival Theatre Company	(ALERT/Spark/Kids Club Camp), Equity Initiatives	A	724,586	60,000	45,000
	<b>Hamilton Literary Festival Association</b> <sup>1</sup>					
ART-A14		gritLIT Festival 2023	A	95,000	17,000	12,750
		Hamilton Music Collective - Changing Lives Through Music - Empowering Change in the Community				
ART-A15	Hamilton Music Collective	Arts Operating for Established Professional Organizations	A	614,975	100,000	75,000
ART-A16	Hamilton Philharmonic Orchestra	Professional Organizations	A	2,043,000	280,000	210,000
ART-A17	Hamilton Youth Steel Orchestra	HYSO	A	58,514	17,400	13,050
ART-A18	Open Heart Arts Theatre	Open Heart Arts Theatre	A	97,800	29,250	21,938
ART-A19	Red Beti Theatre	Red Beti Theatre Operating	A	590,000	119,000	89,250
ART-A20	Supercrawl Productions	Supercrawl	A	1,508,500	200,000	150,000
ART-A21	Telling Tales	15th Annual Telling Tales Season	A	434,700	22,000	16,500
ART-A22	Theatre Aquarius	Annual Operations	A	3,554,851	350,000	262,500
ART-A23	Tune In Foundation	Annual operations	A	79,643	23,892	17,919
ART-A24	Westdale Cinema Group	Westdale Cinema Group	A	551,900	30,000	22,500
ART-A25	Workers Arts and Heritage Centre	Annual Operations	A	404,519	36,414	27,311

# 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
ART-A26	Carnegie Gallery (Dundas Art and Craft Association)	Arts Operating	B	227,768	29,000	17,690
ART-A27	Chamber Music Hamilton	Chamber Music Hamilton season	B	68,962	10,000	6,100
ART-A28	Culture for Kids in the Arts	Annual Operations/Programming	B	456,064	35,000	21,350
ART-A29	Dundas Concert Band Inc.	Dundas Concert Band	B	9,591	2,800	1,708
ART-A30	Hamilton Academy of Performing Arts	Hamilton Academy of Performing Arts	B	150,000	30,000	18,300
ART-A31	HCA Dance Theatre	Arts Operating	B	177,340	30,000	18,300
ART-A32	<b>Immigrant Culture and Art Association (ICAA) <sup>2</sup></b>	Newcomer Artists Mentorship Program	B	70,000	21,000	12,810
ART-A33	<b>Industry Performance Makers Arts Organization <sup>1</sup></b>	Annual Operations	B	115,845	29,925	18,254
ART-A34	The Duet Club of Hamilton	2023-2024 Season of the Duet Club of Hamilton	B	17,100	3,500	2,135
ART-A35	The Harlequin Singers of Hamilton	Harlequin Singers 2023 Concert Series	B	30,000	6,500	3,965
ART-A36	Tottering Biped Theatre Inc.	Annual Summer Shakespeare Project	B	100,000	30,000	18,300
ART-A37	Momentum Choir	Momentum Hamilton	C	63,240	18,972	
<b>Arts Operating Total</b>					<b>3,345,630</b>	<b>2,713,112</b>
ART-C1	Brott Music Festival	Arts-Capacity Building	A	85,000	25,000	18,750
ART-C2	Culture for Kids in the Arts	Social Media Strategy	A	35,000	10,500	7,875
ART-C3	Hamilton & Region Arts Council	Hamilton Arts Council - Capacity	A	27,574	8,272	6,204
ART-C4	Supercrawl Productions	Supercrawl	B	85,000	25,000	15,250
<b>Capacity Building Total</b>					<b>68,772</b>	<b>48,079</b>

# 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
ART-D1	Abedar Kamgari	Creation and Presentation of Carrying Distance by Abedar Kamgari	A	40,000	10,000	7,500
ART-D2	Afterlife Theatre	Hamlet	A	36,250	5,000	3,750
ART-D3	Alexandra MacLean	The Empty Seat	A	14,700	3,200	2,400
ART-D4	Benjamin Robinson	Why Not Give In and Call it Lovely?	A	35,000	10,000	7,500
ART-D5	Blue Pick Media	East End	A	122,850	10,000	7,500
ART-D6	Bud Roach (Capella Intima)	Workshop and preview performance of "Fin'amor: songs of a former criminal".	A	38,000	10,000	7,500
ART-D7	<b>Deepti Gupta</b> <sup>1</sup> DOD Productions (Anne Rosenberg)	The Kathak Theatre Experiment	A	56,088	10,000	7,500
ART-D8	Rosenberg)	Play - The Coat Check Girl	A	10,000	3,000	2,250
ART-D9	Fareh Malik	The Listening in Colour Exhibit	A	29,860	8,000	6,000
ART-D10	Gabriel Baribeau	Creation and Presentation - Emerging Artist	A	17,000	5,000	3,750
ART-D11	Gritty City Theatre Company	To Serve, Protect and Understand	A	37,500	10,000	7,500
ART-D12	Leah Magdalen (Leah Wiersma)	Have Your Cake (Short Film)	A	25,000	5,000	3,750
ART-D13	Maureen Paxton	She SeeSaw	A	9,810	2,943	2,207
ART-D14	Monica Plant	Haiku Comics of the Hamilton Bay (chapbook)	A	16,750	5,000	3,750
ART-D15	Shaun Smyth	Beautiful Scars	A	50,000	10,000	7,500
ART-D16	Sidney Drmay	Hamilton Zine Machine	A	9,000	2,700	2,025
ART-D17	Stephen Near (Same Boat Theatre Company)	Whale Fall theatre production	A	28,000	8,400	6,300
ART-D18	Without Mass	Understory	A	15,000	4,500	3,375

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
ART-D19	David Trautrimas	The Possession Agent	B	34,000	10,000	6,100
ART-D20	DONNA AKREY	Tip of the Iceberg	B	23,500	7,050	4,301
ART-D21	Grace Evans	Illumination: a novel	B	42,500	5,000	3,050
ART-D22	Hanna Bech Mathieson	Arts / Creation and Presentation / Circles in the Sand Covid creatures; anomalies in the	B	41,687	10,000	6,100
ART-D23	kipjones (Keray D Jones)	yearly zodiac	B	13,000	3,900	2,379
ART-D24	Lost Boys Unlimited	The Bookwyrn	B	13,000	3,900	2,379
ART-D25	Marion House Production	We Build Machines	B	10,000	3,000	1,830
ART-D26	Melissa Neil	We Are The Flickering Lights	B	14,722	4,416	2,694
ART-D27	West Park Productions	The One That Got Away (Feature Film)	B	10,000	3,000	1,830
ART-D28	Brent Tennant	Pleasant Stay Motel Arts, Creation and presentation	C	16,650	4,995	
ART-D29	Samuray Rose Diler	(emerging)	C	16,660	4,998	
ART-D30	Tony Vieira	In Reminiscence	C	30,000	9,000	
ART-D31	FREEWATER	id rather be at home : a digital dance film	Withdrawn	62,700	10,000	
<b>Creation &amp; Presentation Total</b>					202,002	122,720
<b>Arts Total</b>					3,781,404	3,007,661
CCH-C1	Erland Lee (Museum) Home (Federated Women's Institute of Ontario)	Internal Enrichment Project	A	3,600	1,080	810
CCH-C2	Ancaster Society for the Performing Arts (Sinfonia Ancaster)	Sinfonia Ancaster	B	12,000	3,000	1,830

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
<b>Capacity Building for Cultural Organizations Total</b>					4,080	2,640
CCH-A1	Ancaster Heritage Days	Ancaster Heritage Days 2023 Winter Event	A	7,500	2,250	1,688
CCH-A2	Asociacion Fraternidad Hispana (Fraternity Hispanic Association)	2023 Latin American/ Hispanic Month	A	14,200	4,260	3,195
CCH-A3	Bet Nahrain Heritage Centre	Annual Assyrian Festival of Nusardil	A	20,000	4,994	3,745
CCH-A4	Binbrook Parade Committee	Binbrook Santa Claus Parade	A	18,000	5,000	3,750
CCH-A5	<b>Concession BIA</b> <sup>1</sup>	Concession Sidewalk Sounds 2023	A	30,990	5,000	3,750
CCH-A6	Dundas Valley Orchestra	Activities and Concerts	A	31,170	5,000	3,750
CCH-A7	Durand Neighbourhood Association Inc.	Durand Neighbourhood Association Community Events - 2023	A	5,000	1,500	1,125
CCH-A8	Gourley Park Community Association	Winterfest/EasterEggHunt/Pumpkinfest	A	14,992	4,498	3,373
CCH-A9	Hamilton Sings! Community Choir	Hamilton Sings! Community Choir	A	32,420	5,000	3,750
CCH-A10	Hamilton-Halton Chinese Choir	Concert & Established Activities	A	7,550	2,000	1,500
CCH-A11	<b>INDIA CANADA SOCIETY</b> <sup>2</sup>	GANDHI PEACE FESTIVAL	A	15,000	4,500	3,375
CCH-A12	Living Rock Ministries	Arts of August	A	28,886	5,000	3,750
CCH-A13	Musicata-Hamilton's Voices (John Laing Singers)	Musicata-Hamilton's Voices concert series, 2022-23	A	23,790	5,000	3,750
CCH-A14	Rotary Club of Hamilton AM	Imagine in the Park Children's Arts Festival	A	56,000	16,800	12,600
CCH-A15	Sprout Organization	Lucky Lion Night Market 2023	A	70,000	21,000	15,750

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
		Community Events Established -				
CCH-A16	Stoney Creek BIA	Saturdays in the Creek	A	48,000	5,000	3,750
CCH-A17	Westdale Village BIA	Westdale Live!	A	28,000	5,000	3,750
CCH-A18	Ancaster Heritage Days Ancaster Society for the Performing Arts (Sinfonia Ancaster)	Ancaster Heritage Days 2023 Summer Event	B	69,400	20,820	12,700
CCH-A19	Ancaster)	Sinfonia Ancaster	B	67,760	17,000	10,370
CCH-A20	CACTUS FESTIVAL OF DUNDAS ONTARIO	DUNDAS CACTUS FESTIVAL	B	236,770	66,420	40,516
CCH-A21	<b>Chorus Hamilton</b> <sup>1</sup> Comunita Racalmutese Maria SS	Chorus Hamilton's 2022/2023 season	B	57,195	10,000	6,100
CCH-A22	Del Monte Ontario Inc.	Communities, Culture & Heritage	B	99,802	15,000	9,150
CCH-A23	<b>Concession BIA</b> <sup>1</sup>	Concession Streetfest 2023	B	43,650	8,000	4,880
CCH-A24	<b>Downtown Dundas BIA</b> <sup>1</sup> Downtown Hamilton Business Improvement Area	Community, Culture, Heritage Large Events	B	115,150	34,545	21,072
CCH-A25		Gore Park Summer Promenade	B	67,539	20,262	12,360
CCH-A26	<b>Dundas Cactus Parade Inc.</b> <sup>2</sup>	2023 Dundas Cactus Parade	B	39,500	11,850	7,229
CCH-A27	Dundas Museum & Archives Dundas Museum & Archives (Dundas Historical Society Museum)	Discover Your Historical Dundas	B	17,073	5,000	3,050
CCH-A28		Dundas Historical Society Museum - Exhibitions Program	B	65,510	11,000	6,710
CCH-A29	Festitalia Corporation	Festitalia 2023	B	75,000	22,500	13,725

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
CCH-A30	Hamilton and District Labour Council-CLC	Celebrate Labour Day 2023! CCH-Events & Est. Activities Large -	B	37,443	10,000	6,100
CCH-A31	Hamilton Arts & Letters	HAL Presents	B	34,281	8,000	4,880
CCH-A32	<b>Hamilton Folk Arts Heritage Council<sup>2</sup></b>	Communities, Culture & Heritage Program	B	357,100	97,000	59,170
CCH-A33	hamilton jewish federation	Hamilton Jewish Film Festival	B	24,000	7,200	4,392
CCH-A34	Locke Street B.I.A.	Sundays Unlocked 2023	B	60,000	12,000	7,320
CCH-A35	Lynden Canada Day Committee Ottawa Street Business	Artist fees	B	40,000	7,500	4,575
CCH-A36	Improvement Area	Sew Hungry 2022	B	48,564	14,569	8,887
CCH-A37	Pride Hamilton	2023 Pride Celebrations	B	120,000	29,999	18,299
CCH-A38	SalsaSoul Productions	Core Programs: Salsa on the Waterfront and SalsaSoul Sundays	B	25,772	7,731	4,716
CCH-A39	<b>South Asian Heritage Association of Hamilton &amp; Region<sup>2</sup></b>	Spring Festival of South Asia	B	26,450	7,935	4,840
CCH-A40	Stoney Creek Santa Claus Parade	Stoney Creek Santa Claus Parade	B	32,100	3,500	2,135
CCH-A41	<b>Waterdown's Oh Canada Ribfest (Rotary Club of Waterdown)<sup>1</sup></b>	Waterdown's Rotary Ribfest	B	200,000	25,000	15,250
CCH-A42	<b>Winona Peach Festival<sup>1</sup> Zula Music And Arts Collective</b>	Community, Culture & Heritage	B	367,700	99,500	60,695
CCH-A43	<b>Hamilton<sup>1</sup></b>	CCH – Established	B	114,000	28,000	17,080
CCH-A44	Barton Village Festival	Barton Village Festival	C	30,000	9,000	

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
CCH-A45	Colombian Refugees Association	HAMILTON LATINO FESTIVAL Community, Culture, Heritage Large Events	C	130,540	29,999	
CCH-A46	Downtown Dundas BIA <b>Flamborough Santa Claus Parade</b>		C	113,842	34,153	
CCH-A47	<sup>2</sup> Hamilton Santa Claus Parade Committee	FSCP	C	60,000	15,000	
CCH-A48		Hamilton Santa Claus Parade Waterfront Tours - Hamiltonian Tour Boat- Sightseeing Tours by Land & Wate	C	180,000	50,000	
CCH-A49	<b>Hamilton Waterfront Trust</b> <sup>2</sup>		C	56,000	16,800	
<b>Events &amp; Established Activities Total</b>					<b>857,084</b>	<b>442,553</b>
CCH-B1	Ancaster Society for the Performing Arts (Sinfonia Ancaster)	Special Presentation - Old Turtle	A	12,895	3,000	2,250
CCH-B2	Authors in the Park Children's International Learning Centre (Hamilton)	Authors in the Park Festivals of Light: Celebrating Inclusivity and Diversity	A	3,250	975	731
CCH-B3			A	35,924	10,500	7,875
CCH-B4	Culture Matters Foundation	Black History Month Installation 2023	A	24,490	7,347	5,510
CCH-B5	iBalance Living Association Association de la Communauté	Chinese Culture Links between Seniors and Juniors over Covid Crisis	A	23,700	3,350	2,513
CCH-B6	Ivoirienne de Hamilton(ACIH)	Francolympiade – Hamilton	B	4,500	1,350	824



## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
CCH-B7	Canadian Society of Contemporary Iron Arts	Iron Pour Event 2023	B	8,600	2,500	1,525
CCH-B8	Erland Lee (Museum) Home (Federated Women's Institute of Ontario)	The Victorian Market and Fair	B	3,000	900	549
CCH-B9	Waterdown Museum of Hope (Flamborough Museum)	Waterdown Museum of Hope Opening	B	54,000	16,200	9,882
CCH-B10	McMaster Community Homes Corporation	Mural Painting	C	21,470	6,441	
CCH-B11	Hamilton You Poets	Poetic License	Withdrawn	106,135	30,000	
<b>New Projects Total</b>					<b>82,563</b>	<b>31,659</b>
<b>Communities, Culture &amp; Heritage Total</b>					<b>943,727</b>	<b>476,851</b>
CS-F1	Adult Basic Education Association of Hamilton-Wentworth	Lifelong Learning Opportunities and Pathways	A	84,740	9,000	6,750
CS-F2	Ancaster Community Services	Youth Engagement Program	A	112,643	15,500	11,625
CS-F3	Ancaster Community Services	Community Outreach	A	243,448	37,790	28,343
CS-F4	Dundas Community Services	Community Outreach	A	47,278	11,654	8,741
CS-F5	Flamborough Information and Community Services	Community Outreach Services	A	145,640	42,767	32,075
CS-F6	Neighbour to Neighbour Centre	Middle East Outreach	A	61,262	3,018	2,264
CS-F7	Social Planning and Research Council of Hamilton	Community Social Research and Planning	A	524,880	45,420	34,065
CS-F8	The Hamilton and District Literacy Council	Literacy and Basic Skills for Adults	A	313,000	6,270	4,703
CS-F9	Hamilton Council on Aging	Seniors Engagement	B	455,860	15,000	9,150

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
CS-F10	Rotary Club of Hamilton	Rotary Literacy in Action Program	B	160,140	25,000	15,250
CS-F11	St. John Ambulance (St. John Council for Ontario)	Medical First Responder Program	B	56,500	8,000	4,880
<b>Community Capacity Grows Total</b>					219,419	157,844
CS-H1	AY Alternatives for Youth Hamilton	Parent Education, Support and Skills Development Program	A	74,303	15,018	11,264
CS-H2	Bereaved Families of Ontario - South Central Region	BFO-SCR Grief Support Programs	A	52,930	15,879	11,909
CS-H3	Canadian National Institute for the Blind	CNIB Mobile Hub - Hamilton	A	35,034	10,510	7,883
CS-H4	Cancer Assistance Program	Cancer Assistance Program – Community Engagement in under-resourced areas of Hamilton	A	79,200	23,760	17,820
CS-H5	City Kidz Ministry	Post COVID Rebuild Grief and Bereavement Support	A	951,100	19,500	14,625
CS-H6	Dr. Bob Kemp Hospice	Innovation	A	287,441	80,000	60,000
CS-H7	Grace Anglican Church	Graceful Abilities Day Program	A	80,325	18,021	13,516
CS-H8	Greater Hamilton Food Share	Food Acquisition and Distribution Program	A	1,970,300	75,000	56,250
CS-H9	Immigrants Working Centre	IWC Employment Services Program	A	401,152	45,475	34,106
CS-H10	Indwell Community Homes	Support Indigenous Tenants at Aindah-ing and Odawa	A	308,600	65,000	48,750
CS-H11	International Association for Refugees-Canada	Open Homes Hamilton	A	137,706	37,700	28,275
CS-H12	Interval House of Hamilton	Jared's Place	A	110,542	33,162	24,872
CS-H13	Liberty For Youth	Bright Choices Program	A	198,630	59,589	44,692

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
CS-H14	Lynwood Charlton Centre	OASIS	A	181,032	30,222	22,667
CS-H15	Mission Services of Hamilton Inc.	Willow's Place	A	863,226	35,000	26,250
CS-H16	Mission Services of Hamilton Inc.	Youth Afterschool Meal Program Nanny Angel Network Programs and Services for Hamilton Families	A	151,222	35,000	26,250
CS-H17	Nanny Angel Network Inc.	Impacted by a Parent with Cancer	A	138,800	30,000	22,500
CS-H18	Neighbour to Neighbour Centre	N2N Intercultural Community Kitchen N2N Wellness and Mindful	A	66,727	20,018	15,014
CS-H19	Neighbour to Neighbour Centre	Movement	A	105,039	31,511	23,633
CS-H20	Neighbour to Neighbour Centre	Garden Skills Programming N2N Community Meals and Good	A	130,406	39,121	29,341
CS-H21	Neighbour to Neighbour Centre	Food Markets Hamilton Community Garden	A	208,291	62,487	46,865
CS-H22	Neighbour to Neighbour Centre	Networking Program	A	74,663	22,398	16,799
CS-H23	Neighbour to Neighbour Centre	N2N Food Skills For Kids Program N2N Community Action and	A	112,042	33,612	25,209
CS-H24	Neighbour to Neighbour Centre	Advocacy Training Program The Post Pandemic Response to Heightened Mental Health Needs	A	106,595	31,978	23,984
CS-H25	Shalem Mental Health Network Social Planning and Research	Initiative	A	324,017	30,000	22,500
CS-H26	Council of Hamilton	Hamilton Financial Empowerment	A	105,000	30,000	22,500
CS-H27	St. Matthew's House	Seniors in Kitchens	A	674,100	30,000	22,500

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
CS-H28	The Bridge: From Prison to Community	The Bridge: "Out for Good" Program Helping Men Recover: 13-Week Program for Men With Lived Experience and their Family	A	85,523	25,000	18,750
CS-H29	Wayside House of Hamilton	Caregivers	A	117,327	35,000	26,250
CS-H30	Welcome Inn Community Centre	Food Access Program	A	150,423	25,000	18,750
CS-H31	Wellwood Resource Centre of Hamilton	Information and Peer Support for Cancer Patients and Families/Caregivers	A	177,498	27,300	20,475
CS-H32	YMCA of Hamilton, Burlington, Brantford	Men's Residence Social & Mental Health Workers Program	A	123,484	37,045	27,784
CS-H33	Big Brothers Big Sisters of Halton and Hamilton	Allies Group Mentoring Project	B	70,000	21,000	12,810
CS-H34	Eva Rothwell Centre	After School Program Mentorship and Financial Literacy for	B	150,000	20,000	12,200
CS-H35	Excel At Work	Black Hamiltonians	B	192,700	57,810	35,264
CS-H36	Food4Kids Hamilton	Weekends Without Hunger	B	926,250	30,000	18,300
CS-H37	Hamilton East Kiwanis Boys and Girls Club	McQuesten BGC Community Navigation Program for Trans/Non-Binary/Gender-Diverse Hamiltonians and their health care	B	85,470	24,400	14,884
CS-H38	Hamilton Trans Health Coalition	teams, families, and employers	B	39,900	11,970	7,302

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
		What's Your Path Portal and Speakers Bureau				
CS-H39	Healthy Youth Network	Bureau	B	105,375	31,250	19,063
CS-H40	Neighbour to Neighbour Centre	Community Youth Kitchens	B	66,727	20,018	12,211
CS-H41	Nisa Homes (National Zakat Foundation)	Nisa Homes Hamilton Shelter Program	B	370,600	75,000	45,750
CS-H42	Safe Families Canada	Safe Families Hamilton/Halton	B	158,992	47,698	29,096
CS-H43	Sisters in Sync	BecomingHER	B	37,500	11,250	6,863
CS-H44	The Baby Depot	The Baby Boutique	B	105,344	25,000	15,250
CS-H45	The Living Rock Ministries	Housing Supports	B	143,000	42,900	26,169
CS-H46	Hamilton Helping Hands	Ethnic food for low income families	C	45,000	13,500	
CS-H47	Elizabeth Fry Society Southern Ontario Region	STARS Program	N/A	41,950	12,500	-
		Mealshare Buy One, Give One Program to End Youth Hunger in Hamilton				
CS-H48	Mealshare Aid Foundation	Hamilton	Withdrawn	63,080	17,000	-
	Survivors of Hamilton Outreach (SOHO) - WomenatthecentrE	SOHO - Writing in Community and Expanding Programming				
CS-H49	Hamilton Chapter	Expanding Programming	DNQ	10,000	3,000	
<b>Emerging Needs &amp; Program Innovation Total</b>					<b>1,573,602</b>	<b>1,087,140</b>
CS-C1	Big Brothers Big Sisters of Halton & Hamilton	Group Mentoring for Male Identifying Youth	A	108,000	32,000	24,000
CS-C2	Big Brothers Big Sisters of Halton & Hamilton	Group Mentoring for Female Identifying Youth	A	95,550	27,000	20,250
CS-C3	Hamilton East Kiwanis Boys and Girls Club	Community Outreach Program	A	141,900	41,400	31,050

# 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

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Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
CS-C4	Hamilton East Kiwanis Boys and Girls Club	Parent Education Outreach	A	175,000	52,000	39,000
CS-C5	Immigrants Working Centre (Hamilton)	IWC Childcare Program	A	677,198	25,174	18,881
CS-C6	Wesley Urban Ministries Inc.	Children & Family Programs	A	202,431	44,750	33,563
CS-C7	Big Brothers Big Sisters of Halton & Hamilton	One-to-One Mentoring Interventions	B	541,000	30,000	18,300
CS-C8	Elliott Heights Baptist Church	Larch After School Program	B	114,027	20,000	12,200
CS-C9	Living Rock Ministries	Wellness Works	B	143,087	42,926	26,185
CS-C10	The Children's Centre For Development	TheCCD Kids Summer Splash	DNQ	25,000	7,500	
<b>Every Child &amp; Family Thrives Total</b>					<b>322,750</b>	<b>223,428</b>
CS-E1	Ancaster Community Services	Meals on Wheels	A	111,576	5,571	4,178
CS-E2	Ancaster Community Services	Assisted Volunteer Driving Program	A	47,537	9,887	7,415
CS-E3	Ancaster Community Services	Frozen Meals	A	75,347	7,460	5,595
CS-E4	Banyan Community Services Inc.	Grocer-Ease	A	307,395	25,000	18,750
CS-E5	Dundas Community Services	Services for Seniors	A	359,948	47,267	35,450
CS-E6	Flamborough Information and Community Services	Seniors Support	A	13,984	3,690	2,768
CS-E7	Glanbrook Home Support Program Inc.	Meal Supports Program	A	285,780	25,000	18,750
CS-E8	Glanbrook Home Support Program Inc.	Volunteer Assisted Transportation Program (VAT)	A	44,877	13,200	9,900
CS-E9	Glanbrook Home Support Program Inc.	Health & Fitness Program	A	66,863	16,574	12,431

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
CS-E10	Glanbrook Home Support Program Inc.	Community Supports Program	A	100,138	11,826	8,870
CS-E11	Good Shepherd Centre Hamilton	SAM Adult Day Program	A	577,534	70,319	52,739
CS-E12	St. Joseph's Villa	Adult Day Program at St. Joseph's Villa	A	595,016	20,000	15,000
CS-E13	VON Hamilton	Volunteer Visiting & Tele-Touch	A	472,764	53,235	39,926
CS-E14	VON Hamilton	Meals on Wheels	A	1,242,498	60,888	45,666
CS-E15	VON Hamilton	Adult Day Program/Mobile Adult Day Services	A	841,870	31,314	23,486
CS-E16	Wesley Urban Ministries Inc.	Seniors Outreach Program	A	88,712	18,918	14,189
CS-E17	Hamilton East Kiwanis Boys and Girls Club	BGC Hamilton-Halton Adult Day Program	B	269,396	14,000	8,540
CS-E18	The Governing Council of The Salvation Army Canada- Mountberry Adult Day Services	Community Integration	B	429,472	16,990	10,364
CS-E19	<b>Catholic Family Services of Hamilton</b> <sup>1</sup>	Seniors Intensive Case Management	N/A	844,848	11,767	-
<b>Everyone Can Age in Place Total</b>					<b>462,906</b>	<b>334,016</b>
CS-B1	Good Shepherd Centre Hamilton	2nd Stage Housing	A	397,909	59,619	44,714
CS-B2	Interval House of Hamilton	Women's Centre of Hamilton	A	294,323	48,000	36,000
CS-B3	Interval House of Hamilton	Community Outreach, Counselling, Advocacy and Telephone Advocacy	A	280,094	26,500	19,875
CS-B4	Lynwood Charlton Centre	Child and Youth Trauma Services (CYTS)	A	391,862	91,493	68,620

# 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
CS-B5	Sexual Assault Centre (Hamilton and Area)	Abuse Prevention Program	A	149,008	26,000	19,500
CS-B6	Sexual Assault Centre (Hamilton and Area)	Crisis Support Program	A	172,903	20,000	15,000
CS-B7	Sexual Assault Centre (Hamilton and Area)	Counselling and Advocacy Program	A	260,603	25,000	18,750
CS-B8	Sexual Assault Centre (Hamilton and Area)	Diverse Communities Outreach Program	A	151,198	16,000	12,000
CS-B9	YWCA Hamilton	Phoenix Place VAW Residential Program	A	155,788	15,000	11,250
<b>Everyone Feels Safe Total</b>					<b>327,612</b>	<b>245,709</b>
CS-G1	Canadian Mental Health Association, Hamilton	Evening Social Recreation Rehabilitation Program	A	132,517	26,681	20,011
CS-G2	Dundas Community Services	Counselling & Referral	A	25,923	7,752	5,814
CS-G3	<b>Catholic Family Services of Hamilton<sup>1</sup></b>	Individual and Family Counselling	N/A	185,095	43,046	-
<b>Everyone has Someone to Talk to Total</b>					<b>77,479</b>	<b>25,825</b>
CS-A1	Mission Services of Hamilton Inc.	Good Food Centre	A	862,553	50,000	37,500
CS-A2	Neighbour to Neighbour Centre	Neighbour to Neighbour Food Bank	A	307,260	31,658	23,744
CS-A3	Good Shepherd Centre Hamilton	Community Hot Meals	B	1,115,702	36,772	22,431
CS-A4	Good Shepherd Centre Hamilton	Marketplace	B	1,322,206	79,473	48,479
CS-A5	Housing Help Centre - Hamilton & Area	Housing Preservation & Stabilization	B	650,000	67,000	40,870



## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

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Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
CS-A6	Neighbour to Neighbour Centre	Home Delivery Program	B	68,721	18,552	11,317
CS-A7	The Governing Council of the Salvation Army in Canada	Salvation Army Food Bank	B	171,700	51,510	31,421
CS-A8	The Salvation Army HHB Housing and Support Services	Community Soup Van Program	B	104,090	31,227	19,013
CS-A9	YWCA Hamilton	Transitional Living Program	Withdrawn	1,095,540	22,419	-
<b>No One is Hungry or Without Shelter Total</b>					<b>388,611</b>	<b>234,774</b>
CS-D1	AY Alternatives for Youth Hamilton	AY Outreach	A	143,817	27,664	20,748
CS-D2	AY Alternatives for Youth Hamilton	Street Involved Outreach	A	180,625	42,656	31,992
CS-D3	Living Rock Ministries	Oasis Coffee House Evening Program	A	140,000	42,000	31,500
CS-D4	Wesley Urban Ministries Inc.	Wesley Youth Housing	A	557,526	41,482	31,112
CS-D5	Living Rock Ministries	It's a New Day Breakfast Program	B	115,000	34,500	21,045
CS-D6	Routes Youth Centre (Dundas Youth Chaplaincy)	Routes Youth Centre	B	225,600	12,000	7,320
<b>No Youth is Left Behind Total</b>					<b>200,302</b>	<b>143,717</b>
<b>Community Services Total</b>					<b>3,572,681</b>	<b>2,452,452</b>
DIG-1	Dundas Valley School of Art	Digital Content Production for Charities and Not-for-Profits	A	45,889	8,778	6,584
DIG-2	Glanbrook Home Support Program Inc.	Digital Program	A	21,000	6,300	4,725

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
DIG-3	Mathstronauts	Empowering underrepresented youth to gain digital technology skills through Mathstronauts' STEAM Engine Program	A	135,300	15,000	11,250
DIG-4	Theatre Aquarius	Theatre Aquarius Digital Workshops	A	50,000	15,000	11,250
DIG-5	Immigrants Working Centre (IWC)	Digital Equity Accelerator	Withdrawn	85,000	5,000	
<b>Digital Equity Total</b>					50,078	33,809
<b>Digital Total</b>					50,078	33,809
ENV-A1	Hamilton-Wentworth Green Venture	Accelerating Deep Energy Retrofits in Hamilton	A	81,480	24,444	18,333
ENV-A2	Hamilton-Wentworth Green Venture	Building Greenspace Stewardship Capacity	A	78,900	17,250	12,938
ENV-A3	Sustainable Hamilton	Business Development Initiative	B	78,610	21,060	12,847
<b>Capacity Building Total</b>					62,754	44,117
ENV-C1	Bay Area Restoration Council	School and Volunteer Programming for Hamilton Harbour Restoration	A	175,150	35,000	26,250
ENV-C2	Catholic Youth Organization	The Learning Garden at Marydale Park	A	12,000	3,600	2,700
ENV-C3	Hamilton Naturalists Club	Celebrating Hamilton's Biodiversity	A	40,000	10,000	7,500
ENV-C4	Hamilton-Wentworth Green Venture	NATURhoods: Helping Hamiltonians naturally adapt to urban runoff	A	162,650	25,000	18,750
ENV-C5	Hamilton-Wentworth Green Venture	Experiential Environmental Learning	A	93,688	18,750	14,063

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

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Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
ENV-C6	Sustainable Hamilton	Water Efficiency Discovery Workbook	A	107,180	29,630	22,223
ENV-C7	Sustainable Hamilton	Climate Change Education	A	93,040	25,390	19,043
ENV-C8	The Children's Garden Project Canada	The Children's Garden Project	A	63,000	18,900	14,175
ENV-C9	Trees For Hamilton	Tree for Hamilton 2022 Tree Planting Events	A	22,396	2,500	1,875
ENV-C10	A Rocha Canada	Growing Volunteer Involvement in Habitat Restoration	B	63,000	18,000	10,980
ENV-C11	Environment Hamilton Ottawa Street Business	Environment Hamilton Climate Action Campaign	B	153,410	17,365	10,593
ENV-C12	Improvement Area	Bee Happy	B	7,000	2,100	1,281
ENV-C13	Sustainable Hamilton	Green Workforce Enhancement	B	117,300	32,670	19,929
<b>Projects &amp; Programs Total</b>					<b>238,905</b>	<b>169,360</b>
<b>Environment Total</b>					<b>301,659</b>	<b>213,477</b>
SAL-E1	Flamborough Dundas Soccer Club	FDSC Special Soccer	A	29,600	7,500	5,625
SAL-E2	Royal Hamilton Yacht Club	RHYC Able Sail	A	24,823	7,447	5,585
SAL-E3	Saltfleet Stoney Creek Soccer Club	SSC - Special Needs & All Abilities Program	A	30,000	7,500	5,625
SAL-E4	The Equestrian Association for the Disabled (T.E.A.D.)	Subsidies	A	23,688	7,105	5,329
SAL-E5	Hamilton East Kiwanis Boys and Girls Club	H.A.V.E.S (Healthy Active Vibrant Energetic Seniors)	B	30,414	7,500	4,575
<b>Accessibility Total</b>					<b>37,052</b>	<b>26,739</b>

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
SAL-F1	Fit Active Beautiful Foundation (FAB)	2023 FAB Girls 5K Challenge Program	A	125,633	7,500	5,625
SAL-F2	Flamborough Dundas Soccer Club	FDSC Soccer for Life	A	27,000	7,500	5,625
SAL-F3	Hamilton Chinese Sports Association	Go to Play	A	10,792	3,237	2,428
SAL-F4	Hamilton Hornets Rugby Football Club	Rugby for Newcomers and At-Risk Youth	A	26,800	7,500	5,625
SAL-F5	Living Rock Ministries	Rock-in-Action	A	30,795	7,500	5,625
SAL-F6	New Hope Community Bikes	Cycling Education Program Coordinator	A	90,693	7,500	5,625
SAL-F7	Hamilton Aquatic Water Polo Club	Swim & Play Ball Program	B	30,000	7,500	4,575
SAL-F8	Hamilton Bay Sailing Club	Sports and Active Lifestyle-Active for Life	B	44,931	7,500	4,575
SAL-F9	Hamilton Olympic Club	Hamilton Olympic Club - Active for Life Program	B	60,000	7,500	4,575
SAL-F10	Church of The Nativity HAVES	Healthy Active Vibrant Energetic Seniors (HAVES)	C	24,750	7,425	
<b>Active for Life Total</b>					<b>70,662</b>	<b>44,278</b>
SAL-C1	Flamborough Dundas Soccer Club	FDSC Builds Capacity	A	25,600	7,500	5,625
SAL-C2	Golden Horseshoe Track & Field Council	Golden Horseshoe Track & Field Council - Capacity Growth Project	A	45,000	7,500	5,625
SAL-C3	Hamilton Hornets Rugby Football Club	Hornets Sustainability Program	A	25,700	7,500	5,625

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
SAL-C4	Monte Cristo Track Club	Monte Cristo Track Club - Capacity Building Project	A	84,300	7,500	5,625
SAL-C5	Saltfleet Stoney Creek Soccer Club	SSC - Sports Rebuilding After COVID	A	30,000	7,500	5,625
SAL-C6	The Equestrian Association for the Disabled (TEAD)	Volunteers Make Miracles Happen	A	28,000	7,500	5,625
SAL-C7	Somali Community In Hamilton	Sports & Active Lifestyles Program	B	35,000	7,500	4,575
SAL-C8	The Hamilton and District Soccer Association	Hamilton Soccer - Building and Strengthening the Player Pathway in Hamilton	B	35,000	7,500	4,575
<b>Capacity Building Total</b>					<b>60,000</b>	<b>42,900</b>
SAL-A1	Flamborough Dundas Soccer Club	FDSC followsLTPD for Grassroots Soccer	A	35,000	7,500	5,625
SAL-A2	Mount Hamilton Youth Soccer Club	Active Start Programs	A	73,550	7,500	5,625
SAL-A3	Saltfleet Stoney Creek Soccer Club	GrassRoots Training Program - Continued Training	A	350,000	7,500	5,625
SAL-A4	The Hamilton and District Soccer Association	Hamilton Soccer - GrassRoots Soccer - Retention of Program Initiatives	A	65,000	7,500	5,625
SAL-A5	Hamilton Aquatic Club	Swimmer Support Program	B	45,693	7,500	4,575
SAL-A6	Hamilton Ringette Association	Hamilton Ringette Association	B	80,868	7,500	4,575
<b>Long term Athlete Development Planning &amp; Implementation Total</b>					<b>45,000</b>	<b>31,650</b>
SAL-G1	91st Highlanders Athletic Association	Hamilton Indoor Games	B	105,000	31,500	19,215
SAL-G2	Ontario Cycling Association	Paris to Ancaster Bicycle Race	B	225,000	20,000	12,200

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
<b>Multi-Sport Hosting Total</b>					51,500	31,415
SAL-B1	Flamborough Dundas Soccer Club	New Club Awareness	A	18,000	5,400	4,050
SAL-B2	Hamilton East Kiwanis Boys and Girls Club	Let's Get Moving	A	434,500	7,500	5,625
SAL-B3	Hamilton Olympic Club	Hamilton Olympic Club - Sport Awareness Program	A	60,000	7,500	5,625
SAL-B4	Hamilton-Wentworth Aquatic Club	HAC Sport Promotion Program	A	33,501	7,500	5,625
SAL-B5	Saltfleet Stoney Creek Soccer Club	SSC - Advanced Development Program - Re-Building the Pathway	A	200,000	7,500	5,625
SAL-B6	SportHamilton	SportHamilton Community Communication strategy project	A	28,500	7,500	5,625
SAL-B7	The Hamilton and District Soccer Association	Hamilton Soccer - Continued Enhancement of the Match Official Mentorship	A	36,000	7,500	5,625
<b>Sport Awareness Total</b>					50,400	37,800
SAL-D1	African Canadian Youth Sports Network	ACCESSIBLE COMPETITIVE U8-12 SOCCER PROGRAM	A	90,000	7,500	5,625
SAL-D2	Hamilton Aquatic Club	Jimmy Thompson Swimmer Participation Program	A	45,595	7,500	5,625
SAL-D3	Hamilton East Kiwanis Boys and Girls Club	Midnight Basketball	A	75,375	7,500	5,625
SAL-D4	Knot A Breast Cancer Support Services	Dragon Boat Sport Development and Wellness Program	A	73,275	7,500	5,625
SAL-D5	Liberty For Youth	Prodigal Sonz Program	A	75,107	7,500	5,625

## 2023 City Enrichment Fund

<sup>1</sup> Hold pending submission of final report

<sup>2</sup> Funds owing

Ref #	Organization Full Name	Program Name	Rating	Program budget	Amount requested	Recommended Funding
SAL-D6	Wesley Urban Ministries Inc.	Wesley Youth Centres	A	57,977	7,500	5,625
SAL-D7	D. T. Sports Club	Sports activities	B	30,000	7,500	4,575
SAL-D8	The Croatian Sports and Community Centre of Hamilton	Improvements to Bocce and Jiu Jitsu Facilities	Withdrawn	25,000	7,500	
<b>Sport Development / Inclusion Total</b>					60,000	38,325
<b><i>Sport &amp; Active Lifestyles Total</i></b>					<b>374,614</b>	<b>253,107</b>
<b>Grand Total</b>					<b>9,190,107</b>	<b>6,559,219</b>

**City Enrichment Fund (CEF)**

**Payment Plan**

Upon Council approval and the receipt of the signed City Enrichment Fund Agreement, the following payment plan will apply:

\$0 - \$10,000	paid out 100% upon Council Approval
\$10,001 - \$100,000	paid 80% on Council approval; 20% released November 1, 2023
Over \$100,000	paid monthly

City Enrichment Fund Agreements which are not completed and returned by November 1, 2023, will result in the grant being forfeited.

In the case where a successful grant applicant has outstanding arrears with the City of Hamilton as of December 31, 2022, the grant will be held pending full settlement of such arrears.