

CITY OF HAMILTON
Ward Council Priority Minor Maintenance
As of December 31, 2023

Ward 1 Council Priority Minor Maintenance (Proj. ID. 4031911601, 4032311601 & 4032111101)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 1	782,550.01			
Staffing Costs		21,386.00		
2021 Sidewalk Repairs		99,725.00		
Miscellaneous Charges - Legal, Print, etc.		1,640.46		
Morden - Locke to Pearl			135,000.00	
Balance	782,550.01	122,751.46	135,000.00	524,798.55

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 1	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	-	359,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 1 CCBF	2,000,000.00			
Morden St - Locke St N to Pearl St N		419,493.22	68,635.13	
Miscellaneous Charges - Legal, Print, etc.		134.39		
C15-69-22 H - Kent Street Area & Breadalbane Street Area - Road Resurfacing		1,389,061.49	14,965.95	
Sidewalk Repairs			104,400.00	
Balance	2,000,000.00	1,808,689.10	188,001.08	3,309.82

Total Uncommitted Balance as of December 31, 2023

\$ 887,937.42

Ward 2 Council Priority Minor Maintenance (Proj. ID. 4031911602, 4032311602 & 4032111102)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 2	1,429,251.64			
Staffing Costs		21,386.00		
Speed Cushions Ward 2		37,817.41		
Sidewalk Repairs		407,040.80	362,000.00	
Miscellaneous Charges - Legal, Print, etc.		2,404.98		
Durand Neighbourhood		504,884.98	92,867.00	
Balance	1,429,251.64	973,534.17	454,867.00	850.47

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 2	360,000.00			
Staffing Costs		-		
Sidewalk Repairs			288,000.00	
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	288,000.00	71,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 2 CCBF	2,000,000.00			
Corktown Neighbourhood		151,120.18	1,721,171.48	
Balance	2,000,000.00	151,120.18	1,721,171.48	127,708.34

Total Uncommitted Balance as of December 31, 2023

\$ 200,387.86

CITY OF HAMILTON
Ward Council Priority Minor Maintenance
As of December 31, 2023

Ward 3 Council Priority Minor Maintenance (Proj. ID. 4031911603, 4032311603 & 4032111103)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 3	1,325,790.28			
Staffing Costs		21,386.00		
2021 Concrete Repairs		76,320.15		
2022 Concrete Repairs		48,265.87	26,481.47	
2023 Concrete Repairs		77,426.83		
Review of Roadways			350,000.00	
Miscellaneous Charges - Legal, Print, etc.		1,637.88		
Balance	1,325,790.28	225,036.73	376,481.47	724,272.08

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 3	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	-	359,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 3 CCBF	2,482,000.00			
Barton St Boulevards and Depaving		35,579.22	21,887.62	
Sherman Ave 2-way conversion		73,820.24	2,310,429.65	
Balance	2,482,000.00	109,399.46	2,332,317.27	40,283.27

Total Uncommitted Balance as of December 31, 2023

\$ 1,124,384.40

Ward 4 Council Priority Minor Maintenance (Proj. ID. 4031911604, 4032311604 & 4032111104)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 4	1,152,959.70			
Staffing Costs		21,386.00		
2021 Concrete Repairs		838,650.69	13,207.72	
Miscellaneous Charges - Legal, Print, etc.		903.52		
Sidewalk Replacement		117,413.50	132,617.47	
Balance	1,152,959.70	978,353.71	145,825.19	28,780.80

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 4	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	-	359,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 4 CCBF	2,000,000.00			
C15-38-22 (M) Concrete Repairs Ward 4		274,753.00		
Fairfield Avenue		565,385.39	321,707.72	
Balance	2,000,000.00	840,138.39	321,707.72	838,153.89

Total Uncommitted Balance as of December 31, 2023

\$ 1,226,763.74

Ward 5 Council Priority Minor Maintenance (Proj. ID. 4031911605, 4032311605 & 4032111105)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 5	1,043,522.93			
Staffing Costs		21,386.00		
Mountain Rd Ditch		88,946.69		
Sidewalks - Valley Dr, Felker Cres and Faircourt Dr		68,179.33		
First St N - south end to Galbraith Dr (C15-44-21)		255,393.08		
Miscellaneous Charges - Legal, Print, etc.		2,923.22		
Mountable Curb		6,293.87	1,315.00	
Traffic Calming Mountain Ave		2,590.00	11,410.00	
Speed Cushion Owen Place			7,000.00	
Pedestrian Pathway in Green Acres Park		247,005.38		
Balance	1,043,522.93	692,717.57	19,725.00	331,080.36

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 5	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	-	359,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 5 CCBF	2,000,000.00			
Avalon Ave/Brandow Crt/Charles St/Randall Ave		45,792.09	42,330.00	
Battlefield Neighbourhood		882,490.70	360,933.02	
Balance	2,000,000.00	928,282.79	403,263.02	668,454.19

Total Uncommitted Balance as of December 31, 2023

\$ 1,359,363.60

CITY OF HAMILTON
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Ward 6 Council Priority Minor Maintenance (Proj. ID. 4031911606, 4032311606 & 4032111106)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 6 - 4031911606	1,431,013.26			
Staffing Costs		21,386.00		
Royal Vista Reconstruction - \$71k from Developer received & \$64k from		115,580.55		
C15-50-20 - New Sidewalk - Rymal - Eva to Upper Sherman		85,279.53		
C15-03-20 - Trenholme Cres, Solomon Cres & Jamie Ann St - Road Resurfacing		86,315.65		
Pedestrian Signal at Moxley and Mohawk		140,874.67		
2020 CONCRETE REPAIRS		101,760.20		
Transfer from Winter Maintenance to reduce deficit		8,135.30		
Miscellaneous Charges - Legal, Print, etc.		1,637.32		
Algonquin & Rowena - shave and pave		89,734.92		
2021 Mountable Curb		124,979.10		
Speed Cushions - Birchview, Gatineau, Rideau, Larch, Princeton and Moxley		46,182.75		
Speed Cushions - Mount Pleasant		16,270.60		
Speed Cushions - Beacon		8,135.30		
Speed Cushion - Moxley		4,067.65		
Speed Cushion - 99 Robson		4,067.65		
Speed Cushions - Rapallo & East 45th		31,674.37		
Speed Cushions - Broker		24,405.90		
Speed Cushions - Organ Crescent		16,270.60		
Speed Cushions - Eaglewood		8,135.30		
New stop controls on Rosewell Street at Rexford Drive				
Speed Cushions - Fernwood Crescent		3,123.48		
Speed Cushion - Dulgaren				
Speed Cushions - Presidio		6,305.48		
Speed Cushions - East 44th		12,321.96		
Speed Cushions - Upper Kenilworth		5,727.48		
2022 Mountable Curbs		112,156.09		
Speed Cushions - Princeton		12,610.96		
2023 Mountable Curbs		60,168.48	20,872.29	
Road Resurfacing Quester Crt		91,584.18		
Road Resurfacing Beaverbrook		53,422.99	501.09	
Speed Cushions - Arno St.		3,494.00	3,506.00	
Balance	1,431,013.26	1,295,808.46	24,879.38	110,325.42

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 6 - 4032311606	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	-	359,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 6 CCBF	2,000,000.00			
C15-44-22(H) - Carson, Landron & East 43rd Road Resurfacing		975,923.60	295,948.36	
Balance	2,000,000.00	975,923.60	295,948.36	728,128.04

Total Uncommitted Balance as of December 31, 2023

\$ 1,198,282.51

Ward 7 Council Priority Minor Maintenance (Proj. ID. 4031911607, 4032311607 & 4032111107)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 7	1,700,288.90			
Staffing Costs		21,386.00		
2021 Concrete Repairs		83,443.36		
Miscellaneous Charges - Legal, Print, etc.		1,646.61		
Thorner Park Pathways (4242209709	- 150,000.00			
Speed Cushion - Berko Avenue (4 speed cushions)			28,000.00	
Speed Cushions - Jeremiah Court (2 speed cushions)			14,000.00	
2022 Mountable Curbs		101,947.34		
Speed Cushions - Folkstone & Lawnhurst		10,928.00	10,072.00	
Speed Cushions - East 31st St and Queensdale			7,000.00	
2023 Mountable Curbs		65,867.31	8,272.03	
Speed Cushion - East 13th		3,152.74		
Speen Cushion - Byng, Massena & Acadia		15,185.70		
General inspections, testing, reporting		4,033.11		
Asphalt Works - Elmar Park		111,008.05		
Balance	1,550,288.90	418,598.22	67,344.03	1,064,346.65

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 7	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	-	359,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 7 CCBF	2,000,000.00			
Upper Wentworth - Mohawk to 130m North of Fennell		757,791.52	70,000.00	
Upper Wentworth - Mohawk to LINC			1,148,607.34	
Balance	2,000,000.00	757,791.52	1,218,607.34	23,601.14

Total Uncommitted Balance as of December 31, 2023

\$ 1,447,776.84

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Ward 8 Council Priority Minor Maintenance (Proj ID. 4031911608, 4032311608 & 4032111108)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 8	1,709,206.24			
Staffing Costs		21,386.00		
2021 Mountable Curb		378,247.26		
Gourley Park Spray Pad (4402256203)	- 245,000.00			
2022 Sidewalk Replacement		229,855.48		
Rolston Dr - Lynbrook/Miami to Mountbatten - Road Rehabilitation		187,342.54	116,176.21	
Miscellaneous Charges - Legal, Print, etc.		4,471.93		
2023 Sidewalk Replacement - Garth St.			50,000.00	
Mountable Curbs		17,252.66	13,045.77	
General inspections, testing, reporting: Parks Pathways		2,281.21		
Asphalt Works - Kennedy East Park - Ward 8 Motion funded		50,030.90		
Balance	1,464,206.24	890,867.98	179,221.98	394,116.28

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 8	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	-	359,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 8 CCBF	2,000,000.00			
Complete Streets			600,000.00	
Burwood to Mountbatten, Mountbatten to Elkwood & tyrone			1,365,000.00	
Balance	2,000,000.00	-	1,965,000.00	35,000.00

Total Uncommitted Balance as of December 31, 2023

\$ 788,945.33

CITY OF HAMILTON
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Ward 9 Council Priority Minor Maintenance (Proj. ID. 4031911609, 4032311609 & 4032111109)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 9	1,985,798.65			
Staffing Costs		21,386.00		
2021 Sidewalk Repairs - C15-45-21 (M)		829,506.02	6,031.88	
C15-03-21 -Floral Islands - Mud @ Isaac Brock & Mud @ Paramount		120,918.93		
Speed Cushions - Bellagio, Gatestone, Keystone and Showcase		38,008.33		
Miscellaneous Charges - Legal, Print, etc.		1,640.46		
Speed Cushions - Pinehill Dr -Trinity Church & Fletcher (7 speed cushions)		25,817.77	21,397.43	
Ground Water Review - Foxtrot Foxmeadow Drive Preliminary Drainage Study		61,340.16	39,720.86	
2022 Sidewalk Repairs (including inspections)		542,503.82	19,985.00	
Traffic Island Conversion		186,303.90		
Road Repairs - First Road W.			68,000.00	
Balance	1,985,798.65	1,827,425.39	155,135.17	3,238.09

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 9	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Road Repairs - First Road W.			232,000.00	
Speed Cushions - Hannon Cres.			14,000.00	
Balance	360,000.00	170.95	246,000.00	113,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 9 CCBF	2,000,000.00			
C15-62-22(HS) - Highland Rd W & Gatestone Dr Road Resurfacing		879,716.82	320,585.31	
Balance	2,000,000.00	879,716.82	320,585.31	799,697.87

Total Uncommitted Balance as of December 31, 2023

\$ 916,765.01

CITY OF HAMILTON
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As of December 31, 2023

Ward 10 Council Priority Minor Maintenance (Proj. ID. 4031911610, 4032311610 & 4032111110)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 10	1,045,129.68			
Staffing Costs		21,386.00		
2021 Sidewalk Repairs		50,880.10		
2022 Sidewalk Repairs		39,686.48		
Transfer to 2016 project		- 11,465.74		
Miscellaneous Charges - Legal, Print, etc.		1,640.46		
Park Pathways at Ferris Park, Simone Hall Mural & Corman				
Park Basketball Courts	- 510,000.00			
Fruitland Road Re-surfacing			130,000.00	
Balance	535,129.68	102,127.30	130,000.00	303,002.38

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 10	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	-	359,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 10 CCBF	2,000,000.00			
Maple Drive, Spartan Ave - Road Re-surfacing		1,183,177.81	326,914.57	
Fruitland Rd - Re-surfacing			460,000.00	
Balance	2,000,000.00	1,183,177.81	786,914.57	29,907.62

Total Uncommitted Balance as of December 31, 2023

\$ 692,739.05

Ward 11 Council Priority Minor Maintenance (Proj. ID. 4031911611, 4032311611 & 4032111111)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 11	1,629,744.04			
Staffing Costs		21,386.00		
Speed Cushion Tanglewood, In front of #117		3,647.65		
Fencing Improvements at Fairgrounds Community Park		237,777.20	71,138.86	
Miscellaneous Charges - Legal, Print, etc.		2,990.51		
Balance	1,629,744.04	265,801.36	71,138.86	1,292,803.82

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 11	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	-	359,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 11 CCBF	2,000,000.00			
Ward 11 Roads - Culverts		164,274.22	38,567.32	
Installation of New/Existing Sidewalk - Homestead Drive -				
Ward 11 CCBF		254,871.31		
Homestead Drive Streetlighting Upgrades		126,304.94	25,023.32	
Leeming Rd Works		96,208.39	5,455.78	
2023 Surface Treatment		569,186.10	139,160.51	
Balance	2,000,000.00	1,210,844.96	208,206.93	580,948.11

Total Uncommitted Balance as of December 31, 2023

\$ 2,233,580.98

Ward 12 Council Priority Minor Maintenance (Proj. ID. 4031911612, 4032311612 & 4032111112)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 12	1,938,902.96			
Staffing Costs		21,386.00		
Ancaster Heights		977,992.44	360,224.63	
Miscellaneous Charges - Legal, Print, etc.		1,850.14		
2023 Speed Cushions		15,262.32	13,132.00	
Balance	1,938,902.96	1,016,490.90	373,356.63	549,055.43

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 12	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	-	359,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 12 CCBF	2,000,000.00			
Terrence Park Dr, Crestview Ave, Academy St, Golfdale Pl & Church St		738,898.28	301,077.83	
Miscellaneous Charges - Legal, Print, etc.		239.54		
New Sidewalk - Queen St, Ancaster		30,528.06		
Sulphur Springs & Queen		6,131.77	26,071.84	
Balance	2,000,000.00	775,797.65	327,149.67	897,052.68

Total Uncommitted Balance as of December 31, 2023

\$ 1,805,937.16

Ward 13 Council Priority Minor Maintenance (Proj. ID. 4032311613 & 4032111113)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 13	1,567,193.11			
Staffing Costs		21,386.00		
Alma - Shave and Pave		50,880.10		
Park Pathway Loop - Cenntennial Heights		4,070.41	171,000.00	
Road Resurfacing - Ward 13 - Carey St & Freelton Rd		118,451.60		
Carey - South end of Street to Concession 5W - trsf to CCBF		- 112,304.63		
Kirby Ave and Hunts St		95,445.14	68,054.51	
King - Bond St to Brock St - resurfacing (4032119111)	- 39,600.00			
Miscellaneous Charges - Legal, Print, etc.		1,637.88		
General inspections, testing, reporting		3,558.05		
Balance	1,527,593.11	183,124.55	239,054.51	1,105,414.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 13	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	-	359,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 13 CCBF	2,000,000.00			
Road & Sidewalks - Osler – South St to Grant and East St N – Hunter to York		354,612.78	94,770.15	
Geotec Investig'n for East St N		41,678.44	7,912.50	
Carey - South end of Street to Concession 5W - trsf from MM		112,304.63		
Miscellaneous Charges - Legal, Print, etc.		539.23		
East St N - Road Reconstruction		930,281.15	283,990.41	
Balance	2,000,000.00	1,439,416.23	386,673.06	173,910.71

Total Uncommitted Balance as of December 31, 2023

\$ 1,639,153.81

Ward 14 Council Priority Minor Maintenance (Proj. ID. 4032311614 & 4032111114)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 14 - 4031911614	1,567,871.09			
Staffing Costs		21,386.00		
2021 Mountable Curb Program		22,236.01		
2022 Mountable Curb Program		54,950.51		
2023 Mountable Curb Program		53,312.85	2,609.33	
Miscellaneous Charges - Legal, Print, etc.		1,649.42		
Sidewalk Repairs & Mountable Curbs			237,000.00	
Balance	1,567,871.09	153,534.79	239,609.33	1,174,726.97

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 5 - 4032311614	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	-	359,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 14 CCBF	2,000,000.00			
C15-58-22(H) Falkirk Neighbourhood		1,131,108.55	471,994.56	
Shave & Pave & Sidewalk Program			381,000.00	
Balance	2,000,000.00	1,131,108.55	852,994.56	15,896.89

Total Uncommitted Balance as of December 31, 2023

\$ 1,550,452.91

Ward 15 Council Priority Minor Maintenance (Proj. ID. 4032311615 & 4032111115)

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 15 - 4031911615	1,234,879.35			
Staffing Costs		21,386.00		
Parkside Drive - C15-15-20		379,934.97		
Miscellaneous Charges - Legal, Print, etc.		1,640.46		
Balance	1,234,879.35	402,961.43	-	831,917.92

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 5 - 4032311615	360,000.00			
Miscellaneous Charges - Legal, Print, etc.		170.95		
Balance	360,000.00	170.95	-	359,829.05

Description	Funding	Expenses	Committed	YE Balance
CP Minor Maintenance Ward 15 CCBF	2,000,000.00			
C15-60-22(H) Hamilton St - Dundas St to Silver Crt, Howard Blvd & Thomson Dr		713,412.19	380,345.61	
Miscellaneous Charges - Legal, Print, etc.		259.03		
Balance	2,000,000.00	713,671.22	380,345.61	905,983.17

Total Uncommitted Balance as of December 31, 2023

\$ 2,097,730.14