



City of Hamilton
GENERAL ISSUES COMMITTEE

Meeting #: 19-003
Date: January 21, 2019
Time: 9:30 a.m.
Location: Council Chambers, Hamilton City Hall
71 Main Street West

Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

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**GENERAL ISSUES COMMITTEE
(CAPITAL BUDGET)
MINUTES 18-021(a)**

9:30 a.m.

Friday, December 14, 2018

Council Chambers

Hamilton City Hall

71 Main Street West

Present: Mayor F. Eisenberger, Deputy Mayor J. Farr (Chair)
Councillors M. Wilson, N. Nann, S. Merulla, C. Collins, T. Jackson,
E. Pauls, J.P. Danko, B. Clark, M. Pearson, B. Johnson,
L. Ferguson, A. VanderBeek, J. Partridge

Absent: Councillor T. Whitehead – Personal

FOR INFORMATION:

(a) CHANGES TO THE AGENDA (Item 1)

The Committee Clerk advised that there were no changes to the agenda.

(Pauls/Collins)

That the agenda for the December 14, 2018 General Issues Committee (Capital Budget) meeting be approved, as presented.

CARRIED

(b) DECLARATIONS OF INTEREST (Item 2)

There were no declarations of interest.

(c) APPROVAL OF MINUTES OF PREVIOUS MEETINGS (Item 3)**(i) December 6, 2018 (Rate Budget) (Item 3.1)****(Partridge/Johnson)**

That the December 6, 2018 Minutes of the General Issues Committee (Rate Budget) meeting be approved, as presented.

CARRIED**(ii) December 7, 2018 (Tax Capital Budget) (Item 3.2)****(Partridge/Johnson)**

That the December 7, 2018 Minutes of the General Issues Committee (Capital Budget) meeting be approved, as presented.

CARRIED**(d) PRESENTATIONS (Item 5)****(i) 2019 Tax Supported Capital Budget (FCS18097) (City Wide) (Item 5.1)**

Mike Zegarac, Interim City Manager, addressed Committee and provided an updated presentation respecting Report FCS18097, the 2019 Tax Supported Capital Budget.

(Ferguson/VanderBeek)

That the updated presentation, respecting Report FCS18097, the 2019 Tax Supported Capital Budget, be received.

CARRIED

The presentation is available on the City's website at www.hamilton.ca or through the Office of the City Clerk.

(e) DISCUSSION ITEMS (Item 6)**(i) Hamilton Police Services Board Report PSB 18-108 – Hamilton Police Service 2019 Projected Capital Expenditures (Item 6.1)****(Partridge/Eisenberger)**

That discussion of the Hamilton Police Services Board Report PSB 18-108, respecting the Hamilton Police Service 2019 Projected Capital Expenditures, be deferred to the January 21, 2019 General Issues Capital Budget meeting.

CARRIED

(f) NOTICES OF MOTION (Item 8)

Councillor L. Ferguson introduced the following Notice of Motion:

(i) West Harbour Infrastructure Funding Source (Item 8.1)

That the guaranteed proceeds of the Sale of the West Harbour lands of \$41.2M be used to fund the previously approved debt for the West Harbour Development of \$37.4M with estimated principal and interest payments of \$54M over 15 years.

Councillor L. Ferguson introduced the following Notice of Motion:

(ii) Paramedic Staffing Enhancement (Item 8.2)

That, notwithstanding the capital request in the amount of \$260K for a new ambulance be considered during the 2019 capital budget process, the paramedic staffing enhancement for 10 FTEs, in the amount of \$670K, be deferred to the 2019 operating budget for consideration.

(g) ADJOURNMENT (Item 11)**(Ferguson/Collins)**

That, there being no further business, the General Issues Committee, be adjourned at 11:20 a.m.

CARRIED

Respectfully submitted,

J. Farr, Deputy Mayor
Chair, General Issues Committee

Stephanie Paparella
Legislative Coordinator
Office of the City Clerk



CITY OF HAMILTON
CORPORATE SERVICES DEPARTMENT
Financial Planning, Administration and Policy Division

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	December 7, 2018
SUBJECT/REPORT NO:	2019 Tax Supported Capital Budget (FCS18097) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Marcin Zukowski (905) 546-2424 Ext. 2162 Marcel Cerminara (905) 546-2424 Ext. 4371 Joseph Spiler (905) 546-2424 Ext. 4519
SUBMITTED BY:	Brian McMullen Acting General Manager Finance and Corporate Services Corporate Services Department
SIGNATURE:	

RECOMMENDATIONS

- (a) That the 2019 Tax Supported Capital Levy in the amount of \$116,451,000, be approved;
- (b) That the 2019 Tax Supported Capital Budget and Financing Plan in the amount of \$226,035,000 attached as Appendix “A” to Report FCS18097, be approved;
- (c) That the Tax Supported Discretionary Net Capital Funding Forecast 2019 – 2028, attached as Appendix “B” to Report FCS18097, which assumes
- (i) a 0.5% Residential Property Tax increase in each year from 2019 to 2028;
 - (ii) an additional Property Tax increase of 0.02% in 2019, 0.27% in 2020, 0.47% in 2021 and 0.47% in 2022 to fund the debt charges associated with the City’s share of Capital Levy Funding required for Public Transit Infrastructure Fund (PTIF) Capital Investments;
 - (iii) an additional Property Tax increase of 0.13% in 2020, 0.04% in 2021, 0.06% in 2023 and 0.25% in 2025 to fund the debt charges associated with the City’s share of Capital Levy Funding required for West Harbour Development;

be approved, in principle, and re-visited by Council each budget year;

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SUBJECT: 2019 Tax Supported Capital Budget (FCS18097) (City Wide) – Page 2 of 12

- (d) That the operating budget and Full Time Equivalent (FTE) impacts of the 2019 Tax Supported Capital Budget in the amount of \$2,892,490 and 24.24 FTEs, attached as Appendix “C” to Report FCS18097, be incorporated into the 2019, or future, Tax Supported Operating Budgets;
- (e) That the reserve funding included in the 2019 Tax Supported Capital Budget in the amount of \$41,283,000, attached as Appendix “D” to Report FCS18097, be approved;
- (f) That funding from previously approved projects (Work-in-Progress (WIP’s)) included in the 2019 Tax Capital Budget in the amount of \$16,231,000 as attached in Appendix “E” to Report FCS18097, be approved and any relevant projects be referred to the Capital Project Work-in-Progress Sub-Committee for closure;
- (g) That the operating budget impacts related to Digital Office: Smart City and Digital Transformation Project #3381959501, including two temporary FTE’s and associated costs for a period of up to 24 months in the amount of \$200,000 annually be funded from Tax Stabilization Reserve be approved;
- (h) That the requested term extension for temporary complement,
 - (i) including one temporary FTE related to AMANDA Applications Analyst, Project #8121457600 in the amount of \$160,000 annually for a period of up to 24 months, with no impact on the levy, as outlined in Appendix “G” to Report FCS18097, be approved;
 - (ii) including one temporary FTE related to Senior Consultant, West Harbour Disposition Project #4411606002, in the amount of \$144,000 annually, for a period of up to 36 months, with no impact on the levy, as outlined in Appendix “G” to Report FCS18097, be approved;
- (i) That the Acting General Manager, Finance and Corporate Services, be authorized to negotiate the terms and placement of a debenture issue(s), and / or private placement debenture issue(s), in either a public or private market and / or bank loan agreement and debenture issue(s) and / or variable interest rate bank loan agreement and debenture issue(s), in an amount not to exceed \$16,266,000 Canadian currency, as attached in Appendix “A” to Report FCS18097, which includes \$3,975,000 in Tax Supported municipal debt and \$12,291,000 in Development Charges Tax Supported municipal debt,
- (j) i) That the Acting General Manager, Finance and Corporate Services, be authorized to engage the services of all required professionals to secure the terms and issuance of the debenture issue(s) described in subsection (i) including, but not limited to, external legal counsel, fiscal agents and Infrastructure Ontario’s Loan Program;

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- ii) That the Acting General Manager, Finance and Corporate Services, Mayor and City Clerk are each authorized and directed to enter into and / or execute, on behalf of the City of Hamilton, all agreements and necessary ancillary documents requiring their respective signatures, to secure the terms and issuance of the debenture issue(s) described in subsections (i), and (j), in a form satisfactory to the City Solicitor;
 - iii) That the Mayor and City Clerk are authorized and directed to enter into and / or execute, on behalf of the City of Hamilton, all agreements and necessary ancillary documents not requiring any specific signing authority, to secure the terms and issuance of the debenture issue(s) described in subsections (i) and (j), in a form satisfactory to the City Solicitor and with content acceptable to the Acting General Manager, Finance and Corporate Services;
- (k) That all necessary By-Law(s) be passed to authorize the debenture issue(s) negotiated placed and secured in accordance with subsections (i) and (j).

EXECUTIVE SUMMARY

Report FCS18097 provides the multi-year budget recommendations required to approve the 2019 Tax Supported Capital Budget. The complete details of the capital budget are provided in the “2019 Tax Supported Capital Budget” Books 1 and 2 which are distributed under separate cover.

The 2019 Tax Supported Capital Budget supports the City’s Strategic Plan and Council’s Strategic Directions of Economic Prosperity and Growth, Built Environment and Infrastructure and Our People and Performance.

The Tax Supported Operating Budget funds a portion of the projects in the Tax Supported Capital Budget. The recommendations in Report FCS18097 and Table 1 reflect a capital levy tax increase in the Tax Supported Operating Budget of \$4,357,000 that translates into an average residential property tax increase of 0.52% or \$18 for an average assessed house. The proposed tax increase consists of 0.5% (\$4,200,000) for the standard annual tax supported capital levy and additional 0.02% (\$157,000) tax supported capital levy related to Public Transit Infrastructure Fund Phase (PTIF) projects.

Historically, the capital levy tax increase has been 0.5% with exceptions in some years. In 2018, there were two additional tax increases of:

- 0.4% or \$3,400,000 required to fund the debt charges related to Public Transit Infrastructure Fund (PTIF) projects, as detailed in Report FCS16083; and
- 0.2% or \$1,640,000 required to fund \$19M Road Infrastructure projects as approved by Council at its meeting on March 8, 2018 in Report 18-003.

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SUBJECT: 2019 Tax Supported Capital Budget (FCS18097) (City Wide) – Page 4 of 12

The recommended 2019 Tax Supported Capital Levy of \$116,451,000 and the split between debt charges and transfer from operating to capital is reflected in Table 1.

Table 1

CAPITAL BUDGET IMPACT ON OPERATING BUDGET				
(\$000's)				
	2018	2019	CHANGE	
	Restated	PROPOSED	\$	%
Debt Charges	44,060	46,148	2,088	4.7
Transfer from Operating	68,034	70,303	2,269	3.3
Total Impact	112,094	116,451	4,357	3.9
Impact on Average Residential Property Tax 0.52% (\$18)				

Table 2 of Report FCS18097 provides a summary of the proposed 2019 Tax Supported Capital Budget by program area with a comparison to the Restated 2018 Tax Supported Capital Budget.

The 2019 Tax Supported Capital Budget provides \$226,035,000 in funding compared to \$257,924,000 of restated 2018 Tax Supported Capital Budget. The 2018 Tax Supported Capital Budget had a greater gross budget primarily due to projects for West Harbour, Corporate Facilities, Entertainment Facilities, Roads and Hamilton Public Library.

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SUBJECT: 2019 Tax Supported Capital Budget (FCS18097) (City Wide) – Page 5 of 12**Table 2**

2019 PROPOSED TAX SUPPORTED CAPITAL BUDGET (\$000's)				
	2018 RESTATED		2019 PROPOSED	
	<u>GROSS</u>	<u>NET</u>	<u>GROSS</u>	<u>NET</u>
<u>Proposed Program Funding</u>	\$	\$	\$	\$
Recreation Facilities	10,169	4,624	10,293	4,616
Corporate Facilities / Energy Initiatives	18,217	6,507	5,902	4,860
Entertainment Facilities	7,000	1,300	2,839	800
Forestry & Horticulture (Includes Tree Planting)	1,742	1,345	1,895	1,345
Open Space Development	7,868	3,241	8,333	3,398
Waste Management	4,556	4,556	3,712	3,468
Transit Services	19,408	4,820	24,250	5,111
Corporate Fleet Services	7,739	-	10,125	-
Parks & Cemeteries	1,590	1,138	2,625	1,658
Roads / Bridges / Sidewalk / Street Lighting / Traffic	102,075	55,202	96,692	56,215
West Harbour & Waterfront Initiatives	25,790	24,280	8,210	8,210
Healthy and Safe Communities-	320	-	553	318
Housing Services	11,000	11,000	7,500	7,500
Long-Term Care Facilities	1,606	500	1,435	500
Emergency Services	8,482	580	10,689	982
Corporate Services / City Manager	7,455	5,983	10,597	9,976
Area Rating (Ward 1-8)	870	-	0	-
Planning & Development	4,664	130	6,711	1,398
Tourism & Culture	1,702	1,702	2,294	1,702
Downtowns & Commercial Districts	2,260	2,210	2,210	2,210
Total Program Funding	244,513	129,118	216,865	114,267
<u>Other Major Projects</u>				
Parkland Acquisition	-	-	1,500	1,500
Randle Reef	375	375	375	375
Emerald Ash Borer Program	2,600	2,600	2,600	2,600
Total Other Major Projects	2,975	2,975	4,475	4,475
Total Before Special Levies and Boards	247,488	132,093	221,340	118,742
<u>Special Levies & Boards</u>				
CityHousing	500	500	500	500
Police Services	1,550	-	400	400
Hamilton Public Library	6,344	2,260	1,725	720
Beach Rescue	42	-	70	-
Hamilton Conservation Authority / Westfield	2,000	2,000	2,000	2,000
Total Special Levies & Boards	10,436	4,760	4,695	3,620
Total Funded Projects	257,924	136,853	226,035	122,362

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Alternatives for Consideration – See Page 11**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

Financial: The 2019 Tax Supported Capital Budget & Financing Plan in the amount of \$226,035,000 attached as Appendix “A” to Report FCS18097, includes the gross costs and sources of financing. The 2019 Capital Levy of \$116,451,000 will be incorporated into the 2019 Tax Operating Budget, representing a \$4,357,000 increase from 2018 and a 0.52% tax impact on an average residential property.

Some capital projects, especially those that provide new or expanded services, have an impact on operating costs on an ongoing basis once the projects have been completed. The estimated operating budget impacts of the recommended 2019 capital projects is \$2,742,490. The \$2,742,490 in operating impact is recommended to be incorporated into the 2019, or future, Tax Supported Operating Budgets for Council’s consideration.

A summary of the Operating Budget Impacts of Capital by project are attached as Appendix “C” to Report FCS18097. The operating costs, by project, are also identified on the “2019 – 2028 Capital Budget Project Lists” and on the “Capital Budget Project Detail Sheets” included in the 2019 Tax Supported Capital Budget Book 2.

The Discretionary Tax Supported Net Capital Funding Forecast 2019 – 2028, attached as Appendix “B” to Report FCS18097, provides a forecast of discretionary capital funding for years 2019-2028 in the total amount of \$1,657,947,000. The 2019-2028 forecast assumes a 0.50% standard tax levy increase and additional 0.02% in 2019, 0.4% in 2020, 0.51% in 2021, 0.47% in 2022, 0.06% in 2023 and 0.25% in 2025. The 0.52% tax increase equates to \$4,357,000 levy increase for capital in 2019.

In order to accommodate growing capital spending requirements, a total of \$16,266,000 has been allocated to debt financing in the 2019 Tax Capital Budget. This, amount includes \$3,975,000 in Tax Supported debt and \$12,291,000 in Development Charges Tax Supported debt.

In light of changes to the ward boundaries and the new council taking office on December 1, 2018, the 2019 Tax Supported Tax Budget does not include funding for Special Capital Reinvestment Area Rating projects. Special Capital Reinvestment Discretionary Fund projects have not been funded for the traditional \$100,000 per ward for a total of \$800,000 in total due to changes in the ward boundaries.

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Contract extension for two temporary FTE positions AMANDA Applications Analyst, project #8121457600, and Senior Consultant, West Harbour Disposition, project #4411606002, have been requested as outlined in Appendix “G” to Report FCS18097.

Major Capital Initiatives**Public Transit Infrastructure Fund:**

The Tax Supported Capital 2019-2028 forecast, includes \$250M gross capital cost related to the Transit Maintenance and Storage Facility (MSF). Phase 1 (design, due-diligence, demolition and site preparation) was approved in 2017 as part of Public Transit Infrastructure Fund (PTIF) funding. Phase 2 of the project is forecasted for 2020 or beyond, pending further PTIF funding from other levels of government. The capital budget submission of \$250,000,000 for Phase 2 is anticipated to be put forward for Council’s consideration as part of the 2020 Budget Submission with the City’s contribution to be determined. Associated operating costs of \$5,063,000 and 19 FTE’s will also be incorporated into the 2020 Tax Supported Capital Budget submission related to the Transit MSF.

The 2019 Tax Supported Capital Budget assumes funding from senior levels of government of 73% of the eligible costs for PTIF2 projects with the net cost primarily funded from debt of \$81,300,000 from 2019 to 2022. There may be a risk of the assumed subsidy of 73% to be lower. Any reduction in the subsidy rate would increase the amount the City would have to fund from debt. For the Transit MSF facility, every \$10,000,000 in reduced subsidy would require an annual increase of \$1,300,000 for 10 years in City debt charges or approximately a 0.15% Capital levy increase.

West-Harbour Waterfront Strategic Initiatives:

Since the initial West Harbour cost estimates were based on high-level conceptual designs and did not include cost indexing, the 2019 Capital Budget and budget forecast for future years includes costing adjustments based on detailed design specifications, projects that were not identified in the original plan and current year pricing estimates with respective financial indexing. The effect of which is a substantial increase in the overall cost projections.

Table 3 to Report FCS18097 provides a summary of the proposed tax levy increases for 2019-2025 related to additional new debt required to accommodate increased capital requirements for Public Transit Infrastructure Fund (PTIF) Capital Investments and West Harbour Waterfront Strategic Initiatives.

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Table 3
Major Capital Initiatives
Potential Residential Tax Impacts to Capital Levy %

	2019	2020	2021	2022	2023	2024	2025
West-Harbour Waterfront							
Strategic Initiatives	0.00	0.13	0.04	0.00	0.06		0.25
Public Transit							
Infrastructure Fund (PTIF)	<u>0.02</u>	<u>0.27</u>	<u>0.47</u>	<u>0.47</u>			
Total Additional Levy Impact	0.02	0.40	0.51	0.47	0.06	0.00	0.25
Annual Capital Levy	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Grand Total	0.52	0.90	1.01	0.97	0.56	0.50	0.75

Details of other major capital investments including growth related projects will be provided in 2019 Tax Capital Budget Books 1 and 2 and during presentations to the General Issues Committee.

Staffing: The operating budget and FTE impacts related to the proposed 2019 Tax Supported Capital Budget totals \$2,742,490 and 24.244FTE as identified in Appendix “C” to Report FCS18097.

Legal: N/A

HISTORICAL BACKGROUND

The City of Hamilton employs a hybrid Capital Block Funding Prioritization methodology to allocate sources of revenue to capital projects which over the years has evolved, aligning with the City’s Corporate Strategic Plan. This has been accomplished by senior staff in all program areas endorsing a corporate Capital funding program focused on prudent financial management. As part of newly approved Ontario Regulation 588/17 of the *Infrastructure for Jobs and Prosperity Act* (Bill 6), the City’s Asset Management Team has identified a number of assets across the City that require funding in order to preserve the average grade. Upon reviewing the financial position of current funding sources staff concludes that existing funding is unsustainable to facilitate the proposed capital upgrades. The process for the 2019 Tax Supported Capital Budget was as follows:

Staff determined the discretionary funding available from the most current information available. Discretionary funds are those funds that could be directed to any Capital program area. This would not include specific use reserve funds (i.e. Development Charges, Fleet, Transit, etc.) or any other specific use funding. Quantitative Block Funding strategies were based on historical funding averages, masterplan requirements and subsidy eligibility. Capital projects receiving significant subsidy and / or approved by Council prior to Capital Budget deadlines receive priority in the Block Funding process.

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Under direction from the Council, the City's staff is in a process of implementing a multi-year capital budget. This approach to business planning enables the City to respond to political, economic, social and environmental conditions. The capital budget process maintains a 10-year outlook with the focus on the first four years, 2019-2022.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

Report FCS18097 meets the requirements of the City of Hamilton's Debt Policy, whereby Council authority is required to issue debt.

Asset management regulation O. Reg. 588/17 under the *Infrastructure for Jobs and Prosperity Act, 2015* (Bill 6) came into effect on January 1, 2018. The regulation requires development and adoption of a strategic asset management policy by July 1, 2019. The Tax Capital Budget forecasts in Report FCS18097 are based on the best available information as the impact of these asset management regulations is not fully known.

RELEVANT CONSULTATION

The 2019 Tax Supported Capital Budget is prepared from submissions from departments and consultation with all departments / program areas.

ANALYSIS AND RATIONALE FOR RECOMMENDATIONS

The 2019 Tax Supported Capital Budget & Financing Plan in the amount of \$226,035,000, attached as Appendix "A" to Report FCS18097, includes the gross costs and sources of financing.

Staff are recommending a 2019 Capital Levy of \$116,451,000 representing an increase of \$4,357,000 over the 2018 Capital Levy of \$112,094,000 in the Tax Supported Operating Budget. The increase of \$4,357,000 represents a 0.52% increase to the tax impact of the City's Preliminary 2019 Tax Supported Operating Budget which equates to an increase of \$18 on an average residential property.

Funding from Reserves of \$41,283,000 is provided in Appendix "D" to Report FCS18097. The remaining sources of financing the 2019 Gross Tax Supported Capital Budget are summarized in Appendix "A" to Report FCS18097.

Staff have submitted a number of projects that are not included in the 2019 Tax Supported Capital Budget and Financing Plan. A list of these projects is included in 2019 Tax Supported Capital Budget Book 1 which will be available prior to the General Issues Committee meeting on December 7, 2018.

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SUBJECT: 2019 Tax Supported Capital Budget (FCS18097) (City Wide) – Page 10 of 12**Debt Management**

Council approved a Debt Management Policy and Lease Financing Policy (Report FCS13074) in October 2013, which contains the City-internal goals on debt levels, statutory limits on debt and financial ratios related to debt. These ratios are provided in Appendix “F” to Report FCS18087. Staff will ensure these ratios will remain well within the affordability range and acceptable levels of prudent financial management.

The debt related financial indicators include the following items:

I. City-internal Goals on Debt Levels:

1. Total tax and rate-supported debt as a percentage of City Own-Source revenues, not to exceed 60%, unless approved by Council.

The City’s debt ratios for 23.2% in 2017, forecasted 29% in 2018 and forecasted 24.1% for 2019 are well within the limit of 60%.

2. Total Development Charge (DC) supported debt as a percentage of the total DC Eligible Costs for the forecast period of the latest DC Background Study, not to exceed 25%, unless approved by Council.

The City considers the limit of 25% to be an appropriate balance between two competing uses of revenues generated by development charges: (i) to sustain and ensure adequate infrastructure (capital), services and resources to support the City’s growth plans and (ii) to repay the debt issued for development.

The City’s debt ratios of 2.0% in 2017 and forecasted 1.4% in 2018 and forecasted 2.0% for 2019 are well within the limit of 25%.

II. Statutory Limits:

1. The annual debt and financial obligation limit for the City is calculated in accordance with Section 3 of Ontario Regulation 403/02 as amended.

The City’s debt service charges as a percentage of City Own Source Revenue of 5.1% in 2017 and forecasted 4.7% in 2018 and forecasted 5.5% for 2019 are well within the limit, of 25%.

2. Outstanding variable interest rate bank loan agreements and variable interest rate debentures, in total, cannot exceed 15% of the total outstanding debt of the City as set out in Ont. Reg. 276/02 s(2). The City’s debt ratios are below the limit at 6.1% for 2017 and forecasted 4.8% for 2018 are well within the limit, of 15%.

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III. Financial Ratios:

The debt related financial ratios will remain well within the affordability range and acceptable levels of prudent financial management. Appendix “F” to Report FCS18097 provides the results of the following ratios:

- Debt and debt service charges per capita;
- Debt service charges as a percentage of City Own Source Revenue;
- Debt service charges as a percentage of the municipal levy;
- Debt to operating revenues;
- Debt to reserves and reserve funds; and
- Cash and liquid assets to debt service; cash and liquid assets minus debt.

According to Ontario Regulation 403/02, Council shall, before giving authorization for capital work that would require a long-term debt or financial obligation, have the City Treasurer calculate an updated Annual Repayment Limit (ARL) using the most recent Annual Repayment Limit determined by the Ministry. The most recent ARL, determined and sent in writing by the Ministry to the City Treasurer, is the 2018 ARL in the amount of \$267,321,748 and is based on 2016 Financial Information Returns.

Using this 2018 ARL, the City Treasurer has calculated an updated ARL of \$204,747,217, shown on page two of Appendix “F” to FCS18087. The 2018 ARL was adjusted for possible debt service charges of \$50,965,070 corresponding to approximately \$529,000,000 of debt which has been approved by Council in 2018 and prior years but not yet issued. The 2018 ARL was then further adjusted for debt service charges assumed or discharged on debt since December 31, 2016 to the end of this fiscal year 2018. According to this calculation, the updated ARL of \$204,747,217 represents a maximum amount which the City has available to commit to payments related to debt and financial obligations before the statutory limit is breached and corresponds to approximately \$2,100,000,000 of additional borrowing which the City could undertake (assuming a 15-year term and 5% interest rate).

ALTERNATIVES FOR CONSIDERATION

Beyond the recommended rate increase, staff can direct changes to this budget submission albeit any changes, in all likelihood, would require a review of the 2019 Capital Budget submissions.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN**Community Engagement and Participation**

Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

SUBJECT: 2019 Tax Supported Capital Budget (FCS18097) (City Wide) – Page 12 of 12**Economic Prosperity and Growth**

Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.

Healthy and Safe Communities

Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.

Clean and Green

Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.

Built Environment and Infrastructure

Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.

Our People and Performance

Hamiltonians have a high level of trust and confidence in their City government.

APPENDICES AND SCHEDULES ATTACHED

Appendix “A – 2019 Tax Capital Budget Project List

Appendix “B” – Discretionary Tax Supported Net Capital Funding 2019 – 2028 Forecast

Appendix “C” – 2019 Tax Capital Budget Operating Budget and FTE Impact for Projects included in the Financing Plan

Appendix “D” – 2019 Tax Capital Budget Reserve Funding by Reserve and Project

Appendix “E” – 2019 Tax Capital Budget WIP Funding

Appendix “F” – City of Hamilton Debt Policy Ratios

Appendix “G” – Complement Transfer

MZ/MC/JC/dt

OUR Vision: To be the best place to raise a child and age successfully.

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City of Hamilton
 Tax Capital Budget
 2019 Project List
 (000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources				
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Manager																	
City Manager																	
City Wide	3381959501	Digital Office: Smart City and Digital Transformation Program		1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-	
City Wide	3381959502	City Hall Digital Sign Replacement		125	-	-	-	-	-	-	-	125	125	-	-	-	
City Manager Total:				1,125	-	-	-	-	-	-	-	1,125	1,125	-	-	-	
Human Resources																	
	2051959703	Performance and Learning Management System		250	-	-	-	-	-	-	-	250	250	-	-	-	
Human Resources Total:				250	-	-	-	-	-	-	-	250	250	-	-	-	
City Manager Total:				1,375	-	-	-	-	-	-	-	1,375	1,375	-	-	-	
Corporate Services																	
Customer Service & POA																	
City Wide	2051957901	Corporate Wide Customer Experience Feedback Program		286	-	-	-	-	-	-	-	286	286	-	-	-	
Customer Service & POA Total:				286	-	-	-	-	-	-	-	286	286	-	-	-	
Finance																	
City Wide	2051580510	DC Exemptions Recovery		6,500	-	-	-	-	-	-	-	6,500	6,500	-	-	-	
Finance Total:				6,500	-	-	-	-	-	-	-	6,500	6,500	-	-	-	
Information Technology (IT)																	
City Wide	3501757702	Network Infrastructure Sustainability and Continuous Improvement		194	-	-	-	-	-	-	-	194	194	-	-	-	
City Wide	3501857801	IT Strategy and Enterprise Architecture		390	-	-	-	-	-	-	-	390	390	-	-	-	
City Wide	3505719909	IT Strategy - Strategic Theme Integrated & Connected		50	-	-	-	-	-	-	-	50	50	-	-	-	
City Wide	3501857806	Data Centre HVAC		200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	3501657602	IT Security		156	-	-	-	-	-	-	-	156	156	-	-	-	
City Wide	3501957903	IT Strategy - Strategic Theme Mobility		50	-	-	-	25	-	-	-	25	25	-	-	-	
City Wide	3501957905	IT Strategy - Strategic Theme Enabling Our People		600	-	-	-	-	-	-	-	600	600	-	-	-	
City Wide	3501957906	IT Strategy - Strategic Theme IT Optimization		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	3505719907	Business Systems and Services Continuity Plan		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	3505719910	Messaging (Email) Platform Migration		596	-	-	-	596	-	-	-	-	-	-	-	-	
Information Technology (IT) Total:				2,436	-	-	-	621	-	-	-	1,815	1,815	-	-	-	
Corporate Services Total:				9,222	-	-	-	621	-	-	-	8,601	8,601	-	-	-	
Council Initiatives																	
Council Strategic Projects																	
City Wide	2110953900	Randle Reef Rehabilitation Project		375	-	-	-	-	-	-	-	375	375	-	-	-	
City Wide	2111956401	Parkland Acquisition		1,500	-	-	-	-	-	-	-	1,500	1,500	-	-	-	
Council Strategic Projects Total:				1,875	-	-	-	-	-	-	-	1,875	1,875	-	-	-	
Council Initiatives Total:				1,875	-	-	-	-	-	-	-	1,875	1,875	-	-	-	

City of Hamilton
 Tax Capital Budget
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City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources				
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
Healthy and Safe Communities																	
Hamilton Fire Department																	
City Wide	7401941603	Multi Agency Training Centre - Facility Upgrades		250	-	-	-	-	-	-	-	250	250	-	-	-	
2	7401941606	Station 13 Renovation		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	7401951600	Annual Fire Equipment Replacement		1,268	-	-	-	1,268	-	-	-	-	-	-	-	-	
City Wide	7401951602	Ice Water Rescue		200	-	-	-	-	-	-	-	200	200	-	-	-	
15	7401841801	Greater Flamborough/Carlisle/Waterdown - Shared Fire & Paramedic Station (DC Debt)	*	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	
City Wide	7401951601	Annual Fire Vehicle Replacement		5,405	-	-	-	5,405	-	-	-	-	-	-	-	-	
Hamilton Fire Department Total:				8,723	-	-	1,500	6,673	-	-	-	550	550	-	-	-	
Hamilton Paramedic Service																	
City Wide	7641951101	Annual Paramedic Service Equipment Replacement		265	-	-	-	265	-	-	-	-	-	-	-	-	
City Wide	7641951102	Paramedic Helmet Replacement		172	-	-	-	-	-	-	-	172	172	-	-	-	
City Wide	7641951100	Annual Paramedic Service Vehicle Replacement		1,269	-	-	-	1,269	-	-	-	-	-	-	-	-	
City Wide	7641951103	Ambulance Enhancement		260	-	-	-	-	-	-	-	260	260	-	-	-	
Hamilton Paramedic Service Total:				1,966	-	-	-	1,534	-	-	-	432	432	-	-	-	
Healthy and Safe Communities- Other Divisions																	
	2051255204	Neighbourhood Strategy		235	-	-	-	-	-	235	-	-	-	-	-	-	
City Wide	6501941100	Human Services Integration - Continuous Improvement Projects		160	-	-	-	-	-	-	-	160	160	-	-	-	
City Wide	6731641601	Hamilton's Community Bed Bug Strategy		158	-	-	-	-	-	-	-	158	158	-	-	-	
Healthy and Safe Communities- Other Divisions Total:				553	-	-	-	-	-	235	-	318	318	-	-	-	
Housing Services																	
City Wide	6731741609	Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction		4,000	-	-	-	-	-	-	-	4,000	-	-	-	4,000	
City Wide	6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction		1,000	-	-	-	-	-	-	-	1,000	-	-	-	1,000	
City Wide	6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations		2,000	-	-	-	-	-	-	-	2,000	-	-	-	2,000	
City Wide	6731941302	Social Housing Capital Repairs and Regeneration		500	-	-	-	-	-	-	-	500	500	-	-	-	
Housing Services Total:				7,500	-	-	-	-	-	-	-	7,500	500	-	-	7,000	
Long Term Care Homes																	
City Wide	6301841001	ML - Roof Replacement		753	-	-	-	253	-	-	-	500	500	-	-	-	
City Wide	6301841801	WL - 1989 Wing Roof Replacement		332	-	-	-	332	-	-	-	-	-	-	-	-	
City Wide	6301841802	ML - D Wing- Refurbishment		60	-	-	-	60	-	-	-	-	-	-	-	-	
City Wide	6301941001	WL - Main Entrance Redesign		50	-	-	-	50	-	-	-	-	-	-	-	-	
City Wide	6301941002	WL - Dish Room/Physio & Salon Exhaust & Supply		25	-	-	-	25	-	-	-	-	-	-	-	-	
City Wide	6301941003	WL - Radiant Heating Panel/Thermostat Controls		25	-	-	-	25	-	-	-	-	-	-	-	-	
City Wide	6301941006	WL - Served Retrofit (Cabinet and Counter Replacement)		30	-	-	-	30	-	-	-	-	-	-	-	-	
City Wide	6301951002	ML & WL - Annual Resident Care Equipment Replacement		80	-	-	-	80	-	-	-	-	-	-	-	-	

City of Hamilton
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City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources					
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends		
City Wide	6301951005	ML - Rooftop Unit (HVAC) Replacement		80	-	-	-	80	-	-	-	-	-	-	-	-	-	
Long Term Care Homes Total:				1,435	-	-	-	935	-	-	-	500	500	-	-	-	-	
Healthy and Safe Communities Total:				20,177	-	-	1,500	9,142	-	235	-	9,300	2,300	-	-	-	7,000	
Outside Boards & Agencies																		
CityHousing Hamilton																		
City Wide	6181941602	City Housing Contribution		500	-	-	-	-	-	-	-	500	500	-	-	-	-	
CityHousing Hamilton Total:				500	-	-	-	-	-	-	-	500	500	-	-	-	-	
H.C.A. & Westfield Heritage Village																		
City Wide	3801956100	Hamilton Conservation Authority Critical and Safety Projects		1,850	-	-	-	-	-	-	-	1,850	-	-	-	-	1,850	
City Wide	3801958902	Westfield Heritage Village - Critical and/or Safety Projects		150	-	-	-	-	-	-	-	150	-	-	-	-	150	
H.C.A. & Westfield Heritage Village Total:				2,000	-	-	-	-	-	-	-	2,000	-	-	-	-	2,000	
Hamilton Beach Rescue (HBRU)																		
City Wide	2861951700	HBRU Renovations & Equipment Purchases		70	-	-	-	70	-	-	-	-	-	-	-	-	-	
Hamilton Beach Rescue (HBRU) Total:				42	-	-	-	42	-	-	-	-	-	-	-	-	-	-
Hamilton Public Library																		
14	7501741610	New Library - Greensville		625	-	-	250	95	-	-	-	280	280	-	-	-	-	
9	7501741601	Valley Park Library Expansion (DC Debt \$120)	*	1,100	-	-	440	220	-	-	-	440	440	-	-	-	-	
Hamilton Public Library Total:				1,725	-	-	690	315	-	-	-	720	720	-	-	-	-	
Police Services																		
City Wide	3761957805	Police Computer Aided Dispatch (CAD) Upgrade		400	-	-	-	-	-	-	-	400	400	-	-	-	-	
Police Services Total:				400	-	-	-	-	-	-	-	400	400	-	-	-	-	
Outside Boards & Agencies Total:				4,695	-	-	690	385	-	-	-	3,620	1,620	-	-	-	2,000	
Planning & Economic Development																		
Economic Development																		
City Wide	3621708900	Economic Development Initiatives		765	-	-	-	-	-	-	-	765	765	-	-	-	-	
Economic Development Total:				765	-	-	-	-	-	-	-	765	765	-	-	-	-	
Growth Management																		
City Wide	4141946100	City Share of Servicing Costs under Subdivision Agreements		3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	
Growth Management Total:				3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	
Licensing & By-Law Services																		
City Wide	4501955900	Digital Signage Strategy		90	-	-	-	-	-	-	-	90	90	-	-	-	-	
City Wide	4501957900	Handheld Ticketing Device-System Integration		200	-	-	-	-	-	100	-	100	100	-	-	-	-	
City Wide	4501951900	Vehicle Purchases - Licensing		90	-	90	-	-	-	-	-	-	-	-	-	-	-	
Licensing & By-Law Services Total:				380	-	90	-	-	-	100	-	190	190	-	-	-	-	
Parking Services																		
City Wide	4901957900	Online Parking Permitting Module		100	-	-	-	100	-	-	-	-	-	-	-	-	-	
City Wide	4901445100	Parking Lots - Surface Repairs		100	-	-	-	100	-	-	-	-	-	-	-	-	-	

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	4901945900	Waterproofing Membrane Replacement - Convention Centre Parking Garage		50	-	-	-	50	-	-	-	-	-	-	-	-	-
City Wide	4901751700	Parking Payment Equipment		100	-	-	-	100	-	-	-	-	-	-	-	-	-
City Wide	4901957901	Pay-on-Foot System Replacement - York Blvd Parkade and Convention Centre Parking Garage		550	-	-	-	550	-	-	-	-	-	-	-	-	-
2	4501941900	Parking Control Squad Room		30	-	-	-	30	-	-	-	-	-	-	-	-	-
City Wide	4901955900	Parking Master Plan Consultant		200	-	-	135	65	-	-	-	-	-	-	-	-	-
Parking Services Total:				1,130	-	-	135	995	-	-	-	-	-	-	-	-	-
Planning Services																	
City Wide	8121957900	3D Model Development		120	-	-	108	-	-	-	-	12	12	-	-	-	-
City Wide	8121957901	Digital Planning Applications		385	-	-	135	-	-	-	-	250	250	-	-	-	-
City Wide	8120955900	Community Planning Studies		100	-	-	31	-	-	-	-	69	69	-	-	-	-
City Wide	8121255620	Part IV Designation of Properties under the Ontario Heritage Act		31	-	-	-	-	-	-	-	31	31	-	-	-	-
City Wide	8121755700	Woodland Protection Strategy		175	-	-	157	-	-	-	-	18	18	-	-	-	-
City Wide	8121755706	Planning & Zoning Growth Area		525	-	-	472	-	-	-	-	53	53	-	-	-	-
City Wide	8141655600	City Wide Employment Survey		100	-	-	90	-	-	-	-	10	10	-	-	-	-
Planning Services Total:				1,436	-	-	993	-	-	-	-	443	443	-	-	-	-
Tourism & Culture																	
2	7201841803	St. Mark's Interior Restoration		1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-
City Wide	7201858802	Art and Monuments		55	-	-	-	-	-	-	-	55	55	-	-	-	-
9	7101741707	Battlefield Barn Restoration		500	-	-	-	500	-	-	-	-	-	-	-	-	-
City Wide	7201658600	Collections Registration Preservation Project		55	-	-	-	-	-	-	-	55	55	-	-	-	-
City Wide	7201941903	Gage House Porch and Exterior Cladding		440	-	-	-	-	-	-	-	440	440	-	-	-	-
City Wide	7201941905	Dundurn Coachouse Interior Improvements		92	-	-	-	-	-	-	92	-	-	-	-	-	-
4	7201958904	Steam Museum Landscape Restoration		152	-	-	-	-	-	-	-	152	152	-	-	-	-
Tourism & Culture Total:				2,294	-	-	-	500	-	-	92	1,702	1,702	-	-	-	-
Urban Renewal																	
City Wide	8201703706	Community Downtowns and BIAs		224	-	-	-	-	-	-	-	224	224	-	-	-	-
City Wide	3621708002	Brownfield Development		200	-	-	-	-	-	-	-	200	200	-	-	-	-
City Wide	8201641800	Heritage Property Improvement Grants		870	-	-	-	-	-	-	-	870	870	-	-	-	-
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Grant Program		200	-	-	-	-	-	-	-	200	200	-	-	-	-
2, 3, 4	8201703701	Barton and Kenilworth Rebate of Planning and Building Fees		100	-	-	-	-	-	-	-	100	100	-	-	-	-
City Wide	8201703703	(BIA) Commercial Property Improvement Grant Program		406	-	-	-	-	-	-	-	406	406	-	-	-	-
City Wide	8201703704	Commercial Property Improvement Grant Program		210	-	-	-	-	-	-	-	210	210	-	-	-	-
Urban Renewal Total:				2,210	-	-	-	-	-	-	-	2,210	2,210	-	-	-	-
Planning & Economic Development Total:				11,215	-	90	4,128	1,495	-	100	92	5,310	5,310	-	-	-	-
Public Works Tax Funded																	
Corporate Facilities																	

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	3541849003	Backflow Prevention for Various Facilities		250	-	-	-	-	-	-	-	250	250	-	-	-	
2	3541941901	Capital Lifecycle Renewal - Hamilton Farmer's Market		550	-	-	-	-	-	-	-	550	550	-	-	-	
10	3541941910	Stoney Creek City Hall -RCMP Lease Capital Replacement		210	-	-	-	210	-	-	-	-	-	-	-	-	
2	3541741603	Central Library Window Replacement		1,200	-	-	-	-	-	500	-	700	700	-	-	-	
City Wide	3541941409	Program - Facilities Code & Legislative Compliance		650	-	-	-	-	-	-	-	650	650	-	-	-	
City Wide	3541941412	Program - Roof Management		800	-	-	-	-	-	-	-	800	800	-	-	-	
City Wide	3541941532	Program - Facility Capital Maintenance		450	-	-	-	-	-	-	-	450	450	-	-	-	
City Wide	3541941631	Program - Facilities Security		150	-	-	-	-	-	-	-	150	150	-	-	-	
City Wide	3541951900	Generator Compliance Testing and Upgrades		110	-	-	-	-	-	-	-	110	110	-	-	-	
City Wide	3541941013	Program - Firestations Facility Upgrade		300	-	-	-	-	-	-	-	300	300	-	-	-	
City Wide	3541941648	Program - Parking Lot Rehabilitation		600	-	-	-	-	-	-	-	600	600	-	-	-	
City Wide	3541955001	Program Yard Capital Renewal		300	-	-	-	-	-	-	-	300	300	-	-	-	
Corporate Facilities Total:				5,570	-	-	-	210	-	500	-	4,860	4,860	-	-	-	
Energy Initiatives																	
City Wide	7901941900	Traffic Operations Centre - LED lighting Upgrade		60	-	-	-	60	-	-	-	-	-	-	-	-	
City Wide	7901941901	Wentworth Operations Centre - LED Lighting Systems Upgrade (Interior)		30	-	-	-	30	-	-	-	-	-	-	-	-	
City Wide	7901941902	Lister Block - LED Lighting Upgrade		125	-	-	-	125	-	-	-	-	-	-	-	-	
City Wide	7901949000	Solar Wall - Norman Pinky Lewis Recreation Centre		117	-	-	-	117	-	-	-	-	-	-	-	-	
Energy Initiatives Total:				332	-	-	-	332	-	-	-	-	-	-	-	-	
Entertainment Facilities																	
2	3721841801	Program FirstOntario Concert Hall Replacements and Renovations		100	-	100	-	-	-	-	-	-	-	-	-	-	
2	3721941805	Program HCC, FOCH & FOC Lifecycle Renewal		539	-	-	-	-	-	-	-	539	539	-	-	-	
2	3721949902	Expansion Joint Replacement Commonwealth Square		250	83	-	-	83	-	-	-	84	84	-	-	-	
2	3721949901	Summer's Lane Structural Rehab & Pedestrianization		1,950	-	-	-	350	-	1,423	-	177	177	-	-	-	
Entertainment Facilities Total:				2,839	83	100	-	433	-	1,423	-	800	800	-	-	-	
Fleet Services																	
City Wide	4941951001	Shop Equipment Replacement		165	-	-	-	165	-	-	-	-	-	-	-	-	
City Wide	4941951004	Street Sweeper Purchase		730	-	-	-	730	-	-	-	-	-	-	-	-	
City Wide	4941951100	Fleet Vehicle&Equipment Replace Program		9,230	-	-	-	9,230	-	-	-	-	-	-	-	-	
Fleet Services Total:				10,125	-	-	-	10,125	-	-	-	-	-	-	-	-	
Forestry & Horticulture																	
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)		2,600	-	-	-	-	-	-	-	2,600	2,600	-	-	-	
City Wide	4451853701	Gypsy Moth Monitoring and Management		550	-	-	-	550	-	-	-	-	-	-	-	-	
City Wide	4451953444	Tree Planting Program		1,345	-	-	-	-	-	-	-	1,345	1,345	-	-	-	
Forestry & Horticulture Total:				4,495	-	-	-	550	-	-	-	3,945	3,945	-	-	-	
O & M - Parks & Cemeteries																	
City Wide	4401949007	Cemetery Columbarium		70	-	-	-	70	-	-	-	-	-	-	-	-	

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	4401941001	Cemetery Building Repairs		115	-	-	-	-	-	-	-	115	115	-	-	-	
City Wide	4401949107	Park Fencing Program		118	-	-	-	-	-	-	-	118	118	-	-	-	
City Wide	4401949104	Park Sports/Security Lighting Upgrade Program		60	-	-	-	-	-	-	-	60	60	-	-	-	
City Wide	4401949510	Spraypad Infrastructure Rehabilitation Program		70	-	-	-	-	-	-	-	70	70	-	-	-	
City Wide	4401952600	Playground Lifecycle Replacement Program		400	-	-	-	200	-	-	-	200	200	-	-	-	
City Wide	4401956001	Leash free Dog Park Program		80	-	-	-	80	-	-	-	-	-	-	-	-	
City Wide	7201941902	Battlefield Park Bridge Replacement		500	-	-	-	-	-	-	-	500	500	-	-	-	
City Wide	4401951601	Equipment Acquisition (DC) Program		247	-	-	247	-	-	-	-	-	-	-	-	-	
City Wide	4401951700	Small Equipment Replacement (Reserve) Program		80	-	-	-	80	-	-	-	-	-	-	-	-	
5	4401951903	Confederation Beach Park - Capital Maintenance Program		175	-	-	-	175	-	-	-	-	-	-	-	-	
City Wide	4401949101	Park Pathway Resurfacing Program		215	-	-	-	-	-	-	-	215	215	-	-	-	
15	4401955901	Memorial Park Storm Water Management Study		90	-	-	-	90	-	-	-	-	-	-	-	-	
City Wide	4401952100	CSA Safety Material Replacement Program		175	-	-	-	25	-	-	-	150	150	-	-	-	
City Wide	4401911601	Cemetery Roads Rehabilitation Program		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	4401949504	Parkland Identification and Way Finding Signage		20	-	-	-	-	-	-	-	20	20	-	-	-	
City Wide	4401954699	Tennis and Multi -use Court Rehabilitation Program		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	4401955800	QC/CA - Parks and Cemeteries Material Testing		10	-	-	-	-	-	-	-	10	10	-	-	-	
O & M - Parks & Cemeteries Total:				2,625	-	-	247	720	-	-	-	1,658	1,658	-	-	-	
Open Space Development																	
6, 9	4401056060	Open Space Replacement Strategy-East Mtn Trail Loop		300	-	-	14	-	-	-	-	286	286	-	-	-	
5	4401356801	Confederation Park Redevelopment (DC Debt \$675)	*	2,364	-	-	2,127	-	-	-	-	237	237	-	-	-	
12	4401756718	Ancaster Meadows Park (Proposed)		650	-	-	585	-	-	-	-	65	65	-	-	-	
12	4401856806	Bookjans West Proposed Park (25T 200725) - Ancaster Glen		500	-	-	450	-	-	-	-	50	50	-	-	-	
City Wide	4401955600	Parks Testing and Reporting		80	-	-	-	-	-	-	-	80	80	-	-	-	
8	4401956600	Olmstead Natural Open Space - Monitoring		50	-	-	-	-	-	-	-	50	50	-	-	-	
5	4401956802	Beach Park Development Program		100	-	-	-	-	-	-	-	100	100	-	-	-	
9	4401956902	Red Hill Phase 3 and 4 Park		650	-	-	585	-	-	-	-	65	65	-	-	-	
4	4401956904	Andrew Warburton Memorial Park		150	-	-	-	-	-	-	-	150	150	-	-	-	
15	4401956906	Gatesbury Park		89	-	-	-	-	-	-	-	89	89	-	-	-	
12	4401956910	Ancaster Soccer Improvements		350	-	-	-	-	-	-	-	350	350	-	-	-	
12	4401956912	Meadowlands Community Park		65	-	-	58	-	-	-	-	7	7	-	-	-	
13	4401956921	Johnson Tew Planting		50	-	-	-	-	-	-	-	50	50	-	-	-	
1	4401956922	Alexander Park Skate Park		532	-	-	-	-	-	118	-	414	414	-	-	-	
2	4401956925	City Hall Peace Garden		90	-	-	-	-	-	-	-	90	90	-	-	-	
1	4401956926	HAAA - Implementation of Master Plan		171	-	-	-	-	-	-	-	171	171	-	-	-	
City Wide	4401858800	Skatepark Facility - Recreation study implementation		127	-	-	-	-	-	-	-	127	127	-	-	-	
6, 7, 8, 9	4401756703	Mountain Brow Path		80	-	-	-	-	-	-	-	80	80	-	-	-	
6	4401956903	Stonechurch Road Trail Link @ Dartnall		150	-	-	142	-	-	-	-	8	8	-	-	-	
7	4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail		138	-	-	131	-	-	-	-	7	7	-	-	-	

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
1, 2, 3, 4, 5, 10, 12	4401956930	City wide Shoreline Protection Measures		150	-	-	-	-	-	-	-	150	150	-	-	-
15	4401956932	HRTMP Initiative 15-12 Mountain Brow Road Link		43	-	-	41	-	-	-	-	2	2	-	-	-
15	4401956933	HRTMP Initiative 15-7: Highway 5 - Mountain Brow Link		613	-	-	551	-	-	-	-	62	62	-	-	-
1, 14	4401956934	Chedoke Falls Viewing Implementation		291	-	-	-	-	-	-	-	291	291	-	-	-
City Wide	4401856601	Legislated Monitoring		50	-	-	-	-	-	-	-	50	50	-	-	-
9	4401556503	Heritage Green Community Sports Park Implementation		500	-	-	-	-	-	133	-	367	367	-	-	-
Open Space Development Total:				8,333	-	-	4,684	-	-	251	-	3,398	3,398	-	-	-
Recreation Facilities																
City Wide	7101954536	Program - Arena Retrofits		300	-	-	-	-	-	-	-	300	300	-	-	-
6	7101954904	Mohawk Quad Pad Arena Roof Investigation		250	-	-	-	250	-	-	-	-	-	-	-	-
4	7101954908	Freon Upgrade at Parkdale Arena		1,600	-	-	-	-	-	-	-	1,600	1,600	-	-	-
2	7101841800	Parks North Yard at Bayfront Park		800	-	-	719	-	-	-	-	81	81	-	-	-
13	7101854807	Dundas Valley Community Park Improvement & Pavillion Feasibility		200	-	-	-	-	-	-	-	200	200	-	-	-
10	7101954907	Winona Recreation Centre Feasibility (New)		150	-	-	135	-	-	-	-	15	15	-	-	-
9	7101754706	Valley Park Community Centre Fit-up		1,500	-	-	1,215	-	-	-	-	285	285	-	-	-
7	7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal		500	-	-	-	-	-	500	-	-	-	-	-	-
City Wide	7101941701	Program - Community Halls Retrofits		100	-	-	-	-	-	-	-	100	100	-	-	-
City Wide	7101954105	Program - Park & Fieldhouse Retrofits		100	-	-	-	-	-	-	-	100	100	-	-	-
4	7101558501	Parkdale Outdoor Pool Redevelopment & Expansion		2,000	-	-	150	-	-	-	-	1,850	1,850	-	-	-
14	7101654609	Greensville Recreation Centre/School		343	-	-	303	-	-	-	-	40	40	-	-	-
11	7101954901	Binbrook Recreation Centre Feasibility		100	-	-	90	-	-	-	-	10	10	-	-	-
5	7101954903	Riverdale Community Hub		2,000	2,000	-	-	-	-	-	-	-	-	-	-	-
11	7101954906	Mt. Hope New Recreation Facility		350	-	-	315	-	-	-	-	35	35	-	-	-
Recreation Facilities Total:				10,293	2,000	-	2,927	250	-	500	-	4,616	4,616	-	-	-
Roads																
<i>Asset Preservation</i>																
8	4031911018	Asset Preservation - Balfour Neighbourhood		2,400	-	-	-	-	-	-	-	2,400	240	-	2,160	-
8	4031911019	Asset Preservation - Buchanan Neighbourhood		1,700	-	-	-	-	-	-	-	1,700	170	-	1,530	-
14	4031911020	Asset Preservation - Mountview Neighbourhood (Southwest Section)		2,290	-	-	-	-	-	-	900	1,390	139	-	1,251	-
1	4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)		2,517	-	-	-	-	-	2,517	-	-	-	-	-	-
7	4031919112	Bruceedale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood)		1,950	-	-	-	-	-	780	-	1,170	117	-	1,053	-
4	4031919115	Delana / Beland / Dunsmure		100	-	-	-	-	-	-	-	100	100	-	-	-
4	4031919118	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)		100	-	-	-	-	-	-	-	100	100	-	-	-
2	4031919119	Sheaffe / Park / Mulberry (Central Neighbourhood (North))		2,710	-	-	-	-	-	910	-	1,800	180	-	1,620	-
Asset Preservation Total:				13,767	-	-	-	-	-	4,207	900	8,660	1,046	-	7,614	-

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
<u>Bridges & Structures</u>																	
	11	4031418437		500	-	-	-	-	-	-	-	500	50	-	450	-	
	11	4031518360		580	-	-	-	-	-	-	-	580	58	-	522	-	
	11	4031518405		550	-	-	-	-	-	-	-	550	55	-	495	-	
	13	4031618385		500	-	-	-	-	-	-	-	500	50	-	450	-	
	2, 7	4031817644		280	-	-	-	-	-	-	-	280	280	-	-	-	
	11	4031818159		170	-	-	-	-	-	-	-	170	170	-	-	-	
	11	4031818189		170	-	-	-	-	-	-	-	170	170	-	-	-	
	9	4031818366		1,000	-	-	-	-	-	-	-	1,000	100	-	900	-	
	11	4031818441		580	-	-	-	-	-	-	-	580	58	-	522	-	
	3	4031917943		170	-	-	-	-	-	-	-	170	170	-	-	-	
	5	4031918048		30	-	-	-	-	-	-	-	30	30	-	-	-	
	11	4031918126		170	-	-	-	-	-	-	-	170	170	-	-	-	
	City Wide	4031918217		2,000	-	-	-	-	-	-	-	2,000	-	-	-	2,000	
	13	4031918342		170	-	-	-	-	-	-	-	170	170	-	-	-	
	11	4031918433		40	-	-	-	-	-	-	-	40	40	-	-	-	
	5, 10	4031918975		2,000	-	-	-	-	-	-	-	2,000	2,000	-	-	-	
<u>Bridges & Structures Total:</u>				8,910	-	-	-	-	-	-	-	8,910	3,571	-	3,339	2,000	
<u>Computer Technology</u>																	
	City Wide	4031957944	18-055	PW Asset Management (PW-AM) System Evaluation	750	-	-	-	-	-	-	750	750	-	-	-	
<u>Computer Technology Total:</u>				750	-	-	-	-	-	-	-	750	750	-	-	-	
<u>Council Priority</u>																	
	1	4031911601		Council Priority - Ward 1 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	2	4031911602		Council Priority - Ward 2 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	3	4031911603		Council Priority - Ward 3 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	4	4031911604		Council Priority - Ward 4 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	5	4031911605		Council Priority - Ward 5 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	6	4031911606		Council Priority - Ward 6 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	7	4031911607		Council Priority - Ward 7 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	8	4031911608		Council Priority - Ward 8 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	9	4031911609		Council Priority - Ward 9 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	10	4031911610		Council Priority - Ward 10 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	11	4031911611		Council Priority - Ward 11 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	12	4031911612		Council Priority - Ward 12 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	13	4031911613		Council Priority - Ward 13 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	14	4031911614		Council Priority - Ward 14 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
	15	4031911615		Council Priority - Ward 15 Minor Rehabilitation	200	-	-	-	-	-	-	200	-	-	-	200	
<u>Council Priority Total:</u>				3,000	-	-	-	-	-	-	-	3,000	-	-	-	3,000	
<u>Development Engineering</u>																	

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
15	4031380360	Waterdown - Burlington Road Upgrades (DC Debt)	*	5,380	-	-	5,380	-	-	-	-	-	-	-	-	-	-
11	4031480481	Barton Street Improvements Class EA (Stoney Creek)		220	-	-	44	-	-	-	-	176	176	-	-	-	-
6, 11	4031580584	RHBP - Nebo - Rymal to Twenty (DC Debt)	*	150	-	-	128	-	-	-	-	22	22	-	-	-	-
11	4031580585	Twenty Road Extension, Schedule C EA		120	-	-	120	-	-	-	-	-	-	-	-	-	-
9	4031580594	First Road West - Green Mountain to Mud		4,160	-	-	3,536	-	-	-	-	624	624	-	-	-	-
10, 11	4031780781	Highway 8 Improvements Class EA (Stoney Creek)		220	-	-	130	-	-	-	-	90	90	-	-	-	-
11	4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)		250	-	-	210	-	-	-	-	40	40	-	-	-	-
11, 12, 14	4031980783	Glancaster Road Class EA (Garner to Dickenson) (AEGD)		690	-	-	587	-	-	-	-	103	103	-	-	-	-
12	4031980951	Springbrook Ave (Phase 2) - Regan to Garner		1,500	-	-	1,275	-	-	-	-	225	225	-	-	-	-
12	4031980985	Miller Drive urbanization - Anson to Garden		570	-	-	540	-	-	-	-	30	30	-	-	-	-
10	4031980988	Fruitland Road By-pass - Barton to Hwy 8 (DC Debt)	*	5,280	-	-	4,488	-	-	-	-	792	792	-	-	-	-
Development Engineering Total:				18,540	-	-	16,438	-	-	-	-	2,102	2,102	-	-	-	-
Replacement Program																	
13	4031819101	Baldwin / Court - West St. to Dundas St.		620	-	-	-	-	-	180	-	440	44	-	396	-	-
1	4031819101	Locke - Herkimer to Main		4,400	-	-	-	-	-	800	-	3,600	360	-	3,240	-	-
10	4031819104	Hewitson - Dupont to Barton and Dupont		690	-	-	-	-	-	690	-	-	-	-	-	-	-
City Wide	4031910006	Minor Construction Program		300	-	-	-	-	-	-	-	300	300	-	-	-	-
2	4031911028	Strachan - James to east end		100	-	-	-	-	-	-	-	100	100	-	-	-	-
City Wide	4031911225	Geotechnical Investigation Program		700	-	-	-	-	-	-	-	700	700	-	-	-	-
City Wide	4031914405	Contaminated Soil & Rock Disposal Program		240	-	-	-	-	-	-	-	240	240	-	-	-	-
4	4031919110	Barton - Parkdale to Talbot		100	-	-	-	-	-	-	-	100	100	-	-	-	-
4	4031919111	Brampton - Parkdale to Strathearne		1,900	-	-	-	-	-	740	-	1,160	116	-	1,044	-	-
3	4031919114	Cheever - Barton to Birge and Birge - Cheever to Wentworth		620	-	-	-	-	-	240	-	380	38	-	342	-	-
1	4031919116	Haddon - Sterling to Marion		840	-	-	-	-	-	310	-	530	53	-	477	-	-
4	4031919117	Parkdale - Burlington to north end & Steel City Court		3,500	-	-	-	-	-	1,050	-	2,450	245	-	2,205	-	-
City Wide	4031921960	Fleet Additions - Engineering Services - Construction		50	-	-	-	-	-	-	-	50	50	-	-	-	-
City Wide	4031949555	QA-QC Service Contract Program		150	-	-	-	-	-	-	-	150	150	-	-	-	-
2	4241709201	Area Rating - Ferguson - Simcoe to Burlington		1,100	-	-	-	-	-	1,100	-	-	-	-	-	-	-
Replacement Program Total:				15,310	-	-	-	-	-	5,110	-	10,200	2,496	-	7,704	-	-
Road Operations & Maintenance																	
City Wide	4031910005	Major Road Maintenance Program		1,000	-	-	-	-	-	-	-	1,000	-	-	-	-	1,000
City Wide	4031910012	Railway Roadway Crossings Rehabilitation Program		150	-	-	-	-	-	-	-	150	150	-	-	-	-
City Wide	4031911224	Sidewalk Rehabilitation Program		750	-	-	-	-	-	-	-	750	750	-	-	-	-
City Wide	4031917241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance		150	-	-	-	-	-	-	-	150	150	-	-	-	-
City Wide	4031941762	Yard Facility Maintenance and Improvement Program		200	-	-	-	-	-	-	-	200	200	-	-	-	-
City Wide	4031951410	Roads - Small Equipment Replacement		50	-	-	-	50	-	-	-	-	-	-	-	-	-
City Wide	4041910004	Escarpment Slope & Appurtenance Stabilization Program		1,000	-	-	-	-	-	-	-	1,000	454	-	546	-	-
City Wide	4041910417	Retaining Wall Rehabilitation Program		850	-	-	-	-	-	-	-	850	-	-	-	-	850

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	4041917384	Guide Rail Replacement Program		400	-	-	-	-	-	-	-	400	-	-	-	400	
14	4041941963	Brock Rd and Rockton Yard Improvements		150	-	-	-	-	-	-	-	150	-	-	-	150	
City Wide	4041951960	Road Operations Weigh Scales		100	-	-	-	-	-	-	-	100	-	-	-	100	
<u>Road Operations & Maintenance Total:</u>				4,800	-	-	-	50	-	-	-	4,750	1,704	-	546	2,500	
<u>Road OPS Growth</u>																	
City Wide	4031921350	Fleet Additions - Roads O&M		200	-	-	129	-	-	-	-	71	71	-	-	-	
<u>Road OPS Growth Total:</u>				200	-	-	129	-	-	-	-	71	71	-	-	-	
<u>Rural Rehabilitation Program</u>																	
City Wide	4031917677	Preventative Maintenance Program		2,200	-	-	-	-	-	-	-	2,200	220	-	1,980	-	
<u>Rural Rehabilitation Program Total:</u>				2,200	-	-	-	-	-	-	-	2,200	220	-	1,980	-	
<u>Street Lights</u>																	
City Wide	4031955963	IoT & Smart Cities Street Lighting Strategy Development		150	-	-	-	-	-	-	-	150	150	-	-	-	
City Wide	4041610018	Low-Wattage Street Lighting LED Replacement		500	500	-	-	-	-	-	-	-	-	-	-	-	
City Wide	4041910017	Street Lighting Capital Program		500	-	-	-	-	-	-	-	500	500	-	-	-	
<u>Street Lights Total:</u>				1,150	500	-	-	-	-	-	-	650	650	-	-	-	
<u>Technical Studies & Reporting</u>																	
City Wide	4031918218	OSIM Bridge and Culvert Inspections		340	-	-	-	-	-	-	-	340	340	-	-	-	
City Wide	4031918219	Structural Investigations and Reports		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	4031955556	Mapping Update Program		40	-	-	-	-	-	-	-	40	40	-	-	-	
City Wide	4031955622	Active Transportation Benchmarking		30	-	-	-	-	-	-	-	30	30	-	-	-	
City Wide	4031955744	TMP Modelling & Monitoring		80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	4031955878	Hamilton Public Bike Share Expansion Planning		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	4031955916	Complete Liveable Better Streets Manual		250	-	-	-	-	-	-	-	250	250	-	-	-	
City Wide	4031955962	Road Network Pavement Inspection		450	-	-	-	-	-	-	-	450	450	-	-	-	
City Wide	4031955985	Highway 403 Connections Study		30	-	-	-	-	-	-	-	30	30	-	-	-	
City Wide	4031955986	Multi-modal Level-of-Service (MMLoS) Policy and Transportation Impact Study Guidelines Update		130	-	-	-	-	-	-	-	130	130	-	-	-	
City Wide	4031955987	Road Classification Harmonization Study and R-O-W Review		80	-	-	-	-	-	-	-	80	80	-	-	-	
<u>Technical Studies & Reporting Total:</u>				1,630	-	-	-	-	-	-	-	1,630	1,630	-	-	-	
<u>Traffic</u>																	
City Wide	4031710715	Railway Crossings - Review and Upgrades		500	-	-	-	-	-	-	-	500	500	-	-	-	
4	4031955946	Kenilworth - Barton to Main - Detailed Design		150	-	-	-	150	-	-	-	-	-	-	-	-	
3	4241809305	Pedestrian Crossing - Victoria Ave N at Copeland		75	-	-	-	75	-	-	-	-	-	-	-	-	
City Wide	4661720721	Pedestrian Crossovers		300	-	-	-	300	-	-	-	-	-	-	-	-	
City Wide	4661720722	Overhead Sign Structure		200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	4661915820	Traffic Counts Program		300	-	-	-	-	-	-	-	300	300	-	-	-	
City Wide	4661916102	Traffic Calming		350	-	-	-	-	-	-	-	350	350	-	-	-	
City Wide	4661920001	ATMS – Advanced Traffic Management System		2,250	-	-	-	-	-	2,250	-	-	-	-	-	-	
City Wide	4661920019	Traffic Controller Replacement Program		720	-	-	-	-	-	290	-	430	430	-	-	-	

City of Hamilton
Tax Capital Budget
2019 Project List
(000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources					
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends		
City Wide	4661920720	Plastic Pavement Marking Rehabilitation		200	-	-	-	200	-	-	-	-	-	-	-	-	-	
City Wide	4661920930	Neighbourhood Speed Reduction Initiative		400	-	-	-	-	-	-	-	400	400	-	-	-	-	
City Wide	4661920945	Fibre Optics Communication Cable		450	-	-	-	-	-	-	-	450	450	-	-	-	-	
City Wide	4661920988	Signal Controller Wrapping Project		150	-	150	-	-	-	-	-	-	-	-	-	-	-	
3	4661955942	Victoria Ave N - One-way to Two-way Traffic Conversion - Phase 2		450	-	-	-	-	-	-	-	450	45	-	405	-	-	
City Wide	4661955946	Autonomous/Connected Vehicles		300	-	-	-	-	-	-	-	300	300	-	-	-	-	
Traffic Total:				6,795	-	150	-	725	-	2,540	-	3,380	2,975	-	405	-	-	
Traffic - APS																		
7, 8, City Wide	4661920531	APS - Accessible Pedestrian Signals		150	-	-	-	-	-	150	-	-	-	-	-	-	-	
Traffic - APS Total:				150	-	-	-	-	-	150	-	-	-	-	-	-	-	-
Traffic - Growth																		
10	4661820821	New Traffic Signal - Drakes @ North Service Rd		270	-	-	257	-	-	-	-	13	13	-	-	-	-	
15	4661920921	New Traffic Signal - Waterdown Rd/Mill St @ Mountain		250	-	250	-	-	-	-	-	-	-	-	-	-	-	
9	4661920922	New Traffic Signal - Rymal Rd west of Walmart Access		100	-	100	-	-	-	-	-	-	-	-	-	-	-	
11	4661920923	New Traffic Signal - RR 56 at Dalgliesh Rd		250	-	250	-	-	-	-	-	-	-	-	-	-	-	
9	4661920925	Traffic Signal Modifications - First Rd at Mud St		150	-	150	-	-	-	-	-	-	-	-	-	-	-	
9	4661920926	New Traffic Signal - Rymal at Canadian Tire Access		200	-	200	-	-	-	-	-	-	-	-	-	-	-	
9	4661920927	New Traffic Signal - Rymal (opposite Celestial Crescent)		100	-	100	-	-	-	-	-	-	-	-	-	-	-	
Traffic - Growth Total:				1,320	-	1,050	257	-	-	-	-	13	13	-	-	-	-	
Traffic - IPS																		
4	4661920525	IPS - Intersection Pedestrian Signal		100	-	-	-	-	-	100	-	-	-	-	-	-	-	
Traffic - IPS Total:				100	-	-	-	-	-	100	-	-	-	-	-	-	-	-
Traffic Signals																		
12	4031980940	New Traffic Signal - Garner @ Hwy 6		400	-	-	380	-	-	-	-	20	20	-	-	-	-	
15	4031980941	New Traffic Signal - Dundas at Pamela/Riverwalk		230	-	-	220	-	-	-	-	10	10	-	-	-	-	
15	4031980942	New Traffic Signal - Dundas at Mallard Trail/Springcreek		230	-	-	220	-	-	-	-	10	10	-	-	-	-	
8, 9, 11	4661920008	New Traffic Signal Installation Program		850	-	-	-	-	-	735	-	115	115	-	-	-	-	
City Wide	4661920010	Traffic Signal Modernization & Upgrades Program		800	-	-	-	-	-	800	-	-	-	-	-	-	-	
City Wide	4661920017	Traffic Signal LED Lighting Upgrade Program		150	-	-	-	-	-	150	-	-	-	-	-	-	-	
City Wide	4661920522	Traffic Engineering - Signal Design		200	-	-	-	-	-	115	-	85	85	-	-	-	-	
City Wide	4661920540	Traffic Signal Modernization Coordinated with Construction		1,100	-	-	-	-	-	415	-	685	68	-	617	-	-	
2	4661920924	New Traffic Signal - Hughson at Hunter		100	-	-	-	-	-	-	-	100	100	-	-	-	-	
Traffic Signals Total:				4,060	-	-	820	-	-	2,215	-	1,025	408	-	617	-	-	
Traffic Study/Master Plan																		
2	4031720722	North End Traffic Management Plan (NETMP) Study		50	-	-	-	50	-	-	-	-	-	-	-	-	-	
City Wide	4031755820	Transportation Demand Management & Smart Commute		350	130	-	-	-	-	-	-	220	220	-	-	-	-	
City Wide	4031955940	Transportation Tomorrow Survey		40	-	-	-	-	-	-	-	40	40	-	-	-	-	

City of Hamilton
Tax Capital Budget
2019 Project List
(000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources			
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
11	4031955944	Transportation EA - Hwy 56 - Rymal to Binbrook		150	-	-	-	-	-	-	-	150	150	-	-	-
<i>Traffic Study/Master Plan Total:</i>				590	130	-	-	50	-	-	-	410	410	-	-	-
<i>Transportation Systems</i>																
City Wide	4031911222	New Sidewalk Program		500	-	-	476	-	-	-	-	24	24	-	-	-
City Wide	4661817124	On Street Bike Facilities		300	-	-	-	-	-	200	-	100	100	-	-	-
<i>Transportation Systems Total:</i>				800	-	-	476	-	-	200	-	124	124	-	-	-
<i>Urban Rehabilitation Program</i>																
12	4031711015	Southcote - Calder to Garner		150	-	-	-	-	-	-	-	150	150	-	-	-
4, 5, 6, 9	4031811015	RHVP Rehabilitation		8,750	-	-	-	250	-	2,140	-	6,360	636	-	5,724	-
15	4031911023	Braeheid - Parkside to Riley		900	-	-	-	-	-	900	-	-	-	-	-	-
4	4031911024	Britannia & Cannon - Kenilworth to Strathearne / Garside / Cameron		930	-	-	-	-	-	-	-	930	93	-	837	-
10	4031911025	Dewitt - Highway 8 to Barton		900	-	-	-	-	-	900	-	-	-	-	-	-
5, 10	4031911026	North Service Rd - Centennial Pkwy to Drakes		900	-	-	-	-	-	-	-	900	90	-	810	-
1, 2	4031911029	York - Caroline to Dundurn & Cannon - James to York (LRT Enabling)		90	90	-	-	-	-	-	-	-	-	-	-	-
<i>Urban Rehabilitation Program Total:</i>				12,620	90	-	-	250	-	3,940	-	8,340	969	-	7,371	-
Roads Total:				96,692	720	1,200	18,120	1,075	-	18,462	900	56,215	19,139	-	29,576	7,500
Transit Services																
<i>Public Transit Infrastructure Fund (PTIF)</i>																
City Wide	5301785702	Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities		740	543	-	-	-	-	-	-	197	-	197	-	-
City Wide	5301984901	Corridor Capacity		610	447	-	-	-	-	-	-	163	-	163	-	-
City Wide	5301985901	Transit Terminal Development		3,190	2,339	-	-	-	-	-	-	851	-	851	-	-
<i>Public Transit Infrastructure Fund (PTIF) Total:</i>				4,540	3,329	-	-	-	-	-	-	1,211	-	1,211	-	-
<i>Other Transit Projects</i>																
City Wide	5301583501	Transit Hybrid Bus Battery Replacement		240	-	-	-	240	-	-	-	-	-	-	-	-
City Wide	5301985803	Terminal and End of Line Rehabilitation		75	-	-	-	-	-	-	-	75	75	-	-	-
City Wide	5301985804	Bus Stop Shelter Rehabilitation		125	-	-	-	-	-	-	-	125	125	-	-	-
City Wide	5301985902	Transit Shelter Expansion Program		150	-	-	-	150	-	-	-	-	-	-	-	-
City Wide	5301983002	Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program		3,700	-	-	-	-	-	-	-	3,700	700	-	3,000	-
City Wide	5301983100	HSR Bus Replacement Program		15,250	-	-	-	15,250	-	-	-	-	-	-	-	-
City Wide	5301983503	Nonrevenue Vehicle Replace Program		170	-	-	-	170	-	-	-	-	-	-	-	-
<i>Other Transit Projects Total:</i>				19,710	-	-	-	15,810	-	-	-	3,900	900	-	3,000	-
Transit Services Total:				24,250	3,329	-	-	15,810	-	-	-	5,111	900	1,211	3,000	-

City of Hamilton
 Tax Capital Budget
 2019 Project List
 (000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources				
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
Waste Management																	
City Wide	5121655610	2020 Waste System Planning		200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	5121949003	CCF Lifecycle Replacement		500	-	-	-	-	-	-	-	500	500	-	-	-	
2, 3	5121990901	Cigarette Butt Receptacle		50	-	-	-	-	-	-	-	50	50	-	-	-	
City Wide	5121991000	Glanbrook Landfill Capital Improvement Program		418	-	-	-	-	-	-	-	418	418	-	-	-	
City Wide	5121992000	Closed Landfill Maintenance & Capital Improvement Program		308	-	-	-	-	-	-	-	308	308	-	-	-	
City Wide	5121955137	Waste Management R & D Program		125	-	-	-	-	-	-	-	125	125	-	-	-	
City Wide	5121994920	Environmental Services Legislative Compliance Program		185	-	-	-	-	-	-	-	185	185	-	-	-	
City Wide	5121594511	Transfer Station/CRC Expansion & Capital Replacement		150	-	-	27	-	-	-	-	123	123	-	-	-	
City Wide	5121993000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program		278	-	-	43	-	-	-	-	235	235	-	-	-	
City Wide	5121994000	Transfer Station/CRC Maintenance & Capital Improvement Program		268	-	-	-	-	-	-	-	268	268	-	-	-	
1, 2, 3, 4, 5	5121951900	Waste Collection Equipment - Downtown/BIA		165	-	-	-	-	-	-	-	165	165	-	-	-	
City Wide	5121990200	Diversion Container Replacement Program		880	-	-	39	-	-	-	-	841	841	-	-	-	
City Wide	5121990700	Public Space & Special Event Containers		120	-	-	-	70	-	-	-	50	50	-	-	-	
City Wide	5121990900	Cigarette Litter Prevention Program		65	-	-	-	65	-	-	-	-	-	-	-	-	
Waste Management Total:				3,712	-	-	109	135	-	-	-	3,468	3,468	-	-	-	
West Harbour & Waterfront Strategic Initiatives																	
City Wide	4411806105	Police Marine Facility Temporary Relocation		300	-	-	-	-	-	-	-	300	300	-	-	-	
2	4411506106	Marina Services & Gas Dock		500	-	-	-	-	-	-	-	500	500	-	-	-	
1	4411506107	Pier 5-7 Marina Shoreline Rehab		810	-	-	-	-	-	-	-	810	810	-	-	-	
2	4411606002	Real Estate Disposition Process		250	-	-	-	-	-	-	-	250	250	-	-	-	
2	4411606102	Pier 5-7 Boardwalk		2,190	-	-	-	-	-	-	-	2,190	418	1,772	-	-	
2	4411606105	Pier 8 Shorewall		3,400	-	-	-	-	-	-	-	3,400	3,400	-	-	-	
2	4411806102	Macassa Bay Shoreline Improvements		300	-	-	-	-	-	-	-	300	300	-	-	-	
2	4411806103	Macassa Bay Boardwalk and Trail		200	-	-	-	-	-	-	-	200	200	-	-	-	
2	4411806104	West Harbour Public Art		260	-	-	-	-	-	-	-	260	260	-	-	-	
West Harbour & Waterfront Strategic Initiatives Total:				8,210	-	-	-	-	-	-	-	8,210	6,438	1,772	-	-	
Public Works Tax Funded Total:				177,476	6,132	1,300	26,087	29,640	-	21,136	900	92,281	49,222	2,983	32,576	7,500	
Total All Projects:				226,035	6,132	1,390	32,405	41,283	-	21,471	992	122,362	70,303	2,983	32,576	16,500	

* DC Debt 12,291



2019 Tax Supported Preliminary Capital Budget



Book 1 2019 Capital Budget Summary Reports FCS18097



Hamilton

**CITY OF HAMILTON
2019-2028 TAX CAPITAL BUDGET**

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APPENDIX “1”

2019-2028 TAX SUPPORTED

CAPITAL BUDGET

REPORT

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1.0 EXECUTIVE SUMMARY

The City of Hamilton's 2019 Tax Supported Capital Budget and 10-year Tax Supported Capital Program supports the City's Strategic Plan and Financing Strategy. The proposed 2019 Tax-Supported Capital Projects/Priorities align with the following City objectives:

- Rehabilitation of existing assets
- Provide additional Levy Funding to support the Senior Levels of Government's Funding Programs for Transit and Affordable Housing
- Targeted funding for growth to maximize assessment

Report FCS18097 and supporting detail (Books 1 and 2) focus on the City's 2019 Capital Budget and the corresponding 4-year term of Council (2019 – 2022). The 4-year Capital Priorities align with Council's Strategic Directions regarding Built Environment and Infrastructure, Economic Prosperity and Growth, Healthy and Safe Communities and Our People and Performance.

The Table below highlights the 2019 Tax Supported Capital Program supporting the City's Strategic Plan.

Highlights	
Expenditures	<ul style="list-style-type: none"> • \$226M in gross capital spending including: <ul style="list-style-type: none"> • \$75.3M Roads, Bridges, Traffic, Sidewalks • \$24.3M Transit Initiatives • \$21.4M Roads Growth • \$15.9M Corporate and Recreation Facilities Rehabilitation and Upgrade • \$10.7M Fire and Paramedic Services • \$10.1M Central Fleet Vehicle and Equipment Replacement • \$8.3M Open Space Development • \$8.2M West Harbour Strategic Initiatives • \$7.5M Affordable Housing Initiatives • \$4.5M Forestry and Horticulture • \$3.7M Waste Management • \$2.8M Entertainment Facility Rehabilitation
Revenues	<ul style="list-style-type: none"> • \$80.2M Reserves and other internal funding • \$70.3M Transfer from Operating (Contribution) • \$32.6M Federal Gas Tax • \$32.4M Development Charges • \$6.1M Grants and Subsidies • \$3.0M External Debt • \$1.4M Other External Revenue

Over the years staff have increasingly focused the discretionary funding envelope towards the rehabilitation of the City's existing asset base. The 2019 Tax Supported Capital Budget has allocated approximately 78% (\$175,458M) of funding towards the rehabilitation of existing assets, down from 88% in 2018. The new asset amounts were calculated using the DC funding from the financing plan and the budgeted DC exemption amount, then adding 30% to those totals for the DC amount not covered through the DC Act's funding constraints. The 2019 Capital Plan's state of good repair funding amount is critically short of an effective asset rehabilitation plan.

Table 1
State of Good Repair Capital Funding

(\$000s)	2017		2018		2019	
	Gross	Spending %	Gross Restated	Spending %	Gross	Spending %
STATE OF GOOD REPAIR	249,050	86%	225,943	88%	175,458	78%
New Assets (DC Amount + 30%)	40,354	14%	31,981	12%	50,577	22%
TOTAL CAPITAL PROJECTS	289,404	100%	257,924	100%	226,035	100%

Provincial Asset management regulations under Bill 6, *Infrastructure for Jobs and Prosperity Act, 2015*, were adopted in January 2018. The General Issues Committee, at its meeting on October 20, 2017, received a staff presentation on these regulations. Important due dates for this initiative are as follows, by July 1, 2019 a City Policy is required. By July 2021, asset plans for the City's core assets (hard services such as roads, water and wastewater assets) are required. Asset Management Planning will require Council to consider approved asset rehabilitation funding levels and the resulting impact on the existing asset base.

2019 Tax Supported Capital Budget Funding Option – Additional 0.52% Property Tax Increase

- 0.5% Property Tax Increase to address existing Infrastructure deficiencies.
- 0.02% Property Tax Increase to fund City share of Transit expansion.

The 2019 City of Hamilton Tax Supported Capital Budget presented within this report incorporates a 0.52% Property Tax increase which equates to \$4.357M increase for the Capital Levy (\$18 annual property tax increase per average value residential property).

1. A 0.5 % Property Tax Increase (\$4.2M or \$17.35 annual property tax increase) dedicated to the Capital Levy to fund critical infrastructure repair per the City's 10-year Capital Financing Strategy.
2. An additional 0.02% Property Tax Increase (\$157,000 or \$0.65 annual property tax increase) to fund the debt charges associated with the City's share of Capital Levy Funding required for Public Transit Infrastructure Fund Capital Investments. The total cost of the Public Transit Capital submissions in 2017 was \$72,978,408 with the City's share amounting to \$36,489,204 (net discretionary impact of \$29.3M). In the 2018 Capital Budget,

Council funded the majority of the PTIF phase 1 own share funding through a 0.4% tax levy increase to cover the forecasted 10-year debt charges.

Four year Capital Financing Strategy

The following Table is a 4-year snapshot of the City Capital Funding Plan. This Plan consists of a 0.5% total levy annual increase dedicated towards the rehab of existing assets and debt funding of two City priority capital projects. Debt funding these two major projects ensures funding capacity for the rehabilitation of existing assets.

Table 2

Tax Supported 4-Year Capital Financing Plan	2019	2020	2021	2022
Capital Levy Increase dedicated to rehab of existing Assets	0.50%	0.50%	0.50%	0.50%
Capital Levy Increase for Transit MSF (City Share - debt)	0.02%	0.27%	0.47%	0.47%
Capital Levy Increase for West Harbour MP increase (debt)	0.00%	0.13%	0.04%	0.00%
Total Levy Impact	0.52%	0.90%	1.01%	0.97%

The City's Capital Budget is an important tool in achieving Council's Strategic Plan Priorities and is integral to the City's long-term sustainability. It's an essential component of municipal financial planning. The key objective is to develop a capital investment plan that strikes a strategic balance among the following needs:

- maintaining our existing infrastructure and facilities in an appropriate state of repair;
- advancing Council and community priorities within the City's long-term financial capacity;
- maximizing the City's growth potential by investing in infrastructure and facilities which will ensure the City's financial stability as well as meeting its social responsibilities.

Hamilton's resurgence as one of Canada's economic drivers is well documented. In keeping pace with this revival, the City in the last few years has approved in part or in total several significant Strategic Capital Investments which include the following:

1. Pan Am Stadium (Tim Horton's Field) – City Share (\$52M)
2. Stadium Precinct Infrastructure (\$45M)
3. 10-year Transit Strategy – Gross Cost (\$580.6M)
4. POA Office (\$36M)
5. Police Investigative Services Division/ Forensic Facility (\$24M)
6. West Harbour Development (\$163M)
7. Parkland Purchases and Development

Previous City Capital Reports have highlighted the fact that the City's \$3.7 billion accumulated infrastructure deficit backlog (\$195M annually) cannot be repaired relying solely on the City's 10-year Capital Levy Funding Strategy. This Strategy includes increasing the Capital Levy annually by 0.5% and debt funding significant priority capital projects so that these projects do not crowd out the capacity to fund the City's existing asset rehabilitation program. Funding

partnerships with senior levels of government will be required to assist in tackling the infrastructure deficit.

The City's Capital Levy needs to increase in proportion to the increase in debt so that fiscal flexibility is available to deal with future Capital Initiatives. Credit Rating Agency, S&P Global Ratings, upgraded Hamilton's Fiscal performance to AA+ (stable outlook), in part due to strong financial management, exceptional liquidity and very low debt burden. In order to maintain this debt rating and lower debt servicing fees, the City needs to allocate sufficient Tax Levy dollars towards the Capital Budget. This is why staff are recommending additional Levy dollars for the 2019 Tax Supported Capital Budget. Significant amounts of debt issuance in a number of consecutive years would severely constrain a municipality's capital flexibility. The City of Hamilton in its 10-year Capital forecast has a number of significant Capital investments which will require debt financing. If the annual Capital Levy increase does not reflect this growing funding requirement then the amount of discretionary Capital funding available to address the existing infrastructure deficit will decrease.

The rising costs of rehabilitation of existing assets coupled with chronic underfunding, affects all municipalities in Canada. Investing effectively in Hamilton's priority growth areas and directing limited resources towards asset rehabilitation is the goal of the City's Capital Program.

The City of Hamilton's 10-year Tax Supported Capital Program (2019 -2028) focuses on the following strategic objectives;

1. Targeting capital investments in rehabilitation programs including roads, transit, social housing, corporate and recreation facilities and long-term care assets.
2. Investment in strategic growth capital projects such as the West Harbour and Waterfront Strategic Initiatives, Downtown Revitalization, and Transportation Corridors.
3. Continuing Council's long-term Capital Funding Plan which dedicates Property Tax increases exclusively for the Capital Levy at an annual rate of 0.52% of the total Property Tax Levy (\$4.357M for 2019) or \$18 per typical household.
4. Amending the long-term Capital Funding Plan to account for additional Capital Investments required for Infrastructure Funding programs from the senior levels of government. Staff recommends an additional 0.02% total levy increase for the Capital Levy. The additional 0.02% supports the debt financing of the municipal contribution required for the City's share of the Federal (PTIF) Program.
5. Keeping the total debt burden for the City of Hamilton at levels which will not impact the City of Hamilton in terms of a negative fiscal downgrade by credit rating agencies thereby increasing borrowing costs.
6. Maximizing the effectiveness and efficiency of the Capital program through the following measures:
 - In 2015, Council approved changes to the City's Capital Project Monitoring Policy. Previously staff reported on the status of the Capital Work-in-Progress projects to their respective Standing Committees. The amended Policy has staff submit the status of the

Capital Work-in-Progress projects to the Capital Projects Works-in-Progress Sub-Committee. This Committee's goal is to improve the efficiency of the Capital Program by freeing up previously budgeted funding from capital projects either delayed or no longer required.

- Council approved re-appropriations.
- 3-year Capital Closing Project Policies.

Tax Supported Capital Program (2019 – 2028) Objectives

1. Targeting capital investments in rehabilitation programs including roads, transit, social housing, corporate and recreation facilities, long-term care assets and cultural assets.

The amount of capital funds available for rehabilitation is far below what is needed to keep the City's assets in a sustainable condition. The annual infrastructure deficit for the City is approximately \$195M with a cumulative infrastructure deficit approaching \$3.7B. Variables influencing this issue include,

- City's reduced industrial/commercial assessment base which has eroded the City's property tax revenue growth.
- Targeted Property Tax Savings from amalgamation. In achieving a targeted \$25M in savings, capital funding imbedded in operating budgets (reserve provisions) were eliminated/reduced. As a result, the City's Capital Levy in 2018 as a percentage of the total Levy (13.1%) is below comparator municipalities (15% - 20%).
- Reduced road and facilities infrastructure subsidies from senior levels of government.
- Downloading operating costs leaving the City little flexibility in terms of property tax increases exclusively for Capital.

2. Investment in strategic growth capital projects such as the West Harbour and Waterfront Strategic Initiatives, Transit, Downtown Revitalization, Parkland acquisition and Transportation Corridors.

By directing the bulk of available resources towards asset rehabilitation, the City must strategically allocate the balance of funding, including debt capacity, towards those growth projects which leverage assessment growth and other City-building qualities.

3. A 2019 Capital Levy Increase to accommodate the additional Transit Capital required due to the Federal Governments Transit Infrastructure Cost-Sharing Subsidy Program. The 2019 Property Tax increase to the Capital Levy is 0.52% (2019 = \$4.357 M) or \$18 per typical household.

In 2018, the City of Hamilton levied \$858M in property taxes. Included in this amount was \$112.094M for Capital (known as the Capital Levy). Staff are recommending to Council a

0.52% of the tax increase for 2019 be dedicated to the Capital Levy. This would increase the Capital Levy by \$4.357M to \$116.451M.

4. Keeping the total debt burden for the City of Hamilton at levels which will not impact the City of Hamilton in terms of a negative fiscal downgrade by credit rating agencies thereby increasing borrowing costs.

In the proposed 2019-2028 10-year financing plan, tax supported budgeted external debt levels peak in 2022 at \$509M (up from the \$471M in 2021 forecasted in the 2018 budget). Total City debt after adding in Rate Supported debt peaks at \$1.33B in 2028. This number is inclusive of Development Charge supported debt. This is the debt level which most concerns credit rating agencies. Staff will monitor the City's external debt within financial policy goals.

The proposed 2019 Tax Supported Capital Budget funds \$226M in Capital Projects. Included in this amount are several new initiatives which are aligned to Council's Strategic Priorities.

With the current economic climate and fiscal pressures which challenge the Province's ability to support infrastructure investment, the Province has made clear that future funding commitments to municipalities will be based on focused investments which address needs rather than wants.

The Province of Ontario passed Bill 6, Infrastructure for Jobs and Prosperity Act on June 4, 2015. The purpose of the Act is to aid municipalities in identifying and prioritizing infrastructure investment. To that end, the Ministry of Infrastructure has developed the *Municipal Infrastructure Strategy*, which intends to aid municipalities in strengthening asset management practices across the Province. Within the Strategy is a requirement that municipalities seeking provincial capital funding will now be required to submit a detailed Asset Management Plan (AMP) for future consideration. Important due dates for this initiative are as follows, by July 1, 2019 a City Policy is required. By July 2021, asset plans for the City's core assets (hard services such as roads, water and wastewater assets) are required. Asset Management Planning will require Council to consider approved asset rehabilitation funding levels and the resulting impact on the existing asset base.

The City cannot solve its infrastructure funding gap from own source revenue. It will have to rely on significant stable funding from the senior levels of government. The City has and is forecasted to continue to make a concerted effort to increase funding for infrastructure rehabilitation through Capital Levy increases. Staff have presented a Tax Supported 2019 – 2028 Capital Forecast which incorporates the following plan

1. An annual 0.5% property tax increase to support regular capital programming (rehabilitation of existing assets).
2. An additional property tax increase to cover the debt charges associated with the City's share of the PTIF Program. This would include incremental increases of 0.02% in 2019, 0.27% in 2020, 0.47% in 2021 and 0.47% in 2022. The forecast levy amounts in 2020 – 2022 assume funding from senior levels of government of 73% of the eligible costs for PTIF2 projects with the net cost to the City funded from debt of \$81.3M (2020 – 2022). There may be a risk that the assumed subsidy comes in at a reduced amount. Any

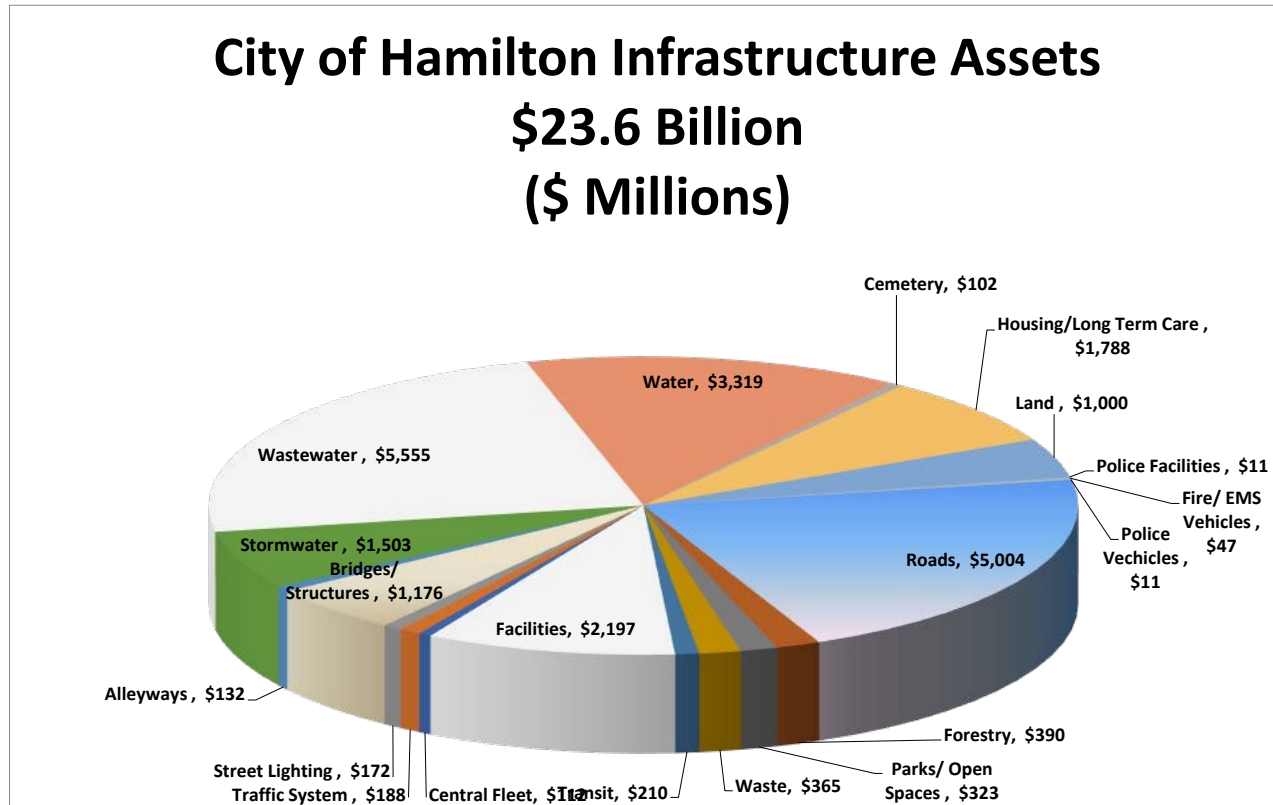
reduction in the subsidy rate would increase the amount the City would have to fund from debt. Every \$10M in reduced subsidy would require an annual increase of \$1.3M for 10 years in City debt charges or approximately a 0.15% Capital Levy increase.

3. An additional property tax increase to cover the debt charges associated with the completion of the West Harbour Development Plan (increased investment from the development ready plan). This would include incremental increases of 0.13% in 2020, 0.04% in 2021, 0.06% in 2023 and 0.25% in 2025.

Over a 4-year period, this plan would add \$44M more in regular capital funding in addition to funding \$67.5M in new Transit Capital (City Share) and \$38M in additional West Harbour costs. More Federal/Provincial infrastructure funding as well as increasing own source revenue is necessary to improve the state of the City's existing infrastructure. Otherwise the City's Capital Program over the next 10 years will increasingly consist of emergency repairs to its existing infrastructure. Without this commitment from all three levels of government, the City's existing asset base will continue to deteriorate, and new capital investment will only be affordable through increased debt which in turn will leave even less for existing capital repair and maintenance as debt principal and interest payments crowd out capital funding capacity.

Tax Supported Capital Budget Background

The City of Hamilton owns hard assets with a total replacement value of approximately \$23.6B. Forty-four percent (44%) of the value of these assets represents water, wastewater and stormwater, which is principally funded from the Rate Supported Budget. The other fifty-six percent (56%) are tax supported infrastructure such as roads, recreation facilities, emergency vehicles and buildings, etc. The repair and replacement costs of the latter assets are funded from the Tax Supported Capital Budget. A detailed breakdown of the City's \$23.6B infrastructure assets is presented in the following chart.



During the past 5 years the City of Hamilton has accomplished the following Tax Supported Capital Budget objectives:

1. Identified in all program areas the depth of the infrastructure deficit and required funding to achieve existing infrastructure sustainability.
2. Created a much more comprehensive process to determine program area priorities. The process includes consultation through one on one staff and ward councillor information sessions, as well as capital prioritization workshops through General Issues Committee.
3. Aligned the City's Capital Budgets with its Strategic Plan and Business Plans. This includes a multi-year Capital Budgeting Model which is an essential tool for the City's long-term financial sustainability. The City has been able to meet its Capital obligations through prudent debt financing strategies in addition to an upgrading of its credit rating to AA+ (stable outlook) from AA (positive outlook) in June 2017. The upgraded rating was reaffirmed for 2018.
4. The City has struck a premium balance between funding valued and sustainable services and supporting growth infrastructure to grow a prosperous and healthy community. One important tool for achieving this is the Development Staging program which directs the City's funding for growth to areas which will maximize future City revenues.

The four above-mentioned objectives form the core of the City of Hamilton's 2019 Tax Supported Capital Budget and 2020 - 2028 Capital Forecast. The 2019 Tax Supported Capital

Budget represents an effort to address investments necessary to support our existing infrastructure, as well as the need to support municipal investment readiness and economic development and capacity, while maintaining tax competitiveness.

Works-In-Progress (WIP) Funding Review:

The City has over the years progressively managed the number of previously approved but not yet completed Capital projects (Works In Progress – WIP). Over the last 3 years, the WIP completion rate for the Tax Supported WIP's has stabilized around 78%. For the 2019 Tax Supported Capital Budget, staff reviewed all WIPs and re-allocated \$16.2M for strategic priorities as illustrated in Table 3.

Table 3

2019 Reallocation of WIP Funding By Program (\$000`s)	
Corporate Facilities	\$ 500
Entertainment Facilities	1,423
Healthy and Safe Communities- Other Divisions	235
Licensing & By-Law Services	100
Open Space Development	251
Recreation Facilities	500
Roads	<u>13,222</u>
<i>Total 2019 Requested WIP Funding</i>	<u>\$ 16,231</u>

2.0 2019 TAX SUPPORTED CAPITAL BUDGET STRATEGIC INVESTMENTS

A. Roads/Bridge/Traffic Infrastructure Rehabilitation Program:

One of the most significant infrastructure deficits for the City resides in the roads/bridges/traffic program. The road network value is approximately \$5.0B with a rehabilitation and replacement backlog of approximately \$1.65B. Annually, the City should be investing approximately \$150M on roads, bridges and traffic capital improvements. In 2019, the City is spending approximately \$75.8M gross on the roads rehabilitation capital program (\$96.7M less \$20.9M growth) while the levy impact on this program is \$56.2M as illustrated in Table 4.

Table 4

Investment in Roads/Traffic/Bridges \$(000's)	2018		2019	
	Gross	Net	Gross	Net
Roads	61,240	49,080	47,397	32,424
Bridges and Structures	5,840	5,840	8,910	8,910
O & M/Studies/Traffic Engineering	20,845	15,145	19,465	12,655
Total Non Growth	87,925	70,065	75,772	53,989
Development/Growth Related Program	14,150	4,537	20,920	2,226
Total Roads	102,075	74,602	96,692	56,215

Table 4 shows the impact of the additional \$19.4M which Council approved for the road rehabilitation program during the 2018 Capital Budget process. Without this additional funding, the amount expended in 2018 would have been less than the amount allocated for road rehab in 2019.

Table 5

Investment in Roads/ Traffic/Bridges \$(000's)	2018		2019		2020		2021		2022	
	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
Roads	49,080	47,397	32,424	41,260	31,320	40,544	32,268	49,581	41,941	
Bridges and Structures	5,840	8,910	8,910	8,030	8,030	11,170	11,170	8,670	8,670	
O & M/Studies/Traffic Engineering	15,145	19,465	12,655	14,100	13,620	17,140	16,660	12,370	12,190	
Total Non Growth	70,065	75,772	53,989	63,390	52,970	68,854	60,098	70,621	62,801	
Development/Growth Related	4,537	20,920	2,226	45,880	5,494	15,340	785	4,120	518	
Total Roads	74,602	96,692	56,215	109,270	58,464	84,194	60,883	74,741	63,319	

Table 5 shows the 4-year Capital forecast for the Roads/Bridges/Traffic Infrastructure Rehabilitation Program. The net levy impact for the four components fluctuates based on where the rehabilitation priority is the greatest.

Table 6

Detailed Investment in Roads/ Traffic/Bridges \$(000's)	2019		2020		2021		2022	
	GROSS	NET	GROSS	NET	GROSS	NET	GROSS	NET
Growth Related	20,920	2,226	45,880	5,494	15,340	785	4,120	518
Replacement Program (Reconstruction)	15,810	10,224	10,110	3,890	11,784	5,688	9,331	4,231
Urban Rehabilitation (Resurfacing)	12,620	8,340	19,710	16,690	15,350	15,100	19,260	18,810
Local Road Program (Resurfacing)	13,767	8,660	6,140	5,440	8,310	6,380	9,660	7,570
Rural Rehabilitation / State of Good Repair	2,200	2,200	2,300	2,300	2,100	2,100	8,330	8,330
Bridges and Structures	8,910	8,910	8,030	8,030	11,170	11,170	8,670	8,670
Operations and Maintenance	4,800	4,750	4,800	4,750	8,450	8,400	4,950	4,900
Technical Studies and Reporting	2,970	2,790	2,050	1,920	1,740	1,610	1,570	1,440
Traffic Operations and Engineering	10,545	4,465	6,900	6,600	6,600	6,300	5,500	5,500
Streetlighting	1,150	650	350	350	350	350	350	350
Council Priority Projects	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTALS	96,692	56,215	109,270	58,464	84,194	60,883	74,741	63,319

Table 6 provides increased detail regarding where Roads/Traffic/Bridges dollars are forecast to be expended. The Replacement Program represents complete reconstruction of the roadway while the Urban and Local Road Programs are generally resurfacing only.

B. West-Harbour Waterfront Strategic Initiatives:

On May 12, 2010, City Council approved COW Report 10-014, referencing the West Harbour Recreation Waterfront Master Plan (WHRWMP)", which identified public investments in parks, open-spaces, and programing amenities within the West Harbour waterfront area to transform the area into an active and vibrant waterfront.

Council approved the first phase of the West Harbour Re-Development Plan in 2012, with an emphasis on converting the former industrial shipping lands of Piers 5-8, into a destination of parks, marine recreation facilities, and public-spaces integrated along-side new private-sector residential and commercial developments. The West Harbour Re-Development Plan was identified as a key element of the "*Economic Prosperity and Growth*" priority in the 2015-2025 Strategic Plan.

For the 2018 Capital Budget Process, Council directed staff to build into the City's financing plan only those West Harbour Capital Projects which would bring the project to a "Development Ready Status". This meant that only \$125M (refer Table 5) of the \$163M total West Harbour implementation plan was incorporated into the 2018 – 2027 City of Hamilton's Financing Plan.

Of the \$83.2M West Harbour Capital Projects approved for the end of 2018, \$38M was funded from debt. Section 413 of the Municipal Act suggests that the "matching principle" applies regarding the use of any sales proceeds. Therefore any sales proceeds from the Pier 8 development would first be applied against any debenture issues for Pier 8 Development works which were Levy/Rate financed.

On June 13, 2018, City Council approved the Waterfront Shores Corporation ("WSC") as the Preferred Proponent to develop the Pier 8 lands (Report GIC 18-013 and PED14002(h)). It is estimated that the proposed development will include 119,850 m² of residential development representing approximately 1,227 market condominium units, 65 affordable units, and 1,376 parking stalls, as well as an additional 6,440m² of commercial and 2,477 m² of institutional development space.

Financially, as the owner of the Pier 8 lands, the City will realize the proceeds generated from the land sale transaction. WSC's financial bid was structured to feature a series of payments that included a guaranteed amount paid upon execution of the initial contract, additional guaranteed minimum purchase amounts paid on the closing dates for each development Block, and additional amounts based on the increase in the value of the land and improvements as the project proceeds. Committed payments total approximately \$41M, plus additional payments over the course of the development.

In return, the City is obliged to provide, among other things, serviced lands with approved zoning. Once the development begins, the City will also realize annual property tax revenue estimated at approximately \$8M - \$9M per year at full build-out, equating to \$44M - \$46M in projected municipal tax revenue between the years 2020-2030.

From 2012 to 2018, Council approved approximately \$83.2 M in capital funding toward the West Harbour Re-Development Plan, with \$8.2M from the tax supported Capital Levy (\$9M from the rate levy) approved in principle for 2019. The individual projects and initiatives can be categorized by the following:

1. Development-Ready Projects
2. Asset & Infrastructure rehabilitation
3. Parks & Public-Space
4. Marina Management Agreement Commitments

Since the initial West Harbour Waterfront Recreation Master Plan (WHWRMP) cost estimates were based on high-level conceptual designs and did not include cost indexing, the 2019 Capital Budget and budget forecast for future years (\$163M – Refer Table 7) includes costing adjustments based on detailed design specifications, projects that were not identified in the original plan, and current-year pricing estimates with respective financial indexing. The effect of which is a substantial increase in the overall cost projections.

To meet the commitment to the developer of the Pier 8 lands, the City must construct the following projects prior to development:

- i. Pier 8 Shoreline Restoration and Re-Construction
- ii. Pier 8 Promenade Park Construction
- iii. Pier 8 Sanitary Pumping Station Construction; and
- iv. Pier 8 Site Servicing

In addition, beyond 2019 two other projects are integral to the long-term viability of the overall Plan:

1. Re-Location of the Hamilton Police Service (HPS) Marine Unit, estimated at \$5.15M (updated estimate) for construction in 2021

The existing HPS Marine Unit building is past the useful lifespan and has been in need of capital replacement. It is scheduled to be re-located into a temporary facility within the Macassa Bay area in late 2018, as a result, a commitment to funding the permanent facility would be required.

2. New Parking Garage for Public Parking, estimated at \$33.2M (updated estimate). The design work in 2023 of \$4.9M (\$3.675M net of DC's). Construction costs of \$28.3M in 2025 (\$21.225M net of DC's).

As part of the overall re-development plan, existing free public parking located on Piers 6-8, as well as the parking for the marina facilities, will be eliminated over time as development progresses. West Harbour Staff have identified a long-term need to replace approximately 500-600 parking spaces. Although the WHWRMP identified the future need for a parking structure to address this concern, both the specific site and the funding options for this have not been finalized, and as such Staff would seek possible funding options that mitigate the impact on the City's capital budget.

Table 7

West Harbour Waterfront Strategic Initiatives		(\$000's)		
Capital Forecast				
	Development Ready 2018 Financing Plan	Total West Harbour Implementation Plan 2019 Capital Submissions		Difference
Approved 2012 - 2018	\$ 83,220	\$ 83,220		
Proposed 2019 tax	\$ 10,160	\$ 8,210		-\$1,950
Proposed 2019 rate	\$ 9,000	\$ 9,000		\$0
Proposed 2020	\$ 4,520	\$ 15,850		\$11,330
Proposed 2021	\$ 11,010	\$ 15,020		\$4,010
Proposed 2022	\$ 7,470	\$ 3,790		-\$3,680
Proposed 2023		\$ 5,235		\$5,235
Proposed 2025		\$ 22,460		\$22,460
Subtotal 2019 - 2025	<u>\$ 42,160</u>	<u>\$ 79,565</u>	\$	37,405
Total	<u>\$ 125,380</u>	<u>\$ 162,785</u>	\$	37,405

Development Ready 2018 Financing Plan did not include projects such as Police Marine Facility \$5.15M, West Harbour Parking Garage \$32.78M, Bayfront Park Ugrades \$6.45M, Bayview Park Remediation \$2.8M in 2019 plan, parking garage is net of DC's (25%).

With all other projects however, West Harbour Staff could be directed to find ways to mitigate current and future financial pressures by revising the scope of specific projects, revising the phasing plan such that specific projects are pushed to future years, or by eliminating specific projects in their entirety.

Although the funding sources will need to be identified, the timeframes have been forecast based on development expectations, and therefore may be adjusted to reflect the timing of the actual construction implementation.

Projects and initiatives were identified in several Council approved plans and agreements including the following:

- May 12, 2010; Council approved COW Report 10-014 and Staff Report PW09004/PED10108 "West Harbour Waterfront Recreation Master Plan" (WHWRMP);
- January 29, 2014; Council approved GIC Report 14-001 and staff Report PED14002 entitled "West Harbour Piers 5-8 Servicing Studies and Pro Forma Analysis";
- April 2, 2014 – GIC approved staff Report CM12015(b) entitled "Formal Marina Management Agreement (MMA) with the Hamilton Port Authority (HPA) Regarding Piers 7 and 8";
- March 30, 2015 – GIC approved Report 15-008 and staff Report PED14002(b) entitled "West Harbour Waterfront Re-Development Plan";

- May 24, 2017 – Council approved Planning Committee Report 17-009 and staff Report PED17074 entitled “Applications to Amend City of Hamilton Zoning By-law No. 05-200, Approval of a Draft Plan of Subdivision and Temporary Use By-law for lands located at Pier 8, 65 Guise Street East”;
- July 14, 2017, Council approved GIC Report 17-015, including Report PED14002(e) entitled “Pier 8 Request for Proposal (RFP) Evaluation and Scoring Framework” outlining the RFP evaluation and scoring framework”;
- November 22, 2017, Council approved GIC Report 17-024 including Report PED14002(f) entitled “Pier 8 Request for Proposal (RFP) Financial Bid Structure”;
- June 13, 2018; Council approved GIC Report 18-013, including Report PED14002(h) entitled “Pier 8 Development Opportunity Request for Proposals Evaluation”;
- September 12, 2018, Council approved GIC Report 18-017, including Report LS18052 entitled “Pier 8 Development - LPAT Appeals of Zoning By-law Amendments 17-095/096 and Draft Plan of Subdivision Approval”; and
- September 12, 2018, Council approved GIC Report 18-017 including Report PW18079 entitled “West Harbour Strategic Initiatives Pier 8 Capital Works Tenders”.

C. 10-Year Local Transit Strategy:

The proposed 2019-2028 Transit Capital Budget has been based on Council's approved 10-Year Local Transit Strategy in partnership with the Province's Public Transit Infrastructure Fund (PTIF). With that Strategy, \$580.6 M over the next 10-years would be required in Capital spending in order to support the BLAST express bus network (Acronym for 5 transit lines) and a new bus maintenance and storage facility. In addition, the basic Transit capital program has been set up to provide the following;

- Create sustainable reserves to maintain a 12-year life cycle for all buses
- Provide on street infrastructure such as shelters and landing pads
- Provide the technology required to monitor the service and deliver customer information

An estimated \$413.4M of the gross capital spending will be required in the next four years 2019-2022, \$301.3M of which relates to PTIF Phase 2 projects, refer to Table 8. The identified funding sources include PTIF Phase 2, new Debt, Internal Reserves, Development Charges and Federal Gas Tax. The new capital spend includes additional buses and a new storage facility. Currently, the Hamilton Street Railway (HSR) operates a fleet comprised of 267 buses. This fleet is scheduled to grow by 75 buses by 2024. Due to current capacity issues, a new bus storage facility is required.

The Government of Canada in conjunction with The Government of Ontario is expected to support the PTIF Phase 2 program and will cover up to 73% of the funding needed for projects supported under this agreement. The Ontario funding is to be allocated provincially on the basis of transit ridership.

The following are eligible investments under the PTIF program:

- a) Capital projects for the rehabilitation, optimization and modernization of public transit infrastructure, or that improve the efficiency, accessibility and/or safety of public transit infrastructure (including rehabilitation or enhancement of existing guide ways, maintenance and storage facilities, transit stations or other public transit capital assets; refurbishment or replacement of existing rolling stock; intelligent transportation systems and replacement or enhancement of transit stations);
- b) Expenditures to support the asset management capacity of a public transit system;
- c) Expenditures to support the design and planning for the expansion and improvements to public transit systems, including transportation demand management measures and studies and pilot projects related to innovative and transformative technologies; and
- d) Projects for system expansion, which may include active transportation, if they can be completed within the program timeframe.

The projects for which the grants were submitted were incorporated into the 2018 Tax Supported Capital Budget and Financing Plan.

HSR has been made aware of the decision that allows for the requested extension on projects that will not be completed by the March 31, 2018 deadline, with a new completion deadline of March 31, 2020. The projects that require extended deadline include MSF, HVAC, Bus Hoists, Bus Wash Rack, MTC Garage Doors, Transit Shelter & Bus Stop Rehabilitation.

Table 8 demonstrates how critical the Federal Government PTIF program is to the HSR 10-Year Capital, without it the program would be in a shortfall.

PTIF Phase 2

The federal government's framework for infrastructure funding PTIF Phase 2 is expected to be announced in mid-2019. Staff will be reporting back to Council once details are provided. To balance PTIF funding, the City's new multi-year finance strategy for Transit capital requirements is through issue of new debt. It is estimated that the new debt will amount to \$1.2M in 2019, \$13.5M in 2020, \$27M in 2021 and \$27M in 2022. The capital projects associated with this debt are contained in Table 8 for the period 2019 – 2022. In order to accommodate the debt charges associated with this financing strategy, Staff are proposing additional levy increase of 0.02% in 2019, 0.27% in 2020, 0.47% in 2021 and 0.47% in 2022.

Table 8

Projects	Pre 2019		2019		2020-2022	
	Gross	Net	Gross	Net	Gross	Net
HSR Bus Replacement	-	-	15,250	-	64,636	9,000
Nonrevenue Vehicle replace	-	-	170	-	316	-
Transit Hybrid Bus Battery rplc	700	-	240	-	-	-
Subtotal	700	-	15,660	-	64,952	9,000
HSR Bus Expansion Program - 10 Year Plan	10,380	5,190	-	-	11,545	3,075
HSR Expansion Buses - Modal Split	-	-	-	-	19,754	5,267
Transit Maintenance and Storage Facility	22,000	3,838	-	-	250,000	67,500
Corridor Capacity	-	-	610	163	1,830	489
PRESTO Equipment Replacement	-	-	-	-	4,235	1,143
Transit Terminal Development	-	-	3,190	851	7,060	1,883
Transit Shelter Expansion Program	-	-	150	-	450	-
Ranger Equipment Replacement	-	-	-	-	2,000	2,000
Terminal and End of Line Rehabilitation	-	-	75	75	225	225
Bus Stop Shelter Rehabilitation	-	-	125	125	375	375
Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities	420	420	740	197	2,430	648
Rapid Ready & Ten Year Local Transit Strategy Implementation	550	500	-	-	50	-
Fund Transit Reserve Shortfall- Re Cancellation of OBRP	-	-	3,700	3,700	11,100	11,100
Subtotal	33,350	9,948	8,590	5,111	311,054	93,705
Total	34,050	9,948	24,250	5,111	376,006	102,705

3.0 2019 TAX SUPPORTED CAPITAL LEVY

While the City's objective is to manage the need for future property tax increases, balancing the capital requirements of existing asset rehabilitation with investments in new projects to increase the City's assessment base requires increases in own source funding. Consequently, the City's Senior Leadership Team has at a minimum endorsed a 0.52% Capital Levy tax increase (\$4.357M). This action is in recognition of the need to increase own source funding which supports the City's Strategic Plan with regards to financial sustainability.

Evidence of the need to increase own source funding of the City's Capital Program is based on the following facts:

- The Capital Levy as a percentage of the total levy (refer to Table 9) is at 13.1% (2018). A healthy capital to operating ratio is around 15% to 20%. That is where the pre-amalgamation ratio was for the combined City before reserve provision transfers were reduced to provide amalgamation savings.
- The Capital Levy over the past 5 years increased by an annual average of 4.48%. Over the last 10-years, the Capital Levy as a percentage of the total levy has increased from 11.9% to 13.1%. A very positive step towards meeting the City's Capital responsibilities.

c) The City's current annual infrastructure gap is estimated at \$195M per year.

As per Table 9, in 2018, \$112M (13.1% of the City's \$858M tax levy) was used for capital purposes. For 2019, staff recommend a \$116.45M Capital Levy consisting of \$46.1M in budgeted debt charges and a \$70.3M transfer from operating to capital (direct dollar funding). This represents a Capital Levy increase of 3.9% (\$4.357M) over the previous year.

Table 9

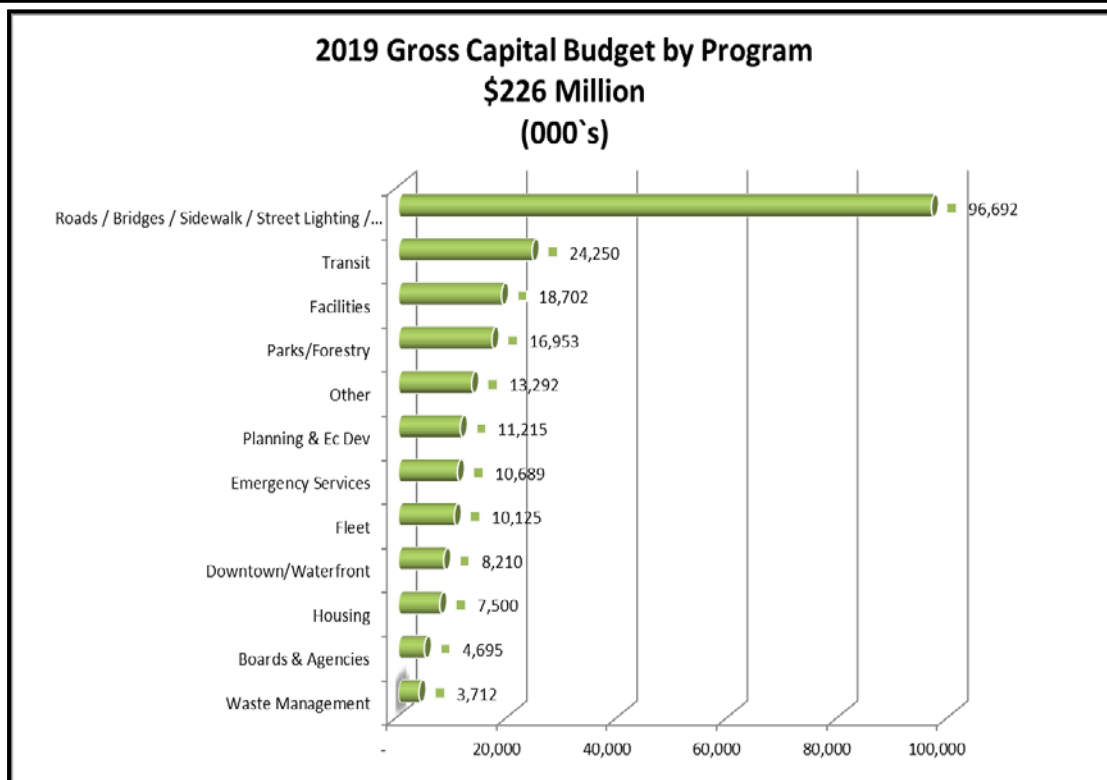
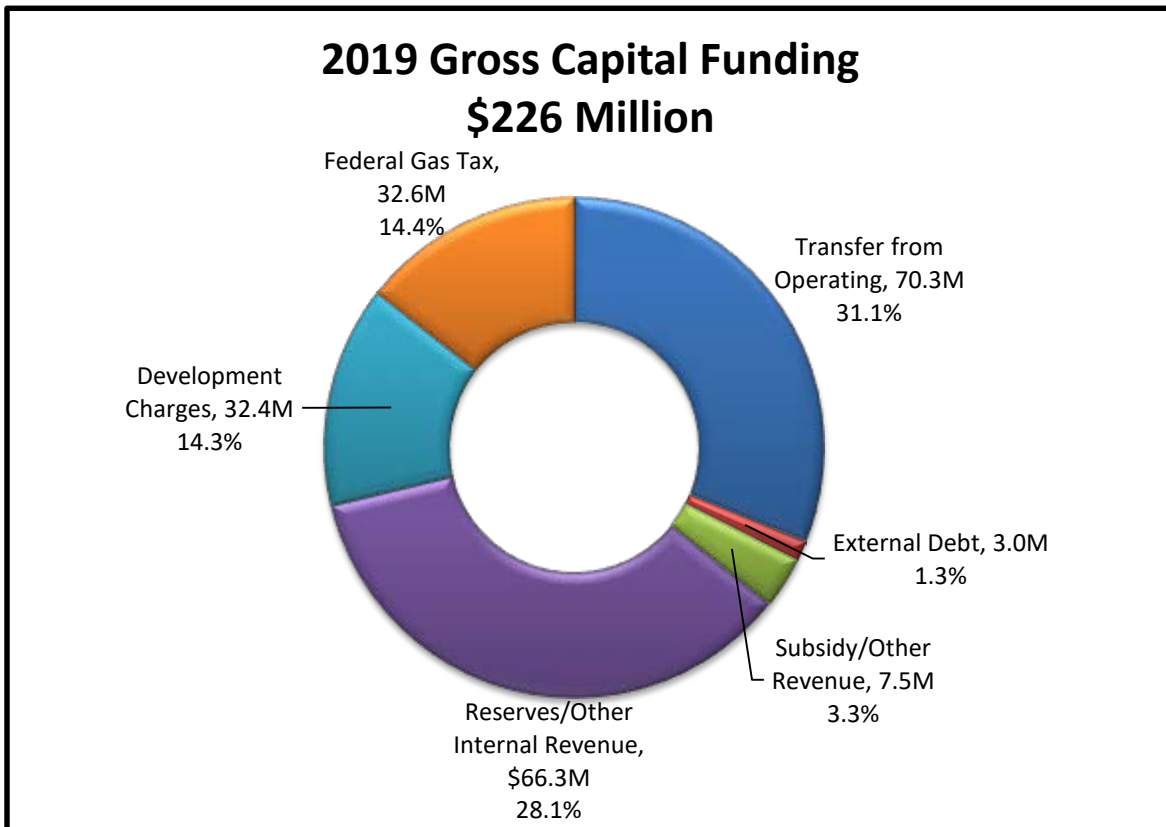
(\$ Millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Total Tax Levy	649.1	673.0	692.4	705.1	727.3	748.3	797.6	827.7	832.7	858
Capital Levy	77.5	80.4	83.4	86.7	90.2	90.2	94.6	99.0	102.9	112.1
Capital Levy % of Total Levy	11.9%	11.9%	12.0%	12.3%	12.4%	12.1%	11.9%	12.0%	12.4%	13.1%
Capital Levy Increase	0.0%	3.7%	3.7%	4.0%	4.0%	0.0%	4.9%	4.7%	3.9%	8.9%

Table 10 illustrates the Tax Levy Impact of a 0.52% total annual levy increase dedicated to the Capital Levy and the components of the proposed Tax Supported Capital Levy (debt charges and direct dollar for dollar capital funding as a transfer from operating budget).

Table 10

CAPITAL BUDGET IMPACT ON OPERATING BUDGET				
(\$000's)	2018	2019	CHANGE	
	<u>Restated</u>	<u>PROPOSED</u>	\$	%
Debt Charges	44,060	46,148	2,088	4.7
Transfer from Operating	68,034	70,303	2,269	3.3
Total Impact	112,094	116,451	4,357	3.9
Impact on Average Residential Property Tax 0.52% (\$18)				

The following charts illustrate the 2019 Capital funding sources and the corresponding recommended allocation across programs.



4.0 2019 TAX SUPPORTED CAPITAL BUDGET PRIORITIZATION PROCESS

The City of Hamilton employs a hybrid Capital Block Funding Prioritization methodology which over the years has evolved, aligning with the City's Strategic Plan. This has been accomplished by senior staff in all program areas endorsing a corporate Capital funding program focused on meeting a base level financial requirement. This process ensures stable long-term capital funding for hard infrastructure program areas (roads, facilities, long-term care assets) which facilitates effective costing and priority planning outcomes. In addition, meetings with councillors provide input for the Capital Program through various workshops through the Capital Budget Planning Process. The process for the 2019 Capital Budget was as follows:

- Staff met to determine the discretionary funding available from the most current information available. Discretionary funds are those funds that could be directed to any Capital program area. This would not include specific use reserve funds (DC's, Fleet, Transit, etc) or any other specific funding.
- Staff met in the second and third quarters of 2018 to determine needs and create funding strategies based on those needs versus financial constraints.
- Quantitative Block Funding strategies were based on historical funding averages, Masterplan requirements and subsidy eligibility.
- Capital projects receiving significant subsidy and/or approved by Council prior to Capital Budget deadlines receive priority in the Block Funding process.

5.0 2019 PROPOSED TAX SUPPORTED CAPITAL BUDGET

Table 11 summarizes the proposed Capital Budget by program area and compares it to the previous year's approved capital program. The proposed Capital Budget incorporates a 0.52% tax increase (\$4.357M) dedicated to the Capital Levy.

Table 11

2019 PROPOSED TAX SUPPORTED CAPITAL BUDGET (\$000's)				
	2018 RESTATED		2019 PROPOSED	
	GROSS	NET	GROSS	NET
Proposed Program Funding	\$	\$	\$	\$
Recreation Facilities	10,169	4,624	10,293	4,616
Corporate Facilities / Energy Initiatives	18,217	6,507	5,902	4,860
Entertainment Facilities	7,000	1,300	2,839	800
Forestry & Horticulture (Includes Tree Planting)	1,742	1,345	1,895	1,345
Open Space Development	7,868	3,241	8,333	3,398
Waste Management	4,556	4,556	3,712	3,468
Transit Services	19,408	4,820	24,250	5,111
Corporate Fleet Services	7,739	-	10,125	-
Parks & Cemeteries	1,590	1,138	2,625	1,658
Roads / Bridges / Sidewalk / Street Lighting / Traffic	102,075	55,202	96,692	56,215
West Harbour & Waterfront Initiatives	25,790	24,280	8,210	8,210
Healthy and Safe Communities	320	-	553	318
Housing Services	11,000	11,000	7,500	7,500
Long-Term Care Facilities	1,606	500	1,435	500
Emergency Services	8,482	580	10,689	982
Corporate Services / City Manager	7,455	5,983	10,597	9,976
Area Rating (Ward 1-8)	870	-	0	-
Planning & Development	4,664	130	6,711	1,398
Tourism & Culture	1,702	1,702	2,294	1,702
Downtowns & Commercial Districts	2,260	2,210	2,210	2,210
Total Program Funding	244,513	129,118	216,865	114,267
Other Major Projects				
Parkland Acquisition	-	-	1,500	1,500
Randle Reef	375	375	375	375
Emerald Ash Borer Program	2,600	2,600	2,600	2,600
Total Other Major Projects	2,975	2,975	4,475	4,475
Total Before Special Levies and Boards	247,488	132,093	221,340	118,742
Special Levies & Boards				
CityHousing	500	500	500	500
Police Services	1,550	-	400	400
Hamilton Public Library	6,344	2,260	1,725	720
Beach Rescue	42	-	70	-
H.C.A\Confederation Park\Westfield	2,000	2,000	2,000	2,000
Total Special Levies & Boards	10,436	4,760	4,695	3,620
Total Funded Projects	257,924	136,853	226,035	122,362

6.0 2019 – 2022 TAX SUPPORTED CAPITAL FORECAST ASSUMPTIONS / HIGHLIGHTS

1. Budgeted debt financing. For the 2019-2022 debt financed capital projects, it is assumed that debt repayments start on July 1 at 5.00% interest rate amortized over 15 years. For previously approved capital projects (Works-In-Progress – WIP's), July 1 is also the date that debt repayments start accruing.
2. Federal/Provincial Infrastructure Subsidy – Gas Tax Revenues. The majority of municipalities cannot meet the cost of proper infrastructure repair and rehabilitation. In response, the Federal government is contributing 5 cents per litre of gas sold to municipalities for this issue. This subsidy is currently estimated at \$32.6M for 2019.
3. Hamilton Utilities Corporation Capital Funding Dividend. Based on the Hamilton Utilities Corporation Dividend Policy staff incorporated \$5M in dividends to fund the Capital Program in 2019 and \$5M in each subsequent year thereafter (\$3M) dedicated to the Poverty Reduction Strategy.

Table 12 provides a 4-year discretionary capital forecast for 2019 – 2022 summarized by program area expenditures and the sources of discretionary funding. It does not include non-discretionary capital sources of funding which must be used for a specific purpose (i.e. dedicated reserves for Development Charges, Fleet, etc). The highlights regarding the discretionary funding envelope are:

- a) Increase in the contribution from operating from \$68M in 2018 to \$70.3M in 2019.
- b) 2019 Capital financing surplus stems from calendar year 2017 and is due to approved but unissued debt.

Discretionary funds may be directed by Council to any purpose it deems necessary (with some program limitations regarding the Federal Gas Tax). Table 12 assumes an annual 0.52% property tax increase to support regular capital programming and additional property tax increases to cover the debt charges associated with the City's share of the PTIF Program. This would include incremental increases of 0.02% in 2019, 0.27% in 2020, 0.47% in 2021 and 0.47% in 2022.

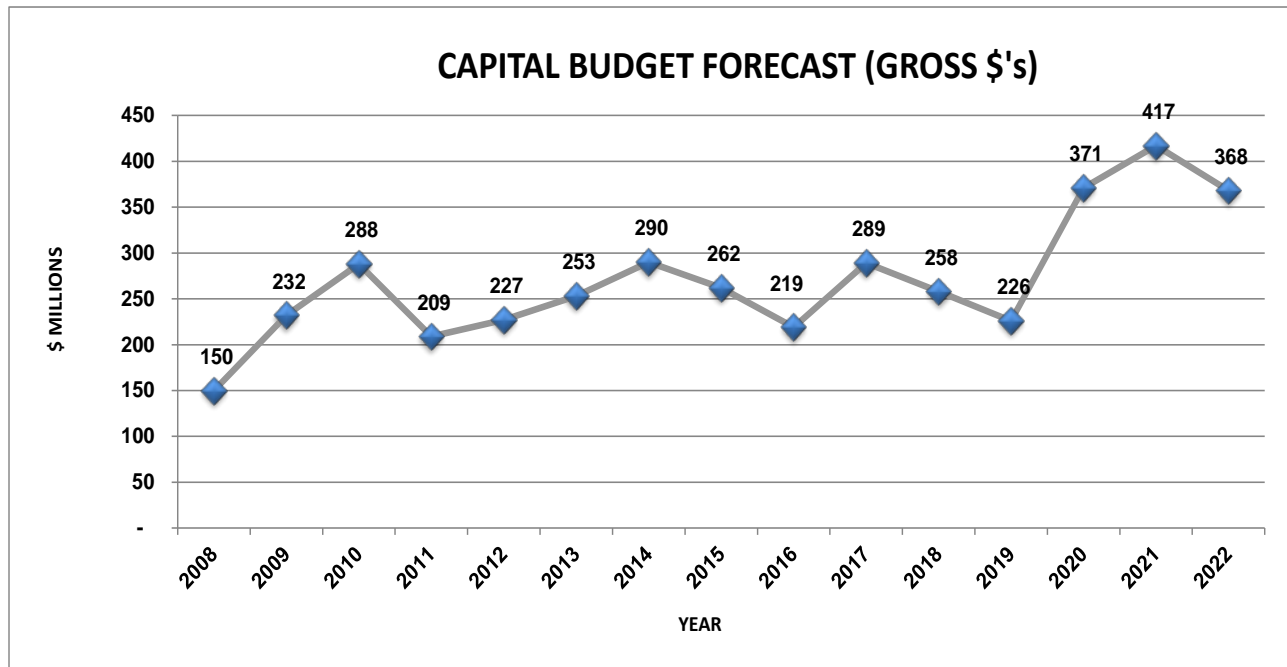
Staff recommends incorporating the operating impact of capital projects in the 2020 operating budget. In 2018, the operating impact of Capital for inclusion into the 2019 operating budget was \$2.2M and 15.77 FTE's. The operating impact of the 2019 Capital Budget for is \$2.7 M and 24.24 FTE's. A portion, \$887 K and 11.25 FTE is recommended to be included in the 2019 Operating budget, the balance of \$1.9 M and 12.99 FTE's is recommended to be incorporated into the 2020, or future, Tax Supported Operating Budgets.

Table 12

Sources of Funding (Net) (\$000's)	2018 Restated	2019 Proposed	2020 Forecast	2021 Forecast	2022 Forecast
<u>Sustainable</u>					
Contribution from Operating	68,034	70,303	74,754	79,990	86,141
Hydro Dividends	5,500	2,000	2,000	2,000	2,000
Hydro Dividends - Poverty Reduction	3,000	3,000	3,000	3,000	3,000
Future Fund - Poverty Reduction	8,000	4,000	4,000	4,000	-
Federal Gas Tax	32,176	32,576	32,576	34,057	34,057
Previous Yrs. Capital Financing Surplus	4,000	5,000	2,000	2,000	2,000
Sub-total	120,710	116,879	118,330	125,047	127,198
<u>Non-Sustainable</u>					
Unallocated Capital Reserve	-	2,500	2,500	-	-
WIP Funding Interest	250	-	-	-	-
Sale of Assets	2,000	-	-	-	-
Roads WIP / Tender Surplus Funding	1,500	-	-	-	-
Sub-total	3,750	2,500	2,500	-	-
External Debt	12,393	2,983	33,642	46,156	43,813
Total Funding (Net)	136,853	122,362	154,472	171,203	171,011
<u>Net Capital Funding</u>					
Roads / Bridges / Sidewalk / Traffic	55,202	56,215	58,464	60,883	63,319
Corporate Facilities	6,507	4,860	4,583	4,583	4,583
Recreation Facilities	4,624	4,616	4,580	4,580	4,580
Entertainment Facilities	1,300	800	800	800	800
Park Development (New/Expansion)	3,241	3,398	3,241	3,241	3,241
Park's Operations	1,138	1,658	1,138	1,138	1,138
Forestry & Horticulture	1,345	1,345	1,345	1,345	1,345
Waste Management	4,556	3,468	7,495	12,025	24,085
Downtowns & Commercial Districts	2,210	2,210	2,210	2,210	2,210
Cultural Facilities	1,702	1,702	1,702	1,702	1,702
Long Term Care Facilities	500	500	500	500	500
Housing Services	11,000	7,500	7,500	7,500	3,500
Block Funding Total	93,325	88,272	93,558	100,507	111,003
<u>Major Capital Initiatives</u>					
West Harbour Development	24,280	8,210	15,850	15,020	3,790
Ash Borer	2,600	2,600	2,600	2,600	2,600
Randle Reef	375	375	375	375	-
Fire / Paramedic Services	580	982	1,000	1,000	1,000
Health and Safe Communities - Other Div	-	318	160	160	160
Corporate Services	115	286	90	90	90
City Manager/Human Resources	368	1,375	-	-	-
Information Technology	500	1,815	500	500	500
Planning / Development	130	633	130	130	130
Economic Development Initiatives	-	765	2,000	2,000	2,000
Parkland Acquisition	-	1,500	1,500	1,500	1,500
Transit	4,820	5,111	22,158	38,646	36,743
DC exemptions	5,000	6,500	6,500	6,500	6,500
Boards & Agencies					
CityHousing Hamilton	500	500	500	500	500
Hamilton Conservation Authority	2,000	2,000	2,000	2,000	2,000
Library	2,260	720	1,100	-	2,950
Police Services	-	400	1,330	-	-
Subtotal - Boards & Agencies	4,760	3,620	4,930	2,500	5,450
Unallocated - Surplus(Shortfall)	-	-	3,121	(325)	(455)
Total Expenditures (Net)	136,853	122,362	154,472	171,203	171,011

7.0 2019 – 2028 TAX SUPPORTED CAPITAL FORECAST

The following 15-year Capital Budget graph and corresponding forecast Tables are based on staff's recommended annual 0.5% tax increase for the regular Capital Program and additional property tax increases to cover the debt charges associated with two priority Capital Programs, the City's share of the PTIF Program and the 2020-2025 West Harbour MP cost increases.



The City's declining capital affordability is due to:

- a) Decreased Capital Funding capacity due to major capital project debt commitments (refer to Table 13).
- b) Aging Infrastructure.
- c) A reduced amount of property tax revenue (proportionate) dedicated to capital (Table 9).

Past expenditures on the major projects listed below make up a significant portion (\$19M) of the \$29M debt charge component of the 2019 Capital Levy. This is of particular importance in that there are significant future proposed projects (10-year Transit Strategy, West Harbour, park development) which may significantly add to the debt charge component of the Tax Supported Capital Levy.

Table 13

MAJOR PROJECTS (\$ Millions)	<u>2018 & Prior Debt only</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Red Hill Valley Project	31.0						31.0
City Hall	8.4						8.4
Waste Management	25.7						25.7
Lister Block	16.2						16.2
POA	7.2						7.2
Police Forensic Building	14.2						14.2
Pan Am Stadium	6.0						6.0
10-year Transit Strategy	28.2	1.2	17.8	31.1	31.2		109.5
West Harbour	47.9	8.2	15.9	15.0	3.8	5.2	96.0
Total	184.9	9.4	33.7	46.1	35.0	5.2	314.3
Cumulative Debt Charges on above projects (funded from Tax Levy)		36.2	45.8	48.6	47.9	43.2	221.7

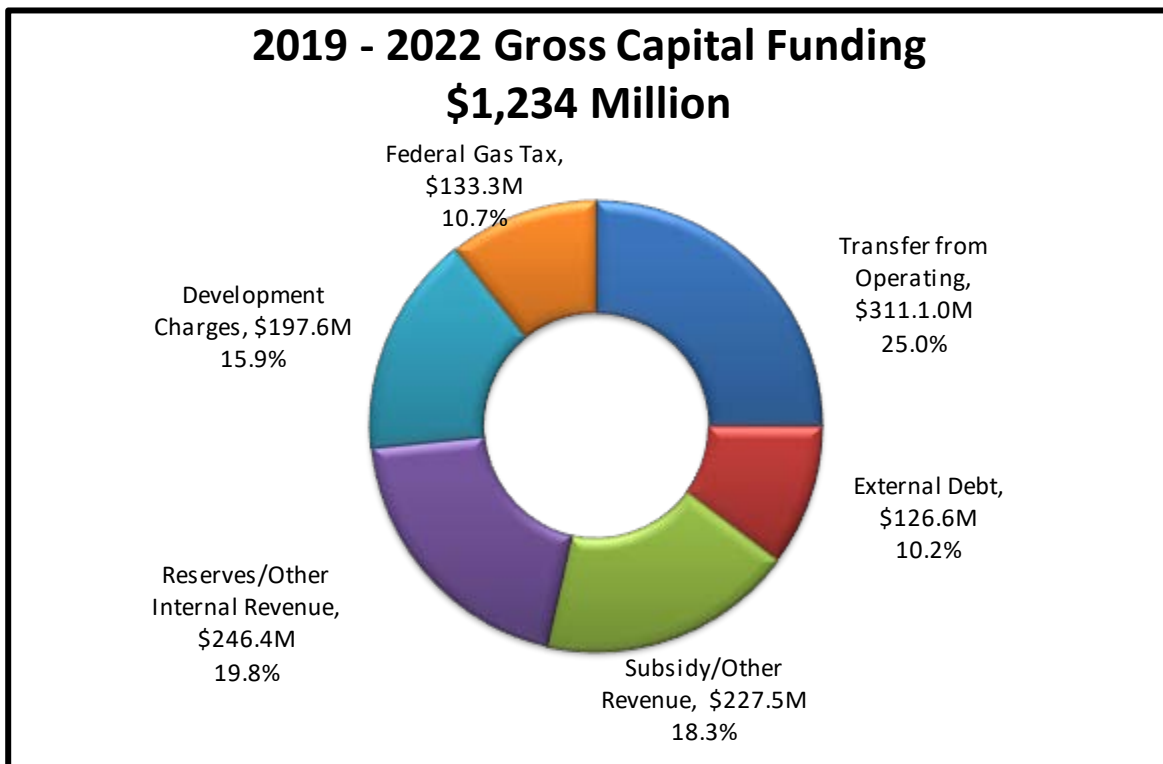
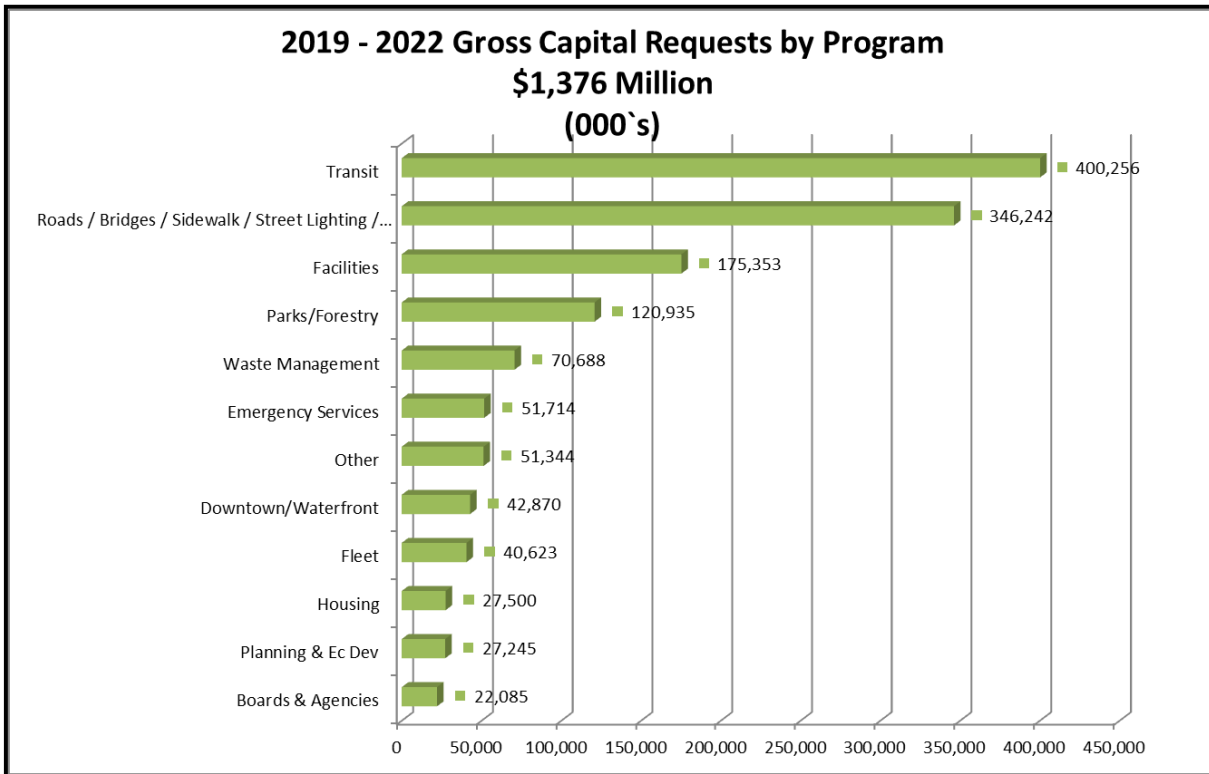
Inflationary pressures of capital expenditures relative to the inflationary capacity of property tax increases are illustrated in Table 14. Over the last 5-years the trend is that both variables have been relatively stable and equal.

Table 14

Inflationary Pressures on Capital Expenditures - (%)	2010	2011	2012	2013	2014	2015	2016	2017	2018
Non-Residential Building Construction Price Index	-0.07	4.07	2.23	0.4	1.38	1.82	2.93	3.2	3.09*
Property Tax Increase	2.0	0.8	0.9	1.9	1.5	2.7	1.7	2.1	1.9

* forecast

The following two charts illustrate the City's 10-year Tax Supported Capital Forecast by program and the 10-year forecast of the sources of funding.



As has been the case in previous years, a rationing problem exists in the City's capital financing plan. Table 15 illustrates that submitted capital projects for the next 4 years total approximately \$1.4B while the 2019 - 2022 capital forecast can only support \$1.24B in new capital projects. This leaves the City with an approximate \$158M funding gap. However, over the last 3-years, City Capital Program staff have for the most part, limited their Capital requests to predetermined "block funding" levels knowing that any additional requests would not be considered. The funding gap would be much greater if sufficient funding were available to tackle the \$3.7 B accumulated infrastructure deficit.

While Table 15 illustrates the funding gap between Tax Supported Capital submitted and funding available, the amount of capital submitted by staff would be much greater if additional funding were available to tackle the \$195 M annual infrastructure deficit.

Table 15

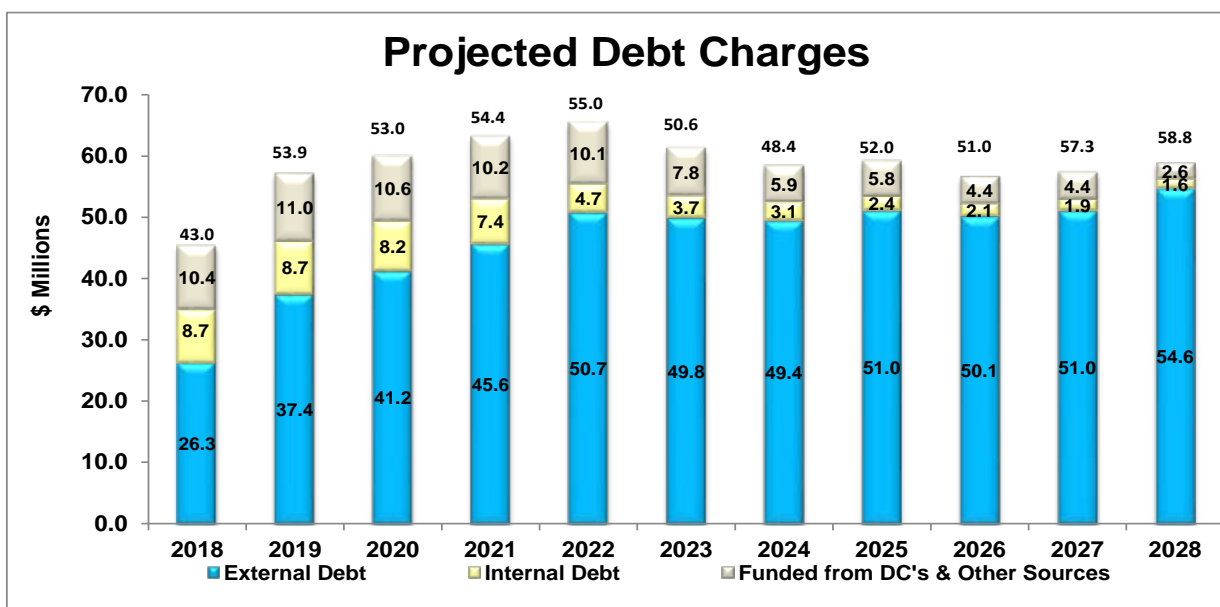
2019 -2022 CAPITAL FORECAST						
PROJECTED GROSS CAPITAL & FUNDING SOURCES						
SOURCES OF FUNDING	<u>2018</u> <u>Revised</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>4 YEAR</u> <u>TOTAL</u>
SUBSIDY / OTHER REVENUE	7,344	7,522	51,045	84,365	84,599	227,531
RESERVES / OTHER INTERNAL	118,376	80,246	52,256	64,699	49,226	246,427
DEVELOPMENT CHARGES	19,601	32,405	76,082	42,239	46,887	197,613
FEDERAL GAS TAX	32,176	32,576	32,576	34,057	34,057	133,266
TRANSFER FROM OPERATING	68,034	70,303	74,754	79,990	86,141	311,188
EXTERNAL DEBT	12,393	2,983	33,642	46,156	43,813	126,594
TOTAL CAPITAL FINANCING AVAILABLE	257,924	226,035	320,355	351,506	344,723	1,242,619
TOTAL CAPITAL SUBMITTED	271,534	244,765	370,783	417,431	368,106	1,401,085
(UNAFFORDABLE)/SURPLUS	(13,610)	(18,730)	(50,428)	(65,925)	(23,383)	(158,466)

8.0 TAX SUPPORTED DEBT AND DEBT FORECAST

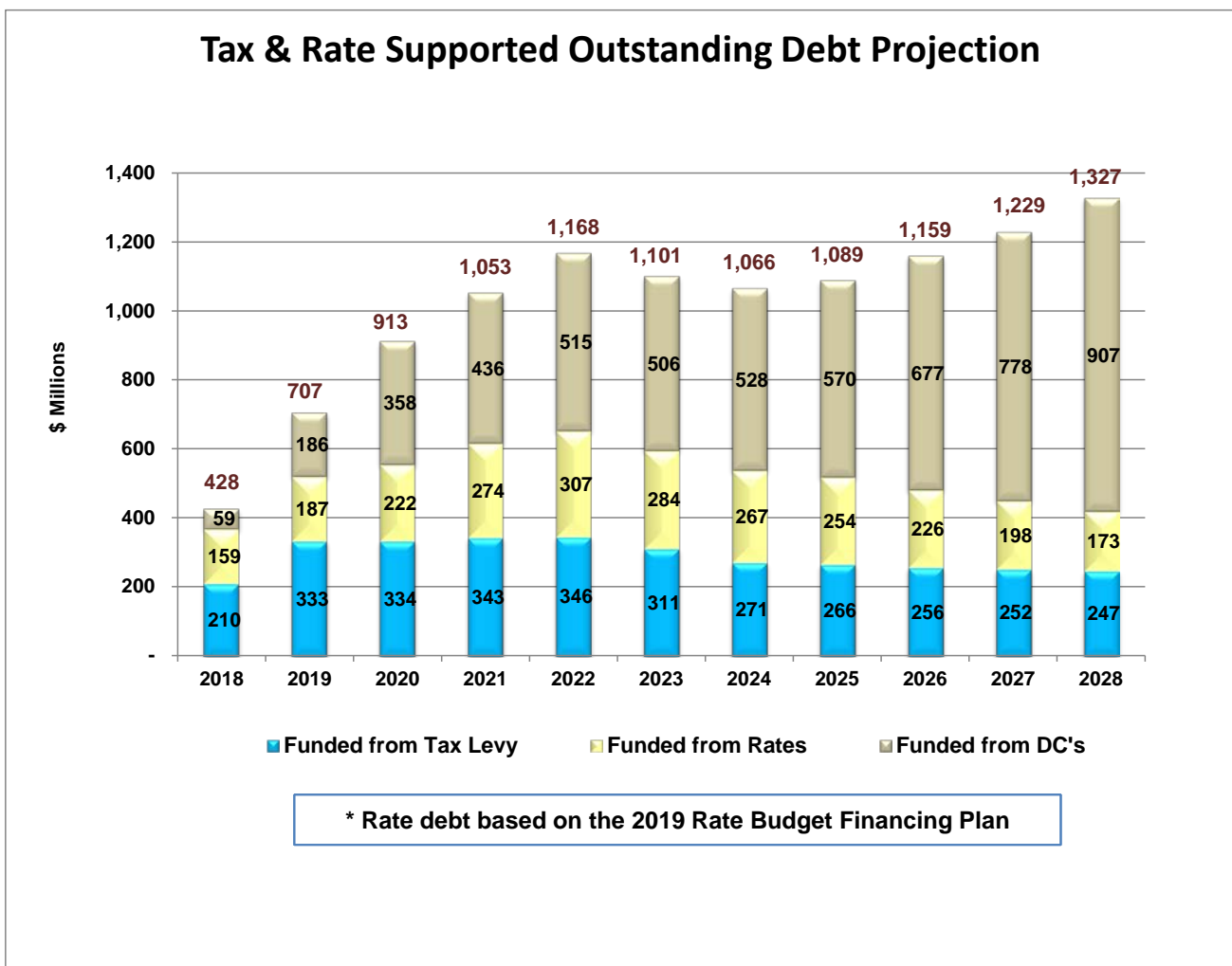
In the proposed 2019-2028 10-year financing plan, tax supported budgeted external-debt levels peak in 2022 at \$509M. Table 16 and the following debt graphs provide the projected actual tax supported debt forecast, and debt charge amounts. The actual debt forecast takes into account the many reasons that debt issuance may be delayed (Capital projects require a longer EA process, etc.). The City will only issue debt as capital expenditures occur. In the latter end of the 10-year debt forecast, the City is still issuing debt for previous period Capital and that is why the budgeted debt is greater than the actual debt. Credit Rating Agencies are most focused on the level of actual external debt in assessing investor risk.

Table 16

TAX SUPPORTED EXTERNAL DEBT FORECAST											
(\$Millions)	Balance as of December 31st										
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
2019 - 2028 FINANCING PLAN											
TAX SUPPORTED	210	333	334	343	346	311	271	266	256	252	247
FUNDED FROM DC's	55	84	136	151	163	152	168	186	189	181	206
TOTAL BUDGETED DEBT	265	417	470	494	509	463	439	452	446	433	453
PROJECTED ACTUAL		313	353	371	382	347	329	339	334	325	340
2018 - 2027 FINANCING PLAN											
TAX SUPPORTED	330	414	439	451	436	408	378	371	344	302	
FUNDED FROM DC's	38	32	26	20	14	9	6	3	2	-	
TOTAL BUDGETED DEBT	368	446	465	471	450	417	384	374	346	302	

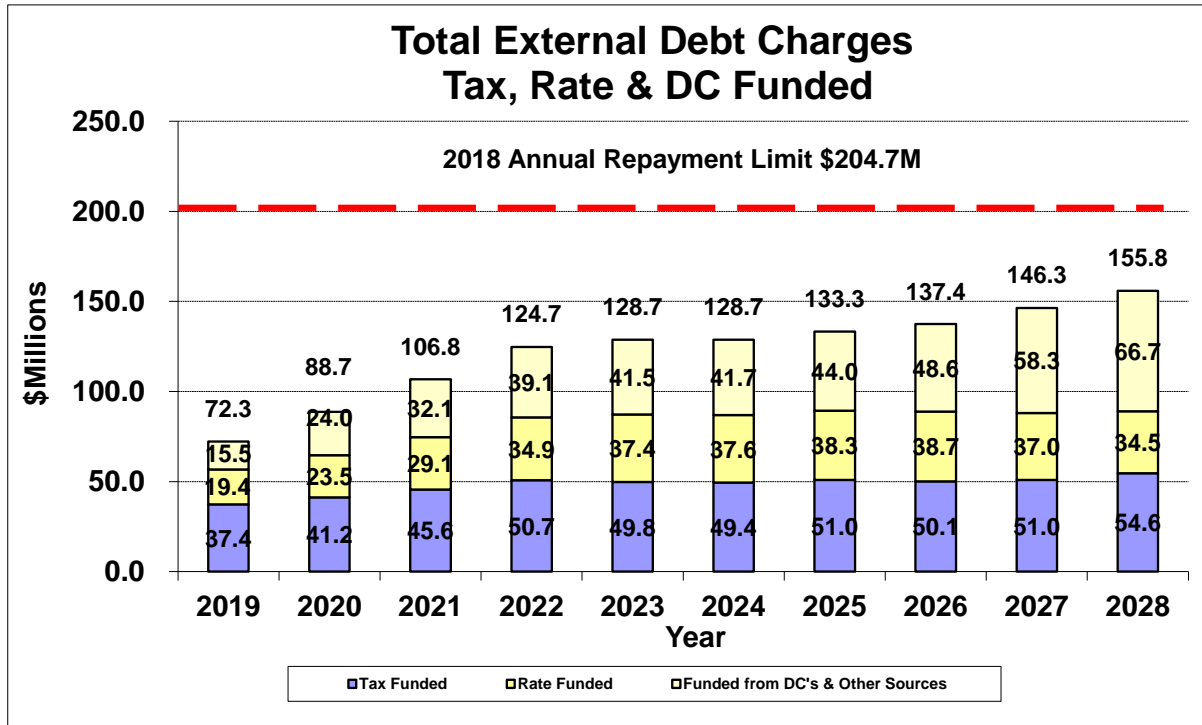


The graph below is a 10-year forecast of total Debt for the City of Hamilton. That is debt associated with the Tax Supported Capital and the debt which funds a portion of the Rate Capital Budget (Water, Wastewater and Stormwater). The graph shows that a significant portion of total debt is comprised of debt for growth infrastructure. It includes infrastructure such as the expansion of the wastewater plant of approximately \$296.3M, major sewer and water trunks and roads benefiting development. The WWTP expansion with construction start forecasted in 2026 is projected to be 100% DC Debt funded. Staff monitor this forecast very closely and have to date managed to defer a significant portion of the work as development has lagged behind previous forecasts. Staff will continue to monitor the forecast and minimize any risks associated with growth revenues not being able to sustain the forecast debt levels.



The following graph compares the total forecast City debt charges for the 10-year Capital Plan (rate and tax supported) against the Province's 2018 debt repayment limit. The repayment limit is a calculation which takes into account the City's ability to pay the debt charges from available revenues. While this graph shows the City's debt charges rising, staff will monitor the City's ability to pay, especially as it pertains to development charges. Staff will minimize the

risk associated with DC debt by ensuring that any growth-related debt principal and interest are forecasted to be covered by future growth projections.



The following table provides a comparison of the City of Hamilton’s debt levels to other municipalities. The debt data used in the comparisons is the same data used by the Province to calculate the municipalities Annual Repayment Limit (ARL) i.e. Percent of total debt charges to municipalities own revenues, which provides an indication of the municipalities’ ability to meet its financial obligations. The maximum ARL allowed by the Province is debt charges up to a maximum of 25% of the municipalities own revenues. This would translate to support an outstanding debt amount of \$2.125B versus our current peak forecast of \$1.327B. Hamilton’s current debt is well below the allowable provincial limit.

Hamilton’s percent of debt charges to own revenues is 5.1% compared to the average of 7.2% for all municipalities included in the comparison. The ARL comparators range from 2.5% (City of Cambridge) to 9.8% (Waterloo Region). It should be noted the debt obligations and the associated debt charges presented in the table include debt obligations pertaining to City Housing Hamilton. The City’s debt charges to own revenues in the peak debt forecast period would increase to approximately 8% in 2028.

Debt Comparators

Based on 2017 FIR's

	Hamilton	London	Ottawa	Bramford	Halton Region	Burlington	Waterloo Region	Waterloo	Cambridge	Niagara Region	St. Catharines	York Region	Toronto
Debt per capita (1)	\$ 742	\$ 817	\$ 2,453	\$ 799	\$ 562	\$ 1,067	\$ 1,172	\$ 1,628	\$ 1,469	\$ 755	\$ 1,574	\$ 2,867	\$ 2,139
Debt per household (1)	\$ 1,837	\$ 1,788	\$ 5,770	\$ 1,947	\$ 1,515	\$ 2,745	\$ 3,265	\$ 4,566	\$ 4,083	\$ 1,743	\$ 3,659	\$ 9,238	\$ 5,249
Credit Rating (2)	AA+	AAA	AA	NR	AAA	NR	AAA	NR	NR	AA	NR	AA+	AA
Total Own Revenues (Net) (per ARL Calculation)	\$M 1,337.2	904.1	2,704.6	237.6	702.1	225.4	744.5	155.8	168.5	601.7	167.0	1,672.0	9,351.4
Total Debt & LT Liabilities (Incl. Housing)	\$M 418.1	316.3	2,401.7	79.5	320.1	88.9	696.1	64.0	39.8	346.5	109.0	3,459.4	6,266.0
% to own revenues	31.3%	35.0%	88.8%	33.5%	45.6%	69.5%	93.5%	41.1%	23.6%	57.6%	65.3%	206.9%	67.0%
Total Debt Charges (Incl. Lease & LT Commitment Payments)	\$M 68.1	63.0	214.4	9.7	38.5	16.9	72.8	7.5	4.2	42.6	14.4	386.6	792.2
% to own revenues	5.1%	7.0%	7.9%	4.1%	5.5%	7.5%	9.8%	4.8%	2.5%	7.1%	8.6%	23.1%	8.5%
Annual Repayment Limit (ARL) = 25% of Total Own Revenues above													

9.0 AREA RATING SPECIAL CAPITAL RE-INVESTMENT RESERVES

At the April 14, 2011 Council meeting, amendments to the area rating methodology, constituting an "Urban/Rural" model of area rating, were approved. As a result, a tax shift was initiated resulting in the establishment of 8 reserves for the former City of Hamilton wards to address the infrastructure deficit within the respective wards. From 2014 to 2018 Wards 1 to 8 have had \$1.68M allocated annually to address ward specific infrastructure and capital. Table 17 forecasts the expected ending balance of each ward reserve based on current expenditures and commitments. Amounts will be reduced as future projects and initiatives are identified to be funded from the reserves.

Table 17

Wards 1 to 8 Area Rating Special Capital Re-Investment Reserves Forecast Closing Balances (\$ 000's)				
Reserve	Ward	2018	2019	2020
108051	Ward 1	414	2,020	3,663
108052	Ward 2	1,624	1,892	3,533
108053	Ward 3	80	1,679	3,314
108054	Ward 4	157	1,454	2,882
108055	Ward 5	91	1,690	3,326
108056	Ward 6	340	1,945	3,586
108057	Ward 7	1,070	2,691	4,350
108058	Ward 8	21	1,618	3,252

In June 2016, the City of Hamilton began reviewing their Ward boundaries to ensure their citizens were effectively represented due to the population growth. Watson and Associates Economists Ltd were hired as consultants and the Ward Boundary Review Report was

approved through GIC 17-003 in February 2017. Three options were presented to the Ontario Municipal Board (OMB), with Option 2 being selected as the new boundaries for the City of Hamilton in December 2017.

With the new Ward boundaries, the alignment of the former Wards 1 to 8 of the City of Hamilton no longer exists. Each Ward boundary has changed impacting the allocation of the Area Rating Special Capital Re-Investment Reserves. Wards 9,10 and 14 boundaries now include a portion of the former City of Hamilton (Wards 1 to 8). A report regarding the allocation of funding due to the Ward boundary changes will be coming forward in 2019.

10.0 HOUSING SERVICES

On December 13, 2013, Hamilton City Council approved the City's 10-year Housing and Homelessness Action Plan ("Action Plan"). The Action Plan is a solution-focused, person-centred plan that guides decision making on how Hamilton addresses affordable housing and homelessness. The Action Plan includes five broad outcome areas (supply, affordability, supports, quality, equity). There are 16 targets supported by 54 specific strategies. Many of these strategies are being implemented although, in some cases, achieving the established targets and outcomes will require additional funding.

Environmental factors have changed since Council approved the Action Plan in 2013. In the past, Hamilton experienced lower rents than neighbouring communities in the Greater Toronto-Hamilton Area. However, there are trends developing in Hamilton's rental market which show that affordability is eroding at a rapid pace. In 2012, the average rent in Hamilton was \$757 per month and the vacancy rate was 4.1%.¹ In 2017, the average market rent (AMR) for all units in Hamilton increased to \$943 per month. This equates to an average annual increase of 4.1%, a pace almost double the rate of inflation. Some areas of the city have seen rents increase at an even faster rate; in East Hamilton, where rents have traditionally been among the most affordable, rents have increased by an average of 6.6% per year bringing the AMR up from \$724 per month in 2012 to \$1,009 per month in 2017.² This means the average East Hamilton renter household is now paying \$285 per month more on rent than they were only 6 years ago. These increases far exceed average increases in household income over the same time period. Vacancy rates decreased significantly from 4.5% in 2016 to 2.6%. It is anticipated that the 2018 data will confirm continued upward pressure on average rents and a downward trend in vacancy rates. Currently, 45% of rental households in Hamilton are paying more than 30% of income on rent.³ It is becoming increasingly difficult to find affordable housing in Hamilton which will continue to increase the number of households applying to the City's social housing waitlist.

2018 Housing Investments

Poverty Reduction Investment Plan

¹ Canada Mortgage and Housing Corporation, (2012). Rental Market Report

² Canada Mortgage and Housing Corporation, (2016). Rental Market Report

³ Statistics Canada, 2016 Census of Population, Housing Data, Statistics Canada Catalogue no. 98-400-X2016225.

In September 2017 City Council approved the Poverty Reduction Investment Plan (Report CES16043(a)). This plan will invest \$50M from 2017-2027 in the community, allocating \$20M to address capital repairs and regeneration in the current social housing stock, \$20M toward new affordable rental housing development, and \$10M towards Indigenous poverty reduction. This plan is funded by \$20M derived from the Hamilton Future Fund Reserve with cash flow of \$4M per year starting in 2017, and \$30M at \$3M per year for 10 year from 2018 to 2027 from the dividend uplift to the City from the Horizon Utilities Corporation merger.

As of September 2018, the social housing repair component of the Poverty Reduction Investment Fund has rehabilitated 203 units of CityHousing Hamilton owned housing and 377 units of housing operated by other non-profit and co-operative housing providers.

Social Housing Apartment Improvement Program (SHAIP)

On July 9, 2018, the City received notice from the Minister of Municipal Affairs and Housing that the Province cancelled the cap and trade program which funded the Social Housing Apartment Improvement Program (SHAIP) and GreenON for repairs and retrofits in scale social housing buildings. The program is now limited to the funding committed through in the Year 1 (2017/2018) SHAIP allocation of \$14.1M, which has been fully allocated. Previously announced funding for subsequent years (2019-2021) of \$17.1 (SHAIP) and \$541K (GreenON) will no longer be available.

Social Housing Capital Repairs and Regeneration

Under the *Housing Services Act, 2011*, the City, as Service Manager for social housing is responsible to maintain prescribed service level standards by providing funding and oversight to all social housing providers. The City has the ultimate responsibility for all social housing projects in the City in the case of default or project difficulty.

There are approximately 14,000 social housing units in the City accommodating approximately 30,000 people. Nearly half of the units are managed by the City-owned social housing provider, CityHousing Hamilton (CHH). The rest are managed by other non-profit social housing providers. In 2018, the City subsidized social housing costs in the approximate amount of \$51M with \$34M funded from the levy supported operating budget and \$17M funded through Federal government sources.

As of October 1, 2018, there were approximately 6,841 households waiting for rent-geared-to-income housing in Hamilton. This represents an increase of approximately 10% over October 1, 2017. The Action Plan targets a 50% reduction in the number of households waiting for rent-geared-to-income housing by 2023.

The Action Plan strategy 4.1 calls for adequately funded capital reserves for social housing based on building condition assessments. Most of the social housing stock in Hamilton was constructed between the 1950s and the mid-1990s. In 2001, when the Province transferred the responsibility for administration and funding of social housing to municipalities, it transferred a capital reserve of \$3.7M and an estimated shortfall of approximately \$135M, based on City

funded building condition assessments and reserve fund studies undertaken at the time. Capital repair liabilities are growing faster than the ability to increase social housing providers' capital reserves, putting additional pressure on the City.

The federal and provincial governments have provided intermittent capital repair funding. From 2009-2010 and 2010-2011, the Social Housing Renovation and Retrofit Program (SHRRP), a funding component of the Canada-Ontario Affordable Housing Program, allocated \$33.7M to the City for the repair and regeneration of eligible social housing projects. The program did not address the full backlog of capital repair projects existing at that time and the SHRRP was not continued under the subsequent Investment in Affordable Housing program.

On June 21, 2016, the federal government announced new funding for social housing capital repairs through the Social Housing Improvement Program (SHIP), a component of 2016 Social Infrastructure Fund. Through SHIP, Hamilton was allocated \$11,597,400 to fund and support capital repairs in Hamilton's social housing stock. The Program guidelines require that the funding be made available to eligible social housing providers to fund and support capital repairs in Hamilton's social housing stock. In accordance with the guidelines, the Housing Services Division released a call for applications to social housing providers in July 2016 to determine funding requirements for capital projects that meet Program guidelines in terms of scope and timelines.

Social housing providers were required to submit applications for projects that are prioritized based on any completed building condition assessments. Staff received requests for project funding totalling almost \$40M, in which 49 projects were approved for funding.

Without an additional source of funding, most social housing providers will have no options to deal with the cost of unanticipated capital and emergency repairs that cannot be addressed within the current funding opportunities. The City has the Social Housing Capital Reserve Fund to assist social housing providers with the cost of capital and emergency repairs but this fund is insufficient to meet current and projected demands. As of September 30, 2018, the Social Housing Capital Reserve Fund had an approximate balance of \$877,000 of which \$700K has been committed.

Capital projects identified in completed building condition assessments are tracked for all social housing providers, except CityHousing Hamilton, in a database called AssetPlanner. CityHousing Hamilton is in the process of tracking its capital repair needs through a similar database managed by Facilities. The current data projects an unfunded capital repair liability in social housing at \$232M, which grows to over \$600M in the next 10 years. AssetPlanner provides detailed analysis to support social housing providers with capital work planning and assists the City, as Service Manager, in prioritizing funding allocation for capital repair projects. Projects are assigned priority scores based on five criteria: legislative requirements, tenant impact, urgency of action, savings potential, and component condition. At present, there are almost 1000 capital repair projects in the Asset Planner database based on completed building condition assessments.

Projects will be reviewed and considered for funding from the 2019 tax supported capital funding for social housing repairs and regeneration based on priorities identified in AssetPlanner. Projects will be prioritized and recommended for funding based on the severity

of health and safety concerns, the ability of the housing provider to access other funding (e.g. reserves) and the restoration of vacant units (which also adds pressure to levy supported operating subsidies).

11.0 GROWTH / ASSESSMENT CAPITAL

Hamilton's proportion of residential to non-residential assessment is approximately 88%-12% and is below the average of similar municipalities which have a non-residential assessment of approximately 16.5%. Commercial and industrial properties have a tax ratio higher than that of the residential class (2-4 times) and therefore growing the non-residential assessment base has not only benefits the City in terms of financial sustainability but also on job creation, improved socio-economic conditions and also provides the foundation for a community with a balanced live-work lifestyle.

Development Charges – Growth Planning and Financial Sustainability

As the City of Hamilton moves forward with its growth infrastructure plans, current policies must sustain the "Places to Grow" (PTG) growth patterns. The City's 2014 Development Charge (DC) By-law was based on 2006 Provincial forecasts which projected Hamilton's population to 660,000 by 2031.

On May 18, 2017, the Province released the updated Growth Plan for the Greater Golden Horseshoe. The amendment builds on the amendments made in 2013 which increased the 2031 population forecast to 680,000 and identified the 2041 population forecast to be 780,000. In May 2018, the Province released a land budget methodology to be used by all municipalities in allocating the 2041 employment and population forecasts based on the Growth Plan targets.

The City is in the process of completing the technical studies which are required to provide inputs into the land budget. The land budget will identify how population and employment growth to the year 2041 will be accommodated, and how much additional land is required to be added to the urban boundary to accommodate the 2041 growth. Through GRIDS 2, the City will identify the preferred growth option to accommodate this additional land need. This preferred growth option will inform the infrastructure masterplan updates.

To date, the City is falling short of the 2006 PTG projections used in the 2014 DC Background Study. To illustrate, the 2006 PTG had forecast that the City's population would reach approximately 565,000 by 2016 (linear assumption based on 540,000 by 2011 and 590,000 by 2021), yet the 2016 census shows that the City's population had only reached 537,000 (558,000 if adjusted for an undercoverage estimate of 4%; Statistics Canada will release net undercoverage rate in 2019).

Since the City is not experiencing growth at the rate envisioned under the Places to Grow Provincial Targets, the City has not collected enough DC revenues to fund the infrastructure according to the timelines considered in the plans.

In order to balance the growth revenue shortfalls with infrastructure requirements, the City has prioritized its growth infrastructure in a "Staging of Development Report". The Staging of

Development Report is an important tool to guide growth in an orderly manner by balancing the infrastructure needs with the costs of extending new servicing, co-ordinate growth infrastructure with development approvals and guides the pace of growth across the City. This program, which encompasses a financing strategy of limiting DC reserve exposure and debt financing of growth projects, will ensure that the City's overall DC reserve balance is sustainable and that growth projects proceed in a thought out and systematic order.

The growth shortfall is not the only challenge around the financing of growth infrastructure. The City's DC By-law provides for a number of Council directed exemptions. These exemptions, such as reduced non-residential rates and a reduction for properties located within the Downtown Community Improvement Project Area, are provided with the goal of acting as development incentives. The amounts exempted must be recouped through the tax and rate budgets and current funding levels are not sufficient to cover all the exemptions.

Tables 18 and 29 illustrate the development shortfalls in residential and non-residential growth and City forecasts going forward.

Table 18

Average Single Detached Unit Equivalent Construction City Versus Provincial Forecast (Places to Grow)				
	2018	2019	2020-2031	Total 2020-2031
City (Staff Budget) ^[1]	1,750	1,800	1,800	21,600
Places To Grow (2006)	2,566	2,566	2,567	30,805
Shortfall	816	766	767	9,205
Average Square Footage Non-Residential Construction, City versus Provincial Forecast (Places to Grow)				
	2018	2019	2020-2031	Total 2019-2031
City (Staff Budget) ^[1]	950,000	950,000	950,000	11,400,000
Places To Grow (2006)	2,048,700	2,048,700	2,048,700	24,584,400
Shortfall	1,098,700	1,098,700	1,098,700	13,184,400

[1] Note that staff budget figures may update annually based on available forecast data and reflect the constraints in place when planning future Capital requests

Table 19

City of Hamilton Development Activity		
Year	Single-Detached Unit Equivalent	Non-Residential (Sq.Ft.)
2013	1,513	1,025,991
2014	1,935	781,180
2015	1,711	564,569
2016	1,739	1,120,725
2017	1,575	1,591,734
5-year Average	1,695	1,016,840
2018 Projection	1,800	950,000
2019 Projection	1,800	950,000
2020 Projection	1,800	950,000

Table 20 summarizes the Capital Projects included in the 2019 Tax and Rates Capital Budget that are required to service growth. Note that while underground servicing is typically required pre-growth, the soft services projects are typically not justifiable until most or all of the anticipated growth has occurred.

Table 20

Tax & Rate Growth Projects 2019 (\$000's)	Gross	Net
(Funded in Whole or in Part by DCs)		
Waterdown - Burlington Road Upgrades	5,380	0
Barton Street Improvements Class EA (Stoney Creek)	220	176
RHBP - Nebo - Rymal to Twenty	150	22
Twenty Road Extension, Schedule C EA	120	0
First Road West - Green Mountain to Mud	4,160	624
Highway 8 Improvements Class EA (Stoney Creek)	220	90
Dickenson Road Class EA (Upper James to Southcote) (AEGD)	250	40
New Sidewalk Program	500	24
Fleet Additions - Roads O&M	200	71
Glancaster Road Class EA (Garner to Dickenson) (AEGD)	690	103
New Traffic Signal - Garner @ Hwy 6	400	20
New Traffic Signal - Dundas at Pamela/Riverwalk	230	10
New Traffic Signal - Dundas at Mallard Trail/Springcreek	230	10
Springbrook Ave (Phase 2) - Regan to Garner	1,500	225
Miller Drive urbanization - Anson to Garden	570	30
Fruitland Road By-pass - Barton to Hwy 8	5,280	792
City Share of Servicing Costs under Subdivision Agreements	3,000	0
Open Space Replacement Strategy-East Mtn Trail Loop	300	286
Confederation Park Redevelopment	2,364	237
Ancaster Meadows Park (Proposed)	650	65
Bookjans West Proposed Park (25T 200725) - Ancaster Glen	500	50
Equipment Acquisition (DC) Program	247	0
Red Hill Phase 3 and 4 Park	650	65
Stonechurch Road Trail Link @ Dartnall	150	8
Meadowlands Community Park	65	0
HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	138	7
HRTMP Initiative 15-12 Mountain Brow Road Link	43	2
HRTMP Initiative 15-7: Highway 5 - Mountain Brow Link	613	62
Pier 8 Sanitary PS & Forcemain	9,000	900
New Traffic Signal - Drakes @ North Service Rd	270	13
Parking Master Plan Consultant	200	0
Transfer Station/CRC Expansion & Capital Replacement	150	123
Diversion Container Replacement Program	880	841
Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	278	235
City-Wide Water Master Plan	100	10
Upper Wentworth - South limit @ Hydro Corridor to Twenty	2,000	0
Freelton Well (FDF01) Capacity Increase	440	33
Greenhill PS HD04B & HD05A Upgrades (W-28) (CASH FLOWED)	1,550	420
PD16 (Waterdown) Trunk Feedermain - PS HD016 to Hwy 5 at Algonquin (W-25) (CAS	880	220
Centennial Secondary Plan - Servicing Study	100	10
PS HD019 (Binbrook) Capacity Upgrade (W-20)	220	0
Intensification Infrastructure Upgrades Program - Water	400	200
Binbrook Feedermain via Fletcher (W-30)	580	0
P.S. HD07A - New District 7 (Elfrida area) Pumping Station (W-21)	280	0
Woodward WWTP - Clean Harbour (CASH FLOWED)	64,531	0
Woodward WWTP - Biosolids Management Facility	250	190
City-Wide Wastewater Master Plan	100	10
Royal to Main/King Sanitary Sewer Upgrades (WW-22) (CASH FLOWED)	6,840	0
Battlefield Trunk Sewer Twinning (WW-33) (CASH FLOWED)	10,500	0
Airport Lands Dickenson Rd Trunk Sewer (WW-27, WW-26, WW-28) (CASH FLOWED)	1,650	0
First Street (Waterdown Sanitary) PS Upgrade DC014	1,480	577
Flow Monitoring Program	350	180
Inflow & Infiltration Studies and Control Program	500	350
Woodward WWTP - Expansion (CASH FLOWED)	1,500	0
Centennial Secondary Plan - Servicing Study	100	10
Intensification Infrastructure Upgrades Program - Wastewater	400	200
City Wide GRIDS II Stormwater Master Plan	100	20
Lewis Rd Culvert - approximately 200m n/o Barton	200	0
Storm Water Management Program	4,000	0
RR56 and Swayze Road (Summit Park Phase 10 - 25T201309)	3,320	0
Roxborough Storm Outlet	950	0
SWMP - SM18 (Central Park)	3,630	0
SWMP - W1 (Waterdown Bay Phase 2)	3,400	0
SWMP - W3 (Waterdown Bay Phase 2)	4,000	0
SWMP - W4 (Waterdown Bay Phase 2)	7,600	0
SWMP - W5 (Waterdown Bay Phase 2)	3,860	0
Parkdale Outdoor Pool Redevelopment & Expansion	2,000	1,850
Greensville Recreation Centre/School	343	40
Valley Park Community Centre Fit-up	1,500	285
Parks North Yard at Bayfront Park	800	81
Binbrook Recreation Centre Feasibility	100	10
Mt. Hope New Recreation Facility	350	35
Winona Recreation Centre Feasibility (New)	150	15
Greater Flamborough/Carlisle/Waterdown - Shared Fire & Paramedic Station	1,500	0
Valley Park Library Expansion	1,100	440
New Library - Greensville	625	280
Community Planning Studies	100	69
Woodland Protection Strategy	175	18
Planning & Zoning Growth Area	525	0
3D Model Development	120	12
Digital Planning Applications	385	235
City Wide Employment Survey	100	0
Sub-Total DC Funded	175,282	10,931

The total amount of budgeted Development Charge revenue required for the 2019 Tax Capital Budget is \$32.4M and for the Rate Capital Budget is \$70.4M. Annual Development Charge revenues for 2019 are forecasted at approximately \$87M. To facilitate the growth, the City requires sizeable investment in up-front infrastructure and must incur considerable debt. The largest portion of this budget is in the Rate Supported Capital Program. This means that a significant part of the 2019 – 2028 growth program will be funded through debt and the debt charges repaid from future DC collections.

Of note, the City of Hamilton has a DC Funding Policy which requires that staff limit the amount of risk regarding the sustainability of the DC reserves. That is, growth projects will only be included in the proposed capital budget if the sustainability of the reserves is maintained. The impact of this policy is that some projects may be delayed when compared to their timing in the DC Background Study or infrastructure masterplans and debt financing may be required in order to maintain DC Reserve integrity. Staff will minimize the risk by ensuring that any growth-related debt principal and interest will be covered by future DC revenues.

Table 21 illustrates the amount of growth capital budgeted for in 2019. The budgeted expenditures are separated into two categories; one for infrastructure that services industrial development and one for non-industrial development (commercial and residential). In Table 21, there are proposed investments in the amount of \$22.5M dedicated towards industrial park servicing funded from DC Reserves.

Table 21

2019 Capital Budget Growth Capital		DC Funding (\$000's)
Industrial		
Rate	PD16 (Waterdown) Trunk Feedermain - PS HD016 to Hwy 5 at Algonquin (W-25) (CASH FLOWED)	660
Rate	Centennial Secondary Plan - Servicing Study	90
Rate	Battlefield Trunk Sewer Twinning (WW-33) (CASH FLOWED)	10,500
Rate	Airport Lands Dickenson Rd Trunk Sewer (WW-27, WW-26, WW-28) (CASH FLOWED)	1,650
Rate	Woodward WWTP - Expansion (CASH FLOWED)	1,500
Rate	Lewis Rd Culvert - approximately 200m n/o Barton	200
Tax	Barton Street Improvements Class EA (Stoney Creek)	44
Tax	RHBP - Nebo - Rymal to Twenty	128
Tax	Twenty Road Extension, Schedule C EA	120
Tax	Highway 8 Improvements Class EA (Stoney Creek)	130
Tax	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	210
Tax	Glancaster Road Class EA (Garner to Dickenson) (AEGD)	587
Tax	New Traffic Signal - Garner @ Hwy 6	380
Tax	Springbrook Ave (Phase 2) - Regan to Garner	1,275
Tax	Miller Drive urbanization - Anson to Garden	540
Tax	Fruitland Road By-pass - Barton to Hwy 8	4,488
Total Industrial Projects		22,502
Non-Industrial		
Rate	Water	4,907
Rate	Wasterwater	20,102
Rate	Storm Water	30,840
Tax	Services Related to a Highway	10,218
Tax	Open Space Development	4,931
Tax	Recreation	2,927
Tax	Library	2,190
Tax	Other	4,237
Total Non-Industrial Projects		80,352
TOTAL TAX DC BUDGET		32,405
TOTAL RATE DC BUDGET		70,449
TOTAL ALL		102,854

DEVELOPMENT CHARGE RESERVES

The overall DC Reserves balance is forecasted to be \$158M as illustrated in Table 22. This balance reflects PSAB standards and does not account for the DC Project spending that has been approved but not yet incurred or DC funding that is planned to be debt funded but not yet issued. Of note is that a significant portion of the budgeted DC funding for the 2019 Capital Program is \$102.8M (Table 21) is planned to be financed through debt.

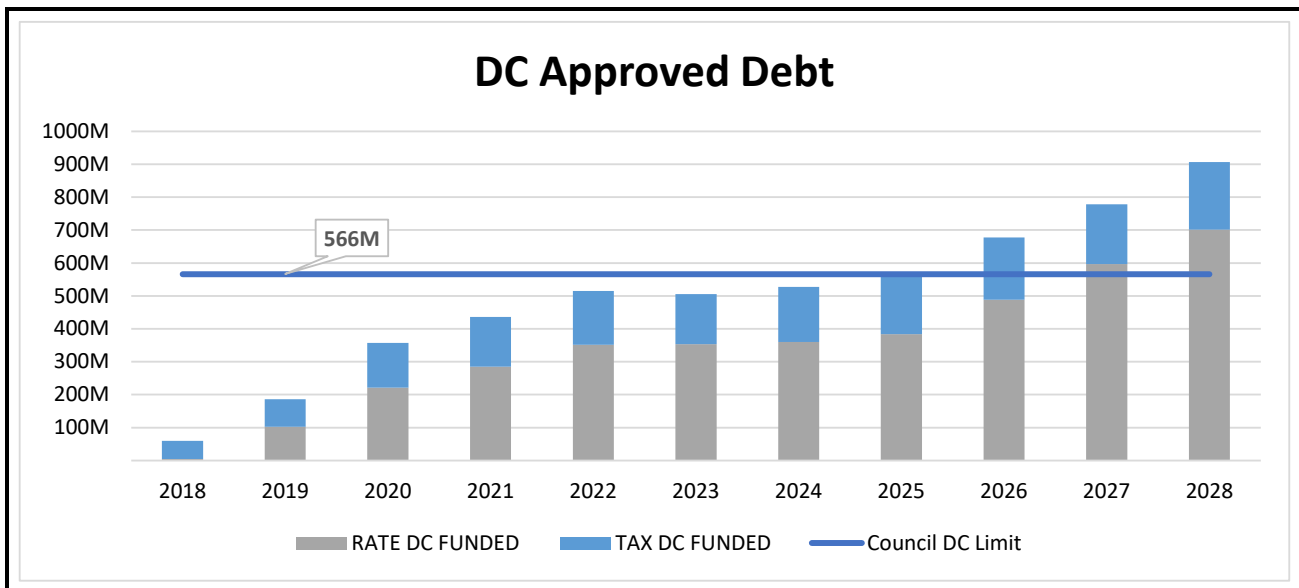
Table 22

2018 DC Reservec Forecast (Jan 01 - Dec 31)	Opening Balance (\$000s)	Collections* (\$000s)	Payments (\$000s)	Ending Balance (\$000s)
Water	35,880	9,625	(22,709)	22,795
Wastewater Plant	61,875	8,811	-	70,686
Wastewater Linear	39,794	11,120	(20,991)	29,923
Stormwater	25,061	12,716	(15,270)	22,507
Roads	(2,750)	28,198	(18,357)	7,091
Community Services	9,243	7,169	(7,483)	8,930
Planning-Development	(2,448)	1,942	(1,299)	(1,805)
Parks Development	(3,062)	2,373	(1,887)	(2,577)
Hamilton Emergency Services	493	1,712	(782)	1,423
Transit	115	934	(1,814)	(764)
Total	164,202	84,600	(90,593)	158,208

* includes funding for exemptions

Note that "Waterdown Fees" have been removed from this chart versus prior years - the OPA 28 Fee is collected via subdivision agreements, not the DC By-law

Note that this table excludes developer recoveries which are included in the Development Charge totals in Table 24



The above chart forecasts the City’s DC Debt levels which rise significantly as major roads, wastewater plant expansion, linear water/wastewater major trunks are forecast to be built,

financed by debt and paid by rising DC revenues (assuming the City meets the Province's "Places to Grow" development forecasts). The \$566M DC Debt Limit approved by Council is based on 25% of the total of growth infrastructure \$'s outstanding till the end of 2031. Staff will be examining the validity of this measure compared to a DC Revenue based measure.

12.0 RESERVES / RESERVE FUND FINANCING

The City's Performance Audit Report 2017-01 stated that "Hamilton's Reserve balances on a per capita basis were the second highest in the seven major Canadian Municipalities reviewed". Reserves are a key fiscal management tool used by most large Cities in Canada. Reserves are utilized to respond to uneven and unpredictable revenues and expenditures. Reserves allow for the accumulation of funds over time for future funding of large capital and other one-time expenditures. Unexpected one-time revenues such as grants or surpluses can also be set aside in reserves and used for a specified purpose or held to provide financial resiliency should unexpected events occur. The use of reserves can smooth tax and rate payers' burden, moderating tax and rate increases. Holding adequate reserves contributes to a City's sustainability as it provides a measure of financial flexibility to react to unexpected budget shortfalls or significant unexpected issues or events. A planned approach to the use of reserves is considered good financial management.

Reserves provide flexibility against uncertainties, which inevitably arise in today's changing municipal environment, reducing the risk to taxpayers in the future. The City of Hamilton has reserves totalling approximately \$819M projected as at December 31, 2018. Table 24 illustrates the City's reserve history for the period 2016 – 2017 and specific reserve projections which fund the Tax Supported Capital program for the next 5 years.

An analysis of Table 23 highlights the following trends:

1. The City's Capital reserves, which fund the City's capital program, decrease from \$334M in 2017 to a projected balance of \$292M in 2018. The Capital reserves balances are projected to increase over the next 5 years (2018 – 2022) from \$292M to \$344M. The Tax Supported Capital Reserves remain relatively stable over this period. The City's Unallocated Capital Reserve is at \$38M, \$12M over it's targeted balance of \$26M.
2. The total reserve and reserve funds position for the City of Hamilton decreases from \$994M in 2017 to a forecast of \$787M in 2022. The decrease in the reserves is due to the following:
 - There is a declining balance of the City's Rate Reserves due to required significant capital investments. Based on the funding commitments to date, this group of reserves is expected to reach a low of \$63M in 2021 from its 2018 projected balance of \$261M. These balances do not include the dedicated Wastewater Subsidy Reserve or the Meter Replacement Reserve. Staff will carefully monitor all Rate reserves.
 - The Subsidy Reserve (Provincial Contribution – WTP Upgrades) declines from 2017 \$116M to a zero balance in 2021. This is due to the expenditure schedule of the Water Treatment Plant upgrades which requires the Reserve be exhausted by 2021.

- The Tax Stabilization Reserve at \$11.5M is \$23M below it's targeted balance of \$34.5M.

Table 23

THE CITY OF HAMILTON RESERVE FORECAST 2016 - 2022 (\$ 000's) (Dec.31)							
YEAR	Actual Balances December 31		Projected Balances December 31				
	2016	2017	2018	2019	2020	2021	2022
CAPITAL RESERVES							
DEVELOPMENT CHARGES	127,959	158,996	145,037	114,978	113,051	117,766	124,491
EQUIPMENT REPLACEMENT	15,409	16,009	15,257	15,574	15,288	16,295	15,340
VEHICLE REPLACEMENT	37,466	38,197	35,917	34,484	27,096	23,763	27,392
CAPITAL LEVY RESERVE-UNALLOCATED	25,006	25,828	38,166	36,657	34,710	35,237	35,425
CAPITAL RESERVES - ALLOCATED	23,345	20,860	19,788	32,817	48,169	64,657	79,932
GAS TAX RESERVES	35,040	38,611	16,788	17,554	22,334	20,215	18,099
PARKLAND RESERVES	32,493	35,235	20,949	19,867	27,864	35,685	43,686
TOTAL CAPITAL RESERVES	296,718	333,735	291,902	271,931	288,511	313,618	344,366
NON- TAX CAPITAL RESERVES							
TAX STABILIZATION	18,427	37,508	11,631	10,691	10,937	11,188	11,446
WORKING FUND RESERVES	90,053	92,235	71,949	76,722	81,626	86,695	89,978
EMPLOYEE BENEFIT / ANCILLARY	96,540	97,214	95,703	94,518	97,727	99,257	100,888
BUILDING PERMIT STABILIZATION RESERVE	17,671	19,284	18,590	17,703	16,795	15,866	16,231
PROGRAM SPECIFIC RESERVES	98,800	109,127	82,872	75,068	75,499	62,825	66,667
RATE RESERVES	241,494	260,983	199,004	142,473	92,229	88,742	89,885
RESERVES CLOSED IN PRIOR YEAR	714						
TOTAL NON- TAX CAPITAL RESERVES	563,698	616,351	479,748	417,174	374,814	364,573	375,094
TOTAL RESERVES BEFORE FUTURE FUND	860,416	950,086	771,650	689,105	663,325	678,192	719,460
FUTURE FUND RESERVES							
HAMILTON FUTURE FUND A	37,912	39,641	43,375	49,169	54,575	59,294	65,441
HAMILTON FUTURE FUND B	5,167	4,681	4,283	3,876	3,459	3,033	2,597
TOTAL FUTURE FUND RESERVES	43,079	44,322	47,658	53,045	58,035	62,327	68,038
TOTAL ALL RESERVES	903,496	994,408	819,308	742,150	721,360	740,519	787,499

Reserve Funds have been established either through legislation or by Council to be used for specific future liabilities. The reserve amounts available to fund tax supported capital in future years will vary depending upon operating transfers, senior level government funding and the financing implications of large, multi-year capital projects. Staff will continually review existing reserve and reserve fund balances and make appropriate recommendations to Council during the annual capital budget process.

13.0 HAMILTON FUTURE FUNDS

The funds received from Hamilton Utilities Corp. were initially segregated into two reserve accounts:

Hamilton Future Fund A	\$100,000,000
Hamilton Future Fund B	\$ 37,430,705

For the purposes of this budget report, only Future Fund A will be examined. Council and the HFF Board have approved an internal loan from Fund A to the City in the total amount of \$100M whose disbursement is tied to annual planned waste management and roads expenditures. Refer to Table 24 for Fund A's 5-year projected balances. Fund A was established as a permanent fund to be protected and invested for five years; thus providing a permanent source of funding.

Table 24

HAMILTON FUTURE FUND A (\$ 000's)							
	Actual	Projected					
	2016	2017	2018	2019	2020	2021	2022
Opening Asset Value	28,809	35,550	38,758	44,638	50,694	56,417	61,526
Revenues	3.0%						
Investment Income	759	1,022	1,163	1,339	1,521	1,692	1,846
Loan Repayment (P&I) - COH	7,991	8,266	8,717	8,717	8,202	7,417	4,722
Loan Rpymt. (P&I) - Good Shepherd	824	920					
Expenditures							
Loans to Fund Capital - COH	(2,833)	(3,000)					
Poverty Reduction (\$20M)		(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	
Balance (Cash & Investments)	35,550	38,758	44,638	50,694	56,417	61,526	68,094
Outstanding Loans Receivable							
COH - to Fund Capital	49,830	48,241	41,165	33,832	26,747	20,198	16,108
Good Shepherd	900	-	-	-	-	-	-
Total Asset Value	86,280	86,999	85,803	84,526	83,163	81,724	84,202
* The \$10 million for purchase of the West Harbour lands and \$10 million for the McMaster Health Campus is to be repaid to the Hamilton Future Fund with the net proceeds from sale of West Harbour lands. (Approvals: West Harbour Jan. 31, 2011 Council; McMaster Health - Aug. 11, 2011 Council)							
The \$20 million in repayments are not reflected in the forecast above, as it is not known when the land sales may occur.							

14.0 CONCLUSION

The efficient management of Municipal Infrastructure has significantly evolved over the last 30 years. The Province's Municipal Asset Management requirements will in the future require accountability from Council and staff with regards to infrastructure service levels, sustainable infrastructure rehabilitation expenditure amounts and forecast municipal capital funding plans.

Staff's proposed 2019 Tax Supported Capital Budget and 2020-2028 Capital Forecast are a continuation of a solid long-term plan to maximize own source capital funding and take advantage of partnerships with senior levels of government (transit and housing). Elements of this plan include the following:

1. A 0.5% tax increase dedicated to the Capital Levy annually to support regular Capital Repair and Rehabilitation. This actually increases the Capital Levy by approximately 4% per year and would add \$262M more capital over a 10-year period versus a 0% increase annually.
2. An additional property tax increase to cover the debt charges associated with the City's share of the PTIF Program. This would include incremental increases of 0.02% in 2019, 0.27% in 2020, 0.47% in 2021 and 0.47% in 2022.
3. An additional property tax increase to cover the debt charges associated with the City's West Harbour Development. This would include incremental increases of 0.13% in 2020, 0.04% in 2021, 0.06% in 2023 and 0.25% in 2025.
4. Increase roads discretionary funding to a construction cost inflationary net block-funding level with a Council-endorsed emphasis on the rehabilitation of local roads.
5. Focus on funding for the West Harbour and Waterfront Strategic Initiatives.
6. Investment in strategic capital areas, including Transit, Affordable Housing, Waste Management, Park Development, and others.
7. Ensure that debt levels are sustainable. This can be accomplished by ensuring that the City has an efficient Works-In-Progress Capital Turn-around process thereby freeing up funds which are not in use. The City's projected long-term budgeted tax supported debt levels top at \$509M in 2022 and stabilize, lowering back down to \$453M in 2028. This can be achieved by carefully examining each major project with a proper cost/benefit approach, deferring when necessary until debt capacity is freed-up.

The City has a \$3.7B infrastructure deficit backlog through all program areas and an annual infrastructure deficit of approximately \$195M. The City cannot tackle this problem on its own and will require significant support from senior levels of government. To date, senior levels of government have provided significant funding support for Transit, Social Housing, Water and Wastewater infrastructure for which there is great need at the municipal level. However, the City has significant deficiencies in its roads and facilities infrastructure. Senior level of government support is lagging in these areas and the City must increase its own funding for capital rehabilitation in order to slow the deterioration of its infrastructure.

With the emergence of current and for the foreseeable future, large budget deficits, the ability of senior levels of government to continue to significantly assist municipalities will be severely diminished. Therefore, the City must maximize its own source funding, keep improving relations with the senior levels of government for additional infrastructure repair subsidies and strategically direct these funds to priority programs.

APPENDIX “2”

2019 CAPITAL FINANCING

FOR PROJECTS

INCLUDED IN FINANCING PLAN

Financing

City of Hamilton
Tax Capital Budget
2019 Project List
(000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources				
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Manager																	
City Manager																	
City Wide	3381959501	Digital Office: Smart City and Digital Transformation Program		1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-	
City Wide	3381959502	City Hall Digital Sign Replacement		125	-	-	-	-	-	-	-	125	125	-	-	-	
City Manager Total:				1,125	-	-	-	-	-	-	-	1,125	1,125	-	-	-	
Human Resources																	
	2051959703	Performance and Learning Management System		250	-	-	-	-	-	-	-	250	250	-	-	-	
Human Resources Total:				250	-	-	-	-	-	-	-	250	250	-	-	-	
City Manager Total:				1,375	-	-	-	-	-	-	-	1,375	1,375	-	-	-	
Corporate Services																	
Customer Service & POA																	
City Wide	2051957901	Corporate Wide Customer Experience Feedback Program		286	-	-	-	-	-	-	-	286	286	-	-	-	
Customer Service & POA Total:				286	-	-	-	-	-	-	-	286	286	-	-	-	
Finance																	
City Wide	2051580510	DC Exemptions Recovery		6,500	-	-	-	-	-	-	-	6,500	6,500	-	-	-	
Finance Total:				6,500	-	-	-	-	-	-	-	6,500	6,500	-	-	-	
Information Technology (IT)																	
City Wide	3501757702	Network Infrastructure Sustainability and Continuous Improvement		194	-	-	-	-	-	-	-	194	194	-	-	-	
City Wide	3501857801	IT Strategy and Enterprise Architecture		390	-	-	-	-	-	-	-	390	390	-	-	-	
City Wide	3505719909	IT Strategy - Strategic Theme Integrated & Connected		50	-	-	-	-	-	-	-	50	50	-	-	-	
City Wide	3501857806	Data Centre HVAC		200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	3501657602	IT Security		156	-	-	-	-	-	-	-	156	156	-	-	-	
City Wide	3501957903	IT Strategy - Strategic Theme Mobility		50	-	-	-	25	-	-	-	25	25	-	-	-	
City Wide	3501957905	IT Strategy - Strategic Theme Enabling Our People		600	-	-	-	-	-	-	-	600	600	-	-	-	
City Wide	3501957906	IT Strategy - Strategic Theme IT Optimization		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	3505719907	Business Systems and Services Continuity Plan		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	3505719910	Messaging (Email) Platform Migration		596	-	-	-	596	-	-	-	-	-	-	-	-	
Information Technology (IT) Total:				2,436	-	-	-	621	-	-	-	1,815	1,815	-	-	-	
Corporate Services Total:				9,222	-	-	-	621	-	-	-	8,601	8,601	-	-	-	
Council Initiatives																	
Council Strategic Projects																	
City Wide	2110953900	Randle Reef Rehabilitation Project		375	-	-	-	-	-	-	-	375	375	-	-	-	
City Wide	2111956401	Parkland Acquisition		1,500	-	-	-	-	-	-	-	1,500	1,500	-	-	-	
Council Strategic Projects Total:				1,875	-	-	-	-	-	-	-	1,875	1,875	-	-	-	
Council Initiatives Total:				1,875	-	-	-	-	-	-	-	1,875	1,875	-	-	-	

City of Hamilton
Tax Capital Budget
2019 Project List
(000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources				
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
Healthy and Safe Communities																	
Hamilton Fire Department																	
City Wide	7401941603	Multi Agency Training Centre - Facility Upgrades		250	-	-	-	-	-	-	-	250	250	-	-	-	
2	7401941606	Station 13 Renovation		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	7401951600	Annual Fire Equipment Replacement		1,268	-	-	-	1,268	-	-	-	-	-	-	-	-	
City Wide	7401951602	Ice Water Rescue		200	-	-	-	-	-	-	-	200	200	-	-	-	
15	7401841801	Greater Flamborough/Carlisle/Waterdown - Shared Fire & Paramedic Station (DC Debt)	*	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	
City Wide	7401951601	Annual Fire Vehicle Replacement		5,405	-	-	-	5,405	-	-	-	-	-	-	-	-	
Hamilton Fire Department Total:				8,723	-	-	1,500	6,673	-	-	-	550	550	-	-	-	
Hamilton Paramedic Service																	
City Wide	7641951101	Annual Paramedic Service Equipment Replacement		265	-	-	-	265	-	-	-	-	-	-	-	-	
City Wide	7641951102	Paramedic Helmet Replacement		172	-	-	-	-	-	-	-	172	172	-	-	-	
City Wide	7641951100	Annual Paramedic Service Vehicle Replacement		1,269	-	-	-	1,269	-	-	-	-	-	-	-	-	
City Wide	7641951103	Ambulance Enhancement		260	-	-	-	-	-	-	-	260	260	-	-	-	
Hamilton Paramedic Service Total:				1,966	-	-	-	1,534	-	-	-	432	432	-	-	-	
Healthy and Safe Communities- Other Divisions																	
	2051255204	Neighbourhood Strategy		235	-	-	-	-	-	235	-	-	-	-	-	-	
City Wide	6501941100	Human Services Integration - Continuous Improvement Projects		160	-	-	-	-	-	-	-	160	160	-	-	-	
City Wide	6731641601	Hamilton's Community Bed Bug Strategy		158	-	-	-	-	-	-	-	158	158	-	-	-	
Healthy and Safe Communities- Other Divisions Total:				553	-	-	-	-	-	235	-	318	318	-	-	-	
Housing Services																	
City Wide	6731741609	Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction		4,000	-	-	-	-	-	-	-	4,000	-	-	-	4,000	
City Wide	6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction		1,000	-	-	-	-	-	-	-	1,000	-	-	-	1,000	
City Wide	6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations		2,000	-	-	-	-	-	-	-	2,000	-	-	-	2,000	
City Wide	6731941302	Social Housing Capital Repairs and Regeneration		500	-	-	-	-	-	-	-	500	500	-	-	-	
Housing Services Total:				7,500	-	-	-	-	-	-	-	7,500	500	-	-	7,000	
Long Term Care Homes																	
City Wide	6301841001	ML - Roof Replacement		753	-	-	-	253	-	-	-	500	500	-	-	-	
City Wide	6301841801	WL - 1989 Wing Roof Replacement		332	-	-	-	332	-	-	-	-	-	-	-	-	
City Wide	6301841802	ML - D Wing- Refurbishment		60	-	-	-	60	-	-	-	-	-	-	-	-	
City Wide	6301941001	WL - Main Entrance Redesign		50	-	-	-	50	-	-	-	-	-	-	-	-	
City Wide	6301941002	WL - Dish Room/Physio & Salon Exhaust & Supply		25	-	-	-	25	-	-	-	-	-	-	-	-	
City Wide	6301941003	WL - Radiant Heating Panel/Thermostat Controls		25	-	-	-	25	-	-	-	-	-	-	-	-	
City Wide	6301941006	WL - Served Retrofit (Cabinet and Counter Replacement)		30	-	-	-	30	-	-	-	-	-	-	-	-	
City Wide	6301951002	ML & WL - Annual Resident Care Equipment Replacement		80	-	-	-	80	-	-	-	-	-	-	-	-	

City of Hamilton
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2019 Project List
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City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources					
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends		
City Wide	6301951005	ML - Rooftop Unit (HVAC) Replacement		80	-	-	-	80	-	-	-	-	-	-	-	-	-	
Long Term Care Homes Total:				1,435	-	-	-	935	-	-	-	500	500	-	-	-	-	
Healthy and Safe Communities Total:				20,177	-	-	1,500	9,142	-	235	-	9,300	2,300	-	-	-	7,000	
Outside Boards & Agencies																		
CityHousing Hamilton																		
City Wide	6181941602	City Housing Contribution		500	-	-	-	-	-	-	-	500	500	-	-	-	-	
CityHousing Hamilton Total:				500	-	-	-	-	-	-	-	500	500	-	-	-	-	
H.C.A. & Westfield Heritage Village																		
City Wide	3801956100	Hamilton Conservation Authority Critical and Safety Projects		1,850	-	-	-	-	-	-	-	1,850	-	-	-	-	1,850	
City Wide	3801958902	Westfield Heritage Village - Critical and/or Safety Projects		150	-	-	-	-	-	-	-	150	-	-	-	-	150	
H.C.A. & Westfield Heritage Village Total:				2,000	-	-	-	-	-	-	-	2,000	-	-	-	-	2,000	
Hamilton Beach Rescue (HBRU)																		
City Wide	2861951700	HBRU Renovations & Equipment Purchases		70	-	-	-	70	-	-	-	-	-	-	-	-	-	
Hamilton Beach Rescue (HBRU) Total:				70	-	-	-	70	-	-	-	-	-	-	-	-	-	-
Hamilton Public Library																		
14	7501741610	New Library - Greensville		625	-	-	250	95	-	-	-	280	280	-	-	-	-	
9	7501741601	Valley Park Library Expansion (DC Debt \$120)	*	1,100	-	-	440	220	-	-	-	440	440	-	-	-	-	
Hamilton Public Library Total:				1,725	-	-	690	315	-	-	-	720	720	-	-	-	-	
Police Services																		
City Wide	3761957805	Police Computer Aided Dispatch (CAD) Upgrade		400	-	-	-	-	-	-	-	400	400	-	-	-	-	
Police Services Total:				400	-	-	-	-	-	-	-	400	400	-	-	-	-	
Outside Boards & Agencies Total:				4,695	-	-	690	385	-	-	-	3,620	1,620	-	-	-	2,000	
Planning & Economic Development																		
Economic Development																		
City Wide	3621708900	Economic Development Initiatives		765	-	-	-	-	-	-	-	765	765	-	-	-	-	
Economic Development Total:				765	-	-	-	-	-	-	-	765	765	-	-	-	-	
Growth Management																		
City Wide	4141946100	City Share of Servicing Costs under Subdivision Agreements		3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	
Growth Management Total:				3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	
Licensing & By-Law Services																		
City Wide	4501955900	Digital Signage Strategy		90	-	-	-	-	-	-	-	90	90	-	-	-	-	
City Wide	4501957900	Handheld Ticketing Device-System Integration		200	-	-	-	-	-	100	-	100	100	-	-	-	-	
City Wide	4501951900	Vehicle Purchases - Licensing		90	-	90	-	-	-	-	-	-	-	-	-	-	-	
Licensing & By-Law Services Total:				380	-	90	-	-	-	100	-	190	190	-	-	-	-	
Parking Services																		
City Wide	4901957900	Online Parking Permitting Module		100	-	-	-	100	-	-	-	-	-	-	-	-	-	
City Wide	4901445100	Parking Lots - Surface Repairs		100	-	-	-	100	-	-	-	-	-	-	-	-	-	

City of Hamilton
Tax Capital Budget
2019 Project List
(000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources				
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	4901945900	Waterproofing Membrane Replacement - Convention Centre Parking Garage		50	-	-	-	50	-	-	-	-	-	-	-	-	-
City Wide	4901751700	Parking Payment Equipment		100	-	-	-	100	-	-	-	-	-	-	-	-	-
City Wide	4901957901	Pay-on-Foot System Replacement - York Blvd Parkade and Convention Centre Parking Garage		550	-	-	-	550	-	-	-	-	-	-	-	-	-
2	4501941900	Parking Control Squad Room		30	-	-	-	30	-	-	-	-	-	-	-	-	-
City Wide	4901955900	Parking Master Plan Consultant		200	-	-	135	65	-	-	-	-	-	-	-	-	-
Parking Services Total:				1,130	-	-	135	995	-	-	-	-	-	-	-	-	-
Planning Services																	
City Wide	8121957900	3D Model Development		120	-	-	108	-	-	-	-	12	12	-	-	-	-
City Wide	8121957901	Digital Planning Applications		385	-	-	135	-	-	-	-	250	250	-	-	-	-
City Wide	8120955900	Community Planning Studies		100	-	-	31	-	-	-	-	69	69	-	-	-	-
City Wide	8121255620	Part IV Designation of Properties under the Ontario Heritage Act		31	-	-	-	-	-	-	-	31	31	-	-	-	-
City Wide	8121755700	Woodland Protection Strategy		175	-	-	157	-	-	-	-	18	18	-	-	-	-
City Wide	8121755706	Planning & Zoning Growth Area		525	-	-	472	-	-	-	-	53	53	-	-	-	-
City Wide	8141655600	City Wide Employment Survey		100	-	-	90	-	-	-	-	10	10	-	-	-	-
Planning Services Total:				1,436	-	-	993	-	-	-	-	443	443	-	-	-	-
Tourism & Culture																	
2	7201841803	St. Mark's Interior Restoration		1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-
City Wide	7201858802	Art and Monuments		55	-	-	-	-	-	-	-	55	55	-	-	-	-
9	7101741707	Battlefield Barn Restoration		500	-	-	-	500	-	-	-	-	-	-	-	-	-
City Wide	7201658600	Collections Registration Preservation Project		55	-	-	-	-	-	-	-	55	55	-	-	-	-
City Wide	7201941903	Gage House Porch and Exterior Cladding		440	-	-	-	-	-	-	-	440	440	-	-	-	-
City Wide	7201941905	Dundurn Coachhouse Interior Improvements		92	-	-	-	-	-	-	92	-	-	-	-	-	-
4	7201958904	Steam Museum Landscape Restoration		152	-	-	-	-	-	-	-	152	152	-	-	-	-
Tourism & Culture Total:				2,294	-	-	-	500	-	-	92	1,702	1,702	-	-	-	-
Urban Renewal																	
City Wide	8201703706	Community Downtowns and BIAs		224	-	-	-	-	-	-	-	224	224	-	-	-	-
City Wide	3621708002	Brownfield Development		200	-	-	-	-	-	-	-	200	200	-	-	-	-
City Wide	8201641800	Heritage Property Improvement Grants		870	-	-	-	-	-	-	-	870	870	-	-	-	-
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Grant Program		200	-	-	-	-	-	-	-	200	200	-	-	-	-
2, 3, 4	8201703701	Barton and Kenilworth Rebate of Planning and Building Fees		100	-	-	-	-	-	-	-	100	100	-	-	-	-
City Wide	8201703703	(BIA) Commercial Property Improvement Grant Program		406	-	-	-	-	-	-	-	406	406	-	-	-	-
City Wide	8201703704	Commercial Property Improvement Grant Program		210	-	-	-	-	-	-	-	210	210	-	-	-	-
Urban Renewal Total:				2,210	-	-	-	-	-	-	-	2,210	2,210	-	-	-	-
Planning & Economic Development Total:				11,215	-	90	4,128	1,495	-	100	92	5,310	5,310	-	-	-	-

**Public Works Tax Funded
Corporate Facilities**

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	3541849003	Backflow Prevention for Various Facilities		250	-	-	-	-	-	-	-	250	250	-	-	-	
2	3541941901	Capital Lifecycle Renewal - Hamilton Farmer's Market		550	-	-	-	-	-	-	-	550	550	-	-	-	
10	3541941910	Stoney Creek City Hall -RCMP Lease Capital Replacement		210	-	-	-	210	-	-	-	-	-	-	-	-	
2	3541741603	Central Library Window Replacement		1,200	-	-	-	-	-	500	-	700	700	-	-	-	
City Wide	3541941409	Program - Facilities Code & Legislative Compliance		650	-	-	-	-	-	-	-	650	650	-	-	-	
City Wide	3541941412	Program - Roof Management		800	-	-	-	-	-	-	-	800	800	-	-	-	
City Wide	3541941532	Program - Facility Capital Maintenance		450	-	-	-	-	-	-	-	450	450	-	-	-	
City Wide	3541941631	Program - Facilities Security		150	-	-	-	-	-	-	-	150	150	-	-	-	
City Wide	3541951900	Generator Compliance Testing and Upgrades		110	-	-	-	-	-	-	-	110	110	-	-	-	
City Wide	3541941013	Program - Firestations Facility Upgrade		300	-	-	-	-	-	-	-	300	300	-	-	-	
City Wide	3541941648	Program - Parking Lot Rehabilitation		600	-	-	-	-	-	-	-	600	600	-	-	-	
City Wide	3541955001	Program Yard Capital Renewal		300	-	-	-	-	-	-	-	300	300	-	-	-	
Corporate Facilities Total:				5,570	-	-	-	210	-	500	-	4,860	4,860	-	-	-	
Energy Initiatives																	
City Wide	7901941900	Traffic Operations Centre - LED lighting Upgrade		60	-	-	-	60	-	-	-	-	-	-	-	-	
City Wide	7901941901	Wentworth Operations Centre - LED Lighting Systems Upgrade (Interior)		30	-	-	-	30	-	-	-	-	-	-	-	-	
City Wide	7901941902	Lister Block - LED Lighting Upgrade		125	-	-	-	125	-	-	-	-	-	-	-	-	
City Wide	7901949000	Solar Wall - Norman Pinky Lewis Recreation Centre		117	-	-	-	117	-	-	-	-	-	-	-	-	
Energy Initiatives Total:				332	-	-	-	332	-	-	-	-	-	-	-	-	
Entertainment Facilities																	
2	3721841801	Program FirstOntario Concert Hall Replacements and Renovations		100	-	100	-	-	-	-	-	-	-	-	-	-	
2	3721941805	Program HCC, FOCH & FOC Lifecycle Renewal		539	-	-	-	-	-	-	-	539	539	-	-	-	
2	3721949902	Expansion Joint Replacement Commonwealth Square		250	83	-	-	83	-	-	-	84	84	-	-	-	
2	3721949901	Summer's Lane Structural Rehab & Pedestrianization		1,950	-	-	-	350	-	1,423	-	177	177	-	-	-	
Entertainment Facilities Total:				2,839	83	100	-	433	-	1,423	-	800	800	-	-	-	
Fleet Services																	
City Wide	4941951001	Shop Equipment Replacement		165	-	-	-	165	-	-	-	-	-	-	-	-	
City Wide	4941951004	Street Sweeper Purchase		730	-	-	-	730	-	-	-	-	-	-	-	-	
City Wide	4941951100	Fleet Vehicle&Equipment Replace Program		9,230	-	-	-	9,230	-	-	-	-	-	-	-	-	
Fleet Services Total:				10,125	-	-	-	10,125	-	-	-	-	-	-	-	-	
Forestry & Horticulture																	
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)		2,600	-	-	-	-	-	-	-	2,600	2,600	-	-	-	
City Wide	4451853701	Gypsy Moth Monitoring and Management		550	-	-	-	550	-	-	-	-	-	-	-	-	
City Wide	4451953444	Tree Planting Program		1,345	-	-	-	-	-	-	-	1,345	1,345	-	-	-	
Forestry & Horticulture Total:				4,495	-	-	-	550	-	-	-	3,945	3,945	-	-	-	
O & M - Parks & Cemeteries																	
City Wide	4401949007	Cemetery Columbarium		70	-	-	-	70	-	-	-	-	-	-	-	-	

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	4401941001	Cemetery Building Repairs		115	-	-	-	-	-	-	-	115	115	-	-	-	
City Wide	4401949107	Park Fencing Program		118	-	-	-	-	-	-	-	118	118	-	-	-	
City Wide	4401949104	Park Sports/Security Lighting Upgrade Program		60	-	-	-	-	-	-	-	60	60	-	-	-	
City Wide	4401949510	Spraypad Infrastructure Rehabilitation Program		70	-	-	-	-	-	-	-	70	70	-	-	-	
City Wide	4401952600	Playground Lifecycle Replacement Program		400	-	-	-	200	-	-	-	200	200	-	-	-	
City Wide	4401956001	Leash free Dog Park Program		80	-	-	-	80	-	-	-	-	-	-	-	-	
City Wide	7201941902	Battlefield Park Bridge Replacement		500	-	-	-	-	-	-	-	500	500	-	-	-	
City Wide	4401951601	Equipment Acquisition (DC) Program		247	-	-	247	-	-	-	-	-	-	-	-	-	
City Wide	4401951700	Small Equipment Replacement (Reserve) Program		80	-	-	-	80	-	-	-	-	-	-	-	-	
5	4401951903	Confederation Beach Park - Capital Maintenance Program		175	-	-	-	175	-	-	-	-	-	-	-	-	
City Wide	4401949101	Park Pathway Resurfacing Program		215	-	-	-	-	-	-	-	215	215	-	-	-	
15	4401955901	Memorial Park Storm Water Management Study		90	-	-	-	90	-	-	-	-	-	-	-	-	
City Wide	4401952100	CSA Safety Material Replacement Program		175	-	-	-	25	-	-	-	150	150	-	-	-	
City Wide	4401911601	Cemetery Roads Rehabilitation Program		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	4401949504	Parkland Identification and Way Finding Signage		20	-	-	-	-	-	-	-	20	20	-	-	-	
City Wide	4401954699	Tennis and Multi -use Court Rehabilitation Program		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	4401955800	QC/CA - Parks and Cemeteries Material Testing		10	-	-	-	-	-	-	-	10	10	-	-	-	
O & M - Parks & Cemeteries Total:				2,625	-	-	247	720	-	-	-	1,658	1,658	-	-	-	
Open Space Development																	
6, 9	4401056060	Open Space Replacement Strategy-East Mtn Trail Loop		300	-	-	14	-	-	-	-	286	286	-	-	-	
5	4401356801	Confederation Park Redevelopment (DC Debt \$675)	*	2,364	-	-	2,127	-	-	-	-	237	237	-	-	-	
12	4401756718	Ancaster Meadows Park (Proposed)		650	-	-	585	-	-	-	-	65	65	-	-	-	
12	4401856806	Bookjans West Proposed Park (25T 200725) - Ancaster Glen		500	-	-	450	-	-	-	-	50	50	-	-	-	
City Wide	4401955600	Parks Testing and Reporting		80	-	-	-	-	-	-	-	80	80	-	-	-	
8	4401956600	Olmstead Natural Open Space - Monitoring		50	-	-	-	-	-	-	-	50	50	-	-	-	
5	4401956802	Beach Park Development Program		100	-	-	-	-	-	-	-	100	100	-	-	-	
9	4401956902	Red Hill Phase 3 and 4 Park		650	-	-	585	-	-	-	-	65	65	-	-	-	
4	4401956904	Andrew Warburton Memorial Park		150	-	-	-	-	-	-	-	150	150	-	-	-	
15	4401956906	Gatesbury Park		89	-	-	-	-	-	-	-	89	89	-	-	-	
12	4401956910	Ancaster Soccer Improvements		350	-	-	-	-	-	-	-	350	350	-	-	-	
12	4401956912	Meadowlands Community Park		65	-	-	58	-	-	-	-	7	7	-	-	-	
13	4401956921	Johnson Tew Planting		50	-	-	-	-	-	-	-	50	50	-	-	-	
1	4401956922	Alexander Park Skate Park		532	-	-	-	-	-	118	-	414	414	-	-	-	
2	4401956925	City Hall Peace Garden		90	-	-	-	-	-	-	-	90	90	-	-	-	
1	4401956926	HAAA - Implementation of Master Plan		171	-	-	-	-	-	-	-	171	171	-	-	-	
City Wide	4401858800	Skatepark Facility - Recreation study implementation		127	-	-	-	-	-	-	-	127	127	-	-	-	
6, 7, 8, 9	4401756703	Mountain Brow Path		80	-	-	-	-	-	-	-	80	80	-	-	-	
6	4401956903	Stonechurch Road Trail Link @ Dartnall		150	-	-	142	-	-	-	-	8	8	-	-	-	
7	4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail		138	-	-	131	-	-	-	-	7	7	-	-	-	

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
1, 2, 3, 4, 5, 10, 12	4401956930	City wide Shoreline Protection Measures		150	-	-	-	-	-	-	-	150	150	-	-	-
15	4401956932	HRTMP Initiative 15-12 Mountain Brow Road Link		43	-	-	41	-	-	-	-	2	2	-	-	-
15	4401956933	HRTMP Initiative 15-7: Highway 5 - Mountain Brow Link		613	-	-	551	-	-	-	-	62	62	-	-	-
1, 14	4401956934	Chedoke Falls Viewing Implementation		291	-	-	-	-	-	-	-	291	291	-	-	-
City Wide	4401856601	Legislated Monitoring		50	-	-	-	-	-	-	-	50	50	-	-	-
9	4401556503	Heritage Green Community Sports Park Implementation		500	-	-	-	-	-	133	-	367	367	-	-	-
Open Space Development Total:				8,333	-	-	4,684	-	-	251	-	3,398	3,398	-	-	-
Recreation Facilities																
City Wide	7101954536	Program - Arena Retrofits		300	-	-	-	-	-	-	-	300	300	-	-	-
6	7101954904	Mohawk Quad Pad Arena Roof Investigation		250	-	-	-	250	-	-	-	-	-	-	-	-
4	7101954908	Freon Upgrade at Parkdale Arena		1,600	-	-	-	-	-	-	-	1,600	1,600	-	-	-
2	7101841800	Parks North Yard at Bayfront Park		800	-	-	719	-	-	-	-	81	81	-	-	-
13	7101854807	Dundas Valley Community Park Improvement & Pavillion Feasibility		200	-	-	-	-	-	-	-	200	200	-	-	-
10	7101954907	Winona Recreation Centre Feasibility (New)		150	-	-	135	-	-	-	-	15	15	-	-	-
9	7101754706	Valley Park Community Centre Fit-up		1,500	-	-	1,215	-	-	-	-	285	285	-	-	-
7	7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal		500	-	-	-	-	-	500	-	-	-	-	-	-
City Wide	7101941701	Program - Community Halls Retrofits		100	-	-	-	-	-	-	-	100	100	-	-	-
City Wide	7101954105	Program - Park & Fieldhouse Retrofits		100	-	-	-	-	-	-	-	100	100	-	-	-
4	7101558501	Parkdale Outdoor Pool Redevelopment & Expansion		2,000	-	-	150	-	-	-	-	1,850	1,850	-	-	-
14	7101654609	Greensville Recreation Centre/School		343	-	-	303	-	-	-	-	40	40	-	-	-
11	7101954901	Binbrook Recreation Centre Feasibility		100	-	-	90	-	-	-	-	10	10	-	-	-
5	7101954903	Riverdale Community Hub		2,000	2,000	-	-	-	-	-	-	-	-	-	-	-
11	7101954906	Mt. Hope New Recreation Facility		350	-	-	315	-	-	-	-	35	35	-	-	-
Recreation Facilities Total:				10,293	2,000	-	2,927	250	-	500	-	4,616	4,616	-	-	-
Roads																
<i>Asset Preservation</i>																
8	4031911018	Asset Preservation - Balfour Neighbourhood		2,400	-	-	-	-	-	-	-	2,400	240	-	2,160	-
8	4031911019	Asset Preservation - Buchanan Neighbourhood		1,700	-	-	-	-	-	-	-	1,700	170	-	1,530	-
14	4031911020	Asset Preservation - Mountview Neighbourhood (Southwest Section)		2,290	-	-	-	-	-	-	900	1,390	139	-	1,251	-
1	4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)		2,517	-	-	-	-	-	2,517	-	-	-	-	-	-
7	4031919112	Bruceedale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood)		1,950	-	-	-	-	-	780	-	1,170	117	-	1,053	-
4	4031919115	Delana / Beland / Dunsmure		100	-	-	-	-	-	-	-	100	100	-	-	-
4	4031919118	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)		100	-	-	-	-	-	-	-	100	100	-	-	-
2	4031919119	Sheaffe / Park / Mulberry (Central Neighbourhood (North))		2,710	-	-	-	-	-	910	-	1,800	180	-	1,620	-
Asset Preservation Total:				13,767	-	-	-	-	-	4,207	900	8,660	1,046	-	7,614	-

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
<u>Bridges & Structures</u>																	
	11	4031418437		500	-	-	-	-	-	-	-	500	50	-	450	-	
	11	4031518360		580	-	-	-	-	-	-	-	580	58	-	522	-	
	11	4031518405		550	-	-	-	-	-	-	-	550	55	-	495	-	
	13	4031618385		500	-	-	-	-	-	-	-	500	50	-	450	-	
	2, 7	4031817644		280	-	-	-	-	-	-	-	280	280	-	-	-	
	11	4031818159		170	-	-	-	-	-	-	-	170	170	-	-	-	
	11	4031818189		170	-	-	-	-	-	-	-	170	170	-	-	-	
	9	4031818366		1,000	-	-	-	-	-	-	-	1,000	100	-	900	-	
	11	4031818441		580	-	-	-	-	-	-	-	580	58	-	522	-	
	3	4031917943		170	-	-	-	-	-	-	-	170	170	-	-	-	
	5	4031918048		30	-	-	-	-	-	-	-	30	30	-	-	-	
	11	4031918126		170	-	-	-	-	-	-	-	170	170	-	-	-	
	City Wide	4031918217		2,000	-	-	-	-	-	-	-	2,000	-	-	-	2,000	
	13	4031918342		170	-	-	-	-	-	-	-	170	170	-	-	-	
	11	4031918433		40	-	-	-	-	-	-	-	40	40	-	-	-	
	5, 10	4031918975		2,000	-	-	-	-	-	-	-	2,000	2,000	-	-	-	
<u>Bridges & Structures Total:</u>				8,910	-	-	-	-	-	-	-	8,910	3,571	-	3,339	2,000	
<u>Computer Technology</u>																	
	City Wide	4031957944	18-055	PW Asset Management (PW-AM) System Evaluation								750	750	-	-	-	
<u>Computer Technology Total:</u>				750	-	-	-	-	-	-	-	750	750	-	-	-	
<u>Council Priority</u>																	
	1	4031911601		Council Priority - Ward 1 Minor Rehabilitation								200	-	-	-	200	
	2	4031911602		Council Priority - Ward 2 Minor Rehabilitation								200	-	-	-	200	
	3	4031911603		Council Priority - Ward 3 Minor Rehabilitation								200	-	-	-	200	
	4	4031911604		Council Priority - Ward 4 Minor Rehabilitation								200	-	-	-	200	
	5	4031911605		Council Priority - Ward 5 Minor Rehabilitation								200	-	-	-	200	
	6	4031911606		Council Priority - Ward 6 Minor Rehabilitation								200	-	-	-	200	
	7	4031911607		Council Priority - Ward 7 Minor Rehabilitation								200	-	-	-	200	
	8	4031911608		Council Priority - Ward 8 Minor Rehabilitation								200	-	-	-	200	
	9	4031911609		Council Priority - Ward 9 Minor Rehabilitation								200	-	-	-	200	
	10	4031911610		Council Priority - Ward 10 Minor Rehabilitation								200	-	-	-	200	
	11	4031911611		Council Priority - Ward 11 Minor Rehabilitation								200	-	-	-	200	
	12	4031911612		Council Priority - Ward 12 Minor Rehabilitation								200	-	-	-	200	
	13	4031911613		Council Priority - Ward 13 Minor Rehabilitation								200	-	-	-	200	
	14	4031911614		Council Priority - Ward 14 Minor Rehabilitation								200	-	-	-	200	
	15	4031911615		Council Priority - Ward 15 Minor Rehabilitation								200	-	-	-	200	
<u>Council Priority Total:</u>				3,000	-	-	-	-	-	-	-	3,000	-	-	-	3,000	
<u>Development Engineering</u>																	

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends		
15	4031380360	Waterdown - Burlington Road Upgrades (DC Debt)	*	5,380	-	-	5,380	-	-	-	-	-	-	-	-	-	-	
11	4031480481	Barton Street Improvements Class EA (Stoney Creek)		220	-	-	44	-	-	-	-	176	176	-	-	-	-	
6, 11	4031580584	RHBP - Nebo - Rymal to Twenty (DC Debt)	*	150	-	-	128	-	-	-	-	22	22	-	-	-	-	
11	4031580585	Twenty Road Extension, Schedule C EA		120	-	-	120	-	-	-	-	-	-	-	-	-	-	
9	4031580594	First Road West - Green Mountain to Mud		4,160	-	-	3,536	-	-	-	-	624	624	-	-	-	-	
10, 11	4031780781	Highway 8 Improvements Class EA (Stoney Creek)		220	-	-	130	-	-	-	-	90	90	-	-	-	-	
11	4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)		250	-	-	210	-	-	-	-	40	40	-	-	-	-	
11, 12, 14	4031980783	Glancaster Road Class EA (Garner to Dickenson) (AEGD)		690	-	-	587	-	-	-	-	103	103	-	-	-	-	
12	4031980951	Springbrook Ave (Phase 2) - Regan to Garner		1,500	-	-	1,275	-	-	-	-	225	225	-	-	-	-	
12	4031980985	Miller Drive urbanization - Anson to Garden		570	-	-	540	-	-	-	-	30	30	-	-	-	-	
10	4031980988	Fruitland Road By-pass - Barton to Hwy 8 (DC Debt)	*	5,280	-	-	4,488	-	-	-	-	792	792	-	-	-	-	
<i>Development Engineering Total:</i>				<i>18,540</i>	-	-	<i>16,438</i>	-	-	-	-	<i>2,102</i>	<i>2,102</i>	-	-	-	-	
<i>Replacement Program</i>																		
13	4031819101	Baldwin / Court - West St. to Dundas St.		620	-	-	-	-	-	180	-	440	44	-	396	-	-	
1	4031819101	Locke - Herkimer to Main		4,400	-	-	-	-	-	800	-	3,600	360	-	3,240	-	-	
10	4031819104	Hewitson - Dupont to Barton and Dupont		690	-	-	-	-	-	690	-	-	-	-	-	-	-	
City Wide	4031910006	Minor Construction Program		300	-	-	-	-	-	-	-	300	300	-	-	-	-	
2	4031911028	Strachan - James to east end		100	-	-	-	-	-	-	-	100	100	-	-	-	-	
City Wide	4031911225	Geotechnical Investigation Program		700	-	-	-	-	-	-	-	700	700	-	-	-	-	
City Wide	4031914405	Contaminated Soil & Rock Disposal Program		240	-	-	-	-	-	-	-	240	240	-	-	-	-	
4	4031919110	Barton - Parkdale to Talbot		100	-	-	-	-	-	-	-	100	100	-	-	-	-	
4	4031919111	Brampton - Parkdale to Strathearne		1,900	-	-	-	-	-	740	-	1,160	116	-	1,044	-	-	
3	4031919114	Cheever - Barton to Birge and Birge - Cheever to Wentworth		620	-	-	-	-	-	240	-	380	38	-	342	-	-	
1	4031919116	Haddon - Sterling to Marion		840	-	-	-	-	-	310	-	530	53	-	477	-	-	
4	4031919117	Parkdale - Burlington to north end & Steel City Court		3,500	-	-	-	-	-	1,050	-	2,450	245	-	2,205	-	-	
City Wide	4031921960	Fleet Additions - Engineering Services - Construction		50	-	-	-	-	-	-	-	50	50	-	-	-	-	
City Wide	4031949555	QA-QC Service Contract Program		150	-	-	-	-	-	-	-	150	150	-	-	-	-	
2	4241709201	Area Rating - Ferguson - Simcoe to Burlington		1,100	-	-	-	-	-	1,100	-	-	-	-	-	-	-	
<i>Replacement Program Total:</i>				<i>15,310</i>	-	-	-	-	-	<i>5,110</i>	-	<i>10,200</i>	<i>2,496</i>	-	<i>7,704</i>	-	-	
<i>Road Operations & Maintenance</i>																		
City Wide	4031910005	Major Road Maintenance Program		1,000	-	-	-	-	-	-	-	1,000	-	-	-	-	1,000	
City Wide	4031910012	Railway Roadway Crossings Rehabilitation Program		150	-	-	-	-	-	-	-	150	150	-	-	-	-	
City Wide	4031911224	Sidewalk Rehabilitation Program		750	-	-	-	-	-	-	-	750	750	-	-	-	-	
City Wide	4031917241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance		150	-	-	-	-	-	-	-	150	150	-	-	-	-	
City Wide	4031941762	Yard Facility Maintenance and Improvement Program		200	-	-	-	-	-	-	-	200	200	-	-	-	-	
City Wide	4031951410	Roads - Small Equipment Replacement		50	-	-	-	50	-	-	-	-	-	-	-	-	-	
City Wide	4041910004	Escarpment Slope & Appurtenance Stabilization Program		1,000	-	-	-	-	-	-	-	1,000	454	-	546	-	-	
City Wide	4041910417	Retaining Wall Rehabilitation Program		850	-	-	-	-	-	-	-	850	-	-	-	-	850	

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	4041917384	Guide Rail Replacement Program		400	-	-	-	-	-	-	-	400	-	-	-	400	
14	4041941963	Brock Rd and Rockton Yard Improvements		150	-	-	-	-	-	-	-	150	-	-	-	150	
City Wide	4041951960	Road Operations Weigh Scales		100	-	-	-	-	-	-	-	100	-	-	-	100	
<u>Road Operations & Maintenance Total:</u>				4,800	-	-	-	50	-	-	-	4,750	1,704	-	546	2,500	
<u>Road OPS Growth</u>																	
City Wide	4031921350	Fleet Additions - Roads O&M		200	-	-	129	-	-	-	-	71	71	-	-	-	
<u>Road OPS Growth Total:</u>				200	-	-	129	-	-	-	-	71	71	-	-	-	
<u>Rural Rehabilitation Program</u>																	
City Wide	4031917677	Preventative Maintenance Program		2,200	-	-	-	-	-	-	-	2,200	220	-	1,980	-	
<u>Rural Rehabilitation Program Total:</u>				2,200	-	-	-	-	-	-	-	2,200	220	-	1,980	-	
<u>Street Lights</u>																	
City Wide	4031955963	IoT & Smart Cities Street Lighting Strategy Development		150	-	-	-	-	-	-	-	150	150	-	-	-	
City Wide	4041610018	Low-Wattage Street Lighting LED Replacement		500	500	-	-	-	-	-	-	-	-	-	-	-	
City Wide	4041910017	Street Lighting Capital Program		500	-	-	-	-	-	-	-	500	500	-	-	-	
<u>Street Lights Total:</u>				1,150	500	-	-	-	-	-	-	650	650	-	-	-	
<u>Technical Studies & Reporting</u>																	
City Wide	4031918218	OSIM Bridge and Culvert Inspections		340	-	-	-	-	-	-	-	340	340	-	-	-	
City Wide	4031918219	Structural Investigations and Reports		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	4031955556	Mapping Update Program		40	-	-	-	-	-	-	-	40	40	-	-	-	
City Wide	4031955622	Active Transportation Benchmarking		30	-	-	-	-	-	-	-	30	30	-	-	-	
City Wide	4031955744	TMP Modelling & Monitoring		80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	4031955878	Hamilton Public Bike Share Expansion Planning		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	4031955916	Complete Liveable Better Streets Manual		250	-	-	-	-	-	-	-	250	250	-	-	-	
City Wide	4031955962	Road Network Pavement Inspection		450	-	-	-	-	-	-	-	450	450	-	-	-	
City Wide	4031955985	Highway 403 Connections Study		30	-	-	-	-	-	-	-	30	30	-	-	-	
City Wide	4031955986	Multi-modal Level-of-Service (MMLoS) Policy and Transportation Impact Study Guidelines Update		130	-	-	-	-	-	-	-	130	130	-	-	-	
City Wide	4031955987	Road Classification Harmonization Study and R-O-W Review		80	-	-	-	-	-	-	-	80	80	-	-	-	
<u>Technical Studies & Reporting Total:</u>				1,630	-	-	-	-	-	-	-	1,630	1,630	-	-	-	
<u>Traffic</u>																	
City Wide	4031710715	Railway Crossings - Review and Upgrades		500	-	-	-	-	-	-	-	500	500	-	-	-	
4	4031955946	Kenilworth - Barton to Main - Detailed Design		150	-	-	-	150	-	-	-	-	-	-	-	-	
3	4241809305	Pedestrian Crossing - Victoria Ave N at Copeland		75	-	-	-	75	-	-	-	-	-	-	-	-	
City Wide	4661720721	Pedestrian Crossovers		300	-	-	-	300	-	-	-	-	-	-	-	-	
City Wide	4661720722	Overhead Sign Structure		200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	4661915820	Traffic Counts Program		300	-	-	-	-	-	-	-	300	300	-	-	-	
City Wide	4661916102	Traffic Calming		350	-	-	-	-	-	-	-	350	350	-	-	-	
City Wide	4661920001	ATMS – Advanced Traffic Management System		2,250	-	-	-	-	-	2,250	-	-	-	-	-	-	
City Wide	4661920019	Traffic Controller Replacement Program		720	-	-	-	-	-	290	-	430	430	-	-	-	

City of Hamilton
Tax Capital Budget
2019 Project List
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City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources				
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	4661920720	Plastic Pavement Marking Rehabilitation		200	-	-	-	200	-	-	-	-	-	-	-	-	-
City Wide	4661920930	Neighbourhood Speed Reduction Initiative		400	-	-	-	-	-	-	-	400	400	-	-	-	-
City Wide	4661920945	Fibre Optics Communication Cable		450	-	-	-	-	-	-	-	450	450	-	-	-	-
City Wide	4661920988	Signal Controller Wrapping Project		150	-	150	-	-	-	-	-	-	-	-	-	-	-
3	4661955942	Victoria Ave N - One-way to Two-way Traffic Conversion - Phase 2		450	-	-	-	-	-	-	-	450	45	-	405	-	-
City Wide	4661955946	Autonomous/Connected Vehicles		300	-	-	-	-	-	-	-	300	300	-	-	-	-
Traffic Total:				6,795	-	150	-	725	-	2,540	-	3,380	2,975	-	405	-	-
Traffic - APS																	
7, 8, City Wide	4661920531	APS - Accessible Pedestrian Signals		150	-	-	-	-	-	150	-	-	-	-	-	-	-
Traffic - APS Total:				150	-	-	-	-	-	150	-	-	-	-	-	-	-
Traffic - Growth																	
10	4661820821	New Traffic Signal - Drakes @ North Service Rd		270	-	-	257	-	-	-	-	13	13	-	-	-	-
15	4661920921	New Traffic Signal - Waterdown Rd/Mill St @ Mountain		250	-	250	-	-	-	-	-	-	-	-	-	-	-
9	4661920922	New Traffic Signal - Rymal Rd west of Walmart Access		100	-	100	-	-	-	-	-	-	-	-	-	-	-
11	4661920923	New Traffic Signal - RR 56 at Dalgliesh Rd		250	-	250	-	-	-	-	-	-	-	-	-	-	-
9	4661920925	Traffic Signal Modifications - First Rd at Mud St		150	-	150	-	-	-	-	-	-	-	-	-	-	-
9	4661920926	New Traffic Signal - Rymal at Canadian Tire Access		200	-	200	-	-	-	-	-	-	-	-	-	-	-
9	4661920927	New Traffic Signal - Rymal (opposite Celestial Crescent)		100	-	100	-	-	-	-	-	-	-	-	-	-	-
Traffic - Growth Total:				1,320	-	1,050	257	-	-	-	-	13	13	-	-	-	-
Traffic - IPS																	
4	4661920525	IPS - Intersection Pedestrian Signal		100	-	-	-	-	-	100	-	-	-	-	-	-	-
Traffic - IPS Total:				100	-	-	-	-	-	100	-	-	-	-	-	-	-
Traffic Signals																	
12	4031980940	New Traffic Signal - Garner @ Hwy 6		400	-	-	380	-	-	-	-	20	20	-	-	-	-
15	4031980941	New Traffic Signal - Dundas at Pamela/Riverwalk		230	-	-	220	-	-	-	-	10	10	-	-	-	-
15	4031980942	New Traffic Signal - Dundas at Mallard Trail/Springcreek		230	-	-	220	-	-	-	-	10	10	-	-	-	-
8, 9, 11	4661920008	New Traffic Signal Installation Program		850	-	-	-	-	-	735	-	115	115	-	-	-	-
City Wide	4661920010	Traffic Signal Modernization & Upgrades Program		800	-	-	-	-	-	800	-	-	-	-	-	-	-
City Wide	4661920017	Traffic Signal LED Lighting Upgrade Program		150	-	-	-	-	-	150	-	-	-	-	-	-	-
City Wide	4661920522	Traffic Engineering - Signal Design		200	-	-	-	-	-	115	-	85	85	-	-	-	-
City Wide	4661920540	Traffic Signal Modernization Coordinated with Construction		1,100	-	-	-	-	-	415	-	685	68	-	617	-	-
2	4661920924	New Traffic Signal - Hughson at Hunter		100	-	-	-	-	-	-	-	100	100	-	-	-	-
Traffic Signals Total:				4,060	-	-	820	-	-	2,215	-	1,025	408	-	617	-	-
Traffic Study/Master Plan																	
2	4031720722	North End Traffic Management Plan (NETMP) Study		50	-	-	-	50	-	-	-	-	-	-	-	-	-
City Wide	4031755820	Transportation Demand Management & Smart Commute		350	130	-	-	-	-	-	-	220	220	-	-	-	-
City Wide	4031955940	Transportation Tomorrow Survey		40	-	-	-	-	-	-	-	40	40	-	-	-	-

City of Hamilton
Tax Capital Budget
2019 Project List
(000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources			
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
11	4031955944	Transportation EA - Hwy 56 - Rymal to Binbrook		150	-	-	-	-	-	-	-	150	150	-	-	-
<i>Traffic Study/Master Plan Total:</i>				<u>590</u>	<u>130</u>	<u>-</u>	<u>-</u>	<u>50</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>410</u>	<u>410</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>Transportation Systems</i>																
City Wide	4031911222	New Sidewalk Program		500	-	-	476	-	-	-	-	24	24	-	-	-
City Wide	4661817124	On Street Bike Facilities		300	-	-	-	-	-	200	-	100	100	-	-	-
<i>Transportation Systems Total:</i>				<u>800</u>	<u>-</u>	<u>-</u>	<u>476</u>	<u>-</u>	<u>-</u>	<u>200</u>	<u>-</u>	<u>124</u>	<u>124</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>Urban Rehabilitation Program</i>																
12	4031711015	Southcote - Calder to Garner		150	-	-	-	-	-	-	-	150	150	-	-	-
4, 5, 6, 9	4031811015	RHVP Rehabilitation		8,750	-	-	-	250	-	2,140	-	6,360	636	-	5,724	-
15	4031911023	Braeheid - Parkside to Riley		900	-	-	-	-	-	900	-	-	-	-	-	-
4	4031911024	Britannia & Cannon - Kenilworth to Strathearne / Garside / Cameron		930	-	-	-	-	-	-	-	930	93	-	837	-
10	4031911025	Dewitt - Highway 8 to Barton		900	-	-	-	-	-	900	-	-	-	-	-	-
5, 10	4031911026	North Service Rd - Centennial Pkwy to Drakes		900	-	-	-	-	-	-	-	900	90	-	810	-
1, 2	4031911029	York - Caroline to Dundurn & Cannon - James to York (LRT Enabling)		90	90	-	-	-	-	-	-	-	-	-	-	-
<i>Urban Rehabilitation Program Total:</i>				<u>12,620</u>	<u>90</u>	<u>-</u>	<u>-</u>	<u>250</u>	<u>-</u>	<u>3,940</u>	<u>-</u>	<u>8,340</u>	<u>969</u>	<u>-</u>	<u>7,371</u>	<u>-</u>
Roads Total:				96,692	720	1,200	18,120	1,075	-	18,462	900	56,215	19,139	-	29,576	7,500
Transit Services																
<i>Public Transit Infrastructure Fund (PTIF)</i>																
City Wide	5301785702	Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities		740	543	-	-	-	-	-	-	197	-	197	-	-
City Wide	5301984901	Corridor Capacity		610	447	-	-	-	-	-	-	163	-	163	-	-
City Wide	5301985901	Transit Terminal Development		3,190	2,339	-	-	-	-	-	-	851	-	851	-	-
<i>Public Transit Infrastructure Fund (PTIF) Total:</i>				<u>4,540</u>	<u>3,329</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,211</u>	<u>-</u>	<u>1,211</u>	<u>-</u>	<u>-</u>
<i>Other Transit Projects</i>																
City Wide	5301583501	Transit Hybrid Bus Battery Replacement		240	-	-	-	240	-	-	-	-	-	-	-	-
City Wide	5301985803	Terminal and End of Line Rehabilitation		75	-	-	-	-	-	-	-	75	75	-	-	-
City Wide	5301985804	Bus Stop Shelter Rehabilitation		125	-	-	-	-	-	-	-	125	125	-	-	-
City Wide	5301985902	Transit Shelter Expansion Program		150	-	-	-	150	-	-	-	-	-	-	-	-
City Wide	5301983002	Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program		3,700	-	-	-	-	-	-	-	3,700	700	-	3,000	-
City Wide	5301983100	HSR Bus Replacement Program		15,250	-	-	-	15,250	-	-	-	-	-	-	-	-
City Wide	5301983503	Nonrevenue Vehicle Replace Program		170	-	-	-	170	-	-	-	-	-	-	-	-
<i>Other Transit Projects Total:</i>				<u>19,710</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,810</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,900</u>	<u>900</u>	<u>-</u>	<u>3,000</u>	<u>-</u>
Transit Services Total:				24,250	3,329	-	-	15,810	-	-	-	5,111	900	1,211	3,000	-

City of Hamilton
Tax Capital Budget
2019 Project List
(000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources				
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
Waste Management																	
City Wide	5121655610	2020 Waste System Planning		200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	5121949003	CCF Lifecycle Replacement		500	-	-	-	-	-	-	-	500	500	-	-	-	
2, 3	5121990901	Cigarette Butt Receptacle		50	-	-	-	-	-	-	-	50	50	-	-	-	
City Wide	5121991000	Glanbrook Landfill Capital Improvement Program		418	-	-	-	-	-	-	-	418	418	-	-	-	
City Wide	5121992000	Closed Landfill Maintenance & Capital Improvement Program		308	-	-	-	-	-	-	-	308	308	-	-	-	
City Wide	5121955137	Waste Management R & D Program		125	-	-	-	-	-	-	-	125	125	-	-	-	
City Wide	5121994920	Environmental Services Legislative Compliance Program		185	-	-	-	-	-	-	-	185	185	-	-	-	
City Wide	5121594511	Transfer Station/CRC Expansion & Capital Replacement		150	-	-	27	-	-	-	-	123	123	-	-	-	
City Wide	5121993000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program		278	-	-	43	-	-	-	-	235	235	-	-	-	
City Wide	5121994000	Transfer Station/CRC Maintenance & Capital Improvement Program		268	-	-	-	-	-	-	-	268	268	-	-	-	
1, 2, 3, 4, 5	5121951900	Waste Collection Equipment - Downtown/BIA		165	-	-	-	-	-	-	-	165	165	-	-	-	
City Wide	5121990200	Diversion Container Replacement Program		880	-	-	39	-	-	-	-	841	841	-	-	-	
City Wide	5121990700	Public Space & Special Event Containers		120	-	-	-	70	-	-	-	50	50	-	-	-	
City Wide	5121990900	Cigarette Litter Prevention Program		65	-	-	-	65	-	-	-	-	-	-	-	-	
Waste Management Total:				3,712	-	-	109	135	-	-	-	3,468	3,468	-	-	-	
West Harbour & Waterfront Strategic Initiatives																	
City Wide	4411806105	Police Marine Facility Temporary Relocation		300	-	-	-	-	-	-	-	300	300	-	-	-	
2	4411506106	Marina Services & Gas Dock		500	-	-	-	-	-	-	-	500	500	-	-	-	
1	4411506107	Pier 5-7 Marina Shoreline Rehab		810	-	-	-	-	-	-	-	810	810	-	-	-	
2	4411606002	Real Estate Disposition Process		250	-	-	-	-	-	-	-	250	250	-	-	-	
2	4411606102	Pier 5-7 Boardwalk		2,190	-	-	-	-	-	-	-	2,190	418	1,772	-	-	
2	4411606105	Pier 8 Shorewall		3,400	-	-	-	-	-	-	-	3,400	3,400	-	-	-	
2	4411806102	Macassa Bay Shoreline Improvements		300	-	-	-	-	-	-	-	300	300	-	-	-	
2	4411806103	Macassa Bay Boardwalk and Trail		200	-	-	-	-	-	-	-	200	200	-	-	-	
2	4411806104	West Harbour Public Art		260	-	-	-	-	-	-	-	260	260	-	-	-	
West Harbour & Waterfront Strategic Initiatives Total:				8,210	-	-	-	-	-	-	-	8,210	6,438	1,772	-	-	
Public Works Tax Funded Total:				177,476	6,132	1,300	26,087	29,640	-	21,136	900	92,281	49,222	2,983	32,576	7,500	
Total All Projects:				226,035	6,132	1,390	32,405	41,283	-	21,471	992	122,362	70,303	2,983	32,576	16,500	

* DC Debt 12,291

APPENDIX “3”

2019 PROJECTS, INCLUDED

IN THE FINANCING PLAN

Included

**2019 Proposed Tax Capital Projects
Included in the Financing Plan**

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
<u>City Manager</u>					
<u>City Manager</u>					
City Wide	3381959501 Digital Office: Smart City and Digital Transformation Program	1,000	1,000	-	-
City Wide	3381959502 City Hall Digital Sign Replacement	125	125	-	-
Sub-Total:		1,125	1,125	0	0
<u>Human Resources</u>					
	2051959703 Performance and Learning Management System	250	250	-	-
Sub-Total:		250	250	0	0
<u>Corporate Services</u>					
<u>Customer Service & POA</u>					
City Wide	2051957901 Corporate Wide Customer Experience Feedback Program	286	286	157.00	-
Sub-Total:		286	286	157.00	0
<u>Finance</u>					
City Wide	2051580510 DC Exemptions Recovery	6,500	6,500	-	-
Sub-Total:		6,500	6,500	0	0
<u>Information Technology (IT)</u>					
City Wide	3501657602 IT Security	156	156	-	-
City Wide	3501757702 Network Infrastructure Sustainability and Continuous Improvement	194	194	-	-
City Wide	3501857801 IT Strategy and Enterprise Architecture	390	390	125.00	1.00
City Wide	3501857806 Data Centre HVAC	200	200	7.00	-
City Wide	3501957903 IT Strategy - Strategic Theme Mobility	50	25	-	-
City Wide	3501957905 IT Strategy - Strategic Theme Enabling Our People	600	600	275.00	0.25
City Wide	3501957906 IT Strategy - Strategic Theme IT Optimization	100	100	2.00	-
City Wide	3505719907 Business Systems and Services Continuity Plan	100	100	-	-
City Wide	3505719909 IT Strategy - Strategic Theme Integrated & Connected	50	50	-	-
City Wide	3505719910 Messaging (Email) Platform Migration	596	-	-	-
Sub-Total:		2,436	1,815	409.00	1.25

**2019 Proposed Tax Capital Projects
Included in the Financing Plan**

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
<u>Council Initiatives</u>					
<u>Council Strategic Projects</u>					
City Wide	2110953900 Randle Reef Rehabilitation Project	375	375	-	-
City Wide	2111956401 Parkland Acquisition	1,500	1,500	-	-
Sub-Total:		1,875	1,875	0	0
<u>Healthy and Safe Communities</u>					
<u>Hamilton Fire Department</u>					
15	7401841801 Greater Flamborough/Carlisle/Waterdown - Shared Fire & Paramedic Station	1,500	-	-	-
City Wide	7401941603 Multi Agency Training Centre - Facility Upgrades	250	250	-	-
2	7401941606 Station 13 Renovation	100	100	-	-
City Wide	7401951600 Annual Fire Equipment Replacement	1,268	-	-	-
City Wide	7401951601 Annual Fire Vehicle Replacement	5,405	-	-	-
City Wide	7401951602 Ice Water Rescue	200	200	-	-
Sub-Total:		8,723	550	0	0
<u>Hamilton Paramedic Service</u>					
City Wide	7641951100 Annual Paramedic Service Vehicle Replacement	1,269	-	-	-
City Wide	7641951101 Annual Paramedic Service Equipment Replacement	265	-	-	-
City Wide	7641951102 Paramedic Helmet Replacement	172	172	17.00	-
City Wide	7641951103 Ambulance Enhancement	260	260	670.00	10.00
Sub-Total:		1,966	432	687.00	10.00
<u>Healthy and Safe Communities- Other Divisions</u>					
	2051255204 Neighbourhood Strategy	235	-	-	-
City Wide	6501941100 Human Services Integration - Continuous Improvement Projects	160	160	-	-
City Wide	6731641601 Hamilton's Community Bed Bug Strategy	158	158	-	-
Sub-Total:		553	318	0	0
<u>Housing Services</u>					
City Wide	6731741609 Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction	4,000	4,000	-	-
City Wide	6731841610 Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,000	1,000	-	-
City Wide	6731841611 Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	2,000	-	-
City Wide	6731941302 Social Housing Capital Repairs and Regeneration	500	500	-	-
Sub-Total:		7,500	7,500	0	0

**2019 Proposed Tax Capital Projects
Included in the Financing Plan**

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
<u>Long Term Care Homes</u>					
City Wide	6301841001 ML - Roof Replacement	753	500	-	-
City Wide	6301841801 WL - 1989 Wing Roof Replacement	332	-	-	-
City Wide	6301841802 ML - D Wing- Refurbishment	60	-	-	-
City Wide	6301941001 WL - Main Entrance Redesign	50	-	-	-
City Wide	6301941002 WL - Dish Room/Physio & Salon Exhaust & Supply	25	-	-	-
City Wide	6301941003 WL - Radiant Heating Panel/Thermostat Controls	25	-	-	-
City Wide	6301941006 WL - Servery Retrofit (Cabinet and Counter Replacement)	30	-	-	-
City Wide	6301951002 ML & WL - Annual Resident Care Equipment Replacement	80	-	-	-
City Wide	6301951005 ML - Rooftop Unit (HVAC) Replacement	80	-	-	-
Sub-Total:		1,435	500	0	0
<u>Outside Boards & Agencies</u>					
<u>CityHousing Hamilton</u>					
City Wide	6181941602 City Housing Contribution	500	500	-	-
Sub-Total:		500	500	0	0
<u>H.C.A. & Westfield Heritage Village</u>					
City Wide	3801956100 Hamilton Conservation Authority Critical and Safety Projects	1,850	1,850	-	-
City Wide	3801958902 Westfield Heritage Village - Critical and/or Safety Projects	150	150	-	-
Sub-Total:		2,000	2,000	0	0
<u>Hamilton Beach Rescue (HBRU)</u>					
City Wide	2861951700 HBRU Renovations & Equipment Purchases	70	-	-	-
Sub-Total:		70	0	0	0
<u>Hamilton Public Library</u>					
9	7501741601 Valley Park Library Expansion	1,100	440	-	-
13	7501741610 New Library - Greensville	625	280	-	-
Sub-Total:		1,725	720	0	0
<u>Police Services</u>					
City Wide	3761957805 Police Computer Aided Dispatch (CAD) Upgrade	400	400	-	-
Sub-Total:		400	400	0	0

**2019 Proposed Tax Capital Projects
Included in the Financing Plan**

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
<u>Planning & Economic Development</u>					
<u>Economic Development</u>					
City Wide	3621708900 Economic Development Initiatives	765	765	-	-
Sub-Total:		765	765	0	0
<u>Growth Management</u>					
City Wide	4141946100 City Share of Servicing Costs under Subdivision Agreements	3,000	-	-	-
Sub-Total:		3,000	0	0	0
<u>Licensing & By-Law Services</u>					
City Wide	4501951900 Vehicle Purchases - Licensing	90	-	22.59	-
City Wide	4501955900 Digital Signage Strategy	90	90	-	-
City Wide	4501957900 Handheld Ticketing Device-System Integration	200	100	82.00	-
Sub-Total:		380	190	104.59	0
<u>Parking Services</u>					
2	4501941900 Parking Control Squad Room	30	-	-	-
City Wide	4901445100 Parking Lots - Surface Repairs	100	-	-	-
City Wide	4901751700 Parking Payment Equipment	100	-	-	-
City Wide	4901945900 Waterproofing Membrane Replacement - Convention Centre Parking Garage	50	-	-	-
City Wide	4901955900 Parking Master Plan Consultant	200	-	-	-
City Wide	4901957900 Online Parking Permitting Module	100	-	-	-
City Wide	4901957901 Pay-on-Foot System Replacement - York Blvd Parkade and Convention Centre Parking Garage	550	-	-	-
Sub-Total:		1,130	0	0	0
<u>Planning Services</u>					
City Wide	8120955900 Community Planning Studies	100	69	-	-
City Wide	8121255620 Part IV Designation of Properties under the Ontario Heritage Act	31	31	-	-
City Wide	8121755700 Woodland Protection Strategy	175	18	-	-
City Wide	8121755706 Planning & Zoning Growth Area	525	53	-	-
City Wide	8121957900 3D Model Development	120	12	3.00	-
City Wide	8121957901 Digital Planning Applications	385	250	-	-
City Wide	8141655600 City Wide Employment Survey	100	10	-	-
Sub-Total:		1,436	443	3.00	0

**2019 Proposed Tax Capital Projects
Included in the Financing Plan**

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
<u>Tourism & Culture</u>					
9	7101741707	Battlefield Barn Restoration	500	-	-
City Wide	7201658600	Collections Registration Preservation Project	55	55	-
2	7201841803	St. Mark's Interior Restoration	1,000	1,000	42.00
City Wide	7201858802	Art and Monuments	55	55	-
City Wide	7201941903	Gage House Porch and Exterior Cladding	440	440	-
City Wide	7201941905	Dundurn Coachhouse Interior Improvements	92	-	-
4	7201958904	Steam Museum Landscape Restoration	152	152	-
Sub-Total:			2,294	1,702	42.00
<u>Urban Renewal</u>					
City Wide	3621708002	Brownfield Development	200	200	-
City Wide	8201641800	Heritage Property Improvement Grants	870	870	-
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Grant Program	200	200	-
2, 3, 4	8201703701	Barton and Kenilworth Rebate of Planning and Building Fees	100	100	-
City Wide	8201703703	(BIA) Commercial Property Improvement Grant Program	406	406	-
City Wide	8201703704	Commercial Property Improvement Grant Program	210	210	-
City Wide	8201703706	Community Downtowns and BIAs	224	224	11.00
Sub-Total:			2,210	2,210	11.00
					0

**2019 Proposed Tax Capital Projects
Included in the Financing Plan**

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)	
<u>Public Works Tax Funded</u>						
<u>Corporate Facilities</u>						
2	3541741603	Central Library Window Replacement	1,200	700	-	-
City Wide	3541849003	Backflow Prevention for Various Facilities	250	250	120.00	-
City Wide	3541941013	Program - Firestations Facility Upgrade	300	300	-	-
City Wide	3541941409	Program - Facilities Code & Legislative Compliance	650	650	-	-
City Wide	3541941412	Program - Roof Management	800	800	-	-
City Wide	3541941532	Program - Facility Capital Maintenance	450	450	-	-
City Wide	3541941631	Program - Facilities Security	150	150	-	-
City Wide	3541941648	Program - Parking Lot Rehabilitation	600	600	-	-
2	3541941901	Capital Lifecycle Renewal - Hamilton Farmer's Market	550	550	-	-
10	3541941910	Stoney Creek City Hall -RCMP Lease Capital Replacement	210	-	-	-
City Wide	3541951900	Generator Compliance Testing and Upgrades	110	110	-	-
City Wide	3541955001	Program Yard Capital Renewal	300	300	-	-
Sub-Total:			5,570	4,860	120.00	0
<u>Energy Initiatives</u>						
City Wide	7901941900	Traffic Operations Centre - LED lighting Upgrade	60	-	-	-
City Wide	7901941901	Wentworth Operations Centre - LED Lighting Systems Upgrade (Interior)	30	-	-	-
City Wide	7901941902	Lister Block - LED Lighting Upgrade	125	-	-	-
City Wide	7901949000	Solar Wall - Norman Pinky Lewis Recreation Centre	117	-	-	-
Sub-Total:			332	0	0	0
<u>Entertainment Facilities</u>						
2	3721841801	Program FirstOntario Concert Hall Replacements and Renovations	100	-	-	-
2	3721941805	Program HCC, FOCH & FOC Lifecycle Renewal	539	539	-	-
2	3721949901	Summer's Lane Structural Rehab & Pedestrianization	1,950	177	-	-
2	3721949902	Expansion Joint Replacement Commonwealth Square	250	84	-	-
Sub-Total:			2,839	800	0	0
<u>Fleet Services</u>						
City Wide	4941951001	Shop Equipment Replacement	165	-	-	-
City Wide	4941951004	Street Sweeper Purchase	730	-	-	-
City Wide	4941951100	Fleet Vehicle&Equipment Replace Program	9,230	-	-	-
Sub-Total:			10,125	0	0	0
<u>Forestry & Horticulture</u>						
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	2,600	2,600	-	-
City Wide	4451853701	Gypsy Moth Monitoring and Management	550	-	-	-
City Wide	4451953444	Tree Planting Program	1,345	1,345	67.40	-
Sub-Total:			4,495	3,945	67.40	0

**2019 Proposed Tax Capital Projects
Included in the Financing Plan**

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
<u>O & M - Parks & Cemeteries</u>					
City Wide	4401911601 Cemetery Roads Rehabilitation Program	100	100	-	-
City Wide	4401941001 Cemetery Building Repairs	115	115	-	-
City Wide	4401949007 Cemetery Columbarium	70	-	-	-
City Wide	4401949101 Park Pathway Resurfacing Program	215	215	-	-
City Wide	4401949104 Park Sports/Security Lighting Upgrade Program	60	60	-	-
City Wide	4401949107 Park Fencing Program	118	118	-	-
City Wide	4401949504 Parkland Identification and Way Finding Signage	20	20	-	-
City Wide	4401949510 Spraypad Infrastructure Rehabilitation Program	70	70	-	-
City Wide	4401951601 Equipment Acquisition (DC) Program	247	-	75.00	-
City Wide	4401951700 Small Equipment Replacement (Reserve) Program	80	-	-	-
5	4401951903 Confederation Beach Park - Capital Maintenance Program	175	-	-	-
City Wide	4401952100 CSA Safety Material Replacement Program	175	150	-	-
City Wide	4401952600 Playground Lifecycle Replacement Program	400	200	-	-
City Wide	4401954699 Tennis and Multi -use Court Rehabilitation Program	100	100	-	-
City Wide	4401955800 QC/CA - Parks and Cemeteries Material Testing	10	10	-	-
15	4401955901 Memorial Park Storm Water Management Study	90	-	-	-
City Wide	4401956001 Leash free Dog Park Program	80	-	5.00	-
City Wide	7201941902 Battlefield Park Bridge Replacement	500	500	-	-
Sub-Total:		2,625	1,658	80.00	0
<u>Open Space Development</u>					
6, 9	4401056060 Open Space Replacement Strategy-East Mtn Trail Loop	300	286	18.50	0.20
5	4401356801 Confederation Park Redevelopment	2,364	237	291.00	3.66
9	4401556503 Heritage Green Community Sports Park Implementation	500	367	12.80	0.20
6, 7, 8, 9	4401756703 Mountain Brow Path	80	80	4.80	-
12	4401756718 Ancaster Meadows Park (Proposed)	650	65	23.50	0.25
City Wide	4401856601 Legislated Monitoring	50	50	21.00	0.25
12	4401856806 Bookjans West Proposed Park (25T 200725) - Ancaster Glen	500	50	20.50	0.20
City Wide	4401858800 Skatepark Facility - Recreation study implementation	127	127	-	-
City Wide	4401955600 Parks Testing and Reporting	80	80	-	-
8	4401956600 Olmstead Natural Open Space - Monitoring	50	50	-	-
5	4401956802 Beach Park Development Program	100	100	3.00	-
9	4401956902 Red Hill Phase 3 and 4 Park	650	65	18.50	0.15
6	4401956903 Stonechurch Road Trail Link @ Dartnall	150	8	16.00	0.20
4	4401956904 Andrew Warburton Memorial Park	150	150	-	-
15	4401956906 Gatesbury Park	89	89	-	-
12	4401956910 Ancaster Soccer Improvements	350	350	6.00	-

**2019 Proposed Tax Capital Projects
Included in the Financing Plan**

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
12	4401956912 Meadowlands Community Park	65	7	16.20	0.19
13	4401956921 Johnson Tew Planting	50	50	15.00	0.33
1	4401956922 Alexander Park Skate Park	532	414	15.00	-
2	4401956925 City Hall Peace Garden	90	90	28.00	0.33
1	4401956926 HAAA - Implementation of Master Plan	171	171	-	-
7	4401956929 HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	138	7	-	-
1, 2, 3, 4, 5, 10, 13	4401956930 City wide Shoreline Protection Measures	150	150	-	-
15	4401956932 HRTMP Initiative 15-12 Mountain Brow Road Link	43	2	-	-
15	4401956933 HRTMP Initiative 15-7: Highway 5 - Mountain Brow Link	613	62	15.00	-
1, 14	4401956934 Chedoke Falls Viewing Implementation	291	291	-	-
Sub-Total:		8,333	3,398	524.80	5.96
<u>Recreation Facilities</u>					
4	7101558501 Parkdale Outdoor Pool Redevelopment & Expansion	2,000	1,850	-	-
13	7101654609 Greensville Recreation Centre/School	343	40	-	-
9	7101754706 Valley Park Community Centre Fit-up	1,500	285	-	-
2	7101841800 Parks North Yard at Bayfront Park	800	81	30.00	-
13	7101854807 Dundas Valley Community Park Improvement & Pavillion Feasibility	200	200	-	-
City Wide	7101941701 Program - Community Halls Retrofits	100	100	-	-
City Wide	7101954105 Program - Park & Fieldhouse Retrofits	100	100	-	-
City Wide	7101954536 Program - Arena Retrofits	300	300	-	-
11	7101954901 Binbrook Recreation Centre Feasibility	100	10	-	-
5	7101954903 Riverdale Community Hub	2,000	-	-	-
6	7101954904 Mohawk Quad Pad Arena Roof Investigation	250	-	-	-
7	7101954905 Sackville Hill Senior Expansion & Lifecycle Renewal	500	-	-	-
11	7101954906 Mt. Hope New Recreation Facility	350	35	-	-
10	7101954907 Winona Recreation Centre Feasibility (New)	150	15	-	-
4	7101954908 Freon Upgrade at Parkdale Arena	1,600	1,600	-	-
Sub-Total:		10,293	4,616	30.00	0

**2019 Proposed Tax Capital Projects
Included in the Financing Plan**

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
Roads					
15	4031380360	Waterdown - Burlington Road Upgrades	5,380	-	-
11	4031418437	Bridge 417 - Harrison Rd, 310m n/o Hall Rd	500	500	-
11	4031480481	Barton Street Improvements Class EA (Stoney Creek)	220	176	-
11	4031518360	Bridge 360 - Blackheath Rd, 360m n/o Haldibrook	580	580	-
11	4031518405	Bridge 405 - Blackheath Rd, 225m n/o Haldibrook Rd	550	550	-
6, 11	4031580584	RHBP - Nebo - Rymal to Twenty	150	22	-
11	4031580585	Twenty Road Extension, Schedule C EA	120	-	-
9	4031580594	First Road West - Green Mountain to Mud	4,160	624	-
13	4031618385	Bridge 385 - Westover Rd, 170m n/o Concession 4W	500	500	-
City Wide	4031710715	Railway Crossings - Review and Upgrades	500	500	-
12	4031711015	Southcote - Calder to Garner	150	150	-
2	4031720722	North End Traffic Management Plan (NETMP) Study	50	-	-
City Wide	4031755820	Transportation Demand Management & Smart Commute	350	220	-
10, 11	4031780781	Highway 8 Improvements Class EA (Stoney Creek)	220	90	-
4, 5, 6, 9	4031811015	RHVP Rehabilitation	8,750	6,360	-
2, 7	4031817644	Claremont Access - Bin Wall Removal	280	280	-
11	4031818159	Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	170	170	-
11	4031818189	Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	170	170	-
9	4031818366	Bridge 366 - Mud St W, 320m e/o Paramount Dr	1,000	1,000	-
11	4031818441	Bridge 441 - Harrison Rd - 665m n/o Hall Rd	580	580	-
1	4031819101	Locke - Herkimer to Main	4,400	3,600	-
13	4031819101	Baldwin / Court - West St. to Dundas St.	620	440	-
10	4031819104	Hewitson – Dupont to Barton and Dupont	690	-	-
11	4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	250	40	-
City Wide	4031910005	Major Road Maintenance Program	1,000	1,000	-
City Wide	4031910006	Minor Construction Program	300	300	-
City Wide	4031910012	Railway Roadway Crossings Rehabilitation Program	150	150	-
8	4031911018	Asset Preservation - Balfour Neighbourhood	2,400	2,400	-
8	4031911019	Asset Preservation - Buchanan Neighbourhood	1,700	1,700	-
14	4031911020	Asset Preservation - Mountview Neighbourhood (Southwest Section)	2,290	1,390	-
1	4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	2,517	-	-
15	4031911023	Braeheid - Parkside to Riley	900	-	-
4	4031911024	Britannia & Cannon - Kenilworth to Strathearne / Garside / Cameron	930	930	-
10	4031911025	Dewitt - Highway 8 to Barton	900	-	-
5, 10	4031911026	North Service Rd - Centennial Pkwy to Drakes	900	900	-
2	4031911028	Strachan - James to east end	100	100	-
1, 2	4031911029	York - Caroline to Dundurn & Cannon - James to York (LRT Enabling)	90	-	-

**2019 Proposed Tax Capital Projects
Included in the Financing Plan**

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
City Wide	4031911222 New Sidewalk Program	500	24	-	-
City Wide	4031911224 Sidewalk Rehabilitation Program	750	750	-	-
City Wide	4031911225 Geotechnical Investigation Program	700	700	-	-
1	4031911601 Council Priority - Ward 1 Minor Rehabilitation	200	200	-	-
2	4031911602 Council Priority - Ward 2 Minor Rehabilitation	200	200	-	-
3	4031911603 Council Priority - Ward 3 Minor Rehabilitation	200	200	-	-
4	4031911604 Council Priority - Ward 4 Minor Rehabilitation	200	200	-	-
5	4031911605 Council Priority - Ward 5 Minor Rehabilitation	200	200	-	-
6	4031911606 Council Priority - Ward 6 Minor Rehabilitation	200	200	-	-
7	4031911607 Council Priority - Ward 7 Minor Rehabilitation	200	200	-	-
8	4031911608 Council Priority - Ward 8 Minor Rehabilitation	200	200	-	-
9	4031911609 Council Priority - Ward 9 Minor Rehabilitation	200	200	-	-
10	4031911610 Council Priority - Ward 10 Minor Rehabilitation	200	200	-	-
11	4031911611 Council Priority - Ward 11 Minor Rehabilitation	200	200	-	-
12	4031911612 Council Priority - Ward 12 Minor Rehabilitation	200	200	-	-
13	4031911613 Council Priority - Ward 13 Minor Rehabilitation	200	200	-	-
14	4031911614 Council Priority - Ward 14 Minor Rehabilitation	200	200	-	-
15	4031911615 Council Priority - Ward 15 Minor Rehabilitation	200	200	-	-
City Wide	4031914405 Contaminated Soil & Rock Disposal Program	240	240	-	-
City Wide	4031917241 Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	150	150	-	-
City Wide	4031917677 Preventative Maintenance Program	2,200	2,200	-	-
3	4031917943 Sherman Access East Retaining Wall Replacement	170	170	-	-
5	4031918048 Bridge 048 - Jones St, 110m w/o King St E	30	30	-	-
11	4031918126 Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	170	170	-	-
City Wide	4031918217 Bridge and Culvert Maintenance	2,000	2,000	-	-
City Wide	4031918218 OSIM Bridge and Culvert Inspections	340	340	-	-
City Wide	4031918219 Structural Investigations and Reports	100	100	-	-
13	4031918342 Bridge 342 - Westover Rd, 245m n/o Highway No. 8	170	170	-	-
11	4031918433 Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	40	40	-	-
5, 10	4031918975 MTO/City Cost Shared Service Rd Culverts	2,000	2,000	-	-
4	4031919110 Barton - Parkdale to Talbot	100	100	-	-
4	4031919111 Brampton - Parkdale to Strathearne	1,900	1,160	-	-
7	4031919112 Brucedale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood)	1,950	1,170	-	-
3	4031919114 Cheever - Barton to Birge and Birge - Cheever to Wentworth	620	380	-	-
4	4031919115 Delana / Beland / Dunsmore	100	100	-	-
1	4031919116 Haddon - Sterling to Marion	840	530	-	-
4	4031919117 Parkdale - Burlington to north end & Steel City Court	3,500	2,450	-	-

**2019 Proposed Tax Capital Projects
Included in the Financing Plan**

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
4	4031919118 Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	100	100	-	-
2	4031919119 Sheaffe / Park / Mulberry (Central Neighbourhood (North))	2,710	1,800	-	-
City Wide	4031921350 Fleet Additions - Roads O&M	200	71	-	-
City Wide	4031921960 Fleet Additions - Engineering Services - Construction	50	50	7.70	-
City Wide	4031941762 Yard Facility Maintenance and Improvement Program	200	200	-	-
City Wide	4031949555 QA-QC Service Contract Program	150	150	-	-
City Wide	4031951410 Roads - Small Equipment Replacement	50	-	-	-
City Wide	4031955556 Mapping Update Program	40	40	-	-
City Wide	4031955622 Active Transportation Benchmarking	30	30	-	-
City Wide	4031955744 TMP Modelling & Monitoring	80	80	-	-
City Wide	4031955878 Hamilton Public Bike Share Expansion Planning	100	100	-	-
City Wide	4031955916 Complete Liveable Better Streets Manual	250	250	-	-
City Wide	4031955940 Transportation Tomorrow Survey	40	40	-	-
11	4031955944 Transportation EA - Hwy 56 - Rymal to Binbrook	150	150	-	-
4	4031955946 Kenilworth - Barton to Main - Detailed Design	150	-	-	-
City Wide	4031955962 Road Network Pavement Inspection	450	450	-	-
City Wide	4031955963 IoT & Smart Cities Street Lighting Strategy Development	150	150	-	-
City Wide	4031955985 Highway 403 Connections Study	30	30	-	-
City Wide	4031955986 Multi-modal Level-of-Service (MMLoS) Policy and Transportation Impact Study Guidelines Update	130	130	-	-
City Wide	4031955987 Road Classification Harmonization Study and R-O-W Review	80	80	-	-
City Wide	4031957944 18-055 PW Asset Management (PW-AM) System Evaluation	750	750	-	-
11, 12, 14	4031980783 Glancaster Road Class EA (Garner to Dickenson) (AEGD)	690	103	-	-
12	4031980940 New Traffic Signal - Garner @ Hwy 6	400	20	-	-
15	4031980941 New Traffic Signal - Dundas at Pamela/Riverwalk	230	10	30.00	0.20
15	4031980942 New Traffic Signal - Dundas at Mallard Trail/Springcreek	230	10	30.00	0.20
12	4031980951 Springbrook Ave (Phase 2) - Regan to Garner	1,500	225	-	-
12	4031980985 Miller Drive urbanization - Anson to Garden	570	30	-	-
10	4031980988 Fruitland Road By-pass - Barton to Hwy 8	5,280	792	60.00	0.30
City Wide	4041610018 Low-Wattage Street Lighting LED Replacement	500	-	(600.00)	-
City Wide	4041910004 Escarpment Slope & Appurtenance Stabilization Program	1,000	1,000	-	-
City Wide	4041910017 Street Lighting Capital Program	500	500	-	-
City Wide	4041910417 Retaining Wall Rehabilitation Program	850	850	-	-
City Wide	4041917384 Guide Rail Replacement Program	400	400	-	-
13	4041941963 Brock Rd and Rockton Yard Improvements	150	150	-	-
City Wide	4041951960 Road Operations Weigh Scales	100	100	-	-
2	4241709201 Area Rating - Ferguson - Simcoe to Burlington	1,100	-	-	-
3	4241809305 Pedestrian Crossing - Victoria Ave N at Copeland	75	-	-	-

**2019 Proposed Tax Capital Projects
Included in the Financing Plan**

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
City Wide	4661720721 Pedestrian Crossovers	300	-	-	-
City Wide	4661720722 Overhead Sign Structure	200	200	-	-
City Wide	4661817124 On Street Bike Facilities	300	100	73.00	0.50
10	4661820821 New Traffic Signal - Drakes @ North Service Rd	270	13	30.00	0.20
City Wide	4661915820 Traffic Counts Program	300	300	-	-
City Wide	4661916102 Traffic Calming	350	350	-	-
City Wide	4661920001 ATMS – Advanced Traffic Management System	2,250	-	204.00	2.00
8, 9, 11	4661920008 New Traffic Signal Installation Program	850	115	117.00	0.80
City Wide	4661920010 Traffic Signal Modernization & Upgrades Program	800	-	-	-
City Wide	4661920017 Traffic Signal LED Lighting Upgrade Program	150	-	-	-
City Wide	4661920019 Traffic Controller Replacement Program	720	430	-	-
City Wide	4661920522 Traffic Engineering - Signal Design	200	85	-	-
4	4661920525 IPS - Intersection Pedestrian Signal	100	-	30.00	0.20
7, 8, City Wide	4661920531 APS - Accessible Pedestrian Signals	150	-	63.00	0.60
City Wide	4661920540 Traffic Signal Modernization Coordinated with Construction	1,100	685	-	-
City Wide	4661920720 Plastic Pavement Marking Rehabilitation	200	-	-	-
15	4661920921 New Traffic Signal - Waterdown Rd/Mill St @ Mountain	250	-	30.00	0.20
9	4661920922 New Traffic Signal - Rymal Rd west of Walmart Access	100	-	30.00	0.20
11	4661920923 New Traffic Signal - RR 56 at Dalglish Rd	250	-	30.00	0.20
2	4661920924 New Traffic Signal - Hughson at Hunter	100	100	30.00	0.20
9	4661920925 Traffic Signal Modifications - First Rd at Mud St	150	-	-	-
9	4661920926 New Traffic Signal - Rymal at Canadian Tire Access	200	-	30.00	0.20
9	4661920927 New Traffic Signal - Rymal (opposite Celestial Crescent)	100	-	30.00	0.20
City Wide	4661920930 Neighbourhood Speed Reduction Initiative	400	400	-	-
City Wide	4661920945 Fibre Optics Communication Cable	450	450	-	-
City Wide	4661920988 Signal Controller Wrapping Project	150	-	-	-
3	4661955942 Victoria Ave N - One-way to Two-way Traffic Conversion - Phase 2	450	450	-	-
City Wide	4661955946 Autonomous/Connected Vehicles	300	300	-	-
Sub-Total:		96,692	56,215	224.70	6.20

**2019 Proposed Tax Capital Projects
Included in the Financing Plan**

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
<u>Transit Services</u>					
City Wide	5301583501 Transit Hybrid Bus Battery Replacement	240	-	-	-
City Wide	5301785702 Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities	740	197	90.00	-
City Wide	5301983002 Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement	3,700	3,700	-	-
City Wide	5301983100 HSR Bus Replacement Program	15,250	-	-	-
City Wide	5301983503 Nonrevenue Vehicle Replace Program	170	-	-	-
City Wide	5301984901 Corridor Capacity	610	163	50.00	-
City Wide	5301985803 Terminal and End of Line Rehabilitation	75	75	-	-
City Wide	5301985804 Bus Stop Shelter Rehabilitation	125	125	-	-
City Wide	5301985901 Transit Terminal Development	3,190	851	20.00	-
City Wide	5301985902 Transit Shelter Expansion Program	150	-	20.00	-
Sub-Total:		24,250	5,111	180.00	0
<u>Waste Management</u>					
City Wide	5121594511 Transfer Station/CRC Expansion & Capital Replacement	150	123	-	-
City Wide	5121655610 2020 Waste System Planning	200	200	-	-
City Wide	5121949003 CCF Lifecycle Replacement	500	500	-	-
1, 2, 3, 4, 5	5121951900 Waste Collection Equipment - Downtown/BIA	165	165	30.00	-
City Wide	5121955137 Waste Management R & D Program	125	125	-	-
City Wide	5121990200 Diversion Container Replacement Program	880	841	-	-
City Wide	5121990700 Public Space & Special Event Containers	120	50	-	-
City Wide	5121990900 Cigarette Litter Prevention Program	65	-	-	-
2, 3	5121990901 Cigarette Butt Receptacle	50	50	-	-
City Wide	5121991000 Glanbrook Landfill Capital Improvement Program	418	418	-	-
City Wide	5121992000 Closed Landfill Maintenance & Capital Improvement Program	308	308	-	-
City Wide	5121993000 Maintenance & Capital Improvements to the Resource Recovery Centre	278	235	-	-
City Wide	5121994000 Transfer Station/CRC Maintenance & Capital Improvement Program	268	268	-	-
City Wide	5121994920 Environmental Services Legislative Compliance Program	185	185	-	-
Sub-Total:		3,712	3,468	30.00	0
<u>West Harbour & Waterfront Strategic Initiatives</u>					
2	4411506106 Marina Services & Gas Dock	500	500	-	-
2	4411506107 Pier 5-7 Marina Shoreline Rehab	810	810	-	-
2	4411606002 Real Estate Disposition Process	250	250	-	-
2	4411606102 Pier 5-7 Boardwalk	2,190	2,190	72.00	0.33
2	4411606105 Pier 8 Shorewall	3,400	3,400	-	-
2	4411806102 Macassa Bay Shoreline Improvements	300	300	-	-
2	4411806103 Macassa Bay Boardwalk and Trail	200	200	-	-
2	4411806104 West Harbour Public Art	260	260	-	-
City Wide	4411806105 Police Marine Facility Temporary Relocation	300	300	-	-
Sub-Total:		8,210	8,210	72.00	0.33
Total: All Departments		226,035	122,262	2,742.49	24.24

APPENDIX “4”

2019 PROJECTS NOT INCLUDED

IN THE FINANCING PLAN

Not Included

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
<u>Human Resources</u>					
City Wide	2051857111 Corporate KRONOS	2,410	2,410	405	1.00
Sub-Total:		2,410	2,410	405	1.00
<u>Customer Service & POA</u>					
City Wide	3381957901 Security Enhancements	750	750	75	-
Sub-Total:		750	750	75	0
<u>Area Rating Special Capital Reinvestment</u>					
1	3301909100 Ward 1 Capital Reinvestment	100	-	-	-
2	3301909200 Ward 2 Capital Reinvestment	100	-	-	-
3	3301909300 Ward 3 Capital Reinvestment	100	-	-	-
4	3301909400 Ward 4 Capital Reinvestment	100	-	-	-
5	3301909500 Ward 5 Capital Reinvestment	100	-	-	-
6	3301909600 Ward 6 Capital Reinvestment	100	-	-	-
7	3301909700 Ward 7 Capital Reinvestment	100	-	-	-
8	3301909800 Ward 8 Capital Reinvestment	100	-	-	-
Sub-Total:		800	0	0	0
<u>Entertainment Facilities</u>					
2	3721949904 FOC Capital Lifecycle Renewal	750	750	-	-
Sub-Total:		750	750	0	0
<u>Forestry & Horticulture</u>					
City Wide	4451941901 Forestry Storage Building Reconstruction	350	350	-	-
City Wide	4451951900 Horticulture Infrastructure Replacement	60	60	-	-
Sub-Total:		410	410	0	0
<u>O & M - Parks & Cemeteries</u>					
City Wide	4401949003 Backflow Prevention for Various Parks Facilities	600	600	150	-
City Wide	4401949503 Cemetery Development	570	570	100	1.33
City Wide	4401949801 Monitoring and Repairs of the Escarpment and Waterfront	130	130	-	-
City Wide	4401952601 Playground Lifecycle Replacement Program	560	560	-	-
City Wide	4401954700 Tennis and Multi -use Court Rehabilitation Program	500	500	-	-
Sub-Total:		2,360	2,360	250	1.33

Due to the 2018 Ward Boundary Changes, the Area Rating Special Capital Reinvestment Program is under review. A report is due to be presented to Council in early 2019 to outline options going forward with the program. The above Area Rating projects have not been included in the 2019 Capital Budget due to the aforementioned review.

Ward	Project	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE's (#)
<u>Open Space Development</u>					
15	4400756755 Joe Sams Leisure Park	180	180	4.32	-
6	4401856819 Albion Falls - Waterfalls Viewing	1,500	1,500	40.00	0.83
Sub-Total:		1,680	1,680	44.32	0.83
<u>Recreation Facilities</u>					
9	7101954902 Valley Park Lifecycle Renewal & Accessibility	2,400	2,400	-	-
Sub-Total:		2,400	2,400	0	0
<u>Roads</u>					
4	4031911030 SUPPLEMENTARY - Barton - Gage to Kenilworth	2,000	2,000	-	-
3	4031911031 SUPPLEMENTARY - Barton - Sanford to Gage	1,550	1,550	-	-
15	4031911032 SUPPLEMENTARY - Dundas (Hwy 5) - Mill to First	350	350	-	-
15	4031911033 SUPPLEMENTARY - Dundas - First to Hamilton-Burlington boundary	2,130	2,130	-	-
4	4031911035 RECOMMENDED UNAFFORDABLE - Cannon - Kenilworth to Ottawa	540	540	-	-
3	4031911037 RECOMMENDED UNAFFORDABLE - Wilson - Wentworth to Sherman	600	600	-	-
Sub-Total:		7,170	7,170	0	0
Total: All Departments		18,730	17,930	774.32	3.16

APPENDIX “5”

**2019-2028 AFFORDABLE
UNAFFORDABLE**

CAPITAL FORECAST

CITY OF HAMILTON
2019-2028 CAPITAL BUDGET FINANCING PLAN
TAX SUPPORTED PROGRAM - AFFORDABLE / UNAFFORDABLE
(\$ 000)

Year	Projected Gross Cost	Affordable Gross Cost	Subsidy/ Other Revenue	Federal Gas Tax	Dev't Charges	Reserves/ & Internal Sources	FINANCING SOURCES	
							Tax Budget	Debt
Approved	\$	\$	\$		\$	\$	\$	\$
2018	271,534	257,924	7,344	32,176	19,601	118,376	68,034	12,393
2019	244,765	226,035	7,522	32,576	32,405	79,254	70,303	3,975
2020	370,783	320,355	51,045	32,576	76,082	52,256	74,754	33,642
2021	417,431	351,506	84,365	34,057	42,239	64,699	79,990	46,156
2022	368,106	344,723	84,599	34,057	46,887	49,226	86,141	43,813
2023	198,790	198,661	12,435	35,537	12,879	39,509	93,067	5,235
2024	248,184	230,657	12,216	35,537	39,720	44,305	98,880	-
2025	233,027	267,930	13,293	35,537	38,801	40,460	104,879	34,960
2026	288,885	238,196	130	35,537	25,593	35,941	110,995	30,000
2027	303,299	242,795	130	35,537	14,229	43,018	115,281	34,600
2028	357,887	294,855	130	35,537	61,520	43,503	117,165	37,000
TOTAL	3,031,156	2,715,714	265,865	346,488	390,355	492,170	951,455	269,381

**Discretionary Tax Supported Net Capital Funding
2019 - 2028 Forecast**

Assumptions: 0.5% (\$4.2 M) + Debt Levy Increase for Capital 2019 - 2028
5.0% Cost of Borrowing on External Debt for 15 Year Term

Sources of Funding (Net) (\$000's)	2018 Restated	2019 Proposed	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Totals 2019-2028
Sustainable												
Contribution from Operating	68,034	70,303	74,754	79,990	86,141	93,067	98,880	104,879	110,995	115,281	118,780	953,070
Hydro Dividends	5,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
Hydro Dividends - Poverty reduction	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
Future Fund - Poverty Reduction	8,000	4,000	4,000	4,000								12,000
Federal Gas Tax	32,176	32,576	32,576	34,057	34,057	35,537	35,537	35,537	35,537	35,537	35,537	346,488
Previous Yrs. Capital Financing Surplus	4,000	5,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	23,000
Sub-total	120,710	116,879	118,330	125,047	127,198	135,604	141,417	147,416	153,532	157,818	161,317	1,384,558
Non-Sustainable												
Unallocated / Other Capital Reserve	-	2,500	2,500									5,000
HRPI Dividend	-	-	-	-	-	-	-	-	-	-	-	-
WIP Funding Interest	250	-	-	-	-	-	-	-	-	-	-	-
Sale of Assets	2,000											
Roads WIP / Tender Surplus Funding	1,500											
Sub-total	3,750	2,500	2,500	-	-	-	-	-	-	-	-	5,000
External Debt	12,393	2,983	33,642	46,156	43,813	5,235	-	34,960	30,000	34,600	37,000	268,389
Total Funding (Net)	136,853	122,362	154,472	171,203	171,011	140,839	141,417	182,376	183,532	192,418	198,317	1,657,947
Net Capital Funding (\$000's)	2018 Restated	2019 Proposed	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Totals 2019-2028
Roads / Bridges / Sidewalk / Street Lights / Traffic	55,202	56,215	58,464	60,883	63,319	65,852	68,486	71,226	74,075	77,038	80,119	675,678
Corporate Facilities	6,507	4,860	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,584	46,108
Recreation Facilities	4,624	4,616	4,580	4,580	4,580	4,580	4,580	4,580	4,580	5,100	5,100	46,876
Entertainment Facilities	1,300	800	800	800	800	800	800	800	800	800	800	8,000
Park Development (New/Expansion)	3,241	3,398	3,241	3,241	3,241	3,241	3,241	3,241	3,241	3,241	3,241	32,567
Park's Operations	1,138	1,658	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	11,900
Forestry & Horticulture	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	13,450
Waste Management	4,556	3,468	7,495	12,025	24,085	2,879	3,694	3,180	100,517	102,087	59,245	318,675
Downtowns & Commercial Districts	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	22,100
Cultural Facilities	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	17,020
Long Term Care Facilities	500	500	500	500	500	500	500	500	500	500	500	5,000
Housing Services	11,000	7,500	7,500	7,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	47,000
Block Funding Total	93,325	88,272	93,558	100,507	111,003	92,330	95,779	98,005	198,191	203,244	163,484	1,244,374
Major Capital Initiatives												
West Harbour Development	24,280	8,210	15,850	15,020	3,790	5,235	-	22,460	-	-	-	70,565
Ash Borer	2,600	2,600	2,600	2,600	2,600	-	-	-	-	-	-	10,400
Randle Reef	375	375	375	375	-	-	-	-	-	-	-	1,125
Fire / Paramedic Services	580	982	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,982
Health and Safe Communities - Other Div	-	318	160	160	160	160	160	160	160	160	160	1,758
Corporate Services	115	286	90	90	90	90	90	90	90	90	90	1,096
City Manager/Human Resources	368	1,375	-	-	-	-	-	-	-	-	-	1,375
Information Technology	500	1,815	500	500	500	500	500	500	500	500	500	6,315
Planning / Development	130	633	130	130	130	130	130	130	130	130	130	1,803
Economic Development Initiatives	-	765	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	18,765
Parkland Acquisition	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
Transit	4,820	5,111	22,158	38,646	36,743	15,051	9,970	10,770	10,770	10,770	10,770	170,759
DC exemptions	5,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	65,000
Boards & Agencies												
City/Housing Hamilton	500	500	500	500	500	500	500	500	500	500	500	5,000
Hamilton Conservation Authority	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
Library	2,260	720	1,100	-	2,950	-	2,900	450	-	4,600	7,000	19,720
Police Services	-	400	1,330	-	-	-	-	12,500	-	-	-	14,230
Subtotal - Boards & Agencies	4,760	3,620	4,930	2,500	5,450	2,500	5,400	15,450	2,500	7,100	9,500	58,950
Unallocated - Surplus(Shortfall)	0	-	3,121	(325)	(455)	13,843	18,388	23,812	(39,809)	(40,576)	2,683	(19,319)
Total Expenditures (Net)	136,853	122,362	154,472	171,203	171,011	140,839	141,417	182,376	183,532	192,418	198,317	1,657,947

APPENDIX “6”

2019-2028 CAPITAL PROJECTS

BY WARD

10 yr by Ward

CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 1

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 1 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
<u>Total Council Initiatives</u>												
	0	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
Churchill Park Master Plan Implementation Phase 2	0	0	2,309	0	0	0	0	0	0	0	2010	2021
Alexander Park Skate Park	532	0	0	0	0	0	0	0	0	0	2019	2019
HAAA - Implementation of Master Plan	171	0	1,307	0	0	0	0	0	0	0	2019	2021
Strathcona Pedestrian Bridge	0	0	0	0	0	0	0	0	0	418	2028	2029
Sub - Total Open Space Development	703	0	3,616	0	0	0	0	0	0	418		
<u>Recreation Facilities</u>												
Victoria Park Outdoor Pool - Redevelopment	0	300	2,500	0	0	0	0	0	0	0	2020	2021
Ryerson Recreation Centre - Refurbishing	0	0	0	300	2,200	0	0	0	0	0	2022	2023
Sub - Total Recreation Facilities	0	300	2,500	300	2,200	0	0	0	0	0		
<u>Roads</u>												
Locke - Herkimer to Main	4,400	0	0	0	0	0	0	0	0	0	2018	2019
Asset Preservation - Westdale South Neighbourhood (North Section)	2,517	0	0	0	0	0	0	0	0	0	2019	2019
Council Priority - Ward 1 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Haddon - Sterling to Marion	840	0	0	0	0	0	0	0	0	0	2019	2019
Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	100	100	1,360	0	0	0	0	0	0	2020	2022
Carling / Macklin St S / Olmstead / Tope (Westdale South)	0	100	100	1,500	0	0	0	0	0	0	2020	2022
Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	100	100	2,040	0	0	0	0	0	2021	2023
Asset Preservation - Westdale South Neighbourhood (South Section)	0	0	0	0	2,900	0	0	0	0	0	2023	2023
Asset Preservation - Strathcona Neighbourhood	0	0	0	0	0	800	0	0	0	0	2024	2024
RECOMMENDED UNAFFORDABLE - Aberdeen - Longwood to Queen	0	1,300	0	0	0	0	0	0	0	0	2019	2019
Sub - Total Roads	7,957	1,700	500	3,160	5,140	1,000	200	200	200	200		
<u>West Harbour & Waterfront Strategic Initiatives</u>												
Pier 5-7 Marina Shoreline Rehab	810	0	0	0	0	0	0	0	0	0	2015	2019
Sub - Total West Harbour & Waterfront Strate	810	0	0	0	0	0	0	0	0	0		
Total Public Works Tax Funded	9,470	2,000	6,616	3,460	7,340	1,000	200	200	200	618		
Grand Total	9,470	2,100	6,716	3,560	7,440	1,100	300	300	300	718		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 2**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 2 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
Total Council Initiatives												
	0	100	100	100	100	100	100	100	100	100		
<u>Hamilton Fire Department</u>												
Station 13 Renovation	100	0	0	0	0	0	0	0	0	0	2019	2019
Sub - Total Hamilton Fire Department	100	0	0	0	0	0	0	0	0	0		
Total Healthy and Safe Communities												
	100	0	0	0	0	0	0	0	0	0		
<u>Parking Services</u>												
Parking Control Squad Room	30	0	0	0	0	0	0	0	0	0	2019	2019
Fire System Replacement	0	100	0	0	0	0	50	0	0	0	2020	2025
Elevator Upgrades - Convention Centre Parking Garage	0	0	50	0	0	0	0	50	0	0	2021	2026
Sub - Total Parking Services	30	100	50	0	0	0	50	50	0	0		
<u>Tourism & Culture</u>												
St. Mark's Interior Restoration	1,000	0	0	0	0	0	75	0	200	0	2017	2025
Whitehern Building Repairs	0	137	115	155	325	85	95	0	75	0	2020	2027
Sub - Total Tourism & Culture	1,000	137	115	155	325	85	170	0	275	0		
Total Planning & Economic Development												
	1,030	237	165	155	325	85	220	50	275	0		
<u>Corporate Facilities</u>												
Central Library Window Replacement	1,200	0	0	0	0	0	0	0	0	0	2017	2023
Capital Lifecycle Renewal - Hamilton Farmer's Market	550	1,970	0	0	0	0	0	0	0	0	2019	2023
125 Barton - Yard Relocation Accommodation	0	0	0	0	0	0	0	0	6,600	0	2027	2027
Sub - Total Corporate Facilities	1,750	1,970	0	0	0	0	0	0	6,600	0		
<u>Entertainment Facilities</u>												
Program FirstOntario Concert Hall Replacements and Renovations	100	100	0	0	0	0	0	0	0	0	2018	2020
Program HCC, FOCH & FOC Lifecycle Renewal	539	800	800	800	800	800	800	800	800	800	2019	Ongoing
Summer's Lane Structural Rehab & Pedestrianization	1,950	0	0	0	0	0	0	0	0	0	2019	2019
Expansion Joint Replacement Commonwealth Square	250	0	0	0	0	0	0	0	0	0	2019	2019
Commonwealth Square Timber Railing Replacement	0	400	0	0	0	0	0	0	0	0	2020	2020

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 2**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Entertainment Facilities</u>												
First Ontario Courtyard	0	168	0	0	0	0	0	0	0	0	2020	2020
Commonwealth Square Paver Rehabilitation	0	2,400	0	0	0	0	0	0	0	0	2019	2019
FOC Capital Lifecycle Renewal	0	6,550	7,000	8,000	7,000	5,000	8,500	8,400	8,400	8,400	2019	Ongoing
Sub - Total Entertainment Facilities	2,839	10,418	7,800	8,800	7,800	5,800	9,300	9,200	9,200	9,200		
<u>Open Space Development</u>												
City Hall Peace Garden	90	0	0	0	0	0	0	0	0	0	2019	2019
Gore Master Plan (Open Space Development Blk)	0	1,800	0	0	0	0	0	0	0	0	2016	2020
Eastwood Park Redevelopment	0	0	100	700	0	0	0	0	0	0	2021	2022
Beasley Park - Kelly Street Pedestrianization	0	550	0	0	0	0	0	0	0	0	2019	2019
Sub - Total Open Space Development	90	2,350	100	700	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Parks North Yard at Bayfront Park	800	0	0	0	0	0	0	0	0	0	2018	2019
Freon Upgrades at Eastwood Arena	0	1,200	0	0	0	0	0	0	0	0	2020	2020
Bennetto Recreation Centre - Expansion	0	0	0	0	0	0	0	0	0	6,400	2028	2028
Sub - Total Recreation Facilities	800	1,200	0	0	0	0	0	0	0	6,400		
<u>Roads</u>												
North End Traffic Management Plan (NETMP) Study	50	0	0	0	0	0	0	0	0	0	2017	2019
Strachan - James to east end	100	100	1,150	0	0	0	0	0	0	0	2019	2021
Council Priority - Ward 2 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Sheaffe / Park / Mulberry (Central Neighbourhood (North))	2,710	0	0	0	0	0	0	0	0	0	2019	2019
Area Rating - Ferguson - Simcoe to Burlington	1,100	0	0	0	0	0	0	0	0	0	2017	2019
New Traffic Signal - Hughson at Hunter	100	0	0	0	0	0	0	0	0	0	2019	2019
Asset Preservation - Central Neighbourhood	0	620	0	0	0	0	0	0	0	0	2020	2020
Burlington - James to Ferguson	0	0	0	720	0	0	0	0	0	0	2022	2022
Jame - St. James Place to Herkimer	0	0	0	0	0	160	0	0	0	0	2024	2024
Ferguson/Foster/Walnut/Patrick	0	0	0	0	0	380	0	0	0	0	2024	2024
Charlton - Victoria to Cumberland	0	0	0	0	0	0	0	0	0	500	2028	2028
Sub - Total Roads	4,260	920	1,350	920	200	740	200	200	200	700		
<u>West Harbour & Waterfront Strategic Initiatives</u>												
Marina Services & Gas Dock	500	0	0	0	0	0	0	0	0	0	2015	2019
Real Estate Disposition Process	250	150	150	0	0	0	0	0	0	0	2016	2021
Pier 5-7 Boardwalk	2,190	2,900	1,100	0	0	0	0	0	0	0	2016	2021
Pier 8 Shorewall	3,400	0	0	0	0	0	0	0	0	0	2016	2019

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 2**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>West Harbour & Waterfront Strategic Initiatives</u>												
Macassa Bay Shoreline Improvements	300	4,955	0	0	0	0	0	0	0	0	2018	2020
Macassa Bay Boardwalk and Trail	200	6,800	0	0	0	0	0	0	0	0	2018	2020
West Harbour Public Art	260	120	160	0	310	0	0	0	0	0	2018	2023
Pier 6 Artisan Village	0	0	3,000	0	0	0	0	0	0	0	2016	2021
Pier 4 Park Trail / Pathway Upgrades	0	150	1,180	0	0	0	0	0	0	0	2020	2021
Bayfront Park Upgrades Ph 2 (Washrooms/Concessions)	0	325	2,650	3,465	0	0	0	0	0	0	0	Ongoing
West Harbour Parking Garage	0	3,180	1,000	14,300	14,300	0	0	0	0	0	2020	2023
Police Marine Facility Replacement	0	450	4,700	0	0	0	0	0	0	0	2020	2021
Pier 8 Greenway	0	0	1,270	0	0	0	0	0	0	0	2021	2021
Bayfront Park Upgrades Ph 3 (Entrance Fountain)	0	0	810	0	0	0	0	0	0	0	2021	2021
Bayview Park Remediation and Redevelopment	0	0	0	315	1,250	1,235	0	0	0	0	2022	2024
<i>Sub - Total West Harbour & Waterfront Strate</i>	7,100	19,030	16,020	18,080	15,860	1,235	0	0	0	0		
<i>Total Public Works Tax Funded</i>	16,839	35,888	25,270	28,500	23,860	7,775	9,500	9,400	16,000	16,300		
<i>Grand Total</i>	17,969	36,225	25,535	28,755	24,285	7,960	9,820	9,550	16,375	16,400		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 3**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 3 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
<u>Council Strategic Projects</u>												
Fallen Firefighter's Memorial	0	900	0	0	0	0	0	0	0	0	2017	2019
Sub - Total Council Strategic Projects	0	900	0	0	0	0	0	0	0	0		
Total Council Initiatives	0	1,000	100	100	100	100	100	100	100	100		
<u>Tourism & Culture</u>												
Children's Museum Expansion-Exhibits	0	1,055	587	400	315	0	0	100	100	0	2018	2027
Sub - Total Tourism & Culture	0	1,055	587	400	315	0	0	100	100	0		
Total Planning & Economic Development	0	1,055	587	400	315	0	0	100	100	0		
<u>Open Space Development</u>												
Gage Park Redevelopment - Walkway Improvements	0	600	0	0	0	0	0	0	0	0	2012	2020
Stadium Precinct Community Park	0	2,100	5,000	0	0	0	0	0	0	0	2020	2021
Lifesavers Park	0	0	0	0	0	300	0	0	0	0	2024	2024
Sub - Total Open Space Development	0	2,700	5,000	0	0	300	0	0	0	0		
<u>Recreation Facilities</u>												
Pinky Lewis Recreation Centre Expansion Project	0	0	0	250	2,880	0	0	0	0	0	2009	2023
Stadium Precinct Park Fieldhouses & Washrooms	0	5,200	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Recreation Facilities	0	5,200	0	250	2,880	0	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 3 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Sherman Access East Retaining Wall Replacement	170	170	0	1,000	0	0	0	0	0	0	2019	2022
Cheever - Barton to Birge and Birge - Cheever to Wentworth	620	0	0	0	0	0	0	0	0	0	2019	2019
Pedestrian Crossing - Victoria Ave N at Copeland	75	0	0	0	0	0	0	0	0	0	2019	2019
Victoria Ave N - One-way to Two-way Traffic Conversion - Phase 2	450	0	0	0	0	0	0	0	0	0	2019	2019
Bridge 329 - Burlington St E over Wilcox St	0	0	0	300	0	3,000	0	0	0	0	2012	2024
Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	0	0	0	0	0	250	300	0	9,000	0	2018	2027
Wentworth - Wilson to King (LRT Enabling Project)	0	120	0	0	0	0	0	0	0	0	2020	2020

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
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FOR WARD 3**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Sherman - King to south end (LRT Enabling Project)	0	900	0	0	0	0	0	0	0	0	2020	2020
Asset Preservation - Industrial Sector A and B Neighbourhood	0	0	1,300	0	0	0	0	0	0	0	2021	2021
Burlington & Industrial - Birch to Gage	0	0	0	0	100	5,200	0	0	0	0	2023	2024
Sanford - Main to Cannon	0	0	0	0	0	0	150	1,480	0	0	2025	2026
Wilson - Wentworth to Sherman	0	0	0	0	0	100	2,300	0	0	0	2024	2025
Industrial - Ottawa to Gage / Gage / Depew	0	0	0	0	0	0	0	2,290	0	0	2026	2026
Sanford - Cannon to Barton	0	0	0	0	0	0	0	0	930	0	2027	2027
Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	0	0	0	0	0	0	0	0	2,000	0	2027	2027
Sub - Total Roads	1,515	1,390	1,500	1,500	300	8,750	2,950	3,970	12,130	200		
Total Public Works Tax Funded	1,515	9,290	6,500	1,750	3,180	9,050	2,950	3,970	12,130	200		
Grand Total	1,515	11,345	7,187	2,250	3,595	9,150	3,050	4,170	12,330	300		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 4**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 4 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
Total Council Initiatives	0	100	100	100	100	100	100	100	100	100		
<u>Tourism & Culture</u>												
Steam Museum Landscape Restoration	152	50	0	0	0	0	0	0	0	0	2019	2020
Hamilton Museum of Steam & Technology Keeper Steps	0	200	0	0	0	0	0	0	0	0	2018	2020
Steam Museum Building Expansion	0	0	225	0	100	72	600	372	0	0	2021	2026
Sub - Total Tourism & Culture	152	250	225	0	100	72	600	372	0	0		
Total Planning & Economic Development	152	250	225	0	100	72	600	372	0	0		
<u>Open Space Development</u>												
Andrew Warburton Memorial Park	150	0	840	0	0	0	0	0	0	0	2019	2021
McQuesten Urban Fitness Trail	0	200	0	0	0	0	0	0	0	0	2016	2020
Rennie Street Works Yard - Proposed Park	0	0	500	0	0	0	0	0	0	0	2021	2021
Leaside Park Redevelopment	0	0	0	0	400	0	0	0	0	0	2023	2023
W4 Pipeline Trail	0	528	100	600	0	0	0	0	0	0	2016	2021
Roxborough Park Redevelopment	0	900	0	0	0	0	0	0	0	0	2019	2019
Sub - Total Open Space Development	150	1,628	1,440	600	400	0	0	0	0	0		
<u>Recreation Facilities</u>												
Parkdale Outdoor Pool Redevelopment & Expansion	2,000	0	0	0	0	0	0	0	0	0	2015	2019
Freon Upgrade at Parkdale Arena	1,600	0	0	0	0	0	0	0	0	0	2019	2019
Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	0	0	0	0	0	0	0	6,400	2028	2028
Sub - Total Recreation Facilities	3,600	0	0	0	0	0	0	0	0	6,400		
<u>Roads</u>												
Britannia & Cannon - Kenilworth to Strathearne / Garside / Cameron	930	0	0	0	0	0	0	0	0	0	2019	2019
Council Priority - Ward 4 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Barton - Parkdale to Talbot	100	100	1,820	0	0	0	0	0	0	0	2019	2021
Brampton - Parkdale to Strathearne	1,900	0	0	0	0	0	0	0	0	0	2019	2019
Delana / Beland / Dunsmore	100	100	2,610	0	0	0	0	0	0	0	2019	2021
Parkdale - Burlington to north end & Steel City Court	3,500	0	0	0	0	0	0	0	0	0	2019	2019

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
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FOR WARD 4**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
Roads												
Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	100	1,800	0	0	0	0	0	0	0	0	2019	2020
Kenilworth - Barton to Main - Detailed Design	150	550	0	0	0	0	0	0	0	0	2019	2020
IPS - Intersection Pedestrian Signal	100	700	700	700	700	700	700	700	700	700	2019	Ongoing
Main -Queenston Traffic Circle to Delena & Rosewood (LRT Enabling Project)	0	810	0	0	0	0	0	0	0	0	2019	2020
Asset Preservation - Homeside Neighbourhood (South)	0	1,400	0	0	0	0	0	0	0	0	2020	2020
Bridge 327 - Burlington Street Overpass over Strathearne	0	0	300	0	5,200	0	0	0	0	0	2021	2023
Strathearne - Brampton to gate at north end	0	0	150	150	3,000	0	0	0	0	0	2021	2023
Brampton - Parkdale to Woodward	0	0	0	0	150	150	2,100	0	0	0	2023	2025
Asset Preservation - Rosedale Neighbourhood	0	0	0	0	0	3,600	0	0	0	0	2024	2024
Beach - Ottawa to Kenilworth	0	0	0	0	0	0	440	0	0	0	2025	2025
Burlington - Tire to MTO Limit (eastbound lanes)	0	0	0	0	0	0	0	0	0	1,200	2028	2028
Sub - Total Roads	7,080	5,660	5,780	1,050	9,250	4,650	3,440	900	900	2,100		
Total Public Works Tax Funded	10,830	7,288	7,220	1,650	9,650	4,650	3,440	900	900	8,500		
Grand Total	10,982	7,638	7,545	1,750	9,850	4,822	4,140	1,372	1,000	8,600		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 5**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 5 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
Total Council Initiatives												
	0	100	100	100	100	100	100	100	100	100		
<u>Hamilton Public Library</u>												
East Hamilton Replace & Expand	0	0	0	0	0	0	0	0	0	8,500	2026	2027
Sub - Total Hamilton Public Library	0	0	0	0	0	0	0	0	0	8,500		
Total Outside Boards & Agencies												
	0	0	0	0	0	0	0	0	0	8,500		
<u>O & M - Parks & Cemeteries</u>												
Confederation Beach Park - Capital Maintenance Program	175	175	175	175	175	0	0	0	0	0	2019	Ongoing
Rosedale Bowl - Entrance Ditching and Culvert Replacement Project	0	170	0	0	0	0	0	0	0	0	2018	2019
Confederation Beach Park - Capital Maintenance Program	0	110	110	110	110	110	110	110	110	110	2019	Ongoing
Sub - Total O & M - Parks & Cemeteries	175	455	285	285	285	110	110	110	110	110		
<u>Open Space Development</u>												
Confederation Park Redevelopment	2,364	5,046	0	1,449	0	3,514	675	0	0	0	2013	2042
Beach Park Development Program	100	0	0	0	0	0	0	0	0	0	2019	Ongoing
Nash Orchard Park	0	0	15	757	0	0	0	0	0	0	2015	2022
Sub - Total Open Space Development	2,464	5,046	15	2,206	0	3,514	675	0	0	0		
<u>Recreation Facilities</u>												
Riverdale Community Hub	2,000	0	21,000	0	0	0	0	0	0	0	2019	2021
Program - King's Forest Golf Course Improvements	0	0	6,042	0	0	0	0	0	0	0	2021	2021
Sir Wilfrid Laurier Gymnasium Addition.	0	7,550	0	0	0	0	0	0	0	0	2017	2020
Confederation Park Sports Park Buildings	0	5,950	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Recreation Facilities	2,000	13,500	27,042	0	0	0	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 5 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Bridge 048 - Jones St, 110m w/o King St E	30	170	0	500	0	0	0	0	0	0	2019	2022
Bridge 452 - Centennial Pkwy, 990m n/o Ridge	0	0	0	0	300	0	0	6,600	0	0	2017	2026
Bridge 407 - Queenston Rd, 320m e/o Lake Ave	0	200	0	0	0	0	0	0	0	0	2018	2020

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 5**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	0	0	0	30	170	0	500	0	0	0	2022	2025
Lake Avenue - Queenston to Barton	0	0	0	150	150	3,400	0	0	0	0	2022	2024
Beach Boulevard - Woodward to Eastport	0	0	0	0	3,910	0	0	0	0	0	2023	2023
South Service Rd - Centennial to Gray	0	0	0	0	0	1,960	0	0	0	0	2024	2024
Van Wagners Beach & Nash	0	0	0	0	0	800	0	0	0	0	2024	2024
Nash - Barton to Bancroft	0	0	0	0	0	360	0	0	0	0	2024	2024
Asset Preservation - Battlefield Neighbourhood	0	0	0	0	0	0	1,600	0	0	0	2025	2025
<i>Sub - Total Roads</i>	230	570	200	880	4,730	6,720	2,300	6,800	200	200		
<i>Total Public Works Tax Funded</i>	4,869	19,571	27,542	3,371	5,015	10,344	3,085	6,910	310	310		
<i>Grand Total</i>	4,869	19,671	27,642	3,471	5,115	10,444	3,185	7,010	410	8,910		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 6**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 6 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
Total Council Initiatives	0	100	100	100	100	100	100	100	100	100		
<u>O & M - Parks & Cemeteries</u>												
Mohawk Sports Park – Bleachers & Shade Structure	0	445	0	0	0	0	0	0	0	0	2019	2019
Sub - Total O & M - Parks & Cemeteries	0	445	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Stonechurch Road Trail Link @ Dartnall	150	0	0	0	0	0	0	0	0	0	2019	2019
Broughton Park West Spray Pad	0	0	65	500	0	0	0	0	0	0	2021	2022
Mohawk Sports Park Sportsfield Lighting	0	0	0	90	0	560	0	0	0	0	2022	2024
Open Space Replacement Strategy - Acquisitions	0	0	0	648	0	0	300	0	0	0	2022	2025
Sub - Total Open Space Development	150	0	65	1,238	0	560	300	0	0	0		
<u>Recreation Facilities</u>												
Mohawk Quad Pad Arena Roof Investigation	250	0	0	0	0	0	0	0	0	0	2019	2019
Bernie Arbour Stadium - Upgrades	0	150	150	150	150	0	0	0	0	0	2016	2023
Huntington Park Recreation Centre Retrofit Phase 2	0	740	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Recreation Facilities	250	890	150	150	150	0	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 6 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Asset Preservation - Trenholme Neighbourhood	0	0	1,400	0	0	0	0	0	0	0	2021	2021
Concession / Mountain Brow - Upper Gage to Upper Ottawa	0	0	0	600	0	0	0	0	0	0	2022	2022
Nebo - Rymal to Stone Church	0	0	0	700	0	0	0	0	0	0	2022	2022
Mohawk - Upper Kenilworth to Mountain Brow	0	0	0	0	0	560	0	0	0	0	2024	2024
Upper Kenilworth - Mohawk to Limeridge	0	0	0	0	0	0	1,300	0	0	0	2025	2025
Upper Ottawa - Stone Church to Reno	0	0	0	0	0	0	0	1,850	0	0	2026	2026
Bruceedale - Upper Gage to Upper Ottawa	0	0	0	0	0	0	0	840	0	0	2026	2026
Mountain Brow Blvd - Mohawk to Limeridge	0	0	0	0	0	0	0	0	960	0	2027	2027
Sub - Total Roads	200	200	1,600	1,500	200	760	1,500	2,890	1,160	200		
Total Public Works Tax Funded	600	1,535	1,815	2,888	350	1,320	1,800	2,890	1,160	200		
Grand Total	600	1,635	1,915	2,988	450	1,420	1,900	2,990	1,260	300		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 7**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 7 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
<u>Total Council Initiatives</u>												
	0	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	138	0	500	523	0	0	0	0	0	0	2019	2022
Sam Lawrence Park	0	0	633	0	0	0	0	0	0	0	2016	2021
Eastmount Park Spray Pad Redevelopment	0	0	66	500	0	0	0	0	0	0	2021	2022
Tennis Court Improvements	0	0	0	0	0	0	0	0	200	0	2027	2027
Billy Sherring	0	0	0	0	0	0	0	0	2,452	0	2027	2027
Sub - Total Open Space Development	138	0	1,199	1,023	0	0	0	0	2,652	0		
<u>Recreation Facilities</u>												
Sackville Hill Senior Expansion & Lifecycle Renewal	500	0	0	0	0	0	0	6,000	0	0	2019	2026
Turner Park - Parking Lot	0	550	550	0	0	0	0	0	0	0	2020	2021
Sub - Total Recreation Facilities	500	550	550	0	0	0	0	6,000	0	0		
<u>Roads</u>												
Council Priority - Ward 7 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Bruce Dale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood)	1,950	0	0	0	0	0	0	0	0	0	2019	2019
Asset Preservation - Eastmount Neighbourhood	0	1,920	0	0	0	0	0	0	0	0	2020	2020
Upper Wentworth - LINC to Mohawk	0	0	0	0	1,600	0	0	0	0	0	2023	2023
Upper Wentworth - Fennell to Mohawk	0	0	0	0	700	0	0	0	0	0	2023	2023
Fennell - Upper Wentworth to Upper Sherman	0	0	0	0	0	0	0	0	660	0	2027	2027
Rymal - Upper Wellington to Upper Wentworth	0	0	0	0	0	0	0	0	100	100	2027	2030
Upper Sherman - LINC to Mohawk	0	0	0	0	0	0	0	0	0	890	2028	2028
Rymal - Upper Wentworth to Upper Sherman	0	0	0	0	0	0	0	0	0	100	2028	2030
Sub - Total Roads	2,150	2,120	200	200	2,500	200	200	200	960	1,290		
Total Public Works Tax Funded	2,788	2,670	1,949	1,223	2,500	200	200	6,200	3,612	1,290		
Grand Total	2,788	2,770	2,049	1,323	2,600	300	300	6,300	3,712	1,390		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 8**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 8 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
<u>Total Council Initiatives</u>												
	0	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
Olmstead Natural Open Space - Monitoring	50	0	0	0	0	0	0	0	0	0	2008	2019
Southam Park Master Plan	0	0	150	0	1,058	0	0	0	0	0	2021	2023
Gourley Park Spray Pad Redevelopment	0	0	66	500	0	0	0	0	0	0	2021	2022
William Connell Phase 3	0	0	0	1,200	0	0	0	0	0	0	2022	2022
Sub - Total Open Space Development	50	0	216	1,700	1,058	0	0	0	0	0		
<u>Recreation Facilities</u>												
Chedoke Splashpad Redevelopment	0	0	0	0	0	0	0	800	0	0	2015	2026
Ward 8 Ice Loop	0	0	0	0	0	0	0	0	0	4,360	2028	2028
Sub - Total Recreation Facilities	0	0	0	0	0	0	0	800	0	4,360		
<u>Roads</u>												
Asset Preservation - Balfour Neighbourhood	2,400	0	0	0	0	0	0	0	0	0	2019	2019
Asset Preservation - Buchanan Neighbourhood	1,700	0	0	0	0	0	0	0	0	0	2019	2019
Council Priority - Ward 8 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Asset Preservation - Bonnington Neighbourhood	0	0	2,600	0	0	0	0	0	0	0	2021	2021
Fennell - Garth to 200m e/o Governors and West 4th to Upper James	0	0	0	1,000	0	0	0	0	0	0	2022	2022
Upper James - Mohawk to Fennell	0	0	0	100	220	4,200	0	0	0	0	2022	2024
West 5th - Rymal to Stone Church (SMA)	0	0	0	0	100	100	2,100	0	0	0	2023	2025
Fennell - Upper James to Upper Wellington	0	0	0	0	0	2,900	0	0	0	0	2024	2024
Asset Preservation - Rolston Neighbourhood (North Section)	0	0	0	0	0	2,300	0	0	0	0	2024	2024
Rymal - Upper James to Upper Wellington	0	0	0	0	0	100	100	3,230	0	0	2024	2026
Asset Preservation - Rolston Neighbourhood (South Section)	0	0	0	0	0	0	3,600	0	0	0	2025	2025
Sub - Total Roads	4,300	200	2,800	1,300	520	9,800	6,000	3,430	200	200		
Total Public Works Tax Funded	4,350	200	3,016	3,000	1,578	9,800	6,000	4,230	200	4,560		
Grand Total	4,350	300	3,116	3,100	1,678	9,900	6,100	4,330	300	4,660		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 9**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Public Library</u>												
Valley Park Library Expansion	1,100	0	0	0	0	0	0	0	0	0	2017	2019
Sub - Total Hamilton Public Library	1,100	0	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	1,100	0	0	0	0	0	0	0	0	0		
<u>Tourism & Culture</u>												
Battlefield Barn Restoration	500	0	0	0	0	0	0	0	0	0	2019	2021
Sub - Total Tourism & Culture	500	0	0	0	0	0	0	0	0	0		
Total Planning & Economic Development	500	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Heritage Green Community Sports Park Implementation	500	0	1,000	1,000	0	0	0	0	0	0	2015	2022
Red Hill Phase 3 and 4 Park	650	0	0	0	0	0	0	0	0	0	2019	2019
Summit Phase 10	0	500	0	0	0	0	0	0	0	0	2020	2020
Highbury Meadows North Park (Proposed)	0	545	0	0	0	0	0	0	0	0	2018	2020
Cline Park Redevelopment	0	724	0	0	0	0	0	0	0	0	2018	2020
Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	0	500	0	0	0	0	0	0	0	0	2020	2020
Highland Road Park (Proposed) - Central Park Development	0	0	690	0	0	0	0	0	0	0	2021	2021
The Crossings Park (Proposed)	0	0	0	0	0	0	0	650	0	0	2026	2026
Sub - Total Open Space Development	1,150	2,269	1,690	1,000	0	0	0	650	0	0		
<u>Recreation Facilities</u>												
Valley Park Community Centre Fit-up	1,500	500	0	0	0	0	0	0	0	0	2017	2022
Sub - Total Recreation Facilities	1,500	500	0	0	0	0	0	0	0	0		
<u>Roads</u>												
First Road West - Green Mountain to Mud	4,160	0	0	0	0	0	0	0	0	0	2015	2019
Bridge 366 - Mud St W, 320m e/o Paramount Dr	1,000	0	0	0	0	0	0	0	0	0	2018	2019
Council Priority - Ward 9 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
New Traffic Signal - Rymal Rd west of Walmart Access	100	0	0	0	0	0	0	0	0	0	2019	2019
Traffic Signal Modifications - First Rd at Mud St	150	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal - Rymal at Canadian Tire Access	200	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal - Rymal (opposite Celestial Crescent)	100	0	0	0	0	0	0	0	0	0	2019	2019
Rymal - Fletcher to Upper Centennial	0	12,100	0	0	0	0	0	0	0	0	2015	2020
Bridge 150 - Tapleystown Rd, 550m n/o Green Mountain Rd E	0	600	0	0	0	0	0	0	0	0	2018	2020

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 9**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Mud - Paramount to Upper Centennial Parkway	0	0	0	2,150	0	0	0	0	0	0	2022	2022
Mud - Winterberry to Paramount	0	0	0	1,340	0	0	0	0	0	0	2022	2022
Highland Rd W - Winterberry to Glenhollow	0	0	0	410	0	0	0	0	0	0	2022	2022
Highland Rd W - First Rd W to Upper Centennial	0	0	0	620	0	0	0	0	0	0	2022	2022
Paramount - Amberwood to Old Mud	0	0	0	0	930	0	0	0	0	0	2023	2023
Paramount - Mud to Amberwood	0	0	0	0	1,100	0	0	0	0	0	2023	2023
Upper Centennial – Rymal to Mud	0	0	0	0	4,400	0	0	0	0	0	2023	2023
Upper Centennial Pkwy - Mud to Green Mountain	0	0	0	0	700	0	0	0	0	0	2023	2023
Paramount - Winterberry to Mud (south side of Mud)	0	0	0	0	0	1,000	0	0	0	0	2024	2024
<i>Sub - Total Roads</i>	5,910	12,900	200	4,720	7,330	1,200	200	200	200	200		
<i>Total Public Works Tax Funded</i>	8,560	15,669	1,890	5,720	7,330	1,200	200	850	200	200		
<i>Grand Total</i>	10,160	15,669	1,890	5,720	7,330	1,200	200	850	200	200		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 10**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
Corporate Facilities												
Stoney Creek City Hall -RCMP Lease Capital Replacement	210	210	210	210	210	210	210	210	210	210	2019	Ongoing
Sub - Total Corporate Facilities	210	210	210	210	210	210	210	210	210	210		
Open Space Development												
Lewis Road Park (Winona)	0	100	0	600	0	0	0	0	0	0	2020	2022
Fruitland/Winona Community Parkland	0	0	3,800	0	0	0	1,100	0	0	0	2025	2025
Hunter Estates Park Sun Shelter	0	0	0	0	0	0	80	0	0	0	2025	2025
Sub - Total Open Space Development	0	100	3,800	600	0	0	1,180	0	0	0		
Recreation Facilities												
Winona Recreation Centre Feasibility (New)	150	0	2,500	24,000	0	0	0	0	0	0	2019	2022
Saltfleet Multi-Use Recreation Complex Feasibility	0	0	100	0	0	0	0	0	0	32,000	2021	2028
Sub - Total Recreation Facilities	150	0	2,600	24,000	0	0	0	0	0	32,000		
Roads												
Hewitson – Dupont to Barton and Dupont	690	0	0	0	0	0	0	0	0	0	2018	2019
Dewitt - Highway 8 to Barton	900	0	0	0	0	0	0	0	0	0	2019	2019
Council Priority - Ward 10 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Fruitland Road By-pass - Barton to Hwy 8	5,280	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal - Drakes @ North Service Rd	270	0	0	0	0	0	0	0	0	0	2018	2019
Fifty Road Escarpment Access	0	100	100	2,330	0	0	0	0	0	0	2020	2022
Arvin - Dosco to Jones	0	0	150	150	3,700	0	0	0	0	0	2021	2023
Fruitland - Hwy 8 to Barton	0	0	0	660	0	0	0	0	0	0	2022	2022
Asset Preservation - Dewitt Neighbourhood	0	0	0	4,100	0	0	0	0	0	0	2022	2022
Arvin - Glover to east end	0	0	0	0	650	0	0	0	0	0	2023	2023
Green - Hwy 8 to Barton	0	0	0	0	0	0	550	0	0	0	2025	2025
Green - Barton to South Service	0	0	0	0	0	0	440	0	0	0	2025	2025
Barton St - Fruitland to Fifty (Fruitland - Winona)	0	0	0	0	0	0	150	19,520	0	0	2025	2026
King - Stoney Brook to Highway No. 8	0	0	0	0	0	0	0	1,150	0	0	2026	2026
Fifty Rd - QEW to Hwy. 8	0	0	0	0	0	0	0	2,800	0	0	2026	2026
New Traffic Signal - Fifty @ North Service Rd	0	270	0	0	0	0	0	0	0	0	2018	2020
New Traffic Signal - Fruitland @ North Service Rd	0	270	0	0	0	0	0	0	0	0	2018	2020
Sub - Total Roads	7,340	840	450	7,440	4,550	200	1,340	23,670	200	200		
Total Public Works Tax Funded	7,700	1,150	7,060	32,250	4,760	410	2,730	23,880	410	32,410		
Grand Total	7,700	1,150	7,060	32,250	4,760	410	2,730	23,880	410	32,410		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 11**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Public Library</u>												
Mount Hope Library Expansion	0	0	0	6,500	0	0	0	0	0	0	2022	2023
Sub - Total Hamilton Public Library	0	0	0	6,500	0	0	0	0	0	0		
<u>Total Outside Boards & Agencies</u>												
	0	0	0	6,500	0	0	0	0	0	0		
<u>Open Space Development</u>												
Lancaster Heights - Developer Build	0	0	700	0	0	0	0	0	0	0	2021	2021
Fletcher Road Parkette (Proposed)	0	0	0	17	0	0	0	153	0	0	2026	2026
Elfrida Secondary Plan Parks	0	0	0	0	0	0	0	0	0	3,050	2028	2028
Sub - Total Open Space Development	0	0	700	17	0	0	0	153	0	3,050		
<u>Recreation Facilities</u>												
Binbrook Recreation Centre Feasibility	100	0	0	0	0	0	0	0	0	27,500	2019	2028
Mt. Hope New Recreation Facility	350	0	0	0	4,500	0	0	0	0	0	2019	2023
Elfrida Recreation Centre Feasibility	0	100	0	0	0	0	0	0	0	27,500	2020	2028
Sub - Total Recreation Facilities	450	100	0	0	4,500	0	0	0	0	55,000		
<u>Roads</u>												
Bridge 417 - Harrison Rd, 310m n/o Hall Rd	500	0	0	0	0	0	0	0	0	0	2014	2019
Barton Street Improvements Class EA (Stoney Creek)	220	0	0	0	0	0	0	0	0	0	2014	2019
Bridge 360 - Blackheath Rd, 360m n/o Haldibrook	580	0	0	0	0	0	0	0	0	0	2015	2019
Bridge 405 - Blackheath Rd, 225m n/o Haldibrook Rd	550	0	0	0	0	0	0	0	0	0	2015	2019
Twenty Road Extension, Schedule C EA	120	0	0	0	0	0	0	0	0	0	2015	2019
Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	170	0	700	0	0	0	0	0	0	0	2018	2021
Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	170	0	300	0	0	0	0	0	0	0	2018	2021
Bridge 441 - Harrison Rd - 665m n/o Hall Rd	580	0	0	0	0	0	0	0	0	0	2018	2019
Dickenson Road Class EA (Upper James to Southcote) (AEGD)	250	0	0	0	0	0	0	0	0	0	2018	2019
Council Priority - Ward 11 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	170	220	0	0	0	0	0	0	0	0	2019	2020
Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	40	0	200	0	0	0	0	0	0	0	2019	2021
Transportation EA - Hwy 56 - Rymal to Binbrook	150	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal - RR 56 at Dalgliesh Rd	250	0	0	0	0	0	0	0	0	0	2019	2019
Bridge 404 - Harrison Rd - 910m s/o Kirk Road	0	0	0	1,000	0	0	0	0	0	0	2018	2022
Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	0	230	0	0	0	0	0	0	0	0	2018	2020
Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	0	170	0	0	0	0	0	0	0	0	2018	2020
Twenty Road Class EA (Upper James to Glancaster)	0	690	0	0	0	0	0	0	0	0	2020	2020
RHVP - Dartnall Road Extension - Twenty to Dickenson	0	150	150	3,120	0	0	0	0	0	0	2020	2022
Binbrook - Royal Winter/Binhaven to Fletcher	0	0	4,500	0	0	0	0	0	0	0	2021	2021

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 11**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Dickenson - Upper James to Glancaster (AEGD)	0	0	0	0	150	150	12,940	0	0	0	2023	2025
Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	0	0	0	0	0	0	100	0	380	0	2025	2027
RHBP - Dickenson - w/o Nebo to w/o Glover	0	0	0	0	0	0	730	150	3,860	0	2025	2027
Bridge 359 - Blackheath to 495m n/o Hall Rd	0	0	0	0	0	0	0	0	30	100	2027	2030
<i>Sub - Total Roads</i>	3,950	1,660	6,050	4,320	350	350	13,970	350	4,470	300		
<i>Total Public Works Tax Funded</i>	4,400	1,760	6,750	4,337	4,850	350	13,970	503	4,470	58,350		
<i>Grand Total</i>	4,400	1,760	6,750	10,837	4,850	350	13,970	503	4,470	58,350		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 12**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
Hamilton Public Library												
Ancaster Expansion	0	0	0	0	0	0	0	0	11,000	0	2026	2027
Sub - Total Hamilton Public Library	0	0	0	0	0	0	0	0	11,000	0		
Total Outside Boards & Agencies	0	0	0	0	0	0	0	0	11,000	0		
Tourism & Culture												
Griffin House Condition Assessment and Remediation	0	55	0	55	75	0	80	0	0	0	2017	2025
Fieldcote Museum Expansion 2	0	500	0	0	275	275	650	0	100	0	2016	2025
Ancaster Old Town Hall Renovations	0	0	90	290	0	0	0	110	150	0	2021	2027
Sub - Total Tourism & Culture	0	555	90	345	350	275	730	110	250	0		
Total Planning & Economic Development	0	555	90	345	350	275	730	110	250	0		
Open Space Development												
Ancaster Meadows Park (Proposed)	650	0	0	0	0	0	0	0	0	0	2017	2019
Bookjans West Proposed Park (25T 200725) - Ancaster Glen	500	0	0	0	0	0	0	0	0	0	2018	2019
Ancaster Soccer Improvements	350	0	0	0	0	0	0	0	0	0	2019	2019
Meadowlands Community Park	65	410	0	0	0	0	0	0	0	0	2019	2020
Sub - Total Open Space Development	1,565	410	0	0	0	0	0	0	0	0		
Roads												
Southcote - Calder to Garner	150	150	0	3,100	0	0	0	0	0	0	2017	2022
Council Priority - Ward 12 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
New Traffic Signal - Garner @ Hwy 6	400	0	0	0	0	0	0	0	0	0	2019	2019
Springbrook Ave (Phase 2) - Regan to Garner	1,500	1,500	0	0	0	0	0	0	0	0	2019	2020
Miller Drive urbanization - Anson to Garden	570	0	0	0	0	0	0	0	0	0	2019	2019
Highway 403 Ramp Studies	0	0	0	0	0	0	4,030	0	0	0	2015	2025
Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	0	0	400	0	0	0	0	0	0	0	2018	2021
Bridge 019 - Norman Rd, 555m e/o Sager Rd	0	30	170	0	550	0	0	0	0	0	2020	2023
Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	0	30	100	0	570	0	0	0	0	0	2020	2023
Book Road Class EA - Hwy 6 to Glanaster	0	690	0	0	0	0	0	0	0	0	2020	2020
Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	0	0	0	30	170	0	500	0	0	0	2022	2025
Bridge 021 - Sager Rd, 475m n/o Patrick Rd	0	0	0	0	0	0	100	30	170	0	2025	2029
Golf Links - bridge over Hwy 403 to Martindale	0	0	0	0	0	0	0	0	0	1,460	2028	2028
McNiven - Rousseaux to Golf Links	0	0	0	0	0	0	0	0	0	2,420	2028	2028
Sub - Total Roads	2,820	2,600	870	3,330	1,490	200	4,830	230	370	4,080		
Total Public Works Tax Funded	4,385	3,010	870	3,330	1,490	200	4,830	230	370	4,080		
Grand Total	4,385	3,565	960	3,675	1,840	475	5,560	340	11,620	4,080		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 13**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Public Library</u>												
New Library - Greensville	625	0	0	0	0	0	0	0	0	0	2017	2018
Sub - Total Hamilton Public Library	625	0	0	0	0	0	0	0	0	0		
<u>Total Outside Boards & Agencies</u>												
	625	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Johnson Tew Planting	50	50	50	0	0	0	0	0	0	0	2019	2021
Spencer Creek Estates (13)	0	280	0	0	0	0	0	0	0	0	2018	2020
Valley Community Centre Park	0	80	0	0	679	0	0	0	0	0	2020	2023
Morton Park Redevelopment	0	0	60	0	300	0	0	0	0	0	2021	2023
Sub - Total Open Space Development	50	410	110	0	979	0	0	0	0	0		
<u>Recreation Facilities</u>												
Greensville Recreation Centre/School	343	0	0	0	0	0	0	0	0	0	2016	2019
Dundas Valley Community Park Improvement & Pavillion Feasibility	200	0	0	0	0	0	0	0	0	0	2018	2019
Sub - Total Recreation Facilities	543	0	0	0	0	0	0	0	0	0		
<u>Roads</u>												
Bridge 385 - Westover Rd, 170m n/o Concession 4W	500	0	0	0	0	0	0	0	0	0	2016	2019
Baldwin / Court - West St. to Dundas St.	620	0	0	0	0	0	0	0	0	0	2018	2019
Council Priority - Ward 13 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Bridge 342 - Westover Rd, 245m n/o Highway No. 8	170	170	0	770	0	0	0	0	0	0	2019	2022
Brock Rd and Rockton Yard Improvements	150	50	0	0	0	0	0	0	0	0	2019	2020
Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	0	500	2,500	0	0	0	0	0	0	0	2012	2021
Highway 8 - Woodleys Lane to Hillcrest	0	1,950	0	0	0	0	0	0	0	0	2015	2020
Bridge 090 - McMurray St, 100m s/o of Hatt St	0	300	0	0	0	0	0	0	0	0	2016	2020
Highway 8 - Hillcrest to Park	0	1,610	0	0	0	0	0	0	0	0	2016	2020
Bridge 089 - Creighton Rd, 30 m s/o Mill St	0	70	0	1,000	0	0	0	0	0	0	2018	2022
Bridge 296 - Governors Rd, 45m e/o Ogilvie St	0	170	0	1,300	0	0	0	0	0	0	2018	2022
Cairns / East St N / Sleepy Hollow / Spencer / Wilmar (Hunter Neighbourhood)	0	100	100	2,600	0	0	0	0	0	0	2020	2022
Governor's - Main to Ogilvie	0	0	0	220	0	0	0	0	0	0	2022	2022
Brock - Concession 4 W to Safari	0	0	0	4,000	0	0	0	0	0	0	2022	2022
Bridge 086 - Cross St, 25m s/o Alma	0	0	0	170	170	0	440	0	0	0	2022	2025
Bridge 409 - Regional Rd 97, 230m e/o Valens	0	0	0	100	0	300	0	0	0	0	2022	2024
Asset Preservation - Creighton West Neighbourhood	0	0	0	0	2,100	0	0	0	0	0	2023	2023
Asset Preservation - Hunter Neighbourhood	0	0	0	0	1,600	0	0	0	0	0	2023	2023

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 13**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Olympic - York to Cootes	0	0	0	0	0	880	0	0	0	0	2024	2024
Asset Preservation - York Heights Neighbourhood	0	0	0	0	0	2,300	0	0	0	0	2024	2024
<i>Sub - Total Roads</i>	1,640	5,120	2,800	10,360	4,070	3,680	640	200	200	200		
<i>Total Public Works Tax Funded</i>	2,233	5,530	2,910	10,360	5,049	3,680	640	200	200	200		
<i>Grand Total</i>	2,858	5,530	2,910	10,360	5,049	3,680	640	200	200	200		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 14**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
Open Space Development												
Shawinigan Park Spray Pad Redevelopment	0	0	66	502	0	0	0	0	0	0	2021	2022
Sub - Total Open Space Development	0	0	66	502	0	0	0	0	0	0		
Roads												
Asset Preservation - Mountview Neighbourhood (Southwest Section)	2,290	0	0	0	0	0	0	0	0	0	2019	2019
Council Priority - Ward 14 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Scenic - Chateau Crt to Upper Paradise	0	0	0	1,000	0	0	0	0	0	0	2022	2022
Scenic - Mohawk to Chateau Crt	0	0	0	0	840	0	0	0	0	0	2023	2023
Rymal - Glancaster to Upper Paradise	0	0	0	0	0	100	2,130	0	0	0	2024	2025
Upper Paradise - Sanatorium to Scenic	0	0	0	0	0	0	740	0	0	0	2025	2025
Scenic - Upper Paradise to Garth & Denlow	0	0	0	0	0	0	100	100	2,980	0	2025	2027
Sub - Total Roads	2,490	200	200	1,200	1,040	300	3,170	300	3,180	200		
Total Public Works Tax Funded	2,490	200	266	1,702	1,040	300	3,170	300	3,180	200		
Grand Total	2,490	200	266	1,702	1,040	300	3,170	300	3,180	200		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 15**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Greater Flamborough/Carlisle/Waterdown - Shared Fire & Paramedic Station	1,500	7,849	3,300	0	0	0	0	0	0	0	2019	2021
Sub - Total Hamilton Fire Department	1,500	7,849	3,300	0	0	0	0	0	0	0		
Total Healthy and Safe Communities	1,500	7,849	3,300	0	0	0	0	0	0	0		
<u>Hamilton Public Library</u>												
Carlisle Library Replacement	0	2,250	0	0	0	0	0	0	0	0	2019	2020
Sub - Total Hamilton Public Library	0	2,250	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	0	2,250	0	0	0	0	0	0	0	0		
<u>O & M - Parks & Cemeteries</u>												
Memorial Park Storm Water Management Study	90	0	0	0	0	0	0	0	0	0	2019	2019
Sub - Total O & M - Parks & Cemeteries	90	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Gatesbury Park	89	0	409	0	0	0	0	0	0	0	2019	2021
HRTMP Initiative 15-12 Mountain Brow Road Link	43	327	0	0	0	0	0	0	0	0	2019	2020
HRTMP Initiative 15-7: Highway 5 - Mountain Brow Link	613	0	0	0	0	0	0	0	0	0	2019	2019
Skinner Park Waterdown South Neighbourhood Park 1	0	650	0	0	0	0	0	0	0	0	2020	2020
Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	0	0	596	0	0	0	0	0	0	0	2021	2021
Waterdown South Parkette 1 (Burke St.)	0	0	140	0	0	0	0	0	0	0	2021	2021
Parkside Hills	0	0	0	766	0	0	0	0	0	0	2022	2022
Clear Skies Proposed Park	0	0	0	0	0	95	775	0	0	0	2024	2025
Waterdown South Parkette 2 (King St. & Mountainbrow)	0	0	0	0	0	0	0	155	0	0	2026	2026
Waterdown South Parkette 3 (Proposed)	0	0	0	0	0	0	0	80	0	0	2026	2026
Sub - Total Open Space Development	745	977	1,145	766	0	95	775	235	0	0		
<u>Recreation Facilities</u>												
Waterdown Pool and Recreation Centre Feasibility	0	0	0	0	2,200	22,000	0	0	0	0	2023	2024
Sub - Total Recreation Facilities	0	0	0	0	2,200	22,000	0	0	0	0		
<u>Roads</u>												
Waterdown - Burlington Road Upgrades	5,380	0	9,990	0	0	0	0	0	0	0	2013	2021
Braeheid - Parkside to Riley	900	0	0	0	0	0	0	0	0	0	2019	2019

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 15**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
Roads												
Council Priority - Ward 15 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
New Traffic Signal - Dundas at Pamela/Riverwalk	230	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal - Dundas at Mallard Trail/Springcreek	230	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal - Waterdown Rd/Mill St @ Mountain	250	0	0	0	0	0	0	0	0	0	2019	2019
Bridge 451 - Hwy 5 E, 120m e/o Mill St S	0	0	0	0	0	5,500	0	0	0	0	2012	2024
East-West Road Corridor (Waterdown By-Pass)	0	18,700	0	0	0	0	0	0	0	0	2013	2020
Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	0	0	0	170	170	0	330	0	0	0	2022	2025
Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	0	0	0	130	170	0	1,100	0	0	0	2022	2025
Asset Preservation - Waterdown Neighbourhood (Central East Section)	0	0	0	0	0	0	0	3,600	0	0	2026	2026
Sub - Total Roads	7,190	18,900	10,190	500	540	5,700	1,630	3,800	200	200		
Total Public Works Tax Funded	8,025	19,877	11,335	1,266	2,740	27,795	2,405	4,035	200	200		
Grand Total	9,525	29,976	14,635	1,266	2,740	27,795	2,405	4,035	200	200		

CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
MULTI-WARD

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Public Library</u>												
Winona/ Stoney Creek Library Construction	0	0	0	0	0	8,500	0	0	0	0	2024	2025
Lower City New/ Expanded Library	0	0	0	0	0	0	8,500	0	0	0	2024	2025
Downtown Stoney Creek	0	0	0	0	0	0	0	0	0	8,500	2026	2027
Sub - Total Hamilton Public Library	0	0	0	0	0	8,500	8,500	0	0	8,500		
<u>Police Services</u>												
Police Station 40 (New Division 4)	0	0	0	0	0	0	25,000	0	0	0	2025	2025
Sub - Total Police Services	0	0	0	0	0	0	25,000	0	0	0		
Total Outside Boards & Agencies	0	0	0	0	0	8,500	33,500	0	0	8,500		
<u>Urban Renewal</u>												
Barton/Kenilworth Commercial Corridor Building Grant Program	200	350	350	350	350	350	350	350	350	350	2017	Ongoing
Barton and Kenilworth Rebate of Planning and Building Fees	100	230	230	230	230	230	230	230	230	230	2017	2021
Sub - Total Urban Renewal	300	580	580	580	580	580	580	580	580	580		
Total Planning & Economic Development	300	580	580	580	580	580	580	580	580	580		
<u>Open Space Development</u>												
Open Space Replacement Strategy-East Mtn Trail Loop	300	0	200	0	0	0	0	0	0	0	2010	2021
Mountain Brow Path	80	600	0	300	80	1,400	100	700	0	100	2017	2029
Chedoke Falls Viewing Implementation	291	2,109	183	2,205	0	0	0	0	0	0	2019	2022
City wide Shoreline Protection Measures	150	6,800	0	0	0	0	0	0	0	0	2019	Ongoing
Sub - Total Open Space Development	821	9,509	383	2,505	80	1,400	100	700	0	100		
<u>Roads</u>												
RHBP - Nebo - Rymal to Twenty	150	4,650	0	0	0	0	0	0	0	0	2015	2020
Highway 8 Improvements Class EA (Stoney Creek)	220	0	0	0	0	0	0	0	0	0	2017	2019
RHVP Rehabilitation	8,750	0	0	0	0	0	0	0	0	0	2018	2019
Claremont Access - Bin Wall Removal	280	0	4,500	0	170	0	3,000	0	0	0	2018	2025
North Service Rd - Centennial Pkwy to Drakes	900	0	0	0	0	0	0	0	0	0	2019	2019
York - Caroline to Dundurn & Cannon - James to York (LRT Enabling)	90	2,380	0	0	0	0	0	0	0	0	2019	2020
MTO/City Cost Shared Service Rd Culverts	2,000	3,000	0	0	0	0	0	0	0	0	2019	2020
Glancaster Road Class EA (Garner to Dickenson) (AEGD)	690	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal Installation Program	850	0	0	0	0	0	0	0	0	0	2019	Ongoing
APS - Accessible Pedestrian Signals	150	150	150	150	150	150	150	150	150	150	2019	Ongoing

CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
MULTI-WARD

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
RR 56 - Rymal to south limit of ROPA 9	0	6,360	0	0	0	0	0	0	0	0	2017	2020
Osler - South St to West Park	0	100	100	2,020	0	0	0	0	0	0	2020	2022
LINC Rehabilitation	0	15,250	15,250	0	0	0	0	0	0	0	2020	2021
Kenilworth Access - Mountain Brow to Kenilworth	0	0	0	4,300	0	0	0	0	0	0	2022	2022
Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	0	0	0	170	170	0	890	0	0	0	2022	2025
Upper Wellington - Bryna to Mohawk	0	0	0	100	100	2,800	0	0	0	0	2022	2024
Lake Avenue - Barton to South Service	0	0	0	0	150	150	1,900	0	0	0	2023	2025
Upper Gage - Mohawk to Seventh Ave	0	0	0	0	0	800	0	0	0	0	2024	2024
Gray - King to Hwy 8	0	0	0	0	0	0	510	0	0	0	2025	2025
Grays - Barton to Community	0	0	0	0	0	0	1,000	0	0	0	2025	2025
New Mountain Rd - Ridge to King	0	0	0	0	0	0	150	150	1,800	0	2025	2027
Claremont Access - Inverness to Main	0	0	0	0	0	0	0	0	3,000	0	2027	2027
Burlington & Industrial - Ottawa to Kenilworth	0	0	0	0	0	0	0	0	4,390	0	2027	2027
Glancaster - Garner to Dickenson (AEGD)	0	0	0	0	0	0	0	0	2,220	10,180	2027	2028
Upper Gage - LINC to Mohawk	0	0	0	0	0	0	0	0	0	1,250	2028	2028
Wentworth - Cumberland to King	0	0	0	0	0	0	0	0	0	460	2028	2028
RECOMMENDED UNAFFORDABLE - South Mountain East-West Arterial Traffic Management Plan	0	150	0	0	0	0	0	0	0	0	2019	2019
RECOMMENDED UNAFFORDABLE - Rymal - Dartnall to Springside - Detailed Design	0	150	0	0	0	0	0	0	0	0	2019	2019
<i>Sub - Total Roads</i>	14,080	32,190	20,000	6,740	740	3,900	7,600	300	11,560	12,040		
<u>Waste Management</u>												
Waste Collection Equipment - Downtown/BIA	165	0	0	0	0	0	0	0	0	0	2019	2019
Cigarette Butt Receptacle	50	0	0	0	0	0	0	0	0	0	2019	2019
<i>Sub - Total Waste Management</i>	215	0	0	0	0	0	0	0	0	0		
<i>Total Public Works Tax Funded</i>	15,116	41,699	20,383	9,245	820	5,300	7,700	1,000	11,560	12,140		
<i>Grand Total</i>	15,416	42,279	20,963	9,825	1,400	14,380	41,780	1,580	12,140	21,220		

CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
CITY-WIDE

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
City Manager												
Digital Office: Smart City and Digital Transformation Program	1,000	50	300	300	0	0	0	0	0	0	2019	2022
City Hall Digital Sign Replacement	125	0	0	0	0	0	0	0	0	0	2019	2019
Enhancing City of Hamilton App for citizen services	0	45	25	25	0	0	0	0	0	0	2018	2022
Digital/Open Data Infrastructure	0	325	100	100	100	0	0	0	0	0	2018	2021
Sub - Total City Manager	1,125	420	425	425	100	0	0	0	0	0		
Customer Service & POA												
Corporate Wide Customer Experience Feedback Program	286	15	0	0	0	0	0	0	0	0	2019	2022
SharePoint Upgrade	0	200	0	0	0	0	0	0	0	0	2019	2019
Customer Portal and Single Billing	0	750	750	0	0	0	0	0	0	0	2019	2022
Sub - Total Customer Service & POA	286	965	750	0	0	0	0	0	0	0		
Finance												
DC Exemptions Recovery	6,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	2017	2018
2021 Development Charges' Bylaw Studies	0	0	650	0	0	0	0	0	0	0	2021	2022
2026 Development Charges' Bylaw Studies	0	0	0	0	0	0	0	730	0	0	2026	2026
Budget Operating System Upgrade	0	180	0	0	380	0	0	0	0	0	2015	2023
Capital Budget System Upgrade	0	0	50	0	0	50	0	0	50	0	2017	Ongoing
Sub - Total Finance	6,500	6,180	6,700	6,000	6,380	6,050	6,000	6,730	6,050	6,000		
Information Technology (IT)												
IT Security	156	192	142	0	0	0	0	0	0	0	2016	2021
Network Infrastructure Sustainability and Continuous Improvement	194	126	105	0	0	0	0	0	0	0	2017	2021
IT Strategy - Strategic Theme Mobility	50	0	0	0	0	0	0	0	0	0	2019	2021
IT Strategy - Strategic Theme IT Optimization	100	300	50	50	0	0	0	0	0	0	2019	2022
IT Strategy - Strategic Theme Integrated & Connected	50	25	220	25	0	0	0	0	0	0	2019	2022
IT Strategy and Enterprise Architecture	390	25	25	0	0	0	0	0	0	0	2018	2021
Data Centre HVAC	200	0	0	0	0	0	0	0	0	0	2018	2019
Document Workflow and Approvals	0	100	0	0	0	0	0	0	0	0	2019	2019
IT Strategy - Strategic Theme Enabling Our People	600	247	60	155	0	0	0	0	0	0	2019	2022
Business Systems and Services Continuity Plan	100	100	0	0	0	0	0	0	0	0	2019	2021
Messaging (Email) Platform Migration	596	295	0	0	0	0	0	0	0	0	2019	2020
Sub - Total Information Technology (IT)	2,436	1,410	602	230	0	0	0	0	0	0		
Total Corporate Services	9,222	8,555	8,052	6,230	6,380	6,050	6,000	6,730	6,050	6,000		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
CITY-WIDE**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Council Strategic Projects</u>												
Randle Reef Rehabilitation Project	375	375	375	0	0	0	0	0	0	0	2009	2021
Parkland Acquisition	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	2019	Ongoing
Council Initiated Strategic Projects	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2012	Ongoing
Sub - Total Council Strategic Projects	1,875	3,875	3,875	3,500	3,500	3,500	3,500	3,500	3,500	3,500		
Total Council Initiatives	1,875	3,875	3,875	3,500	3,500	3,500	3,500	3,500	3,500	3,500		
<u>Hamilton Fire Department</u>												
Multi Agency Training Centre - Facility Upgrades	250	0	0	0	0	0	0	0	0	0	2019	2019
Ice Water Rescue	200	0	0	0	0	0	0	0	0	0	2019	2019
Station 24 Renovation	0	0	300	0	0	0	0	0	0	0	2021	2021
Annual Fire Equipment Replacement	1,268	566	569	705	2,205	2,560	1,451	1,623	851	746	2019	2019
Annual Fire Vehicle Replacement	5,405	4,485	1,648	5,678	3,130	1,044	4,475	190	2,100	8,955	2019	2019
SCBA Complete Unit Replacement	0	0	5,600	0	0	0	0	0	0	0	2021	2021
Sub - Total Hamilton Fire Department	7,123	5,051	8,117	6,383	5,335	3,604	5,926	1,813	2,951	9,701		
<u>Hamilton Paramedic Service</u>												
Paramedic Helmet Replacement	172	0	0	0	0	0	0	0	0	0	2019	2019
Ambulance Enhancement	260	265	270	275	0	0	0	0	0	0	2019	2019
Annual Paramedic Service Vehicle Replacement	1,269	1,414	2,007	1,190	789	1,302	1,328	1,592	2,365	1,119	2019	2019
Annual Paramedic Service Equipment Replacement	265	2,461	122	2,321	1,076	273	146	316	2,831	1,149	2019	2019
Sub - Total Hamilton Paramedic Service	1,966	4,140	2,399	3,786	1,865	1,575	1,474	1,908	5,196	2,268		
<u>Healthy and Safe Communities- Other Divisions</u>												
Human Services Integration - Continuous Improvement Projects	160	0	0	0	0	0	0	0	0	0	2019	2019
Hamilton's Community Bed Bug Strategy	158	0	0	0	0	0	0	0	0	0	2016	2019
Sub - Total HSC- Other Divisions	318	0	0	0	0	0	0	0	0	0		
<u>Housing Services</u>												
Social Housing Capital Repairs and Regeneration	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2019	Ongoing
Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction	4,000	4,000	4,000	0	0	0	0	0	0	0	2017	2021
Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	2018	2027
Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	2018	2027
Sub - Total Housing Services	7,500	8,000	8,000	4,000	4,000	4,000	4,000	4,000	4,000	1,000		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
CITY-WIDE**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Long Term Care Homes</u>												
ML - Roof Replacement	753	811	482	859	562	0	0	0	0	0	2018	2023
ML - Refurbishment of A Wing	0	0	0	0	120	1,110	655	0	0	0	2023	2025
ML & WL - Circulation Pumps (Cooling and Heating)	0	10	417	0	0	0	0	0	0	0	2020	2021
ML - Refurbish Basement	0	0	0	0	0	50	454	500	0	0	2024	2026
ML - Carpet Removal (Wing C1 East)	0	0	271	0	0	0	0	0	0	0	2021	2021
WL - 1989 Wing Roof Replacement	332	0	0	0	0	0	0	0	0	0	2018	2019
ML - D Wing- Refurbishment	60	0	0	0	0	0	0	0	0	0	2019	2019
ML & WL - Parking Lot Resurfacing	0	0	15	742	0	0	0	0	0	0	2021	2022
ML & WL - Security Systems	0	200	0	0	0	0	0	0	0	0	2020	2020
ML - Building Components Study	0	60	0	0	0	0	0	0	0	0	2020	2020
WL - Main Entrance Redesign	50	0	0	0	0	0	0	0	0	0	2019	2019
WL - Dish Room/Physio & Salon Exhaust & Supply	25	193	0	0	0	0	0	0	0	0	2019	2020
WL - Radiant Heating Panel/Thermostat Controls	25	132	0	0	0	0	0	0	0	0	2019	2020
WL - Servery Retrofit (Cabinet and Counter Replacement)	30	198	0	0	0	0	0	0	0	0	2019	2020
ML & WL - Annual Resident Care Equipment Replacement	80	60	155	50	168	180	320	70	125	0	2019	2027
ML - Rooftop Unit (HVAC) Replacement	80	0	0	0	0	0	0	0	0	0	2019	2019
WL - Vinyl Flooring Replacement	0	0	0	15	398	398	0	0	0	0	2022	2024
Sub - Total Long Term Care Homes	1,435	1,664	1,340	1,666	1,248	1,738	1,429	570	125	0		
Total Healthy and Safe Communities	18,342	18,855	19,856	15,835	12,448	10,917	12,829	8,291	12,272	12,969		
<u>CityHousing Hamilton</u>												
City Housing Contribution	500	500	500	500	500	500	500	500	500	0	2019	Ongoing
Sub - Total CityHousing Hamilton	500	500	500	500	500	500	500	500	500	0		
<u>H.C.A. & Westfield Heritage Village</u>												
Hamilton Conservation Authority Critical and Safety Projects	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	2019	Ongoing
Westfield Heritage Village - Critical and/or Safety Projects	150	150	150	150	150	150	150	150	150	150	2019	Ongoing
Sub - Total H.C.A. & Westfield Heritage Village	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
<u>Hamilton Beach Rescue (HBRU)</u>												
HBRU Renovations & Equipment Purchases	70	70	70	70	70	70	70	70	70	70	2019	Ongoing
Sub - Total Hamilton Beach Rescue (HBRU)	70	70	70	70	70	70	70	70	70	70		
<u>Police Services</u>												
Police Computer Aided Dispatch (CAD) Upgrade	400	0	0	0	0	0	0	0	0	0	2019	2019
Ice Rescue Equipment	0	80	0	0	0	0	0	0	0	0	2018	2019

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<u>Police Services</u>												
Command Van	0	750	0	0	0	0	0	0	0	0	2016	2016
Communications Centre Expansion	0	500	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Police Services	400	1,330	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	2,970	3,900	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,070		
<u>Economic Development</u>												
Economic Development Initiatives	765	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2017	Ongoing
Sub - Total Economic Development	765	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
<u>Growth Management</u>												
City Share of Servicing Costs under Subdivision Agreements	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2019	Ongoing
Sub - Total Growth Management	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		
<u>Licensing & By-Law Services</u>												
Vehicle Purchases - Licensing	90	30	30	30	30	30	30	30	30	30	2019	Ongoing
Digital Signage Strategy	90	0	0	0	0	0	0	0	0	0	2019	2019
Handheld Ticketing Device-System Integration	200	185	0	0	0	0	0	0	0	0	2019	2020
Sub - Total Licensing & By-Law Services	380	215	30	30	30	30	30	30	30	30		
<u>Parking Services</u>												
Parking Lots - Surface Repairs	100	100	0	0	100	0	0	100	0	0	2014	Ongoing
Parking Payment Equipment	100	0	0	0	0	0	0	0	0	0	2017	2019
Waterproofing Membrane Replacement - Convention Centre Parking Garage	50	500	500	500	500	500	500	0	0	0	2019	2025
Parking Master Plan Consultant	200	0	0	0	0	0	0	0	0	0	2019	2020
Online Parking Permitting Module	100	0	0	0	0	75	0	0	0	0	2019	2024
Pay-on-Foot System Replacement - York Blvd Parkade and Convention Centre Parking Garage	550	0	0	0	0	500	0	0	0	0	2019	2024
Fence Replacement - Municipal Carparks	0	0	100	0	0	100	0	0	100	0	2018	2027
Elevator Replacement-York Parkade	0	0	0	50	0	0	50	0	0	0	2018	2025
Parking Payment Equipment	0	100	100	100	100	100	75	75	75	0	2020	Ongoing
Sub - Total Parking Services	1,100	700	700	650	700	1,275	625	175	175	0		
<u>Planning - General Manager's Office</u>												
AMANDA Implementation	0	200	150	0	0	0	0	0	0	0	2017	2019

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Sub - Total Planning - General Manager's Offi	0	200	150	0	0	0	0	0	0	0		
Planning Services												
Community Planning Studies	100	100	100	100	100	0	0	0	0	0	2018	2023
Part IV Designation of Properties under the Ontario Heritage Act	31	0	0	75	77	78	80	81	83	84	2012	Ongoing
Woodland Protection Strategy	175	0	0	0	0	0	0	0	0	0	2017	Ongoing
3D Model Development	120	0	0	0	0	0	0	0	0	0	2019	2020
Digital Planning Applications	385	0	0	0	0	0	0	0	0	0	2019	2021
Planning & Zoning Growth Area	525	0	0	165	0	0	0	0	0	0	2017	2022
City Wide Employment Survey	100	95	95	120	100	0	0	0	0	0	2016	2023
Sub - Total Planning Services	1,436	195	195	460	277	78	80	81	83	84		
Tourism & Culture												
Collections Registration Preservation Project	55	55	55	0	0	0	0	0	0	0	2016	2021
Art and Monuments	55	75	75	0	0	0	0	0	0	0	2018	2022
Gage House Porch and Exterior Cladding	440	0	0	75	0	0	55	0	175	0	2019	2027
Dundurn Coachouse Interior Improvements	92	0	0	0	0	0	0	0	0	0	2019	2021
Dundurn Castle - Exteriors	0	0	0	50	150	200	0	350	100	0	2011	2027
Dundurn Castle Outbuildings	0	0	0	122	80	890	75	195	555	0	2015	2027
Heritage Inventory and Strategic Priorities	0	75	0	0	0	0	0	0	0	0	2018	2022
Hamilton and Scourge Security	0	0	0	0	82	0	0	250	0	0	2018	Ongoing
Dundurn HNS Interior Renovations	0	0	555	555	300	180	72	100	247	0	2014	2027
Hamill House Exteriors	0	0	0	0	0	0	0	75	0	0	2026	2026
Tisdale House Exteriors	0	0	0	0	0	0	0	75	0	0	2026	2026
Veevers Exterior Upgrades	0	0	0	0	0	0	0	75	0	0	2026	2026
Sub - Total Tourism & Culture	642	205	685	802	612	1,270	202	1,120	1,077	0		
Urban Renewal												
Brownfield Development	200	250	250	250	250	250	250	250	250	250	2017	Ongoing
Heritage Property Improvement Grants	870	540	540	540	540	540	540	540	540	540	2018	2022
(BIA) Commercial Property Improvement Grant Program	406	406	406	406	406	406	406	406	406	406	2017	2022
Commercial Property Improvement Grant Program	210	210	210	210	210	210	210	210	210	210	2017	2022
Community Downtowns and BIAs	224	224	224	224	224	224	224	224	224	224	2017	Ongoing
Sub - Total Urban Renewal	1,910	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630		
Total Planning & Economic Development	9,233	8,145	8,390	8,572	8,249	9,283	7,567	8,036	7,995	6,744		
Corporate Facilities												
Backflow Prevention for Various Facilities	250	275	250	0	0	0	0	0	0	0	2013	2021

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Corporate Facilities												
Program - Firestations Facility Upgrade	300	710	710	710	710	710	710	710	710	710	2019	Ongoing
Program - Facilities Code & Legislative Compliance	650	880	880	880	880	880	880	880	880	880	2019	Ongoing
Program - Roof Management	800	950	950	950	950	950	950	950	950	950	2019	Ongoing
Program - Facility Capital Maintenance	450	700	700	700	700	700	700	700	700	700	2019	Ongoing
Program - Facilities Security	150	150	150	150	150	150	150	150	150	150	2019	Ongoing
Program - Parking Lot Rehabilitation	600	450	450	450	450	450	450	450	450	450	2019	Ongoing
Generator Compliance Testing and Upgrades	110	420	430	0	0	0	0	10	110	0	2019	Ongoing
Program Yard Capital Renewal	300	650	650	650	650	650	650	650	650	650	2019	Ongoing
Program - Facility Upgrades to Hamilton Public Libraries	0	800	800	800	800	800	800	800	800	800	2019	Ongoing
Overhead Door Replacement Program	0	275	275	275	275	275	275	275	275	275	2019	Ongoing
Program - First Ontario Centre Lifecycle Renewal (M&E only)	0	750	750	750	750	750	750	750	750	750	2019	Ongoing
Convention Centre Lifecycle Program (M&E only)	0	275	275	275	275	275	275	275	275	275	2019	Ongoing
HVAC, Energy Efficiency Upgrades	0	400	400	400	400	400	400	400	400	400	2019	Ongoing
Corporate Facilities Audit Program	0	100	100	100	200	200	200	200	200	200	2019	Ongoing
Archibus - Facility Maintenance Management System Upgrade	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
MRF Below Ground Demolition, Decommissioning and Filling of the Basements	0	1,000	0	0	0	0	0	0	0	0	2020	2020
MSC-Security Enhancements	0	750	0	0	0	0	0	0	0	0	2019	2019
Sub - Total Corporate Facilities	3,610	9,635	7,870	7,190	7,290	7,290	7,290	7,300	7,400	7,290		
Energy Initiatives												
Traffic Operations Centre - LED lighting Upgrade	60	0	0	0	0	0	0	0	0	0	2019	2019
Wentworth Operations Centre - LED Lighting Systems Upgrade (Interior)	30	0	0	0	0	0	0	0	0	0	2019	2019
Lister Block - LED Lighting Upgrade	125	0	0	0	0	0	0	0	0	0	2019	2019
Solar Wall - Norman Pinky Lewis Recreation Centre	117	0	0	0	0	0	0	0	0	0	2019	2019
Sub - Total Energy Initiatives	332	0	0	0	0	0	0	0	0	0		
Fleet Services												
Shop Equipment Replacement	165	168	170	170	170	170	170	170	170	170	2019	Ongoing
Street Sweeper Purchase	730	750	765	785	785	785	785	785	785	785	2019	Ongoing
Fleet Vehicle&Equipment Replace Program	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	2019	Ongoing
Sub - Total Fleet Services	10,125	10,148	10,165	10,185	10,185	10,185	10,185	10,185	10,185	10,185		
Forestry & Horticulture												
Tree Planting Program	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	2019	Ongoing
Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	2,600	2,600	2,600	2,600	0	0	0	0	0	0	2011	2022
Gypsy Moth Monitoring and Management	550	0	0	0	0	0	0	0	0	0	2019	2019

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<u>Forestry & Horticulture</u>												
Small Equipment Replacement (Reserve) Program	0	60	0	0	60	0	0	0	0	0	2020	Ongoing
Sub - Total Forestry & Horticulture	4,495	4,005	3,945	3,945	1,405	1,345	1,345	1,345	1,345	1,345		
<u>O & M - Parks & Cemeteries</u>												
Cemetery Roads Rehabilitation Program	100	100	100	100	100	100	100	100	100	100	2019	Ongoing
Cemetery Building Repairs	115	115	115	115	115	165	220	220	220	220	2019	Ongoing
Park Pathway Resurfacing Program	215	200	200	250	250	275	300	325	325	325	2019	Ongoing
Park Sports/Security Lighting Upgrade Program	60	70	70	90	90	110	110	110	110	110	2019	Ongoing
Park Fencing Program	118	110	140	140	170	170	200	200	230	230	2019	Ongoing
Spraypad Infrastructure Rehabilitation Program	70	70	78	78	90	90	105	105	120	120	2019	Ongoing
CSA Safety Material Replacement Program	175	150	150	150	175	175	200	200	200	200	2019	Ongoing
Playground Lifecycle Replacement Program	400	220	220	230	250	250	300	300	350	350	2019	Ongoing
Tennis and Multi -use Court Rehabilitation Program	100	120	120	130	130	200	200	260	260	300	2019	Ongoing
QC/CA - Parks and Cemeteries Material Testing	10	10	10	10	15	15	15	15	20	20	2019	Ongoing
Cemetery Columbarium	70	90	120	120	120	145	150	175	175	175	2019	Ongoing
Parkland Identification and Way Finding Signage	20	20	20	20	20	30	30	30	30	30	2019	Ongoing
Equipment Acquisition (DC) Program	247	247	247	247	247	247	247	247	247	247	2019	Ongoing
Small Equipment Replacement (Reserve) Program	80	85	80	85	145	85	85	150	90	90	2019	Ongoing
Leash free Dog Park Program	80	80	80	80	80	80	80	80	80	80	2019	Ongoing
Battlefield Park Bridge Replacement	500	0	0	0	0	0	0	0	0	0	2019	2021
Pedestrian Bridge Replacement & Repair Program	0	108	108	108	108	165	165	165	195	195	2019	Ongoing
Urban Park Parking Lot Paving Program	0	320	370	375	375	380	430	430	430	430	2019	Ongoing
Backflow Prevention for Various Parks Facilities	0	150	0	0	0	0	0	0	0	0	2019	2020
Stair Replacement and Repair Program	0	130	150	150	150	160	185	185	185	185	2019	Ongoing
Sports Field Rehab Program	0	60	240	25	40	40	60	60	60	70	2019	Ongoing
Bocce Court Rehab Program	0	40	40	50	50	50	50	50	50	50	2019	Ongoing
Wrought Iron Fence Replacement - Hamilton Cemetery	0	350	350	350	350	0	0	0	0	0	2019	2023
Flagpole Replacement & Repairs Program	0	100	100	100	0	0	0	0	0	0	2019	2022
Cemetery Development	0	260	255	110	165	165	165	220	220	220	2019	Ongoing
Cemeteries Foundations Study	0	50	50	50	50	0	0	0	0	0	2019	2023
Outdoor Ice Rink Program	0	60	65	65	65	70	70	70	75	75	2018	Ongoing
Park Bleacher Replacement Program	0	65	65	65	65	65	65	65	65	65	2019	Ongoing
Cemetery ID Sign Program	0	60	60	65	65	0	0	0	0	0	2019	2023
Monitoring and Repairs of the Escarpment and Waterfront (Parks and Cemeteries assets)	0	130	130	130	155	155	180	180	180	180	2019	Ongoing
Sportsfield Irrigation System Lifecycle Replacements	0	100	75	40	40	40	50	50	70	70	2019	Ongoing
Playground Lifecycle Replacement Program	0	560	560	560	560	560	560	560	560	560	2019	Ongoing
Tennis and Multi -use Court Rehabilitation Program	0	500	500	500	500	500	500	500	500	500	2019	Ongoing
IPHC Program Equipment Purchases	0	565	480	190	585	0	0	0	0	0	2019	2022

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Sub - Total O & M - Parks & Cemeteries	2,360	5,295	5,348	4,778	5,320	4,487	4,822	5,052	5,147	5,197		
Open Space Development												
Legislated Monitoring	50	50	0	0	37	0	0	37	0	0	2018	2037
Skatepark Facility - Recreation study implementation	127	1,763	0	100	2,000	0	100	2,000	0	0	2018	2028
Parks Testing and Reporting	80	80	80	80	80	80	80	80	80	80	2019	Ongoing
Trails Master Plan Programming	0	217	2,060	815	557	1,405	1,020	1,500	1,500	1,500	2015	2028
Sub - Total Open Space Development	257	2,110	2,140	995	2,674	1,485	1,200	3,617	1,580	1,580		
Recreation Facilities												
Program - Community Halls Retrofits	100	300	300	300	300	300	300	300	300	300	2019	Ongoing
Program - Park & Fieldhouse Retrofits	100	250	250	250	250	250	250	250	250	250	2019	Ongoing
Program - Arena Retrofits	300	200	800	800	800	800	800	800	800	800	2019	Ongoing
Recreation Facilities Audit Program	0	80	80	80	80	80	80	80	80	80	2019	Ongoing
Program - Chedoke Golf Course Improvements	0	0	8,010	0	0	0	0	0	0	0	2021	2021
Program - Recreation Centre Retrofits	0	200	200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2019	Ongoing
Program - Parking Lot Management	0	0	0	500	500	500	500	500	500	0	2019	Ongoing
Program - Roof Management	0	400	0	800	0	800	800	800	800	0	2019	Ongoing
Program - Exterior Structure	0	400	0	400	0	400	400	400	400	0	2019	Ongoing
Public Use Feasibility Needs & Study	0	150	150	150	150	150	150	150	150	150	2019	Ongoing
Program - Facility Capital Maintenance	0	200	200	200	200	200	200	200	200	200	2019	Ongoing
Program - Senior Centre Retrofits	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Recreation Facilities	500	2,280	10,090	4,580	3,380	4,580	4,580	4,580	4,580	2,880		
Roads												
Railway Crossings - Review and Upgrades	500	500	500	0	0	0	0	0	0	0	2017	2021
Transportation Demand Management & Smart Commute	350	0	0	0	0	0	0	0	0	0	2017	2019
Major Road Maintenance Program	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2019	Ongoing
Minor Construction Program	300	400	300	300	300	300	300	300	300	300	2019	Ongoing
Railway Roadway Crossings Rehabilitation Program	150	150	150	150	150	150	150	150	150	150	2019	Ongoing
New Sidewalk Program	500	500	500	500	500	500	500	500	500	500	2019	Ongoing
Sidewalk Rehabilitation Program	750	750	750	750	750	750	750	750	750	750	2019	Ongoing
Geotechnical Investigation Program	700	800	700	700	700	700	700	700	700	700	2019	Ongoing
Contaminated Soil & Rock Disposal Program	240	0	240	0	0	240	0	0	240	0	2019	Ongoing
Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	150	150	150	150	150	150	150	150	150	150	2019	Ongoing
Preventative Maintenance Program	2,200	2,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2019	Ongoing
Bridge and Culvert Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2019	Ongoing
OSIM Bridge and Culvert Inspections	340	340	340	340	340	340	340	340	340	340	2019	Ongoing
Structural Investigations and Reports	100	400	400	400	400	400	400	400	400	400	2019	Ongoing

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Roads												
Fleet Additions - Roads O&M	200	0	200	0	200	0	200	0	200	0	2019	Ongoing
Fleet Additions - Engineering Services - Construction	50	0	0	0	0	0	0	0	0	0	2019	2019
Yard Facility Maintenance and Improvement Program	200	150	150	150	150	150	150	150	150	150	2019	Ongoing
QA-QC Service Contract Program	150	150	150	150	150	150	150	150	150	150	2019	Ongoing
Roads - Small Equipment Replacement	50	50	50	50	50	50	50	50	50	50	2019	Ongoing
Mapping Update Program	40	0	40	0	40	0	40	0	40	0	2019	Ongoing
Active Transportation Benchmarking	30	30	30	30	30	30	30	30	30	30	2019	Ongoing
TMP Modelling & Monitoring	80	80	50	50	30	30	30	30	30	30	2019	Ongoing
Hamilton Public Bike Share Expansion Planning	100	50	0	0	0	0	0	0	0	0	2019	2020
Complete Liveable Better Streets Manual	250	50	0	0	0	0	0	0	0	0	2019	2020
Transportation Tomorrow Survey	40	40	120	50	50	50	50	50	50	50	2019	Ongoing
Road Network Pavement Inspection	450	0	0	0	0	0	0	0	0	0	2019	2019
IoT & Smart Cities Street Lighting Strategy Development	150	0	0	0	0	0	0	0	0	0	2019	2019
Highway 403 Connections Study	30	150	0	0	0	0	0	0	0	0	2019	2020
Multi-modal Level-of-Service (MMLoS) Policy and Transportation Impact Study Guidelines Update	130	30	0	0	0	0	0	0	0	0	2019	2020
Road Classification Harmonization Study and R-O-W Review	80	100	0	0	0	0	0	0	0	0	2019	2020
18-055 PW Asset Management (PW-AM) System Evaluation	750	0	0	0	0	0	0	0	0	0	2019	2020
Low-Wattage Street Lighting LED Replacement	500	0	0	0	0	0	0	0	0	0	2016	2021
Escarpment Slope & Appurtenance Stabilization Program	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2019	Ongoing
Street Lighting Capital Program	500	350	350	350	350	350	350	350	350	350	2019	Ongoing
Retaining Wall Rehabilitation Program	850	850	900	900	900	950	950	700	700	880	2019	Ongoing
Guide Rail Replacement Program	400	400	400	400	400	400	400	400	400	400	2019	Ongoing
Road Operations Weigh Scales	100	150	150	0	0	0	0	0	0	0	2019	2021
Pedestrian Crossovers	300	300	300	0	0	0	0	0	0	0	2017	2021
Overhead Sign Structure	200	300	300	0	0	0	0	0	0	0	2017	2021
On Street Bike Facilities	300	300	0	0	0	0	0	0	0	0	2018	2020
Traffic Counts Program	300	150	150	150	150	150	150	150	150	150	2019	Ongoing
Traffic Calming	350	0	0	0	0	0	0	0	0	0	2019	2019
ATMS – Advanced Traffic Management System	2,250	900	1,000	1,000	500	500	500	400	400	500	2019	Ongoing
Traffic Signal Modernization & Upgrades Program	800	600	600	600	600	600	600	600	600	600	2019	Ongoing
Traffic Signal LED Lighting Upgrade Program	150	200	200	200	200	200	200	200	200	200	2019	Ongoing
Traffic Controller Replacement Program	720	600	600	600	600	600	600	600	600	600	2019	Ongoing
Traffic Engineering - Signal Design	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Traffic Signal Modernization Coordinated with Construction	1,100	600	600	600	600	600	600	600	600	600	2019	Ongoing
Plastic Pavement Marking Rehabilitation	200	400	500	500	500	500	500	500	500	500	2019	Ongoing
Neighbourhood Speed Reduction Initiative	400	450	450	450	450	0	0	0	0	0	2019	2023
Fibre Optics Communication Cable	450	0	0	0	0	0	0	0	0	0	2019	Ongoing
Signal Controller Wrapping Project	150	0	0	0	0	0	0	0	0	0	2019	2019
Autonomous/Connected Vehicles	300	0	0	0	0	0	0	0	0	0	2019	2019
Road Operations and Maintenance Fleet Replacement	0	0	3,100	0	900	0	0	0	0	0	2016	2023

CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
CITY-WIDE

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Cordon Count Project	0	50	110	0	0	0	0	0	0	0	2016	2021
Local Road Asset Preservation	0	0	0	0	0	0	800	4,900	7,800	6,600	2019	Ongoing
Rural Hot Mix Program	0	0	0	0	4,000	4,000	4,000	4,000	4,000	2,000	2023	Ongoing
State of the Infrastructure - Asset Management	0	300	300	300	300	300	300	300	300	300	2019	Ongoing
Transportation Demand Management & Smart Commute & Sustainable Mobility	0	350	350	400	400	500	500	500	500	500	2021	Ongoing
Development Road Urbanization	0	500	500	500	500	500	500	500	500	500	2019	Ongoing
Rail Grade Separation Review	0	80	0	0	0	0	0	0	0	0	2020	2020
Snow Disposal Facility	0	0	250	0	0	0	0	2,500	1,500	1,500	2021	2028
Arterial Asset Preservation Program	0	0	0	420	81	3,720	13,349	11,475	14,729	27,925	2022	2027
Bridge Replacement / Rehabilitation Reserve	0	0	0	0	0	0	0	0	0	6,400	2028	2028
Roads - Alleyway Rehabilitation	0	100	400	400	400	400	400	400	400	400	2019	Ongoing
CMMS Mobile Application Server Upgrades	0	0	0	0	30	0	0	0	0	25	2023	2028
On Street Bike Facilities	0	0	350	350	350	400	400	400	800	800	2021	Ongoing
Sub - Total Roads	23,580	19,200	22,880	18,090	22,401	24,860	35,289	39,425	45,459	61,680		
<u>Transit Services</u>												
Transit Hybrid Bus Battery Replacement	240	0	0	0	0	0	0	0	0	0	2015	2019
Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities	740	760	770	900	1,030	1,050	1,080	0	0	0	2018	2025
Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	2019	Ongoing
HSR Bus Replacement Program	15,250	14,428	31,524	18,684	14,188	15,163	14,545	15,545	15,856	14,500	2019	Ongoing
Nonrevenue Vehicle Replace Program	170	162	69	85	138	85	110	185	90	79	2019	Ongoing
Corridor Capacity	610	610	610	610	610	610	610	0	0	0	2019	2025
PRESTO Equipment Replacement	0	4,235	0	0	0	0	0	0	4,825	0	2019	2026
Terminal and End of Line Rehabilitation	75	75	75	75	75	75	75	75	75	75	2019	Ongoing
Bus Stop Shelter Rehabilitation	125	125	125	125	125	125	125	125	125	125	2019	Ongoing
Transit Terminal Development	3,190	490	3,260	3,310	3,400	2,930	0	0	0	0	2019	2024
Transit Shelter Expansion Program	150	150	150	150	150	150	150	150	150	150	2019	Ongoing
HSR Bus Expansion Program - 10 Year Plan	0	3,800	3,845	3,900	4,730	4,790	5,660	0	0	0	2017	2025
Rapid Ready & Ten Year Local Transit Strategy Implementation	0	50	0	0	50	0	0	50	0	0	2017	2026
Transit Maintenance and Storage Facility (Cash Flow Project)	0	50,000	100,000	100,000	0	0	0	0	0	0	2017	2022
HSR Expansion Buses - Modal Split	0	6,000	6,834	6,920	7,010	7,100	7,190	0	0	0	2020	2025
Ranger Equipment Replacement	0	0	2,000	0	0	0	0	0	0	0	2021	2021
Sub - Total Transit Services	24,250	84,585	152,962	138,459	35,206	35,778	33,245	19,830	24,821	18,629		
<u>Waste Management</u>												
Transfer Station/CRC Expansion & Capital Replacement	150	5,900	14,500	0	0	0	0	0	0	0	2015	2021
2020 Waste System Planning	200	0	0	0	0	0	0	0	0	0	2016	2019

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
CITY-WIDE**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Waste Management</u>												
CCF Lifecycle Replacement	500	791	0	267	0	267	209	1,525	3,050	56,425	2019	2028
Waste Management R & D Program	125	265	225	230	235	245	250	255	265	270	2019	Ongoing
Diversion Container Replacement Program	880	925	950	980	1,000	1,000	1,000	1,000	1,000	1,000	2019	Ongoing
Public Space & Special Event Containers	120	250	250	250	250	250	250	250	250	250	2019	Ongoing
Glanbrook Landfill Capital Improvement Program	418	506	318	327	337	346	357	367	377	389	2019	Ongoing
Closed Landfill Maintenance & Capital Improvement Program	308	471	484	496	509	523	537	550	565	565	2019	Ongoing
Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	278	286	295	304	313	322	332	342	352	352	2019	Ongoing
Transfer Station/CRC Maintenance & Capital Improvement Program	268	213	217	221	226	230	235	240	244	244	2019	Ongoing
Environmental Services Legislative Compliance Program	185	185	185	185	185	185	185	185	185	185	2019	Ongoing
Cigarette Litter Prevention Program	65	0	0	0	0	0	0	0	0	0	2019	2019
Leaf & Yard Waste Composting Facility Relocation	0	200	0	4,000	0	0	0	0	0	0	2012	2022
SWMMP Approvals	0	150	150	0	0	0	0	0	0	0	2018	2021
MRF Lifecycle Replacement	0	150	3,000	21,000	0	0	0	0	0	0	2020	2022
Glanbrook Landfill Stage 3 Development- Cells C, D, & E	0	250	0	5,500	0	0	0	0	0	0	2020	2022
SWMMP - Recommendation 6: Alternative Disposal Facility	0	200	200	0	0	0	0	96,000	96,000	0	2020	2027
Waste Collection Fleet Replacement	0	0	1,700	0	0	500	0	0	0	0	2016	2024
<i>Sub - Total Waste Management</i>	3,497	10,742	22,474	33,760	3,055	3,868	3,355	100,714	102,288	59,680		
<u>West Harbour & Waterfront Strategic Initiatives</u>												
Police Marine Facility Temporary Relocation	300	0	0	0	0	0	0	0	0	0	2018	2019
<i>Sub - Total West Harbour & Waterfront Strate</i>	300	0	0	0	0	0	0	0	0	0		
<i>Total Public Works Tax Funded</i>	73,306	148,000	237,874	221,982	90,916	93,878	101,311	192,048	202,805	168,466		
<i>Grand Total</i>	116,073	191,750	281,042	259,114	124,163	126,198	133,777	221,175	235,192	199,749		



2019 Tax Supported Preliminary Capital Budget



Book 2 2019 Capital Budget Detail Sheets FCS18097



Hamilton

**2019-2028 PROJECT SUMMARIES &
2019 CAPITAL PROJECT DETAIL SHEETS
BY DEPARTMENT**

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2019-2028 CAPITAL BUDGET
PROJECT LIST

BY WARD

CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 1

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 1 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
Total Council Initiatives	0	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
Churchill Park Master Plan Implementation Phase 2	0	0	2,309	0	0	0	0	0	0	0	2010	2021
Alexander Park Skate Park	532	0	0	0	0	0	0	0	0	0	2019	2019
HAAA - Implementation of Master Plan	171	0	1,307	0	0	0	0	0	0	0	2019	2021
Strathcona Pedestrian Bridge	0	0	0	0	0	0	0	0	0	418	2028	2029
Sub - Total Open Space Development	703	0	3,616	0	0	0	0	0	0	418		
<u>Recreation Facilities</u>												
Victoria Park Outdoor Pool - Redevelopment	0	300	2,500	0	0	0	0	0	0	0	2020	2021
Ryerson Recreation Centre - Refurbishing	0	0	0	300	2,200	0	0	0	0	0	2022	2023
Sub - Total Recreation Facilities	0	300	2,500	300	2,200	0	0	0	0	0		
<u>Roads</u>												
Locke - Herkimer to Main	4,400	0	0	0	0	0	0	0	0	0	2018	2019
Asset Preservation - Westdale South Neighbourhood (North Section)	2,517	0	0	0	0	0	0	0	0	0	2019	2019
Council Priority - Ward 1 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Haddon - Sterling to Marion	840	0	0	0	0	0	0	0	0	0	2019	2019
Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	100	100	1,360	0	0	0	0	0	0	2020	2022
Carling / Macklin St S / Olmstead / Tope (Westdale South)	0	100	100	1,500	0	0	0	0	0	0	2020	2022
Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	100	100	2,040	0	0	0	0	0	2021	2023
Asset Preservation - Westdale South Neighbourhood (South Section)	0	0	0	0	2,900	0	0	0	0	0	2023	2023
Asset Preservation - Strathcona Neighbourhood	0	0	0	0	0	800	0	0	0	0	2024	2024
RECOMMENDED UNAFFORDABLE - Aberdeen - Longwood to Queen	0	1,300	0	0	0	0	0	0	0	0	2019	2019
Sub - Total Roads	7,957	1,700	500	3,160	5,140	1,000	200	200	200	200		
<u>West Harbour & Waterfront Strategic Initiatives</u>												
Pier 5-7 Marina Shoreline Rehab	810	0	0	0	0	0	0	0	0	0	2015	2019
Sub - Total West Harbour & Waterfront Strate	810	0	0	0	0	0	0	0	0	0		
Total Public Works Tax Funded	9,470	2,000	6,616	3,460	7,340	1,000	200	200	200	618		
Grand Total	9,470	2,100	6,716	3,560	7,440	1,100	300	300	300	718		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 2**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 2 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
Total Council Initiatives												
	0	100	100	100	100	100	100	100	100	100		
<u>Hamilton Fire Department</u>												
Station 13 Renovation	100	0	0	0	0	0	0	0	0	0	2019	2019
Sub - Total Hamilton Fire Department	100	0	0	0	0	0	0	0	0	0		
Total Healthy and Safe Communities												
	100	0	0	0	0	0	0	0	0	0		
<u>Parking Services</u>												
Parking Control Squad Room	30	0	0	0	0	0	0	0	0	0	2019	2019
Fire System Replacement	0	100	0	0	0	0	50	0	0	0	2020	2025
Elevator Upgrades - Convention Centre Parking Garage	0	0	50	0	0	0	0	50	0	0	2021	2026
Sub - Total Parking Services	30	100	50	0	0	0	50	50	0	0		
<u>Tourism & Culture</u>												
St. Mark's Interior Restoration	1,000	0	0	0	0	0	75	0	200	0	2017	2025
Whitehern Building Repairs	0	137	115	155	325	85	95	0	75	0	2020	2027
Sub - Total Tourism & Culture	1,000	137	115	155	325	85	170	0	275	0		
Total Planning & Economic Development												
	1,030	237	165	155	325	85	220	50	275	0		
<u>Corporate Facilities</u>												
Central Library Window Replacement	1,200	0	0	0	0	0	0	0	0	0	2017	2023
Capital Lifecycle Renewal - Hamilton Farmer's Market	550	1,970	0	0	0	0	0	0	0	0	2019	2023
125 Barton - Yard Relocation Accommodation	0	0	0	0	0	0	0	0	6,600	0	2027	2027
Sub - Total Corporate Facilities	1,750	1,970	0	0	0	0	0	0	6,600	0		
<u>Entertainment Facilities</u>												
Program FirstOntario Concert Hall Replacements and Renovations	100	100	0	0	0	0	0	0	0	0	2018	2020
Program HCC, FOCH & FOC Lifecycle Renewal	539	800	800	800	800	800	800	800	800	800	2019	Ongoing
Summer's Lane Structural Rehab & Pedestrianization	1,950	0	0	0	0	0	0	0	0	0	2019	2019
Expansion Joint Replacement Commonwealth Square	250	0	0	0	0	0	0	0	0	0	2019	2019
Commonwealth Square Timber Railing Replacement	0	400	0	0	0	0	0	0	0	0	2020	2020

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 2**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Entertainment Facilities</u>												
First Ontario Courtyard	0	168	0	0	0	0	0	0	0	0	2020	2020
Commonwealth Square Paver Rehabilitation	0	2,400	0	0	0	0	0	0	0	0	2019	2019
FOC Capital Lifecycle Renewal	0	6,550	7,000	8,000	7,000	5,000	8,500	8,400	8,400	8,400	2019	Ongoing
Sub - Total Entertainment Facilities	2,839	10,418	7,800	8,800	7,800	5,800	9,300	9,200	9,200	9,200		
<u>Open Space Development</u>												
City Hall Peace Garden	90	0	0	0	0	0	0	0	0	0	2019	2019
Gore Master Plan (Open Space Development Blk)	0	1,800	0	0	0	0	0	0	0	0	2016	2020
Eastwood Park Redevelopment	0	0	100	700	0	0	0	0	0	0	2021	2022
Beasley Park - Kelly Street Pedestrianization	0	550	0	0	0	0	0	0	0	0	2019	2019
Sub - Total Open Space Development	90	2,350	100	700	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Parks North Yard at Bayfront Park	800	0	0	0	0	0	0	0	0	0	2018	2019
Freon Upgrades at Eastwood Arena	0	1,200	0	0	0	0	0	0	0	0	2020	2020
Bennetto Recreation Centre - Expansion	0	0	0	0	0	0	0	0	0	6,400	2028	2028
Sub - Total Recreation Facilities	800	1,200	0	0	0	0	0	0	0	6,400		
<u>Roads</u>												
North End Traffic Management Plan (NETMP) Study	50	0	0	0	0	0	0	0	0	0	2017	2019
Strachan - James to east end	100	100	1,150	0	0	0	0	0	0	0	2019	2021
Council Priority - Ward 2 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Sheaffe / Park / Mulberry (Central Neighbourhood (North))	2,710	0	0	0	0	0	0	0	0	0	2019	2019
Area Rating - Ferguson - Simcoe to Burlington	1,100	0	0	0	0	0	0	0	0	0	2017	2019
New Traffic Signal - Hughson at Hunter	100	0	0	0	0	0	0	0	0	0	2019	2019
Asset Preservation - Central Neighbourhood	0	620	0	0	0	0	0	0	0	0	2020	2020
Burlington - James to Ferguson	0	0	0	720	0	0	0	0	0	0	2022	2022
Jame - St. James Place to Herkimer	0	0	0	0	0	160	0	0	0	0	2024	2024
Ferguson/Foster/Walnut/Patrick	0	0	0	0	0	380	0	0	0	0	2024	2024
Charlton - Victoria to Cumberland	0	0	0	0	0	0	0	0	0	500	2028	2028
Sub - Total Roads	4,260	920	1,350	920	200	740	200	200	200	700		
<u>West Harbour & Waterfront Strategic Initiatives</u>												
Marina Services & Gas Dock	500	0	0	0	0	0	0	0	0	0	2015	2019
Real Estate Disposition Process	250	150	150	0	0	0	0	0	0	0	2016	2021
Pier 5-7 Boardwalk	2,190	2,900	1,100	0	0	0	0	0	0	0	2016	2021
Pier 8 Shorewall	3,400	0	0	0	0	0	0	0	0	0	2016	2019

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 2**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>West Harbour & Waterfront Strategic Initiatives</u>												
Macassa Bay Shoreline Improvements	300	4,955	0	0	0	0	0	0	0	0	2018	2020
Macassa Bay Boardwalk and Trail	200	6,800	0	0	0	0	0	0	0	0	2018	2020
West Harbour Public Art	260	120	160	0	310	0	0	0	0	0	2018	2023
Pier 6 Artisan Village	0	0	3,000	0	0	0	0	0	0	0	2016	2021
Pier 4 Park Trail / Pathway Upgrades	0	150	1,180	0	0	0	0	0	0	0	2020	2021
Bayfront Park Upgrades Ph 2 (Washrooms/Concessions)	0	325	2,650	3,465	0	0	0	0	0	0	0	Ongoing
West Harbour Parking Garage	0	3,180	1,000	14,300	14,300	0	0	0	0	0	2020	2023
Police Marine Facility Replacement	0	450	4,700	0	0	0	0	0	0	0	2020	2021
Pier 8 Greenway	0	0	1,270	0	0	0	0	0	0	0	2021	2021
Bayfront Park Upgrades Ph 3 (Entrance Fountain)	0	0	810	0	0	0	0	0	0	0	2021	2021
Bayview Park Remediation and Redevelopment	0	0	0	315	1,250	1,235	0	0	0	0	2022	2024
<i>Sub - Total West Harbour & Waterfront Strate</i>	7,100	19,030	16,020	18,080	15,860	1,235	0	0	0	0		
<i>Total Public Works Tax Funded</i>	16,839	35,888	25,270	28,500	23,860	7,775	9,500	9,400	16,000	16,300		
<i>Grand Total</i>	17,969	36,225	25,535	28,755	24,285	7,960	9,820	9,550	16,375	16,400		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 3**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 3 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
<u>Council Strategic Projects</u>												
Fallen Firefighter's Memorial	0	900	0	0	0	0	0	0	0	0	2017	2019
Sub - Total Council Strategic Projects	0	900	0	0	0	0	0	0	0	0		
Total Council Initiatives	0	1,000	100	100	100	100	100	100	100	100		
<u>Tourism & Culture</u>												
Children's Museum Expansion-Exhibits	0	1,055	587	400	315	0	0	100	100	0	2018	2027
Sub - Total Tourism & Culture	0	1,055	587	400	315	0	0	100	100	0		
Total Planning & Economic Development	0	1,055	587	400	315	0	0	100	100	0		
<u>Open Space Development</u>												
Gage Park Redevelopment - Walkway Improvements	0	600	0	0	0	0	0	0	0	0	2012	2020
Stadium Precinct Community Park	0	2,100	5,000	0	0	0	0	0	0	0	2020	2021
Lifesavers Park	0	0	0	0	0	300	0	0	0	0	2024	2024
Sub - Total Open Space Development	0	2,700	5,000	0	0	300	0	0	0	0		
<u>Recreation Facilities</u>												
Pinky Lewis Recreation Centre Expansion Project	0	0	0	250	2,880	0	0	0	0	0	2009	2023
Stadium Precinct Park Fieldhouses & Washrooms	0	5,200	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Recreation Facilities	0	5,200	0	250	2,880	0	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 3 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Sherman Access East Retaining Wall Replacement	170	170	0	1,000	0	0	0	0	0	0	2019	2022
Cheever - Barton to Birge and Birge - Cheever to Wentworth	620	0	0	0	0	0	0	0	0	0	2019	2019
Pedestrian Crossing - Victoria Ave N at Copeland	75	0	0	0	0	0	0	0	0	0	2019	2019
Victoria Ave N - One-way to Two-way Traffic Conversion - Phase 2	450	0	0	0	0	0	0	0	0	0	2019	2019
Bridge 329 - Burlington St E over Wilcox St	0	0	0	300	0	3,000	0	0	0	0	2012	2024
Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	0	0	0	0	0	250	300	0	9,000	0	2018	2027
Wentworth - Wilson to King (LRT Enabling Project)	0	120	0	0	0	0	0	0	0	0	2020	2020

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 3**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Sherman - King to south end (LRT Enabling Project)	0	900	0	0	0	0	0	0	0	0	2020	2020
Asset Preservation - Industrial Sector A and B Neighbourhood	0	0	1,300	0	0	0	0	0	0	0	2021	2021
Burlington & Industrial - Birch to Gage	0	0	0	0	100	5,200	0	0	0	0	2023	2024
Sanford - Main to Cannon	0	0	0	0	0	0	150	1,480	0	0	2025	2026
Wilson - Wentworth to Sherman	0	0	0	0	0	100	2,300	0	0	0	2024	2025
Industrial - Ottawa to Gage / Gage / Depew	0	0	0	0	0	0	0	2,290	0	0	2026	2026
Sanford - Cannon to Barton	0	0	0	0	0	0	0	0	930	0	2027	2027
Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	0	0	0	0	0	0	0	0	2,000	0	2027	2027
<i>Sub - Total Roads</i>	1,515	1,390	1,500	1,500	300	8,750	2,950	3,970	12,130	200		
<i>Total Public Works Tax Funded</i>	1,515	9,290	6,500	1,750	3,180	9,050	2,950	3,970	12,130	200		
<i>Grand Total</i>	1,515	11,345	7,187	2,250	3,595	9,150	3,050	4,170	12,330	300		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 4**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 4 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
Total Council Initiatives	0	100	100	100	100	100	100	100	100	100		
<u>Tourism & Culture</u>												
Steam Museum Landscape Restoration	152	50	0	0	0	0	0	0	0	0	2019	2020
Hamilton Museum of Steam & Technology Keeper Steps	0	200	0	0	0	0	0	0	0	0	2018	2020
Steam Museum Building Expansion	0	0	225	0	100	72	600	372	0	0	2021	2026
Sub - Total Tourism & Culture	152	250	225	0	100	72	600	372	0	0		
Total Planning & Economic Development	152	250	225	0	100	72	600	372	0	0		
<u>Open Space Development</u>												
Andrew Warburton Memorial Park	150	0	840	0	0	0	0	0	0	0	2019	2021
McQuesten Urban Fitness Trail	0	200	0	0	0	0	0	0	0	0	2016	2020
Rennie Street Works Yard - Proposed Park	0	0	500	0	0	0	0	0	0	0	2021	2021
Leaside Park Redevelopment	0	0	0	0	400	0	0	0	0	0	2023	2023
W4 Pipeline Trail	0	528	100	600	0	0	0	0	0	0	2016	2021
Roxborough Park Redevelopment	0	900	0	0	0	0	0	0	0	0	2019	2019
Sub - Total Open Space Development	150	1,628	1,440	600	400	0	0	0	0	0		
<u>Recreation Facilities</u>												
Parkdale Outdoor Pool Redevelopment & Expansion	2,000	0	0	0	0	0	0	0	0	0	2015	2019
Freon Upgrade at Parkdale Arena	1,600	0	0	0	0	0	0	0	0	0	2019	2019
Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	0	0	0	0	0	0	0	6,400	2028	2028
Sub - Total Recreation Facilities	3,600	0	0	0	0	0	0	0	0	6,400		
<u>Roads</u>												
Britannia & Cannon - Kenilworth to Strathearne / Garside / Cameron	930	0	0	0	0	0	0	0	0	0	2019	2019
Council Priority - Ward 4 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Barton - Parkdale to Talbot	100	100	1,820	0	0	0	0	0	0	0	2019	2021
Brampton - Parkdale to Strathearne	1,900	0	0	0	0	0	0	0	0	0	2019	2019
Delana / Beland / Dunsmure	100	100	2,610	0	0	0	0	0	0	0	2019	2021
Parkdale - Burlington to north end & Steel City Court	3,500	0	0	0	0	0	0	0	0	0	2019	2019

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 4**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
Roads												
Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	100	1,800	0	0	0	0	0	0	0	0	2019	2020
Kenilworth - Barton to Main - Detailed Design	150	550	0	0	0	0	0	0	0	0	2019	2020
IPS - Intersection Pedestrian Signal	100	700	700	700	700	700	700	700	700	700	2019	Ongoing
Main -Queenston Traffic Circle to Delena & Rosewood (LRT Enabling Project)	0	810	0	0	0	0	0	0	0	0	2019	2020
Asset Preservation - Homeside Neighbourhood (South)	0	1,400	0	0	0	0	0	0	0	0	2020	2020
Bridge 327 - Burlington Street Overpass over Strathearne	0	0	300	0	5,200	0	0	0	0	0	2021	2023
Strathearne - Brampton to gate at north end	0	0	150	150	3,000	0	0	0	0	0	2021	2023
Brampton - Parkdale to Woodward	0	0	0	0	150	150	2,100	0	0	0	2023	2025
Asset Preservation - Rosedale Neighbourhood	0	0	0	0	0	3,600	0	0	0	0	2024	2024
Beach - Ottawa to Kenilworth	0	0	0	0	0	0	440	0	0	0	2025	2025
Burlington - Tire to MTO Limit (eastbound lanes)	0	0	0	0	0	0	0	0	0	1,200	2028	2028
Sub - Total Roads	7,080	5,660	5,780	1,050	9,250	4,650	3,440	900	900	2,100		
Total Public Works Tax Funded	10,830	7,288	7,220	1,650	9,650	4,650	3,440	900	900	8,500		
Grand Total	10,982	7,638	7,545	1,750	9,850	4,822	4,140	1,372	1,000	8,600		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 5**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 5 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
Total Council Initiatives												
	0	100	100	100	100	100	100	100	100	100		
<u>Hamilton Public Library</u>												
East Hamilton Replace & Expand	0	0	0	0	0	0	0	0	0	8,500	2026	2027
Sub - Total Hamilton Public Library	0	0	0	0	0	0	0	0	0	8,500		
Total Outside Boards & Agencies												
	0	0	0	0	0	0	0	0	0	8,500		
<u>O & M - Parks & Cemeteries</u>												
Confederation Beach Park - Capital Maintenance Program	175	175	175	175	175	0	0	0	0	0	2019	Ongoing
Rosedale Bowl - Entrance Ditching and Culvert Replacement Project	0	170	0	0	0	0	0	0	0	0	2018	2019
Confederation Beach Park - Capital Maintenance Program	0	110	110	110	110	110	110	110	110	110	2019	Ongoing
Sub - Total O & M - Parks & Cemeteries	175	455	285	285	285	110	110	110	110	110		
<u>Open Space Development</u>												
Confederation Park Redevelopment	2,364	5,046	0	1,449	0	3,514	675	0	0	0	2013	2042
Beach Park Development Program	100	0	0	0	0	0	0	0	0	0	2019	Ongoing
Nash Orchard Park	0	0	15	757	0	0	0	0	0	0	2015	2022
Sub - Total Open Space Development	2,464	5,046	15	2,206	0	3,514	675	0	0	0		
<u>Recreation Facilities</u>												
Riverdale Community Hub	2,000	0	21,000	0	0	0	0	0	0	0	2019	2021
Program - King's Forest Golf Course Improvements	0	0	6,042	0	0	0	0	0	0	0	2021	2021
Sir Wilfrid Laurier Gymnasium Addition.	0	7,550	0	0	0	0	0	0	0	0	2017	2020
Confederation Park Sports Park Buildings	0	5,950	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Recreation Facilities	2,000	13,500	27,042	0	0	0	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 5 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Bridge 048 - Jones St, 110m w/o King St E	30	170	0	500	0	0	0	0	0	0	2019	2022
Bridge 452 - Centennial Pkwy, 990m n/o Ridge	0	0	0	0	300	0	0	6,600	0	0	2017	2026
Bridge 407 - Queenston Rd, 320m e/o Lake Ave	0	200	0	0	0	0	0	0	0	0	2018	2020

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 5**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
Roads												
Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	0	0	0	30	170	0	500	0	0	0	2022	2025
Lake Avenue - Queenston to Barton	0	0	0	150	150	3,400	0	0	0	0	2022	2024
Beach Boulevard - Woodward to Eastport	0	0	0	0	3,910	0	0	0	0	0	2023	2023
South Service Rd - Centennial to Gray	0	0	0	0	0	1,960	0	0	0	0	2024	2024
Van Wagners Beach & Nash	0	0	0	0	0	800	0	0	0	0	2024	2024
Nash - Barton to Bancroft	0	0	0	0	0	360	0	0	0	0	2024	2024
Asset Preservation - Battlefield Neighbourhood	0	0	0	0	0	0	1,600	0	0	0	2025	2025
Sub - Total Roads	230	570	200	880	4,730	6,720	2,300	6,800	200	200		
Total Public Works Tax Funded	4,869	19,571	27,542	3,371	5,015	10,344	3,085	6,910	310	310		
Grand Total	4,869	19,671	27,642	3,471	5,115	10,444	3,185	7,010	410	8,910		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 6**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 6 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
Total Council Initiatives	0	100	100	100	100	100	100	100	100	100		
<u>O & M - Parks & Cemeteries</u>												
Mohawk Sports Park – Bleachers & Shade Structure	0	445	0	0	0	0	0	0	0	0	2019	2019
Sub - Total O & M - Parks & Cemeteries	0	445	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Stonechurch Road Trail Link @ Dartnall	150	0	0	0	0	0	0	0	0	0	2019	2019
Broughton Park West Spray Pad	0	0	65	500	0	0	0	0	0	0	2021	2022
Mohawk Sports Park Sportsfield Lighting	0	0	0	90	0	560	0	0	0	0	2022	2024
Open Space Replacement Strategy - Acquisitions	0	0	0	648	0	0	300	0	0	0	2022	2025
Sub - Total Open Space Development	150	0	65	1,238	0	560	300	0	0	0		
<u>Recreation Facilities</u>												
Mohawk Quad Pad Arena Roof Investigation	250	0	0	0	0	0	0	0	0	0	2019	2019
Bernie Arbour Stadium - Upgrades	0	150	150	150	150	0	0	0	0	0	2016	2023
Huntington Park Recreation Centre Retrofit Phase 2	0	740	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Recreation Facilities	250	890	150	150	150	0	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 6 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Asset Preservation - Trenholme Neighbourhood	0	0	1,400	0	0	0	0	0	0	0	2021	2021
Concession / Mountain Brow - Upper Gage to Upper Ottawa	0	0	0	600	0	0	0	0	0	0	2022	2022
Nebo - Rymal to Stone Church	0	0	0	700	0	0	0	0	0	0	2022	2022
Mohawk - Upper Kenilworth to Mountain Brow	0	0	0	0	0	560	0	0	0	0	2024	2024
Upper Kenilworth - Mohawk to Limeridge	0	0	0	0	0	0	1,300	0	0	0	2025	2025
Upper Ottawa - Stone Church to Reno	0	0	0	0	0	0	0	1,850	0	0	2026	2026
Bruce Dale - Upper Gage to Upper Ottawa	0	0	0	0	0	0	0	840	0	0	2026	2026
Mountain Brow Blvd - Mohawk to Limeridge	0	0	0	0	0	0	0	0	960	0	2027	2027
Sub - Total Roads	200	200	1,600	1,500	200	760	1,500	2,890	1,160	200		
Total Public Works Tax Funded	600	1,535	1,815	2,888	350	1,320	1,800	2,890	1,160	200		
Grand Total	600	1,635	1,915	2,988	450	1,420	1,900	2,990	1,260	300		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 7**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 7 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
Total Council Initiatives												
	0	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	138	0	500	523	0	0	0	0	0	0	2019	2022
Sam Lawrence Park	0	0	633	0	0	0	0	0	0	0	2016	2021
Eastmount Park Spray Pad Redevelopment	0	0	66	500	0	0	0	0	0	0	2021	2022
Tennis Court Improvements	0	0	0	0	0	0	0	0	200	0	2027	2027
Billy Sherring	0	0	0	0	0	0	0	0	2,452	0	2027	2027
Sub - Total Open Space Development	138	0	1,199	1,023	0	0	0	0	2,652	0		
<u>Recreation Facilities</u>												
Sackville Hill Senior Expansion & Lifecycle Renewal	500	0	0	0	0	0	0	6,000	0	0	2019	2026
Turner Park - Parking Lot	0	550	550	0	0	0	0	0	0	0	2020	2021
Sub - Total Recreation Facilities	500	550	550	0	0	0	0	6,000	0	0		
<u>Roads</u>												
Council Priority - Ward 7 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Bruce Dale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood)	1,950	0	0	0	0	0	0	0	0	0	2019	2019
Asset Preservation - Eastmount Neighbourhood	0	1,920	0	0	0	0	0	0	0	0	2020	2020
Upper Wentworth - LINC to Mohawk	0	0	0	0	1,600	0	0	0	0	0	2023	2023
Upper Wentworth - Fennell to Mohawk	0	0	0	0	700	0	0	0	0	0	2023	2023
Fennell - Upper Wentworth to Upper Sherman	0	0	0	0	0	0	0	0	660	0	2027	2027
Rymal - Upper Wellington to Upper Wentworth	0	0	0	0	0	0	0	0	100	100	2027	2030
Upper Sherman - LINC to Mohawk	0	0	0	0	0	0	0	0	0	890	2028	2028
Rymal - Upper Wentworth to Upper Sherman	0	0	0	0	0	0	0	0	0	100	2028	2030
Sub - Total Roads	2,150	2,120	200	200	2,500	200	200	200	960	1,290		
Total Public Works Tax Funded	2,788	2,670	1,949	1,223	2,500	200	200	6,200	3,612	1,290		
Grand Total	2,788	2,770	2,049	1,323	2,600	300	300	6,300	3,712	1,390		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 8**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 8 Capital Reinvestment	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Area Rating Special Capital Reinv	0	100	100	100	100	100	100	100	100	100		
<u>Total Council Initiatives</u>												
	0	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
Olmstead Natural Open Space - Monitoring	50	0	0	0	0	0	0	0	0	0	2008	2019
Southam Park Master Plan	0	0	150	0	1,058	0	0	0	0	0	2021	2023
Gourley Park Spray Pad Redevelopment	0	0	66	500	0	0	0	0	0	0	2021	2022
William Connell Phase 3	0	0	0	1,200	0	0	0	0	0	0	2022	2022
Sub - Total Open Space Development	50	0	216	1,700	1,058	0	0	0	0	0		
<u>Recreation Facilities</u>												
Chedoke Splashpad Redevelopment	0	0	0	0	0	0	0	800	0	0	2015	2026
Ward 8 Ice Loop	0	0	0	0	0	0	0	0	0	4,360	2028	2028
Sub - Total Recreation Facilities	0	0	0	0	0	0	0	800	0	4,360		
<u>Roads</u>												
Asset Preservation - Balfour Neighbourhood	2,400	0	0	0	0	0	0	0	0	0	2019	2019
Asset Preservation - Buchanan Neighbourhood	1,700	0	0	0	0	0	0	0	0	0	2019	2019
Council Priority - Ward 8 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Asset Preservation - Bonnington Neighbourhood	0	0	2,600	0	0	0	0	0	0	0	2021	2021
Fennell - Garth to 200m e/o Governors and West 4th to Upper James	0	0	0	1,000	0	0	0	0	0	0	2022	2022
Upper James - Mohawk to Fennell	0	0	0	100	220	4,200	0	0	0	0	2022	2024
West 5th - Rymal to Stone Church (SMA)	0	0	0	0	100	100	2,100	0	0	0	2023	2025
Fennell - Upper James to Upper Wellington	0	0	0	0	0	2,900	0	0	0	0	2024	2024
Asset Preservation - Rolston Neighbourhood (North Section)	0	0	0	0	0	2,300	0	0	0	0	2024	2024
Rymal - Upper James to Upper Wellington	0	0	0	0	0	100	100	3,230	0	0	2024	2026
Asset Preservation - Rolston Neighbourhood (South Section)	0	0	0	0	0	0	3,600	0	0	0	2025	2025
Sub - Total Roads	4,300	200	2,800	1,300	520	9,800	6,000	3,430	200	200		
Total Public Works Tax Funded	4,350	200	3,016	3,000	1,578	9,800	6,000	4,230	200	4,560		
Grand Total	4,350	300	3,116	3,100	1,678	9,900	6,100	4,330	300	4,660		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 9**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Public Library</u>												
Valley Park Library Expansion	1,100	0	0	0	0	0	0	0	0	0	2017	2019
Sub - Total Hamilton Public Library	1,100	0	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	1,100	0	0	0	0	0	0	0	0	0		
<u>Tourism & Culture</u>												
Battlefield Barn Restoration	500	0	0	0	0	0	0	0	0	0	2019	2021
Sub - Total Tourism & Culture	500	0	0	0	0	0	0	0	0	0		
Total Planning & Economic Development	500	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Heritage Green Community Sports Park Implementation	500	0	1,000	1,000	0	0	0	0	0	0	2015	2022
Red Hill Phase 3 and 4 Park	650	0	0	0	0	0	0	0	0	0	2019	2019
Summit Phase 10	0	500	0	0	0	0	0	0	0	0	2020	2020
Highbury Meadows North Park (Proposed)	0	545	0	0	0	0	0	0	0	0	2018	2020
Cline Park Redevelopment	0	724	0	0	0	0	0	0	0	0	2018	2020
Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	0	500	0	0	0	0	0	0	0	0	2020	2020
Highland Road Park (Proposed) - Central Park Development	0	0	690	0	0	0	0	0	0	0	2021	2021
The Crossings Park (Proposed)	0	0	0	0	0	0	0	650	0	0	2026	2026
Sub - Total Open Space Development	1,150	2,269	1,690	1,000	0	0	0	650	0	0		
<u>Recreation Facilities</u>												
Valley Park Community Centre Fit-up	1,500	500	0	0	0	0	0	0	0	0	2017	2022
Sub - Total Recreation Facilities	1,500	500	0	0	0	0	0	0	0	0		
<u>Roads</u>												
First Road West - Green Mountain to Mud	4,160	0	0	0	0	0	0	0	0	0	2015	2019
Bridge 366 - Mud St W, 320m e/o Paramount Dr	1,000	0	0	0	0	0	0	0	0	0	2018	2019
Council Priority - Ward 9 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
New Traffic Signal - Rymal Rd west of Walmart Access	100	0	0	0	0	0	0	0	0	0	2019	2019
Traffic Signal Modifications - First Rd at Mud St	150	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal - Rymal at Canadian Tire Access	200	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal - Rymal (opposite Celestial Crescent)	100	0	0	0	0	0	0	0	0	0	2019	2019
Rymal - Fletcher to Upper Centennial	0	12,100	0	0	0	0	0	0	0	0	2015	2020
Bridge 150 - Tapleystown Rd, 550m n/o Green Mountain Rd E	0	600	0	0	0	0	0	0	0	0	2018	2020

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 9**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Mud - Paramount to Upper Centennial Parkway	0	0	0	2,150	0	0	0	0	0	0	2022	2022
Mud - Winterberry to Paramount	0	0	0	1,340	0	0	0	0	0	0	2022	2022
Highland Rd W - Winterberry to Glenhollow	0	0	0	410	0	0	0	0	0	0	2022	2022
Highland Rd W - First Rd W to Upper Centennial	0	0	0	620	0	0	0	0	0	0	2022	2022
Paramount - Amberwood to Old Mud	0	0	0	0	930	0	0	0	0	0	2023	2023
Paramount - Mud to Amberwood	0	0	0	0	1,100	0	0	0	0	0	2023	2023
Upper Centennial – Rymal to Mud	0	0	0	0	4,400	0	0	0	0	0	2023	2023
Upper Centennial Pkwy - Mud to Green Mountain	0	0	0	0	700	0	0	0	0	0	2023	2023
Paramount - Winterberry to Mud (south side of Mud)	0	0	0	0	0	1,000	0	0	0	0	2024	2024
<i>Sub - Total Roads</i>	5,910	12,900	200	4,720	7,330	1,200	200	200	200	200		
<i>Total Public Works Tax Funded</i>	8,560	15,669	1,890	5,720	7,330	1,200	200	850	200	200		
<i>Grand Total</i>	10,160	15,669	1,890	5,720	7,330	1,200	200	850	200	200		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 10**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
Corporate Facilities												
Stoney Creek City Hall -RCMP Lease Capital Replacement	210	210	210	210	210	210	210	210	210	210	2019	Ongoing
Sub - Total Corporate Facilities	210	210	210	210	210	210	210	210	210	210		
Open Space Development												
Lewis Road Park (Winona)	0	100	0	600	0	0	0	0	0	0	2020	2022
Fruitland/Winona Community Parkland	0	0	3,800	0	0	0	1,100	0	0	0	2025	2025
Hunter Estates Park Sun Shelter	0	0	0	0	0	0	80	0	0	0	2025	2025
Sub - Total Open Space Development	0	100	3,800	600	0	0	1,180	0	0	0		
Recreation Facilities												
Winona Recreation Centre Feasibility (New)	150	0	2,500	24,000	0	0	0	0	0	0	2019	2022
Saltfleet Multi-Use Recreation Complex Feasibility	0	0	100	0	0	0	0	0	0	32,000	2021	2028
Sub - Total Recreation Facilities	150	0	2,600	24,000	0	0	0	0	0	32,000		
Roads												
Hewitson – Dupont to Barton and Dupont	690	0	0	0	0	0	0	0	0	0	2018	2019
Dewitt - Highway 8 to Barton	900	0	0	0	0	0	0	0	0	0	2019	2019
Council Priority - Ward 10 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Fruitland Road By-pass - Barton to Hwy 8	5,280	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal - Drakes @ North Service Rd	270	0	0	0	0	0	0	0	0	0	2018	2019
Fifty Road Escarpment Access	0	100	100	2,330	0	0	0	0	0	0	2020	2022
Arvin - Dosco to Jones	0	0	150	150	3,700	0	0	0	0	0	2021	2023
Fruitland - Hwy 8 to Barton	0	0	0	660	0	0	0	0	0	0	2022	2022
Asset Preservation - Dewitt Neighbourhood	0	0	0	4,100	0	0	0	0	0	0	2022	2022
Arvin - Glover to east end	0	0	0	0	650	0	0	0	0	0	2023	2023
Green - Hwy 8 to Barton	0	0	0	0	0	0	550	0	0	0	2025	2025
Green - Barton to South Service	0	0	0	0	0	0	440	0	0	0	2025	2025
Barton St - Fruitland to Fifty (Fruitland - Winona)	0	0	0	0	0	0	150	19,520	0	0	2025	2026
King - Stoney Brook to Highway No. 8	0	0	0	0	0	0	0	1,150	0	0	2026	2026
Fifty Rd - QEW to Hwy. 8	0	0	0	0	0	0	0	2,800	0	0	2026	2026
New Traffic Signal - Fifty @ North Service Rd	0	270	0	0	0	0	0	0	0	0	2018	2020
New Traffic Signal - Fruitland @ North Service Rd	0	270	0	0	0	0	0	0	0	0	2018	2020
Sub - Total Roads	7,340	840	450	7,440	4,550	200	1,340	23,670	200	200		
Total Public Works Tax Funded	7,700	1,150	7,060	32,250	4,760	410	2,730	23,880	410	32,410		
Grand Total	7,700	1,150	7,060	32,250	4,760	410	2,730	23,880	410	32,410		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 11**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Public Library</u>												
Mount Hope Library Expansion	0	0	0	6,500	0	0	0	0	0	0	2022	2023
Sub - Total Hamilton Public Library	0	0	0	6,500	0	0	0	0	0	0		
<u>Total Outside Boards & Agencies</u>												
	0	0	0	6,500	0	0	0	0	0	0		
<u>Open Space Development</u>												
Lancaster Heights - Developer Build	0	0	700	0	0	0	0	0	0	0	2021	2021
Fletcher Road Parkette (Proposed)	0	0	0	17	0	0	0	153	0	0	2026	2026
Elfrida Secondary Plan Parks	0	0	0	0	0	0	0	0	0	3,050	2028	2028
Sub - Total Open Space Development	0	0	700	17	0	0	0	153	0	3,050		
<u>Recreation Facilities</u>												
Binbrook Recreation Centre Feasibility	100	0	0	0	0	0	0	0	0	27,500	2019	2028
Mt. Hope New Recreation Facility	350	0	0	0	4,500	0	0	0	0	0	2019	2023
Elfrida Recreation Centre Feasibility	0	100	0	0	0	0	0	0	0	27,500	2020	2028
Sub - Total Recreation Facilities	450	100	0	0	4,500	0	0	0	0	55,000		
<u>Roads</u>												
Bridge 417 - Harrison Rd, 310m n/o Hall Rd	500	0	0	0	0	0	0	0	0	0	2014	2019
Barton Street Improvements Class EA (Stoney Creek)	220	0	0	0	0	0	0	0	0	0	2014	2019
Bridge 360 - Blackheath Rd, 360m n/o Haldibrook	580	0	0	0	0	0	0	0	0	0	2015	2019
Bridge 405 - Blackheath Rd, 225m n/o Haldibrook Rd	550	0	0	0	0	0	0	0	0	0	2015	2019
Twenty Road Extension, Schedule C EA	120	0	0	0	0	0	0	0	0	0	2015	2019
Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	170	0	700	0	0	0	0	0	0	0	2018	2021
Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	170	0	300	0	0	0	0	0	0	0	2018	2021
Bridge 441 - Harrison Rd - 665m n/o Hall Rd	580	0	0	0	0	0	0	0	0	0	2018	2019
Dickenson Road Class EA (Upper James to Southcote) (AEGD)	250	0	0	0	0	0	0	0	0	0	2018	2019
Council Priority - Ward 11 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	170	220	0	0	0	0	0	0	0	0	2019	2020
Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	40	0	200	0	0	0	0	0	0	0	2019	2021
Transportation EA - Hwy 56 - Rymal to Binbrook	150	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal - RR 56 at Dalgliesh Rd	250	0	0	0	0	0	0	0	0	0	2019	2019
Bridge 404 - Harrison Rd - 910m s/o Kirk Road	0	0	0	1,000	0	0	0	0	0	0	2018	2022
Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	0	230	0	0	0	0	0	0	0	0	2018	2020
Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	0	170	0	0	0	0	0	0	0	0	2018	2020
Twenty Road Class EA (Upper James to Glancaster)	0	690	0	0	0	0	0	0	0	0	2020	2020
RHVP - Dartnall Road Extension - Twenty to Dickenson	0	150	150	3,120	0	0	0	0	0	0	2020	2022
Binbrook - Royal Winter/Binhaven to Fletcher	0	0	4,500	0	0	0	0	0	0	0	2021	2021

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 11**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Dickenson - Upper James to Glancaster (AEGD)	0	0	0	0	150	150	12,940	0	0	0	2023	2025
Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	0	0	0	0	0	0	100	0	380	0	2025	2027
RHBP - Dickenson - w/o Nebo to w/o Glover	0	0	0	0	0	0	730	150	3,860	0	2025	2027
Bridge 359 - Blackheath to 495m n/o Hall Rd	0	0	0	0	0	0	0	0	30	100	2027	2030
<i>Sub - Total Roads</i>	3,950	1,660	6,050	4,320	350	350	13,970	350	4,470	300		
<i>Total Public Works Tax Funded</i>	4,400	1,760	6,750	4,337	4,850	350	13,970	503	4,470	58,350		
<i>Grand Total</i>	4,400	1,760	6,750	10,837	4,850	350	13,970	503	4,470	58,350		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 12**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
Hamilton Public Library												
Ancaster Expansion	0	0	0	0	0	0	0	0	11,000	0	2026	2027
Sub - Total Hamilton Public Library	0	0	0	0	0	0	0	0	11,000	0		
Total Outside Boards & Agencies	0	0	0	0	0	0	0	0	11,000	0		
Tourism & Culture												
Griffin House Condition Assessment and Remediation	0	55	0	55	75	0	80	0	0	0	2017	2025
Fieldcote Museum Expansion 2	0	500	0	0	275	275	650	0	100	0	2016	2025
Ancaster Old Town Hall Renovations	0	0	90	290	0	0	0	110	150	0	2021	2027
Sub - Total Tourism & Culture	0	555	90	345	350	275	730	110	250	0		
Total Planning & Economic Development	0	555	90	345	350	275	730	110	250	0		
Open Space Development												
Ancaster Meadows Park (Proposed)	650	0	0	0	0	0	0	0	0	0	2017	2019
Bookjans West Proposed Park (25T 200725) - Ancaster Glen	500	0	0	0	0	0	0	0	0	0	2018	2019
Ancaster Soccer Improvements	350	0	0	0	0	0	0	0	0	0	2019	2019
Meadowlands Community Park	65	410	0	0	0	0	0	0	0	0	2019	2020
Sub - Total Open Space Development	1,565	410	0	0	0	0	0	0	0	0		
Roads												
Southcote - Calder to Garner	150	150	0	3,100	0	0	0	0	0	0	2017	2022
Council Priority - Ward 12 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
New Traffic Signal - Garner @ Hwy 6	400	0	0	0	0	0	0	0	0	0	2019	2019
Springbrook Ave (Phase 2) - Regan to Garner	1,500	1,500	0	0	0	0	0	0	0	0	2019	2020
Miller Drive urbanization - Anson to Garden	570	0	0	0	0	0	0	0	0	0	2019	2019
Highway 403 Ramp Studies	0	0	0	0	0	0	4,030	0	0	0	2015	2025
Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	0	0	400	0	0	0	0	0	0	0	2018	2021
Bridge 019 - Norman Rd, 555m e/o Sager Rd	0	30	170	0	550	0	0	0	0	0	2020	2023
Bridge 372 - Wilson St E, 1700m e/o Rouseaux St (south side original culvert)	0	30	100	0	570	0	0	0	0	0	2020	2023
Book Road Class EA - Hwy 6 to Glanaster	0	690	0	0	0	0	0	0	0	0	2020	2020
Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	0	0	0	30	170	0	500	0	0	0	2022	2025
Bridge 021 - Sager Rd, 475m n/o Patrick Rd	0	0	0	0	0	0	100	30	170	0	2025	2029
Golf Links - bridge over Hwy 403 to Martindale	0	0	0	0	0	0	0	0	0	1,460	2028	2028
McNiven - Rouseaux to Golf Links	0	0	0	0	0	0	0	0	0	2,420	2028	2028
Sub - Total Roads	2,820	2,600	870	3,330	1,490	200	4,830	230	370	4,080		
Total Public Works Tax Funded	4,385	3,010	870	3,330	1,490	200	4,830	230	370	4,080		
Grand Total	4,385	3,565	960	3,675	1,840	475	5,560	340	11,620	4,080		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 13**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Public Library</u>												
New Library - Greensville	625	0	0	0	0	0	0	0	0	0	2017	2018
Sub - Total Hamilton Public Library	625	0	0	0	0	0	0	0	0	0		
<u>Total Outside Boards & Agencies</u>												
	625	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Johnson Tew Planting	50	50	50	0	0	0	0	0	0	0	2019	2021
Spencer Creek Estates (13)	0	280	0	0	0	0	0	0	0	0	2018	2020
Valley Community Centre Park	0	80	0	0	679	0	0	0	0	0	2020	2023
Morton Park Redevelopment	0	0	60	0	300	0	0	0	0	0	2021	2023
Sub - Total Open Space Development	50	410	110	0	979	0	0	0	0	0		
<u>Recreation Facilities</u>												
Greensville Recreation Centre/School	343	0	0	0	0	0	0	0	0	0	2016	2019
Dundas Valley Community Park Improvement & Pavillion Feasibility	200	0	0	0	0	0	0	0	0	0	2018	2019
Sub - Total Recreation Facilities	543	0	0	0	0	0	0	0	0	0		
<u>Roads</u>												
Bridge 385 - Westover Rd, 170m n/o Concession 4W	500	0	0	0	0	0	0	0	0	0	2016	2019
Baldwin / Court - West St. to Dundas St.	620	0	0	0	0	0	0	0	0	0	2018	2019
Council Priority - Ward 13 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Bridge 342 - Westover Rd, 245m n/o Highway No. 8	170	170	0	770	0	0	0	0	0	0	2019	2022
Brock Rd and Rockton Yard Improvements	150	50	0	0	0	0	0	0	0	0	2019	2020
Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	0	500	2,500	0	0	0	0	0	0	0	2012	2021
Highway 8 - Woodleys Lane to Hillcrest	0	1,950	0	0	0	0	0	0	0	0	2015	2020
Bridge 090 - McMurray St, 100m s/o of Hatt St	0	300	0	0	0	0	0	0	0	0	2016	2020
Highway 8 - Hillcrest to Park	0	1,610	0	0	0	0	0	0	0	0	2016	2020
Bridge 089 - Creighton Rd, 30 m s/o Mill St	0	70	0	1,000	0	0	0	0	0	0	2018	2022
Bridge 296 - Governors Rd, 45m e/o Ogilvie St	0	170	0	1,300	0	0	0	0	0	0	2018	2022
Cairns / East St N / Sleepy Hollow / Spencer / Wilmar (Hunter Neighbourhood)	0	100	100	2,600	0	0	0	0	0	0	2020	2022
Governor's - Main to Ogilvie	0	0	0	220	0	0	0	0	0	0	2022	2022
Brock - Concession 4 W to Safari	0	0	0	4,000	0	0	0	0	0	0	2022	2022
Bridge 086 - Cross St, 25m s/o Alma	0	0	0	170	170	0	440	0	0	0	2022	2025
Bridge 409 - Regional Rd 97, 230m e/o Valens	0	0	0	100	0	300	0	0	0	0	2022	2024
Asset Preservation - Creighton West Neighbourhood	0	0	0	0	2,100	0	0	0	0	0	2023	2023
Asset Preservation - Hunter Neighbourhood	0	0	0	0	1,600	0	0	0	0	0	2023	2023

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 13**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Olympic - York to Cootes	0	0	0	0	0	880	0	0	0	0	2024	2024
Asset Preservation - York Heights Neighbourhood	0	0	0	0	0	2,300	0	0	0	0	2024	2024
<i>Sub - Total Roads</i>	1,640	5,120	2,800	10,360	4,070	3,680	640	200	200	200		
<i>Total Public Works Tax Funded</i>	2,233	5,530	2,910	10,360	5,049	3,680	640	200	200	200		
<i>Grand Total</i>	2,858	5,530	2,910	10,360	5,049	3,680	640	200	200	200		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 14**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
Open Space Development												
Shawinigan Park Spray Pad Redevelopment	0	0	66	502	0	0	0	0	0	0	2021	2022
Sub - Total Open Space Development	0	0	66	502	0	0	0	0	0	0		
Roads												
Asset Preservation - Mountview Neighbourhood (Southwest Section)	2,290	0	0	0	0	0	0	0	0	0	2019	2019
Council Priority - Ward 14 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Scenic - Chateau Crt to Upper Paradise	0	0	0	1,000	0	0	0	0	0	0	2022	2022
Scenic - Mohawk to Chateau Crt	0	0	0	0	840	0	0	0	0	0	2023	2023
Rymal - Glanaster to Upper Paradise	0	0	0	0	0	100	2,130	0	0	0	2024	2025
Upper Paradise - Sanatorium to Scenic	0	0	0	0	0	0	740	0	0	0	2025	2025
Scenic - Upper Paradise to Garth & Denlow	0	0	0	0	0	0	100	100	2,980	0	2025	2027
Sub - Total Roads	2,490	200	200	1,200	1,040	300	3,170	300	3,180	200		
Total Public Works Tax Funded	2,490	200	266	1,702	1,040	300	3,170	300	3,180	200		
Grand Total	2,490	200	266	1,702	1,040	300	3,170	300	3,180	200		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 15**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Greater Flamborough/Carlisle/Waterdown - Shared Fire & Paramedic Station	1,500	7,849	3,300	0	0	0	0	0	0	0	2019	2021
Sub - Total Hamilton Fire Department	1,500	7,849	3,300	0	0	0	0	0	0	0		
Total Healthy and Safe Communities	1,500	7,849	3,300	0	0	0	0	0	0	0		
<u>Hamilton Public Library</u>												
Carlisle Library Replacement	0	2,250	0	0	0	0	0	0	0	0	2019	2020
Sub - Total Hamilton Public Library	0	2,250	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	0	2,250	0	0	0	0	0	0	0	0		
<u>O & M - Parks & Cemeteries</u>												
Memorial Park Storm Water Management Study	90	0	0	0	0	0	0	0	0	0	2019	2019
Sub - Total O & M - Parks & Cemeteries	90	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Gatesbury Park	89	0	409	0	0	0	0	0	0	0	2019	2021
HRTMP Initiative 15-12 Mountain Brow Road Link	43	327	0	0	0	0	0	0	0	0	2019	2020
HRTMP Initiative 15-7: Highway 5 - Mountain Brow Link	613	0	0	0	0	0	0	0	0	0	2019	2019
Skinner Park Waterdown South Neighbourhood Park 1	0	650	0	0	0	0	0	0	0	0	2020	2020
Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	0	0	596	0	0	0	0	0	0	0	2021	2021
Waterdown South Parkette 1 (Burke St.)	0	0	140	0	0	0	0	0	0	0	2021	2021
Parkside Hills	0	0	0	766	0	0	0	0	0	0	2022	2022
Clear Skies Proposed Park	0	0	0	0	0	95	775	0	0	0	2024	2025
Waterdown South Parkette 2 (King St. & Mountainbrow)	0	0	0	0	0	0	0	155	0	0	2026	2026
Waterdown South Parkette 3 (Proposed)	0	0	0	0	0	0	0	80	0	0	2026	2026
Sub - Total Open Space Development	745	977	1,145	766	0	95	775	235	0	0		
<u>Recreation Facilities</u>												
Waterdown Pool and Recreation Centre Feasibility	0	0	0	0	2,200	22,000	0	0	0	0	2023	2024
Sub - Total Recreation Facilities	0	0	0	0	2,200	22,000	0	0	0	0		
<u>Roads</u>												
Waterdown - Burlington Road Upgrades	5,380	0	9,990	0	0	0	0	0	0	0	2013	2021
Braeheid - Parkside to Riley	900	0	0	0	0	0	0	0	0	0	2019	2019

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
FOR WARD 15**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
Roads												
Council Priority - Ward 15 Minor Rehabilitation	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
New Traffic Signal - Dundas at Pamela/Riverwalk	230	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal - Dundas at Mallard Trail/Springcreek	230	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal - Waterdown Rd/Mill St @ Mountain	250	0	0	0	0	0	0	0	0	0	2019	2019
Bridge 451 - Hwy 5 E, 120m e/o Mill St S	0	0	0	0	0	5,500	0	0	0	0	2012	2024
East-West Road Corridor (Waterdown By-Pass)	0	18,700	0	0	0	0	0	0	0	0	2013	2020
Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	0	0	0	170	170	0	330	0	0	0	2022	2025
Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	0	0	0	130	170	0	1,100	0	0	0	2022	2025
Asset Preservation - Waterdown Neighbourhood (Central East Section)	0	0	0	0	0	0	0	3,600	0	0	2026	2026
Sub - Total Roads	7,190	18,900	10,190	500	540	5,700	1,630	3,800	200	200		
Total Public Works Tax Funded	8,025	19,877	11,335	1,266	2,740	27,795	2,405	4,035	200	200		
Grand Total	9,525	29,976	14,635	1,266	2,740	27,795	2,405	4,035	200	200		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
MULTI-WARD**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Public Library</u>												
Winona/ Stoney Creek Library Construction	0	0	0	0	0	8,500	0	0	0	0	2024	2025
Lower City New/ Expanded Library	0	0	0	0	0	0	8,500	0	0	0	2024	2025
Downtown Stoney Creek	0	0	0	0	0	0	0	0	0	8,500	2026	2027
Sub - Total Hamilton Public Library	0	0	0	0	0	8,500	8,500	0	0	8,500		
<u>Police Services</u>												
Police Station 40 (New Division 4)	0	0	0	0	0	0	25,000	0	0	0	2025	2025
Sub - Total Police Services	0	0	0	0	0	0	25,000	0	0	0		
Total Outside Boards & Agencies	0	0	0	0	0	8,500	33,500	0	0	8,500		
<u>Urban Renewal</u>												
Barton/Kenilworth Commercial Corridor Building Grant Program	200	350	350	350	350	350	350	350	350	350	2017	Ongoing
Barton and Kenilworth Rebate of Planning and Building Fees	100	230	230	230	230	230	230	230	230	230	2017	2021
Sub - Total Urban Renewal	300	580	580	580	580	580	580	580	580	580		
Total Planning & Economic Development	300	580	580	580	580	580	580	580	580	580		
<u>Open Space Development</u>												
Open Space Replacement Strategy-East Mtn Trail Loop	300	0	200	0	0	0	0	0	0	0	2010	2021
Mountain Brow Path	80	600	0	300	80	1,400	100	700	0	100	2017	2029
Chedoke Falls Viewing Implementation	291	2,109	183	2,205	0	0	0	0	0	0	2019	2022
City wide Shoreline Protection Measures	150	6,800	0	0	0	0	0	0	0	0	2019	Ongoing
Sub - Total Open Space Development	821	9,509	383	2,505	80	1,400	100	700	0	100		
<u>Roads</u>												
RHBP - Nebo - Rymal to Twenty	150	4,650	0	0	0	0	0	0	0	0	2015	2020
Highway 8 Improvements Class EA (Stoney Creek)	220	0	0	0	0	0	0	0	0	0	2017	2019
RHVP Rehabilitation	8,750	0	0	0	0	0	0	0	0	0	2018	2019
Claremont Access - Bin Wall Removal	280	0	4,500	0	170	0	3,000	0	0	0	2018	2025
North Service Rd - Centennial Pkwy to Drakes	900	0	0	0	0	0	0	0	0	0	2019	2019
York - Caroline to Dundurn & Cannon - James to York (LRT Enabling)	90	2,380	0	0	0	0	0	0	0	0	2019	2020
MTO/City Cost Shared Service Rd Culverts	2,000	3,000	0	0	0	0	0	0	0	0	2019	2020
Glancaster Road Class EA (Garner to Dickenson) (AEGD)	690	0	0	0	0	0	0	0	0	0	2019	2019
New Traffic Signal Installation Program	850	0	0	0	0	0	0	0	0	0	2019	Ongoing
APS - Accessible Pedestrian Signals	150	150	150	150	150	150	150	150	150	150	2019	Ongoing

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
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MULTI-WARD**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
RR 56 - Rymal to south limit of ROPA 9	0	6,360	0	0	0	0	0	0	0	0	2017	2020
Osler - South St to West Park	0	100	100	2,020	0	0	0	0	0	0	2020	2022
LINC Rehabilitation	0	15,250	15,250	0	0	0	0	0	0	0	2020	2021
Kenilworth Access - Mountain Brow to Kenilworth	0	0	0	4,300	0	0	0	0	0	0	2022	2022
Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	0	0	0	170	170	0	890	0	0	0	2022	2025
Upper Wellington - Bryna to Mohawk	0	0	0	100	100	2,800	0	0	0	0	2022	2024
Lake Avenue - Barton to South Service	0	0	0	0	150	150	1,900	0	0	0	2023	2025
Upper Gage - Mohawk to Seventh Ave	0	0	0	0	0	800	0	0	0	0	2024	2024
Gray - King to Hwy 8	0	0	0	0	0	0	510	0	0	0	2025	2025
Grays - Barton to Community	0	0	0	0	0	0	1,000	0	0	0	2025	2025
New Mountain Rd - Ridge to King	0	0	0	0	0	0	150	150	1,800	0	2025	2027
Claremont Access - Inverness to Main	0	0	0	0	0	0	0	0	3,000	0	2027	2027
Burlington & Industrial - Ottawa to Kenilworth	0	0	0	0	0	0	0	0	4,390	0	2027	2027
Glancaster - Garner to Dickenson (AEGD)	0	0	0	0	0	0	0	0	2,220	10,180	2027	2028
Upper Gage - LINC to Mohawk	0	0	0	0	0	0	0	0	0	1,250	2028	2028
Wentworth - Cumberland to King	0	0	0	0	0	0	0	0	0	460	2028	2028
RECOMMENDED UNAFFORDABLE - South Mountain East-West Arterial Traffic Management Plan	0	150	0	0	0	0	0	0	0	0	2019	2019
RECOMMENDED UNAFFORDABLE - Rymal - Dartnall to Springside - Detailed Design	0	150	0	0	0	0	0	0	0	0	2019	2019
<i>Sub - Total Roads</i>	14,080	32,190	20,000	6,740	740	3,900	7,600	300	11,560	12,040		
<u>Waste Management</u>												
Waste Collection Equipment - Downtown/BIA	165	0	0	0	0	0	0	0	0	0	2019	2019
Cigarette Butt Receptacle	50	0	0	0	0	0	0	0	0	0	2019	2019
<i>Sub - Total Waste Management</i>	215	0	0	0	0	0	0	0	0	0		
<i>Total Public Works Tax Funded</i>	15,116	41,699	20,383	9,245	820	5,300	7,700	1,000	11,560	12,140		
<i>Grand Total</i>	15,416	42,279	20,963	9,825	1,400	14,380	41,780	1,580	12,140	21,220		

CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
CITY-WIDE

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
City Manager												
Digital Office: Smart City and Digital Transformation Program	1,000	50	300	300	0	0	0	0	0	0	2019	2022
City Hall Digital Sign Replacement	125	0	0	0	0	0	0	0	0	0	2019	2019
Enhancing City of Hamilton App for citizen services	0	45	25	25	0	0	0	0	0	0	2018	2022
Digital/Open Data Infrastructure	0	325	100	100	100	0	0	0	0	0	2018	2021
Sub - Total City Manager	1,125	420	425	425	100	0	0	0	0	0		
Customer Service & POA												
Corporate Wide Customer Experience Feedback Program	286	15	0	0	0	0	0	0	0	0	2019	2022
SharePoint Upgrade	0	200	0	0	0	0	0	0	0	0	2019	2019
Customer Portal and Single Billing	0	750	750	0	0	0	0	0	0	0	2019	2022
Sub - Total Customer Service & POA	286	965	750	0	0	0	0	0	0	0		
Finance												
DC Exemptions Recovery	6,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	2017	2018
2021 Development Charges' Bylaw Studies	0	0	650	0	0	0	0	0	0	0	2021	2022
2026 Development Charges' Bylaw Studies	0	0	0	0	0	0	0	730	0	0	2026	2026
Budget Operating System Upgrade	0	180	0	0	380	0	0	0	0	0	2015	2023
Capital Budget System Upgrade	0	0	50	0	0	50	0	0	50	0	2017	Ongoing
Sub - Total Finance	6,500	6,180	6,700	6,000	6,380	6,050	6,000	6,730	6,050	6,000		
Information Technology (IT)												
IT Security	156	192	142	0	0	0	0	0	0	0	2016	2021
Network Infrastructure Sustainability and Continuous Improvement	194	126	105	0	0	0	0	0	0	0	2017	2021
IT Strategy - Strategic Theme Mobility	50	0	0	0	0	0	0	0	0	0	2019	2021
IT Strategy - Strategic Theme IT Optimization	100	300	50	50	0	0	0	0	0	0	2019	2022
IT Strategy - Strategic Theme Integrated & Connected	50	25	220	25	0	0	0	0	0	0	2019	2022
IT Strategy and Enterprise Architecture	390	25	25	0	0	0	0	0	0	0	2018	2021
Data Centre HVAC	200	0	0	0	0	0	0	0	0	0	2018	2019
Document Workflow and Approvals	0	100	0	0	0	0	0	0	0	0	2019	2019
IT Strategy - Strategic Theme Enabling Our People	600	247	60	155	0	0	0	0	0	0	2019	2022
Business Systems and Services Continuity Plan	100	100	0	0	0	0	0	0	0	0	2019	2021
Messaging (Email) Platform Migration	596	295	0	0	0	0	0	0	0	0	2019	2020
Sub - Total Information Technology (IT)	2,436	1,410	602	230	0	0	0	0	0	0		
Total Corporate Services	9,222	8,555	8,052	6,230	6,380	6,050	6,000	6,730	6,050	6,000		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
CITY-WIDE**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Council Strategic Projects</u>												
Randle Reef Rehabilitation Project	375	375	375	0	0	0	0	0	0	0	2009	2021
Parkland Acquisition	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	2019	Ongoing
Council Initiated Strategic Projects	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2012	Ongoing
Sub - Total Council Strategic Projects	1,875	3,875	3,875	3,500	3,500	3,500	3,500	3,500	3,500	3,500		
Total Council Initiatives	1,875	3,875	3,875	3,500	3,500	3,500	3,500	3,500	3,500	3,500		
<u>Hamilton Fire Department</u>												
Multi Agency Training Centre - Facility Upgrades	250	0	0	0	0	0	0	0	0	0	2019	2019
Ice Water Rescue	200	0	0	0	0	0	0	0	0	0	2019	2019
Station 24 Renovation	0	0	300	0	0	0	0	0	0	0	2021	2021
Annual Fire Equipment Replacement	1,268	566	569	705	2,205	2,560	1,451	1,623	851	746	2019	2019
Annual Fire Vehicle Replacement	5,405	4,485	1,648	5,678	3,130	1,044	4,475	190	2,100	8,955	2019	2019
SCBA Complete Unit Replacement	0	0	5,600	0	0	0	0	0	0	0	2021	2021
Sub - Total Hamilton Fire Department	7,123	5,051	8,117	6,383	5,335	3,604	5,926	1,813	2,951	9,701		
<u>Hamilton Paramedic Service</u>												
Paramedic Helmet Replacement	172	0	0	0	0	0	0	0	0	0	2019	2019
Ambulance Enhancement	260	265	270	275	0	0	0	0	0	0	2019	2019
Annual Paramedic Service Vehicle Replacement	1,269	1,414	2,007	1,190	789	1,302	1,328	1,592	2,365	1,119	2019	2019
Annual Paramedic Service Equipment Replacement	265	2,461	122	2,321	1,076	273	146	316	2,831	1,149	2019	2019
Sub - Total Hamilton Paramedic Service	1,966	4,140	2,399	3,786	1,865	1,575	1,474	1,908	5,196	2,268		
<u>Healthy and Safe Communities- Other Divisions</u>												
Human Services Integration - Continuous Improvement Projects	160	0	0	0	0	0	0	0	0	0	2019	2019
Hamilton's Community Bed Bug Strategy	158	0	0	0	0	0	0	0	0	0	2016	2019
Sub - Total HSC- Other Divisions	318	0	0	0	0	0	0	0	0	0		
<u>Housing Services</u>												
Social Housing Capital Repairs and Regeneration	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2019	Ongoing
Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction	4,000	4,000	4,000	0	0	0	0	0	0	0	2017	2021
Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	2018	2027
Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	2018	2027
Sub - Total Housing Services	7,500	8,000	8,000	4,000	4,000	4,000	4,000	4,000	4,000	1,000		

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
CITY-WIDE**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Long Term Care Homes</u>												
ML - Roof Replacement	753	811	482	859	562	0	0	0	0	0	2018	2023
ML - Refurbishment of A Wing	0	0	0	0	120	1,110	655	0	0	0	2023	2025
ML & WL - Circulation Pumps (Cooling and Heating)	0	10	417	0	0	0	0	0	0	0	2020	2021
ML - Refurbish Basement	0	0	0	0	0	50	454	500	0	0	2024	2026
ML - Carpet Removal (Wing C1 East)	0	0	271	0	0	0	0	0	0	0	2021	2021
WL - 1989 Wing Roof Replacement	332	0	0	0	0	0	0	0	0	0	2018	2019
ML - D Wing- Refurbishment	60	0	0	0	0	0	0	0	0	0	2019	2019
ML & WL - Parking Lot Resurfacing	0	0	15	742	0	0	0	0	0	0	2021	2022
ML & WL - Security Systems	0	200	0	0	0	0	0	0	0	0	2020	2020
ML - Building Components Study	0	60	0	0	0	0	0	0	0	0	2020	2020
WL - Main Entrance Redesign	50	0	0	0	0	0	0	0	0	0	2019	2019
WL - Dish Room/Physio & Salon Exhaust & Supply	25	193	0	0	0	0	0	0	0	0	2019	2020
WL - Radiant Heating Panel/Thermostat Controls	25	132	0	0	0	0	0	0	0	0	2019	2020
WL - Servery Retrofit (Cabinet and Counter Replacement)	30	198	0	0	0	0	0	0	0	0	2019	2020
ML & WL - Annual Resident Care Equipment Replacement	80	60	155	50	168	180	320	70	125	0	2019	2027
ML - Rooftop Unit (HVAC) Replacement	80	0	0	0	0	0	0	0	0	0	2019	2019
WL - Vinyl Flooring Replacement	0	0	0	15	398	398	0	0	0	0	2022	2024
Sub - Total Long Term Care Homes	1,435	1,664	1,340	1,666	1,248	1,738	1,429	570	125	0		
Total Healthy and Safe Communities	18,342	18,855	19,856	15,835	12,448	10,917	12,829	8,291	12,272	12,969		
<u>CityHousing Hamilton</u>												
City Housing Contribution	500	500	500	500	500	500	500	500	500	0	2019	Ongoing
Sub - Total CityHousing Hamilton	500	500	500	500	500	500	500	500	500	0		
<u>H.C.A. & Westfield Heritage Village</u>												
Hamilton Conservation Authority Critical and Safety Projects	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	2019	Ongoing
Westfield Heritage Village - Critical and/or Safety Projects	150	150	150	150	150	150	150	150	150	150	2019	Ongoing
Sub - Total H.C.A. & Westfield Heritage Village	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
<u>Hamilton Beach Rescue (HBRU)</u>												
HBRU Renovations & Equipment Purchases	70	70	70	70	70	70	70	70	70	70	2019	Ongoing
Sub - Total Hamilton Beach Rescue (HBRU)	70	70	70	70	70	70	70	70	70	70		
<u>Police Services</u>												
Police Computer Aided Dispatch (CAD) Upgrade	400	0	0	0	0	0	0	0	0	0	2019	2019
Ice Rescue Equipment	0	80	0	0	0	0	0	0	0	0	2018	2019

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<u>Police Services</u>												
Command Van	0	750	0	0	0	0	0	0	0	0	2016	2016
Communications Centre Expansion	0	500	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Police Services	400	1,330	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	2,970	3,900	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,070		
<u>Economic Development</u>												
Economic Development Initiatives	765	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2017	Ongoing
Sub - Total Economic Development	765	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
<u>Growth Management</u>												
City Share of Servicing Costs under Subdivision Agreements	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2019	Ongoing
Sub - Total Growth Management	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		
<u>Licensing & By-Law Services</u>												
Vehicle Purchases - Licensing	90	30	30	30	30	30	30	30	30	30	2019	Ongoing
Digital Signage Strategy	90	0	0	0	0	0	0	0	0	0	2019	2019
Handheld Ticketing Device-System Integration	200	185	0	0	0	0	0	0	0	0	2019	2020
Sub - Total Licensing & By-Law Services	380	215	30	30	30	30	30	30	30	30		
<u>Parking Services</u>												
Parking Lots - Surface Repairs	100	100	0	0	100	0	0	100	0	0	2014	Ongoing
Parking Payment Equipment	100	0	0	0	0	0	0	0	0	0	2017	2019
Waterproofing Membrane Replacement - Convention Centre Parking Garage	50	500	500	500	500	500	500	0	0	0	2019	2025
Parking Master Plan Consultant	200	0	0	0	0	0	0	0	0	0	2019	2020
Online Parking Permitting Module	100	0	0	0	0	75	0	0	0	0	2019	2024
Pay-on-Foot System Replacement - York Blvd Parkade and Convention Centre Parking Garage	550	0	0	0	0	500	0	0	0	0	2019	2024
Fence Replacement - Municipal Carparks	0	0	100	0	0	100	0	0	100	0	2018	2027
Elevator Replacement-York Parkade	0	0	0	50	0	0	50	0	0	0	2018	2025
Parking Payment Equipment	0	100	100	100	100	100	75	75	75	0	2020	Ongoing
Sub - Total Parking Services	1,100	700	700	650	700	1,275	625	175	175	0		
<u>Planning - General Manager's Office</u>												
AMANDA Implementation	0	200	150	0	0	0	0	0	0	0	2017	2019

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Sub - Total Planning - General Manager's Offi	0	200	150	0	0	0	0	0	0	0		
Planning Services												
Community Planning Studies	100	100	100	100	100	0	0	0	0	0	2018	2023
Part IV Designation of Properties under the Ontario Heritage Act	31	0	0	75	77	78	80	81	83	84	2012	Ongoing
Woodland Protection Strategy	175	0	0	0	0	0	0	0	0	0	2017	Ongoing
3D Model Development	120	0	0	0	0	0	0	0	0	0	2019	2020
Digital Planning Applications	385	0	0	0	0	0	0	0	0	0	2019	2021
Planning & Zoning Growth Area	525	0	0	165	0	0	0	0	0	0	2017	2022
City Wide Employment Survey	100	95	95	120	100	0	0	0	0	0	2016	2023
Sub - Total Planning Services	1,436	195	195	460	277	78	80	81	83	84		
Tourism & Culture												
Collections Registration Preservation Project	55	55	55	0	0	0	0	0	0	0	2016	2021
Art and Monuments	55	75	75	0	0	0	0	0	0	0	2018	2022
Gage House Porch and Exterior Cladding	440	0	0	75	0	0	55	0	175	0	2019	2027
Dundurn Coachouse Interior Improvements	92	0	0	0	0	0	0	0	0	0	2019	2021
Dundurn Castle - Exteriors	0	0	0	50	150	200	0	350	100	0	2011	2027
Dundurn Castle Outbuildings	0	0	0	122	80	890	75	195	555	0	2015	2027
Heritage Inventory and Strategic Priorities	0	75	0	0	0	0	0	0	0	0	2018	2022
Hamilton and Scourge Security	0	0	0	0	82	0	0	250	0	0	2018	Ongoing
Dundurn HNS Interior Renovations	0	0	555	555	300	180	72	100	247	0	2014	2027
Hamill House Exteriors	0	0	0	0	0	0	0	75	0	0	2026	2026
Tisdale House Exteriors	0	0	0	0	0	0	0	75	0	0	2026	2026
Veevers Exterior Upgrades	0	0	0	0	0	0	0	75	0	0	2026	2026
Sub - Total Tourism & Culture	642	205	685	802	612	1,270	202	1,120	1,077	0		
Urban Renewal												
Brownfield Development	200	250	250	250	250	250	250	250	250	250	2017	Ongoing
Heritage Property Improvement Grants	870	540	540	540	540	540	540	540	540	540	2018	2022
(BIA) Commercial Property Improvement Grant Program	406	406	406	406	406	406	406	406	406	406	2017	2022
Commercial Property Improvement Grant Program	210	210	210	210	210	210	210	210	210	210	2017	2022
Community Downtowns and BIAs	224	224	224	224	224	224	224	224	224	224	2017	Ongoing
Sub - Total Urban Renewal	1,910	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630		
Total Planning & Economic Development	9,233	8,145	8,390	8,572	8,249	9,283	7,567	8,036	7,995	6,744		
Corporate Facilities												
Backflow Prevention for Various Facilities	250	275	250	0	0	0	0	0	0	0	2013	2021

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Corporate Facilities												
Program - Firestations Facility Upgrade	300	710	710	710	710	710	710	710	710	710	2019	Ongoing
Program - Facilities Code & Legislative Compliance	650	880	880	880	880	880	880	880	880	880	2019	Ongoing
Program - Roof Management	800	950	950	950	950	950	950	950	950	950	2019	Ongoing
Program - Facility Capital Maintenance	450	700	700	700	700	700	700	700	700	700	2019	Ongoing
Program - Facilities Security	150	150	150	150	150	150	150	150	150	150	2019	Ongoing
Program - Parking Lot Rehabilitation	600	450	450	450	450	450	450	450	450	450	2019	Ongoing
Generator Compliance Testing and Upgrades	110	420	430	0	0	0	0	10	110	0	2019	Ongoing
Program Yard Capital Renewal	300	650	650	650	650	650	650	650	650	650	2019	Ongoing
Program - Facility Upgrades to Hamilton Public Libraries	0	800	800	800	800	800	800	800	800	800	2019	Ongoing
Overhead Door Replacement Program	0	275	275	275	275	275	275	275	275	275	2019	Ongoing
Program - First Ontario Centre Lifecycle Renewal (M&E only)	0	750	750	750	750	750	750	750	750	750	2019	Ongoing
Convention Centre Lifecycle Program (M&E only)	0	275	275	275	275	275	275	275	275	275	2019	Ongoing
HVAC, Energy Efficiency Upgrades	0	400	400	400	400	400	400	400	400	400	2019	Ongoing
Corporate Facilities Audit Program	0	100	100	100	200	200	200	200	200	200	2019	Ongoing
Archibus - Facility Maintenance Management System Upgrade	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
MRF Below Ground Demolition, Decommissioning and Filling of the Basements	0	1,000	0	0	0	0	0	0	0	0	2020	2020
MSC-Security Enhancements	0	750	0	0	0	0	0	0	0	0	2019	2019
Sub - Total Corporate Facilities	3,610	9,635	7,870	7,190	7,290	7,290	7,290	7,300	7,400	7,290		
Energy Initiatives												
Traffic Operations Centre - LED lighting Upgrade	60	0	0	0	0	0	0	0	0	0	2019	2019
Wentworth Operations Centre - LED Lighting Systems Upgrade (Interior)	30	0	0	0	0	0	0	0	0	0	2019	2019
Lister Block - LED Lighting Upgrade	125	0	0	0	0	0	0	0	0	0	2019	2019
Solar Wall - Norman Pinky Lewis Recreation Centre	117	0	0	0	0	0	0	0	0	0	2019	2019
Sub - Total Energy Initiatives	332	0	0	0	0	0	0	0	0	0		
Fleet Services												
Shop Equipment Replacement	165	168	170	170	170	170	170	170	170	170	2019	Ongoing
Street Sweeper Purchase	730	750	765	785	785	785	785	785	785	785	2019	Ongoing
Fleet Vehicle&Equipment Replace Program	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	2019	Ongoing
Sub - Total Fleet Services	10,125	10,148	10,165	10,185	10,185	10,185	10,185	10,185	10,185	10,185		
Forestry & Horticulture												
Tree Planting Program	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	2019	Ongoing
Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	2,600	2,600	2,600	2,600	0	0	0	0	0	0	2011	2022
Gypsy Moth Monitoring and Management	550	0	0	0	0	0	0	0	0	0	2019	2019

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<u>Forestry & Horticulture</u>												
Small Equipment Replacement (Reserve) Program	0	60	0	0	60	0	0	0	0	0	2020	Ongoing
Sub - Total Forestry & Horticulture	4,495	4,005	3,945	3,945	1,405	1,345	1,345	1,345	1,345	1,345		
<u>O & M - Parks & Cemeteries</u>												
Cemetery Roads Rehabilitation Program	100	100	100	100	100	100	100	100	100	100	2019	Ongoing
Cemetery Building Repairs	115	115	115	115	115	165	220	220	220	220	2019	Ongoing
Park Pathway Resurfacing Program	215	200	200	250	250	275	300	325	325	325	2019	Ongoing
Park Sports/Security Lighting Upgrade Program	60	70	70	90	90	110	110	110	110	110	2019	Ongoing
Park Fencing Program	118	110	140	140	170	170	200	200	230	230	2019	Ongoing
Spraypad Infrastructure Rehabilitation Program	70	70	78	78	90	90	105	105	120	120	2019	Ongoing
CSA Safety Material Replacement Program	175	150	150	150	175	175	200	200	200	200	2019	Ongoing
Playground Lifecycle Replacement Program	400	220	220	230	250	250	300	300	350	350	2019	Ongoing
Tennis and Multi -use Court Rehabilitation Program	100	120	120	130	130	200	200	260	260	300	2019	Ongoing
QC/CA - Parks and Cemeteries Material Testing	10	10	10	10	15	15	15	15	20	20	2019	Ongoing
Cemetery Columbarium	70	90	120	120	120	145	150	175	175	175	2019	Ongoing
Parkland Identification and Way Finding Signage	20	20	20	20	20	30	30	30	30	30	2019	Ongoing
Equipment Acquisition (DC) Program	247	247	247	247	247	247	247	247	247	247	2019	Ongoing
Small Equipment Replacement (Reserve) Program	80	85	80	85	145	85	85	150	90	90	2019	Ongoing
Leash free Dog Park Program	80	80	80	80	80	80	80	80	80	80	2019	Ongoing
Battlefield Park Bridge Replacement	500	0	0	0	0	0	0	0	0	0	2019	2021
Pedestrian Bridge Replacement & Repair Program	0	108	108	108	108	165	165	165	195	195	2019	Ongoing
Urban Park Parking Lot Paving Program	0	320	370	375	375	380	430	430	430	430	2019	Ongoing
Backflow Prevention for Various Parks Facilities	0	150	0	0	0	0	0	0	0	0	2019	2020
Stair Replacement and Repair Program	0	130	150	150	150	160	185	185	185	185	2019	Ongoing
Sports Field Rehab Program	0	60	240	25	40	40	60	60	60	70	2019	Ongoing
Bocce Court Rehab Program	0	40	40	50	50	50	50	50	50	50	2019	Ongoing
Wrought Iron Fence Replacement - Hamilton Cemetery	0	350	350	350	350	0	0	0	0	0	2019	2023
Flagpole Replacement & Repairs Program	0	100	100	100	0	0	0	0	0	0	2019	2022
Cemetery Development	0	260	255	110	165	165	165	220	220	220	2019	Ongoing
Cemeteries Foundations Study	0	50	50	50	50	0	0	0	0	0	2019	2023
Outdoor Ice Rink Program	0	60	65	65	65	70	70	70	75	75	2018	Ongoing
Park Bleacher Replacement Program	0	65	65	65	65	65	65	65	65	65	2019	Ongoing
Cemetery ID Sign Program	0	60	60	65	65	0	0	0	0	0	2019	2023
Monitoring and Repairs of the Escarpment and Waterfront (Parks and Cemeteries assets)	0	130	130	130	155	155	180	180	180	180	2019	Ongoing
Sportsfield Irrigation System Lifecycle Replacements	0	100	75	40	40	40	50	50	70	70	2019	Ongoing
Playground Lifecycle Replacement Program	0	560	560	560	560	560	560	560	560	560	2019	Ongoing
Tennis and Multi -use Court Rehabilitation Program	0	500	500	500	500	500	500	500	500	500	2019	Ongoing
IPHC Program Equipment Purchases	0	565	480	190	585	0	0	0	0	0	2019	2022

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Sub - Total O & M - Parks & Cemeteries	2,360	5,295	5,348	4,778	5,320	4,487	4,822	5,052	5,147	5,197		
Open Space Development												
Legislated Monitoring	50	50	0	0	37	0	0	37	0	0	2018	2037
Skatepark Facility - Recreation study implementation	127	1,763	0	100	2,000	0	100	2,000	0	0	2018	2028
Parks Testing and Reporting	80	80	80	80	80	80	80	80	80	80	2019	Ongoing
Trails Master Plan Programming	0	217	2,060	815	557	1,405	1,020	1,500	1,500	1,500	2015	2028
Sub - Total Open Space Development	257	2,110	2,140	995	2,674	1,485	1,200	3,617	1,580	1,580		
Recreation Facilities												
Program - Community Halls Retrofits	100	300	300	300	300	300	300	300	300	300	2019	Ongoing
Program - Park & Fieldhouse Retrofits	100	250	250	250	250	250	250	250	250	250	2019	Ongoing
Program - Arena Retrofits	300	200	800	800	800	800	800	800	800	800	2019	Ongoing
Recreation Facilities Audit Program	0	80	80	80	80	80	80	80	80	80	2019	Ongoing
Program - Chedoke Golf Course Improvements	0	0	8,010	0	0	0	0	0	0	0	2021	2021
Program - Recreation Centre Retrofits	0	200	200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2019	Ongoing
Program - Parking Lot Management	0	0	0	500	500	500	500	500	500	0	2019	Ongoing
Program - Roof Management	0	400	0	800	0	800	800	800	800	0	2019	Ongoing
Program - Exterior Structure	0	400	0	400	0	400	400	400	400	0	2019	Ongoing
Public Use Feasibility Needs & Study	0	150	150	150	150	150	150	150	150	150	2019	Ongoing
Program - Facility Capital Maintenance	0	200	200	200	200	200	200	200	200	200	2019	Ongoing
Program - Senior Centre Retrofits	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Sub - Total Recreation Facilities	500	2,280	10,090	4,580	3,380	4,580	4,580	4,580	4,580	2,880		
Roads												
Railway Crossings - Review and Upgrades	500	500	500	0	0	0	0	0	0	0	2017	2021
Transportation Demand Management & Smart Commute	350	0	0	0	0	0	0	0	0	0	2017	2019
Major Road Maintenance Program	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2019	Ongoing
Minor Construction Program	300	400	300	300	300	300	300	300	300	300	2019	Ongoing
Railway Roadway Crossings Rehabilitation Program	150	150	150	150	150	150	150	150	150	150	2019	Ongoing
New Sidewalk Program	500	500	500	500	500	500	500	500	500	500	2019	Ongoing
Sidewalk Rehabilitation Program	750	750	750	750	750	750	750	750	750	750	2019	Ongoing
Geotechnical Investigation Program	700	800	700	700	700	700	700	700	700	700	2019	Ongoing
Contaminated Soil & Rock Disposal Program	240	0	240	0	0	240	0	0	240	0	2019	Ongoing
Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	150	150	150	150	150	150	150	150	150	150	2019	Ongoing
Preventative Maintenance Program	2,200	2,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2019	Ongoing
Bridge and Culvert Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2019	Ongoing
OSIM Bridge and Culvert Inspections	340	340	340	340	340	340	340	340	340	340	2019	Ongoing
Structural Investigations and Reports	100	400	400	400	400	400	400	400	400	400	2019	Ongoing

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Roads												
Fleet Additions - Roads O&M	200	0	200	0	200	0	200	0	200	0	2019	Ongoing
Fleet Additions - Engineering Services - Construction	50	0	0	0	0	0	0	0	0	0	2019	2019
Yard Facility Maintenance and Improvement Program	200	150	150	150	150	150	150	150	150	150	2019	Ongoing
QA-QC Service Contract Program	150	150	150	150	150	150	150	150	150	150	2019	Ongoing
Roads - Small Equipment Replacement	50	50	50	50	50	50	50	50	50	50	2019	Ongoing
Mapping Update Program	40	0	40	0	40	0	40	0	40	0	2019	Ongoing
Active Transportation Benchmarking	30	30	30	30	30	30	30	30	30	30	2019	Ongoing
TMP Modelling & Monitoring	80	80	50	50	30	30	30	30	30	30	2019	Ongoing
Hamilton Public Bike Share Expansion Planning	100	50	0	0	0	0	0	0	0	0	2019	2020
Complete Liveable Better Streets Manual	250	50	0	0	0	0	0	0	0	0	2019	2020
Transportation Tomorrow Survey	40	40	120	50	50	50	50	50	50	50	2019	Ongoing
Road Network Pavement Inspection	450	0	0	0	0	0	0	0	0	0	2019	2019
IoT & Smart Cities Street Lighting Strategy Development	150	0	0	0	0	0	0	0	0	0	2019	2019
Highway 403 Connections Study	30	150	0	0	0	0	0	0	0	0	2019	2020
Multi-modal Level-of-Service (MMLoS) Policy and Transportation Impact Study Guidelines Update	130	30	0	0	0	0	0	0	0	0	2019	2020
Road Classification Harmonization Study and R-O-W Review	80	100	0	0	0	0	0	0	0	0	2019	2020
18-055 PW Asset Management (PW-AM) System Evaluation	750	0	0	0	0	0	0	0	0	0	2019	2020
Low-Wattage Street Lighting LED Replacement	500	0	0	0	0	0	0	0	0	0	2016	2021
Escarpment Slope & Appurtenance Stabilization Program	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2019	Ongoing
Street Lighting Capital Program	500	350	350	350	350	350	350	350	350	350	2019	Ongoing
Retaining Wall Rehabilitation Program	850	850	900	900	900	950	950	700	700	880	2019	Ongoing
Guide Rail Replacement Program	400	400	400	400	400	400	400	400	400	400	2019	Ongoing
Road Operations Weigh Scales	100	150	150	0	0	0	0	0	0	0	2019	2021
Pedestrian Crossovers	300	300	300	0	0	0	0	0	0	0	2017	2021
Overhead Sign Structure	200	300	300	0	0	0	0	0	0	0	2017	2021
On Street Bike Facilities	300	300	0	0	0	0	0	0	0	0	2018	2020
Traffic Counts Program	300	150	150	150	150	150	150	150	150	150	2019	Ongoing
Traffic Calming	350	0	0	0	0	0	0	0	0	0	2019	2019
ATMS – Advanced Traffic Management System	2,250	900	1,000	1,000	500	500	500	400	400	500	2019	Ongoing
Traffic Signal Modernization & Upgrades Program	800	600	600	600	600	600	600	600	600	600	2019	Ongoing
Traffic Signal LED Lighting Upgrade Program	150	200	200	200	200	200	200	200	200	200	2019	Ongoing
Traffic Controller Replacement Program	720	600	600	600	600	600	600	600	600	600	2019	Ongoing
Traffic Engineering - Signal Design	200	200	200	200	200	200	200	200	200	200	2019	Ongoing
Traffic Signal Modernization Coordinated with Construction	1,100	600	600	600	600	600	600	600	600	600	2019	Ongoing
Plastic Pavement Marking Rehabilitation	200	400	500	500	500	500	500	500	500	500	2019	Ongoing
Neighbourhood Speed Reduction Initiative	400	450	450	450	450	0	0	0	0	0	2019	2023
Fibre Optics Communication Cable	450	0	0	0	0	0	0	0	0	0	2019	Ongoing
Signal Controller Wrapping Project	150	0	0	0	0	0	0	0	0	0	2019	2019
Autonomous/Connected Vehicles	300	0	0	0	0	0	0	0	0	0	2019	2019
Road Operations and Maintenance Fleet Replacement	0	0	3,100	0	900	0	0	0	0	0	2016	2023

CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
CITY-WIDE

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Cordon Count Project	0	50	110	0	0	0	0	0	0	0	2016	2021
Local Road Asset Preservation	0	0	0	0	0	0	800	4,900	7,800	6,600	2019	Ongoing
Rural Hot Mix Program	0	0	0	0	4,000	4,000	4,000	4,000	4,000	2,000	2023	Ongoing
State of the Infrastructure - Asset Management	0	300	300	300	300	300	300	300	300	300	2019	Ongoing
Transportation Demand Management & Smart Commute & Sustainable Mobility	0	350	350	400	400	500	500	500	500	500	2021	Ongoing
Development Road Urbanization	0	500	500	500	500	500	500	500	500	500	2019	Ongoing
Rail Grade Separation Review	0	80	0	0	0	0	0	0	0	0	2020	2020
Snow Disposal Facility	0	0	250	0	0	0	0	2,500	1,500	1,500	2021	2028
Arterial Asset Preservation Program	0	0	0	420	81	3,720	13,349	11,475	14,729	27,925	2022	2027
Bridge Replacement / Rehabilitation Reserve	0	0	0	0	0	0	0	0	0	6,400	2028	2028
Roads - Alleyway Rehabilitation	0	100	400	400	400	400	400	400	400	400	2019	Ongoing
CMMS Mobile Application Server Upgrades	0	0	0	0	30	0	0	0	0	25	2023	2028
On Street Bike Facilities	0	0	350	350	350	400	400	400	800	800	2021	Ongoing
Sub - Total Roads	23,580	19,200	22,880	18,090	22,401	24,860	35,289	39,425	45,459	61,680		
<u>Transit Services</u>												
Transit Hybrid Bus Battery Replacement	240	0	0	0	0	0	0	0	0	0	2015	2019
Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities	740	760	770	900	1,030	1,050	1,080	0	0	0	2018	2025
Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	2019	Ongoing
HSR Bus Replacement Program	15,250	14,428	31,524	18,684	14,188	15,163	14,545	15,545	15,856	14,500	2019	Ongoing
Nonrevenue Vehicle Replace Program	170	162	69	85	138	85	110	185	90	79	2019	Ongoing
Corridor Capacity	610	610	610	610	610	610	610	0	0	0	2019	2025
PRESTO Equipment Replacement	0	4,235	0	0	0	0	0	0	4,825	0	2019	2026
Terminal and End of Line Rehabilitation	75	75	75	75	75	75	75	75	75	75	2019	Ongoing
Bus Stop Shelter Rehabilitation	125	125	125	125	125	125	125	125	125	125	2019	Ongoing
Transit Terminal Development	3,190	490	3,260	3,310	3,400	2,930	0	0	0	0	2019	2024
Transit Shelter Expansion Program	150	150	150	150	150	150	150	150	150	150	2019	Ongoing
HSR Bus Expansion Program - 10 Year Plan	0	3,800	3,845	3,900	4,730	4,790	5,660	0	0	0	2017	2025
Rapid Ready & Ten Year Local Transit Strategy Implementation	0	50	0	0	50	0	0	50	0	0	2017	2026
Transit Maintenance and Storage Facility (Cash Flow Project)	0	50,000	100,000	100,000	0	0	0	0	0	0	2017	2022
HSR Expansion Buses - Modal Split	0	6,000	6,834	6,920	7,010	7,100	7,190	0	0	0	2020	2025
Ranger Equipment Replacement	0	0	2,000	0	0	0	0	0	0	0	2021	2021
Sub - Total Transit Services	24,250	84,585	152,962	138,459	35,206	35,778	33,245	19,830	24,821	18,629		
<u>Waste Management</u>												
Transfer Station/CRC Expansion & Capital Replacement	150	5,900	14,500	0	0	0	0	0	0	0	2015	2021
2020 Waste System Planning	200	0	0	0	0	0	0	0	0	0	2016	2019

**CITY OF HAMILTON
2019 RECOMMENDED PROJECTS &
2020-2028 FORECAST
CITY-WIDE**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Start</u>	<u>End</u>
<u>Waste Management</u>												
CCF Lifecycle Replacement	500	791	0	267	0	267	209	1,525	3,050	56,425	2019	2028
Waste Management R & D Program	125	265	225	230	235	245	250	255	265	270	2019	Ongoing
Diversion Container Replacement Program	880	925	950	980	1,000	1,000	1,000	1,000	1,000	1,000	2019	Ongoing
Public Space & Special Event Containers	120	250	250	250	250	250	250	250	250	250	2019	Ongoing
Glanbrook Landfill Capital Improvement Program	418	506	318	327	337	346	357	367	377	389	2019	Ongoing
Closed Landfill Maintenance & Capital Improvement Program	308	471	484	496	509	523	537	550	565	565	2019	Ongoing
Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	278	286	295	304	313	322	332	342	352	352	2019	Ongoing
Transfer Station/CRC Maintenance & Capital Improvement Program	268	213	217	221	226	230	235	240	244	244	2019	Ongoing
Environmental Services Legislative Compliance Program	185	185	185	185	185	185	185	185	185	185	2019	Ongoing
Cigarette Litter Prevention Program	65	0	0	0	0	0	0	0	0	0	2019	2019
Leaf & Yard Waste Composting Facility Relocation	0	200	0	4,000	0	0	0	0	0	0	2012	2022
SWMMP Approvals	0	150	150	0	0	0	0	0	0	0	2018	2021
MRF Lifecycle Replacement	0	150	3,000	21,000	0	0	0	0	0	0	2020	2022
Glanbrook Landfill Stage 3 Development- Cells C, D, & E	0	250	0	5,500	0	0	0	0	0	0	2020	2022
SWMMP - Recommendation 6: Alternative Disposal Facility	0	200	200	0	0	0	0	96,000	96,000	0	2020	2027
Waste Collection Fleet Replacement	0	0	1,700	0	0	500	0	0	0	0	2016	2024
<i>Sub - Total Waste Management</i>	3,497	10,742	22,474	33,760	3,055	3,868	3,355	100,714	102,288	59,680		
<u>West Harbour & Waterfront Strategic Initiatives</u>												
Police Marine Facility Temporary Relocation	300	0	0	0	0	0	0	0	0	0	2018	2019
<i>Sub - Total West Harbour & Waterfront Strate</i>	300	0	0	0	0	0	0	0	0	0		
<i>Total Public Works Tax Funded</i>	73,306	148,000	237,874	221,982	90,916	93,878	101,311	192,048	202,805	168,466		
<i>Grand Total</i>	116,073	191,750	281,042	259,114	124,163	126,198	133,777	221,175	235,192	199,749		

HEALTHY AND SAFE COMMUNITIES

**City of Hamilton
2019 - 2028 Capital Budget
Departmental Summary (000's)**

	2019		2020		2021		2022		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>Healthy and Safe Communities</u>												
<i>Included in the Financing Plan</i>												
Hamilton Fire Department	8,723	550	12,900	3,239	5,517	1,577	6,383	-	33,523	5,366	62,853	5,366
Hamilton Paramedic Service	1,966	432	4,140	265	2,399	270	3,786	275	12,291	1,242	26,577	1,242
Healthy and Safe Communities- Other Divisions	553	318	-	-	-	-	-	-	553	318	553	318
Housing Services	7,500	7,500	8,000	8,000	8,000	8,000	4,000	4,000	27,500	27,500	48,500	48,500
Long Term Care Homes	1,435	500	1,394	811	637	482	909	500	4,375	2,293	5,800	2,793
Total:	20,177	9,300	26,434	12,315	16,553	10,329	15,078	4,775	78,242	36,719	144,283	58,219
<i>Beginning in Future Years</i>												
Hamilton Fire Department	-	-	-	-	5,900	5,900	-	-	5,900	5,900	5,900	5,900
Long Term Care Homes	-	-	270	101	703	108	757	416	1,730	625	5,414	2,789
Total:	-	-	270	101	6,603	6,008	757	416	7,630	6,525	11,314	8,689
Total: Healthy and Safe Communities	20,177	9,300	26,704	12,416	23,156	16,337	15,835	5,191	85,872	43,244	155,597	66,908

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HAMILTON FIRE DEPARTMENT

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Hamilton Fire Department</u>																		
<i>Included in the Financing Plan</i>																		
15	7401841801	Greater Flamborough/Carlisle/Waterdown - Shared Fire & Paramedic Station	-	-	1,500	-	7,849	3,239	3,300	1,577	-	-	-	-	12,649	4,816	2019	2021
City Wide	7401941603	Multi Agency Training Centre - Facility Upgrades	-	-	250	250	-	-	-	-	-	-	-	-	250	250	2019	2019
2	7401941606	Station 13 Renovation	-	-	100	100	-	-	-	-	-	-	-	-	100	100	2019	2019
City Wide	7401951600	Annual Fire Equipment Replacement	-	-	1,268	-	566	-	569	-	705	-	9,436	-	28,944	-	2019	2019
City Wide	7401951601	Annual Fire Vehicle Replacement	-	-	5,405	-	4,485	-	1,648	-	5,678	-	19,894	-	96,110	-	2019	2019
City Wide	7401951602	Ice Water Rescue	-	-	200	200	-	-	-	-	-	-	-	-	200	200	2019	2019
Total:			-	-	8,723	550	12,900	3,239	5,517	1,577	6,383	-	29,330	-	138,253	5,366		
<i>Beginning in Future Years</i>																		
City Wide	7402141604	Station 24 Renovation	-	-	-	-	-	-	300	300	-	-	-	-	300	300	2021	2021
City Wide	7402151100	SCBA Complete Unit Replacement	-	-	-	-	-	-	5,600	5,600	-	-	-	-	5,600	5,600	2021	2021
Total:			-	-	-	-	-	-	5,900	5,900	-	-	-	-	5,900	5,900		
Total: Hamilton Fire Department			-	-	8,723	550	12,900	3,239	11,417	7,477	6,383	-	29,330	-	144,153	11,266		

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Hamilton Fire Department - Healthy and Safe

Project ID: 7401841801

Category: Building - New Construction

Project Name: Greater Flamborough/Carlisle/Waterdown - Shared Fire & Paramedic Station

Ward(s): 15

Objective:

Recommendation for a new shared Fire & Paramedic Station to support the growth in the greater Flamborough/Carlisle/Waterdown area was implemented pre-amalgamation and is subject to the findings of the 10 Year Fire Service & Paramedic Service review that will be completed in 2019. Previous Project ID's 7400841805 - Station #31 - Waterdown and 7401951901 - Greater Flamborough/Carlisle/Waterdown Fire Vehicle are now closed and all estimated costs and eligible development charges have been transferred to this station concept based on preliminary results of the 10 Year Fire Service & Paramedic Service Reviews.

Start Date: 2019

Completion Date: 2021

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2005

Program Type: Fire Stations

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	9,000			6,300	2,700								
Equipment	600				600								
Land/Property	1,500		1,500										
Vehicle Purchases	1,549			1,549									
Total: Expenses	12,649		1,500	7,849	3,300								

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res DEBT	2,977		570	1,752	655								
Dev Charges - Res DEBT	4,856		930	2,858	1,068								
Total: Revenues	7,833		1,500	4,610	1,723								

Net Cost	4,816	0	0	3,239	1,577	0	0	0	0	0	0	0	0
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Funding Required	4,816	0	0	3,239	1,577	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)		30	3,213
Staffing Impacts (F.T.E)			20

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.61

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe
Project Name: Multi Agency Training Centre - Facility Upgrades

Project ID: 7401941603

Category: Renovation Project

Ward(s): City Wide

Objective:

Recent legislative changes to the Fire Protection and Prevention Act (FPPA) require Fire Departments in Ontario to certify Fire Department personnel to national standards. This issue, combined with existing pressures resulting from high retirement rates and contractual restraints requires physical and technological changes to the Training Division. These changes include more training office space and an expanded learning and resource center and equipment. In order to facilitate these changes, renovations to the existing offices both within Building B and C at the Multi Agency Training Centre must be made. Retrofits to building 'B' will be to add additional office space for program administration needs.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Buildings

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	250		250										
Total: Expenses	250		250										

Net Cost	250	0	250	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.97

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe

Project ID: 7401941606

Category: Renovation Project

Project Name: Station 13 Renovation

Ward(s): 2

Objective:

Facility upgrades have been identified through the Joint Health and Safety Committee assessments and the Capital Works Group assessments. The upgrades are required to satisfy the health and safety issues and to maintain the building in optimal condition for its now expended life expectancy.

Start Date: 2019

Completion Date: 2019

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Buildings

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	100		100										
Total: Expenses	100		100										

Net Cost	100	0	100	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.97

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe
Project Name: Annual Fire Equipment Replacement

Project ID: 7401951600

Category: Equipment Replacement
Ward(s): City Wide

Objective:

The equipment replacement schedule is based upon the life expectancy of the subject product in conjunction with an ongoing assessment of the equipment condition. Based on this schedule, in 2019 HFD will require: SCBA face pieces/cylinders, firefighting helmets, boots, gloves and bunker gear, defibrillators (pads/batteries), MX6 Gas Detection replacement, firefighting hose replacement, Hazmat Equipment, and batteries.

Start Date: 2019
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Fire Equipment

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Equipment	28,944		1,268	566	569	705	2,205	2,560	1,451	1,623	851	746	16,400
Total: Expenses	28,944		1,268	566	569	705	2,205	2,560	1,451	1,623	851	746	16,400

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	28,944		1,268	566	569	705	2,205	2,560	1,451	1,623	851	746	16,400
Total: Revenues	28,944		1,268	566	569	705	2,205	2,560	1,451	1,623	851	746	16,400

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe

Project ID: 7401951601

Category: Vehicles-Replacement

Project Name: Annual Fire Vehicle Replacement

Ward(s): City Wide

Objective:

The vehicle replacement schedule is based upon industry standards in conjunction with an annual assessment of the vehicle's serviceability and overall condition. In 2019 HFD plans to purchase: 1 (one) Aerial Ladder, 1 (one) Urban Engine, 2 (two) Rural Pumps & 2 (two) Rural Tankers to replace 6 (six) existing similar 20 (twenty) year old fire apparatus, and 1 (one) support vehicle to replace 1 (one) 10 year old (+) support vehicle and will monitor market conditions vs. operational needs to determine if replacements can be accelerated or deferred if more favourable for the City. Once the tender/ award process has been completed, the anticipated delivery time for the apparatus is between 10-12 months. Hence, there will always be a 1 (one) year lag time between the time the budget (2019) has been approved and the apparatus is received.

Start Date: 2019

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Fire Vehicles

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Vehicle Purchases	96,110		5,405	4,485	1,648	5,678	3,130	1,044	4,475	190	2,100	8,955	59,000
Total: Expenses	96,110		5,405	4,485	1,648	5,678	3,130	1,044	4,475	190	2,100	8,955	59,000

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	96,110		5,405	4,485	1,648	5,678	3,130	1,044	4,475	190	2,100	8,955	59,000
Total: Revenues	96,110		5,405	4,485	1,648	5,678	3,130	1,044	4,475	190	2,100	8,955	59,000

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe

Project ID: 7401951602

Category: Training

Project Name: Ice Water Rescue

Ward(s): City Wide

Objective:

Report CES18010 approved by Council on February 14, 2018, identifies the implementation of a tri-service ice water rescue response unit consisting of HFD, Police and Hamilton Beach Rescue Unit. This project includes the purchase of necessary equipment and training costs to have this program initiated.

Start Date: 2019

Completion Date: 2019

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Fire Equipment

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Equipment	100		100										
Training	100		100										
Total: Expenses	200		200										

Net Cost	200	0	200	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.91

HOUSING SERVICES

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Housing Services</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	6731741609	Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction	8,000	8,000	4,000	4,000	4,000	4,000	4,000	4,000	-	-	-	-	20,000	20,000	2017	2021
City Wide	6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000	10,000	2018	2027
City Wide	6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000	10,000	20,000	20,000	2018	2027
City Wide	6731941302	Social Housing Capital Repairs and Regeneration	-	-	500	500	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,000	24,500	24,500	2019	
		Total:	11,000	11,000	7,500	7,500	8,000	8,000	8,000	8,000	4,000	4,000	21,000	21,000	74,500	74,500		
		Total: Housing Services	11,000	11,000	7,500	7,500	8,000	8,000	8,000	8,000	4,000	4,000	21,000	21,000	74,500	74,500		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731741609
Project Name: Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction

Category: Grants
Ward(s): City Wide

Objective:

April 12, 2017 Council established the \$50M Poverty Reduction Investment Reserve (PRIR). September 27, 2017 Council approved the Poverty Reduction Implementation Plan which allocated a total of \$20M of the PRIR for new affordable rental housing construction (\$4M annually for 5 yrs) \$10M to be allocated to CityHousing Hamilton and \$10M allocated by the Housing Services Division through a request for proposals process. On December 11, 2013, Council approved the City's Housing & Homelessness Action Plan with a target to create 300 new units of affordable rental housing annually. The entirety of the \$4M 2019 PFR Rental Construction Component is allocated to CityHousing Hamilton, \$3M of which is allocated to the new development project at Bay and Cannon (CES17029(a)) and \$1M of which is for a future CHH affordable housing project. Recurring Annual Capital Project through 2021 (CES16043(b)).

Start Date: 2017
Completion Date: 2021
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	18,953	7,953	4,000	4,000	3,000								
Internal Resources/Staffing	1,047	47			1,000								
Total: Expenses	20,000	8,000	4,000	4,000	4,000								

Net Cost	20,000	8,000	4,000	4,000	4,000	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Future Fund	20,000	8,000	4,000	4,000	4,000								
Total: Financing Sources	20,000	8,000	4,000	4,000	4,000								

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.93

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731841610

Category: Grants

Project Name: Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction

Ward(s): City Wide

Objective:

Funds will go toward fixing as many as 40 Indigenous social housing units a year, helping people stay in housing, family and life skills programs and more domestic violence help for women among other efforts.

CES16043(a) - Council Meeting Sept 27, 2017

Start Date: 2018

Completion Date: 2027

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2017

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Grants	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
Total: Expenses	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
Net Cost	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Hydro Dividends	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
Total: Financing Sources	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.16
Operating Budget/Financial Impact	9.00	0-10	0.45
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.20

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731841611

Category: Grants

Project Name: Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations

Ward(s): City Wide

Objective:

Hydro Dividend Poverty Reduction Plan - Social Housing Repairs and Regeneration to support the housing stock operated by CityHousing Hamilton, private non-profit corporations and cooperative housing corporations operating subject to the Housing Services Act, 2011 and/or a former federal operating agreement transferred to the City of Hamilton through the devolution of social housing.

CES16043(a) - Council Meeting Sept 27, 2017

Start Date: 2018

Completion Date: 2027

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2017

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Grants	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
Total: Expenses	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
Net Cost	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Hydro Dividends	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
Total: Financing Sources	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.16
Operating Budget/Financial Impact	9.00	0-10	0.45
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.20

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Housing Services - Healthy and Safe Communities

Project ID: 6731941302

Category: Rehabilitation Project

Project Name: Social Housing Capital Repairs and Regeneration

Ward(s): City Wide

Objective:

'Hamilton has approximately 14,000 units of social housing administered through 42 different housing providers. Housing quality is as important as its availability and affordability. Housing that does not meet health and safety standards and is in need of repairs is referred to as inadequate housing. Outcome #4 of the Council approved 10 year Housing and Homelessness Action Plan is that people live in housing that is good quality, safe and suitable for their needs. The 2019 capital repairs and regeneration call for applications (CFA) will support specific Building Condition Assessment outcomes or other subsequently identified needs such as accessibility or regeneration of existing uninhabitable units. Social Housing will issue the CFA, evaluate and award funding competitively based on need (BCA) and impact (reduction of waitlist and preservation of housing assets).

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2014

Program Type: Residential Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Grants	24,500		500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	15,000
Total: Expenses	24,500		500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	15,000
Net Cost	24,500	0	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	15,000
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	500		500										
Total: Financing Sources	500		500										
Funding Required	24,000	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	15,000

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.45

Comments:

On September 10, 2014, Council received Item 4 of Emergency & Community Services Committee Report 14-005 regarding Social Housing Reserve Fund Studies. Housing Services is assessing the condition of Hamilton's social housing stock and provider reserves, prioritizing buildings most urgently requiring a Building Condition Assessment (BCA) and the financial support to perform building repairs. The province did not continue its Social Housing Renovation and Retrofit Program (SHRRP) after 2011, which had provided \$33.7 million to the City for capital repairs and regeneration for social housing providers. This capital budget request will effectively renew the funds available under the SHRRP which will leave an approximate deficiency of \$632M remaining for 2025 to 2034.

LONG TERM CARE

City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Long Term Care Homes																		
<i>Included in the Financing Plan</i>																		
City Wide	6301841001	ML - Roof Replacement	70	-	753	500	811	811	482	482	859	500	562	500	3,537	2,793	2018	2023
City Wide	6301841801	WL - 1989 Wing Roof Replacement	70	-	332	-	-	-	-	-	-	-	-	-	402	-	2018	2019
City Wide	6301841802	ML - D Wing- Refurbishment	-	-	60	-	-	-	-	-	-	-	-	-	60	-	2019	2019
City Wide	6301941001	WL - Main Entrance Redesign	-	-	50	-	-	-	-	-	-	-	-	-	50	-	2019	2019
City Wide	6301941002	WL - Dish Room/Physio & Salon Exhaust & Supply	-	-	25	-	193	-	-	-	-	-	-	-	218	-	2019	2020
City Wide	6301941003	WL - Radiant Heating Panel/Thermostat Controls	-	-	25	-	132	-	-	-	-	-	-	-	157	-	2019	2020
City Wide	6301941006	WL - Servery Retrofit (Cabinet and Counter Replacement)	-	-	30	-	198	-	-	-	-	-	-	-	228	-	2019	2020
City Wide	6301951002	ML & WL - Annual Resident Care Equipment Replacement	-	-	80	-	60	-	155	-	50	-	863	-	1,208	-	2019	2027
City Wide	6301951005	ML - Rooftop Unit (HVAC) Replacement	-	-	80	-	-	-	-	-	-	-	-	-	80	-	2019	2019
Total:			140	-	1,435	500	1,394	811	637	482	909	500	1,425	500	5,940	2,793		
<i>Beginning in Future Years</i>																		
City Wide	6301841002	ML - Carpet Removal (Wing C1 East)	-	-	-	-	-	-	271	90	-	-	-	-	271	90	2021	2021
City Wide	6301841800	ML - Refurbishment of A Wing	-	-	-	-	-	-	-	-	-	-	1,885	1,485	1,885	1,485	2023	2025
City Wide	6301845801	ML & WL - Parking Lot Resurfacing	-	-	-	-	-	-	15	-	742	416	-	-	757	416	2021	2022
City Wide	6301851801	ML & WL - Security Systems	-	-	-	-	200	101	-	-	-	-	-	-	200	101	2020	2020
City Wide	6301851803	ML & WL - Circulation Pumps (Cooling and Heating)	-	-	-	-	10	-	417	18	-	-	-	-	427	18	2020	2021
City Wide	6301855801	ML - Building Components Study	-	-	-	-	60	-	-	-	-	-	-	-	60	-	2020	2020
City Wide	6302041001	ML - Refurbish Basement	-	-	-	-	-	-	-	-	-	-	1,004	679	1,004	679	2024	2026
City Wide	6302041004	WL - Vinyl Flooring Replacement	-	-	-	-	-	-	-	-	15	-	795	-	810	-	2022	2024
Total:			-	-	-	-	270	101	703	108	757	416	3,684	2,164	5,414	2,789		
Total: Long Term Care Homes			140	-	1,435	500	1,664	912	1,340	590	1,666	916	5,109	2,664	11,354	5,582		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe

Project ID: 6301841001

Category: Replacement Project

Project Name: ML - Roof Replacement

Ward(s): City Wide

Objective:

A roofing consultant surveyed the roofs at Macassa Lodge in 2018 and determined that replacement is required as they had reached end of life and leaks have developed. The consultant also gave cost estimates which are reflected in this sheet. A Wing to be done in 2019; C Wing - 2020; E Wing - 2021; S Wing - 2022 and D Wing 2023.

*Cost of the project also includes a 6% project management fee which is being charged to the Division by Public Works for project management services.

Start Date: 2018

Completion Date: 2023

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,270		710	765	455	810	530						
Consultant	70	70											
Project Management	197		43	46	27	49	32						
Total: Expenses	3,537	70	753	811	482	859	562						

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	744	70	253			359	62						
Total: Revenues	744	70	253			359	62						

Net Cost	2,793	0	500	811	482	500	500	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	500		500										
Total: Financing Sources	500		500										

Funding Required	2,293	0	0	811	482	500	500	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.97

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe

Project ID: 6301841801

Category: Replacement Project

Project Name: WL - 1989 Wing Roof Replacement

Ward(s): City Wide

Objective:

The Rose/Oak reconstruction in 1989 provided for both sloped asphalt shingles and flat roofing, consisting of plywood, asphaltic membrane assemblies and gravel covering, most likely over rigid insulation. The presence of a vapour barrier cannot be confirmed. This roofing has a life expectancy, with regular maintenance of up to 25-30 years. Deterioration is evident and although preventative maintenance and repairs have extended the life expectancy of these elements, replacement is essential to the integrity of the building envelope.

Start Date: 2018

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2008

Program Type: Homes for the Aged

*Cost of the project also includes an 8% project management fee in 2019 which is being charged to the Division by Public Works for project management services.

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	307		307										
Consultant	70	70											
Project Management	25		25										
Total: Expenses	402	70	332										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	402	70	332										
Total: Revenues	402	70	332										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.14
Health and Safety	16.00	0-10	1.44
Operating Budget/Financial Impact	9.00	0-10	0.54
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.41

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe

Project ID: 6301841802

Category: Renovation Project

Project Name: ML - D Wing- Refurbishment

Ward(s): City Wide

Objective:

The Macassa D-wing was constructed in 1956, upgraded in 1988, and classified by the MOHLTC as an 'Older A' - the provincial bed renewal program is at this time upgrading facilities classified as 'D' and 'C' standards. Refurbishments required include: HVAC replacement, refurbish resident rooms/washrooms, resident common areas (lounges, dining rooms, activity rooms), Nursing office and ancillary rooms (med room, treatment room, linen room, utility room) estimated costs for the project to be refined. A feasibility study will provide more information to inform Council of options related to renovation/rebuilding and will allow us to be better prepared for the MOHLTC call to renovate 'Older A' classification of LTC beds (date yet TBD).

Start Date: 2019

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2008

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	60		60										
Total: Expenses	60		60										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	60		60										
Total: Revenues	60		60										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.05

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe

Project ID: 6301941001

Category: Renovation Project

Project Name: WL - Main Entrance Redesign

Ward(s): City Wide

Objective:

A building condition assessment was completed that identified the current barrier free main entrance at WL posed a potential risk to residents due to the slope into the parking lot. The slope originates at the main entrance that leads directly into the driveway and main parking lot. A design proposal is required to address this risk to the Residents. It is essential to provide a Barrier Free Compliant accessible entrance and concrete platform that is safe for the Residents, as per the Building Condition Assessment Study. An upgrade, in keeping with these findings, should be undertaken to prevent safety hazards for unattended Residents and those in wheelchairs with limited strength and/or ability to control mobility, as per the outcome from the recommended study.

Start Date: 2019

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Design	10		10										
Relocation/Renovation Costs	40		40										
Total: Expenses	50		50										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	50		50										
Total: Revenues	50		50										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			7.21

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Long Term Care Homes - Healthy and Safe

Project ID: 6301941002

Category: Safety

Project Name: WL - Dish Room/Physio & Salon Exhaust & Supply

Ward(s): City Wide

Objective:

The air circulation was non-existent in the Trillium Court/Maple Lane and Beech Avenue/Lilac Lane dish rooms, Physio office & gym, and hair salon when the Variable Frequency Drive failed in the Spring of 2018. This heightened the awareness of the lack of supply and exhaust in each of these areas. The air-movement under the most ideal conditions is minimal, creating working conditions that are problematic.

Investigation demonstrated that the air duct transporting air is insufficiently sized and the exhaust vent is incapable of drawing sufficient sfm (square feet per minute) to reduce heat in the serveries. The odour in the hair salon when air doesn't move impacts anyone in that space.

*Cost of the project also includes a 10% project management fee in 2020 which is being charged to the division by Public Works for project management services

Start Date: 2019

Completion Date: 2020

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Design	25		25										
Project Management	18			18									
Relocation/Renovation Costs	175			175									
Total: Expenses	218		25	193									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	218		25	193									
Total: Revenues	218		25	193									

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.73

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe
Project Name: WL - Radiant Heating Panel/Thermostat Controls

Project ID: 6301941003

Category: Energy Management

Ward(s): City Wide

Objective:

Equip Radiant Panels with thermostat controls need to be addressed. Panels located in the Beech Ave, Lilac Lane, Trillium Court, and Maple Lane Dining/Living room spaces, Nursing Stations, Offices on Second Level, Heritage Room, Training Room, Quiet Room, Hair Salon, Exam Room, Physio Office & Gym, 2nd floor centre core and 1st floor centre core. These panels use excessive energy and require thermostats as, at the current time, they cannot be shut off until June 1st of each year. The combined HVAC and BAS upgrade Project Charter outlines an annual estimated energy savings of approximately \$6,000. Using a blended annualized rate \$0.12/kWh for electricity and \$0.27/m3 for natural gas.

*Cost of the project also includes a 10% project management fee which is being charged to the Division by Public Works for project management services.

Start Date: 2019
Completion Date: 2020
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Design	25		25										
Project Management	12			12									
Relocation/Renovation Costs	120			120									
Total: Expenses	157		25	132									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	157		25	132									
Total: Revenues	157		25	132									

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)		(6)	
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.73

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Long Term Care Homes - Healthy and Safe

Project ID: 6301941006

Category: Renovation Project

Project Name: WL - Servery Retrofit (Cabinet and Counter Replacement)

Ward(s): City Wide

Objective:

The arborite counters in the servery locations (six) are cracked and chipped therefore, promoting bacteria in a food service environment and notably, they are at the end of life. The lower cabinetry is no longer standing up and needs to be replaced with a more substantial commercial grade product that will withstand wear. Quartz countertops are an excellent choice for commercial applications as they are non-porous, making them safe for use in the food service and health care industries. In addition, cabinet doors should be constructed of a solid product and not MDF.

*Cost of the project also includes a 10% project management fee in 2020 which is being charged to the division by Public Works for project management services

Start Date: 2019

Completion Date: 2020

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Design	30		30										
Project Management	18			18									
Relocation/Renovation Costs	180			180									
Total: Expenses	228		30	198									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	228		30	198									
Total: Revenues	228		30	198									

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			7.21

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Long Term Care Homes - Healthy and Safe **Project ID:** 6301951002 **Category:** Equipment Replacement
Project Name: ML & WL - Annual Resident Care Equipment Replacement **Ward(s):** City Wide

Objective:

Ongoing replacement of resident care equipment - mechanical lifts, tub and shower chairs, etc. There is an ongoing need for the replacement of mechanical lifts used for resident care. This is essential to maintain safe equipment that is used by staff and for our residents.

2019 planned expenditures include 8-10 mechanical lifts. Information on cost per lift is identified at time of request based on discounts applied etc. Cost per lift typically ranges from \$8k to \$12k. The choice of lifts is also dependant on the needs of residents at the time of ordering.

Start Date: 2019
Completion Date: 2027
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Equipment	1,208		80	60	155	50	168	180	320	70	125		
Total: Expenses	1,208		80	60	155	50	168	180	320	70	125		

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	1,208		80	60	155	50	168	180	320	70	125		
Total: Revenues	1,208		80	60	155	50	168	180	320	70	125		

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.45
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.94

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe

Project ID: 6301951005

Category: Equipment Replacement

Project Name: ML - Rooftop Unit (HVAC) Replacement

Ward(s): City Wide

Objective:

Replace rooftop AC units 1, 2, 3, 4 at Macassa Lodge. These units are at the end of their lifecycle (installed in 1996) and parts are becoming difficult to obtain. The units provide cooling to resident areas (Auditorium, Tuck Shop, Resident Library and E Wing dining room) and staff areas (S Wing offices, Staff Dining Room).

Start Date: 2019

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Equipment	80		80										
Total: Expenses	80		80										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	80		80										
Total: Revenues	80		80										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.73

HEALTHY AND SAFE COMMUNITIES - OTHER DIVISIONS

City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<u>Healthy and Safe Communities- Other Divisions</u>																	
<i>Included in the Financing Plan</i>																	
	2051255204	Neighbourhood Strategy	2,000	2,000	235	-	-	-	-	-	-	-	-	2,235	2,000	2019	2020
City Wide	6501941100	Human Services Integration - Continuous Improvement Projects	-	-	160	160	-	-	-	-	-	-	-	160	160	2019	2019
City Wide	6731641601	Hamilton's Community Bed Bug Strategy	902	-	158	158	-	-	-	-	-	-	-	1,060	158	2016	2019
	Total:		2,902	2,000	553	318	-	-	-	-	-	-	-	3,455	2,318		
	Total: Healthy and Safe Communities- Other Divisions		2,902	2,000	553	318	-	-	-	-	-	-	-	3,455	2,318		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Healthy and Safe Communities- Other Divisions - **Project ID:** 2051255204 **Category:** Annual Projects
Project Name: Neighbourhood Strategy **Ward(s):** City Wide

Objective:

The Neighbourhood Action Strategy is undergoing a change in how it supports neighbourhoods. Beginning in 2019 all neighbourhoods will be able to access and be provided supports through the Neighbourhood Development team. These supports will align with the priorities and plans as determined by the residents. Through staff supported engagement activities, residents will determine the plans and activities that best represent the needs of their neighbourhood. These can include community events, community planning meetings, clean up projects, movie nights, etc. Staff will work with Councillors offices to determine the best approach for each community. This funding will support the projects and services through 2019 and 2020.

Start Date: 2019
Completion Date: 2020
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2011
Program Type: Other

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	80		80										
Other Capital Expenditures	2,000	2,000											
Program Costs	155		155										
Total: Expenses	2,235	2,000	235										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	235		235										
Total: Revenues	235		235										

Net Cost	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.29

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Healthy and Safe Communities- Other Divisions - **Project ID:** 6501941100
Project Name: Human Services Integration - Continuous Improvement Projects

Category: Renovation Project
Ward(s): City Wide

Objective:

Healthy and Safe Communities delivers a wide range of services to residents, many of whom access multiple services. Currently, services are delivered from traditional programmatic silos. Healthy and Safe Communities is developing a plan to integrate services it delivers to improve the client experience and outcomes. Starting Point projects are being identified that can be implemented relatively quickly to serve as experiments and opportunities to learn. Office space, reception areas and service counters are all configured to address the needs of existing services. Some initial starting points also focus on delivering services outside of traditional office settings to make services more accessible. Implementing the plan will require the renovation and reconfiguration of service counters, lobbies and office space to reflect new approaches to service delivery.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Renovations

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Relocation/Renovation Costs	160		160										
Total: Expenses	160		160										

Net Cost	160	0	160	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	160		160										
Total: Financing Sources	160		160										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	2.90
Total			5.64

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Healthy and Safe Communities- Other Divisions -

Project ID: 6731641601

Category: Residential Structures

Project Name: Hamilton's Community Bed Bug Strategy

Ward(s): City Wide

Objective:

In 2015, Council approved a 3 year implementation of the Bed Bug Strategy to provide education, training and direct community support related to bed bugs. Goals include minimizing movement of pests to new locations, identifying and reducing infestations that can serve as reservoirs to spreading bed bugs, and creating living/work/community spaces that are less receptive to bed bugs. Results to date are positive. With the program designed and community supports in place, reduced staff time is required to sustain the program.

Start Date: 2016

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Residential Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Community Development	496	340	156										
Education/Health Promotion	77	75	2										
Internal Resources/Staffing	477	477											
Program Costs	10	10											
Total: Expenses	1,060	902	158										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	735	735											
Other Internal Sources	167	167											
Total: Revenues	902	902											

Net Cost	158	0	158	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	158		158										
Total: Financing Sources	158		158										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.73

PARAMEDIC SERVICES

City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Hamilton Paramedic Service</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	7641951100	Annual Paramedic Service Vehicle Replacement	-	-	1,269	-	1,414	-	2,007	-	1,190	-	8,495	-	40,396	-	2019	2019
City Wide	7641951101	Annual Paramedic Service Equipment Replacement	-	-	265	-	2,461	-	122	-	2,321	-	5,791	-	33,982	-	2019	2019
City Wide	7641951102	Paramedic Helmet Replacement	-	-	172	172	-	-	-	-	-	-	-	-	172	172	2019	2019
City Wide	7641951103	Ambulance Enhancement	-	-	260	260	265	265	270	270	275	275	-	-	1,070	1,070	2019	2019
Total:			-	-	1,966	432	4,140	265	2,399	270	3,786	275	14,286	-	75,620	1,242		
Total: Hamilton Paramedic Service			-	-	1,966	432	4,140	265	2,399	270	3,786	275	14,286	-	75,620	1,242		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Paramedic Service - Healthy and Safe
Project Name: Annual Paramedic Service Vehicle Replacement

Project ID: 7641951100

Category: Vehicles-Replacement

Ward(s): City Wide

Objective:

Ambulances and Emergency Response Vehicles (ERV) are highly specialized vehicles, built to Ministry-mandated specifications. Paramedic Service Vehicle replacement is based on MOHLTC standards and equipment life cycle. The Hamilton Paramedic Service replaces vehicles on a six to eight (6-8) year cycle, which is longer than most peer ambulance services. Ten (10) vehicles are scheduled for replacement in 2019: six (6) ambulances, three (3) ERV and one (1) Emergency Support Unit. Procurement lead time for these specialized vehicles can be 6 - 8 months and is driven by manufacturer production cycles and availability of specialized vendors for fit-up.

Start Date: 2019

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: EMS Vehicles

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Vehicle Purchases	40,396		1,269	1,414	2,007	1,190	789	1,302	1,328	1,592	2,365	1,119	26,021
Total: Expenses	40,396		1,269	1,414	2,007	1,190	789	1,302	1,328	1,592	2,365	1,119	26,021

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	40,396		1,269	1,414	2,007	1,190	789	1,302	1,328	1,592	2,365	1,119	26,021
Total: Revenues	40,396		1,269	1,414	2,007	1,190	789	1,302	1,328	1,592	2,365	1,119	26,021

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Paramedic Service - Healthy and Safe
Project Name: Annual Paramedic Service Equipment Replacement

Project ID: 7641951101

Category: Equipment Replacement

Ward(s): City Wide

Objective:

Ancillary Paramedic equipment is purchased based on MOHLTC Equipment Standards and equipment life cycles. 2019 requirements include life-cycle replacement of mask fit test devices and a training simulator, replacement of 47 Public Access Defibrillators (PAD) and accessories, service warranty extension for Zoll X-Series defibrillator/monitors and Stryker Power-Systems and Power Cots, and replacement of portable suction units, stairchairs, and response bags. All equipment replacement in the capital program is scheduled in accordance with the long term capital plan which includes an ongoing increase in contributions from the 50% MOHLTC-funded Operating Budget to capital reserves.

Start Date: 2019
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: EMS Equipment

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Hardware	5,607						911					1,006	3,690
Equipment	28,375		265	2,461	122	2,321	165	273	146	316	2,831	143	19,332
Total: Expenses	33,982		265	2,461	122	2,321	1,076	273	146	316	2,831	1,149	23,022

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	33,982		265	2,461	122	2,321	1,076	273	146	316	2,831	1,149	23,022
Total: Revenues	33,982		265	2,461	122	2,321	1,076	273	146	316	2,831	1,149	23,022

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Paramedic Service - Healthy and Safe

Project ID: 7641951102

Category: Equipment Replacement

Project Name: Paramedic Helmet Replacement

Ward(s): City Wide

Objective:

Paramedic helmets are purchased based on MOHLTC Equipment Standards and equipment life cycles. In-service helmets are at the end of their service life and are expected to be replaced with approximately 430 (four hundred and thirty) individual-issued helmets, consistent with MOHLTC requirements and equipment best practice. The expected life cycle for these helmets is 10 years and will be replaced as part of the annual equipment replacement project in 2029.

Start Date: 2019

Completion Date: 2019

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: EMS Equipment

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Equipment	172		172										
Total: Expenses	172		172										

Net Cost	172	0	172	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	172		172										
Total: Financing Sources	172		172										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	17		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.74

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Paramedic Service - Healthy and Safe

Project ID: 7641951103

Category: Vehicles-New

Project Name: Ambulance Enhancement

Ward(s): City Wide

Objective:

Obtain one additional ambulance with ancillary equipment to provide emergency response 24 hours per day, 7 days per week. As identified in Business Case # 2018-09 and the Paramedic Service 2017 Annual Report (HSC18020), the Service continues to experience service demand growth at a rate greater than overall population growth. For the past 7 years demand has increased an average of more than 4% or 2,775 9-1-1 events annually. This growth is accelerating, with the major increases occurring in seniors (over age 65). Demand is expected to grow at an accelerating rate, with minimal projection of an average of around 3,000 events, and almost 4,000 ambulance responses to these events per year from 2018 - 2022. This translates into an average increase of 12 more ambulance responses per day in each of the next four years, thus necessitating this capability enhancement.

Start Date: 2019

Completion Date: 2019

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: EMS Vehicles

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Vehicle Purchases	1,070		260	265	270	275							
Total: Expenses	1,070		260	265	270	275							
Net Cost	1,070	0	260	265	270	275	0	0	0	0	0	0	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	1,070		260	265	270	275							
Total: Financing Sources	1,070		260	265	270	275							
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	670	687	1,421
Staffing Impacts (F.T.E)	10	10	20

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.27
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.06

PLANNING & ECONOMIC DEVELOPMENT

**City of Hamilton
2019 - 2028 Capital Budget
Departmental Summary (000's)**

	2019		2020		2021		2022		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>Planning & Economic Development</u>												
<i>Included in the Financing Plan</i>												
Economic Development	765	765	2,000	2,000	2,000	2,000	2,000	2,000	6,765	6,765	18,765	18,765
Growth Management	3,000	-	3,000	-	3,000	-	3,000	-	12,000	-	30,000	-
Licensing & By-Law Services	380	190	215	185	30	-	30	-	655	375	835	375
Parking Services	1,130	-	600	-	500	-	500	-	2,730	-	5,005	-
Planning Services	1,436	443	195	110	195	140	460	350	2,286	1,043	2,969	1,636
Tourism & Culture	2,294	1,702	180	180	130	130	75	75	2,679	2,087	3,184	2,592
Urban Renewal	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	8,840	8,840	22,100	22,100
Total:	11,215	5,310	8,400	4,685	8,065	4,480	8,275	4,635	35,955	19,110	82,858	45,468
<i>Beginning in Future Years</i>												
Parking Services	-	-	200	-	250	100	150	50	600	150	1,375	400
Planning - General Manager's Office	-	-	200	200	150	150	-	-	350	350	350	350
Tourism & Culture	-	-	2,022	2,022	1,572	1,572	1,627	1,627	5,221	5,221	13,226	13,226
Total:	-	-	2,422	2,222	1,972	1,822	1,777	1,677	6,171	5,721	14,951	13,976
Total: Planning & Economic Development	11,215	5,310	10,822	6,907	10,037	6,302	10,052	6,312	42,126	24,831	97,809	59,444

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ECONOMIC DEVELOPMENT

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Economic Development</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	3621708900	Economic Development Initiatives		1,068	168	765	765	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000	29,833	28,933	2017
Total:				1,068	168	765	765	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000	29,833	28,933	
Total: Economic Development				1,068	168	765	765	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000	29,833	28,933	

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Economic Development - Planning & Economic

Project ID: 3621708900

Category: Council's Strategic Projects

Project Name: Economic Development Initiatives

Ward(s): City Wide

Objective:

This is a Council Strategic Initiatives Project.

To accelerate projects that create a diversified, sustainable economic base for the City of Hamilton, such as market and feasibility studies, strategic marketing campaigns, and contributions to other government partner's projects that support our desired outcomes.

Start Date: 2017

Completion Date:

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2017

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	29,833	1,068	765	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000
Total: Expenses	29,833	1,068	765	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	900	900											
Total: Revenues	900	900											

Net Cost	28,933	168	765	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	777	12	765										
Sale of Land\Property	156	156											
Total: Financing Sources	933	168	765										

Funding Required	28,000	0	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

GROWTH MANAGEMENT

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Growth Management</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	4141946100	City Share of Servicing Costs under Subdivision Agreements		-	-	3,000	-	3,000	-	3,000	-	3,000	-	18,000	-	30,000	-	2019
Total:				-	-	3,000	-	3,000	-	3,000	-	3,000	-	18,000	-	30,000	-	
Total: Growth Management				-	-	3,000	-	3,000	-	3,000	-	3,000	-	18,000	-	30,000	-	

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Growth Management - Planning & Economic **Project ID:** 4141946100 **Category:** Development Projects
Project Name: City Share of Servicing Costs under Subdivision Agreements **Ward(s):** City Wide

Objective:
 Budget allocation of City share of servicing costs for works constructed under subdivision agreements within plans of subdivisions.

Start Date: 2019
Completion Date:
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2006
Program Type: Default

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	30,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Total: Expenses	30,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Res-TCA	30,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Total: Revenues	30,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

PARKING SERVICES

City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<u>Parking Services</u>																	
<i>Included in the Financing Plan</i>																	
2	4501941900	Parking Control Squad Room	-	-	30	-	-	-	-	-	-	-	-	30	-	2019	2019
City Wide	4901445100	Parking Lots - Surface Repairs	275	-	100	-	100	-	-	-	-	200	-	675	-	2014	
City Wide	4901751700	Parking Payment Equipment	767	-	100	-	-	-	-	-	-	-	-	867	-	2017	2019
City Wide	4901945900	Waterproofing Membrane Replacement - Convention Centre Parking Garage	-	-	50	-	500	-	500	-	500	-	1,500	-	3,050	-	2019 2025
City Wide	4901955900	Parking Master Plan Consultant	-	-	200	-	-	-	-	-	-	-	-	200	-	2019	2020
City Wide	4901957900	Online Parking Permitting Module	-	-	100	-	-	-	-	-	-	75	-	175	-	2019	2024
City Wide	4901957901	Pay-on-Foot System Replacement - York Blvd Parkade and Convention Centre Parking Garage	-	-	550	-	-	-	-	-	-	500	-	1,050	-	2019	2024
Total:			1,042	-	1,130	-	600	-	500	-	500	-	2,275	-	6,047	-	
<i>Beginning in Future Years</i>																	
City Wide	4901841800	Fence Replacement - Municipal Carparks	100	-	-	-	-	100	100	-	-	200	200	400	300	2018	2027
City Wide	4901841801	Elevator Replacement-York Parkade	400	-	-	-	-	-	-	50	50	50	50	500	100	2018	2025
2	4902051200	Fire System Replacement	-	-	-	-	100	-	-	-	-	50	-	150	-	2020	2025
City Wide	4902051201	Parking Payment Equipment	767	-	-	-	100	-	100	-	100	-	425	-	1,492	-	2020
2	4902151210	Elevator Upgrades - Convention Centre Parking Garage	-	-	-	-	-	50	-	-	-	50	-	100	-	2021	2026
Total:			1,267	-	-	-	200	-	250	100	150	50	775	250	2,642	400	
Total: Parking Services			2,309	-	1,130	-	800	-	750	100	650	50	3,050	250	8,689	400	

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking Services - Planning & Economic Development **Project ID:** 4501941900

Category: Renovation Project

Project Name: Parking Control Squad Room

Ward(s): 2

Objective:

Upgrades to the Parking Control Squad Room. Repaint, new furniture, repair/replace flooring, and an addition of a water fountain. This 900 square foot space is the main common area for over 35 staff that include daily shift preparations, lunch facility, meetings, and shift completion. It has been 5-10 years since any upgrades were made and the current furniture and flooring requires attention due to daily constant use. Additions such as a water fountain is a frequent request from staff due to lack of a kitchen facility during the majority of shift hours for simple water supply for bottle fill up.

Start Date: 2019
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Renovations

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	30		30										
Total: Expenses	30		30										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	30		30										
Total: Revenues	30		30										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.65

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking Services - Planning & Economic Development **Project ID:** 4901445100
Project Name: Parking Lots - Surface Repairs

Category: Repairs
Ward(s): City Wide

Objective:
 Paving and surface repairs for municipal parking lots.

Start Date: 2014
Completion Date:
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2013
Program Type: Parking Lots and

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	675	275	100	100			100			100			
Total: Expenses	675	275	100	100			100			100			

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	675	275	100	100			100			100			
Total: Revenues	675	275	100	100			100			100			

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.48
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.77

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking Services - Planning & Economic Development **Project ID:** 4901751700
Project Name: Parking Payment Equipment

Category: Equipment - New
Ward(s): City Wide

Objective:

Additional funds to allow continued conversion to credit card payment and 'pay by phone' at parking payment machines (on-street and off-street facilities).

Start Date: 2017
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Pay and Display

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Equipment	867	767	100										
Total: Expenses	867	767	100										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	867	767	100										
Total: Revenues	867	767	100										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking Services - Planning & Economic Development **Project ID:** 4901945900

Category: Rehabilitation Project

Project Name: Waterproofing Membrane Replacement - Convention Centre Parking Garage

Ward(s): City Wide

Objective:

Replacement of the Waterproofing Membrane and concrete structural repairs at Convention Centre Parking Garage. Waterproofing requires replacement every 10-15 years and has now aged appropriately. Engineering Consultant required to help with assessment and specifications.

Start Date: 2019
Completion Date: 2025
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Parking Lots and

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,000			500	500	500	500	500	500				
Consultant	50		50										
Total: Expenses	3,050		50	500	500	500	500	500	500				

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	3,050		50	500	500	500	500	500	500				
Total: Revenues	3,050		50	500	500	500	500	500	500				

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.80
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.01

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking Services - Planning & Economic Development **Project ID:** 4901955900
Project Name: Parking Master Plan Consultant

Category: Plans/Studies
Ward(s): City Wide

Objective:

Budget for consulting services and public engagement activities related to the creation of a city-wide Parking Master Plan as Report PED18155 to be presented to Council on July 13, 2018.

Start Date: 2019
Completion Date: 2020
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	200		200										
Total: Expenses	200		200										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res-NCA	50		50										
Dev Charges - Res-NCA	85		85										
From Program Reserves	65		65										
Total: Revenues	200		200										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking Services - Planning & Economic Development **Project ID:** 4901957900
Project Name: Online Parking Permitting Module

Category: Computer Software Purchases
Ward(s): City Wide

Objective:

Purchase of an online parking permitting module that will allow customers to purchase monthly permits online. This will eliminate the need for the existing database that is incompatible with Microsoft Windows 10.

Start Date: 2019
Completion Date: 2024
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Computer Technology

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Software	175		100					75					
Total: Expenses	175		100					75					

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	175		100					75					
Total: Revenues	175		100					75					

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking Services - Planning & Economic Development **Project ID:** 4901957901
Project Name: Pay-on-Foot System Replacement - York Blvd Parkade and Convention Centre Parking Garage

Category: Equipment Replacement
Ward(s): City Wide

Objective:

Replacement of the payment/gate system at the Convention Center Garage and York Boulevard Parkade. The system has passed its shelf life (approximately 15 years old) and the wiring and computer components can no longer be updated.

Start Date: 2019
Completion Date: 2024
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Pay and Display

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Equipment	1,050		550					500					
Total: Expenses	1,050		550					500					

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	1,050		550					500					
Total: Revenues	1,050		550					500					

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

PLANNING SERVICES

City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Planning Services																		
<i>Included in the Financing Plan</i>																		
City Wide	8120955900	Community Planning Studies	836	286	100	69	100	100	100	100	100	100	100	100	1,336	755	2018	2023
City Wide	8121255620	Part IV Designation of Properties under the Ontario Heritage Act	620	620	31	31	-	-	-	-	75	75	483	483	1,650	1,650	2012	
City Wide	8121755700	Woodland Protection Strategy	150	150	175	18	-	-	-	-	-	-	-	-	325	168	2017	
City Wide	8121755706	Planning & Zoning Growth Area	525	-	525	53	-	-	-	-	165	162	-	-	1,215	215	2017	2022
City Wide	8121957900	3D Model Development	-	-	120	12	-	-	-	-	-	-	-	-	120	12	2019	2020
City Wide	8121957901	Digital Planning Applications	75	75	385	250	-	-	-	-	-	-	-	-	460	325	2019	2021
City Wide	8141655600	City Wide Employment Survey	325	10	100	10	95	10	95	40	120	13	100	10	835	93	2016	2023
Total:			2,531	1,141	1,436	443	195	110	195	140	460	350	683	593	5,941	3,218		
Total: Planning Services			2,531	1,141	1,436	443	195	110	195	140	460	350	683	593	5,941	3,218		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic

Project ID: 8120955900

Category: Plans/Studies

Project Name: Community Planning Studies

Ward(s): City Wide

Objective:

This project is to be used for Community Planning Studies associated with secondary plan development, revision, implementation and other small area development studies that are not associated with development of new secondary plans for Nodes and Corridors (defined in the Urban Hamilton Official Plan). Studies range from \$50,000 for a design study to \$200,000 for a secondary plan, therefore to maintain sufficient funds available through the next five years, an additional \$400,000 is requested in total over four years starting in 2018. Community engagement is a significant component of these studies and therefore the costs of these studies. With the City's Public Engagement Strategy, there is an expectation of robust and innovative engagement processes as part of these studies. These studies implement and advance the city's growth objectives.

Start Date: 2018

Completion Date: 2023

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2008

Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Studies	1,336	836	100	100	100	100	100						
Total: Expenses	1,336	836	100	100	100	100	100						

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res-NCA	10		10										
Dev Charges - Non-Res-TCA	265	265											
Dev Charges - Res-NCA	21		21										
Dev Charges - Res-TCA	285	285											
Total: Revenues	581	550	31										

Net Cost	755	286	69	100	100	100	100	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	325	256	69										
Total: Financing Sources	325	256	69										

Funding Required	430	30	0	100	100	100	100	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic

Project ID: 8121255620

Category: Plans/Studies

Project Name: Part IV Designation of Properties under the Ontario Heritage Act

Ward(s): City Wide

Objective:

The money will be used to retain consultants to carry out cultural heritage assessments of properties on municipal register on Council approved work plan for potential designation. Assessments will utilize City's Evaluation Criteria and Ontario Heritage Act criteria to assess properties and make recommendations regarding designation. Based on motion passed by Municipal Heritage Committee on April 21, 2011 and approved by Council in June 2011. 18 year Council approved work plan currently includes over 100 properties. Current "backlog" exceeds/contradictory to Council approved time lines for designations. In some cases affects property owner ability to move forward. Work will assist in reducing wait time for designations. Through Report PED16049, \$400K was transferred to the Part IV Designation of Property Capital Project. Transfer will assist with the work plan until 2021. Additional funds needed in 2022 to complete the work plan. Work implements the City's Strategic Priority of "Culture and Diversity."

Start Date: 2012

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2012

Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	1,090	60	31			75	77	78	80	81	83	84	441
Internal Resources/Staffing	560	560											
Total: Expenses	1,650	620	31			75	77	78	80	81	83	84	441
Net Cost	1,650	620	31	0	0	75	77	78	80	81	83	84	441
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	651	620	31										
Total: Financing Sources	651	620	31										
Funding Required	999	0	0	0	0	75	77	78	80	81	83	84	441

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.63
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.14

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic

Project ID: 8121755700

Category: Plans/Studies

Project Name: Woodland Protection Strategy

Ward(s): City Wide

Objective:

The purpose of this project is to identify significant woodlands that require protection. Since the adoption of the Rural Hamilton Official Plan in 2006 and the Urban Hamilton Official Plan in 2009, the province has identified the need to update the Significant Woodland Schedules of the Official Plans to meet provincial requirements. The City must conform to provincial policy. This project will require extensive data analysis and collection, preparation of reports and public consultation.

Start Date: 2017

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2017

Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	250	150	100										
Internal Resources/Staffing	45		45										
Other Capital Expenditures	30		30										
Total: Expenses	325	150	175										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res-NCA	58		58										
Dev Charges - Res-NCA	99		99										
Total: Revenues	157		157										

Net Cost	168	150	18	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	18		18										
Total: Financing Sources	18		18										

Funding Required	150	150	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.51

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic
Project Name: Planning & Zoning Growth Area

Project ID: 8121755706

Category: Plans/Studies
Ward(s): City Wide

Objective:

The Growth Plan for the Greater Golden Horseshoe includes policies that require densities of 150 persons and jobs per hectare around LRT station stops. Building on the three LRT zones, additional policy and zoning work is required to identify specific geographic areas where additional intensification can occur. In addition, there are a number of larger sites along the corridor that could accommodate buildings in excess of 8 stories. Detailed planning for these areas will support the Strategic Priorities of Economic Growth & Prosperity and Built Environment & Infrastructure.

Start Date: 2017
Completion Date: 2022
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Software	50	50											
Consultant	550	275	275										
Internal Resources/Staffing	500	200	200			100							
Other Capital Expenditures	115		50			65							
Total: Expenses	1,215	525	525			165							

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res-NCA	175		174			1							
Dev Charges - Non-Res-TCA	362	362											
Dev Charges - Res-NCA	463	163	298			2							
Total: Revenues	1,000	525	472			3							

Net Cost	215	0	53	0	0	162	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	53		53										
Total: Financing Sources	53		53										

Funding Required	162	0	0	0	0	162	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.51

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic
Project Name: 3D Model Development

Project ID: 8121957900

Category: Development Projects
Ward(s): City Wide

Objective:

A 3D model of the Downtown was developed to assist with the DC study and with analysis for the Downtown Secondary Plan update. This model has also been used in analysis of development applications both in downtown and other areas of the City with smaller model constructions. The development industry uses city-wide publicly accessible models to prepare and support development applications across the GTA. Hamilton is behind many other mid-sized and large municipalities in developing 3D capabilities and having a publicly accessible City-wide 3D model. The model will assist with digital submissions and assist in development review process, contributing towards Open for Business objectives. In addition, the graphic capabilities of the 3D Model software allows staff to incorporate better visualizations of build-outs and to illustrate design and planning objectives, enhancing community engagement. The majority of the request will pay for additional staff resources on a temporary basis to develop the city-wide model.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Computer Technology

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Hardware	10		10										
Computer Software	10		10										
Internal Resources/Staffing	100		100										
Total: Expenses	120		120										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res-NCA	40		40										
Dev Charges - Res-NCA	68		68										
Total: Revenues	108		108										

Net Cost	12	0	12	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	12		12										
Total: Financing Sources	12		12										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	3		24
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Planning Services - Planning & Economic

Project ID: 8121957901

Category: Information Management Development

Project Name: Digital Planning Applications

Ward(s): City Wide

Objective:

"The Neville Report", PED15052 identified the need to adopt technology to assist staff in executing their duties to improve the development approvals process and continue the "Open for Business" model. Money would be used to develop a digital portal for online submission, circulation, review and live/real time status tracking of development applications using the AMANDA system. Hire a Senior Project Manager and retain a consultant/business analyst to undertake visioning, best practices review, stakeholder consultation and a needs assessment to identify opportunities to improve customer service and allow live/real time review of applications. Develop an implementation strategy including hardware and software requirements and identify other opportunities for improved, standardized data management to support open data.

Start Date: 2019

Completion Date: 2021

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2017

Program Type: Information

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Hardware	150		150										
Consultant	100		100										
Internal Resources/Staffing	210	75	135										
Total: Expenses	460	75	385										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res-NCA	50		50										
Dev Charges - Res-NCA	85		85										
Total: Revenues	135		135										

Net Cost	325	75	250	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	75	75	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.57

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Planning Services - Planning & Economic

Project ID: 8141655600

Category: Plans/Studies

Project Name: City Wide Employment Survey

Ward(s): City Wide

Objective:

A City wide employment survey is conducted on an annual basis for the purposes of developing a comprehensive employment database. This data is required to be collected annually to fulfill several mandatory requirements - monitoring provincial growth targets and Official Plan targets, bench-marking and performance measurements and reporting for a variety of city matters including Neighborhood Strategy areas, transportation and infrastructure master plans. In addition, to assist with the City's economic health and support the Strategic Priority of Economic Prosperity & Growth, develop policy for decision making and Economic Development efforts. In addition, this data is used by other Departments (i.e. City Manager's office).

Start Date: 2016

Completion Date: 2023

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2013

Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Hardware	54	19	15			20							
Computer Software	239	119	20	25	25	25	25						
Employee Related Costs	67	67											
Internal Resources/Staffing	475	120	65	70	70	75	75						
Total: Expenses	835	325	100	95	95	120	100						

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res-NCA	169	28	28	26	26	33	28						
Dev Charges - Non-Res-TCA	57	57											
Dev Charges - Res-NCA	439	153	62	59	29	74	62						
Dev Charges - Res-TCA	61	61											
From Program Reserves	16	16											
Total: Revenues	742	315	90	85	55	107	90						

Net Cost	93	10	10	10	40	13	10	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	20	10	10										
Total: Financing Sources	20	10	10										

Funding Required	73	0	0	10	40	13	10	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

GENERAL MANAGER

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year		
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net				
<u>Planning - General Manager's Office</u>																			
<i>Beginning in Future Years</i>																			
City Wide	8121457600	AMANDA Implementation		1,820	-	-	-	200	200	150	150	-	-	-	-	2,170	350	2017	2019
Total:				1,820	-	-	-	200	200	150	150	-	-	-	-	2,170	350		
Total: Planning - General Manager's Office				1,820	-	-	-	200	200	150	150	-	-	-	-	2,170	350		

TOURISM AND CULTURE

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Tourism & Culture																		
Included in the Financing Plan																		
9	7101741707	Battlefield Barn Restoration	135	-	500	-	-	-	-	-	-	-	-	635	-	2019	2021	
City Wide	7201658600	Collections Registration Preservation Project	267	267	55	55	55	55	55	55	-	-	-	432	432	2016	2021	
2	7201841803	St. Mark's Interior Restoration	500	500	1,000	1,000	-	-	-	-	-	-	275	275	1,775	1,775	2017	2025
City Wide	7201858802	Art and Monuments	55	55	55	55	75	75	75	75	-	-	-	260	260	2018	2022	
City Wide	7201941903	Gage House Porch and Exterior Cladding	-	-	440	440	-	-	-	-	75	75	230	230	745	745	2019	2027
City Wide	7201941905	Dundurn Coachhouse Interior Improvements	-	-	92	-	-	-	-	-	-	-	-	92	-	2019	2021	
4	7201958904	Steam Museum Landscape Restoration	-	-	152	152	50	50	-	-	-	-	-	202	202	2019	2020	
Total:			957	822	2,294	1,702	180	180	130	130	75	75	505	505	4,141	3,414		
Beginning in Future Years																		
City Wide	7102241200	Dundurn Castle - Exteriors	254	154	-	-	-	-	-	-	50	50	800	800	1,104	1,004	2011	2027
City Wide	7201541702	Dundurn Castle Outbuildings	509	509	-	-	-	-	-	-	122	122	1,795	1,795	2,426	2,426	2015	2027
City Wide	7201659600	Heritage Inventory and Strategic Priorities	332	332	-	-	75	75	-	-	-	-	-	407	407	2018	2022	
12	7201758704	Griffin House Condition Assessment and Remediation	90	90	-	-	55	55	-	-	55	55	155	155	355	355	2017	2025
4	7201841802	Hamilton Museum of Steam & Technology Keefer Steps	65	65	-	-	200	200	-	-	-	-	-	265	265	2018	2020	
3	7201841804	Children's Museum Expansion-Exhibits	410	410	-	-	1,055	1,055	587	587	400	400	515	515	2,967	2,967	2018	2027
City Wide	7201858803	Hamilton and Scourge Security	74	74	-	-	-	-	-	-	-	-	332	332	406	406	2018	
2	7202041001	Whitehern Building Repairs	-	-	-	-	137	137	115	115	155	155	580	580	987	987	2020	2027
12	7202041002	Fieldcote Museum Expansion 2	130	130	-	-	500	500	-	-	-	-	1,300	1,300	1,930	1,930	2016	2025
12	7202141100	Ancaster Old Town Hall Renovations	-	-	-	-	-	-	90	90	290	290	260	260	640	640	2021	2027
City Wide	7202141101	Dundurn HNS Interior Renovations	154	-	-	-	-	-	555	555	555	555	899	899	2,163	2,009	2014	2027
4	7202141102	Steam Museum Building Expansion	-	-	-	-	-	-	225	225	-	-	1,144	1,144	1,369	1,369	2021	2026
City Wide	7202641600	Hamill House Exteriors	-	-	-	-	-	-	-	-	-	-	75	75	75	75	2026	2026
City Wide	7202641601	Tisdale House Exteriors	-	-	-	-	-	-	-	-	-	-	75	75	75	75	2026	2026
City Wide	7202641602	Veevers Exterior Upgrades	-	-	-	-	-	-	-	-	-	-	75	75	75	75	2026	2026
Total:			2,018	1,764	-	-	2,022	2,022	1,572	1,572	1,627	1,627	8,005	8,005	15,244	14,990		
Total: Tourism & Culture			2,975	2,586	2,294	1,702	2,202	2,202	1,702	1,702	1,702	1,702	8,510	8,510	19,385	18,404		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Battlefield Barn Restoration

Project ID: 7101741707

Category: Restorations
Ward(s): 9

Objective:
The historic Barn building located at Battlefield Park is being re-purposed to allow for use as a 3-season interpretive programming building for the Battlefield National Historic Site. This will allow room for school groups and community workshops as well as expanded rental capacity. This important historic building is currently under utilized and its importance covered up and unrecognizable. Restoration will include revealing the post and beam historic structure, restoring the barnyard and providing a new compatible storage area for event equipment used during the Battle of Stoney Creek Re-enactment.

Start Date: 2019
Completion Date: 2021
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Museum

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	555	135	420										
Project Management	80		80										
Total: Expenses	635	135	500										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	500		500										
Other Revenues - External	135	135											
Total: Revenues	635	135	500										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.75

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Collections Registration Preservation Project

Project ID: 7201658600

Category: Information Management Development

Ward(s): City Wide

Objective:

Tourism and Culture is completing a multi-year project to develop and implement a current generation/best practice museums collections information management system. The software application is in place and, for the last years, Tourism and Culture has been addressing a decades-long backlog of cataloging and collections management issues. The information related to, and high resolution images of, the great majority of the 60,000 three-dimensional artifacts have been recorded. Large collections of archival material and archaeological specimens remain to be completed and archiving is in progress to be completed by Q4-2021.

Start Date: 2016
Completion Date: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2007
Program Type: Museum

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	432	267	55	55	55								
Total: Expenses	432	267	55	55	55								

Net Cost	432	267	55	55	55	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	55		55										
Total: Financing Sources	55		55										

Funding Required	377	267	0	55	55	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.99

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic

Project ID: 7201841803

Category: Heritage Restoration Projects

Project Name: St. Mark's Interior Restoration

Ward(s): 2

Objective:

St. Mark's Church is undergoing an adaptive re-use to ready the building to be used as a cultural programming space to accommodate public usage, rentals and programming by Whitehern Historic House and Garden. Phase 1 exterior improvements were completed in spring of 2018.

Phase 2 interior restoration and the building of an addition for the bathroom facilities will begin construction in Q1-2019 and be completed by Q3-2020.

Start Date: 2017

Completion Date: 2025

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Heritage Facility

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,450	415	775						60		200		
Project Management	325	85	225						15				
Total: Expenses	1,775	500	1,000						75		200		
Net Cost	1,775	500	1,000	0	0	0	0	0	75	0	200	0	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	1,500	500	1,000										
Total: Financing Sources	1,500	500	1,000										
Funding Required	275	0	0	0	0	0	0	0	75	0	200	0	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	42	42	
Staffing Impacts (F.T.E)	.5	.5	

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.45

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic

Project ID: 7201858802

Category: Heritage Restoration Projects

Project Name: Art and Monuments

Ward(s): City Wide

Objective:

- 1) Conservation and specific maintenance of exterior public art and monuments.
- 2) Conservation catch-up and/or maintenance of interior public art and sculptures currently housed in the city's arenas and community centers.
- 3) Funds to cover unforeseen expenses for repair and conservation of objects in the Public Art & Monument collection.

Start Date: 2018

Completion Date: 2022

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Monument/Art Work

(Amount requested has been reduced from what was projected in the 10 Year Plan in 2017 due to urgent work required at Battlefield Park)

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	113	22	27	32	32								
Consultant	135	30	25	40	40								
Project Management	12	3	3	3	3								
Total: Expenses	260	55	55	75	75								

Net Cost	260	55	55	75	75	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	110	55	55										
Total: Financing Sources	110	55	55										

Funding Required	150	0	0	75	75	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.99

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic

Project ID: 7201941903

Category: Heritage Restoration Projects

Project Name: Gage House Porch and Exterior Cladding

Ward(s): City Wide

Objective:

Gage House at Battlefield Park National Historic Site was last restored during the 1960's and requires re-restoration to repair damage done to the exterior of the building from weather and time. The south facing double porch requires extensive re-building due to age, poor design and structural issues. Remediation will require removal, re-design to better represent the original historic porch and re-building in order to solve water infiltration problems. Water is also coming in through the stucco and clapboards which require repair and some design interventions to introduce better flashing.

(Work has been expanded from information submitted in 2017 due to new information from a condition study undertaken in 2017 that showed structural and condition problems throughout the building exterior. The 10 year capital plan from 2017 has been re-organized to accommodate this work in 2019 and to stay within the block limits for each year)

Start Date: 2019

Completion Date: 2027

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2015

Program Type: Museum

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	573		340			58			40		135		
Project Management	172		100			17			15		40		
Total: Expenses	745		440			75			55		175		

Net Cost	745	0	440	0	0	75	0	0	55	0	175	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	440		440										
Total: Financing Sources	440		440										

Funding Required	305	0	0	0	0	75	0	0	55	0	175	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.23

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Dundurn Coachouse Interior Improvements

Project ID: 7201941905

Category: Renovation Project
Ward(s): City Wide

Objective:
The Dundurn Coach house at Dundurn National Historic Site requires improvement to the interior to upgrade the offices and rental facilities. This includes kitchenette renovation, lighting, flooring and office furniture and facility upgrades

Start Date: 2019
Completion Date: 2021
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Museum

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	92		92										
Total: Expenses	92		92										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Debt	92		92										
Total: Revenues	92		92										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.45

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic

Project ID: 7201958904

Category: Heritage Restoration Projects

Project Name: Steam Museum Landscape Restoration

Ward(s): 4

Objective:

Hamilton Museum of Steam and Technology National Historic Site is in the planning stages for a redesign of the entrance, parking facilities and visitor welcome area to better serve the public. Phase 1 of this plan is to address the landscape functionality on the south side of the museum. This involves altering public access, adding accessible trails for better walk ability, improving the parking facility and adding interpretation of the historic landscape back onto the property.

(Work at HMST has been re-prioritized from what was listed in the 10 year capital plan in 2017 to accommodate urgent work required at Battlefield Park and to comply with the block limit each year).

Start Date: 2019

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Museum

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	167		127	40									
Project Management	35		25	10									
Total: Expenses	202		152	50									

Net Cost	202	0	152	50	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	152		152										
Total: Financing Sources	152		152										

Funding Required	50	0	0	50	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.31

URBAN RENEWAL

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Urban Renewal																	
<i>Included in the Financing Plan</i>																	
City Wide	3621708002	Brownfield Development	700	700	200	200	250	250	250	250	250	250	1,500	1,500	4,400	4,400	2017
City Wide	8201641800	Heritage Property Improvement Grants	571	171	870	870	540	540	540	540	540	540	3,240	3,240	9,001	8,601	2018 2022
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Grant Program	1,350	1,350	200	200	350	350	350	350	350	350	2,100	2,100	6,450	6,450	2017
2, 3, 4	8201703701	Barton and Kenilworth Rebate of Planning and Building Fees	280	280	100	100	230	230	230	230	230	230	1,380	1,380	3,600	3,600	2017 2021
City Wide	8201703703	(BIA) Commercial Property Improvement Grant Program	876	876	406	406	406	406	406	406	406	406	2,436	2,436	6,966	6,966	2017 2022
City Wide	8201703704	Commercial Property Improvement Grant Program	522	522	210	210	210	210	210	210	210	210	1,260	1,260	3,672	3,672	2017 2022
City Wide	8201703706	Community Downtowns and BIAs	1,716	-	224	224	224	224	224	224	224	224	1,344	1,344	5,076	3,360	2017
Total:			6,015	3,899	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	13,260	13,260	39,165	37,049	
Total: Urban Renewal			6,015	3,899	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	13,260	13,260	39,165	37,049	

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 3621708002 **Category:** Restorations
Project Name: Brownfield Development **Ward(s):** City Wide

Objective:

This Program offers matching grants to pay for up to one-half of the cost of a Phase II and/or Phase III Environmental Site Assessment (Remediation Action Plan). The maximum City contribution per study is \$20k to a maximum of two studies and \$25k per property/project. The program is designed to encourage and promote brownfield redevelopment. This step is necessary for owner/developer to address the remediation and move to the next step in the redevelopment.

Start Date: 2017
Completion Date:
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Grants	4,400	700	200	250	250	250	250	250	250	250	250	250	1,250
Total: Expenses	4,400	700	200	250	250	250	250	250	250	250	250	250	1,250
Net Cost	4,400	700	200	250	250	250	250	250	250	250	250	250	1,250
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	200		200										
Total: Financing Sources	200		200										
Funding Required	4,200	700	0	250	250	250	250	250	250	250	250	250	1,250

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.47

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201641800

Category: Grants

Project Name: Heritage Property Improvement Grants

Ward(s): City Wide

Objective:

This Program offers a grant for structural/stability work required to conserve and restore heritage features of properties, the conservation of and restoration of heritage features of properties and, for heritage studies/reports/assessments for properties that are designated under Parts IV and V of the Ontario Heritage Act. Eligible properties must be located within Downtown Hamilton, the Mount Hope/Airport Gateway, an active Business Improvement Area within the City of Hamilton; Commercial Corridors as identified in the Downtown and Community Renewal Community Improvement Project Area; or, be designated under Parts IV or V of the Ontario Heritage Act and located within the lower city between Highway 403 and the Red Hill Valley Parkway and used for commercial, institutional, industrial or multi-residential purposes.

Start Date: 2018

Completion Date: 2022

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2012

Program Type: Renovations

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Grants	9,001	571	870	540	540	540	540	540	540	540	540	540	2,700
Total: Expenses	9,001	571	870	540	540	540	540	540	540	540	540	540	2,700

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	400	400											
Total: Revenues	400	400											

Net Cost	8,601	171	870	540	540	540	540	540	540	540	540	540	2,700
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	1,041	171	870										
Total: Financing Sources	1,041	171	870										

Funding Required	7,560	0	0	540	540	540	540	540	540	540	540	540	2,700
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703700

Category: Grants

Project Name: Barton/Kenilworth Commercial Corridor Building Grant Program

Ward(s): 2, 3, 4

Objective:

The Barton/Kenilworth Commercial Corridor Building Grant Program offers matching grants to support development of property and the maintenance, functionality, viability, accessibility and aesthetics of existing building stock used for commercial, multi-residential and institutional uses within the boundaries of the Barton Village Business Improvement Area, the Barton and Kenilworth commercial corridors and the properties that front on Barton Street between James Street North and Victoria Avenue North as identified in the Downtown and Community Renewal Community Improvement Project Area. The Program supports the Barton and Kenilworth Commercial Corridors Final Recommendations Report received by City Council at its meeting held September 10, 2014.

Start Date: 2017

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Renovations

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Grants	6,450	1,350	200	350	350	350	350	350	350	350	350	350	1,750
Total: Expenses	6,450	1,350	200	350	350	350	350	350	350	350	350	350	1,750

Net Cost	6,450	1,350	200	350	350	350	350	350	350	350	350	350	1,750
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	6,250	1,350	0	350	350	350	350	350	350	350	350	350	1,750
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.51

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703701

Category: Grants

Project Name: Barton and Kenilworth Rebate of Planning and Building Fees

Ward(s): 2, 3, 4

Objective:

The Barton and Kenilworth Planning and Building Fees Rebate Program offers a rebate for certain planning and building applications issued within the boundaries of the Barton Village BIA, the Barton Street East and Kenilworth Avenue North commercial corridors, and properties that front on Barton Street East between James Street North and Victoria Avenue North as identified in the CIPA. The Rebate Program supports the Barton and Kenilworth Commercial Corridors Final Recommendations Report received by City Council at its meeting held September 10, 2014.

Start Date: 2017

Completion Date: 2021

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Renovations

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Grants	3,600	280	100	230	230	230	230	230	230	230	230	230	1,150
Total: Expenses	3,600	280	100	230	230	230	230	230	230	230	230	230	1,150

Net Cost	3,600	280	100	230	230	230	230	230	230	230	230	230	1,150
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	3,500	280	0	230	230	230	230	230	230	230	230	230	1,150
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.51

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703703

Category: Grants

Project Name: (BIA) Commercial Property Improvement Grant Program

Ward(s): City Wide

Objective:

The Business Improvement Area Commercial Improvement Grant Program offers a matching grant for façade improvements, limited internal improvements as well as assisting in creating a barrier-free and accessible environment. The Program is offered to property owners and authorized tenants of commercial properties within active Business Improvement Areas.

Start Date: 2017

Completion Date: 2022

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2002

Program Type: Renovations

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Grants	6,966	876	406	406	406	406	406	406	406	406	406	406	2,030
Total: Expenses	6,966	876	406	406	406	406	406	406	406	406	406	406	2,030
Net Cost	6,966	876	406	406	406	406	406	406	406	406	406	406	2,030
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	406		406										
Total: Financing Sources	406		406										
Funding Required	6,560	876	0	406	406	406	406	406	406	406	406	406	2,030

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703704

Category: Grants

Project Name: Commercial Property Improvement Grant Program

Ward(s): City Wide

Objective:

The Commercial Property Improvement Grant Program offers a matching grant for façade improvements, limited internal improvements as well as assisting in creating a barrier-free and accessible environment. The Program is offered to property owners and authorized tenants of commercial properties within Downtown Hamilton, Community Downtowns, the Mount Hope/Airport Gateway and the commercial corridors as identified in the Downtown and Community Renewal Community Improvement Plan. The program aims to improve upon the physical appearance of properties and encourage investment in the area. Spurring the preservation, revitalization and reinvestment of commercial properties within these areas will assist in creating a welcoming environment for people to live, work, play and learn.

Start Date: 2017

Completion Date: 2022

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2012

Program Type: Renovations

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Grants	3,672	522	210	210	210	210	210	210	210	210	210	210	1,050
Total: Expenses	3,672	522	210	210	210	210	210	210	210	210	210	210	1,050

Net Cost	3,672	522	210	210	210	210	210	210	210	210	210	210	1,050
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	210		210										
Total: Financing Sources	210		210										

Funding Required	3,462	522	0	210	210	210	210	210	210	210	210	210	1,050
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703706

Category: Streetscape Project

Project Name: Community Downtowns and BIAs

Ward(s): City Wide

Objective:

Continuing initiatives which will assist in strengthening the economic activity and beautifying the public road allowance within the Community Downtowns and Business Improvement Areas: Commercial Market Assessment for the BIAs \$5K; Waterdown Memorial Hall \$59K; Mount Hope Gateway \$60K; Improvements to Summer's Lane (\$100K).

Start Date: 2017

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2002

Program Type: Landscaping/Streetscap

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	5,076	1,716	224	224	224	224	224	224	224	224	224	224	1,120
Total: Expenses	5,076	1,716	224	224	224	224	224	224	224	224	224	224	1,120

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
W.I.P. Interest	1,716	1,716											
Total: Revenues	1,716	1,716											

Net Cost	3,360	0	224	224	224	224	224	224	224	224	224	224	1,120
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	224		224										
Total: Financing Sources	224		224										

Funding Required	3,136	0	0	224	224	224	224	224	224	224	224	224	1,120
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	11		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.65

LICENCING AND BY-LAW

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<u>Licensing & By-Law Services</u>																	
<i>Included in the Financing Plan</i>																	
City Wide	4501951900	Vehicle Purchases - Licensing	-	-	90	-	30	-	30	-	30	-	180	-	360	-	2019
City Wide	4501955900	Digital Signage Strategy	-	-	90	90	-	-	-	-	-	-	-	-	90	90	2019 2019
City Wide	4501957900	Handheld Ticketing Device-System Integration	-	-	200	100	185	185	-	-	-	-	-	-	385	285	2019 2020
		Total:	-	-	380	190	215	185	30	-	30	-	180	-	835	375	
		Total: Licensing & By-Law Services	-	-	380	190	215	185	30	-	30	-	180	-	835	375	

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Licensing & By-Law Services - Planning & Economic **Project ID:** 4501951900 **Category:** Vehicles-New
Project Name: Vehicle Purchases - Licensing **Ward(s):** City Wide

Objective:

The Licensing Section of the Licensing & By-Law Services Division is required to obtain new vehicles to ensure that officers have sufficient vehicles to: complete inspections and investigations; locate unlicensed businesses; issue fees for service, Administrative Penalty Notices and Provincial Offences Charges. Since the approval of Council Report 16099(a) for Schedule 24 (Personal Transportation Providers, Uber & Lyft) and updates to Schedule 25 (Taxi) of the Licensing By-Law 07-170 and the approval of Council Report PED17191, the section is required to increase enforcement to meet Certified Safety Standards and ensure public safety. The section will not be able to properly carry out the mandate without the purchase of 3 additional vehicles. The vehicle purchases will be funded by licensing fees, fees for service (charges) and administrative penalty notices based on the Licensing cost recovery model.

Start Date: 2019
Completion Date:
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Vehicles

Purpose: Officers need vehicles to ensure public safety and nuisance control. Without the vehicles, the officers will not be able to investigate, inspect or support revenue generation through (new licences, tickets or fees for service).

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Vehicle Purchases	360		90	30	30	30	30	30	30	30	30	30	
Total: Expenses	360		90	30	30	30	30	30	30	30	30	30	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Revenues - External	360		90	30	30	30	30	30	30	30	30	30	
Total: Revenues	360		90	30	30	30	30	30	30	30	30	30	

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	23	8	15
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.19

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Licensing & By-Law Services - Planning & Economic **Project ID:** 4501955900 **Category:** Plans/Studies
Project Name: Digital Signage Strategy **Ward(s):** City Wide

Objective:

Staff was directed by Council to present to the Planning Committee an updated Digital Sign By-law. As per PED18184, LBS require a consultant to assist with background work to support the Digital Sign Strategy (DSS) and update the Sign by-law accordingly.

It is important that sign regulations are accurately reviewed to ensure that effects of new technology, both positive and negative, is considered so that streetscapes, sensitive uses and the public are not adversely impacted. The retention of an external planning consultant is required based on specialized knowledge to contribute to the project and provide an unbiased and balanced assessment for the rigorous public consultation.

Start Date: 2019
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Signs

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	90		90										
Total: Expenses	90		90										

Net Cost	90	0	90	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	90		90										
Total: Financing Sources	90		90										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.46
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.84

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Licensing & By-Law Services - Planning & Economic **Project ID:** 4501957900
Project Name: Handheld Ticketing Device-System Integration

Category: Computer Software Purchases
Ward(s): City Wide

Objective:
 Licensing & By-Law Services would like to move towards efficiencies and effectiveness with the creation of an automated mobile ticketing system - handheld device for ticket issuance. Currently we use ticket books for manual ticket issuance. The move will reduce errors and create efficiencies for the officers and administration staff and deal with the administration of the violations. The new system will include the following to service current and future divisional needs:

Start Date: 2019
Completion Date: 2020
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Software

- handheld devices and printers
- Back end application (integrated into current AMANDA and Hansen systems)
- Payment processing integration
- Robust real time reporting
- Officer access to data, by-laws, schedules and sections in the field
- improve service delivery when customer facing

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Hardware	170		85	85									
Computer Software	180		90	90									
Other Capital Expenditures	35		25	10									
Total: Expenses	385		200	185									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	100		100										
Total: Revenues	100		100										

Net Cost	285	0	100	185	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	185	0	0	185	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	82		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

OUTSIDE BOARDS & AGENCIES

**City of Hamilton
2019 - 2028 Capital Budget
Departmental Summary (000's)**

	2019		2020		2021		2022		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>Outside Boards & Agencies</u>												
<i>Included in the Financing Plan</i>												
CityHousing Hamilton	500	500	500	500	500	500	500	500	2,000	2,000	4,500	4,500
H.C.A. & Westfield Heritage Village	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	20,000	20,000
Hamilton Beach Rescue (HBRU)	70	-	70	-	70	-	70	-	280	-	700	-
Hamilton Public Library	1,725	720	-	-	-	-	-	-	1,725	720	1,725	720
Police Services	400	400	-	-	-	-	-	-	400	400	400	400
Total:	4,695	3,620	2,570	2,500	2,570	2,500	2,570	2,500	12,405	11,120	27,325	25,620
<i>Beginning in Future Years</i>												
Hamilton Public Library	-	-	2,250	1,100	-	-	6,500	2,950	8,750	4,050	53,750	19,000
Police Services	-	-	1,330	1,080	-	-	-	-	1,330	1,080	26,330	13,580
Total:	-	-	3,580	2,180	-	-	6,500	2,950	10,080	5,130	80,080	32,580
Total: Outside Boards & Agencies	4,695	3,620	6,150	4,680	2,570	2,500	9,070	5,450	22,485	16,250	107,405	58,200

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CITYHOUSING HAMILTON

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<u>CityHousing Hamilton</u>																	
<i>Included in the Financing Plan</i>																	
City Wide	6181941602	City Housing Contribution		1,500	1,500	500	500	500	500	500	500	2,500	2,500	6,000	6,000	2019	
	Total:	1,500	1,500	500	500	500	500	500	500	500	500	2,500	2,500	6,000	6,000		
	Total: CityHousing Hamilton	1,500	1,500	500	500	500	500	500	500	500	500	2,500	2,500	6,000	6,000		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: CityHousing Hamilton - Outside Boards & Agencies

Project ID: 6181941602

Category: Restorations

Project Name: City Housing Contribution

Ward(s): City Wide

Objective:

City of Hamilton's contribution towards CityHousing's renovations and upgrades.

Start Date: 2019

Completion Date:

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2015

Program Type: Buildings

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Buildings R&R	1,500	1,500											
Construction	4,500		500	500	500	500	500	500	500	500	500		
Total: Expenses	6,000	1,500	500	500	500	500	500	500	500	500	500		

Net Cost	6,000	1,500	500	500	500	500	500	500	500	500	500	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	500		500										
Total: Financing Sources	500		500										

Funding Required	5,500	1,500	0	500	500	500	500	500	500	500	500	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

HAMILTON CONSERVATION AUTHORITY

City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>H.C.A. & Westfield Heritage Village</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	3801956100	Hamilton Conservation Authority Critical and Safety Projects		-	-	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	11,100	11,100	18,500	18,500	2019
City Wide	3801958902	Westfield Heritage Village - Critical and/or Safety Projects		-	-	150	150	150	150	150	150	150	150	900	900	1,500	1,500	2019
Total:				-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000	20,000	20,000	
Total: H.C.A. & Westfield Heritage Village				-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000	20,000	20,000	

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: H.C.A. & Westfield Heritage Village - Outside Boards & **Project ID:** 3801956100
Project Name: Hamilton Conservation Authority Critical and Safety Projects

Category: Park Re-Development
Ward(s): City Wide

Objective:
 Hamilton Conservation Authority Critical and Safety Projects.

Start Date: 2019
Completion Date:
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2008
Program Type: Conservation Lands

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Grants	18,500		1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	
Total: Expenses	18,500		1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	
Net Cost	18,500	0	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	1,850		1,850										
Total: Financing Sources	1,850		1,850										
Funding Required	16,650	0	0	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: H.C.A. & Westfield Heritage Village - Outside Boards & **Project ID:** 3801958902
Project Name: Westfield Heritage Village - Critical and/or Safety Projects

Category: Heritage Restoration Projects
Ward(s): City Wide

Objective:
 Westfield Heritage Village - Critical and/or Safety Projects.

Start Date: 2019
Completion Date:
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2008
Program Type: Heritage Facility

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Grants	1,500		150	150	150	150	150	150	150	150	150	150	
Total: Expenses	1,500		150	150	150	150	150	150	150	150	150	150	

Net Cost	1,500	0	150	150	150	150	150	150	150	150	150	150	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	150		150										
Total: Financing Sources	150		150										

Funding Required	1,350	0	0	150	150	150	150	150	150	150	150	150	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

HAMILTON BEACH RESCUE(HBRU)

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<u>Hamilton Beach Rescue (HBRU)</u>																	
<i>Included in the Financing Plan</i>																	
City Wide	2861951700	HBRU Renovations & Equipment Purchases	-	-	70	-	70	-	70	-	70	-	420	-	700	-	2019
		Total:	-	-	70	-	70	-	70	-	70	-	420	-	700	-	
		Total: Hamilton Beach Rescue (HBRU)	-	-	70	-	70	-	70	-	70	-	420	-	700	-	

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Beach Rescue (HBRU) - Outside Boards & **Project ID:** 2861951700
Project Name: HBRU Renovations & Equipment Purchases

Category: Equipment - New
Ward(s): City Wide

Objective:
 Renovations to HBRU Buildings and Equipment Purchases.

Start Date: 2019
Completion Date:
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2014
Program Type: Renovations

This Project is funded from HBRU Reserve, which is replenished from an annual grant.

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	700		70	70	70	70	70	70	70	70	70	70	
Total: Expenses	700		70	70	70	70	70	70	70	70	70	70	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	700		70	70	70	70	70	70	70	70	70	70	
Total: Revenues	700		70	70	70	70	70	70	70	70	70	70	

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

HAMILTON PUBLIC LIBRARY

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<u>Hamilton Public Library</u>																	
<i>Included in the Financing Plan</i>																	
9	7501741601	Valley Park Library Expansion	6,999	2,398	1,100	440	-	-	-	-	-	-	-	8,099	2,838	2017	2019
13	7501741610	New Library - Greensville	2,250	998	625	280	-	-	-	-	-	-	-	2,875	1,278	2017	2018
Total:			9,249	3,396	1,725	720	-	-	-	-	-	-	-	10,974	4,116		
<i>Beginning in Future Years</i>																	
15	7501841700	Carlisle Library Replacement	250	-	-	-	2,250	1,100	-	-	-	-	-	2,500	1,100	2019	2020
11	7502241100	Mount Hope Library Expansion	-	-	-	-	-	-	-	6,500	2,950	-	-	6,500	2,950	2022	2023
10, 11	7502441001	Winona/ Stoney Creek Library Construction	-	-	-	-	-	-	-	-	-	8,500	2,900	8,500	2,900	2024	2025
3, 4	7502541000	Lower City New/ Expanded Library	-	-	-	-	-	-	-	-	-	8,500	450	8,500	450	2024	2025
12	7502741100	Ancaster Expansion	-	-	-	-	-	-	-	-	-	11,000	4,600	11,000	4,600	2026	2027
9, 10	7502841100	Downtown Stoney Creek	-	-	-	-	-	-	-	-	-	8,500	3,500	8,500	3,500	2026	2027
5	7502841200	East Hamilton Replace & Expand	-	-	-	-	-	-	-	-	-	8,500	3,500	8,500	3,500	2026	2027
Total:			250	-	-	-	2,250	1,100	-	-	6,500	2,950	45,000	14,950	54,000	19,000	
Total: Hamilton Public Library			9,499	3,396	1,725	720	2,250	1,100	-	-	6,500	2,950	45,000	14,950	64,974	23,116	

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Public Library - Outside Boards & Agencies **Project ID:** 7501741601
Project Name: Valley Park Library Expansion

Category: Expansion Projects
Ward(s): 9

Objective:
 To construct a new and expanded Valley Park Library on the site of the current Valley Park Community Centre. In 2015 Recreation undertook a feasibility study that will include placing a new larger Valley Park Library on the site (Reference to Use, Renovation and Replacement Study, Upper Stoney Creek) (page 155) and converting the library space within the current recreation facility. With the large growth in population on the Stoney Creek Mountain the current 3,100 square foot library is very inadequate. The plan is to at least double the size of the Valley Park Library. With sufficient funding a 10,000 square foot library would be more appropriate. Staff are working with the Heritage Green Community Trust to get an investment in the project to complement DCs, Library Reserve Funding and City Capital Funding. Recreation led a feasibility study that will help finalize the scope and cost of the library project. The cost estimates should be available by year end.

Start Date: 2017
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012
Program Type: Library

RESERVE FUNDING DETAILS:
 THAT \$1,079,500 BE APPROVED FROM LIBRARY RESERVES FOR THE VALLEY PARK EXPANSION PROJECT. RESERVE FUNDING IS BROKEN DOWN AS FOLLOWS:

106006 LIBRARY COLLECTIONS RESERVE	\$104,500
106007 LIBRARY GENERAL DEVELOPMENT RESERVE	\$210,000
106008 LIBRARY MAJOR CAPITAL PROJECTS RESERVE	\$200,000
106013 LIBRARY ACCESSIBILITY, HEALTH & SAFETY RESERVE	\$565,000

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	6,752	5,652	1,100										
Furniture & Fixtures	1,347	1,347											
Total: Expenses	8,099	6,999	1,100										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res DEBT	6		6										
Dev Charges - Non-Res-TCA	129	113	16										
Dev Charges - Res DEBT	114		114										
Dev Charges - Res-TCA	2,463	2,159	304										
From Program Reserves	1,300	1,080	220										
Third Party Billings	1,250	1,250											
Total: Revenues	5,262	4,602	660										

Net Cost	2,838	2,398	440	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Debt Borrowings	1,890	1,890											
From Operating Fund	947	507	440										
Total: Financing Sources	2,837	2,397	440										

Funding Required	1	1	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Public Library - Outside Boards & Agencies **Project ID:** 7501741601
Project Name: Valley Park Library Expansion

Category: Expansion Projects
Ward(s): 9

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.97

Comments:

THAT \$1,079,500 BE APPROVED FROM LIBRARY RESERVES FOR THE VALLEY PARK EXPANSION PROJECT. RESERVE FUNDING IS BROKEN DOWN AS FOLLOWS:

106006 LIBRARY COLLECTIONS RESERVE	\$104,500
106007 LIBRARY GENERAL DEVELOPMENT RESERVE	\$210,000
106008 LIBRARY MAJOR CAPITAL PROJECTS RESERVE	\$200,000
106013 LIBRARY ACCESSIBILITY, HEALTH & SAFETY RESERVE	\$565,000

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Public Library - Outside Boards & Agencies **Project ID:** 7501741610
Project Name: New Library - Greensville

Category: Building - New Construction
Ward(s): 13

Objective:

The Greensville Branch is currently in a leased facility with operating costs of \$38,000 per annum. To replace this facility, the Hamilton Public Library is working in partnership with the City of Hamilton (COH) and the Hamilton-Wentworth District School Board (HWDSB) to build a new library on the site of the future Greensville Elementary School (625 Harvest Rd, Greensville). Partnering with the HWDSB and the COH to build a new public library and school will create an important community hub while providing opportunities to increase Library usage in Greensville and grow the next generation of readers. To help fund the new facility the current Greensville town hall will be sold. The COH and HPL will be able to share building costs to ensure barrier free community spaces and washrooms.

Start Date: 2017
Completion Date: 2018
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Buildings-Library

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,434	1,809	625										
Furniture & Fixtures	441	441											
Total: Expenses	2,875	2,250	625										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	58	46	12										
Dev Charges - Res-TCA	1,094	856	238										
From Program Reserves	445	350	95										
Total: Revenues	1,597	1,252	345										

Net Cost	1,278	998	280	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	280		280										
Total: Financing Sources	280		280										

Funding Required	998	998	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.59

POLICE

City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Police Services</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	3761957805	Police Computer Aided Dispatch (CAD) Upgrade	-	-	400	400	-	-	-	-	-	-	-	-	400	400	2019	2019
Total:			-	-	400	400	-	-	-	-	-	-	-	-	400	400		
<i>Beginning in Future Years</i>																		
City Wide	3761851802	Ice Rescue Equipment	-	-	-	-	80	80	-	-	-	-	-	-	80	80	2018	2019
City Wide	3761851803	Command Van	-	-	-	-	750	750	-	-	-	-	-	-	750	750	2016	2016
City Wide	3762041201	Communications Centre Expansion	-	-	-	-	500	250	-	-	-	-	-	-	500	250	2020	2020
11, 12, 13, 14, 15	3762541002	Police Station 40 (New Division 4)	-	-	-	-	-	-	-	-	-	25,000	12,500	25,000	12,500	2025	2025	
Total:			-	-	-	-	1,330	1,080	-	-	-	-	25,000	12,500	26,330	13,580		
Total: Police Services			-	-	400	400	1,330	1,080	-	-	-	-	25,000	12,500	26,730	13,980		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Police Services - Outside Boards & Agencies **Project ID:** 3761957805 **Category:** Equipment Replacement
Project Name: Police Computer Aided Dispatch (CAD) Upgrade **Ward(s):** City Wide

Objective:
 The support for HPS's current Intergraph Computer Aided Dispatch (CAD) system for the radio room and the application that runs in the police vehicle - I/Mobile will end in 2018. The HPS will be required to upgrade to the latest software version to remain current for support: to take advantage of the additional safety features and functionality of I/Mobile for Public Safety including personal level tracking through officers' portable radios; and the ability to introduce smart phones to the hand held options for discrete operations. The upgrade will also be required to coincide with the move to Windows 10.

Start Date: 2019
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Information

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Equipment	400		400										
Total: Expenses	400		400										

Net Cost	400	0	400	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	400		400										
Total: Financing Sources	400		400										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

COUNCIL INITIATIVES

Council

**City of Hamilton
2019 - 2028 Capital Budget
Departmental Summary (000's)**

	2019		2020		2021		2022		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>Council Initiatives</u>												
<i>Included in the Financing Plan</i>												
Council Strategic Projects	1,875	1,875	1,875	1,875	1,875	1,875	1,500	1,500	7,125	7,125	16,125	16,125
Total:	1,875	1,875	1,875	1,875	1,875	1,875	1,500	1,500	7,125	7,125	16,125	16,125
<i>Not Included in the Financing Plan</i>												
Area Rating Special Capital Reinvestment	800	-	800	-	800	-	800	-	3,200	-	8,000	-
Total:	800	-	800	-	800	-	800	-	3,200	-	8,000	-
<i>Beginning in Future Years</i>												
Council Strategic Projects	-	-	2,900	2,900	2,000	2,000	2,000	2,000	6,900	6,900	18,900	18,900
Total:	-	-	2,900	2,900	2,000	2,000	2,000	2,000	6,900	6,900	18,900	18,900
Total: Council Initiatives	2,675	1,875	5,575	4,775	4,675	3,875	4,300	3,500	17,225	14,025	43,025	35,025

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2111956401 Parkland Acquisition

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AREA RATING PROJECTS

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Area Rating Special Capital Reinvestment</u>																		
<i>Not Included in the Financing Plan</i>																		
1	3301909100	Ward 1 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	600	-	1,000	-	2019	
2	3301909200	Ward 2 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	600	-	1,000	-	2019	
3	3301909300	Ward 3 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	600	-	1,000	-	2019	
4	3301909400	Ward 4 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	600	-	1,000	-	2019	
5	3301909500	Ward 5 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	600	-	1,000	-	2019	
6	3301909600	Ward 6 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	600	-	1,000	-	2019	
7	3301909700	Ward 7 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	600	-	1,000	-	2019	
8	3301909800	Ward 8 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	600	-	1,000	-	2019	
Total:			-	-	800	-	800	-	800	-	800	-	4,800	-	8,000	-		
Total: Area Rating Special Capital Reinvestment			-	-	800	-	800	-	800	-	800	-	4,800	-	8,000	-		

Due to the 2018 Ward Boundary Changes, the Area Rating Special Capital Reinvestment Program is under review. A report is due to be presented to Council in early 2019 to outline options going forward with the program. The above projects have not been included in the 2019 Capital Budget due to the aforementioned review.

COUNCIL STRATEGIC PROJECTS

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Council Strategic Projects</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	2110953900	Randle Reef Rehabilitation Project	6,875	4,375	375	375	375	375	375	375	-	-	-	-	8,000	5,500	2009	2021
City Wide	2111956401	Parkland Acquisition	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	9,000	9,000	19,500	19,500	2019		
Total:			8,375	5,875	1,875	1,875	1,875	1,875	1,875	1,875	1,500	1,500	9,000	9,000	27,500	25,000		
<i>Beginning in Future Years</i>																		
3	4401756702	Fallen Firefighter's Memorial	125	-	-	-	900	900	-	-	-	-	-	-	1,025	900	2017	2019
City Wide	9901908800	Council Initiated Strategic Projects	19,000	6,168	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000	41,000	28,168	2012
Total:			19,125	6,168	-	-	2,900	2,900	2,000	2,000	2,000	2,000	2,000	12,000	12,000	42,025	29,068	
Total: Council Strategic Projects			27,500	12,043	1,875	1,875	4,775	4,775	3,875	3,875	3,500	3,500	21,000	21,000	69,525	54,068		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Council Strategic Projects - Council Initiatives

Project ID: 2110953900

Category: Rehabilitation Project

Project Name: Randle Reef Rehabilitation Project

Ward(s): City Wide

Objective:

City's contribution towards the Rehabilitation of Randle Reef.

Start Date: 2009

Completion Date: 2021

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2008

Program Type: Default

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Grants	8,000	6,875	375	375	375								
Total: Expenses	8,000	6,875	375	375	375								

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	2,500	2,500											
Total: Revenues	2,500	2,500											

Net Cost	5,500	4,375	375	375	375	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Debt Borrowings	2,500	2,500											
From Operating Fund	1,575	1,200	375										
Total: Financing Sources	4,075	3,700	375										

Funding Required	1,425	675	0	375	375	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Council Strategic Projects - Council Initiatives

Project ID: 2111956401

Category: Land Acquisition

Project Name: Parkland Acquisition

Ward(s): City Wide

Objective:

To earmark funds for Parkland Acquisition. The funds will assist with the purchase of parkland as opportunities arise such as the sale of surplus school sites.

Start Date: 2019

Completion Date:

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2012

Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Land/Property	19,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000
Total: Expenses	19,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000

Net Cost	19,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	3,000	1,500	1,500										
Total: Financing Sources	3,000	1,500	1,500										

Funding Required	16,500	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

CITY MANAGER

City Manager

**City of Hamilton
2019 - 2028 Capital Budget
Departmental Summary (000's)**

	2019		2020		2021		2022		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>City Manager</u>												
<i>Included in the Financing Plan</i>												
City Manager	1,125	1,125	50	50	300	300	300	300	1,775	1,775	1,775	1,775
Human Resources	250	250	-	-	-	-	-	-	250	250	250	250
Total:	1,375	1,375	50	50	300	300	300	300	2,025	2,025	2,025	2,025
<i>Not Included in the Financing Plan</i>												
Human Resources	2,410	2,410	-	-	-	-	-	-	2,410	2,410	2,410	2,410
Total:	2,410	2,410	-	-	-	-	-	-	2,410	2,410	2,410	2,410
<i>Beginning in Future Years</i>												
City Manager	-	-	370	370	125	125	125	125	620	620	720	720
Total:	-	-	370	370	125	125	125	125	620	620	720	720
Total: City Manager	3,785	3,785	420	420	425	425	425	425	5,055	5,055	5,155	5,155

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**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>City Manager</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	3381959501	Digital Office: Smart City and Digital Transformation Program	-	-	1,000	1,000	50	50	300	300	300	300	-	-	1,650	1,650	2019	2022
City Wide	3381959502	City Hall Digital Sign Replacement	-	-	125	125	-	-	-	-	-	-	-	-	125	125	2019	2019
Total:			-	-	1,125	1,125	50	50	300	300	300	300	-	-	1,775	1,775		
<i>Beginning in Future Years</i>																		
City Wide	3381858502	Enhancing City of Hamilton App for citizen services	40	-	-	-	45	45	25	25	25	25	-	-	135	95	2018	2022
City Wide	3381858503	Digital/Open Data Infrastructure	250	-	-	-	325	325	100	100	100	100	100	100	875	625	2018	2021
Total:			290	-	-	-	370	370	125	125	125	125	100	100	1,010	720		
Total: City Manager			290	-	1,125	1,125	420	420	425	425	425	425	100	100	2,785	2,495		

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: City Manager - City Manager

Project ID: 3381959501

Category: Council's Strategic Projects

Project Name: Digital Office: Smart City and Digital Transformation Program

Ward(s): City Wide

Objective:

The Digital Office was established to lead digital transformation at the City. This funding is to establish the full program that focuses on modernizing service delivery digitally, Open Government and orchestrating smart city initiatives and expand the way we engage with the community, academia and the private sector, including co-creation. It will work with departments/divisions to make services available on-line that are simple and easy to use; increase the use digital tools to make the City more responsive/predictive and enable residents to have easier access to services and information/Open Data. This initiative will also pilot up to five initial smart projects on a connected platform to demonstrate the impact of combining data to drive decisions. (2 temporary FTE's inclusive of operating equipment costs funded from the reserve for 2019 and 2020 in the amount of \$200k)

Start Date: 2019

Completion Date: 2022

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Information

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Software	550		350		100	100							
Consultant	250		250										
Contractual Services (Operational)	850		400	50	200	200							
Total: Expenses	1,650		1,000	50	300	300							

Net Cost	1,650	0	1,000	50	300	300	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	1,000		1,000										
Total: Financing Sources	1,000		1,000										

Funding Required	650	0	0	50	300	300	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)		582	422
Staffing Impacts (F.T.E)		5	3

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.43

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: City Manager - City Manager
Project Name: City Hall Digital Sign Replacement

Project ID: 3381959502

Category: Replacement Project
Ward(s): City Wide

Objective:

The digital sign in front of City Hall is in need of replacement. Through investigations between Communications, IT and Facilities, it is determined that the software no longer connects with the hardware that is in place. A replacement is needed to continue to use this digital sign to promote City of Hamilton meetings, events, programs and services - as well as special community messages. Currently, content is delivered to the sign digitally via a web-based portal by Communications. That portal was initiated by IT, and the sign was powered by Facilities.

Start Date: 2019
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Signs

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Hardware	25		25										
Computer Software	25		25										
Construction	50		50										
Design	25		25										
Total: Expenses	125		125										

Net Cost	125	0	125	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	125		125										
Total: Financing Sources	125		125										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	2.90
Total			3.94

HUMAN RESOURCES

City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Human Resources</u>																		
<i>Included in the Financing Plan</i>																		
	2051959703	Performance and Learning Management System	-	-	250	250	-	-	-	-	-	-	-	-	250	250	2019	2019
	Total:		-	-	250	250	-	-	-	-	-	-	-	-	250	250		
<i>Not Included in the Financing Plan</i>																		
City Wide	2051857111	Corporate KRONOS	250	118	2,410	2,410	-	-	-	-	-	-	-	-	2,660	2,528	2018	2019
	Total:		250	118	2,410	2,410	-	-	-	-	-	-	-	-	2,660	2,528		
	Total: Human Resources		250	118	2,660	2,660	-	-	-	-	-	-	-	-	2,910	2,778		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Human Resources - City Manager

Project ID: 2051959703

Category: Computer Software Purchases

Project Name: Performance and Learning Management System

Ward(s): City Wide

Objective:

Secure and implement a talent management solution to deliver training across the Corporation, in support of the SLT approved "Performance & Learning Strategy". This would include ability to create learning/skills/knowledge profiles to support succession planning and opportunities for career/job change/advancement. Scope of work will include needs assessment, leveraging of current technology, ability to interface with existing technology (PeopleSoft, HR Portal) and mobile accessibility. Outcomes would provide solutions to content delivery of legislated/mandatory training and required certifications.

Start Date: 2019

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Computer Technology

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Software	250		250										
Total: Expenses	250		250										

Net Cost	250	0	250	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	150		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.37

CORPORATE SERVICES

**City of Hamilton
2019 - 2028 Capital Budget
Departmental Summary (000's)**

	2019		2020		2021		2022		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Corporate Services												
<i>Included in the Financing Plan</i>												
Customer Service & POA	286	286	15	15	-	-	-	-	301	301	301	301
Finance	6,500	6,500	6,000	6,000	6,000	6,000	6,000	6,000	24,500	24,500	60,500	60,500
Information Technology (IT)	2,436	1,815	1,310	1,310	602	602	230	230	4,578	3,957	4,578	3,957
Total:	9,222	8,601	7,325	7,325	6,602	6,602	6,230	6,230	29,379	28,758	65,379	64,758
<i>Not Included in the Financing Plan</i>												
Customer Service & POA	750	750	-	-	-	-	-	-	750	750	750	750
Total:	750	750	-	-	-	-	-	-	750	750	750	750
<i>Beginning in Future Years</i>												
Customer Service & POA	-	-	950	950	750	750	-	-	1,700	1,700	1,700	1,700
Finance	-	-	180	180	700	115	-	-	880	295	2,090	848
Information Technology (IT)	-	-	100	100	-	-	-	-	100	100	100	100
Total:	-	-	1,230	1,230	1,450	865	-	-	2,680	2,095	3,890	2,648
Total: Corporate Services	9,972	9,351	8,555	8,555	8,052	7,467	6,230	6,230	32,809	31,603	70,019	68,156

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CUSTOMER SERVICE AND POA

City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year		
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net				
<u>Customer Service & POA</u>																			
<i>Included in the Financing Plan</i>																			
City Wide	2051957901	Corporate Wide Customer Experience Feedback Program		-	-	286	286	15	15	-	-	-	-	-	-	301	301	2019	2022
Total:				-	-	286	286	15	15	-	-	-	-	-	-	301	301		
<i>Not Included in the Financing Plan</i>																			
City Wide	3381957901	Security Enhancements		-	-	750	750	-	-	-	-	-	-	-	-	750	750	2019	2019
Total:				-	-	750	750	-	-	-	-	-	-	-	-	750	750		
<i>Beginning in Future Years</i>																			
City Wide	2051957902	SharePoint Upgrade		-	-	-	-	200	200	-	-	-	-	-	-	200	200	2019	2019
City Wide	3381957902	Customer Portal and Single Billing		-	-	-	-	750	750	750	750	-	-	-	-	1,500	1,500	2019	2022
Total:				-	-	-	-	950	950	750	750	-	-	-	-	1,700	1,700		
Total: Customer Service & POA				-	-	1,036	1,036	965	965	750	750	-	-	-	-	2,751	2,751		

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Customer Service & POA - Corporate Services **Project ID:** 2051957901 **Category:** Information Management Development
Project Name: Corporate Wide Customer Experience Feedback Program **Ward(s):** City Wide

Objective:

The objective of this corporate-wide initiative is to provide a unified approach to assess the citizen service experience across the various channels (phone, counter, web, email); specifically, how the citizen perceives the service experience at time of interaction. The initiative will solicit feedback from the citizen at the time of service delivery, regardless of the channel utilized, and will be supported by a consistent corporate approach in assessing and addressing performance trends. The ability to collect and interpret real-time information, at point of service, will support the delivery of sensational service across divisions and services as well as provide a unified service experience for the citizen.

Start Date: 2019
Completion Date: 2022
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Information

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Hardware	15			15									
Computer Software	157		157										
Professional Fees	129		129										
Total: Expenses	301		286	15									

Net Cost	301	0	286	15	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	286		286										
Total: Financing Sources	286		286										

Funding Required	15	0	0	15	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	157		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.11

FINANCE

City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Finance																		
Included in the Financing Plan																		
City Wide	2051580510	DC Exemptions Recovery	11,000	10,000	6,500	6,500	6,000	6,000	6,000	6,000	6,000	6,000	36,000	36,000	155,500	154,500	2017	2018
Total:			11,000	10,000	6,500	6,500	6,000	6,000	6,000	6,000	6,000	6,000	36,000	36,000	155,500	154,500		
Beginning in Future Years																		
City Wide	3381557502	Budget Operating System Upgrade	381	240	-	-	180	180	-	-	-	-	380	380	941	800	2015	2023
City Wide	3381957501	Capital Budget System Upgrade	100	-	-	-	-	-	50	50	-	-	100	100	250	150	2017	
City Wide	3382355301	2021 Development Charges' Bylaw Studies	-	-	-	-	-	-	650	65	-	-	-	-	650	65	2021	2022
City Wide	3382655601	2026 Development Charges' Bylaw Studies	-	-	-	-	-	-	-	-	-	-	730	73	730	73	2026	2026
City Wide	3383155101	2031 Development Chares'Bylaw Studies	-	-	-	-	-	-	-	-	-	-	-	-	650	65	2031	2031
Total:			481	240	-	-	180	180	700	115	-	-	1,210	553	3,221	1,153		
Total: Finance			11,481	10,240	6,500	6,500	6,180	6,180	6,700	6,115	6,000	6,000	37,210	36,553	158,721	155,653		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Finance - Corporate Services

Project ID: 2051580510

Category: Network Extension Projects

Project Name: DC Exemptions Recovery

Ward(s): City Wide

Objective:

Budget allocation to repay Development Charge Reserves to compensate for exemptions. Exemptions need to be repaid to ensure that the Development Charge Reserves continue to be sustainable. Sustainable Development Charge Reserves are necessary to ensure that growth continues to pay for growth.

Start Date: 2017

Completion Date: 2018

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2015

Program Type: Development

2019 - \$6M for general recovery plus added \$500K for Industrial DC policy change approved through Report FCS18053)

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	155,500	11,000	6,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	84,000
Total: Expenses	155,500	11,000	6,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	84,000

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	1,000	1,000											
Total: Revenues	1,000	1,000											

Net Cost	154,500	10,000	6,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	84,000
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	7,500	1,000	6,500										
Hydro Dividends	1,000	1,000											
Total: Financing Sources	8,500	2,000	6,500										

Funding Required	146,000	8,000	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	84,000
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

INFORMATION TECHNOLOGY

City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Information Technology (IT)																		
Included in the Financing Plan																		
City Wide	3501657602	IT Security	348	348	156	156	192	192	142	142	-	-	-	-	838	838	2016	2021
City Wide	3501757702	Network Infrastructure Sustainability and Continuous Improvement	370	-	194	194	126	126	105	105	-	-	-	-	795	425	2017	2021
City Wide	3501857801	IT Strategy and Enterprise Architecture	395	-	390	390	25	25	25	25	-	-	-	-	835	440	2018	2021
City Wide	3501857806	Data Centre HVAC	125	125	200	200	-	-	-	-	-	-	-	-	325	325	2018	2019
City Wide	3501957903	IT Strategy - Strategic Theme Mobility	-	-	50	25	-	-	-	-	-	-	-	-	50	25	2019	2021
City Wide	3501957905	IT Strategy - Strategic Theme Enabling Our People	-	-	600	600	247	247	60	60	155	155	-	-	1,062	1,062	2019	2022
City Wide	3501957906	IT Strategy - Strategic Theme IT Optimization	-	-	100	100	300	300	50	50	50	50	-	-	500	500	2019	2022
City Wide	3505719907	Business Systems and Services Continuity Plan	-	-	100	100	100	100	-	-	-	-	-	-	200	200	2019	2021
City Wide	3505719909	IT Strategy - Strategic Theme Integrated & Connected	-	-	50	50	25	25	220	220	25	25	-	-	320	320	2019	2022
City Wide	3505719910	Messaging (Email) Platform Migration	-	-	596	-	295	295	-	-	-	-	-	-	891	295	2019	2020
Total:			1,238	473	2,436	1,815	1,310	1,310	602	602	230	230	-	-	5,816	4,430		
Beginning in Future Years																		
City Wide	3501957902	Document Workflow and Approvals	-	-	-	-	100	100	-	-	-	-	-	-	100	100	2019	2019
Total:			-	-	-	-	100	100	-	-	-	-	-	-	100	100		
Total: Information Technology (IT)			1,238	473	2,436	1,815	1,410	1,410	602	602	230	230	-	-	5,916	4,530		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3501657602

Category: Security Improvements

Project Name: IT Security

Ward(s): City Wide

Objective:

This project continues the ongoing security improvements needed by the City's IT systems to reduce the City's exposure to security risks and data breaches.

The components of this project include: 1. continued user security awareness training, 2. continued security staff training, 3. additional licenses for SecretServer password vault application, 4. intrusion protection system improvements, 5. third party security reviews and penetration tests, 6. continuous monitoring improvements, 7. two-factor authentication for CityNet users, 8. network segmentation design & equipment, 9. end of life replacement of URL/application firewall, 10. end of life replacement of perimeter firewall.

Start Date: 2016

Completion Date: 2021

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2015

Program Type: IT Services

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Hardware	285	55	80	100	50								
Computer Software	265	150	35	40	40								
Consultant	60	60											
Contractual Services (Operational)	114	35	19	30	30								
Training	114	48	22	22	22								
Total: Expenses	838	348	156	192	142								

Net Cost	838	348	156	192	142	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	344	188	156										
Total: Financing Sources	344	188	156										

Funding Required	494	160	0	192	142	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.38
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.67

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3501757702

Category: Equipment Replacement

Project Name: Network Infrastructure Sustainability and Continuous Improvement

Ward(s): City Wide

Objective:

This capital program will help mitigate the risk of failure to network equipment implemented in 2003 which is past it's useful life. Upgrading this network equipment will also provide City locations with increase network bandwidth and response times meeting the demand of higher bandwidth applications on the City's network.

The risk of not replacing these switches is loss of connectivity to critical applications, communications and network resources, which results in the loss of productivity.

This capital budget also provides funding for backup power devices at most sites. This will provide continuous power when power interruptions occur, to maintain site network connectivity.

This capital program also include \$40,000 for network access control software to provide better security for the corporate network."

Start Date: 2017

Completion Date: 2021

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Computer Hardware

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Hardware	60	35	10	10	5								
Computer Software	40	40											
Electrical R&R	25	25											
Equipment	670	270	184	116	100								
Total: Expenses	795	370	194	126	105								

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	370	370											
Total: Revenues	370	370											

Net Cost	425	0	194	126	105	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	194		194										
Total: Financing Sources	194		194										

Funding Required	231	0	0	126	105	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.01

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3501857801

Category: Coordinated Projects

Project Name: IT Strategy and Enterprise Architecture

Ward(s): City Wide

Objective:

With the upcoming City Initiatives, such as Centralization of IT, Smart City, Intelligent Communities, Performance Measurement, Business Intelligence, Open Data, a formal IT Strategy is imperative for these initiatives to be successful.

1. Development of IT technology road map that aligns with City's strategic business objectives
2. Develop and implementation of the City's technology will progress from current to end state
3. Implementation of the Enterprise Business Intelligence Strategy, developed in 2016
4. Development of Enterprise Data Strategy

The development of these strategies are imperative to:

- reduce risk to the City
- increase operational efficiency, realized through centralization of IT
- eliminate redundant datasets and applications
- minimize duplication of efforts
- increase cross departmental collaboration through data sharing and awareness
- enable reliable fact based decision making

Start Date: 2018

Completion Date: 2021

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Computer Technology

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Software	30		20	5	5								
Contractual Services (Operational)	805	395	370	20	20								
Total: Expenses	835	395	390	25	25								

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	395	395											
Total: Revenues	395	395											

Net Cost	440	0	390	25	25	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	390		390										
Total: Financing Sources	390		390										

Funding Required	50	0	0	25	25	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	125		
Staffing Impacts (F.T.E)	1		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.63

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3501857806

Category: Equipment Replacement

Project Name: Data Centre HVAC

Ward(s): City Wide

Objective:

Datacentre Air Conditioning Units and Condensers and UPS Batteries will be end of life in 2018.

These units need to be retrofitted/replaced to ensure the City's datacentre remains operational.

Deferment could lead to computers systems overheating and long outages.

For redundancy additional hardware is required to ensure availability and security for critical services such as email, phones, cellular devices, etc.

Start Date: 2018

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Facilities Programs

There has been continued annual growth (10%-15%) of servers in the datacentre over the past 10 years without any corresponding increase in staff resources (FTE's). The stability of the datacentre is critical to supporting City operations.

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Hardware	280	90	190										
Professional Fees	45	35	10										
Total: Expenses	325	125	200										

Net Cost	325	125	200	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	125	125	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	7		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.26

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3501957903

Category: Mobility Projects

Project Name: IT Strategy - Strategic Theme Mobility

Ward(s): City Wide

Objective:

Capital funding requirements for the IT Strategy, strategic theme Mobility:

Mobility for the Workforce : There is a requirement to develop a Mobility strategy based on the organization's business requirements as an outcome of the IT Strategy. Deliverables: implement clear and consistent standards and processes to support the organization's current and forecast business requirements; assess applications and devices for mobility, identify gaps in current technology, identify total cost of ownership. Business objectives: improve service delivery, improve productivity, create inefficiencies, have standardized and supported solutions, cost savings.

Start Date: 2019

Completion Date: 2021

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2018

Program Type: IT Services

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Professional Fees	50		50										
Total: Expenses	50		50										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	25		25										
Total: Revenues	25		25										

Net Cost	25	0	25	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	25		25										
Total: Financing Sources	25		25										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.71

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Information Technology (IT) - Corporate Services
Project Name: IT Strategy - Strategic Theme Enabling Our People

Project ID: 3501957905

Category: Technical Services Projects

Ward(s): City Wide

Objective:

Capital funding requirements for the IT Strategy - strategic theme Enabling Our People:
 - Self service Enablement for citizens & internal staff, City Website upgrade & training, Identity Access Management software.
 GIS Plan Refresh and Roll-out (3 Year Plan):
 Current 5 year Enterprise GIS Plan expires in Q1-2019. A 3 year plan will be developed for 2019-2022 that includes:
 - review current GIS Plan, determine future state of GIS with all City of Hamilton departments, identify new initiatives for future state, including the acquisition and implementation of net new software, conduct environmental scan, technology review, maturity model review, resource review, ensure alignment to IT Strategy initiatives, Microsoft Network, Exchange, Security Assessments - input into business case for MS Premier Support.

Start Date: 2019

Completion Date: 2022

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: IT Services

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Software	215		75	80	40	20							
Professional Fees	767		505	147		115							
Training	80		20	20	20	20							
Total: Expenses	1,062		600	247	60	155							

Net Cost	1,062	0	600	247	60	155	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	600		600										
Total: Financing Sources	600		600										

Funding Required	462	0	0	247	60	155	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	40	235	
Staffing Impacts (F.T.E)	.25		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.62

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3501957906

Category: Technical Services Projects

Project Name: IT Strategy - Strategic Theme IT Optimization

Ward(s): City Wide

Objective:

Capital funding requirements for the IT Strategy - strategic theme IT Optimization:

- Enterprise Architecture Roll out - professional services to augment IT staff (2020-2022)
- Centralization of IT Services - add Sharepoint & Eclipse licenses for IT staff being transitioned into the IT Division (25 users)
- IT Business Process Improvement - professional services to implement recommendations from 2018 IT Service Desk review
- IT Service Management (ITSM) - purchase new ITSM tool to replace current HEAT product.
- Security 5 Year Plan - Refer to separate submission.

Start Date: 2019

Completion Date: 2022

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: IT Services

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Software	250			250									
Other Capital Expenditures	16		16										
Professional Fees	234		84	50	50	50							
Total: Expenses	500		100	300	50	50							

Net Cost	500	0	100	300	50	50	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	400	0	0	300	50	50	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	2		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3505719907

Category: Security Improvements

Project Name: Business Systems and Services Continuity Plan

Ward(s): City Wide

Objective:

Capital funding requirements to develop detailed IT Service Continuity plans, to meet business service objectives for mission critical applications and systems.

IT requires a resource to build detailed IT Service Continuity plans to align with our stakeholder business requirements. Key deliverables: identify mission critical systems and applications, establish recovery objectives; develop recovery strategies by providing step by step procedures to recover disrupted business systems, applications and networks; conduct and develop detailed business impact analysis with business units in cooperation with our Emergency Operations; deliver a maintenance plan for ongoing updates; identify gaps in IT capabilities and service continuity requirements based on mission critical applications that are identified.

Start Date: 2019

Completion Date: 2021

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2018

Program Type: IT Services

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	200		100	100									
Total: Expenses	200		100	100									
Net Cost	200	0	100	100	0	0	0	0	0	0	0	0	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										
Funding Required	100	0	0	100	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.38
Health and Safety	16.00	0-10	0.80
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.56

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services
Project Name: IT Strategy - Strategic Theme Integrated & Connected

Project ID: 3505719909

Category: Technical Services Projects
Ward(s): City Wide

Objective:
 Capital funding requirements for the IT Strategy - strategic theme Integrated & Connected:
 - Systems Integration Foundation & Rollout
 - Middleware Integration Platform Upgrade (2021)
 - Document, Publish, Training for Integration Services Catalogue (2019 -2022)
 - Integration Training (2019 - 2022)

Start Date: 2019
Completion Date: 2022
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Computer Technology

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Software	135				135								
Professional Fees	85		25		60								
Training	100		25	25	25	25							
Total: Expenses	320		50	25	220	25							

Net Cost	320	0	50	25	220	25	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	270	0	0	25	220	25	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	2.90
Total			2.90

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3505719910

Category: Technical Services Projects

Project Name: Messaging (Email) Platform Migration

Ward(s): City Wide

Objective:

The Software industry is changing their business model to a subscription-based model from a perpetual license based model. We will need to move to this hosted online model, for email (Outlook and Exchange Server). This subscription based model will allow the City to avoid costs such as upgrades as these are part of the subscription based service. By moving our email services to Exchange online, we will see a cost avoidance of \$3 Million over then next 10 years, from software, server, and professional services.

Start Date: 2019

Completion Date: 2020

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2018

Program Type: Software

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Computer Software	85		85										
Internal Resources/Staffing	140		70	70									
Professional Fees	500		350	150									
Project Management	140		70	70									
Training	26		21	5									
Total: Expenses	891		596	295									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	596		596										
Total: Revenues	596		596										

Net Cost	295	0	0	295	0	0	0	0	0	0	0	0	0
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Funding Required	295	0	0	295	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	2.90
Total			4.23

PUBLIC WORKS – TAX

**City of Hamilton
2019 - 2028 Capital Budget
Departmental Summary (000's)**

	2019		2020		2021		2022		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>Public Works Tax Funded</u>												
<i>Included in the Financing Plan</i>												
Corporate Facilities	5,570	4,860	7,365	7,365	5,380	5,380	4,700	4,700	23,015	22,305	51,335	50,625
Energy Initiatives	332	-	-	-	-	-	-	-	332	-	332	-
Entertainment Facilities	2,839	800	900	800	800	800	800	800	5,339	3,200	10,139	8,000
Fleet Services	10,125	-	10,148	-	10,165	-	10,185	-	40,623	-	101,733	-
Forestry & Horticulture	4,495	3,945	3,945	3,945	3,945	3,945	3,945	3,945	16,330	15,780	24,400	23,850
O & M - Parks & Cemeteries	2,625	1,658	1,862	1,185	1,925	1,343	2,020	1,433	8,432	5,619	22,754	17,159
Open Space Development	8,333	3,398	17,235	12,014	4,569	3,014	5,657	2,956	35,794	21,382	47,017	29,442
Recreation Facilities	10,293	4,616	1,250	845	24,850	13,600	25,350	3,750	61,743	22,811	107,843	35,117
Roads	96,692	56,215	36,780	28,394	42,640	29,645	24,940	24,414	201,052	138,668	316,952	251,025
Transit Services	24,250	5,111	20,500	7,397	40,283	8,137	27,639	8,186	112,672	28,831	238,776	73,251
Waste Management	3,712	3,468	9,792	7,495	17,424	12,025	3,260	3,077	34,188	26,065	114,648	105,351
West Harbour & Waterfront Strategic Initiatives	8,210	8,210	14,925	14,925	1,410	1,410	-	-	24,545	24,545	24,855	24,855
Total:	177,476	92,281	124,702	84,365	153,391	79,299	108,496	53,261	564,065	309,206	1,060,784	618,675
<i>Not Included in the Financing Plan</i>												
Entertainment Facilities	750	750	6,550	6,550	7,000	7,000	8,000	8,000	22,300	22,300	68,000	68,000
Forestry & Horticulture	410	410	-	-	-	-	-	-	410	410	410	410
O & M - Parks & Cemeteries	2,360	2,360	1,600	1,600	1,445	1,445	1,300	1,300	6,705	6,705	15,250	15,250
Open Space Development	1,680	1,680	-	-	-	-	-	-	1,680	1,680	1,680	1,680
Recreation Facilities	2,400	2,400	-	-	-	-	-	-	2,400	2,400	2,400	2,400
Roads	7,170	7,170	-	-	-	-	-	-	7,170	7,170	7,170	7,170
Total:	14,770	14,770	8,150	8,150	8,445	8,445	9,300	9,300	40,665	40,665	94,910	94,910
<i>Beginning in Future Years</i>												
Corporate Facilities	-	-	4,450	4,450	2,700	2,700	2,700	2,700	9,850	9,850	33,250	33,250
Entertainment Facilities	-	-	2,968	2,968	-	-	-	-	2,968	2,968	2,968	2,968
Forestry & Horticulture	-	-	60	-	-	-	-	-	60	-	120	-
O & M - Parks & Cemeteries	-	-	2,733	2,733	2,263	2,263	1,743	1,743	6,739	6,739	14,732	14,732
Open Space Development	-	-	10,274	7,957	17,116	11,043	8,195	3,882	35,585	22,882	55,872	37,396
Recreation Facilities	-	-	23,270	6,645	18,082	17,932	3,930	3,817	45,282	28,394	168,652	116,667
Roads	-	-	69,590	31,674	34,930	30,114	42,270	36,474	146,790	98,262	507,754	402,380
Transit Services	-	-	64,085	17,253	112,679	31,847	110,820	29,885	287,584	78,985	328,989	93,536
Waste Management	-	-	950	727	5,050	4,019	30,500	22,084	36,500	26,830	229,000	219,330
West Harbour & Waterfront Strategic Initiatives	-	-	925	925	13,610	13,610	3,790	3,790	18,325	18,325	54,015	45,742
Total:	-	-	179,305	75,332	206,430	113,528	203,948	104,375	589,683	293,235	1,395,352	966,001
Total: Public Works Tax Funded	192,246	107,051	312,157	167,847	368,266	201,272	321,744	166,936	1,194,413	643,106	2,551,046	1,679,586

CORPORATE FACILITIES

**2019 CAPITAL BUDGET
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City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Corporate Facilities																		
Included in the Financing Plan																		
2	3541741603	Central Library Window Replacement	2,576	1,916	1,200	700	-	-	-	-	-	-	-	-	3,776	2,616	2017	2023
City Wide	3541849003	Backflow Prevention for Various Facilities	2,553	1,658	250	250	275	275	250	250	-	-	-	-	3,328	2,433	2013	2021
City Wide	3541941013	Program - Firestations Facility Upgrade	-	-	300	300	710	710	710	710	710	710	4,260	4,260	6,690	6,690	2019	
City Wide	3541941409	Program - Facilities Code & Legislative Compliance	-	-	650	650	880	880	880	880	880	880	5,280	5,280	8,570	8,570	2019	
City Wide	3541941412	Program - Roof Management	-	-	800	800	950	950	950	950	950	950	5,700	5,700	9,350	9,350	2019	
City Wide	3541941532	Program - Facility Capital Maintenance	-	-	450	450	700	700	700	700	700	700	4,200	4,200	6,750	6,750	2019	
City Wide	3541941631	Program - Facilities Security	150	150	150	150	150	150	150	150	150	150	900	900	1,650	1,650	2019	
City Wide	3541941648	Program - Parking Lot Rehabilitation	-	-	600	600	450	450	450	450	450	450	2,700	2,700	4,650	4,650	2019	
2	3541941901	Capital Lifecycle Renewal - Hamilton Farmer's Market	-	-	550	550	1,970	1,970	-	-	-	-	-	-	2,520	2,520	2019	2023
10	3541941910	Stoney Creek City Hall -RCMP Lease Capital Replacement	-	-	210	-	210	210	210	210	210	210	1,260	1,260	2,100	1,890	2019	
City Wide	3541951900	Generator Compliance Testing and Upgrades	-	-	110	110	420	420	430	430	-	-	120	120	1,080	1,080	2019	
City Wide	3541955001	Program Yard Capital Renewal	300	-	300	300	650	650	650	650	650	650	3,900	3,900	6,450	6,150	2019	
Total:			5,579	3,724	5,570	4,860	7,365	7,365	5,380	5,380	4,700	4,700	28,320	28,320	56,914	54,349		
Beginning in Future Years																		
City Wide	3541941010	Program - Facility Upgrades to Hamilton Public Libraries	-	-	-	-	800	800	800	800	800	800	4,800	4,800	7,200	7,200	2019	
City Wide	3541941638	Overhead Door Replacement Program	-	-	-	-	275	275	275	275	275	275	1,650	1,650	2,475	2,475	2019	
City Wide	3541941729	Program - First Ontario Centre Lifecycle Renewal (M&E only)	-	-	-	-	750	750	750	750	750	750	4,500	4,500	6,750	6,750	2019	
City Wide	3541941734	Convention Centre Lifecycle Program (M&E only)	-	-	-	-	275	275	275	275	275	275	1,650	1,650	2,475	2,475	2019	
City Wide	3541951004	HVAC, Energy Efficiency Upgrades	-	-	-	-	400	400	400	400	400	400	2,400	2,400	3,600	3,600	2019	
City Wide	3541953803	MSC-Security Enhancements	750	750	-	-	750	750	-	-	-	-	-	-	1,500	1,500	2019	2019
City Wide	3541955100	Corporate Facilities Audit Program	-	-	-	-	100	100	100	100	100	100	1,200	1,200	1,500	1,500	2019	
City Wide	3541957001	Archibus - Facility Maintenance Management System Upgrade	-	-	-	-	100	100	100	100	100	100	600	600	900	900	2019	
City Wide	3542041001	MRF Below Ground Demolition, Decommissioning and Filling of the Basements	1,000	1,000	-	-	1,000	1,000	-	-	-	-	-	-	2,000	2,000	2020	2020
2	3542741700	125 Barton - Yard Relocation Accommodation	-	-	-	-	-	-	-	-	-	-	6,600	6,600	6,600	6,600	2027	2027
Total:			1,750	1,750	-	-	4,450	4,450	2,700	2,700	2,700	2,700	23,400	23,400	35,000	35,000		
Total: Corporate Facilities			7,329	5,474	5,570	4,860	11,815	11,815	8,080	8,080	7,400	7,400	51,720	51,720	91,914	89,349		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded

Project ID: 3541741603

Category: Renovation Project

Project Name: Central Library Window Replacement

Ward(s): 2

Objective:

To replace the 36 year old windows at Central Library, where there are currently structural concerns posing a risk to health & safety.

Start Date: 2017

Completion Date: 2023

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Buildings-Library

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,096	2,096	1,000										
Design	280	180	100										
Environmental Assessments	70	70											
Internal Resources/Staffing	330	230	100										
Total: Expenses	3,776	2,576	1,200										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Grants/Subsidies	400	400											
From Program Reserves	300	300											
From WIP Transfers	460	(40)	500										
Total: Revenues	1,160	660	500										

Net Cost	2,616	1,916	700	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	849	149	700										
Total: Financing Sources	849	149	700										

Funding Required	1,767	1,767	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.58

Funded from Canada 150 (Intake 2) \$400k, \$300k from HPL Reserves in 2017, \$540k from 2017 block funds, \$1.28M from 2018 block funds and proposed \$1.2M from 2019 block funds for this infrastructure renewal & safety item.

Page 4 and 14 of EXP (3rd Party Engineering) Report regarding the Mechanical Tower: "In its current state, EXP is of the view that the system represents a potential risk of structural failure (i.e. panes of glass falling from height) and is considered a potential health and safety issue.

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded

Project ID: 3541849003

Category: Maintenance Projects

Project Name: Backflow Prevention for Various Facilities

Ward(s): City Wide

Objective:

To maintain compliance with City By-law No 10-103. By-law Respecting the Prevention of Backflow into Water Distribution System. Due to funds not approved in 2012 the city is non-compliant. This will be a multi-year project. Between 2016-2019 the remainder of the sites will be completed with high hazard sites completed first followed by moderate and then low risk sites.

Start Date: 2013

Completion Date: 2021

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2013

Program Type: Buildings

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,946	2,251	225	245	225								
Design	67	67											
Internal Resources/Staffing	315	235	25	30	25								
Total: Expenses	3,328	2,553	250	275	250								

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	895	895											
Total: Revenues	895	895											

Net Cost	2,433	1,658	250	275	250	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	1,258	1,008	250										
Total: Financing Sources	1,258	1,008	250										

Funding Required	1,175	650	0	275	250	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	120	120	120
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			7.39

Pre-2019

362 total locations compliant (57%):

- 16 of which were high priority
- 346 were medium priority

2019 Priorities

41 compliant locations (including remaining 12 high priority)(250k)

2020-2021 Priorities

86 compliant locations (medium priority)(525k)

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Program - Firestations Facility Upgrade

Project ID: 3541941013

Category: Repairs
Ward(s): City Wide

Objective:
Life cycle replacement of building elements on Firehalls, including renovation, repair, mechanical and electrical upgrades.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Fire Stations

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	5,110		250	540	540	540	540	540	540	540	540	540	
Design	763		25	82	82	82	82	82	82	82	82	82	
Environmental Assesments	162			18	18	18	18	18	18	18	18	18	
Internal Resources/Staffing	655		25	70	70	70	70	70	70	70	70	70	
Total: Expenses	6,690		300	710	710	710	710	710	710	710	710	710	

Net Cost	6,690	0	300	710	710	710	710	710	710	710	710	710	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	300		300										
Total: Financing Sources	300		300										

Funding Required	6,390	0	0	710	710	710	710	710	710	710	710	710	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

2019 Priorities

- MATC repairs to building envelope (\$200k)
- Station 13 Optimization & lifecycle (\$100k)
- Station 1 Rear parking lot (funded previously)

2020-2022 Priorities

- Station 1 Rooftop HVAC units (5 units)
- Station 2 All HVAC equipment and flat roof
- Station 4 Rooftop HVAC units (4 units)
- Station 12 Rooftop HVAC units (2 units)
- Station 18 Water infiltration
- Station 24 Replacement of rooftop units

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Program - Facilities Code & Legislative Compliance

Project ID: 3541941409

Category: Annual Projects

Ward(s): City Wide

Objective:

To maintain compliance with all codes and regulations related to Facilities under the responsibilities of Facilities Management including but not limited to asbestos management, designated substances, building code and fire prevention management, MOE, TSSA, ESA and AODA

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	5,563		415	572	572	572	572	572	572	572	572	572	
Design	1,760		140	180	180	180	180	180	180	180	180	180	
Internal Resources/Staffing	857		65	88	88	88	88	88	88	88	88	88	
Other Capital Expenditures	390		30	40	40	40	40	40	40	40	40	40	
Total: Expenses	8,570		650	880	880	880	880	880	880	880	880	880	

Net Cost	8,570	0	650	880	880	880	880	880	880	880	880	880	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	650		650										
Total: Financing Sources	650		650										

Funding Required	7,920	0	0	880	880	880	880	880	880	880	880	880	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			7.39

Annual Priorities:

Construction and Emergency Works (200k)
Audits and Consulting (150k)
Asbestos/DSS/Mould (75k)
AODA-GIC Information Report No. PW18064 (75k)
Fire prevention and fire order response/Health & Safety (50k)
Environmental investigations, including small drinking water systems compliance (100k)

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded

Project ID: 3541941412

Category: Annual Projects

Project Name: Program - Roof Management

Ward(s): City Wide

Objective:
Lifecycle program - To assess, maintain, repair and replace roofing for buildings under the Facility Management portfolio. Priorities to be determined based on available funding.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	7,368		645	747	747	747	747	747	747	747	747	747	
Consultant	162			18	18	18	18	18	18	18	18	18	
Design	885		75	90	90	90	90	90	90	90	90	90	
Internal Resources/Staffing	935		80	95	95	95	95	95	95	95	95	95	
Total: Expenses	9,350		800	950	950	950	950	950	950	950	950	950	

Net Cost	9,350	0	800	950	950	950	950	950	950	950	950	950	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	800		800										
Total: Financing Sources	800		800										

Funding Required	8,550	0	0	950	950	950	950	950	950	950	950	950	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

- 2019 Priorities**
 Roof Condition Assessments (50k)
 Wentworth Roof section (550k)
 Emergency Roof priorities (100k)
 Ancaster Senior (\$100k) [partial funding]
- 2020-2023 Priorities**
- Lawfield Arena - (active roof leaks); Acoustic panel ceiling replacement – damaged due to roof leaking; (insufficient funding to address in 2019)
 - Central Public Library
 - City Hall garage
 - 1375 Upper Ottawa
 - EMS Station 32
 - Fire Stations
 - Terryberry Library
 - Bennetto Rec Partial Roof Replacement
 - Binbrook Memorial Hall water infiltration
 - Valley Park
 - Inch Park lower roof
 - Ancaster Aquatic
 - Chedoke Golf Clubhouse

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Program - Facility Capital Maintenance

Project ID: 3541941532

Category: Maintenance Projects
Ward(s): City Wide

Objective:
Emergency capital expenditures as required due to aging infrastructure. Types of facilities covered by this project include facilities under the Facilities Management portfolio.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	5,644		370	586	586	586	586	586	586	586	586	586	
Internal Resources/Staffing	661		40	69	69	69	69	69	69	69	69	69	
Other Capital Expenditures	445		40	45	45	45	45	45	45	45	45	45	
Total: Expenses	6,750		450	700	700	700	700	700	700	700	700	700	

Net Cost	6,750	0	450	700	700	700	700	700	700	700	700	700	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	450		450										
Total: Financing Sources	450		450										

Funding Required	6,300	0	0	700	700	700	700	700	700	700	700	700	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded

Project ID: 3541941631

Category: Safety

Project Name: Program - Facilities Security

Ward(s): City Wide

Objective:
To add/upgrade and improve building security across the Facilities Management portfolio.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	990	90	90	90	90	90	90	90	90	90	90	90	
Design	495	45	45	45	45	45	45	45	45	45	45	45	
Internal Resources/Staffing	165	15	15	15	15	15	15	15	15	15	15	15	
Total: Expenses	1,650	150	150	150	150	150	150	150	150	150	150	150	

Net Cost	1,650	150	150	150	150	150	150	150	150	150	150	150	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	1,500	150	0	150	150	150	150	150	150	150	150	150	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

2018: Implemented Security Office
2019-2024: Implement 5 year work plan, including phased transition to next generation of key scan security system

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded

Project ID: 3541941648

Category: Maintenance Projects

Project Name: Program - Parking Lot Rehabilitation

Ward(s): City Wide

Objective:

Program to inspect, maintain, repair and replace parking lot and sidewalks for buildings under the Facilities Management portfolio.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Parking Lot

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,718		478	360	360	360	360	360	360	360	360	360	
Design	467		62	45	45	45	45	45	45	45	45	45	
Internal Resources/Staffing	465		60	45	45	45	45	45	45	45	45	45	
Total: Expenses	4,650		600	450	450	450	450	450	450	450	450	450	

Net Cost	4,650	0	600	450	450	450	450	450	450	450	450	450	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	600		600										
Total: Financing Sources	600		600										

Funding Required	4,050	0	0	450	450	450	450	450	450	450	450	450	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

2019 Priorities
Fire Station 1 Rear Parking Lot (100k)
Parkdale (400k)
Design including civil works for top 2019-2022 priorities (50k)
Emergency capital repair (50k)
2020-2022 Priorities
Chedoke Arena lot resurface & modification
Mountain Arena lot repair & grade wrt sewer grates
Valley Park lot repaving
Fire Stations
Accessibility Improvements
Central Memorial & Pinky Lewis Recreation Centres
Arenas
Turner Park Additional Parking Lot (phased and with partnerships)
Glanbrook Roadway around North & West of arena hard surfaced

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Capital Lifecycle Renewal - Hamilton Farmer's Market

Project ID: 3541941901

Category: Renovation Project

Ward(s): 2

Objective:
 To replace end of life infrastructure and equipment at the Hamilton Farmer's Market which has been identified as priority for tenants and patrons.

Start Date: 2019
Completion Date: 2023
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Buildings

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,020		440	1,580									
Design	250		55	195									
Internal Resources/Staffing	250		55	195									
Total: Expenses	2,520		550	1,970									

Net Cost	2,520	0	550	1,970	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	550		550										
Total: Financing Sources	550		550										

Funding Required	1,970	0	0	1,970	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.14
Health and Safety	16.00	0-10	1.44
Operating Budget/Financial Impact	9.00	0-10	0.63
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.50

Pending funding strategy.
 Lifecycle renewal of 1980 infrastructure. The 2011 renovation had a limited budget and did not include lifecycle renewal for various components of the facility. Recommendation report to Council on capital lifecycle renewal as part of 2019 budget process. The report identifies staff recommendation for the replacement of roof, skylights, HVAC, freight elevator and dock leveler at the Hamilton Farmer's Market.

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541941910 **Category:** Maintenance Projects
Project Name: Stoney Creek City Hall -RCMP Lease Capital Replacement **Ward(s):** 10

Objective:
 Lifecycle program - Annual project to complete renovations, repairs and mechanical and electrical upgrades as well as address accessibility concerns at Stoney Creek City Hall - RCMP leased facility (Reserve Fund #108046).

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Buildings

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,890		189	189	189	189	189	189	189	189	189	189	
Internal Resources/Staffing	210		21	21	21	21	21	21	21	21	21	21	
Total: Expenses	2,100		210	210	210	210	210	210	210	210	210	210	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	210		210										
Total: Revenues	210		210										

Net Cost	1,890	0	0	210	210	210	210	210	210	210	210	210	0
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Funding Required	1,890	0	0	210	210	210	210	210	210	210	210	210	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

2019-2021 Priorities:

- Exterior cladding caulking waterproofing (est. \$300k)
- Heat Pump Unit Replacement (est. \$300k)

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Corporate Facilities - Public Works Tax Funded

Project ID: 3541951900

Category: Maintenance Projects

Project Name: Generator Compliance Testing and Upgrades

Ward(s): City Wide

Objective:

The Generator Compliance Testing and Upgrades Program addresses the requirements for the City to maintain compliance with CSA Code B139 including the completion of 10-year comprehensive inspections and the assessment and completion of equipment/site upgrades. In 2016, Cole Engineering was retained to conduct a code compliance assessment of the City's diesel generator facilities. The deficiencies identified in this report will be addressed through various site/equipment upgrades to be undertaken in 2020/2021. Additionally, comprehensive inspections are required on a 10 year basis as per O.Reg 213/01 in order to receive/maintain Fuel Delivery Certificates for diesel generator sites which will take place in 2019 and 2026.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	815		74	328	334						79		
Consultant	54		15	10	10					9	10		
Design	103		10	40	43						10		
Internal Resources/Staffing	108		11	42	43					1	11		
Total: Expenses	1,080		110	420	430					10	110		
Net Cost	1,080	0	110	420	430	0	0	0	0	10	110	0	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	110		110										
Total: Financing Sources	110		110										
Funding Required	970	0	0	420	430	0	0	0	0	10	110	0	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Pre-2019:

Completed comprehensive inspections and code compliance/condition assessments of all City diesel generator sites.

2019 Priorities:

Comprehensive inspections (15k)
 Complete code compliance site upgrades at high-priority fire stations (90k)

2020-2027 Priorities:

Code compliance site/equip. upgrades (CSA B139 & O. Reg 213/01)(827k)
 Code compliance site/equip. upgrades contingency (100k)
 Comprehensive inspections (28k)

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded

Project ID: 3541955001

Category: Operations & Maintenance

Project Name: Program Yard Capital Renewal

Ward(s): City Wide

Objective:
Lifecycle Program - Annual Project to complete renovations, repairs and mechanical and electrical upgrades in the Yards portfolio.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,393	126	208	451	451	451	451	451	451	451	451	451	
Consultant	473	54	14	45	45	45	45	45	45	45	45	45	
Design	948	90	48	90	90	90	90	90	90	90	90	90	
Internal Resources/Staffing	636	30	30	64	64	64	64	64	64	64	64	64	
Total: Expenses	6,450	300	300	650	650	650	650	650	650	650	650	650	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	300	300											
Total: Revenues	300	300											

Net Cost	6,150	0	300	650	650	650	650	650	650	650	650	650	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	300		300										
Total: Financing Sources	300		300										

Funding Required	5,850	0	0	650	650	650	650	650	650	650	650	650	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.81
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.06

2019-2020 Priorities

330 Wentworth St. N. UPS & AC unit replacement
211 Binbrook Rd. Garage Drainage Renewal & Repair Cistern
7098 Airport Rd. Garage Drainage Review & Repair Cistern

2020-2024 Priorities

1579 Burlington St. E. Electrical, Fire, Lighting & HVAC
161 Studholme Flooring, Grading & Sewer Connection
7 MacNab Snow Melt Capital Repairs
810 Woodhill Rd.. Rockton: Ladies Washroom Repairs, Garage Drainage & Cistern

Horticulture Administration: investigate rotting in hall by washrooms, new man-door to replace rotting steel entry door in 3rd bay, basement renovation, meeting soundproofing
349 Jones Rd.: Key Scan System to Replace Gate
1275 Upper Ottawa Hydro Electric Service Review
189 King Street East (Dundas) Key scan System to replace gate
330 Wentworth UPS Replacement & Front Interlocking Brick
1309 Forestry Yard generator feasibility
Brock Yard renewal & upgrades

ENERGY INITIATIVES

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**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Energy Initiatives</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	7901941900	Traffic Operations Centre - LED lighting Upgrade	-	-	60	-	-	-	-	-	-	-	-	-	60	-	2019	2019
City Wide	7901941901	Wentworth Operations Centre - LED Lighting Systems Upgrade (Interior)	-	-	30	-	-	-	-	-	-	-	-	-	30	-	2019	2019
City Wide	7901941902	Lister Block - LED Lighting Upgrade	-	-	125	-	-	-	-	-	-	-	-	-	125	-	2019	2019
City Wide	7901949000	Solar Wall - Norman Pinky Lewis Recreation Centre	-	-	117	-	-	-	-	-	-	-	-	-	117	-	2019	2019
Total:			-	-	332	-	-	-	-	-	-	-	-	-	332	-		
Total: Energy Initiatives			-	-	332	-	-	-	-	-	-	-	-	-	332	-		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Energy Initiatives - Public Works Tax Funded **Project ID:** 7901941900 **Category:** Energy Management
Project Name: Traffic Operations Centre - LED lighting Upgrade **Ward(s):** City Wide

Objective:
 This project involves upgrading the Traffic Operations Center's Interior and Exterior Wall packs lighting systems to highly energy efficient LED lighting technology.

Start Date: 2019
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Lighting

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	50		50										
Consultant	10		10										
Total: Expenses	60		60										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	60		60										
Total: Revenues	60		60										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.48
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.41

Project yearly electricity savings of 64,658 kWh
 Yearly GHG reduction of 2.8 tonnes
 40 year GHG reduction of 111 tonnes

Traffic Operations Centre - LED Lighting Systems Upgrade

Estimated Incentives - \$3,233

Maintenance Savings - \$0

Estimated Energy Reduction \$30,100

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Energy Initiatives - Public Works Tax Funded **Project ID:** 7901941901 **Category:** Energy Management
Project Name: Wentworth Operations Centre - LED Lighting Systems Upgrade (Interior) **Ward(s):** City Wide

Objective:

This project involves upgrading the lighting systems at the Wentworth Operations Center Office space to Light Emitting Diode (LED) light sources. The LED system offers 40-60% lower energy use, significantly longer lamp life as compared to High Pressure Sodium (HPS) or Metal Halide (MH), which means fewer lamp changes and excellent colour rendition (CR) characteristics.

Start Date: 2019
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Lighting

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	25		25										
Consultant	5		5										
Total: Expenses	30		30										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	30		30										
Total: Revenues	30		30										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.48
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.41

Project yearly gas savings of 56,007 kWh's
Yearly GHG reduction of 2.4 tonnes
40 year GHG reduction of 96 tonnes

Wentworth Operations Center - Interior Lighting
Estimated Incentives - \$11,820
Maintenance Savings - \$
Estimated Energy Reduction - \$33,100

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Energy Initiatives - Public Works Tax Funded

Project ID: 7901941902

Category: Energy Management

Project Name: Lister Block - LED Lighting Upgrade

Ward(s): City Wide

Objective:
This project involves upgrading the Lister Block Interior and Exterior lighting systems to highly energy efficient LED lighting technology.

Start Date: 2019
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Lighting

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	113		113										
Consultant	13		13										
Total: Expenses	125		125										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	125		125										
Total: Revenues	125		125										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.48
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.41

Project yearly electricity savings of 143,134 kWh
Yearly GHG reduction of 6.2 tonnes
40 year GHG reduction of 246 tonnes

Lister Block - LED Lighting Upgrade

Estimated Incentives - \$7,157
Maintenance Savings - \$
Estimated Energy Reduction - \$21,500

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Energy Initiatives - Public Works Tax Funded **Project ID:** 7901949000 **Category:** Energy Management
Project Name: Solar Wall - Norman Pinky Lewis Recreation Centre **Ward(s):** City Wide

Objective:

A Solar Thermal Wall will be installed on the South wall (2,588 ft²) to provide fresh, solar heated air directly into the building along with providing a destratification system to mix air within the facility. This system will significantly reduce natural gas heating requirements of these units.

Start Date: 2019
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Other

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	105		105										
Consultant	12		12										
Total: Expenses	117		117										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	117		117										
Total: Revenues	117		117										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.25

Project yearly gas savings of 34,151 m³
Yearly GHG reduction of 72 tonnes
40 year GHG reduction of 2,880 tonnes

Norman Pinky Lewis Recreation Centre - Solar Wall
Estimated Incentives - \$3,415
Maintenance Savings - \$
Estimated Energy Reduction - \$10,500

This project will produce some of the largest reductions in GHG emissions for the city as it is focussed on Natural Gas savings. Based on equivalent energy output, Natural Gas produces about 4.3 times as much GHG emissions as Electricity.

ENTERTAINMENT FACILITIES

Ent Fac

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**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Entertainment Facilities</u>																		
<i>Included in the Financing Plan</i>																		
2	3721841801	Program FirstOntario Concert Hall Replacements and Renovations	213	-	100	-	100	-	-	-	-	-	-	-	413	-	2018	2020
2	3721941805	Program HCC, FOCH & FOC Lifecycle Renewal	-	-	539	539	800	800	800	800	800	800	4,800	4,800	7,739	7,739	2019	
2	3721949901	Summer's Lane Structural Rehab & Pedestrianization	-	-	1,950	177	-	-	-	-	-	-	-	-	1,950	177	2019	2019
2	3721949902	Expansion Joint Replacement Commonwealth Square	-	-	250	84	-	-	-	-	-	-	-	-	250	84	2019	2019
Total:			213	-	2,839	800	900	800	800	800	800	800	4,800	4,800	10,352	8,000		
<i>Not Included in the Financing Plan</i>																		
2	3721949904	FOC Capital Lifecycle Renewal	-	-	750	750	6,550	6,550	7,000	7,000	8,000	8,000	45,700	45,700	68,000	68,000	2019	
Total:			-	-	750	750	6,550	6,550	7,000	7,000	8,000	8,000	45,700	45,700	68,000	68,000		
<i>Beginning in Future Years</i>																		
2	3721949903	Commonwealth Square Paver Rehabilitation	-	-	-	-	2,400	2,400	-	-	-	-	-	-	2,400	2,400	2019	2019
2	3722051000	Commonwealth Square Timber Railing Replacement	-	-	-	-	400	400	-	-	-	-	-	-	400	400	2020	2020
2	3722051002	First Ontario Courtyard	-	-	-	-	168	168	-	-	-	-	-	-	168	168	2020	2020
Total:			-	-	-	-	2,968	2,968	-	-	-	-	-	-	2,968	2,968		
Total: Entertainment Facilities			213	-	3,589	1,550	10,418	10,318	7,800	7,800	8,800	8,800	50,500	50,500	81,320	78,968		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Entertainment Facilities - Public Works Tax Funded **Project ID:** 3721841801 **Category:** Renovation Project
Project Name: Program FirstOntario Concert Hall Replacements and Renovations **Ward(s):** 2

Objective:
General allowance for equipment replacements and facility renovations

Start Date: 2018
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Buildings

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	373	193	90	90									
Internal Resources/Staffing	40	20	10	10									
Total: Expenses	413	213	100	100									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	13	13											
Other Revenues - External	400	200	100	100									
Total: Revenues	413	213	100	100									

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.63
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.42

Council Approved donation for name change to First Ontario Concert Hall (formerly Hamilton Place)
Report to GIC CM 16019 December 7, 2016

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Entertainment Facilities - Public Works Tax Funded

Project ID: 3721941805

Category: Replacement Project

Project Name: Program HCC, FOCH & FOC Lifecycle Renewal

Ward(s): 2

Objective:

Lifecycle Renewal Program - Annual Project to complete renovations and repairs to Hamilton Convention Centre, First Ontario Concert Hall and First Ontario Centre.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: H.E.C.F.I.

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	6,203		398	645	645	645	645	645	645	645	645	645	
Design	744		69	75	75	75	75	75	75	75	75	75	
Internal Resources/Staffing	792		72	80	80	80	80	80	80	80	80	80	
Total: Expenses	7,739		539	800	800	800	800	800	800	800	800	800	

Net Cost	7,739	0	539	800	800	800	800	800	800	800	800	800	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	539		539										
Total: Financing Sources	539		539										

Funding Required	7,200	0	0	800	800	800	800	800	800	800	800	800	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Entertainment Facilities - Public Works Tax Funded **Project ID:** 3721949901 **Category:** Renovation Project
Project Name: Summer's Lane Structural Rehab & Pedestrianization **Ward(s):** 2

Objective:
 To structurally rehabilitate Summer's Lane per 2018 approved project and additionally to make summer's Lane more pedestrian friendly per PED mandate.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Renovations

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,605		1,605										
Consultant	75		75										
Design	75		75										
Internal Resources/Staffing	195		195										
Total: Expenses	1,950		1,950										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	350		350										
From WIP Transfers	1,423		1,423										
Total: Revenues	1,773		1,773										

Net Cost	177	0	177	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	177		177										
Total: Financing Sources	177		177										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.63
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.26

Funded as follows:
 WIPs-3721741600 Commonwealth Sq&Summers Ln 573k
 WIPs-4901841802 Summer's Lane struct rehab 500k
 Downtown Public Art Reserve 108049 100k
 Community Downtowns & BIAs WIP 8201703706 100k
 Ward 2 Area Rating (2018) 108052 250k
 WIPs -4031611602 Capital Minor Maintenance Ward 2 (2016) 250k
 Partially funded from Levy Block \$177k

Collaboration between PW & PED In order to structurally rehabilitate Summer's Lane per 2018 approved project and additionally to make Summer's Lane more pedestrian friendly per PED mandate.

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Entertainment Facilities - Public Works Tax Funded **Project ID:** 3721949902 **Category:** Renovation Project
Project Name: Expansion Joint Replacement Commonwealth Square **Ward(s):** 2

Objective:
To replace a single leaking expansion joint & membrane at Commonwealth Square to repair & prevent water infiltration into the HMP office.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Other

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	200		200										
Design	25		25										
Internal Resources/Staffing	25		25										
Total: Expenses	250		250										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	83		83										
Provincial Grants/Subsidies	83		83										
Total: Revenues	166		166										

Net Cost	84	0	84	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	84		84										
Total: Financing Sources	84		84										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.63
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.42

The results of water test have shown evidence of expansion joint failure above the Parking System office and issues with the waterproofing membrane upturns. The water test indicated water infiltration at both ends of the expansion joint. Therefore the engineer's report indicates that deterioration spans across the expansion joint and recommends a complete removal and replacement of the expansion, in addition to localized membrane upturn replacement to address the deficiencies identified during testing. The repair will require removal of the concrete platforms and relocation of the statue.

FLEET SERVICES

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Number****Fleet Services****2019 to 2028 Fleet Services Project List**

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4941951001 Shop Equipment Replacement

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4941951004 Street Sweeper Purchase

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4941951100 Fleet Vehicle&Equipment Replace Program

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City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Fleet Services</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	4941951001	Shop Equipment Replacement	-	-	165	-	168	-	170	-	170	-	1,020	-	1,693	-	2019	
City Wide	4941951004	Street Sweeper Purchase	2,550	-	730	-	750	-	765	-	785	-	4,710	-	10,290	-	2019	
City Wide	4941951100	Fleet Vehicle&Equipment Replace Program	-	-	9,230	-	9,230	-	9,230	-	9,230	-	55,380	-	92,300	-	2019	
Total:			2,550	-	10,125	-	10,148	-	10,165	-	10,185	-	61,110	-	104,283	-		
Total: Fleet Services			2,550	-	10,125	-	10,148	-	10,165	-	10,185	-	61,110	-	104,283	-		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Fleet Services - Public Works Tax Funded

Project ID: 4941951001

Category: Replacement Project

Project Name: Shop Equipment Replacement

Ward(s): City Wide

Objective:

For capital upgrades, repairs and code and compliance replacement of Fleet shop equipment (e.g. hoists, railings, oil tanks, etc.), and for the acquisition of vehicle and equipment repair specialty diagnostic equipment and software

Start Date: 2019

Completion Date:

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Equipment	1,693		165	168	170	170	170	170	170	170	170	170	
Total: Expenses	1,693		165	168	170	170	170	170	170	170	170	170	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	1,693		165	168	170	170	170	170	170	170	170	170	
Total: Revenues	1,693		165	168	170	170	170	170	170	170	170	170	

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.63
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.64

Comments:

Central Fleet provides repair and maintenance services to various City client groups and is responsible for approx. 1,350 City owned vehicles and equipment currently serviced from 8 locations with tool asset inventory alone valued at \$0.87 million.

In order to meet required service demands for the vehicles and equipment specialized shop equipment, specialized tooling and fleet maintenance information system enhancements and updates (Hansen) is needed to maintain the extensive range of vehicles and equipment, fueling system maintenance and support mechanics and parts staff. This equipment must be maintained as required by Occupational Health and Safety, MTO, and in accordance with industry standards.

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Fleet Services - Public Works Tax Funded

Project ID: 4941951004

Category: Vehicles-Replacement

Project Name: Street Sweeper Purchase

Ward(s): City Wide

Objective:

Purchase of 2 (two) new Tymco sweepers. To use funds approved on Street Sweeper Rebuild (PW14009) for the rebuild of 3 (three) currently owned

Start Date: 2019

Completion Date:

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Vehicles

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Contractual Services (Operational)	2,550	2,550											
Vehicle Purchases	7,740		730	750	765	785	785	785	785	785	785	785	
Total: Expenses	10,290	2,550	730	750	765	785	785	785	785	785	785	785	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	10,290	2,550	730	750	765	785	785	785	785	785	785	785	
Total: Revenues	10,290	2,550	730	750	765	785	785	785	785	785	785	785	

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.63
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			7.12

Comments:

To use funds approved on Street Sweeper Rebuild (PW14009) for the rebuild of 3 (three) currently owned sweepers towards the purchase of 2 (two) new Tymco sweepers. The chassis scheduled for replacement is currently 10 years old and availability of replacement parts is beginning to be a challenge. The sweepers will be purchased as a single source procurement with the Ontario Tymco Representative Equipment Specialist Inc. of Hamilton, Ontario as they hold the territorial rights for sales of Tymco Sweepers in this market region

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Fleet Services - Public Works Tax Funded
Project Name: Fleet Vehicle&Equipment Replace Program

Project ID: 4941951100

Category: Vehicles-Replacement

Ward(s): City Wide

Objective:
Planned life cycle vehicle replacements funded from Vehicle Replacement Reserve

Start Date: 2019
Completion Date:
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Vehicles

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Vehicle Purchases	92,300		9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	
Total: Expenses	92,300		9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	92,300		9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	
Total: Revenues	92,300		9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.63
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.26

Comments:

The Fleet Reserve is used to fund capital replacements of vehicles and equipment required by the users groups to deliver services. The most economical life cycle for fleet vehicles and equipment is considered when developing the annual capital budget request. Capital replacements may be postponed or advanced depending on the life cycle costs to operate, availability to meet required service levels and availability of funds. The actual list of planned replacements is under review with each client group.

FORESTRY & HORTICULTURE

Forest

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City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year		
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net				
Forestry & Horticulture																			
Included in the Financing Plan																			
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)		13,750	12,150	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	-	-	24,150	22,550	2011	2022
City Wide	4451853701	Gypsy Moth Monitoring and Management		1,950	1,950	550	-	-	-	-	-	-	-	-	-	2,500	1,950	2019	2019
City Wide	4451953444	Tree Planting Program		-	-	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	8,070	8,070	13,450	13,450	2019	
Total:				15,700	14,100	4,495	3,945	3,945	3,945	3,945	3,945	3,945	3,945	8,070	8,070	40,100	37,950		
Not Included in the Financing Plan																			
City Wide	4451941901	Forestry Storage Building Reconstruction		-	-	350	350	-	-	-	-	-	-	-	-	350	350	2019	2019
City Wide	4451951900	Horticulture Infrastructure Replacement		-	-	60	60	-	-	-	-	-	-	-	-	60	60	2019	2019
Total:				-	-	410	410	-	-	-	-	-	-	-	-	410	410		
Beginning in Future Years																			
City Wide	4452051700	Small Equipment Replacement (Reserve) Program		-	-	-	-	60	-	-	-	-	-	60	-	120	-	2020	
Total:				-	-	-	-	60	-	-	-	-	-	60	-	120	-		
Total: Forestry & Horticulture				15,700	14,100	4,905	4,355	4,005	3,945	3,945	3,945	3,945	3,945	8,130	8,070	40,630	38,360		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Forestry & Horticulture - Public Works Tax Funded **Project ID:** 4451153001

Category: Forestry

Project Name: Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)

Ward(s): City Wide

Objective:

To implement year 7 of the ten year Management plan for the control of the EAB Infestation involving public education, Ash tree removals, chemical controls where viable and replacement tree plantings. As per PW10088(2) approved by Council September 12, 2012 for 2013 implementation.

Start Date: 2011

Completion Date: 2022

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2011

Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	24,150	13,750	2,600	2,600	2,600	2,600							
Total: Expenses	24,150	13,750	2,600	2,600	2,600	2,600							

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	1,600	1,600											
Total: Revenues	1,600	1,600											

Net Cost	22,550	12,150	2,600	2,600	2,600	2,600	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Debt Borrowings	2,500	2,500											
From Operating Fund	7,050	4,450	2,600										
Total: Financing Sources	9,550	6,950	2,600										

Funding Required	13,000	5,200	0	2,600	2,600	2,600	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.97

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Forestry & Horticulture - Public Works Tax Funded **Project ID:** 4451853701
Project Name: Gypsy Moth Monitoring and Management

Category: Forestry
Ward(s): City Wide

Objective:
 As per report (PW17_), to monitor, plan for and control infestation of Fall Canker worm and Gypsy Moth involving monitoring, public education, chemical controls and where necessary and viable, the removal and placement of trees.

Start Date: 2019
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Contractual Services (Operational)	2,500	1,950	550										
Total: Expenses	2,500	1,950	550										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	550		550										
Total: Revenues	550		550										

Net Cost	1,950	1,950	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	1,950	1,950	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.44
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.13

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Forestry & Horticulture - Public Works Tax Funded

Project ID: 4451953444

Category: Forestry

Project Name: Tree Planting Program

Ward(s): City Wide

Objective:

This annual capital program provides for the supply, delivery and installation of trees. Program and funding as per PW04082. City of Hamilton has a goal (Bylaw15-125) to increase city-wide tree canopy coverage to 35%. Objective to move toward the Environment-Canada guideline of 30% increase in the number of days that the rating on the Air Quality Index is good or very good.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Trees

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	13,450		1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	
Total: Expenses	13,450		1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	
Net Cost	13,450	0	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	1,345		1,345										
Total: Financing Sources	1,345		1,345										
Funding Required	12,105	0	0	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	67	69	70
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.54
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.79

O & M - PARKS & CEMETERIES

**2019 CAPITAL BUDGET
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**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>O & M - Parks & Cemeteries</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	4401911601	Cemetery Roads Rehabilitation Program	-	-	100	100	100	100	100	100	100	100	600	600	1,000	1,000	2019	
City Wide	4401941001	Cemetery Building Repairs	-	-	115	115	115	115	115	115	115	115	1,160	1,160	1,620	1,620	2019	
City Wide	4401949007	Cemetery Columbarium	-	-	70	-	90	-	120	120	120	120	940	940	1,340	1,180	2019	
City Wide	4401949101	Park Pathway Resurfacing Program	-	-	215	215	200	200	200	200	250	250	1,800	1,800	2,665	2,665	2019	
City Wide	4401949104	Park Sports/Security Lighting Upgrade Program	-	-	60	60	70	70	70	70	90	90	640	640	930	930	2019	
City Wide	4401949107	Park Fencing Program	-	-	118	118	110	110	140	140	140	140	1,200	1,200	1,708	1,708	2019	
City Wide	4401949504	Parkland Identification and Way Finding Signage	-	-	20	20	20	20	20	20	20	20	170	170	250	250	2019	
City Wide	4401949510	Spraypad Infrastructure Rehabilitation Program	-	-	70	70	70	70	78	78	78	78	630	630	926	926	2019	
City Wide	4401951601	Equipment Acquisition (DC) Program	-	-	247	-	247	-	247	-	247	-	1,482	-	2,470	-	2019	
City Wide	4401951700	Small Equipment Replacement (Reserve) Program	-	-	80	-	85	-	80	-	85	-	645	-	975	-	2019	
5	4401951903	Confederation Beach Park - Capital Maintenance Program	-	-	175	-	175	-	175	-	175	-	175	-	875	-	2019	
City Wide	4401952100	CSA Safety Material Replacement Program	-	-	175	150	150	150	150	150	150	150	1,150	1,150	1,775	1,750	2019	
City Wide	4401952600	Playground Lifecycle Replacement Program	-	-	400	200	220	220	220	220	230	230	1,800	1,800	2,870	2,670	2019	
City Wide	4401954699	Tennis and Multi -use Court Rehabilitation Program	-	-	100	100	120	120	120	120	130	130	1,350	1,350	1,820	1,820	2019	
City Wide	4401955800	QC/CA - Parks and Cemeteries Material Testing	-	-	10	10	10	10	10	10	10	10	100	100	140	140	2019	
15	4401955901	Memorial Park Storm Water Management Study	-	-	90	-	-	-	-	-	-	-	-	-	90	-	2019	2019
City Wide	4401956001	Leash free Dog Park Program	-	-	80	-	80	-	80	-	80	-	480	-	800	-	2019	
City Wide	7201941902	Battlefield Park Bridge Replacement	-	-	500	500	-	-	-	-	-	-	-	-	500	500	2019	2021
Total:			-	-	2,625	1,658	1,862	1,185	1,925	1,343	2,020	1,433	14,322	11,540	22,754	17,159		
<i>Not Included in the Financing Plan</i>																		
City Wide	4401949003	Backflow Prevention for Various Parks Facilities	-	-	600	600	150	150	-	-	-	-	-	-	750	750	2019	2020
City Wide	4401949503	Cemetery Development	125	125	570	570	260	260	255	255	110	110	1,155	1,155	2,475	2,475	2019	
City Wide	4401949801	Monitoring and Repairs of the Escarpment and Waterfront (Parks and Cemeteries assets)	-	-	130	130	130	130	130	130	130	130	1,030	1,030	1,550	1,550	2019	
City Wide	4401952601	Playground Lifecycle Replacement Program	-	-	560	560	560	560	560	560	560	560	3,360	3,360	5,600	5,600	2019	
City Wide	4401954700	Tennis and Multi -use Court Rehabilitation Program	-	-	500	500	500	500	500	500	500	500	3,000	3,000	5,000	5,000	2019	
Total:			125	125	2,360	2,360	1,600	1,600	1,445	1,445	1,300	1,300	8,545	8,545	15,375	15,375		

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Beginning in Future Years																	
City Wide	4401918002	Pedestrian Bridge Replacement & Repair Program		-	-	108	108	108	108	108	108	993	993	1,317	1,317	2019	
City Wide	4401945800	Urban Park Parking Lot Paving Program		-	-	320	320	370	370	375	375	2,475	2,475	3,540	3,540	2019	
City Wide	4401949100	Stair Replacement and Repair Program		-	-	130	130	150	150	150	150	1,050	1,050	1,665	1,665	2019	
City Wide	4401949102	Sports Field Rehab Program		-	-	60	60	240	240	25	25	330	330	725	725	2019	
City Wide	4401949103	Bocce Court Rehab Program		-	-	40	40	40	40	50	50	300	300	430	430	2019	
City Wide	4401949501	Wrought Iron Fence Replacement - Hamilton Cemetery		-	-	350	350	350	350	350	350	350	350	1,400	1,400	2019	2023
City Wide	4401949502	Flagpole Replacement & Repairs Program		-	-	100	100	100	100	100	100	-	-	300	300	2019	2022
City Wide	4401949505	Cemeteries Foundations Study		-	-	50	50	50	50	50	50	50	50	200	200	2019	2023
5	4401949506	Rosedale Bowl - Entrance Ditching and Culvert Replacement Project		-	-	170	170	-	-	-	-	-	-	170	170	2018	2019
City Wide	4401949607	Outdoor Ice Rink Program		60	60	60	60	65	65	65	65	425	425	675	675	2018	
City Wide	4401949610	Park Bleacher Replacement Program		-	-	65	65	65	65	65	65	390	390	585	585	2019	
City Wide	4401949612	Cemetery ID Sign Program		-	-	60	60	60	60	65	65	65	65	250	250	2019	2023
6	4401949900	Mohawk Sports Park – Bleachers & Shade Structure		-	-	445	445	-	-	-	-	-	-	445	445	2019	2019
City Wide	4401951501	Sportsfield Irrigation System Lifecycle Replacements		-	-	100	100	75	75	40	40	320	320	605	605	2019	
5	4401951902	Confederation Beach Park - Capital Maintenance Program		-	-	110	110	110	110	110	110	660	660	990	990	2019	
City Wide	4401955501	IPHC Program Equipment Purchases		-	-	565	565	480	480	190	190	585	585	1,820	1,820	2019	2022
Total:		60	60	-	-	2,733	2,733	2,263	2,263	1,743	1,743	7,993	7,993	15,117	15,117		
Total: O & M - Parks & Cemeteries		185	185	4,985	4,018	6,195	5,518	5,633	5,051	5,063	4,476	30,860	28,078	53,246	47,651		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4401911601

Category: Cemeteries

Project Name: Cemetery Roads Rehabilitation Program

Ward(s): City Wide

Objective:
Re-pave existing roads within various cemeteries. Woodland and Mount Hamilton priority.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,000		100	100	100	100	100	100	100	100	100	100	
Total: Expenses	1,000		100	100	100	100	100	100	100	100	100	100	

Net Cost	1,000	0	100	100	100	100	100	100	100	100	100	100	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	900	0	0	100	100	100	100	100	100	100	100	100	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.97

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4401941001

Category: Cemeteries

Project Name: Cemetery Building Repairs

Ward(s): City Wide

Objective:

Address building deficiencies and cemetery infrastructure, Mount Hamilton Cemetery and Hamilton Cemetery are priority sites.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Cemetery Building

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	170		15	15	15	15	15	15	20	20	20	20	
Utilities Co-ordination	1,450		100	100	100	100	100	150	200	200	200	200	
Total: Expenses	1,620		115	115	115	115	115	165	220	220	220	220	

Net Cost	1,620	0	115	115	115	115	115	165	220	220	220	220	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	115		115										
Total: Financing Sources	115		115										

Funding Required	1,505	0	0	115	115	115	115	165	220	220	220	220	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.47

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4401949007

Category: Cemeteries

Project Name: Cemetery Columbarium

Ward(s): City Wide

Objective:

Repair, replacement of existing and installation of new Columbarium at various cemeteries.
2019: Mount Hamilton.

Start Date: 2019

Completion Date:

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2015

Program Type: Cemetery

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,140		60	80	100	100	100	125	125	150	150	150	
Consultant	200		10	10	20	20	20	20	25	25	25	25	
Total: Expenses	1,340		70	90	120	120	120	145	150	175	175	175	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	160		70	90									
Total: Revenues	160		70	90									

Net Cost	1,180	0	0	0	120	120	120	145	150	175	175	175	0
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Funding Required	1,180	0	0	0	120	120	120	145	150	175	175	175	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.65

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax **Project ID:** 4401949101 **Category:** Park Operations
Project Name: Park Pathway Resurfacing Program **Ward(s):** City Wide

Objective:
 To fund park pathway repair and lifecycle replacements to maintain minimum standards for safe public use and barrier free access throughout the city's inventory of paved asphalt and granular surface pathways. 2019: Mountain Brow parking lot and various pathways based on Health & Safety

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Path/Trail

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,665		215	200	200	250	250	275	300	325	325	325	
Total: Expenses	2,665		215	200	200	250	250	275	300	325	325	325	

Net Cost	2,665	0	215	200	200	250	250	275	300	325	325	325	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	215		215										
Total: Financing Sources	215		215										

Funding Required	2,450	0	0	200	200	250	250	275	300	325	325	325	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.29

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4401949104

Category: Park Operations

Project Name: Park Sports/Security Lighting Upgrade Program

Ward(s): City Wide

Objective:

To install lighting in various parks to enhance public safety, decrease vandalism, and deter neighbourhood nuisance behavior as per CEPTID police audit. Also includes upgrading and repairs of deteriorating lighting infrastructure on sports fields.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Lighting

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	770		50	60	60	75	75	90	90	90	90	90	
Consultant	160		10	10	10	15	15	20	20	20	20	20	
Total: Expenses	930		60	70	70	90	90	110	110	110	110	110	

Net Cost	930	0	60	70	70	90	90	110	110	110	110	110	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	60		60										
Total: Financing Sources	60		60										

Funding Required	870	0	0	70	70	90	90	110	110	110	110	110	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)		5	5
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.93

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4401949107

Category: Park Operations

Project Name: Park Fencing Program

Ward(s): City Wide

Objective:

To fund Parks & Open Space fence installations, major repairs and lifecycle replacements as required to meet policy and safety requirements. Projects are prioritized on a reactive system as a result of vandalism, weather and use. 2019 projects: Includes the investigation and repair of escarpment barrier fencing and associated decorative columns.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2012

Program Type: Fencing

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,508		108	100	125	125	150	150	175	175	200	200	
Consultant	200		10	10	15	15	20	20	25	25	30	30	
Total: Expenses	1,708		118	110	140	140	170	170	200	200	230	230	
Net Cost	1,708	0	118	110	140	140	170	170	200	200	230	230	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	118		118										
Total: Financing Sources	118		118										
Funding Required	1,590	0	0	110	140	140	170	170	200	200	230	230	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.29

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Parkland Identification and Way Finding Signage

Project ID: 4401949504

Category: Safety
Ward(s): City Wide

Objective:
Replace existing park signage to new signage that includes the parks address for EMS use.

Start Date: 2019
Completion Date:
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Signs

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	250		20	20	20	20	20	30	30	30	30	30	
Total: Expenses	250		20	20	20	20	20	30	30	30	30	30	
Net Cost	250	0	20	20	20	20	20	30	30	30	30	30	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	20		20										
Total: Financing Sources	20		20										
Funding Required	230	0	0	20	20	20	20	30	30	30	30	30	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.61

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4401949510

Category: Park Operations

Project Name: Spraypad Infrastructure Rehabilitation Program

Ward(s): City Wide

Objective:

To fund a program for rehabilitation and lifecycle replacements for Spray Pad Facilities including equipment, mechanical works and related site amenities required to prevent closure of existing facilities. 2019 Spray Pad rehabilitation will occur at Victoria Park

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2009

Program Type: Outdoor Aquatic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	810		65	65	70	70	80	80	90	90	100	100	
Consultant	116		5	5	8	8	10	10	15	15	20	20	
Total: Expenses	926		70	70	78	78	90	90	105	105	120	120	
Net Cost	926	0	70	70	78	78	90	90	105	105	120	120	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	70		70										
Total: Financing Sources	70		70										
Funding Required	856	0	0	70	78	78	90	90	105	105	120	120	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.13

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4401951601

Category: Equipment - New

Project Name: Equipment Acquisition (DC) Program

Ward(s): City Wide

Objective:

To fund additional equipment for parks, horticulture, forestry and cemetery work related to development/growth in the City. In 2019 - purchase a Hi Ranger, wide area mower, an out front mower, AVL equipment & utility vehicle.

Start Date: 2019

Completion Date:

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2009

Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Equipment	2,470		247	247	247	247	247	247	247	247	247	247	
Total: Expenses	2,470		247	247	247	247	247	247	247	247	247	247	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	780		78	78	78	78	78	78	78	78	78	78	
Dev Charges - Res-TCA	1,690		169	169	169	169	169	169	169	169	169	169	
Total: Revenues	2,470		247	247	247	247	247	247	247	247	247	247	

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	75		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.29

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Small Equipment Replacement (Reserve) Program

Project ID: 4401951700

Category: Equipment Replacement

Ward(s): City Wide

Objective:

Replace small equipment which has exceeded its life cycle and is no longer economically feasible to maintain in service.
2019: Leaf blower, Chainsaws, Shop tools, Generators, etc.

Start Date: 2019

Completion Date:

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2013

Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Equipment	975		80	85	80	85	145	85	85	150	90	90	
Total: Expenses	975		80	85	80	85	145	85	85	150	90	90	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	975		80	85	80	85	145	85	85	150	90	90	
Total: Revenues	975		80	85	80	85	145	85	85	150	90	90	

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.79

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax **Project ID:** 4401951903 **Category:** Annual Projects
Project Name: Confederation Beach Park - Capital Maintenance Program **Ward(s):** 5

Objective:

Annual major maintenance expenditures as required due to aging infrastructure at the Park. types of work include repairs and upgrades to Grounds/Roads/Trails, Facility/Structural, and Equipment/Mechanical as needed in order to keep the Park safe and operational

Start Date: 2019
Completion Date:
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	875		175	175	175	175	175						
Total: Expenses	875		175	175	175	175	175						

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	875		175	175	175	175	175						
Total: Revenues	875		175	175	175	175	175						

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.14
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.81
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.36

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4401952100

Category: Park Operations

Project Name: CSA Safety Material Replacement Program

Ward(s): City Wide

Objective:

Funding for the replacement and installation of CSA approved playground safety material within our municipally owned play structures. The wood fiber material used within our parks is both CSA and AODA compliant.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2009

Program Type: Play Structure

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,775		175	150	150	150	175	175	200	200	200	200	
Total: Expenses	1,775		175	150	150	150	175	175	200	200	200	200	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	25		25										
Total: Revenues	25		25										

Net Cost	1,750	0	150	150	150	150	175	175	200	200	200	200	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	1,600	0	0	150	150	150	175	175	200	200	200	200	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.29

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4401952600

Category: Park Operations

Project Name: Playground Lifecycle Replacement Program

Ward(s): City Wide

Objective:

To fund the lifecycle replacement program to sustain play equipment infrastructure. Program includes the removal of existing, site preparation and supply and installation of new playground equipment. 2019 projects: Corktown, Broughton East Park, Captain Cornelius Park, Churchill Park

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2009

Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	2,870		400	220	220	230	250	250	300	300	350	350	
Total: Expenses	2,870		400	220	220	230	250	250	300	300	350	350	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	200		200										
Total: Revenues	200		200										

Net Cost	2,670	0	200	220	220	230	250	250	300	300	350	350	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	2,470	0	0	220	220	230	250	250	300	300	350	350	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.61

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Tennis and Multi -use Court Rehabilitation Program

Project ID: 4401954699

Category: Park Operations

Ward(s): City Wide

Objective:
To fund the lifecycle replacement program to sustain Multi-Use Courts infrastructure

Program includes the remediation of existing courts and/or removal of existing, site preparation and supply of courts. 2019 projects: TBD

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Sports Field

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,820		100	120	120	130	130	200	200	260	260	300	
Total: Expenses	1,820		100	120	120	130	130	200	200	260	260	300	
Net Cost	1,820	0	100	120	120	130	130	200	200	260	260	300	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										
Funding Required	1,720	0	0	120	120	130	130	200	200	260	260	300	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.29

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4401955800

Category: Park Operations

Project Name: QC/CA - Parks and Cemeteries Material Testing

Ward(s): City Wide

Objective:
Perform Quality Control testing of project by way of material, compaction and subgrade inspection/testing.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	140		10	10	10	10	15	15	15	15	20	20	
Total: Expenses	140		10	10	10	10	15	15	15	15	20	20	
Net Cost	140	0	10	10	10	10	15	15	15	15	20	20	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	10		10										
Total: Financing Sources	10		10										
Funding Required	130	0	0	10	10	10	15	15	15	15	20	20	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.15

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Memorial Park Storm Water Management Study

Project ID: 4401955901

Category: Park Operations
Ward(s): 15

Objective:

To prepare a topographical survey and storm water management plan for Memorial Park (Waterdown) and provide detailed design for associated requirements.

Start Date: 2019
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	90		90										
Total: Expenses	90		90										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	90		90										
Total: Revenues	90		90										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.97

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4401956001

Category: Park Operations

Project Name: Leash free Dog Park Program

Ward(s): City Wide

Objective:

Provide an environment to allow the general public to take their dogs off leash.
Addition of new leash free locations requiring fencing, waste containers and maintenance/upgrades.

Start Date: 2019

Completion Date:

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2014

Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	800		80	80	80	80	80	80	80	80	80	80	
Total: Expenses	800		80	80	80	80	80	80	80	80	80	80	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	800		80	80	80	80	80	80	80	80	80	80	
Total: Revenues	800		80	80	80	80	80	80	80	80	80	80	

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	5		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.93

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Battlefield Park Bridge Replacement

Project ID: 7201941902

Category: Bridge Replacement
Ward(s): City Wide

Objective:

The vehicular bridge that connects the east side of Battlefield Park National Historic Site to the west side has severe structural deficiencies and needs to be replaced. Currently the bridge has been blocked to vehicular traffic as it was judged unsafe by a structural engineer. Re-building will involve design, an environmental assessment, archaeological clearance and a number of government agency permits because the bridge footings need to be re-built as well as the bridge structure and the location is in a natural, historically and archaeologically sensitive area.

Start Date: 2019
Completion Date: 2021
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Parking Lot

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	400		400										
Design	50		50										
Project Management	50		50										
Total: Expenses	500		500										

Net Cost	500	0	500	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	500		500										
Total: Financing Sources	500		500										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.31

OPEN SPACE DEVELOPMENT

Open Space

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**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Open Space Development																		
Included in the Financing Plan																		
6, 9	4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	1,310	639	300	286	-	-	200	20	-	-	-	-	1,810	945	2010	2021
5	4401356801	Confederation Park Redevelopment	9,087	887	2,364	237	5,046	505	-	-	1,449	145	4,189	1,026	46,999	5,286	2013	2042
9	4401556503	Heritage Green Community Sports Park Implementation	905	605	500	367	-	-	1,000	100	1,000	100	-	-	3,405	1,172	2015	2022
6, 7, 8, 9	4401756703	Mountain Brow Path	180	180	80	80	600	600	-	-	300	300	2,380	2,380	8,180	8,180	2017	2029
12	4401756718	Ancaster Meadows Park (Proposed)	70	7	650	65	-	-	-	-	-	-	-	-	720	72	2017	2019
City Wide	4401856601	Legislated Monitoring	50	50	50	50	50	50	-	-	-	-	74	74	372	372	2018	2037
12	4401856806	Bookjans West Proposed Park (25T 200725) - Ancaster Glen	70	7	500	50	-	-	-	-	-	-	-	-	570	57	2018	2019
City Wide	4401858800	Skatepark Facility - Recreation study implementation	100	-	127	127	1,763	1,763	-	-	100	100	4,100	4,100	11,190	11,090	2018	2028
City Wide	4401955600	Parks Testing and Reporting	50	50	80	80	80	80	80	80	80	80	480	480	850	850	2019	
8	4401956600	Olmstead Natural Open Space - Monitoring	1,293	592	50	50	-	-	-	-	-	-	-	-	1,343	642	2008	2019
5	4401956802	Beach Park Development Program	-	-	100	100	-	-	-	-	-	-	-	-	100	100	2019	
9	4401956902	Red Hill Phase 3 and 4 Park	-	-	650	65	-	-	-	-	-	-	-	-	650	65	2019	2019
6	4401956903	Stonechurch Road Trail Link @ Dartnall	-	-	150	8	-	-	-	-	-	-	-	-	150	8	2019	2019
4	4401956904	Andrew Warburton Memorial Park	-	-	150	150	-	-	840	840	-	-	-	-	990	990	2019	2021
15	4401956906	Gatesbury Park	-	-	89	89	-	-	409	409	-	-	-	-	498	498	2019	2021
12	4401956910	Ancaster Soccer Improvements	-	-	350	350	-	-	-	-	-	-	-	-	350	350	2019	2019
12	4401956912	Meadowlands Community Park	-	-	65	7	410	41	-	-	-	-	-	-	475	48	2019	2020
13	4401956921	Johnson Tew Planting	-	-	50	50	50	50	50	50	-	-	-	-	150	150	2019	2021
1	4401956922	Alexander Park Skate Park	-	-	532	414	-	-	-	-	-	-	-	-	532	414	2019	2019
2	4401956925	City Hall Peace Garden	-	-	90	90	-	-	-	-	-	-	-	-	90	90	2019	2019
1	4401956926	HAAA - Implementation of Master Plan	-	-	171	171	-	-	1,307	1,307	-	-	-	-	1,478	1,478	2019	2021
7	4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	-	-	138	7	-	-	500	25	523	26	-	-	1,161	58	2019	2022
1, 2, 3, 4, 5, 10, 13	4401956930	City wide Shoreline Protection Measures	-	-	150	150	6,800	6,800	-	-	-	-	-	-	8,600	8,600	2019	
15	4401956932	HRTMP Initiative 15-12 Mountain Brow Road Link	-	-	43	2	327	16	-	-	-	-	-	-	370	18	2019	2020
15	4401956933	HRTMP Initiative 15-7: Highway 5 - Mountain Brow Link	-	-	613	62	-	-	-	-	-	-	-	-	613	62	2019	2019
1, 14	4401956934	Chedoke Falls Viewing Implementation	-	-	291	291	2,109	2,109	183	183	2,205	2,205	-	-	4,788	4,788	2019	2022
Total:			13,115	3,017	8,333	3,398	17,235	12,014	4,569	3,014	5,657	2,956	11,223	8,060	96,434	46,383		
Not Included in the Financing Plan																		
15	4400756755	Joe Sams Leisure Park	3,365	1,140	180	180	-	-	-	-	-	-	-	-	3,545	1,320	2007	2019
6	4401856819	Albion Falls - Waterfalls Viewing	120	120	1,500	1,500	-	-	-	-	-	-	-	-	1,620	1,620	2018	2019
Total:			3,485	1,260	1,680	1,680	-	-	-	-	-	-	-	-	5,165	2,940		

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Beginning in Future Years																		
4	4241409341	W4 Pipeline Trail	580	480	-	-	528	528	100	100	600	600	-	-	1,808	1,708	2016	2021
3	4401256520	Gage Park Redevelopment - Walkway Improvements	3,175	2,975	-	-	600	600	-	-	-	-	-	-	3,775	3,575	2012	2020
City Wide	4401556504	Trails Master Plan Programming	461	265	-	-	217	217	2,060	1,700	815	590	7,482	7,482	32,035	31,254	2015	2028
5	4401556511	Nash Orchard Park	60	60	-	-	-	-	15	15	757	76	-	-	832	151	2015	2022
2	4401656002	Gore Master Plan (Open Space Development Blk)	1,052	179	-	-	1,800	1,800	-	-	-	-	-	-	2,852	1,979	2016	2020
7	4401656603	Sam Lawrence Park	170	170	-	-	-	-	633	633	-	-	-	-	803	803	2016	2021
4	4401656615	McQuesten Urban Fitness Trail	70	70	-	-	200	200	-	-	-	-	-	-	270	270	2016	2020
1	4401856127	Churchill Park Master Plan Implementation Phase 2	2,055	1,360	-	-	-	-	2,309	2,309	-	-	-	-	4,364	3,669	2010	2021
9	4401856804	Highbury Meadows North Park (Proposed)	80	8	-	-	545	55	-	-	-	-	-	-	625	63	2018	2020
9	4401856805	Cline Park Redevelopment	60	60	-	-	724	724	-	-	-	-	-	-	784	784	2018	2020
13	4401856812	Spencer Creek Estates (13)	60	6	-	-	280	28	-	-	-	-	-	-	340	34	2018	2020
4	4401956915	Roxborough Park Redevelopment	-	-	-	-	900	900	-	-	-	-	-	-	900	900	2019	2019
2	4401956918	Beasley Park - Kelly Street Pedestrianization	-	-	-	-	550	550	-	-	-	-	-	-	550	550	2019	2019
3	4401956923	Stadium Precinct Community Park	-	-	-	-	2,100	2,100	5,000	5,000	-	-	-	-	7,100	7,100	2020	2021
13	4402056011	Valley Community Centre Park	-	-	-	-	80	80	-	-	-	-	679	679	759	759	2020	2023
10	4402056015	Lewis Road Park (Winona)	-	-	-	-	100	10	-	-	600	60	-	-	700	70	2020	2022
9	4402056020	Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	-	-	-	-	500	50	-	-	-	-	-	-	500	50	2020	2020
15	4402056901	Skinner Park Waterdown South Neighbourhood Park 1	-	-	-	-	650	65	-	-	-	-	-	-	650	65	2020	2020
9	4402056924	Summit Phase 10	-	-	-	-	500	50	-	-	-	-	-	-	500	50	2020	2020
8	4402156102	Southam Park Master Plan	-	-	-	-	-	-	150	150	-	-	1,058	1,058	1,208	1,208	2021	2023
13	4402156103	Morton Park Redevelopment	-	-	-	-	-	-	60	60	-	-	300	300	360	360	2021	2023
7	4402156104	Eastmount Park Spray Pad Redevelopment	-	-	-	-	-	-	66	66	500	500	-	-	566	566	2021	2022
2	4402156105	Eastwood Park Redevelopment	-	-	-	-	-	-	100	100	700	700	-	-	800	800	2021	2022
8	4402156106	Gourley Park Spray Pad Redevelopment	-	-	-	-	-	-	66	66	500	500	-	-	566	566	2021	2022
14	4402156107	Shawinigan Park Spray Pad Redevelopment	-	-	-	-	-	-	66	66	502	502	-	-	568	568	2021	2022
6	4402156108	Broughton Park West Spray Pad	-	-	-	-	-	-	65	65	500	50	-	-	565	115	2021	2022
15	4402156109	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	-	-	-	-	-	-	596	60	-	-	-	-	596	60	2021	2021
9	4402156110	Highland Road Park (Proposed) - Central Park Development	-	-	-	-	-	-	690	69	-	-	-	-	690	69	2021	2021
11	4402156111	Lancaster Heights - Developer Build	300	30	-	-	-	-	700	70	-	-	-	-	1,000	100	2021	2021
4	4402156112	Rennie Street Works Yard - Proposed Park	-	-	-	-	-	-	500	500	-	-	-	-	500	500	2021	2021
15	4402156116	Waterdown South Parkette 1 (Burke St.)	-	-	-	-	-	-	140	14	-	-	-	-	140	14	2021	2021
6	4402256203	Mohawk Sports Park Sportsfield Lighting	-	-	-	-	-	-	-	-	90	90	560	560	650	650	2022	2024
8	4402256204	William Connell Phase 3	-	-	-	-	-	-	-	-	1,200	120	-	-	1,200	120	2022	2022
6	4402256205	Open Space Replacement Strategy - Acquisitions	-	-	-	-	-	-	-	-	648	-	300	-	948	-	2022	2025

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
15	4402256207 Parkside Hills	-	-	-	-	-	-	-	-	766	77	-	-	766	77	2022	2022
4	4402356301 Leaside Park Redevelopment	-	-	-	-	-	-	-	-	-	-	400	400	400	400	2023	2023
3	4402456401 Lifesavers Park	-	-	-	-	-	-	-	-	-	-	300	300	300	300	2024	2024
15	4402456402 Clear Skies Proposed Park	-	-	-	-	-	-	-	-	-	-	870	87	870	87	2024	2025
10	4402556501 Fruitland/Winona Community Parkland	-	-	-	-	-	-	3,800	-	-	-	1,100	110	4,900	110	2025	2025
10	4402556517 Hunter Estates Park Sun Shelter	-	-	-	-	-	-	-	-	-	-	80	80	80	80	2025	2025
15	4402656602 Waterdown South Parkette 2 (King St. & Mountainbrow)	-	-	-	-	-	-	-	-	-	-	155	15	155	15	2026	2026
15	4402656603 Waterdown South Parkette 3 (Proposed)	-	-	-	-	-	-	-	-	-	-	80	8	80	8	2026	2026
9	4402656604 The Crossings Park (Proposed)	-	-	-	-	-	-	-	-	-	-	650	65	650	65	2026	2026
11	4402656605 Fletcher Road Parkette (Proposed)	-	-	-	-	-	-	-	-	17	17	153	-	170	17	2026	2026
7	4402756702 Tennis Court Improvements	-	-	-	-	-	-	-	-	-	-	200	200	200	200	2027	2027
7	4402756703 Billy Sherring	-	-	-	-	-	-	-	-	-	-	2,452	2,452	2,452	2,452	2027	2027
11	4402856801 Elfrida Secondary Plan Parks	-	-	-	-	-	-	-	-	-	-	3,050	300	3,050	300	2028	2028
1	4402856803 Strathcona Pedestrian Bridge	-	-	-	-	-	-	-	-	-	-	418	418	7,036	7,036	2028	2029
7	4403456401 Miles Estates Park (25T-95002)	-	-	-	-	-	-	-	-	-	-	-	-	500	50	2034	2034
Total:		8,123	5,663	-	-	10,274	7,957	17,116	11,043	8,195	3,882	20,287	14,514	92,113	70,727		
Total: Open Space Development		24,723	9,940	10,013	5,078	27,509	19,971	21,685	14,057	13,852	6,838	31,510	22,574	193,712	120,050		

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401056060

Category: Path/Trail Development

Project Name: Open Space Replacement Strategy-East Mtn Trail Loop

Ward(s): 6, 9

Objective:

Master Plan Implementation – New Trail Linkage - Hamilton Recreational Trails Master Plan (2007) & Council approved plan from report PW-04051 and PW04051a.
 Future phases to complete loop south of Highland Road.
 Potential for Developer Build.

Start Date: 2010

Completion Date: 2021

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2009

Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,431	981	270		180								
Consultant	35	35											
Design	176	176											
Internal Resources/Staffing	168	118	30		20								
Total: Expenses	1,810	1,310	300		200								

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	18	6	1		11								
Dev Charges - Res-TCA	250	68	13		169								
From Reserves	323	323											
From WIP Transfers	274	274											
Total: Revenues	865	671	14		180								

Net Cost	945	639	286	0	20	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	599	313	286										
Total: Financing Sources	599	313	286										

Funding Required	346	326	0	0	20	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded
Project Name: Open Space Replacement Strategy-East Mtn Trail Loop

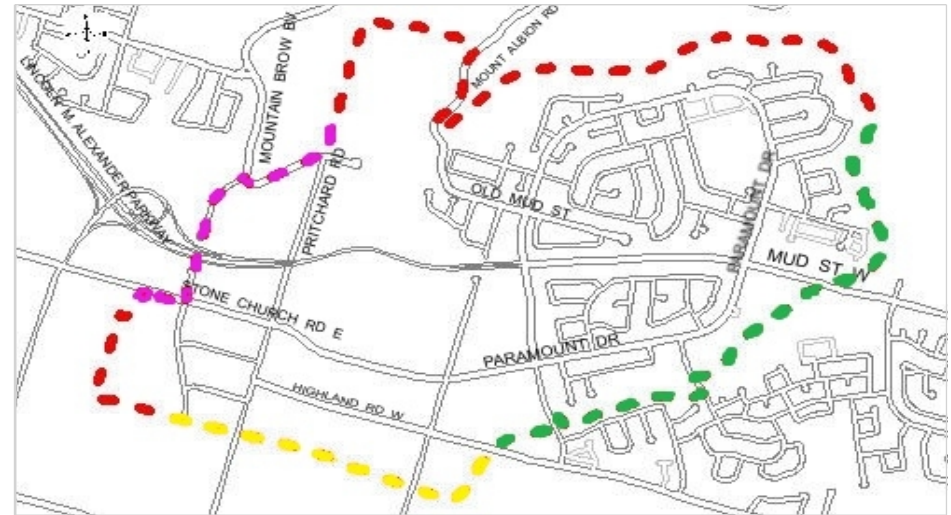
Project ID: 4401056060

Category: Path/Trail Development

Ward(s): 6, 9

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	19		8
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.33



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401356801

Category: Park Re-Development

Project Name: Confederation Park Redevelopment

Ward(s): 5

Objective:

Public realm capital improvements identified within the Confederation Park Master Plan implementation (Report PW11005a/CS11004a). Redevelopment of the former campground land includes: waterfront trail extension, sports park development (cricket, soccer, parking, washroom bldg), I design and construction of new signage, new Centennial Parkway & parking lots, play areas, public square in Central Village, Redevelopment of Little Squirt Works and adjacent areas, woodland & marsh area restoration, boardwalk links to beach, and trail upgrades.

Start Date: 2013

Completion Date: 2042

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2013

Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	38,842	7,416	2,057	4,462		1,244		3,163	608				19,892
Design	3,450	753	71	80		60							2,486
Internal Resources/Staffing	4,707	918	236	504		145		351	67				2,486
Total: Expenses	46,999	9,087	2,364	5,046		1,449		3,514	675				24,864

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res DEBT	1,831		33	455		65		159					1,119
Dev Charges - Non-Res-TCA	73		73										
Dev Charges - Res DEBT	30,230		642	4,086		1,239		3,004					21,259
Dev Charges - Res-TCA	1,379		1,379										
From Program Reserves	2,000	2,000											
From Reserves	3,000	3,000											
From WIP Transfers	3,200	3,200											
Total: Revenues	41,713	8,200	2,127	4,541		1,304		3,163					22,378

Net Cost	5,286	887	237	505	0	145	0	351	675	0	0	0	2,486
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Debt Borrowings	887	887											
From Operating Fund	237		237										
Total: Financing Sources	1,124	887	237										

Funding Required	4,162	0	0	505	0	145	0	351	675	0	0	0	2,486
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**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded

Project ID: 4401356801

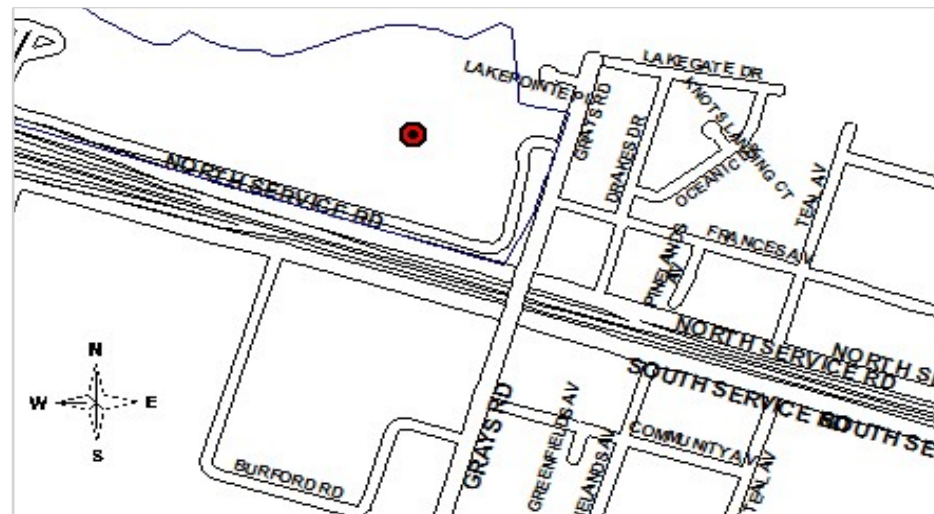
Category: Park Re-Development

Project Name: Confederation Park Redevelopment

Ward(s): 5

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	291	291	
Staffing Impacts (F.T.E)	3.66		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.21



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401556503 **Category:** Park Development
Project Name: Heritage Green Community Sports Park Implementation **Ward(s):** 9

Objective: Growth Development - Secondary Plan or Draft Plan of Subdivision.Master Plan Implementation - Outdoor Recreation Facilities & Sports Field Provision Plan (2011) Phased project. Future phases for parking and interior road connection. Trails MP initiative #9-2 for Heritage Green Link.
Start Date: 2015
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012
Program Type: Sports Field

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,840	650	390		900	900							
Consultant	150	90	60										
Design	80	80											
Internal Resources/Staffing	335	85	50		100	100							
Total: Expenses	3,405	905	500		1,000	1,000							

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	100	10			45	45							
Dev Charges - Res-TCA	1,895	185			855	855							
From WIP Transfers	238	105	133										
Total: Revenues	2,233	300	133		900	900							

Net Cost	1,172	605	367	0	100	100	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	377	10	367										
Total: Financing Sources	377	10	367										

Funding Required	795	595	0	0	100	100	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded
Project Name: Heritage Green Community Sports Park Implementation

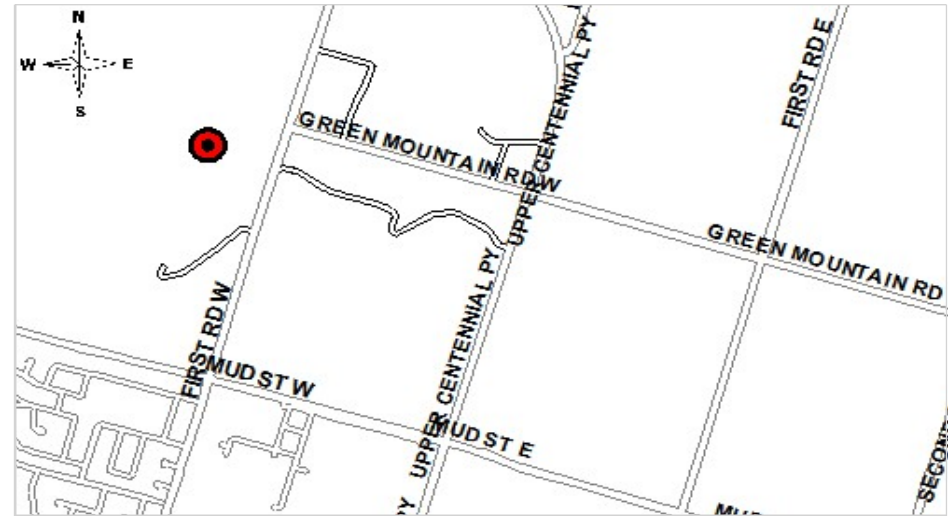
Project ID: 4401556503

Category: Park Development

Ward(s): 9

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	13		36
Staffing Impacts (F.T.E)	.2		.2

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.21



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401756703
Project Name: Mountain Brow Path

Category: Path/Trail Development
Ward(s): 6, 7, 8, 9

Objective:
 Direction from Council, per motion at Public Works committee on May 30, 2016 to develop a plan for a multi-use path along the Mountain Brow.
 2020 - #23 & #25 of Group K to coordinate with Roads project
 2022 - Group C initiative - Sanitorium Rd to Scenic Dr.
 2024 - Group K initiative - Mountain Brow Park
 2026 - Group Q and R initiatives - Mountain Brow & Escarpment Rail Trail

Start Date: 2017
Completion Date: 2029
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Path/Trail

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	6,246			540				1,260		630			3,816
Design	1,053	100	72			270	72		90			90	359
Internal Resources/Staffing	801		8	60		30	8	140	10	70		10	465
Other Capital Expenditures	80	80											
Total: Expenses	8,180	180	80	600		300	80	1,400	100	700		100	4,640

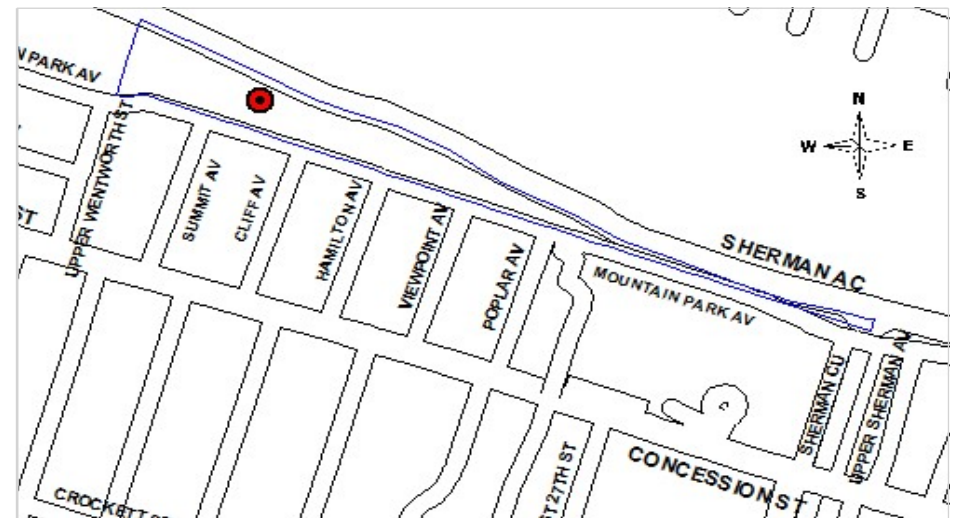
Net Cost	8,180	180	80	600	0	300	80	1,400	100	700	0	100	4,640
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	60	(20)	80										
Total: Financing Sources	60	(20)	80										

Funding Required	8,120	200	0	600	0	300	80	1,400	100	700	0	100	4,640
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)		5	20
Staffing Impacts (F.T.E)			.2

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.09



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401756718
Project Name: Ancaster Meadows Park (Proposed)

Category: Park Development
Ward(s): 12

Objective:
 Growth Development - Secondary Plan or Draft Plan of Subdivision
 2.10 hectare site, Park Classification type: Neighbourhood.
 Design in 2017, construction in future years

Start Date: 2017
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	585		585										
Design	63	63											
Internal Resources/Staffing	72	7	65										
Total: Expenses	720	70	650										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	33	4	29										
Dev Charges - Res-TCA	615	59	556										
Total: Revenues	648	63	585										

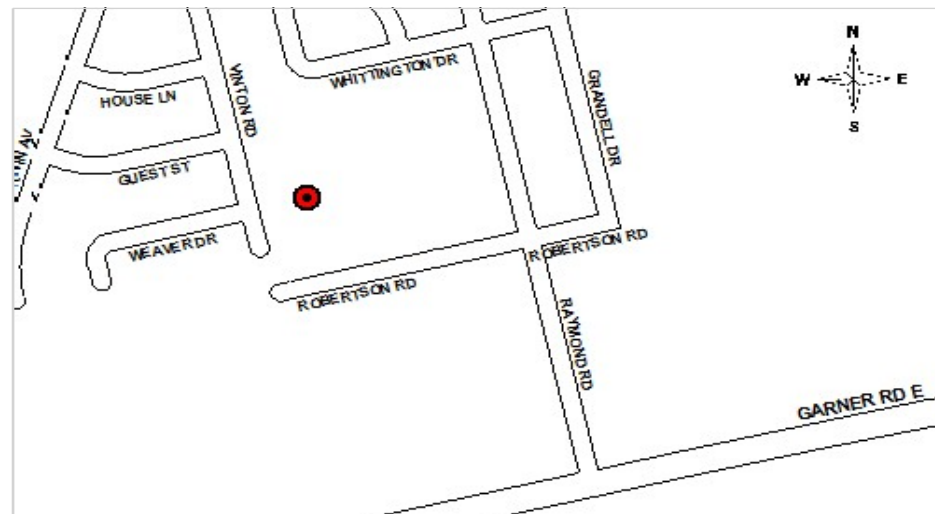
Net Cost	72	7	65	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	65		65										
Total: Financing Sources	65		65										

Funding Required	7	7	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	24		
Staffing Impacts (F.T.E)	.25		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.38



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401856601

Category: Park Development

Project Name: Legislated Monitoring

Ward(s): City Wide

Objective:

Monitoring in future years.
Upper Ottawa St. and Stonechurch Landfill, Village Green Park, Confederation Beach Park, Stadium Precinct Park.

Start Date: 2018

Completion Date: 2037

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2018

Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	40						20			20			
Consultant	295	45	45	45			13			13			134
Internal Resources/Staffing	37	5	5	5			4			4			14
Total: Expenses	372	50	50	50			37			37			148

Net Cost	372	50	50	50	0	0	37	0	0	37	0	0	148
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	322	50	0	50	0	0	37	0	0	37	0	0	148
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	21		
Staffing Impacts (F.T.E)	.25		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.21

CITY OF HAMILTON 2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401856806
Project Name: Bookjans West Proposed Park (25T 200725) - Ancaster Glen

Category: Park Development
Ward(s): 12

Objective:
 Growth Development - Secondary Planning. Provide Neighbourhood Park according to the Garner Neighbourhood Secondary Plan.

Start Date: 2018
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012
Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	450		450										
Design	63	63											
Internal Resources/Staffing	57	7	50										
Total: Expenses	570	70	500										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	27	4	23										
Dev Charges - Res-TCA	486	59	427										
Total: Revenues	513	63	450										

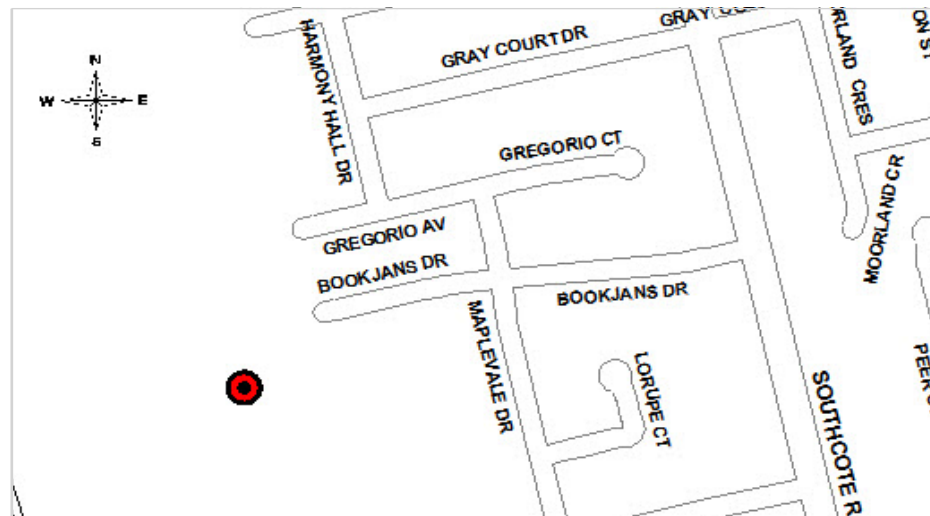
Net Cost	57	7	50	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	7	7	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	21	11	
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.38



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401858800

Category: Park Development

Project Name: Skatepark Facility - Recreation study implementation

Ward(s): City Wide

Objective:

Per 2016 skateboard facility study by Recreation.
Locations: Upper Stoney Creek, Ancaster, Dundas, Winona, Lower Stoney Creek
2020 location at : Valley Park (Councillor priority)

Start Date: 2018

Completion Date: 2028

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2017

Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	7,045			1,587		75	1,080		75	1,080			3,148
Consultant	1,483	75	117			15	180		15	180			901
Design	1,546	15					540			540			451
Internal Resources/Staffing	1,116	10	10	176		10	200		10	200			500
Total: Expenses	11,190	100	127	1,763		100	2,000		100	2,000			5,000

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	100	100											
Total: Revenues	100	100											

Net Cost	11,090	0	127	1,763	0	100	2,000	0	100	2,000	0	0	5,000
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	127		127										
Total: Financing Sources	127		127										

Funding Required	10,963	0	0	1,763	0	100	2,000	0	100	2,000	0	0	5,000
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)		32	3
Staffing Impacts (F.T.E)		.22	

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.45

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401955600

Category: Environmental Assessment Projects

Project Name: Parks Testing and Reporting

Ward(s): City Wide

Objective:

To undertake environmental and materials testing and reporting at parks and opens space sites.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	763	43	72	72	72	72	72	72	72	72	72	72	
Internal Resources/Staffing	87	7	8	8	8	8	8	8	8	8	8	8	
Total: Expenses	850	50	80	80	80	80	80	80	80	80	80	80	

Net Cost	850	50	80	80	80	80	80	80	80	80	80	80	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	130	50	80										
Total: Financing Sources	130	50	80										

Funding Required	720	0	0	80	80	80	80	80	80	80	80	80	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.09

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956600
Project Name: Olmstead Natural Open Space - Monitoring

Category: Park Development
Ward(s): 8

Objective:
 Monitor tallgrass prairie planting 2017-2021

Start Date: 2008
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2007
Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	869	869											
Consultant	212	212											
Design	140	95	45										
Internal Resources/Staffing	122	117	5										
Total: Expenses	1,343	1,293	50										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	17	17											
Dev Charges - Res-TCA	224	224											
From Reserves	425	425											
From WIP Transfers	35	35											
Total: Revenues	701	701											

Net Cost	642	592	50	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	585	535	50										
Total: Financing Sources	585	535	50										

Funding Required	57	57	0	0	0	0	0	0	0	0	0	0	0
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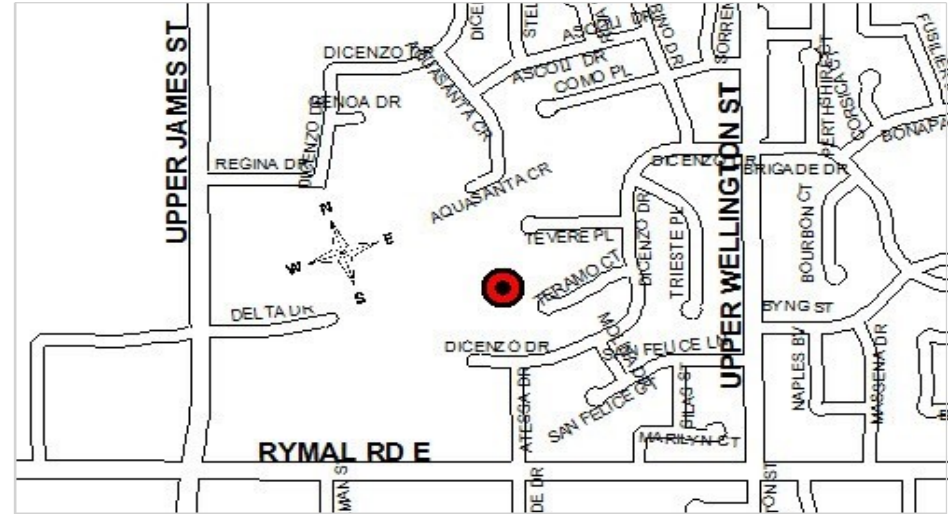
**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956600
Project Name: Olmstead Natural Open Space - Monitoring

Category: Park Development
Ward(s): 8

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.25



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956802

Category: Park Development

Project Name: Beach Park Development Program

Ward(s): 5

Objective:

Level of Service - The site or community is currently deficient in features and amenities and is in need of development to improve the level of service to the community and/or preserve existing municipal assets. This program is a community priority as identified by the ward Councillor. Beach reserve funded for beach neighbourhood park improvements

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	100		100										
Total: Expenses	100		100										

Net Cost	100	0	100	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	3		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.46
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	2.90
Total			3.72

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956902

Category: Park Development

Project Name: Red Hill Phase 3 and 4 Park

Ward(s): 9

Objective:
2 ha neighbourhood park development. Potential for 2018 Developer-Build

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	505		505										
Consultant	80		80										
Internal Resources/Staffing	65		65										
Total: Expenses	650		650										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	29		29										
Dev Charges - Res-TCA	556		556										
Total: Revenues	585		585										

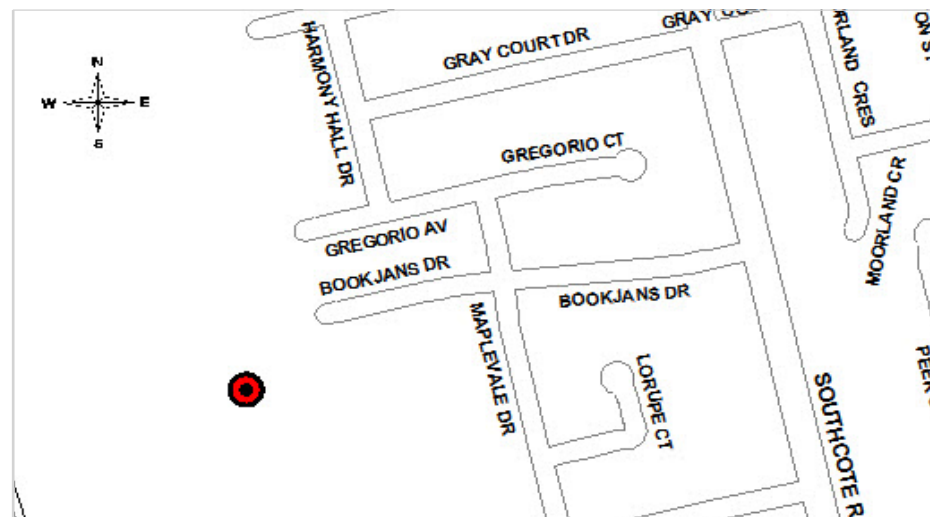
Net Cost	65	0	65	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	65		65										
Total: Financing Sources	65		65										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	21	11	
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.38



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956903
Project Name: Stonechurch Road Trail Link @ Dartnall

Category: Path/Trail Development
Ward(s): 6

Objective:
 Trail MP Initiative 6-2
 Connection from existing trail to Dartnall Rd. along Stone Church Rd.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Path/Trail

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	135		135										
Internal Resources/Staffing	15		15										
Total: Expenses	150		150										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	71		71										
Dev Charges - Res-TCA	71		71										
Total: Revenues	142		142										

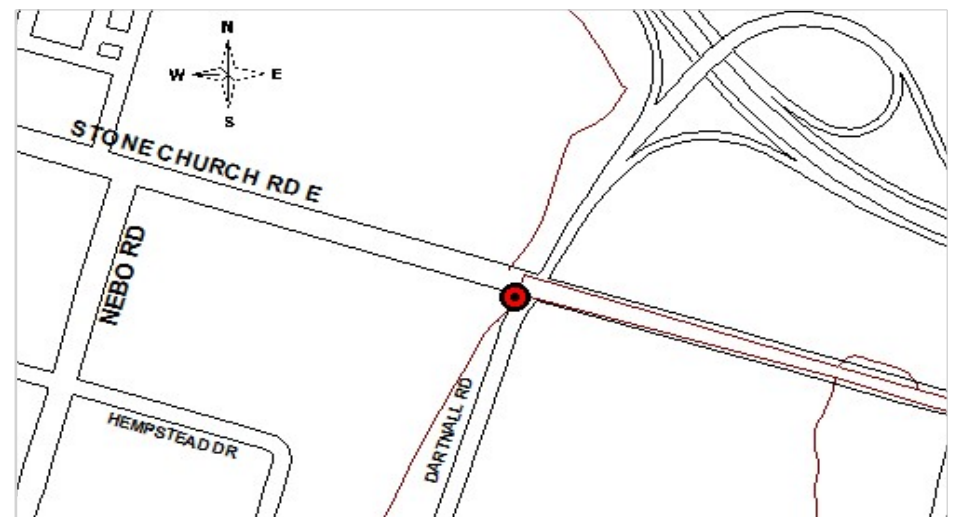
Net Cost	8	0	8	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	8		8										
Total: Financing Sources	8		8										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	16		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.25



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956904 **Category:** Park Re-Development
Project Name: Andrew Warburton Memorial Park **Ward(s):** 4

Objective:
 Level of Service - 7e Site or Community is currently deficient in features and amenities and is in need of development to improve the level of service. The program is a community priority as identified by Ward Councillor.
 Park Redevelopment to include lifecycle Replacement of spray pad

Start Date: 2019
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	699				699								
Design	192		135		57								
Internal Resources/Staffing	99		15		84								
Total: Expenses	990		150		840								

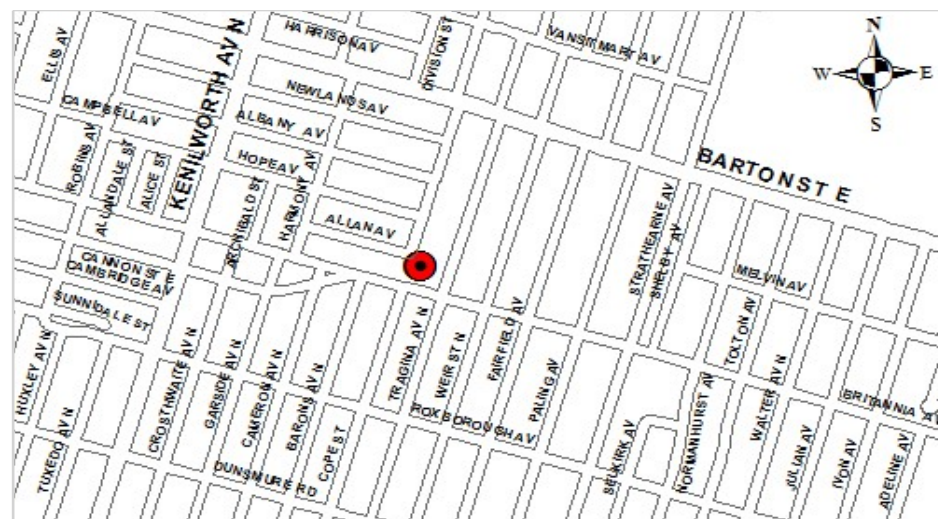
Net Cost	990	0	150	0	840	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	840	0	0	0	840	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			17
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.33



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956906
Project Name: Gatesbury Park

Category: Park Re-Development
Ward(s): 15

Objective:
 Master Plan Implementation: Outdoor Recreation Facilities & Sportsfield Provisions Plan (2011)
 Conversion of two (2) unlit diamonds to soccer, improvements to play area, walkway and multi-use court.

Start Date: 2019
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2014
Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	368				368								
Consultant	42		42										
Design	38		38										
Internal Resources/Staffing	50		9		41								
Total: Expenses	498		89		409								

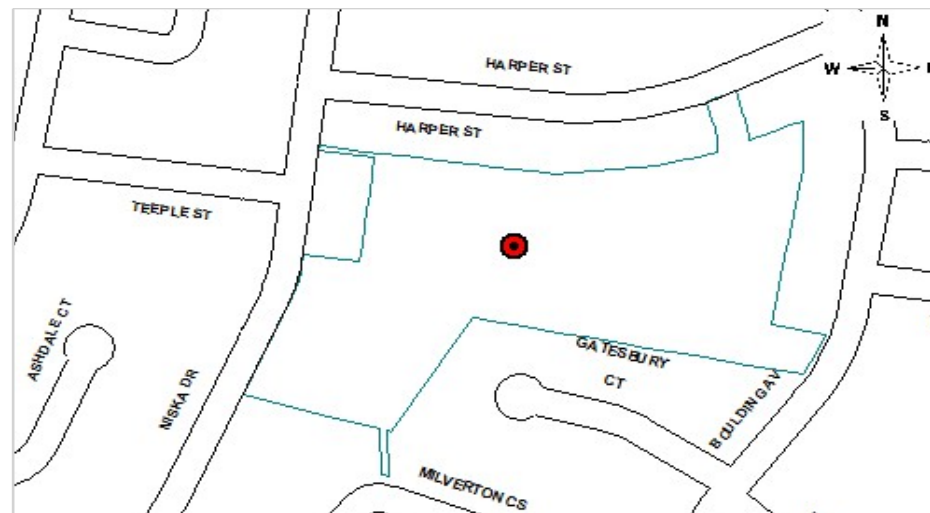
Net Cost	498	0	89	0	409	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	89		89										
Total: Financing Sources	89		89										

Funding Required	409	0	0	0	409	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			18
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956910
Project Name: Ancaster Soccer Improvements

Category: Park Re-Development
Ward(s): 12

Objective:
 Soccer field improvements at Ancaster Community Centre - central field. To be named Melissa Tancredi

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	315		315										
Internal Resources/Staffing	35		35										
Total: Expenses	350		350										

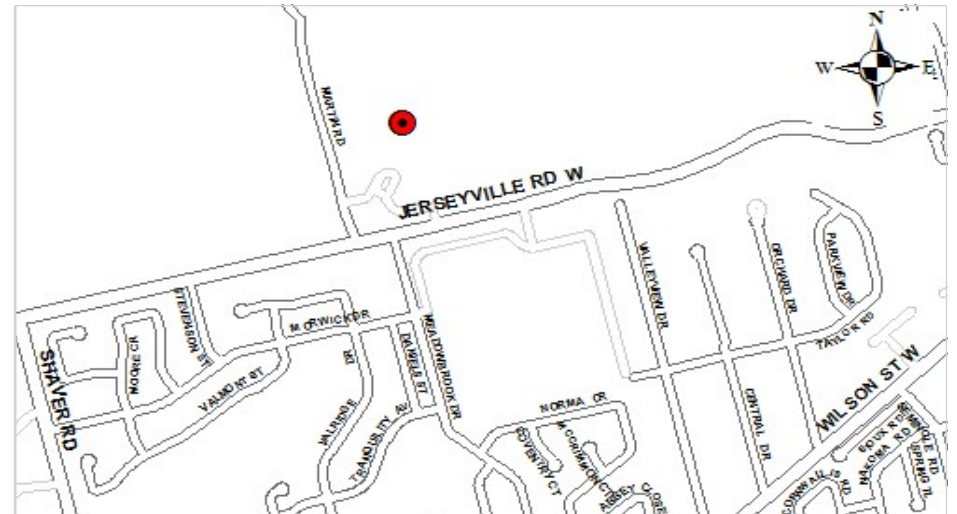
Net Cost	350	0	350	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	350		350										
Total: Financing Sources	350		350										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	6		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.65



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956912

Category: Park Re-Development

Project Name: Meadowlands Community Park

Ward(s): 12

Objective:
This program is a community priority as identified by the ward Councillor. New spray pad at Meadowlands Community Park.

Start Date: 2019
Completion Date: 2020
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014
Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	369			369									
Consultant	8		8										
Design	50		50										
Internal Resources/Staffing	48		7	41									
Total: Expenses	475		65	410									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	22		3	19									
Dev Charges - Res-TCA	405		55	350									
Total: Revenues	427		58	369									

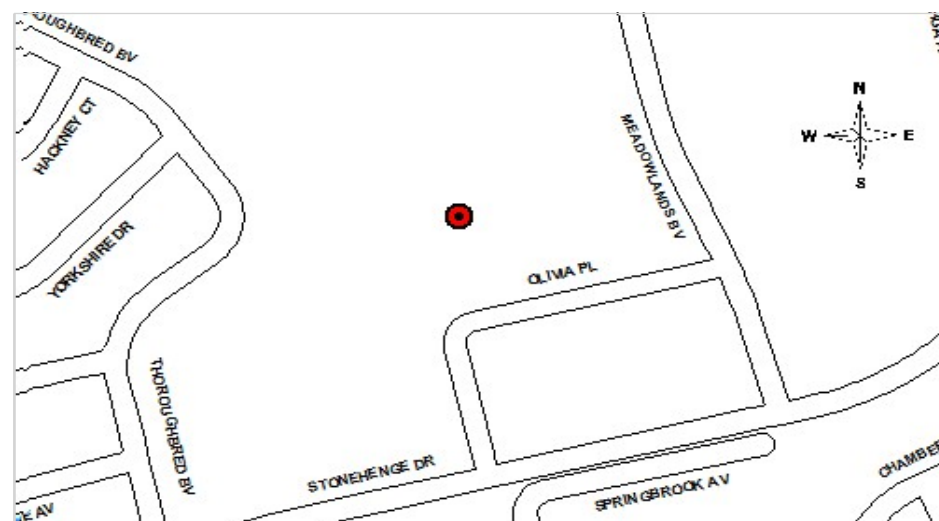
Net Cost	48	0	7	41	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	7		7										
Total: Financing Sources	7		7										

Funding Required	41	0	0	41	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	16		
Staffing Impacts (F.T.E)	.19		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956921
Project Name: Johnson Tew Planting

Category: Park Development
Ward(s): 13

Objective:
 Ongoing tree planting to generate an arboretum

Start Date: 2019
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	135		45	45	45								
Internal Resources/Staffing	15		5	5	5								
Total: Expenses	150		50	50	50								

Net Cost	150	0	50	50	50	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	100	0	0	50	50	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	15		15
Staffing Impacts (F.T.E)	.33	.33	.33

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956922
Project Name: Alexander Park Skate Park

Category: Park Re-Development
Ward(s): 1

Objective:
 Construction of skate spot at Alexander Park

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	479		479										
Internal Resources/Staffing	53		53										
Total: Expenses	532		532										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	118		118										
Total: Revenues	118		118										

Net Cost	414	0	414	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	414		414										
Total: Financing Sources	414		414										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	15		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956925
Project Name: City Hall Peace Garden

Category: Park Re-Development
Ward(s): 2

Objective:
 To complete implementation of Peace Garden redevelopment

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	73		73										
Design	8		8										
Internal Resources/Staffing	9		9										
Total: Expenses	90		90										

Net Cost	90	0	90	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	90		90										
Total: Financing Sources	90		90										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	28		
Staffing Impacts (F.T.E)	.33		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.16
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.45



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956926
Project Name: HAAA - Implementation of Master Plan

Category: Park Re-Development
Ward(s): 1

Objective:
 Master Plan in 2018, asset upgrades in future years

Start Date: 2019
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Park

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	970				970								
Consultant	154		154										
Design	206				206								
Internal Resources/Staffing	148		17		131								
Total: Expenses	1,478		171		1,307								

Net Cost	1,478	0	171	0	1,307	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	171		171										
Total: Financing Sources	171		171										

Funding Required	1,307	0	0	0	1,307	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			26
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956929

Category: Path/Trail Development

Project Name: HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail

Ward(s): 7

Objective:
 Trails Masterplan Initiative Implementation. Trail on hydro corridor, 2.5 km

Start Date: 2019
Completion Date: 2022
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Path/Trail

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	921				450	471							
Consultant	106		106										
Design	18		18										
Internal Resources/Staffing	116		14		50	52							
Total: Expenses	1,161		138		500	523							

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	114		65		24	25							
Dev Charges - Res-TCA	989		66		451	472							
Total: Revenues	1,103		131		475	497							

Net Cost	58	0	7	0	25	26	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	7		7										
Total: Financing Sources	7		7										

Funding Required	51	0	0	0	25	26	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			16
Staffing Impacts (F.T.E)			.2

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.61

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956930

Category: Path/Trail Development

Project Name: City wide Shoreline Protection Measures

Ward(s): 1, 2, 3, 4, 5, 10, 13

Objective:

Construction and upgrades to shoreline protection of City owned assets.

2019 Implementation of shoreline repair at Bayfront Trail from Bayfront park to Desjardins Canal, per PW18063, including all permits and approvals.

Start Date: 2019

Completion Date:

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Path/Trail

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	7,685			6,200									1,485
Design	150		150										
Internal Resources/Staffing	765			600									165
Total: Expenses	8,600		150	6,800									1,650

Net Cost	8,600	0	150	6,800	0	0	0	0	0	0	0	0	1,650
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	8,450	0	0	6,800	0	0	0	0	0	0	0	0	1,650
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	2.90
Total			8.58

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded
Project Name: HRTMP Initiative 15-12 Mountain Brow Road Link
Objective: Trails Masterplan Initiative Implementation. Trail development. 1.2 km

Project ID: 4401956932

Category: Path/Trail Development

Ward(s): 15

Start Date: 2019

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Path/Trail

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	287			287									
Consultant	4		4										
Design	42		35	7									
Internal Resources/Staffing	37		4	33									
Total: Expenses	370		43	327									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	175		20	155									
Dev Charges - Res-TCA	177		21	156									
Total: Revenues	352		41	311									

Net Cost	18	0	2	16	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	2		2										
Total: Financing Sources	2		2										

Funding Required	16	0	0	16	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			8
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.25



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956933
Project Name: HRTMP Initiative 15-7: Highway 5 - Mountain Brow Link

Category: Path/Trail Development
Ward(s): 15

Objective:
 Trails Masterplan initiative Implementation - combined City + Developer Build. 1 km trail.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Path/Trail

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	480		480										
Consultant	7		7										
Design	64		64										
Internal Resources/Staffing	62		62										
Total: Expenses	613		613										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	27		27										
Dev Charges - Res-TCA	524		524										
Total: Revenues	551		551										

Net Cost	62	0	62	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	62		62										
Total: Financing Sources	62		62										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	15		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	0.36
Operating Budget/Financial Impact	9.00	0-10	0.29
Strategic Direction (Dominant Project Theme)	29.00	0-1	4.33
Total			4.33



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956934

Category: Path/Trail Development

Project Name: Chedoke Falls Viewing Implementation

Ward(s): 1, 14

Objective:

2018 - Complete an initial feasibility study to investigate the possibilities of providing safe public access to Upper and/or Lower Chedoke Falls through built structures.

2019 - Develop detail design of proposed built structure(s) for upper platform.

2020 - Tender and construction of built structure(s) for upper platform.

2021-2022 - Lower platform design & construction .

Start Date: 2019

Completion Date: 2022

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Path/Trail

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,887		165	1,804		1,918							
Consultant	97		97										
Design	326			95	165	66							
Internal Resources/Staffing	478		29	210	18	221							
Total: Expenses	4,788		291	2,109	183	2,205							

Net Cost	4,788	0	291	2,109	183	2,205	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	291		291										
Total: Financing Sources	291		291										

Funding Required	4,497	0	0	2,109	183	2,205	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)		60	
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			7.07

RECREATION FACILITIES

**2019 CAPITAL BUDGET
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City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Recreation Facilities																		
Included in the Financing Plan																		
4	7101558501	Parkdale Outdoor Pool Redevelopment & Expansion	1,225	1,027	2,000	1,850	-	-	-	-	-	-	-	-	3,225	2,877	2015	2019
13	7101654609	Greenville Recreation Centre/School	1,800	1,141	343	40	-	-	-	-	-	-	-	-	2,143	1,181	2016	2019
9	7101754706	Valley Park Community Centre Fit-up	-	-	1,500	285	500	95	-	-	-	-	-	-	2,000	380	2017	2022
2	7101841800	Parks North Yard at Bayfront Park	3,115	-	800	81	-	-	-	-	-	-	-	-	3,915	81	2018	2019
13	7101854807	Dundas Valley Community Park Improvement & Pavillion Feasibility	350	350	200	200	-	-	-	-	-	-	-	-	550	550	2018	2019
City Wide	7101941701	Program - Community Halls Retrofits	-	-	100	100	300	300	300	300	300	300	1,800	1,800	2,800	2,800	2019	
City Wide	7101954105	Program - Park & Fieldhouse Retrofits	-	-	100	100	250	250	250	250	250	250	1,500	1,500	2,350	2,350	2019	
City Wide	7101954536	Program - Arena Retrofits	-	-	300	300	200	200	800	800	800	800	4,800	4,800	6,900	6,900	2019	
11	7101954901	Binbrook Recreation Centre Feasibility	-	-	100	10	-	-	-	-	-	-	27,500	2,751	27,600	2,761	2019	2028
5	7101954903	Riverdale Community Hub	-	-	2,000	-	-	-	21,000	12,000	-	-	-	-	23,000	12,000	2019	2021
6	7101954904	Mohawk Quad Pad Arena Roof Investigation	-	-	250	-	-	-	-	-	-	-	-	-	250	-	2019	2019
7	7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal	-	-	500	-	-	-	-	-	-	-	6,000	600	6,500	600	2019	2026
11	7101954906	Mt. Hope New Recreation Facility	-	-	350	35	-	-	-	-	-	-	4,500	855	4,850	890	2019	2023
10	7101954907	Winona Recreation Centre Feasibility (New)	-	-	150	15	-	-	2,500	250	24,000	2,400	-	-	26,650	2,665	2019	2022
4	7101954908	Freon Upgrade at Parkdale Arena	-	-	1,600	1,600	-	-	-	-	-	-	-	-	1,600	1,600	2019	2019
Total:			6,490	2,518	10,293	4,616	1,250	845	24,850	13,600	25,350	3,750	46,100	12,306	114,333	37,635		
Not Included in the Financing Plan																		
9	7101954902	Valley Park Lifecycle Renewal & Accessibility	-	-	2,400	2,400	-	-	-	-	-	-	-	-	2,400	2,400	2019	2019
Total:			-	-	2,400	2,400	-	-	-	-	-	-	-	-	2,400	2,400		
Beginning in Future Years																		
City Wide	3541955101	Recreation Facilities Audit Program	-	-	-	-	80	80	80	80	80	80	480	480	720	720	2019	
5	3542154101	Program - King's Forest Golf Course Improvements	-	-	-	-	-	-	6,042	6,042	-	-	-	-	6,042	6,042	2021	2021
City Wide	3542154102	Program - Chedoke Golf Course Improvements	-	-	-	-	-	-	8,010	8,010	-	-	-	-	8,010	8,010	2021	2021
6	7101649601	Bernie Arbour Stadium - Upgrades	300	150	-	-	150	150	150	150	150	150	150	150	900	750	2016	2023
3	7101654700	Pinky Lewis Recreation Centre Expansion Project	2,070	500	-	-	-	-	-	-	250	137	2,880	1,584	5,200	2,221	2009	2023
15	7101754708	Waterdown Pool and Recreation Centre Feasibility	100	10	-	-	-	-	-	-	-	-	24,200	2,420	24,300	2,430	2023	2024
5	7101754805	Sir Wilfrid Laurier Gymnasium Addition.	1,100	550	-	-	7,550	755	-	-	-	-	-	-	8,650	1,305	2017	2020
City Wide	7101941706	Program - Recreation Centre Retrofits	-	-	-	-	200	200	200	200	1,000	1,000	6,000	6,000	7,400	7,400	2019	
City Wide	7101945215	Program - Parking Lot Management	-	-	-	-	-	-	-	-	500	500	2,500	2,500	3,000	3,000	2019	
City Wide	7101954216	Program - Roof Management	-	-	-	-	400	400	-	-	800	800	3,200	3,200	4,400	4,400	2019	

City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
City Wide	7101954217	Program - Exterior Structure	-	-	-	-	400	400	-	-	400	400	1,600	1,600	2,400	2,400	2019	
City Wide	7101954508	Public Use Feasibility Needs & Study	-	-	-	-	150	150	150	150	150	150	900	900	1,350	1,350	2019	
City Wide	7101954702	Program - Facility Capital Maintenance	-	-	-	-	200	200	200	200	200	200	1,200	1,200	1,800	1,800	2019	
City Wide	7101954703	Program - Senior Centre Retrofits	-	-	-	-	100	100	100	100	100	100	600	600	900	900	2019	
7	7102045001	Turner Park - Parking Lot	-	-	-	-	550	490	550	490	-	-	-	-	1,100	980	2020	2021
3	7102054001	Stadium Precinct Park Fieldhouses & Washrooms	-	-	-	-	5,200	520	-	-	-	-	-	-	5,200	520	2020	2020
5	7102054002	Confederation Park Sports Park Buildings	-	-	-	-	5,950	950	-	-	-	-	-	-	5,950	950	2020	2020
11	7102054003	Elfrida Recreation Centre Feasibility	-	-	-	-	100	10	-	-	-	-	27,500	25,800	27,600	25,810	2020	2028
6	7102054004	Huntington Park Recreation Centre Retrofit Phase 2	1,600	1,354	-	-	740	740	-	-	-	-	-	-	2,340	2,094	2020	2020
2	7102054005	Freon Upgrades at Eastwood Arena	-	-	-	-	1,200	1,200	-	-	-	-	-	-	1,200	1,200	2020	2020
1	7102058001	Victoria Park Outdoor Pool - Redevelopment	-	-	-	-	300	300	2,500	2,500	-	-	-	-	2,800	2,800	2020	2021
10	7102141101	Saltfleet Multi-Use Recreation Complex Feasibility	-	-	-	-	-	-	100	10	-	-	32,000	32,000	32,100	32,010	2021	2028
1	7102254201	Ryerson Recreation Centre - Refurbishing	-	-	-	-	-	-	-	-	300	300	2,200	2,200	2,500	2,500	2022	2023
8	7102658600	Chedoke Splashpad Redevelopment	70	70	-	-	-	-	-	-	-	-	800	800	870	870	2015	2026
2	7102854802	Bennetto Recreation Centre - Expansion	-	-	-	-	-	-	-	-	-	-	6,400	-	6,400	-	2028	2028
4	7102854803	Sir Winston Churchill Recreation Centre - Expansion & Renovation	-	-	-	-	-	-	-	-	-	-	6,400	6,400	6,400	6,400	2028	2028
8	7102854804	Ward 8 Ice Loop	-	-	-	-	-	-	-	-	-	-	4,360	439	4,360	439	2028	2028
Total:			5,240	2,634	-	-	23,270	6,645	18,082	17,932	3,930	3,817	123,370	88,273	173,892	119,301		
Total: Recreation Facilities			11,730	5,152	12,693	7,016	24,520	7,490	42,932	31,532	29,280	7,567	169,470	100,579	290,625	159,336		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Parkdale Outdoor Pool Redevelopment & Expansion

Project ID: 7101558501

Category: Renovation Project

Ward(s): 4

Objective:

Redesign/redevelop & expand outdoor pool. Pool is not designed to current standards and is experiencing considerable structural and mechanical problems. Development will include brand new change rooms, showers, washrooms & mechanical space as expansion.

Start Date: 2015
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2008
Program Type: Pool

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,700	900	1,800										
Consultant	23	23											
Design	180	180											
Internal Resources/Staffing	322	122	200										
Total: Expenses	3,225	1,225	2,000										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	17	10	7										
Dev Charges - Res-TCA	331	188	143										
Total: Revenues	348	198	150										

Net Cost	2,877	1,027	1,850	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	2,075	225	1,850										
Total: Financing Sources	2,075	225	1,850										

Funding Required	802	802	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.45
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.64

Design underway and has reached 60%.
Redevelopment of Parkdale Outdoor Pool per page 18 of 2008 Indoor Use study:
<http://www2.hamilton.ca/NR/rdonlyres/35CB624D-8F62-431A-8638-06286C7D733A/0/ECS07068bReport.pdf>

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101654609

Category: Renovation Project

Project Name: Greensville Recreation Centre/School

Ward(s): 13

Objective:

Partnership with School Board to add Recreation Space to compliment the new school. Library is a third partner on this project.

Start Date: 2016

Completion Date: 2019

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Recreation Centre

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,729	1,420	309										
Design	200	200											
Internal Resources/Staffing	214	180	34										
Total: Expenses	2,143	1,800	343										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	15		15										
Dev Charges - Res-TCA	547	259	288										
From Reserves	400	400											
Total: Revenues	962	659	303										

Net Cost	1,181	1,141	40	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Debt Borrowings	1,141	1,141											
From Operating Fund	40		40										
Total: Financing Sources	1,181	1,141	40										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Council Report CES15030

Agreements with Hamilton Wentworth District School Board for the Creation of Two Community Hubs: The construction of new schools in Ward 14 provides an opportunity for the City of Hamilton to construct, in partnership with HWDSB, dedicated community program space.

The Recreation Program Elements:

- 3800 square feet fully internal accessible community space
- Divisible Multi-purpose room
- Kitchen
- Office Space
- Storage
- Washrooms

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101754706

Category: Renovation Project

Project Name: Valley Park Community Centre Fit-up

Ward(s): 9

Objective:

Library will relocate to new Facility on the site and fit-ups will be required to convert the former library space for recreation programming. Also lifecycle replacement are due at this site.

Start Date: 2017

Completion Date: 2022

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2008

Program Type: Community Centre

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,760		1,350	410									
Design	40			40									
Internal Resources/Staffing	200		150	50									
Total: Expenses	2,000		1,500	500									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	81		61	20									
Dev Charges - Res-TCA	1,539		1,154	385									
Total: Revenues	1,620		1,215	405									

Net Cost	380		285	95	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	285		285										
Total: Financing Sources	285		285										

Funding Required	95	0	0	95	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			50
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.59

Pending funding source. Associated Council report.

There are 3 projects associated with Valley Park as follows (each with different funding sources and approval statuses) as follows:

1. 7501741601 Valley Park Library Expansion (approved to expand the Library)
2. 7101754706 Valley Park Community Centre Fit-up (Proposed as DC funded in the 2019 budget to address the expanded Rec programming space and new common areas)
3. 7101954902 Valley Park Lifecycle Renewal & Accessibility (Below block for council's consideration to address lifecycle renewal items at Valley Park Arena & Rec Centre).

This project is item 2.

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101841800

Category: Building - New Construction

Project Name: Parks North Yard at Bayfront Park

Ward(s): 2

Objective:

To replace and expand the existing deteriorated, end of life, Bayfront storage hut warehouse facility and rented staff facility in order to serve the growing Outdoor Recreation and Parks Programs in the North end.

Start Date: 2018

Completion Date: 2019

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Buildings

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,385	2,665	720										
Consultant	50	50											
Design	200	200											
Internal Resources/Staffing	280	200	80										
Total: Expenses	3,915	3,115	800										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	545	272	273										
Dev Charges - Res-TCA	974	528	446										
From WIP Debt	801	801											
From WIP Transfers	1,514	1,514											
Total: Revenues	3,834	3,115	719										

Net Cost	81	0	81	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	81		81										
Total: Financing Sources	81		81										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:		2019	2020	2021 Onward
Costs(Savings) (000's)		30		
Staffing Impacts (F.T.E)				

DC Domes & Depots funded (not 2019 Block)

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101854807 **Category:** Building - New Construction
Project Name: Dundas Valley Community Park Improvement & Pavillion Feasibility **Ward(s):** 13

Objective:
 To improve the Dundas Valley Community Park (In Pleasantview, Dundas) and complete a feasibility study for a pavillion with options (at the site of the former Nigel Charlong Community Center)

Start Date: 2018
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Buildings

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	470	290	180										
Design	30	30											
Internal Resources/Staffing	50	30	20										
Total: Expenses	550	350	200										

Net Cost	550	350	200	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	350	350	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Design request is single universal for small park

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101941701

Category: Annual Projects

Project Name: Program - Community Halls Retrofits

Ward(s): City Wide

Objective:

Design and construction for capital and safety improvements to aged heritage facilities to keep them functional and safe as recommended in the building condition assessments (BCA) and asset management database.

Priorities to be determined based on need and potential funding available from other levels of government.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Heritage Facility

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,240		80	240	240	240	240	240	240	240	240	240	
Consultant	280		10	30	30	30	30	30	30	30	30	30	
Internal Resources/Staffing	280		10	30	30	30	30	30	30	30	30	30	
Total: Expenses	2,800		100	300	300	300	300	300	300	300	300	300	

Net Cost	2,800	0	100	300	300	300	300	300	300	300	300	300	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	2,700	0	0	300	300	300	300	300	300	300	300	300	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Binbrook Hall sewer connection and structural work
Mt. Hope Hall concrete curbs at sodded edge
Emergency repairs on aging infrastructure

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Program - Park & Fieldhouse Retrofits

Project ID: 7101954105

Category: Annual Projects
Ward(s): City Wide

Objective:
Annual Program to complete renovations, repairs and upgrades within park and fieldhouse buildings to address lifecycle renewal, safety, and accessibility concerns. Priorities to be determined based on need and potential funding from other levels of government.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Park Building

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,880		80	200	200	200	200	200	200	200	200	200	
Consultant	235		10	25	25	25	25	25	25	25	25	25	
Internal Resources/Staffing	235		10	25	25	25	25	25	25	25	25	25	
Total: Expenses	2,350		100	250	250	250	250	250	250	250	250	250	

Net Cost	2,350	0	100	250	250	250	250	250	250	250	250	250	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	2,250	0	0	250	250	250	250	250	250	250	250	250	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

2019 Priorities
Emergency repairs on aging infrastructure

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101954536

Category: Annual Projects

Project Name: Program - Arena Retrofits

Ward(s): City Wide

Objective:
Annual program for capital renewal, functional upgrades, accessibility and replacement of equipment that has reached its normal functional lifespan.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Arena

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	5,611		250	161	650	650	650	650	650	650	650	650	
Consultant	604		25	19	70	70	70	70	70	70	70	70	
Internal Resources/Staffing	685		25	20	80	80	80	80	80	80	80	80	
Total: Expenses	6,900		300	200	800	800	800	800	800	800	800	800	

Net Cost	6,900	0	300	200	800	800	800	800	800	800	800	800	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	300		300										
Total: Financing Sources	300		300										

Funding Required	6,600	0	0	200	800	800	800	800	800	800	800	800	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

<p>2019-2020 Priorities Valley Park/Lawfield/Parkdale arena dehumidification unit replacement (deficit)</p>	<p>Carlisle Arena window replacements Snow pit, snow melt upgrades at various arenas Morgan Firestone Arena HVAC Glanbrook Arena - Second floor refresh including washroom, window & flooring replacement</p>
<p>2021-2022 Priorities Energy savings & compliance-related ice plant upgrades at various arenas Paint Carlisle exterior Concession updates at various arenas Morgan Firestone –Natural gas heating unit replacement Arena dehumidifier replacement Valley Park paint & dressing room door replacements</p>	<p>Chedoke Arena – Replacement of 5 Rooftop HVAC units. Lawfield Community room refresh Mountain Arena Spectator Seat Replacement Rubberized flooring replacements at various arenas</p>

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101954901

Category: Building - New Construction

Project Name: Binbrook Recreation Centre Feasibility

Ward(s): 11

Objective:

To complete a feasibility study on constructing a new Recreation Centre in Binbrook.

Start Date: 2019

Completion Date: 2028

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2017

Program Type: Recreation Centre

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	22,000											22,000	
Design	2,840		90									2,750	
Internal Resources/Staffing	2,760		10									2,750	
Total: Expenses	27,600		100									27,500	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res DEBT	1,237											1,237	
Dev Charges - Non-Res-TCA	5		5										
Dev Charges - Res DEBT	23,512											23,512	
Dev Charges - Res-TCA	85		85										
Total: Revenues	24,839		90									24,749	

Net Cost	2,761	0	10	0	0	0	0	0	0	0	0	2,751	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	10		10										
Total: Financing Sources	10		10										

Funding Required	2,751	0	0	0	0	0	0	0	0	0	0	2,751	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			700
Staffing Impacts (F.T.E)			15

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.38
Health and Safety	16.00	0-10	0.48
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.33

As noted in 2016 Indoor Use Study update: Appendix A to Report ECS07068(d):
 "Interest in a recreation centre in Waterdown and Binbrook."
<https://www.hamilton.ca/city-initiatives/strategies-actions/indoor-recreation-facilities-study>
 2019: Feasibility
 2028: Design
 2029+: Construction

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101954903

Category: Building - New Construction

Project Name: Riverdale Community Hub

Ward(s): 5

Objective:

to construct a Community Hub at Riverdale Recreation Centre to include: Recreation Centre expansion including Senior activity space, Childcare, Food Bank, Social Housing.

Start Date: 2019

Completion Date: 2021

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Recreation Centre

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	14,500		1,600		12,900								
Design	2,200		200		2,000								
Internal Resources/Staffing	2,300		200		2,100								
Other Capital Expenditures	4,000				4,000								
Total: Expenses	23,000		2,000		21,000								

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res DEBT	450				450								
Dev Charges - Res DEBT	8,550				8,550								
Provincial Grants/Subsidies	2,000		2,000										
Total: Revenues	11,000		2,000		9,000								

Net Cost	12,000	0	0	0	12,000	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Area Rating	300				300								
Total: Financing Sources	300				300								

Funding Required	11,700	0	0	0	11,700	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			300
Staffing Impacts (F.T.E)			1

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.80
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.75

Pending approved funding strategy.

Community Hub to include Housing per resolution & direction through GIC and HWDSB Liaison Committee. Riverdale Expansion is per recommendations in Indoor Use Study and DC Study on page 154:

'to seek opportunities to establish dedicated seniors, youth and program space at Riverdale, Dominic Agostino Riverdale Community Centre.'

<http://www2.hamilton.ca/NR/rdonlyres/35CB624D-8F62-431A-8638-06286C7D733A/0/EC S07068bReport.pdf>

Operating Impacts include for budget impacts to Recreation only

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101954904

Category: Renovation Project

Project Name: Mohawk Quad Pad Arena Roof Investigation

Ward(s): 6

Objective:
To investigate lifecycle concerns and leaks in the Mohawk Quad Pad Arena roof, to provide recommendations for short and long term solutions.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Arena

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	175		175										
Design	50		50										
Internal Resources/Staffing	25		25										
Total: Expenses	250		250										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	250		250										
Total: Revenues	250		250										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.45
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.24

2019: Investigation, design & minor repair
2020-2025: short term and long term repairs at cost TBD, pending funding strategy

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Sackville Hill Senior Expansion & Lifecycle Renewal

Project ID: 7101954905

Category: Expansion Projects

Ward(s): 7

Objective:
To expand Sackville Senior Centre and complete lifecycle Renewal of key systems.

Start Date: 2019
Completion Date: 2026
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Community Facilities

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	5,400									5,400			
Design	450		450										
Internal Resources/Staffing	650		50							600			
Total: Expenses	6,500		500							6,000			

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res DEBT	270									270			
Dev Charges - Res DEBT	5,130									5,130			
From WIP Transfers	500		500										
Total: Revenues	5,900		500							5,400			

Net Cost	600	0	0	0	0	0	0	0	0	600	0	0	0
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Funding Required	600	0	0	0	0	0	0	0	0	600	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			65
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.46
Health and Safety	16.00	0-10	0.16
Operating Budget/Financial Impact	9.00	0-10	0.27
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.18

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101954906

Category: Building - New Construction

Project Name: Mt. Hope New Recreation Facility

Ward(s): 11

Objective:

All project work in accordance with LAS' Masterplan, endorsed by Council through the Capital budget process (Council minutes 17-011, June 14, 2017, Item 18, 'WHEREAS, the capital project Mount Hope Park Redevelopment was approved by Council in the 2016 capital budget)

Start Date: 2019

Completion Date: 2023

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2017

Program Type: Recreation Centre

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,050						4,050						
Design	315		315										
Internal Resources/Staffing	485		35				450						
Total: Expenses	4,850		350				4,500						

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	198		16				182						
Dev Charges - Res-TCA	3,762		299				3,463						
Total: Revenues	3,960		315				3,645						

Net Cost	890	0	35	0	0	0	855	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	35		35										
Total: Financing Sources	35		35										

Funding Required	855	0	0	0	0	0	855	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			140
Staffing Impacts (F.T.E)			.5

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.97

Pending funding strategy

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101954907

Category: Building - New Construction

Project Name: Winona Recreation Centre Feasibility (New)

Ward(s): 10

Objective:

Design and construction of a new recreation centre in the Winona area. The new fully accessible facility will contain indoor pool tanks, gymnasium, community areas, youth and seniors' spaces. Stoney Creek Recreation Centre was formerly know as Winona School.

Start Date: 2019

Completion Date: 2022

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2010

Program Type: Buildings

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	21,600					21,600							
Design	2,385		135		2,250								
Internal Resources/Staffing	2,665		15		250	2,400							
Total: Expenses	26,650		150		2,500	24,000							

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res DEBT	1,193				113	1,080							
Dev Charges - Non-Res-TCA	7		7										
Dev Charges - Res DEBT	22,657				2,137	20,520							
Dev Charges - Res-TCA	128		128										
Total: Revenues	23,985		135		2,250	21,600							

Net Cost	2,665	0	15	0	250	2,400	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	15		15										
Total: Financing Sources	15		15										

Funding Required	2,650	0	0	0	250	2,400	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			700
Staffing Impacts (F.T.E)			15

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.80
Operating Budget/Financial Impact	9.00	0-10	0.27
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.66

New Winona Recreation Centre per page 153 of 2008 Indoor Use study:
["http://www2.hamilton.ca/NR/rdonlyres/35CB624D-8F62-431A-8638-06286C7D733A/0/ECS07068bReport.pdf"](http://www2.hamilton.ca/NR/rdonlyres/35CB624D-8F62-431A-8638-06286C7D733A/0/ECS07068bReport.pdf)

2019: Feasibility
 2021: Design
 2020+: Construction

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101954908

Category: Renovation Project

Project Name: Freon Upgrade at Parkdale Arena

Ward(s): 4

Objective:
 Federal phasing out of Refridgerant HCFC-R22 by end of 2019 (January 2020). Compliance deadline able to produce R-22 under the Montreal Protocol.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Arena

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,340		1,340										
Internal Resources/Staffing	130		130										
Other Capital Expenditures	130		130										
Total: Expenses	1,600		1,600										

Net Cost	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	1,600		1,600										
Total: Financing Sources	1,600		1,600										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.54
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.07

ROADS

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City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Roads																		
Included in the Financing Plan																		
15	4031380360	Waterdown - Burlington Road Upgrades	9,350	-	5,380	-	-	-	9,990	-	-	-	-	-	24,720	-	2013	2021
11	4031418437	Bridge 417 - Harrison Rd, 310m n/o Hall Rd	150	150	500	500	-	-	-	-	-	-	-	650	650	2014	2019	
11	4031480481	Barton Street Improvements Class EA (Stoney Creek)	220	-	220	176	-	-	-	-	-	-	-	440	176	2014	2019	
11	4031518360	Bridge 360 - Blackheath Rd, 360m n/o Haldibrook	150	150	580	580	-	-	-	-	-	-	-	730	730	2015	2019	
11	4031518405	Bridge 405 - Blackheath Rd, 225m n/o Haldibrook Rd	150	150	550	550	-	-	-	-	-	-	-	700	700	2015	2019	
6, 11	4031580584	RHBP - Nebo - Rymal to Twenty	220	35	150	22	4,650	700	-	-	-	-	-	5,020	757	2015	2020	
11	4031580585	Twenty Road Extension, Schedule C EA	200	-	120	-	-	-	-	-	-	-	-	320	-	2015	2019	
9	4031580594	First Road West - Green Mountain to Mud	1,650	250	4,160	624	-	-	-	-	-	-	-	5,810	874	2015	2019	
13	4031618385	Bridge 385 - Westover Rd, 170m n/o Concession 4W	150	150	500	500	-	-	-	-	-	-	-	650	650	2016	2019	
City Wide	4031710715	Railway Crossings - Review and Upgrades	1,000	1,000	500	500	500	500	500	500	-	-	-	2,500	2,500	2017	2021	
12	4031711015	Southcote - Calder to Garner	150	150	150	150	150	150	-	-	3,100	3,100	-	6,055	6,055	2017	2022	
2	4031720722	North End Traffic Management Plan (NETMP) Study	200	200	50	-	-	-	-	-	-	-	-	250	200	2017	2019	
City Wide	4031755820	Transportation Demand Management & Smart Commute	510	310	350	220	-	-	-	-	-	-	-	860	530	2017	2019	
10, 11	4031780781	Highway 8 Improvements Class EA (Stoney Creek)	400	160	220	90	-	-	-	-	-	-	-	620	250	2017	2019	
4, 5, 6, 9	4031811015	RHVP Rehabilitation	6,750	6,500	8,750	6,360	-	-	-	-	-	-	-	15,500	12,860	2018	2019	
2, 7	4031817644	Claremont Access - Bin Wall Removal	170	170	280	280	-	-	4,500	4,500	-	-	3,170	3,170	8,120	8,120	2018	2025
11	4031818159	Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	30	30	170	170	-	-	700	700	-	-	-	900	900	2018	2021	
11	4031818189	Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	30	30	170	170	-	-	300	300	-	-	-	500	500	2018	2021	
9	4031818366	Bridge 366 - Mud St W, 320m e/o Paramount Dr	100	100	1,000	1,000	-	-	-	-	-	-	-	1,100	1,100	2018	2019	
11	4031818441	Bridge 441 - Harrison Rd - 665m n/o Hall Rd	100	100	580	580	-	-	-	-	-	-	-	680	680	2018	2019	
1	4031819101	Locke - Herkimer to Main	150	150	4,400	3,600	-	-	-	-	-	-	-	4,550	3,750	2018	2019	
13	4031819101	Baldwin / Court - West St. to Dundas St.	150	150	620	440	-	-	-	-	-	-	-	770	590	2018	2019	
10	4031819104	Hewitson – Dupont to Barton and Dupont	300	-	690	-	-	-	-	-	-	-	-	990	-	2018	2019	
11	4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	440	60	250	40	-	-	-	-	-	-	-	690	100	2018	2019	
City Wide	4031910005	Major Road Maintenance Program	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,000	23,000	23,000	2019	
City Wide	4031910006	Minor Construction Program	-	-	300	300	400	400	300	300	300	300	1,800	1,800	7,000	7,000	2019	
City Wide	4031910012	Railway Roadway Crossings Rehabilitation Program	-	-	150	150	150	150	150	150	150	150	900	900	3,450	3,450	2019	
8	4031911018	Asset Preservation - Balfour Neighbourhood	-	-	2,400	2,400	-	-	-	-	-	-	-	2,400	2,400	2019	2019	
8	4031911019	Asset Preservation - Buchanan Neighbourhood	-	-	1,700	1,700	-	-	-	-	-	-	-	1,700	1,700	2019	2019	

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
14	4031911020	Asset Preservation - Mountview Neighbourhood (Southwest Section)	-	-	2,290	1,390	-	-	-	-	-	-	-	-	2,290	1,390	2019	2019
1	4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	-	-	2,517	-	-	-	-	-	-	-	-	-	2,517	-	2019	2019
15	4031911023	Braeheid - Parkside to Riley	-	-	900	-	-	-	-	-	-	-	-	-	900	-	2019	2019
4	4031911024	Britannia & Cannon - Kenilworth to Strathearne / Garside / Cameron	-	-	930	930	-	-	-	-	-	-	-	-	930	930	2019	2019
10	4031911025	Dewitt - Highway 8 to Barton	-	-	900	-	-	-	-	-	-	-	-	-	900	-	2019	2019
5, 10	4031911026	North Service Rd - Centennial Pkwy to Drakes	-	-	900	900	-	-	-	-	-	-	-	-	900	900	2019	2019
2	4031911028	Strachan - James to east end	-	-	100	100	100	100	1,150	720	-	-	-	-	1,350	920	2019	2021
1, 2	4031911029	York - Caroline to Dundurn & Cannon - James to York (LRT Enabling)	-	-	90	-	2,380	750	-	-	-	-	-	-	2,470	750	2019	2020
City Wide	4031911222	New Sidewalk Program	-	-	500	24	500	24	500	24	500	24	3,000	144	12,500	600	2019	
City Wide	4031911224	Sidewalk Rehabilitation Program	-	-	750	750	750	750	750	750	750	750	4,500	4,500	18,750	18,750	2019	
City Wide	4031911225	Geotechnical Investigation Program	-	-	700	700	800	800	700	700	700	700	4,200	4,200	16,900	16,900	2019	
1	4031911601	Council Priority - Ward 1 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
2	4031911602	Council Priority - Ward 2 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
3	4031911603	Council Priority - Ward 3 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
4	4031911604	Council Priority - Ward 4 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
5	4031911605	Council Priority - Ward 5 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
6	4031911606	Council Priority - Ward 6 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
7	4031911607	Council Priority - Ward 7 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
8	4031911608	Council Priority - Ward 8 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
9	4031911609	Council Priority - Ward 9 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
10	4031911610	Council Priority - Ward 10 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
11	4031911611	Council Priority - Ward 11 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
12	4031911612	Council Priority - Ward 12 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
13	4031911613	Council Priority - Ward 13 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
14	4031911614	Council Priority - Ward 14 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
15	4031911615	Council Priority - Ward 15 Minor Rehabilitation	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,800	4,800	2019	
City Wide	4031914405	Contaminated Soil & Rock Disposal Program	-	-	240	240	-	-	240	240	-	-	480	480	2,160	2,160	2019	

City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
City Wide	4031917241																	
City Wide	4031917677	-	-	2,200	2,200	2,200	2,200	2,000	2,000	2,000	2,000	12,000	12,000	50,400	50,400	2019		
3	4031917943	-	-	170	170	170	170	-	-	1,000	1,000	-	-	1,340	1,340	2019	2022	
5	4031918048	-	-	30	30	170	170	-	-	500	500	-	-	700	700	2019	2022	
11	4031918126	-	-	170	170	220	220	-	-	-	-	-	-	390	390	2019	2020	
City Wide	4031918217	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000	48,000	48,000	2019		
City Wide	4031918218	-	-	340	340	340	340	340	340	340	340	2,040	2,040	8,500	8,500	2019		
City Wide	4031918219	-	-	100	100	400	400	400	400	400	400	2,400	2,400	8,900	8,900	2019		
13	4031918342	-	-	170	170	170	170	-	-	770	770	-	-	1,110	1,110	2019	2022	
11	4031918433	-	-	40	40	-	-	200	200	-	-	-	-	240	240	2019	2021	
5, 10	4031918975	-	-	2,000	2,000	3,000	3,000	-	-	-	-	-	-	5,000	5,000	2019	2020	
4	4031919110	-	-	100	100	100	100	1,820	1,130	-	-	-	-	2,020	1,330	2019	2021	
4	4031919111	-	-	1,900	1,160	-	-	-	-	-	-	-	-	1,900	1,160	2019	2019	
7	4031919112	-	-	1,950	1,170	-	-	-	-	-	-	-	-	1,950	1,170	2019	2019	
3	4031919114	-	-	620	380	-	-	-	-	-	-	-	-	620	380	2019	2019	
4	4031919115	-	-	100	100	100	100	2,610	1,680	-	-	-	-	2,810	1,880	2019	2021	
1	4031919116	150	150	840	530	-	-	-	-	-	-	-	-	990	680	2019	2019	
4	4031919117	-	-	3,500	2,450	-	-	-	-	-	-	-	-	3,500	2,450	2019	2019	
4	4031919118	-	-	100	100	1,800	1,100	-	-	-	-	-	-	1,900	1,200	2019	2020	
2	4031919119	-	-	2,710	1,800	-	-	-	-	-	-	-	-	2,710	1,800	2019	2019	
City Wide	4031921350	300	30	200	71	-	-	200	71	-	-	600	213	1,300	385	2019		
City Wide	4031921960	-	-	50	50	-	-	-	-	-	-	-	-	50	50	2019	2019	
City Wide	4031941762	-	-	200	200	150	150	150	150	150	150	900	900	3,800	3,800	2019		
City Wide	4031949555	-	-	150	150	150	150	150	150	150	150	900	900	3,750	3,750	2019		
City Wide	4031951410	-	-	50	-	50	-	50	-	50	-	300	-	1,150	-	2019		
City Wide	4031955556	100	100	40	40	-	-	40	40	-	-	120	120	620	620	2019		
City Wide	4031955622	-	-	30	30	30	30	30	30	30	30	180	180	750	750	2019		
City Wide	4031955744	-	-	80	80	80	80	50	50	50	50	180	180	890	890	2019		
City Wide	4031955878	-	-	100	100	50	50	-	-	-	-	-	-	150	150	2019	2020	
City Wide	4031955916	-	-	250	250	50	50	-	-	-	-	-	-	300	300	2019	2020	
City Wide	4031955940	-	-	40	40	40	40	120	120	50	50	300	300	1,290	1,290	2019		

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Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
11	4031955944	Transportation EA - Hwy 56 - Rymal to Binbrook	-	-	150	150	-	-	-	-	-	-	-	-	150	150	2019	2019
4	4031955946	Kenilworth - Barton to Main - Detailed Design	-	-	150	-	550	550	-	-	-	-	-	-	700	550	2019	2020
City Wide	4031955962	Road Network Pavement Inspection	-	-	450	450	-	-	-	-	-	-	-	-	450	450	2019	2019
City Wide	4031955963	IoT & Smart Cities Street Lighting Strategy Development	-	-	150	150	-	-	-	-	-	-	-	-	150	150	2019	2019
City Wide	4031955985	Highway 403 Connections Study	-	-	30	30	150	150	-	-	-	-	-	-	180	180	2019	2020
City Wide	4031955986	Multi-modal Level-of-Service (MMLOS) Policy and Transportation Impact Study Guidelines Update	-	-	130	130	30	30	-	-	-	-	-	-	160	160	2019	2020
City Wide	4031955987	Road Classification Harmonization Study and R-O-W Review	-	-	80	80	100	100	-	-	-	-	-	-	180	180	2019	2020
City Wide	4031957944	18-055 PW Asset Management (PW-AM) System Evaluation	-	-	750	750	-	-	-	-	-	-	-	-	750	750	2019	2020
11, 12, 14	4031980783	Glancaster Road Class EA (Garner to Dickenson) (AEGD)	-	-	690	103	-	-	-	-	-	-	-	-	690	103	2019	2019
12	4031980940	New Traffic Signal - Garner @ Hwy 6	-	-	400	20	-	-	-	-	-	-	-	-	400	20	2019	2019
15	4031980941	New Traffic Signal - Dundas at Pamela/Riverwalk	-	-	230	10	-	-	-	-	-	-	-	-	230	10	2019	2019
15	4031980942	New Traffic Signal - Dundas at Mallard Trail/Springcreek	-	-	230	10	-	-	-	-	-	-	-	-	230	10	2019	2019
12	4031980951	Springbrook Ave (Phase 2) - Regan to Garner	-	-	1,500	225	1,500	220	-	-	-	-	-	-	3,000	445	2019	2020
12	4031980985	Miller Drive urbanization - Anson to Garden	-	-	570	30	-	-	-	-	-	-	-	-	570	30	2019	2019
10	4031980988	Fruitland Road By-pass - Barton to Hwy 8	-	-	5,280	792	-	-	-	-	-	-	-	-	5,280	792	2019	2019
City Wide	4041610018	Low-Wattage Street Lighting LED Replacement	8,700	6,710	500	-	-	-	-	-	-	-	-	-	9,200	6,710	2016	2021
City Wide	4041910004	Escarpment Slope & Appurtenance Stabilization Program	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,000	24,000	24,000	2019	
City Wide	4041910017	Street Lighting Capital Program	-	-	500	500	350	350	350	350	350	350	2,100	2,100	8,200	8,200	2019	
City Wide	4041910417	Retaining Wall Rehabilitation Program	-	-	850	850	850	850	900	900	900	900	5,080	5,080	20,900	20,900	2019	
City Wide	4041917384	Guide Rail Replacement Program	-	-	400	400	400	400	400	400	400	400	2,400	2,400	9,200	9,200	2019	
14	4041941963	Brock Rd and Rockton Yard Improvements	-	-	150	150	50	50	-	-	-	-	-	-	200	200	2019	2020
City Wide	4041951960	Road Operations Weigh Scales	-	-	100	100	150	150	150	150	-	-	-	-	400	400	2019	2021
2	4241709201	Area Rating - Ferguson - Simcoe to Burlington	300	300	1,100	-	-	-	-	-	-	-	-	-	1,400	300	2017	2019
3	4241809305	Pedestrian Crossing - Victoria Ave N at Copeland	-	-	75	-	-	-	-	-	-	-	-	-	75	-	2019	2019
City Wide	4661720721	Pedestrian Crossovers	700	-	300	-	300	-	300	-	-	-	-	-	1,600	-	2017	2021
City Wide	4661720722	Overhead Sign Structure	300	300	200	200	300	300	300	300	-	-	-	-	1,100	1,100	2017	2021
City Wide	4661817124	On Street Bike Facilities	4,035	327	300	100	300	300	-	-	-	-	-	-	4,635	727	2018	2020
10	4661820821	New Traffic Signal - Drakes @ North Service Rd	80	80	270	13	-	-	-	-	-	-	-	-	350	93	2018	2019
City Wide	4661915820	Traffic Counts Program	240	50	300	300	150	150	150	150	150	150	900	900	3,840	3,650	2019	
City Wide	4661916102	Traffic Calming	-	-	350	350	-	-	-	-	-	-	-	-	350	350	2019	2019

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Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
City Wide	4661920001	ATMS – Advanced Traffic Management System	-	-	2,250	-	900	900	1,000	1,000	1,000	1,000	2,800	2,800	14,950	12,700	2019	
8, 9, 11	4661920008	New Traffic Signal Installation Program	-	-	850	115	-	-	-	-	-	-	-	-	850	115	2019	
City Wide	4661920010	Traffic Signal Modernization & Upgrades Program	-	-	800	-	600	600	600	600	600	600	3,600	3,600	14,600	13,800	2019	
City Wide	4661920017	Traffic Signal LED Lighting Upgrade Program	-	-	150	-	200	200	200	200	200	200	1,200	1,200	4,550	4,400	2019	
City Wide	4661920019	Traffic Controller Replacement Program	-	-	720	430	600	600	600	600	600	600	3,600	3,600	13,920	13,630	2019	
City Wide	4661920522	Traffic Engineering - Signal Design	-	-	200	85	200	200	200	200	200	200	1,200	1,200	4,600	4,485	2019	
4	4661920525	IPS - Intersection Pedestrian Signal	-	-	100	-	700	700	700	700	700	700	4,200	4,200	15,150	15,050	2019	
7, 8, City Wide	4661920531	APS - Accessible Pedestrian Signals	-	-	150	-	150	150	150	150	150	150	900	900	3,450	3,300	2019	
City Wide	4661920540	Traffic Signal Modernization Coordinated with Construction	-	-	1,100	685	600	600	600	600	600	600	3,600	3,600	14,300	13,885	2019	
City Wide	4661920720	Plastic Pavement Marking Rehabilitation	-	-	200	-	400	400	500	500	500	500	3,000	3,000	11,100	10,900	2019	
15	4661920921	New Traffic Signal - Waterdown Rd/Mill St @ Mountain	-	-	250	-	-	-	-	-	-	-	-	-	250	-	2019	2019
9	4661920922	New Traffic Signal - Rymal Rd west of Walmart Access	-	-	100	-	-	-	-	-	-	-	-	-	100	-	2019	2019
11	4661920923	New Traffic Signal - RR 56 at Dalgliesh Rd	-	-	250	-	-	-	-	-	-	-	-	-	250	-	2019	2019
2	4661920924	New Traffic Signal - Hughson at Hunter	-	-	100	100	-	-	-	-	-	-	-	-	100	100	2019	2019
9	4661920925	Traffic Signal Modifications - First Rd at Mud St	-	-	150	-	-	-	-	-	-	-	-	-	150	-	2019	2019
9	4661920926	New Traffic Signal - Rymal at Canadian Tire Access	-	-	200	-	-	-	-	-	-	-	-	-	200	-	2019	2019
9	4661920927	New Traffic Signal - Rymal (opposite Celestial Crescent)	-	-	100	-	-	-	-	-	-	-	-	-	100	-	2019	2019
City Wide	4661920930	Neighbourhood Speed Reduction Initiative	-	-	400	400	450	450	450	450	450	450	450	450	2,200	2,200	2019	2023
City Wide	4661920945	Fibre Optics Communication Cable	-	-	450	450	-	-	-	-	-	-	-	-	450	450	2019	
City Wide	4661920988	Signal Controller Wrapping Project	-	-	150	-	-	-	-	-	-	-	-	-	150	-	2019	2019
3	4661955942	Victoria Ave N - One-way to Two-way Traffic Conversion - Phase 2	-	-	450	450	-	-	-	-	-	-	-	-	450	450	2019	2019
City Wide	4661955946	Autonomous/Connected Vehicles	-	-	300	300	-	-	-	-	-	-	-	-	300	300	2019	2019
Total:			37,625	18,042	96,692	56,215	36,780	28,394	42,640	29,645	24,940	24,414	115,900	112,357	616,462	523,162		

Not Included in the Financing Plan

4	4031911030	SUPPLEMENTARY - Barton - Gage to Kenilworth	-	-	2,000	2,000	-	-	-	-	-	-	-	-	2,000	2,000	2019	2019
3	4031911031	SUPPLEMENTARY - Barton - Sanford to Gage	-	-	1,550	1,550	-	-	-	-	-	-	-	-	1,550	1,550	2019	2019
15	4031911032	SUPPLEMENTARY - Dundas (Hwy 5) - Mill to First	-	-	350	350	-	-	-	-	-	-	-	-	350	350	2019	2019
15	4031911033	SUPPLEMENTARY - Dundas - First to Hamilton-Burlington boundary	-	-	2,130	2,130	-	-	-	-	-	-	-	-	2,130	2,130	2019	2019
4	4031911035	RECOMMENDED UNAFFORDABLE - Cannon - Kenilworth to Ottawa	-	-	540	540	-	-	-	-	-	-	-	-	540	540	2019	2019

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Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
3	4031911037	RECOMMENDED UNAFFORDABLE - Wilson - Wentworth to Sherman		-	-	600	600	-	-	-	-	-	-	600	600	2019	2019
Total:				-	-	7,170	7,170	-	-	-	-	-	-	7,170	7,170		
Beginning in Future Years																	
3	4031218222	Bridge 329 - Burlington St E over Wilcox St		350	150	-	-	-	-	300	300	3,000	3,000	3,650	3,450	2012	2024
13	4031218228	Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane		400	350	-	-	500	500	2,500	2,500	-	-	3,400	3,350	2012	2021
15	4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S		550	450	-	-	-	-	-	-	5,500	5,500	6,050	5,950	2012	2024
15	4031380390	East-West Road Corridor (Waterdown By-Pass)		23,660	1,187	-	-	18,700	930	-	-	-	-	42,360	2,117	2013	2020
13	4031519101	Highway 8 - Woodleys Lane to Hillcrest		100	100	-	-	1,950	1,370	-	-	-	-	2,050	1,470	2015	2020
12	4031555215	Highway 403 Ramp Studies		950	620	-	-	-	-	-	-	4,030	1,530	4,980	2,150	2015	2025
9	4031580589	Rymal - Fletcher to Upper Centennial		770	120	-	-	12,100	2,420	-	-	-	-	12,870	2,540	2015	2020
13	4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St		270	270	-	-	300	300	-	-	-	-	570	570	2016	2020
13	4031619104	Highway 8 - Hillcrest to Park		230	-	-	-	1,610	950	-	-	-	-	1,840	950	2016	2020
City Wide	4031651620	Road Operations and Maintenance Fleet Replacement		1,000	1,000	-	-	-	-	3,100	3,100	-	900	5,000	5,000	2016	2023
City Wide	4031655641	Cordon Count Project		110	110	-	-	50	50	110	110	-	-	270	270	2016	2021
5	4031718452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge		100	100	-	-	-	-	-	-	6,900	6,900	7,000	7,000	2017	2026
9, 11	4031780789	RR 56 - Rymal to south limit of ROPA 9		220	33	-	-	6,360	960	-	-	-	-	6,580	993	2017	2020
13	4031818089	Bridge 089 - Creighton Rd, 30 m s/o Mill St		200	200	-	-	70	70	-	-	1,000	1,000	1,270	1,270	2018	2022
12	4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd		130	130	-	-	-	-	400	400	-	-	530	530	2018	2021
9	4031818150	Bridge 150 - Tapleytown Rd, 550m n/o Green Mountain Rd E		200	200	-	-	600	600	-	-	-	-	800	800	2018	2020
13	4031818296	Bridge 296 - Governors Rd, 45m e/o Ogilvie St		170	170	-	-	170	170	-	-	1,300	1,300	1,640	1,640	2018	2022
3	4031818313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access		350	350	-	-	-	-	-	-	9,550	9,550	9,900	9,900	2018	2027
11	4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road		170	170	-	-	-	-	-	-	1,000	1,000	1,170	1,170	2018	2022
5	4031818407	Bridge 407 - Queenston Rd, 320m e/o Lake Ave		130	130	-	-	200	200	-	-	-	-	330	330	2018	2020
11	4031818437	Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E		130	130	-	-	230	230	-	-	-	-	360	360	2018	2020
11	4031818444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd		130	130	-	-	170	170	-	-	-	-	300	300	2018	2020
City Wide	4031911016	Local Road Asset Preservation		-	-	-	-	-	-	-	-	20,100	20,100	20,100	20,100	2019	
City Wide	4031911034	Rural Hot Mix Program		-	-	-	-	-	-	-	-	22,000	22,000	50,000	50,000	2023	
1	4031911036	RECOMMENDED UNAFFORDABLE - Aberdeen - Longwood to Queen		-	-	-	-	1,300	1,300	-	-	-	-	1,300	1,300	2019	2019

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Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
City Wide	4031955522	State of the Infrastructure - Asset Management	-	-	-	-	300	300	300	300	300	300	1,800	1,800	6,600	6,600	2019	
City Wide	4031955820	Transportation Demand Management & Smart Commute & Sustainable Mobility	-	-	-	-	350	220	350	220	400	270	2,900	2,120	11,400	8,830	2021	
6, 7, 8, 14	4031955915	RECOMMENDED UNAFFORDABLE - South Mountain East-West Arterial Traffic Management Plan	-	-	-	-	150	150	-	-	-	-	-	-	150	150	2019	2019
6, 7, 8	4031955945	RECOMMENDED UNAFFORDABLE - Rymal - Dartnall to Springside - Detailed Design	-	-	-	-	150	150	-	-	-	-	-	-	150	150	2019	2019
City Wide	4031980582	Development Road Urbanization	-	-	-	-	500	24	500	24	500	24	3,000	144	11,500	552	2019	
10	4032011015	Fifty Road Escarpment Access	-	-	-	-	100	100	100	100	2,330	2,330	-	-	2,530	2,530	2020	2022
3	4032011015	Wentworth - Wilson to King (LRT Enabling Project)	-	-	-	-	120	10	-	-	-	-	-	-	120	10	2020	2020
3	4032011015	Sherman - King to south end (LRT Enabling Project)	-	-	-	-	900	410	-	-	-	-	-	-	900	410	2020	2020
4	4032011015	Main -Queenston Traffic Circle to Delena & Rosewood (LRT Enabling Project)	-	-	-	-	810	270	-	-	-	-	-	-	810	270	2019	2020
2	4032011016	Asset Preservation - Central Neighbourhood	-	-	-	-	620	620	-	-	-	-	-	-	620	620	2020	2020
7	4032011016	Asset Preservation - Eastmount Neighbourhood	-	-	-	-	1,920	1,920	-	-	-	-	-	-	1,920	1,920	2020	2020
4	4032011016	Asset Preservation - Homeside Neighbourhood (South)	-	-	-	-	1,400	1,400	-	-	-	-	-	-	1,400	1,400	2020	2020
1, 13	4032011017	Osler - South St to West Park	-	-	-	-	100	100	100	100	2,020	1,570	-	-	2,220	1,770	2020	2022
6, 7, 8, 12, 14	4032011045	LINC Rehabilitation	-	-	-	-	15,250	15,000	15,250	15,000	-	-	-	-	31,500	31,000	2020	2021
12	4032018019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	-	-	-	-	30	30	170	170	-	-	550	550	750	750	2020	2023
12	4032018372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	-	-	-	-	30	30	100	100	-	-	570	570	700	700	2020	2023
1	4032019101	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	100	100	100	100	1,360	810	-	-	1,560	1,010	2020	2022
1	4032019101	Carling / Macklin St S / Olmstead / Tope (Westdale South)	-	-	-	-	100	100	100	100	1,500	1,010	-	-	1,700	1,210	2020	2022
13	4032019101	Cairns / East St N / Sleepy Hollow / Spencer / Wilmar (Hunter Neighbourhood)	-	-	-	-	100	100	100	100	2,600	1,550	-	-	2,800	1,750	2020	2022
City Wide	4032055085	Rail Grade Separation Review	-	-	-	-	80	80	-	-	-	-	-	-	80	80	2020	2020
11	4032080080	Twenty Road Class EA (Upper James to Glanaster)	-	-	-	-	690	100	-	-	-	-	-	-	690	100	2020	2020
11	4032080081	RHVP - Dartnall Road Extension - Twenty to Dickenson	-	-	-	-	150	20	150	20	3,120	470	-	-	3,420	510	2020	2022
12	4032080089	Book Road Class EA - Hwy 6 to Glanaster	-	-	-	-	690	100	-	-	-	-	-	-	690	100	2020	2020
8	4032111016	Asset Preservation - Bonnington Neighbourhood	-	-	-	-	-	-	2,600	2,600	-	-	-	-	2,600	2,600	2021	2021
3	4032111016	Asset Preservation - Industrial Sector A and B Neighbourhood	-	-	-	-	-	-	1,300	1,300	-	-	-	-	1,300	1,300	2021	2021
6	4032111016	Asset Preservation - Trenholme Neighbourhood	-	-	-	-	-	-	1,400	1,400	-	-	-	-	1,400	1,400	2021	2021

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Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
5	4032118049	Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	-	-	-	-	-	-	-	30	30	670	670	700	700	2022	2025
4	4032118527	Bridge 327 - Burlington Street Overpass over Strathearne	-	-	-	-	-	300	300	-	-	5,200	5,200	5,500	5,500	2021	2023
1	4032119101	Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	-	-	-	-	-	100	100	100	100	2,040	1,400	2,240	1,600	2021	2023
10	4032119101	Arvin - Dosco to Jones	-	-	-	-	-	150	150	150	150	3,700	3,700	4,000	4,000	2021	2023
4	4032119101	Strathearne - Brampton to gate at north end	-	-	-	-	-	150	150	150	150	3,000	3,000	3,300	3,300	2021	2023
City Wide	4032141110	Snow Disposal Facility	-	-	-	-	-	250	250	-	-	5,500	5,500	5,750	5,750	2021	2028
11	4032180182	Binbrook - Royal Winter/Binhaven to Fletcher	-	-	-	-	-	4,500	670	-	-	-	-	4,500	670	2021	2021
9	4032211015	Mud - Paramount to Upper Centennial Parkway	-	-	-	-	-	-	-	2,150	2,150	-	-	2,150	2,150	2022	2022
9	4032211015	Mud - Winterberry to Paramount	-	-	-	-	-	-	-	1,340	1,340	-	-	1,340	1,340	2022	2022
6	4032211015	Concession / Mountain Brow - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	600	600	-	-	600	600	2022	2022
2	4032211015	Burlington - James to Ferguson	-	-	-	-	-	-	-	720	720	-	-	720	720	2022	2022
14	4032211015	Scenic - Chateau Crt to Upper Paradise	-	-	-	-	-	-	-	1,000	1,000	-	-	1,000	1,000	2022	2022
9	4032211015	Highland Rd W - Winterberry to Glenhollow	-	-	-	-	-	-	-	410	410	-	-	410	410	2022	2022
9	4032211015	Highland Rd W - First Rd W to Upper Centennial	-	-	-	-	-	-	-	620	620	-	-	620	620	2022	2022
13	4032211015	Governor's – Main to Ogilvie	-	-	-	-	-	-	-	220	220	-	-	220	220	2022	2022
3, 4, 6	4032211015	Kenilworth Access - Mountain Brow to Kenilworth	-	-	-	-	-	-	-	4,300	4,300	-	-	4,300	4,300	2022	2022
13	4032211015	Brock - Concession 4 W to Safari	-	-	-	-	-	-	-	4,000	4,000	-	-	4,000	4,000	2022	2022
10	4032211015	Fruitland - Hwy 8 to Barton	-	-	-	-	-	-	-	660	660	-	-	660	660	2022	2022
8	4032211015	Fennell - Garth to 200m e/o Governors and West 4th to Upper James	-	-	-	-	-	-	-	1,000	1,000	-	-	1,000	1,000	2022	2022
6	4032211015	Nebo - Rymal to Stone Church	-	-	-	-	-	-	-	700	700	-	-	700	700	2022	2022
City Wide	4032211016	Arterial Asset Preservation Program	-	-	-	-	-	-	-	420	420	71,279	71,279	71,699	71,699	2022	2027
10	4032211016	Asset Preservation - Dewitt Neighbourhood	-	-	-	-	-	-	-	4,100	4,100	-	-	4,100	4,100	2022	2022
12	4032218025	Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	-	-	-	-	-	-	-	30	30	670	670	700	700	2022	2025
13	4032218086	Bridge 086 - Cross St, 25m s/o Alma	-	-	-	-	-	-	-	170	170	610	610	780	780	2022	2025
1, 13	4032218301	Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	-	-	-	-	-	-	-	170	170	1,060	1,060	1,230	1,230	2022	2025
15	4032218346	Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	-	-	-	-	-	-	-	170	170	500	500	670	670	2022	2025
15	4032218347	Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	-	-	-	-	-	-	-	130	130	1,270	1,270	1,400	1,400	2022	2025
13	4032218409	Bridge 409 - Regional Rd 97, 230m e/o Valens	-	-	-	-	-	-	-	100	100	300	300	400	400	2022	2024
8	4032219101	Upper James - Mohawk to Fennell	-	-	-	-	-	-	-	100	100	4,420	2,770	4,520	2,870	2022	2024
5	4032219101	Lake Avenue - Queenston to Barton	-	-	-	-	-	-	-	150	150	3,550	3,550	3,700	3,700	2022	2024
7, 8	4032219101	Upper Wellington - Bryna to Mohawk	-	-	-	-	-	-	-	100	100	2,900	1,800	3,000	1,900	2022	2024

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Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
5	4032311015 Beach Boulevard - Woodward to Eastport	-	-	-	-	-	-	-	-	-	-	3,910	3,910	3,910	3,910	2023	2023
9	4032311015 Paramount - Amberwood to Old Mud	-	-	-	-	-	-	-	-	-	-	930	930	930	930	2023	2023
9	4032311015 Paramount - Mud to Amberwood	-	-	-	-	-	-	-	-	-	-	1,100	1,100	1,100	1,100	2023	2023
14	4032311015 Scenic - Mohawk to Chateau Crt	-	-	-	-	-	-	-	-	-	-	840	840	840	840	2023	2023
9	4032311015 Upper Centennial – Rymal to Mud	-	-	-	-	-	-	-	-	-	-	4,400	4,400	4,400	4,400	2023	2023
10	4032311015 Arvin - Glover to east end	-	-	-	-	-	-	-	-	-	-	650	650	650	650	2023	2023
7	4032311015 Upper Wentworth - LINC to Mohawk	-	-	-	-	-	-	-	-	-	-	1,600	1,600	1,600	1,600	2023	2023
7	4032311015 Upper Wentworth - Fennell to Mohawk	-	-	-	-	-	-	-	-	-	-	700	700	700	700	2023	2023
9	4032311015 Upper Centennial Pkwy - Mud to Green Mountain	-	-	-	-	-	-	-	-	-	-	700	700	700	700	2023	2023
13	4032311016 Asset Preservation - Creighton West Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,100	2,100	2,100	2,100	2023	2023
13	4032311016 Asset Preservation - Hunter Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,600	1,600	1,600	1,600	2023	2023
1	4032311016 Asset Preservation - Westdale South Neighbourhood (South Section)	-	-	-	-	-	-	-	-	-	-	2,900	2,900	2,900	2,900	2023	2023
4	4032319101 Brampton - Parkdale to Woodward	-	-	-	-	-	-	-	-	-	-	2,400	2,400	2,400	2,400	2023	2025
5, 9	4032319101 Lake Avenue - Barton to South Service	-	-	-	-	-	-	-	-	-	-	2,200	2,200	2,200	2,200	2023	2025
3	4032319101 Burlington & Industrial - Birch to Gage	-	-	-	-	-	-	-	-	-	-	5,300	3,300	5,300	3,300	2023	2024
11	4032380183 Dickenson - Upper James to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	13,240	1,980	13,240	1,980	2023	2025
8	4032380384 West 5th - Rymal to Stone Church (SMA)	-	-	-	-	-	-	-	-	-	-	2,300	1,040	2,300	1,040	2023	2025
8	4032411015 Fennell - Upper James to Upper Wellington	-	-	-	-	-	-	-	-	-	-	2,900	1,800	2,900	1,800	2024	2024
13	4032411015 Olympic - York to Cootes	-	-	-	-	-	-	-	-	-	-	880	880	880	880	2024	2024
5	4032411015 South Service Rd - Centennial to Gray	-	-	-	-	-	-	-	-	-	-	1,960	1,960	1,960	1,960	2024	2024
5	4032411015 Van Wagners Beach & Nash	50	50	-	-	-	-	-	-	-	-	800	800	850	850	2024	2024
9	4032411015 Paramount - Winterberry to Mud (south side of Mud)	-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	1,000	2024	2024
6	4032411015 Mohawk - Upper Kenilworth to Mountain Brow	-	-	-	-	-	-	-	-	-	-	560	560	560	560	2024	2024
6, 7	4032411015 Upper Gage - Mohawk to Seventh Ave	-	-	-	-	-	-	-	-	-	-	800	800	800	800	2024	2024
5	4032411015 Nash - Barton to Bancroft	-	-	-	-	-	-	-	-	-	-	360	360	360	360	2024	2024
2	4032411015 Jame - St. James Place to Herkimer	-	-	-	-	-	-	-	-	-	-	160	160	160	160	2024	2024
1	4032411016 Asset Preservation - Strathcona Neighbourhood	-	-	-	-	-	-	-	-	-	-	800	800	800	800	2024	2024
8	4032411016 Asset Preservation - Rolston Neighbourhood (North Section)	-	-	-	-	-	-	-	-	-	-	2,300	2,300	2,300	2,300	2024	2024
4	4032411016 Asset Preservation - Rosedale Neighbourhood	-	-	-	-	-	-	-	-	-	-	3,600	3,600	3,600	3,600	2024	2024
13	4032411016 Asset Preservation - York Heights Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,300	2,300	2,300	2,300	2024	2024
14	4032419101 Rymal - Glancaster to Upper Paradise	-	-	-	-	-	-	-	-	-	-	2,230	2,230	2,230	2,230	2024	2025
8	4032419101 Rymal - Upper James to Upper Wellington	-	-	-	-	-	-	-	-	-	-	3,430	3,430	3,430	3,430	2024	2026
2	4032419101 Ferguson/Foster/Walnut/Patrick	-	-	-	-	-	-	-	-	-	-	380	230	380	230	2024	2024
6	4032511015 Upper Kenilworth - Mohawk to Limeridge	-	-	-	-	-	-	-	-	-	-	1,300	1,300	1,300	1,300	2025	2025

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Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
14	4032511015 Upper Paradise - Sanatorium to Scenic	-	-	-	-	-	-	-	-	-	-	740	740	740	740	2025	2025
5, 10	4032511015 Gray - King to Hwy 8	-	-	-	-	-	-	-	-	-	-	510	510	510	510	2025	2025
10	4032511015 Green - Hwy 8 to Barton	-	-	-	-	-	-	-	-	-	-	550	550	550	550	2025	2025
10	4032511015 Green - Barton to South Service	-	-	-	-	-	-	-	-	-	-	440	440	440	440	2025	2025
4	4032511015 Beach - Ottawa to Kenilworth	-	-	-	-	-	-	-	-	-	-	440	440	440	440	2025	2025
5	4032511016 Asset Preservation - Battlefield Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,600	1,600	1,600	1,600	2025	2025
8	4032511016 Asset Preservation - Rolston Neighbourhood (South Section)	-	-	-	-	-	-	-	-	-	-	3,600	3,600	3,600	3,600	2025	2025
12	4032518021 Bridge 021 - Sager Rd, 475m n/o Patrick Rd	-	-	-	-	-	-	-	-	-	-	300	300	1,000	1,000	2025	2029
11	4032518403 Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	-	-	-	-	-	-	-	-	-	-	480	480	480	480	2025	2027
City Wide	4032518737 Bridge Replacement / Rehabilitation Reserve	-	-	-	-	-	-	-	-	-	-	6,400	6,400	6,400	6,400	2028	2028
3	4032519101 Sanford - Main to Cannon	-	-	-	-	-	-	-	-	-	-	1,630	1,000	1,630	1,000	2025	2026
3	4032519101 Wilson - Wentworth to Sherman	100	100	-	-	-	-	-	-	-	-	2,400	1,520	2,500	1,620	2024	2025
5, 10	4032519101 Grays - Barton to Community	-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	1,000	2025	2025
14	4032519101 Scenic - Upper Paradise to Garth & Denlow	-	-	-	-	-	-	-	-	-	-	3,180	3,180	3,180	3,180	2025	2027
5, 10	4032519101 New Mountain Rd - Ridge to King	-	-	-	-	-	-	-	-	-	-	2,100	2,100	2,100	2,100	2025	2027
10	4032580581 Barton St - Fruitland to Fifty (Fruitland - Winona)	-	-	-	-	-	-	-	-	-	-	19,670	7,860	19,670	7,860	2025	2026
11	4032580584 RHBP - Dickenson - w/o Nebo to w/o Glover	-	-	-	-	-	-	-	-	-	-	4,740	2,240	4,740	2,240	2025	2027
10	4032611015 King - Stoney Brook to Highway No. 8	-	-	-	-	-	-	-	-	-	-	1,150	1,150	1,150	1,150	2026	2026
3	4032611015 Industrial - Ottawa to Gage / Gage / Depew	-	-	-	-	-	-	-	-	-	-	2,290	2,290	2,290	2,290	2026	2026
6	4032611015 Upper Ottawa - Stone Church to Reno	-	-	-	-	-	-	-	-	-	-	1,850	1,850	1,850	1,850	2026	2026
6	4032611015 Brucedale - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	840	840	840	840	2026	2026
15	4032611016 Asset Preservation - Waterdown Neighbourhood (Central East Section)	-	-	-	-	-	-	-	-	-	-	3,600	3,600	3,600	3,600	2026	2026
10	4032680685 Fifty Rd - QEW to Hwy. 8	-	-	-	-	-	-	-	-	-	-	2,800	420	2,800	420	2026	2026
3	4032711015 Sanford - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	930	930	930	930	2027	2027
7	4032711015 Fennell - Upper Wentworth to Upper Sherman	-	-	-	-	-	-	-	-	-	-	660	660	660	660	2027	2027
6	4032711015 Mountain Brow Blvd - Mohawk to Limeridge	-	-	-	-	-	-	-	-	-	-	960	960	960	960	2027	2027
2, 7, 8	4032711015 Claremont Access - Inverness to Main	-	-	-	-	-	-	-	-	-	-	3,000	3,000	3,000	3,000	2027	2027
11	4032718359 Bridge 359 - Blackheath to 495m n/o Hall Rd	-	-	-	-	-	-	-	-	-	-	130	130	380	380	2027	2030
7	4032719101 Rymal - Upper Wellington to Upper Wentworth	-	-	-	-	-	-	-	-	-	-	200	200	3,470	3,470	2027	2030
3	4032719101 Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	-	-	-	-	-	-	-	-	-	-	2,000	1,220	2,000	1,220	2027	2027
3, 4	4032719101 Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	-	-	-	-	-	-	4,390	2,800	4,390	2,800	2027	2027
11, 12, 14	4032780783 Glancaster - Garner to Dickenson (AEGD)	-	-	-	-	-	-	-	-	-	-	12,400	1,900	12,400	1,900	2027	2028
6, 7	4032811015 Upper Gage - LINC to Mohawk	-	-	-	-	-	-	-	-	-	-	1,250	1,250	1,250	1,250	2028	2028
4	4032811015 Burlington - Tire to MTO Limit (eastbound lanes)	-	-	-	-	-	-	-	-	-	-	1,200	1,200	1,200	1,200	2028	2028

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Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
7	4032811015 Upper Sherman - LINC to Mohawk	-	-	-	-	-	-	-	-	-	-	890	890	890	890	2028	2028
12	4032811015 Golf Links - bridge over Hwy 403 to Martindale	-	-	-	-	-	-	-	-	-	-	1,460	1,460	1,460	1,460	2028	2028
2	4032811015 Charlton - Victoria to Cumberland	-	-	-	-	-	-	-	-	-	-	500	500	500	500	2028	2028
2, 3	4032811015 Wentworth - Cumberland to King	-	-	-	-	-	-	-	-	-	-	460	460	460	460	2028	2028
7	4032819101 Rymal - Upper Wentworth to Upper Sherman	-	-	-	-	-	-	-	-	-	-	100	100	3,320	3,320	2028	2030
12	4032880880 McNiven - Rousseaux to Golf Links	-	-	-	-	-	-	-	-	-	-	2,420	1,940	2,420	1,940	2028	2028
6	4032911015 Stone Church - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	-	-	700	700	2029	2029
6	4032911015 Stone Church - Upper Ottawa to Dartnall	-	-	-	-	-	-	-	-	-	-	-	-	760	760	2029	2029
10, 11	4032911015 Fruitland - Barton to South Service	-	-	-	-	-	-	-	-	-	-	-	-	500	500	2029	2029
10	4032911015 Fruitland - Barton to South Service	-	-	-	-	-	-	-	-	-	-	-	-	500	500	2029	2029
4, 5, 6, 9	4032911015 RHVP Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	14,000	14,000	2029	2030
City Wide	4032911045 LINC Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	32,000	32,000	2029	2030
6, 7	4032919101 Rymal - Upper Sherman to Upper Gage	-	-	-	-	-	-	-	-	-	-	-	-	3,400	3,400	2029	2031
12	4032980980 Garner Road - w/o Southcote to e/o Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	13,180	1,980	2029	2031
12	4032980981 Garner Road - Hwy 2 / Wilson to e/o Fiddlers (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	9,930	1,490	2029	2029
12	4032980983 Southcote - Garner to Twenty (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	3,400	500	2029	2029
11	4032980985 Garth Extension - Twenty to Dickenson (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	8,440	-	2029	2029
2	4033011015 Rebecca - Wellington to John	-	-	-	-	-	-	-	-	-	-	-	-	750	750	2030	2030
8, 14	4033011015 Garth - Stone Church to LINC	-	-	-	-	-	-	-	-	-	-	-	-	830	830	2030	2030
8, 11	4033011015 Upper James - Alderlea to Rymal	-	-	-	-	-	-	-	-	-	-	-	-	680	680	2030	2030
3	4033011015 Barton - Gage to Ottawa	-	-	-	-	-	-	-	-	-	-	-	-	660	660	2030	2030
12, 14	4033011015 Stone Church - Golf Links to Omni	-	-	-	-	-	-	-	-	-	-	-	-	1,070	1,070	2030	2030
6	4033019101 Rymal - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	-	-	3,400	3,400	2030	2032
12	4033080080 Golf Links - McNiven to Kitty Murray	-	-	-	-	-	-	-	-	-	-	-	-	3,070	460	2030	2030
12	4033080081 Shaver Rd - Trustwood to Garner (AIP)	-	-	-	-	-	-	-	-	-	-	-	-	3,260	490	2030	2030
11	4033080082 Fletcher Rd - Golf Club to Binbrook	-	-	-	-	-	-	-	-	-	-	-	-	6,610	2,650	2030	2030
11	4033080085 Twenty Rd - Glancaster to Aldercrest (Upper James) (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	14,000	2,100	2030	2030
10	4033080086 Arvin - Jones to existing West end	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	2030	2030
15	4033080086 Parkside Dr Urbanization - Phase 2	-	-	-	-	-	-	-	-	-	-	-	-	2,940	1,180	2030	2031
10	4033080087 Highway 8 (Stoney Creek) - Dewitt to Fruitland	-	-	-	-	-	-	-	-	-	-	-	-	4,200	1,680	2030	2030
10	4033080088 Highway 8 (Stoney Creek) - Fruitland to East City Limit	-	-	-	-	-	-	-	-	-	-	-	-	7,660	3,060	2030	2030
12	4033080090 Mohawk – McNiven to Hwy 403	-	-	-	-	-	-	-	-	-	-	-	-	5,300	2,210	2030	2032
12	4033080383 Garner Road - e/o Fiddlers to w/o Southcote (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	9,580	1,440	2030	2030
6	4033119101 Rymal - Upper Ottawa to Dartnall	-	-	-	-	-	-	-	-	-	-	-	-	3,890	3,890	2031	2033

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Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
15	4033180294	Highway 5 & 6 Interchange EA & Implementation	-	-	-	-	-	-	-	-	-	-	-	-	10,030	-	2031	2031
6, 7	4033180388	Upper Wellington - Limeridge to Stone Church	-	-	-	-	-	-	-	-	-	-	-	-	6,870	2,750	2031	2033
15	4033211015	Centre Rd - Concession 7 to Concession 8	410	410	-	-	-	-	-	-	-	-	-	-	1,540	1,540	2032	2032
10	4033211015	Highway 8 - Millikin Dr to east City boundary	-	-	-	-	-	-	-	-	-	-	-	-	860	860	2032	2032
9	4033211015	Ridge - First Rd E to Second Rd E	-	-	-	-	-	-	-	-	-	-	-	-	570	570	2032	2032
15	4033211015	Carlisle - Centre to Parkshore	-	-	-	-	-	-	-	-	-	-	-	-	570	570	2032	2032
15	4033211015	Centre Rd - Concession 10 to Concession 11	-	-	-	-	-	-	-	-	-	-	-	-	1,130	1,130	2032	2032
2	4033219101	Hunter - Bay to Queen	-	-	-	-	-	-	-	-	-	-	-	-	4,300	3,930	2032	2034
10	4033280280	Jones - Barton to South Service	-	-	-	-	-	-	-	-	-	-	-	-	2,930	1,460	2032	2032
6, 7	4033280282	Miles Road - Rymal to Hydro Corridor	-	-	-	-	-	-	-	-	-	-	-	-	7,970	1,190	2032	2032
1	4033280381	Frid St Extension - Chatham to Longwood	-	-	-	-	-	-	-	-	-	-	-	-	2,700	130	2032	2032
12	4033280684	Southcote - Twenty to Book (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	3,400	500	2032	2032
13	4033311015	York Rd - Newman Rd to Valley Rd	-	-	-	-	-	-	-	-	-	-	-	-	1,670	1,670	2033	2033
2	4033311015	Hess / Rebecca / Park / York two-way Conversion	-	-	-	-	-	-	-	-	-	-	-	-	2,000	2,000	2033	2033
2	4033311015	King / King William two-way Conversion	-	-	-	-	-	-	-	-	-	-	-	-	460	460	2033	2033
11	4033311015	White Church Rd W - Glancaster to Highway 6 overpass	-	-	-	-	-	-	-	-	-	-	-	-	1,240	1,240	2033	2033
13	4033311015	York Rd - Valley to Olympic	-	-	-	-	-	-	-	-	-	-	-	-	1,480	1,480	2033	2033
13	4033311015	Kirkwall - Regional 97 to private rd s/o Concession 8 W	-	-	-	-	-	-	-	-	-	-	-	-	1,800	1,800	2033	2033
10	4033319101	Barton - Gray to Green	-	-	-	-	-	-	-	-	-	-	-	-	2,700	1,550	2033	2033
6, 11	4033380381	Glover - Rymal to Twenty Rd	-	-	-	-	-	-	-	-	-	-	-	-	8,480	1,280	2033	2033
7	4033411015	Upper Sherman - Mohawk to Fennell	-	-	-	-	-	-	-	-	-	-	-	-	860	860	2034	2034
1, 13	4033411015	Old Guelph Rd - York Rd to York Blvd	-	-	-	-	-	-	-	-	-	-	-	-	1,380	1,380	2034	2034
12	4033411015	Jerseyville W - Wilson to Lloyminn	-	-	-	-	-	-	-	-	-	-	-	-	2,190	2,190	2034	2034
11	4033411015	Nebo - Whitechurch to Airport	460	460	-	-	-	-	-	-	-	-	-	-	1,240	1,240	2034	2034
11	4033411015	Dickenson - Upper James to Miles	-	-	-	-	-	-	-	-	-	-	-	-	1,620	1,620	2034	2034
15	4033411015	Sydenham - Fallsview to Highway No. 5	-	-	-	-	-	-	-	-	-	-	-	-	1,720	1,720	2034	2034
13	4033411015	Old Highway No. 8 - Hwy 8 to Hwy 8	-	-	-	-	-	-	-	-	-	-	-	-	790	790	2034	2034
15	4033411015	Parkside - 500m w/o Boulding to Evans	-	-	-	-	-	-	-	-	-	-	-	-	910	910	2034	2034
10	4033480480	Lewis - Barton to South Service	-	-	-	-	-	-	-	-	-	-	-	-	2,600	1,300	2034	2034
12	4033480481	Butter Rd/Airport Rd - Glancaster to Fiddlers Green (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	7,500	1,100	2034	2034
10	4033480482	Millen - South Service to Barton	-	-	-	-	-	-	-	-	-	-	-	-	3,410	1,370	2034	2034
11	4033480483	Trinity Church - Golf Club to Binbrook	-	-	-	-	-	-	-	-	-	-	-	-	8,120	3,250	2034	2034
11	4033480484	Twenty - Aldercrest to 600m w. of Nebo	-	-	-	-	-	-	-	-	-	-	-	-	14,500	5,800	2034	2034
8, 11	4033480485	Upper James - Malton to Highway 6 (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	24,100	3,620	2034	2034
15	4033480486	Centre Rd - Northlawn to Parkside	-	-	-	-	-	-	-	-	-	-	-	-	4,620	1,850	2034	2034

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
12	4033480487	Carluke Rd - Fiddlers Green to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	3,410	510	2034	2034
11	4033480488	Garth Extension - Dickenson to Collector 2E (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	4,080	-	2034	2034
12	4033480489	Book Rd - Southcote to Highway 6 (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	5,520	820	2034	2034
10	4033480490	Constellation Dr - Glover to McNeilly	-	-	-	-	-	-	-	-	-	-	-	-	1,770	1,060	2034	2034
12	4033480491	Dickenson Rd Ext - Southcote to Smith (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	2,490	-	2034	2034
12	4033480492	Dickenson Rd Ext - Smith to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	4,150	-	2034	2034
11	4033480493	Airport Rd. - Upper James to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	10,550	4,210	2034	2034
12	4033480494	Twenty Rd Ext - Southcote to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	6,100	-	2034	2034
7	4033511015	Upper Sherman - Fennell to Concession	-	-	-	-	-	-	-	-	-	-	-	-	780	780	2035	2035
10, 11	4033511015	McNeilly Road Escarpment Access	-	-	-	-	-	-	-	-	-	-	-	-	1,030	1,030	2035	2035
11	4033511015	Harrison - Haldibrook to Hall	-	-	-	-	-	-	-	-	-	-	-	-	630	630	2035	2035
15	4033511015	Campbellville - Hwy 6 to Centre Rd	-	-	-	-	-	-	-	-	-	-	-	-	1,750	1,750	2035	2035
13	4033511015	Gore - Cooper to Foreman	-	-	-	-	-	-	-	-	-	-	-	-	1,700	1,700	2035	2035
12	4033519101	Jerseyville W - Meadowbrook to Lloyminn	-	-	-	-	-	-	-	-	-	-	-	-	2,180	2,180	2035	2037
5, 10	4033611015	Barton - Lake to Grays	-	-	-	-	-	-	-	-	-	-	-	-	840	840	2036	2036
12	4033611015	Airport - Butter to Glancaster	-	-	-	-	-	-	-	-	-	-	-	-	1,280	1,280	2036	2036
12	4033611015	Trinity - Wilson to Book	940	940	-	-	-	-	-	-	-	-	-	-	2,190	2,190	2036	2036
11	4033611015	Airport - Homestead Rd to Hwy 6 Ramp	-	-	-	-	-	-	-	-	-	-	-	-	660	660	2036	2036
12	4033611015	Jerseyville - Highway 52 to Shavers / Bonham	-	-	-	-	-	-	-	-	-	-	-	-	1,550	1,550	2036	2036
12	4033611015	Fiddlers Green - Carluke to Glancaster	-	-	-	-	-	-	-	-	-	-	-	-	1,160	1,160	2036	2036
11	4033611015	Blackheath - Haldibrook to north end	-	-	-	-	-	-	-	-	-	-	-	-	960	960	2036	2036
9	4033611015	Second Rd E - Mud to Green Mountain	-	-	-	-	-	-	-	-	-	-	-	-	640	640	2036	2036
13	4033611015	Cooper - Regional 97 Rd to Gore	-	-	-	-	-	-	-	-	-	-	-	-	2,100	2,100	2036	2036
6	4033611015	Upper Ottawa - Rymal to Stone Church	-	-	-	-	-	-	-	-	-	-	-	-	920	920	2036	2036
13	4033611015	Main - Dundas to King	-	-	-	-	-	-	-	-	-	-	-	-	230	230	2036	2036
2	4033619101	Catharine - King to Cannon	-	-	-	-	-	-	-	-	-	-	-	-	1,540	1,000	2036	2038
3	4033819101	Birch - Barton to Cannon	-	-	-	-	-	-	-	-	-	-	-	-	1,410	1,040	2038	2040
13	4033819101	Hatt - Market to Main	-	-	-	-	-	-	-	-	-	-	-	-	2,700	1,700	2038	2040
13	4033819101	Hatt - Bond to Market	-	-	-	-	-	-	-	-	-	-	-	-	2,390	1,650	2038	2040
4	4033819101	Britannia - Strathearne to Parkdale	-	-	-	-	-	-	-	-	-	-	-	-	1,980	1,980	2038	2040
12	4034011015	Tomahawk - McNiven to Tuscarora	-	-	-	-	-	-	-	-	-	-	-	-	330	330	2040	2040
2	4034011015	Jackson - MacNab to Wellington	-	-	-	-	-	-	-	-	-	-	-	-	820	820	2040	2040
2	4034011015	MacNab - King to Hunter	-	-	-	-	-	-	-	-	-	-	-	-	540	540	2040	2040
13	4034011015	Old Ancaster / Ogilvie - Pleasant to Governors	-	-	-	-	-	-	-	-	-	-	-	-	680	680	2040	2040
13	4034019101	Ann St - Thistle to Creighton / Ivy Court	-	-	-	-	-	-	-	-	-	-	-	-	830	680	2040	2040

**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
3	4034019101 Chapple Street / Lloyd Street	-	-	-	-	-	-	-	-	-	-	-	-	-	1,380	1,380	2040	2040
4	4034019101 Delena - Roxborough to Main	-	-	-	-	-	-	-	-	-	-	-	-	-	980	980	2040	2040
13	4034019101 Dundana - Old Ancaster to Lynden	-	-	-	-	-	-	-	-	-	-	-	-	-	820	820	2040	2040
5	4034019101 Fairway Drive / Chipping Place	-	-	-	-	-	-	-	-	-	-	-	-	-	1,340	1,340	2040	2040
15	4034019101 Flamboro St / Barton St / Nancy Court	-	-	-	-	-	-	-	-	-	-	-	-	-	1,850	1,850	2040	2040
4	4034019101 Greenhill - Kimberley to end / Cortina	-	-	-	-	-	-	-	-	-	-	-	-	-	480	480	2040	2040
1	4034019101 Haddon - King to Marion	-	-	-	-	-	-	-	-	-	-	-	-	-	1,180	710	2040	2040
5	4034019101 Hixon / Fairridge - Mount Albion to end	-	-	-	-	-	-	-	-	-	-	-	-	-	1,070	1,070	2040	2040
2	4034019101 Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	-	-	-	-	1,420	930	2040	2040
3	4034019101 Lottridge St / Rosemont Ave	-	-	-	-	-	-	-	-	-	-	-	-	-	3,530	3,530	2040	2040
13	4034019101 Mercer/Head/Morton/Briar	-	-	-	-	-	-	-	-	-	-	-	-	-	4,360	4,360	2040	2040
3	4034019101 Myrtle - Main to Rutherford	-	-	-	-	-	-	-	-	-	-	-	-	-	720	720	2040	2040
4	4034019101 Strathearne - Barton to end	-	-	-	-	-	-	-	-	-	-	-	-	-	1,070	1,070	2040	2040
1	4034019101 Forsyth / Mayfair / Stearn	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	900	2040	2040
13	4034019101 Melville / Bond / Park / Brock / Wellington / Peel / Napier	-	-	-	-	-	-	-	-	-	-	-	-	-	2,300	1,600	2040	2040
13	4034019101 Matilda / Market / Church / Princess / Albert	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,000	2040	2040
City Wide	4041911351 Roads - Alleyway Rehabilitation	-	-	-	-	100	100	400	400	400	400	2,400	2,400	9,300	9,300	2019		
City Wide	4042357723 CMMS Mobile Application Server Upgrades	-	-	-	-	-	-	-	-	-	-	55	55	55	55	2023	2028	
10	4661820822 New Traffic Signal - Fifty @ North Service Rd	80	80	-	-	270	10	-	-	-	-	-	-	350	90	2018	2020	
10	4661820823 New Traffic Signal - Fruitland @ North Service Rd	80	80	-	-	270	10	-	-	-	-	-	-	350	90	2018	2020	
City Wide	4661917124 On Street Bike Facilities	-	-	-	-	-	-	350	350	350	350	3,150	3,150	11,750	11,750	2021		
Total:		32,440	8,220	-	-	69,590	31,674	34,930	30,114	42,270	36,474	360,964	304,118	998,384	667,216			
Total: Roads		70,065	26,262	103,862	63,385	106,370	60,068	77,570	59,759	67,210	60,888	476,864	416,475	1,622,016	1,197,548			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Waterdown - Burlington Road Upgrades

Project ID: 4031380360

Category: Development Projects
Ward(s): 15

Objective:
Upgrades needed per Official Plan Amendment 28 Memorandum of Agreement Conditions.

Start Date: 2013
Completion Date: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Development

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	19,670	4,840	4,840		9,990								
Design	225	225											
Internal Resources/Staffing	1,475	935	540										
Land/Property	3,350	3,350											
Total: Expenses	24,720	9,350	5,380		9,990								

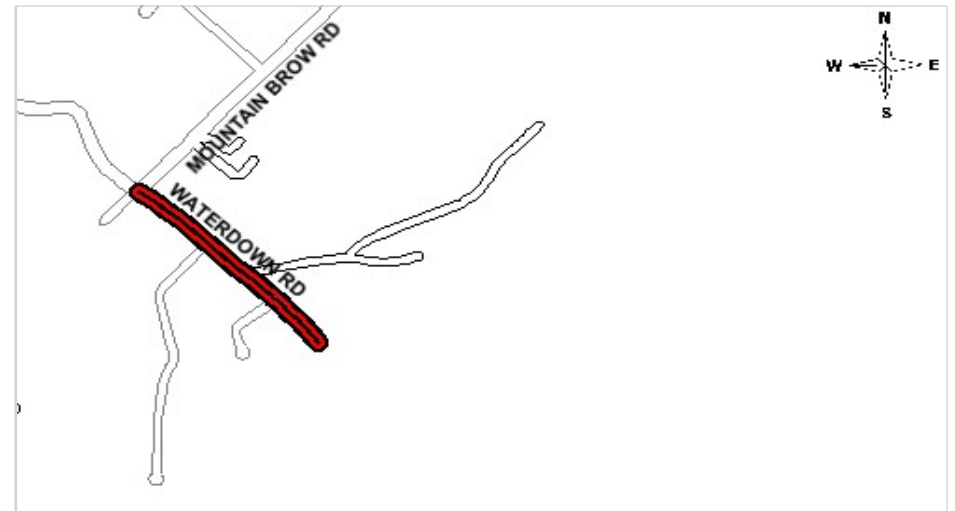
Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res DEBT	1,537		538		999								
Dev Charges - Non-Res-TCA	935	935											
Dev Charges - Res DEBT	13,833		4,842		8,991								
Dev Charges - Res-TCA	8,415	8,415											
Total: Revenues	24,720	9,350	5,380		9,990								

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 417 - Harrison Rd, 310m n/o Hall Rd

Project ID: 4031418437

Category: Bridge Replacement

Ward(s): 11

Objective:
Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2014
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	460		460										
Design	90	90											
Internal Resources/Staffing	55	15	40										
Other Capital Expenditures	45	45											
Total: Expenses	650	150	500										

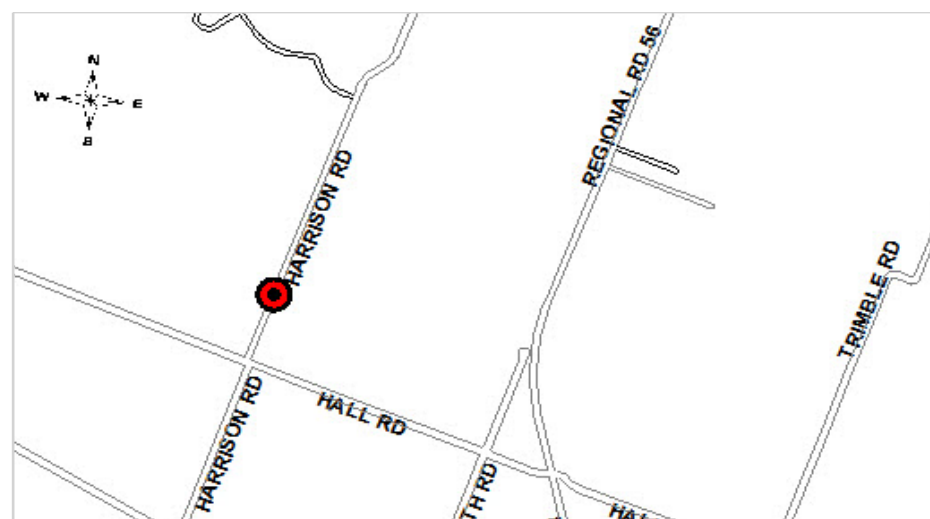
Net Cost	650	150	500	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	540	90	450										
From Operating Fund	110	60	50										
Total: Financing Sources	650	150	500										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031480481

Category: Development Projects

Project Name: Barton Street Improvements Class EA (Stoney Creek)

Ward(s): 11

Objective:
Recommendation out the SCUBE TMP to complete Phases 3 & 4, Schedule C for a 3 lane cross section. Fruitland to Fifty Road.

Start Date: 2014
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Development

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Environmental Assesments	200	200											
Internal Resources/Staffing	240	20	220										
Total: Expenses	440	220	220										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	132	110	22										
Dev Charges - Res-TCA	132	110	22										
Total: Revenues	264	220	44										

Net Cost	176	0	176	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	176		176										
Total: Financing Sources	176		176										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 360 - Blackheath Rd, 360m n/o Haldibrook

Project ID: 4031518360

Category: Bridge Replacement

Ward(s): 11

Objective:
Based on the OSIM bridge inspection, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2015
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	530		530										
Design	90	90											
Internal Resources/Staffing	65	15	50										
Other Capital Expenditures	45	45											
Total: Expenses	730	150	580										

Net Cost	730	150	580	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	612	90	522										
From Operating Fund	118	60	58										
Total: Financing Sources	730	150	580										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031518405

Category: Bridge Replacement

Project Name: Bridge 405 - Blackheath Rd, 225m n/o Haldibrook Rd

Ward(s): 11

Objective:

Based on the OSIM bridge inspection, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2015

Completion Date: 2019

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2013

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	500		500										
Design	90	90											
Internal Resources/Staffing	65	15	50										
Other Capital Expenditures	45	45											
Total: Expenses	700	150	550										

Net Cost	700	150	550	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	585	90	495										
From Operating Fund	115	60	55										
Total: Financing Sources	700	150	550										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031580584

Category: Coordinated - Network Extension Projects

Project Name: RHBP - Nebo - Rymal to Twenty

Ward(s): 6, 11

Objective:

Urbanization of Nebo Road. Detailed design and construction to bring Nebo Road to an urban industrial standard from Rymal Road East to Twenty Road East. This project to be coordinated with sanitary sewer installation. 2014 DC Background Study, item 68 (15% BTE, 85% Growth).

Start Date: 2015

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2015

Program Type: Development

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,200			4,200									
Design	190	190											
Internal Resources/Staffing	495	30	15	450									
Utilities Co-ordination	135		135										
Total: Expenses	5,020	220	150	4,650									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res DEBT	2,039		64	1,975									
Dev Charges - Non-Res-TCA	92	92											
Dev Charges - Res DEBT	2,039		64	1,975									
Dev Charges - Res-TCA	93	93											
Total: Revenues	4,263	185	128	3,950									

Net Cost	757	35	22	700	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	57	35	22										
Total: Financing Sources	57	35	22										

Funding Required	700	0	0	700	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

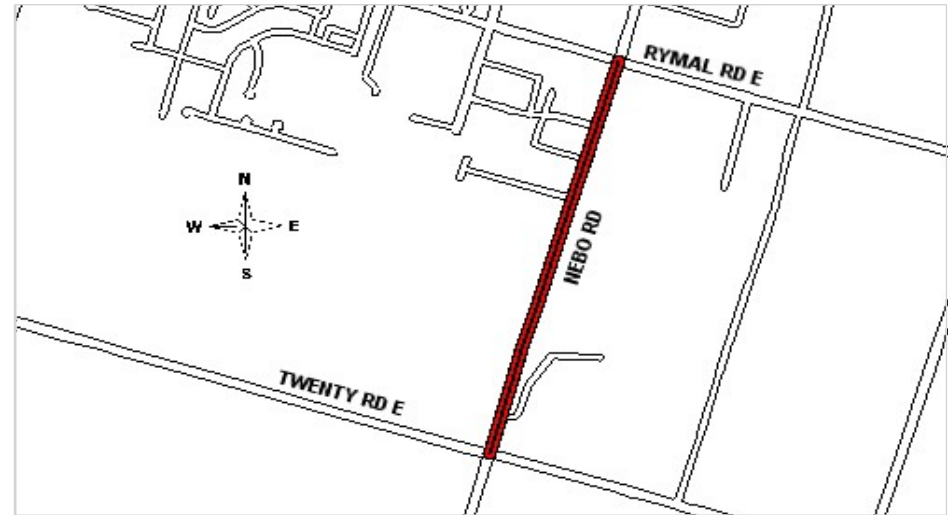
Division/Department: Roads - Public Works Tax Funded
Project Name: RHBP - Nebo - Rymal to Twenty

Project ID: 4031580584

Category: Coordinated - Network Extension Projects
Ward(s): 6, 11

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Twenty Road Extension, Schedule C EA

Project ID: 4031580585

Category: Technical Services Projects
Ward(s): 11

Objective:
Recommendation out of the Red Hill Business Park TMP Update to complete Phase 3 and 4 of MCEA for the Twenty Road extension from Glover Road to Upper Red Hill Creek Extension.

Start Date: 2015
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Development

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Environmental Assesments	170	170											
Internal Resources/Staffing	150	30	120										
Total: Expenses	320	200	120										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	160	100	60										
Dev Charges - Res-TCA	160	100	60										
Total: Revenues	320	200	120										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: First Road West - Green Mountain to Mud

Project ID: 4031580594

Category: Coordinated - Network Extension Projects
Ward(s): 9

Objective:
Urbanization of First Road West from Green Mountain Road to Mud Street. Project to be co-ordinated with storm sewers and 1200mm dia. trunk watermain installation. 2014 DC Background Study, Project 108 (15% BTE, 85% DC). Project to be constructed in conjunction with the Red Hill Phase 1 development (25T200901)

Start Date: 2015
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Development

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	5,660	1,500	4,160										
Internal Resources/Staffing	150	150											
Total: Expenses	5,810	1,650	4,160										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	2,468	700	1,768										
Dev Charges - Res-TCA	2,468	700	1,768										
Total: Revenues	4,936	1,400	3,536										

Net Cost	874	250	624	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	874	250	624										
Total: Financing Sources	874	250	624										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 385 - Westover Rd, 170m n/o Concession 4W

Project ID: 4031618385

Category: Bridge Replacement

Ward(s): 13

Objective:
Based on the OSIM bridge inspection, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2016
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	460		460										
Design	90	90											
Internal Resources/Staffing	55	15	40										
Other Capital Expenditures	45	45											
Total: Expenses	650	150	500										

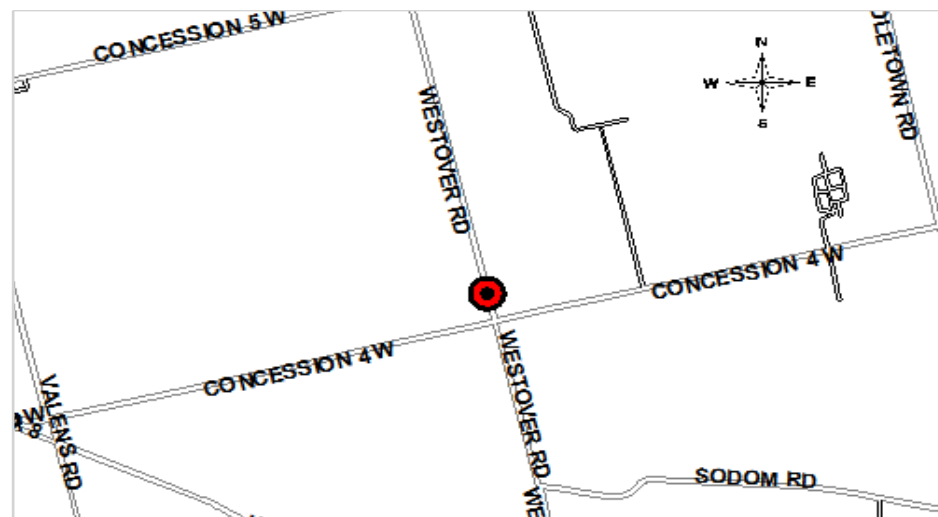
Net Cost	650	150	500	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	567	117	450										
From Operating Fund	55	5	50										
Total: Financing Sources	622	122	500										

Funding Required	28	28	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Railway Crossings - Review and Upgrades

Project ID: 4031710715

Category: Traffic - Operations & Engineering
Ward(s): City Wide

Objective:

To conduct a safety assessment and the resulting repairs and rehabilitation to the railway crossings in the City of Hamilton to meet Federal legislative requirements. Legislative requirements require that we conduct a full assessment of all railway crossings in the City of Hamilton and conduct remedial improvements at the railway crossings.

Start Date: 2017
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,500	1,000	500	500	500								
Total: Expenses	2,500	1,000	500	500	500								
Net Cost	2,500	1,000	500	500	500	0	0	0	0	0	0	0	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	500		500										
Total: Financing Sources	500		500										
Funding Required	2,000	1,000	0	500	500	0	0	0	0	0	0	0	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Southcote - Calder to Garner

Project ID: 4031711015

Category: Rehabilitation Project
Ward(s): 12

Objective:

In conjunction with the Ancaster Transit Study, the roadway requires widening to a four (4) lane profile to improve operation and safety. The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve ridability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Start Date: 2017
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2001
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	5,295					2,790							2,505
Design	135		135										
Environmental Assesments	135	135											
Internal Resources/Staffing	355	15	15	15		310							
Utilities Co-ordination	135			135									
Total: Expenses	6,055	150	150	150		3,100							2,505

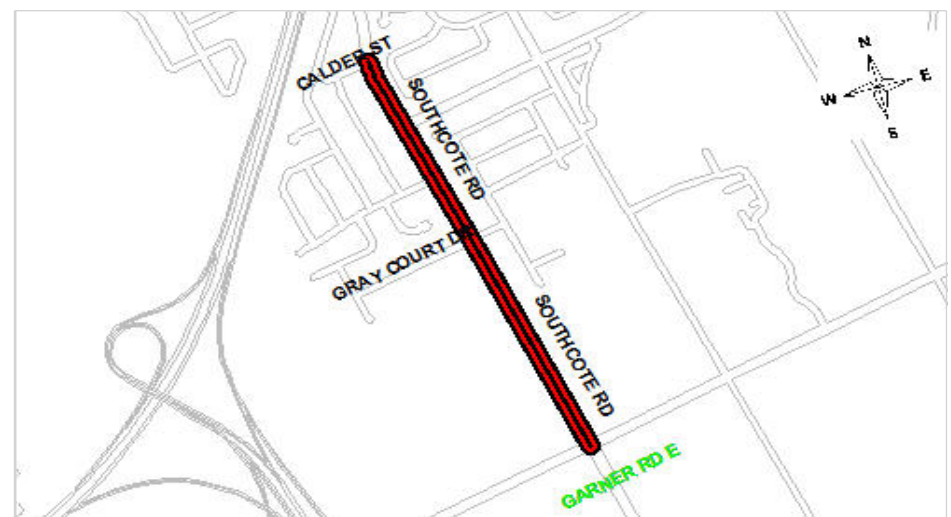
Net Cost	6,055	150	150	150	0	3,100	0	0	0	0	0	0	2,505
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	5,905	150	0	150	0	3,100	0	0	0	0	0	0	2,505
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031720722

Category: Traffic - Community Traffic

Project Name: North End Traffic Management Plan (NETMP) Study

Ward(s): 2

Objective:

To develop and implement traffic/transportation monitoring program as per NETMP. To begin the road design initiatives and implementation of the traffic management measures. Waterfront identified as a City priority. Report PW08094(a) indicates that following the resolution of Setting Sail OMB matter, proceed with implementation of the recommended traffic calming and management components of the North End Traffic Management Plan (June 2008). This program will provide baseline (before) data in order to measure impact of traffic management implementation. Funded from Red Light Camera reserve.

Start Date: 2017

Completion Date: 2019

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2012

Program Type: Traffic Study/Master Plan

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	180	180											
Consultant	45		45										
Internal Resources/Staffing	25	20	5										
Total: Expenses	250	200	50										

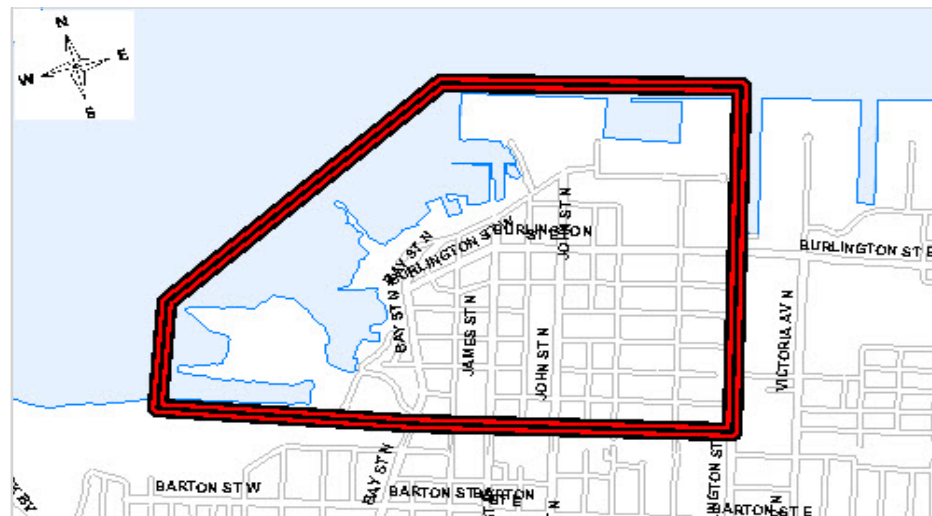
Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Red Light Camera	50		50										
Total: Revenues	50		50										

Net Cost	200	200	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	200	200	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:				
Costs(Savings) (000's)		2019	2020	2021 Onward
Staffing Impacts (F.T.E)				

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



Comments:

The North End Traffic Management Plan (NETMP) is based on the the North End Neighbourhood Traffic Plan (2008) that identified an extensive list of traffic calming and traffic/transportation management initiatives based on the approval of the Setting Sail Secondary Plan (year?) and the Waterfront Recreational Master Plan that will change the North-end Neighbourhood. In addition, all-day, two-way GO Transit Service, proposed for 2015, will create new traffic/transportation issues for the surround area that will require investigation, analysis, planning and implementation.

Within the project area a future inter-regional GO Transit Train Station and Metrolinx Mobility Hub is proposed resulting in a key transportation gateway for the City which will bring people from the GHTA resulting in the need for planning and implementation of neighbourhood management measures that will address the community needs.

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031755820

Category: Mobility Projects

Project Name: Transportation Demand Management & Smart Commute

Ward(s): City Wide

Objective:

To support and promote the ongoing success of the TDM programs across the City to reduce employee trips, reduce traffic congestion and improve the air quality through sustainable transportation alternatives and options.

Start Date: 2017

Completion Date: 2019

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2017

Program Type: Traffic Study/Master

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	560	310	250										
Other Capital Expenditures	300	200	100										
Total: Expenses	860	510	350										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Provincial Grants/Subsidies	330	200	130										
Total: Revenues	330	200	130										

Net Cost	530	310	220	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	220		220										
Total: Financing Sources	220		220										

Funding Required	310	310	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Comments:	Total		

Contribution and participation in the GTHA Smart Commute Association (including Chairing Subcommittees) , Clean Air Commuter, Car Free Day, Car pool Week, Leading the Smart Commute - Hamilton and Hamilton Transportation Management Association (TMA), planning & installing secure bike parking facilities, Hamilton's involvement of the GTHA wide Carpool zone program, supporting the Emergency Ride Home (ERH) program, alternative transportation promotion (including walking/cycling), Transportation Summit, improved community outreach, expanding the Employee Commuter (EC) Pass program (Council approval June 15, 2011), implementation of a neighbourhood based TDM program (Council approval April 27, 2011), marketing and communications to engage employers, employees, school children and the overall community in TDM initiatives. Program receives 50% funding (\$100,000) through a Metrolinx grant. Funding Agreement specifies City's contribution.

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Highway 8 Improvements Class EA (Stoney Creek)

Project ID: 4031780781

Category: Technical Services Projects
Ward(s): 10, 11

Objective:
Recommendation out the SCUBE TMP to complete Phases 3 & 4, Schedule C for a 3 lane cross section. Fruitland to East City limit.

Start Date: 2017
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Development

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	350	350											
Internal Resources/Staffing	270	50	220										
Total: Expenses	620	400	220										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	185	120	65										
Dev Charges - Res-TCA	185	120	65										
Total: Revenues	370	240	130										

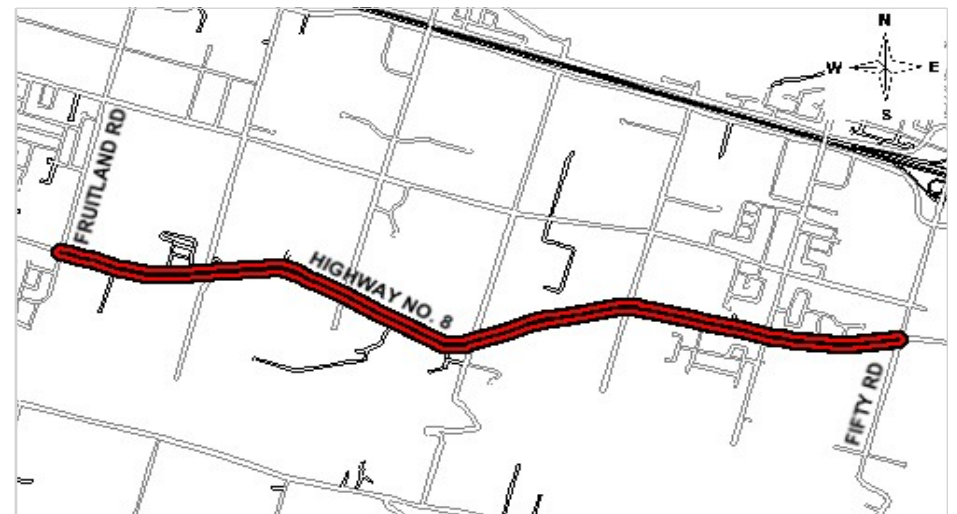
Net Cost	250	160	90	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	90		90										
Total: Financing Sources	90		90										

Funding Required	160	160	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031811015

Category: Rehabilitation Project

Project Name: RHVP Rehabilitation

Ward(s): 4, 5, 6, 9

Objective:

The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. Works will include the mainline expressway and associated on/off ramps. Condition assessment of subsurface appurtenances completed and cleared.

Start Date: 2018

Completion Date: 2019

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2017

Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	14,200	6,100	8,100										
Internal Resources/Staffing	1,300	650	650										
Total: Expenses	15,500	6,750	8,750										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	2,140		2,140										
Red Light Camera	500	250	250										
Total: Revenues	2,640	250	2,390										

Net Cost	12,860	6,500	6,360	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	11,574	5,850	5,724										
From Operating Fund	636		636										
Total: Financing Sources	12,210	5,850	6,360										

Funding Required	650	650	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:		2019	2020	2021 Onward
Costs(Savings) (000's)				
Staffing Impacts (F.T.E)				

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Claremont Access - Bin Wall Removal

Project ID: 4031817644

Category: Replacement Project
Ward(s): 2, 7

Objective:
To remove the existing steel retaining wall (bin wall) along Claremont Access as it is reaching the end of its service life in order to increase safety and reduce maintenance cost. Slope protection measures will be analyzed to in order to provide ongoing roadway safety.

Start Date: 2018
Completion Date: 2025
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	6,750				4,050				2,700				
Consultant	150	150											
Design	400		250				150						
Internal Resources/Staffing	820	20	30		450		20		300				
Total: Expenses	8,120	170	280		4,500		170		3,000				

Net Cost	8,120	170	280	0	4,500	0	170	0	3,000	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	280		280										
Total: Financing Sources	280		280										

Funding Required	7,840	170	0	0	4,500	0	170	0	3,000	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd

Project ID: 4031818159

Category: Bridge Replacement

Ward(s): 11

Objective:
Based on the OSIM bridge inspection, the existing bridge structure has become structurally deficient and is in need of replacement to ensure public safety and continuity of the road network.

Start Date: 2018
Completion Date: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	630				630								
Design	150		150										
Internal Resources/Staffing	95	5	20		70								
Other Capital Expenditures	25	25											
Total: Expenses	900	30	170		700								

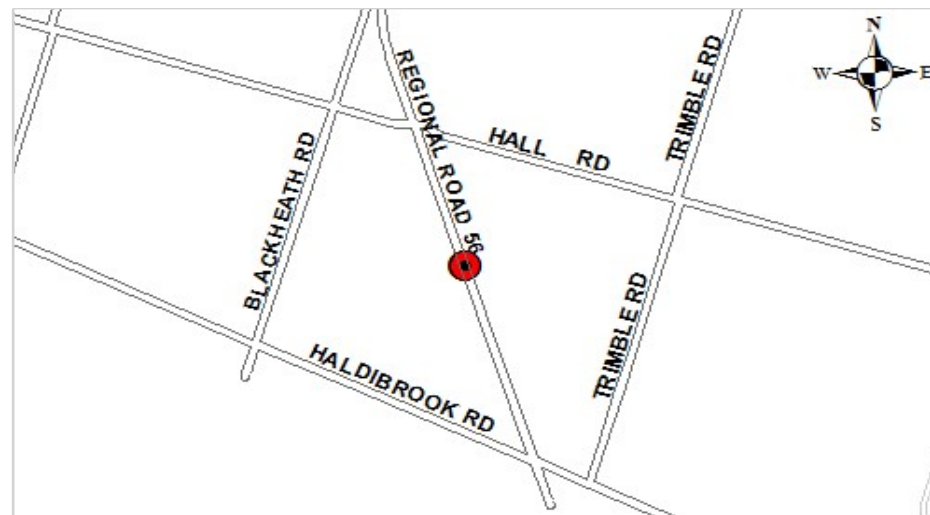
Net Cost	900	30	170	0	700	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	170		170										
Total: Financing Sources	170		170										

Funding Required	730	30	0	0	700	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031818189

Category: Bridge Rehabilitation

Project Name: Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd

Ward(s): 11

Objective:

Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2018

Completion Date: 2021

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	270				270								
Design	150		150										
Internal Resources/Staffing	55	5	20		30								
Other Capital Expenditures	25	25											
Total: Expenses	500	30	170		300								

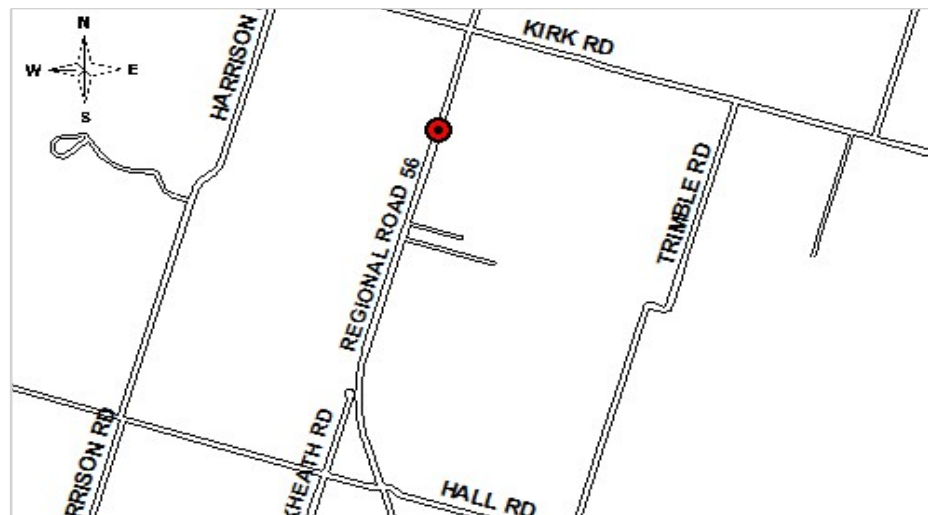
Net Cost	500	30	170	0	300	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	170		170										
Total: Financing Sources	170		170										

Funding Required	330	30	0	0	300	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 366 - Mud St W, 320m e/o Paramount Dr

Project ID: 4031818366

Category: Bridge Rehabilitation
Ward(s): 9

Objective:
Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2018
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	900		900										
Design	90	90											
Internal Resources/Staffing	110	10	100										
Total: Expenses	1,100	100	1,000										

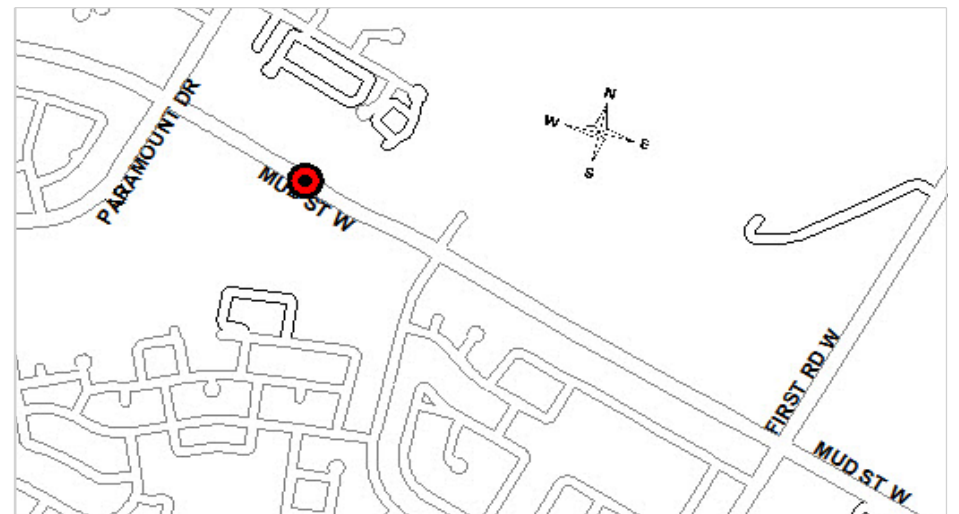
Net Cost	1,100	100	1,000	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	900		900										
From Operating Fund	100		100										
Total: Financing Sources	1,000		1,000										

Funding Required	100	100	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 441 - Harrison Rd - 665m n/o Hall Rd

Project ID: 4031818441

Category: Bridge Replacement

Ward(s): 11

Objective:
Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2018
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	530		530										
Design	90	90											
Internal Resources/Staffing	60	10	50										
Total: Expenses	680	100	580										

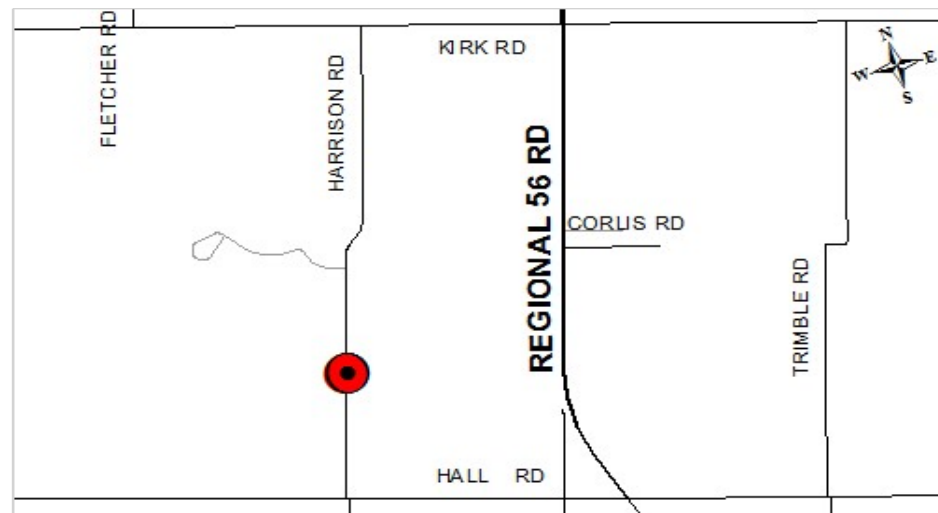
Net Cost	680	100	580	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	522		522										
From Operating Fund	58		58										
Total: Financing Sources	580		580										

Funding Required	100	100	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Locke - Herkimer to Main

Project ID: 4031819101

Category: Coordinated - Replacement Projects
Ward(s): 1

Objective:
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades.

Start Date: 2018
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,240		3,240										
Internal Resources/Staffing	375	15	360										
Rates Policy	800		800										
Utilities Co-ordination	135	135											
Total: Expenses	4,550	150	4,400										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Rates Policy	800		800										
Total: Revenues	800		800										

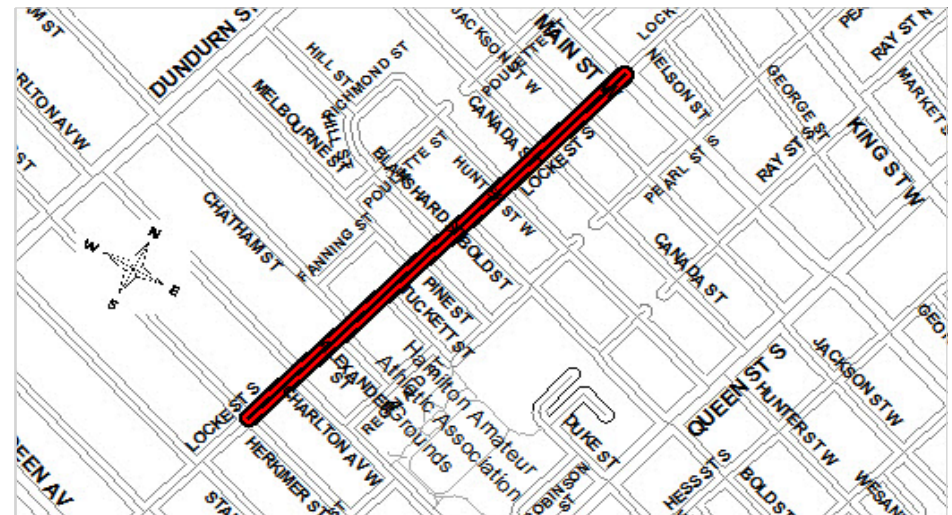
Net Cost	3,750	150	3,600	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	3,240		3,240										
From Operating Fund	360		360										
Total: Financing Sources	3,600		3,600										

Funding Required	150	150	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031819101

Category: Coordinated - Replacement Projects

Project Name: Baldwin / Court - West St. to Dundas St.

Ward(s): 13

Objective:

The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement, sewer upgrades and the removal of two decommissioned culverts and associated works.

Start Date: 2018

Completion Date: 2019

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2014

Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	400		400										
Internal Resources/Staffing	40		40										
Rates Policy	180		180										
Utilities Co-ordination	150	150											
Total: Expenses	770	150	620										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Rates Policy	180		180										
Total: Revenues	180		180										

Net Cost	590	150	440	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	396		396										
From Operating Fund	44		44										
Total: Financing Sources	440		440										

Funding Required	150	150	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Hewitson – Dupont to Barton and Dupont

Project ID: 4031819104

Category: Coordinated - Replacement Projects
Ward(s): 10

Objective:

The roadway has become structurally deficient and is in need of reconstruction with urbanization. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and storm sewer installation. This project will also include new sidewalk installation on the north side of Dupont St and resurfacing of Dupont St. This project will be partially WIP funded by the Councillor Priority - Ward 10 Minor Rehabilitation program (4031611610). 2018 Design and Utility Coordination, 2019 Construction.

Start Date: 2018
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	460		460										
Design	150	150											
Rates Policy	230		230										
Utilities Co-ordination	150	150											
Total: Expenses	990	300	690										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	760	300	460										
Rates Policy	230		230										
Total: Revenues	990	300	690										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



CITY OF HAMILTON 2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031880883 **Category:** Environmental Assessment Projects
Project Name: Dickenson Road Class EA (Upper James to Southcote) (AEGD) **Ward(s):** 11

Objective:
 Recommendations from AEGD Transportation Master Plan to complete Phases 3 and 4, Schedule C; road widening from 2 to 4 lanes from Upper James to Southcote.
 2014 DC Background Study Item 79, 85% Growth

Start Date: 2018
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Development

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Environmental Assesments	500	400	100										
Internal Resources/Staffing	190	40	150										
Total: Expenses	690	440	250										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	295	190	105										
Dev Charges - Res-TCA	295	190	105										
Total: Revenues	590	380	210										

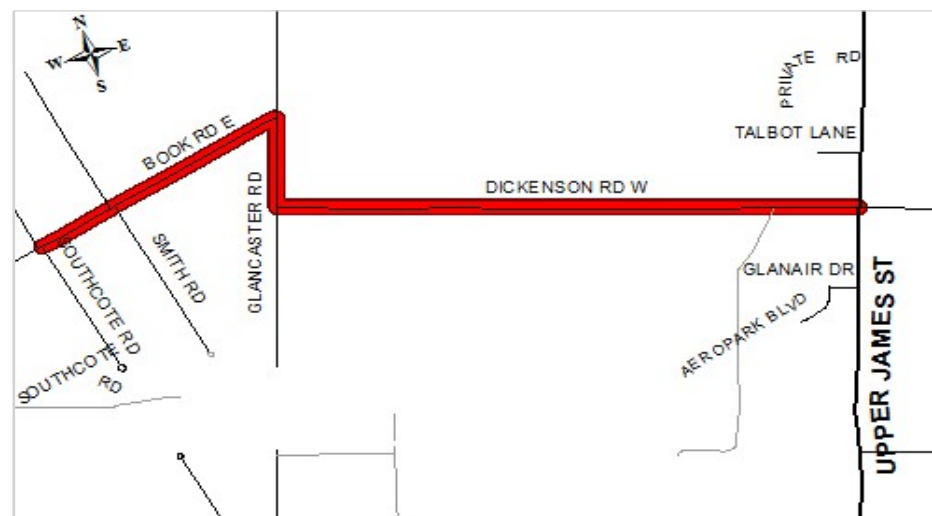
Net Cost	100	60	40	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	40		40										
Total: Financing Sources	40		40										

Funding Required	60	60	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031910005

Category: Operations & Maintenance

Project Name: Major Road Maintenance Program

Ward(s): City Wide

Objective:

To provide funding for roadway maintenance works required in year to sustain minimum standards for safe public use and for major roadway maintenance works intended to prolong infrastructure life expectancy. Works include repairs to both roadway surfaces and asphalt walkways (within the road allowance) as required utilizing methods such as crack sealing, resurfacing, overlays and through innovation in new road maintenance techniques.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Road Operations &

Surface and/or sub-surface reactive emergency repairs (\$100k) determined in year and/or in response to unplanned failures as a result of the preceding winter weather conditions. Contract inspection, shoulder replacements and/or interlocking brick repairs/replacements as required (\$200k). Asphalt surface repair (\$700k)

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	23,000		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	13,000
Total: Expenses	23,000		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	13,000

Net Cost	23,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	13,000
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	1,000		1,000										
Total: Financing Sources	1,000		1,000										

Funding Required	22,000	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	13,000
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031910006

Category: Replacement Project

Project Name: Minor Construction Program

Ward(s): City Wide

Objective:

These funds are for minor roadway projects that require sudden scheduling throughout the year due to emergency/urgent issues. This allows immediate action resulting in improved overall operation and safety. These funds are also used to offset unforeseen utility restorations.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	6,300		270	360	270	270	270	270	270	270	270	270	3,510
Internal Resources/Staffing	700		30	40	30	30	30	30	30	30	30	30	390
Total: Expenses	7,000		300	400	300	300	300	300	300	300	300	300	3,900

Net Cost	7,000	0	300	400	300	300	300	300	300	300	300	300	3,900
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	300		300										
Total: Financing Sources	300		300										

Funding Required	6,700	0	0	400	300	300	300	300	300	300	300	300	3,900
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031910012

Category: Operations & Maintenance

Project Name: Railway Roadway Crossings Rehabilitation Program

Ward(s): City Wide

Objective:

To perform minor rehabilitation and/or resurfacing at rail crossings in conjunction with governing rail authorities to improve safety and ridability. An annual comprehensive review by applicable railway authorities will determine annual locations and priority listing. Demand on this program is directly related to the rail authorities (Federal/private) annual budgets.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Road Operations &

2019 Scope:

TBD by the rail authorities

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,450		150	150	150	150	150	150	150	150	150	150	1,950
Total: Expenses	3,450		150	150	150	150	150	150	150	150	150	150	1,950

Net Cost	3,450	0	150	150	150	150	150	150	150	150	150	150	1,950
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	3,300	0	0	150	150	150	150	150	150	150	150	150	1,950
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Asset Preservation - Balfour Neighbourhood

Project ID: 4031911018

Category: Rehabilitation Project

Ward(s): 8

Objective:

In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,060		2,060										
Design	100		100										
Internal Resources/Staffing	240		240										
Total: Expenses	2,400		2,400										

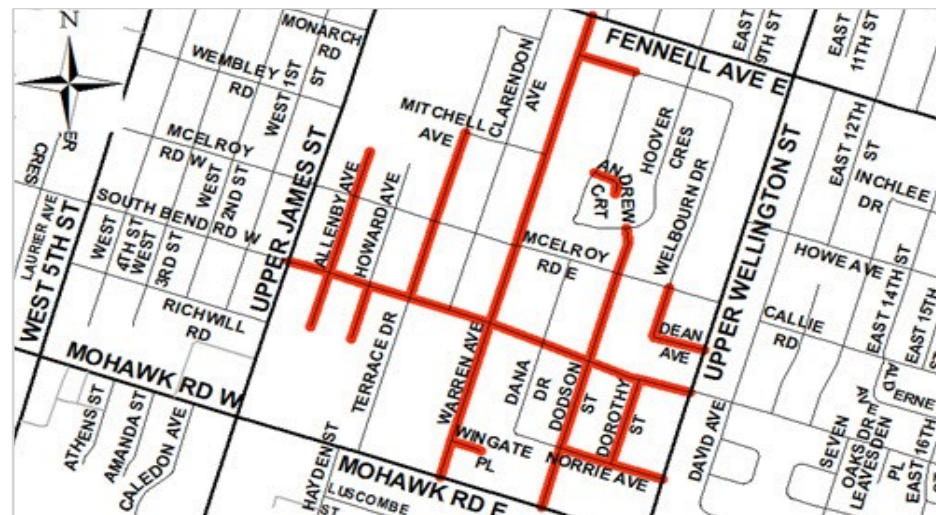
Net Cost	2,400	0	2,400	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	2,160		2,160										
From Operating Fund	240		240										
Total: Financing Sources	2,400		2,400										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



CITY OF HAMILTON 2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded
Project Name: Asset Preservation - Buchanan Neighbourhood

Project ID: 4031911019

Category: Rehabilitation Project

Ward(s): 8

Objective:

In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,430		1,430										
Design	100		100										
Internal Resources/Staffing	170		170										
Total: Expenses	1,700		1,700										

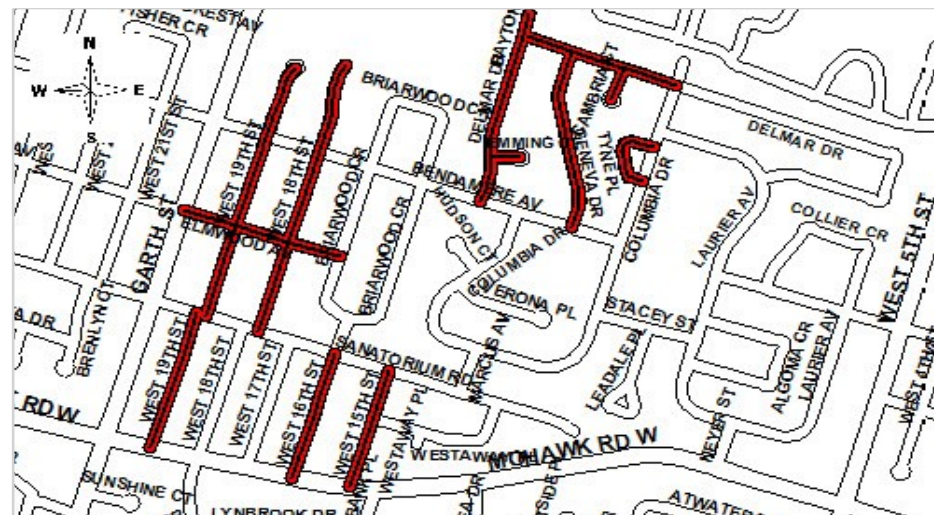
Net Cost	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0

Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	1,530		1,530										
From Operating Fund	170		170										
Total: Financing Sources	1,700		1,700										

Funding Required	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911020

Category: Rehabilitation Project

Project Name: Asset Preservation - Mountview Neighbourhood (Southwest Section)

Ward(s): 14

Objective:

In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,061		2,061										
Internal Resources/Staffing	229		229										
Total: Expenses	2,290		2,290										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Debt	900		900										
Total: Revenues	900		900										

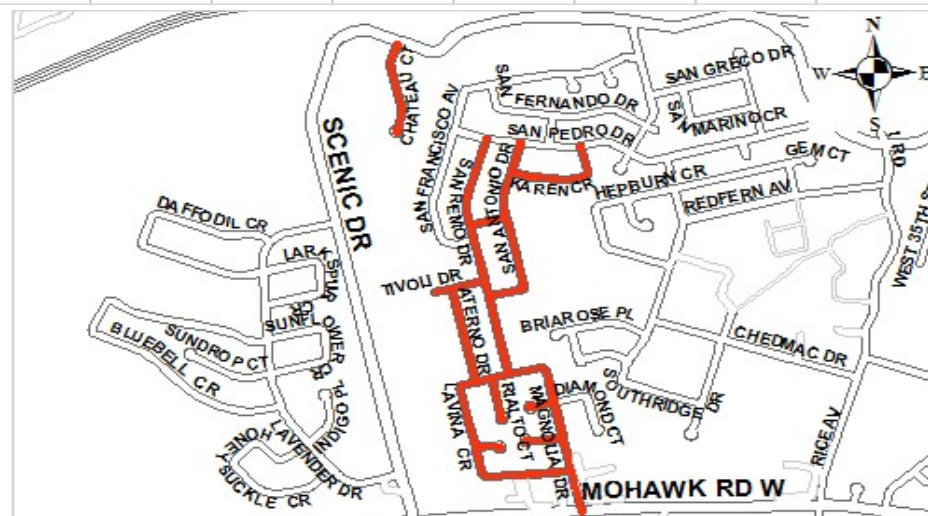
Net Cost	1,390	0	1,390	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	1,251		1,251										
From Operating Fund	139		139										
Total: Financing Sources	1,390		1,390										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911021

Category: Rehabilitation Project

Project Name: Asset Preservation - Westdale South Neighbourhood (North Section)

Ward(s): 1

Objective:

In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,267		2,267										
Internal Resources/Staffing	250		250										
Total: Expenses	2,517		2,517										

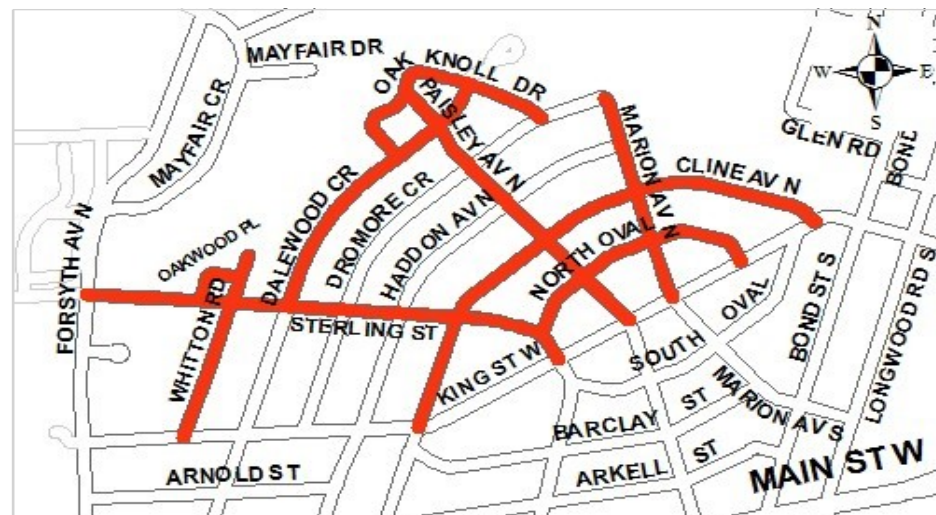
Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	2,517		2,517										
Total: Revenues	2,517		2,517										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911023

Category: Rehabilitation Project

Project Name: Braeheid - Parkside to Riley

Ward(s): 15

Objective:

The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This project will be coordinated with the installation of a new layby adjacent to Guy B. Brown Elementary School. Project will be funded by the Ward 15 allocation previously approved from the Investment Stabilization Reserve (4031811815). Surplus funding that may be generated will be transferred to the Council Priority - W15 Minor Rehabilitation program.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	900		900										
Total: Expenses	900		900										

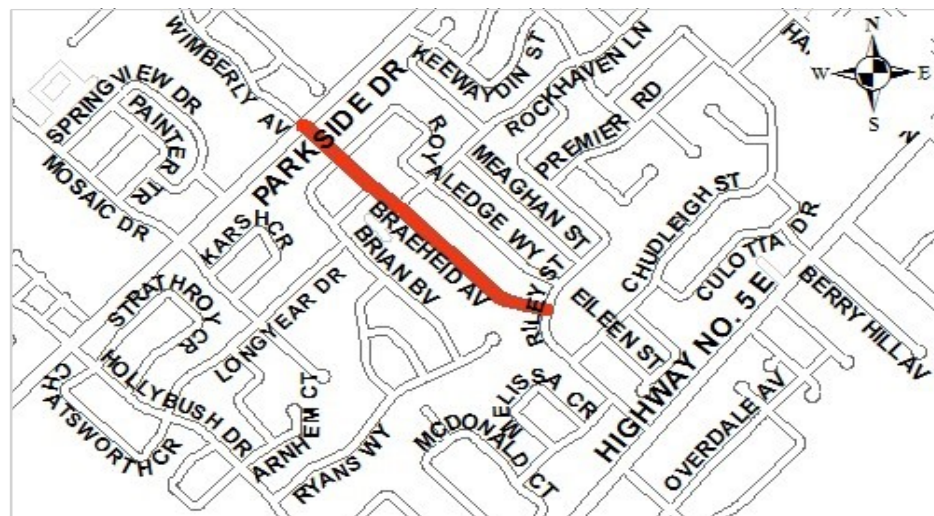
Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	900		900										
Total: Revenues	900		900										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911024

Category: Rehabilitation Project

Project Name: Britannia & Cannon - Kenilworth to Strathearne / Garside / Cameron

Ward(s): 4

Objective:

The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	840		840										
Internal Resources/Staffing	90		90										
Total: Expenses	930		930										

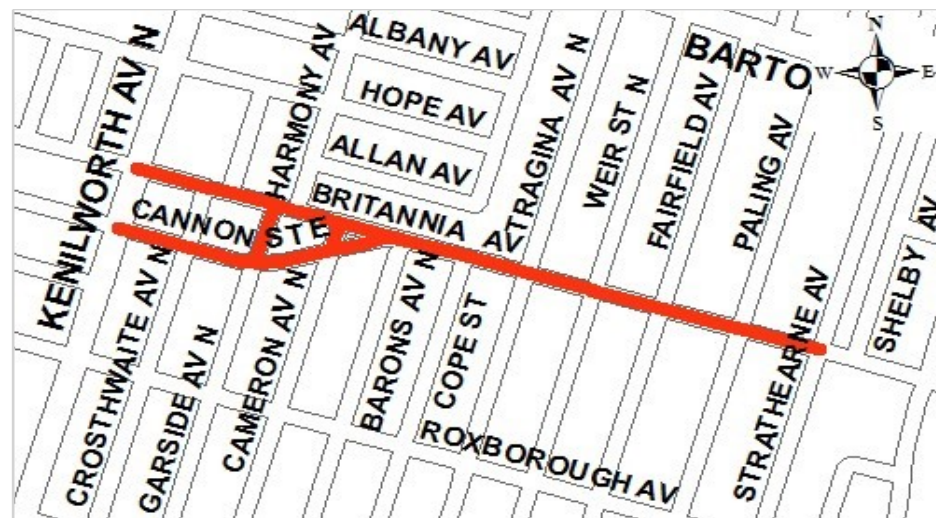
Net Cost	930	0	930	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	837		837										
From Operating Fund	93		93										
Total: Financing Sources	930		930										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911025

Category: Rehabilitation Project

Project Name: Dewitt - Highway 8 to Barton

Ward(s): 10

Objective:

The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. Project will be funded by the Ward 10 allocation previously approved from the Investment Stabilization Reserve (4031811810). Surplus funding that may be generated will be transferred to the Council Priority - W10 Minor Rehabilitation program.

Start Date: 2019

Completion Date: 2019

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	900		900										
Total: Expenses	900		900										

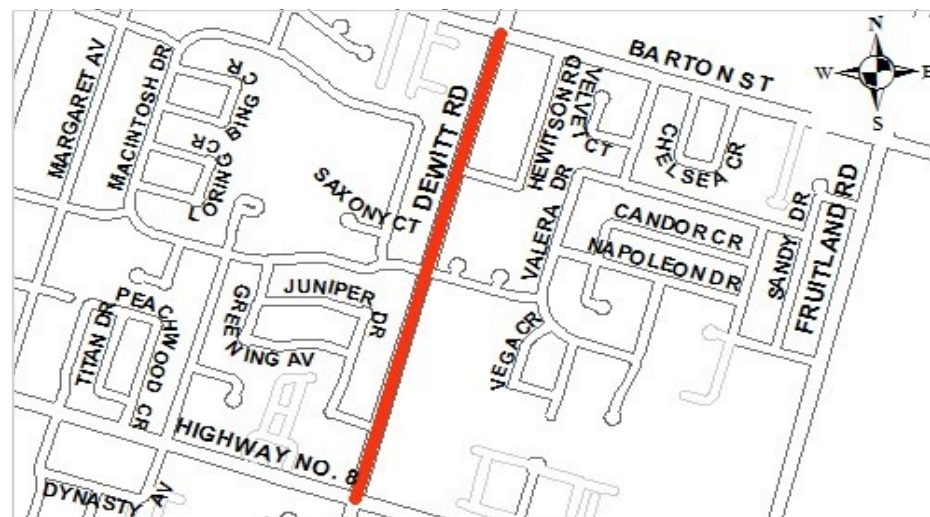
Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	900		900										
Total: Revenues	900		900										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: North Service Rd - Centennial Pkwy to Drakes

Project ID: 4031911026

Category: Rehabilitation Project
Ward(s): 5, 10

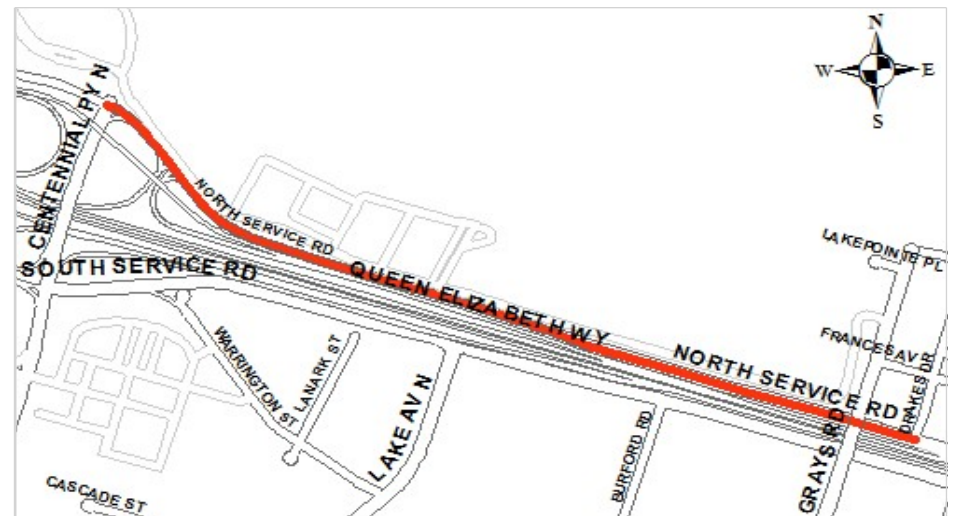
Objective:
The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	810		810										
Internal Resources/Staffing	90		90										
Total: Expenses	900		900										
Net Cost	900	0	900	0	0	0	0	0	0	0	0	0	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	810		810										
From Operating Fund	90		90										
Total: Financing Sources	900		900										
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911028

Category: Coordinated - Replacement Projects

Project Name: Strachan - James to east end

Ward(s): 2

Objective:
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades.

Start Date: 2019
Completion Date: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,030				1,030								
Design	90		90										
Internal Resources/Staffing	140		10	10	120								
Utilities Co-ordination	90			90									
Total: Expenses	1,350		100	100	1,150								

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Rates Policy	430				430								
Total: Revenues	430				430								

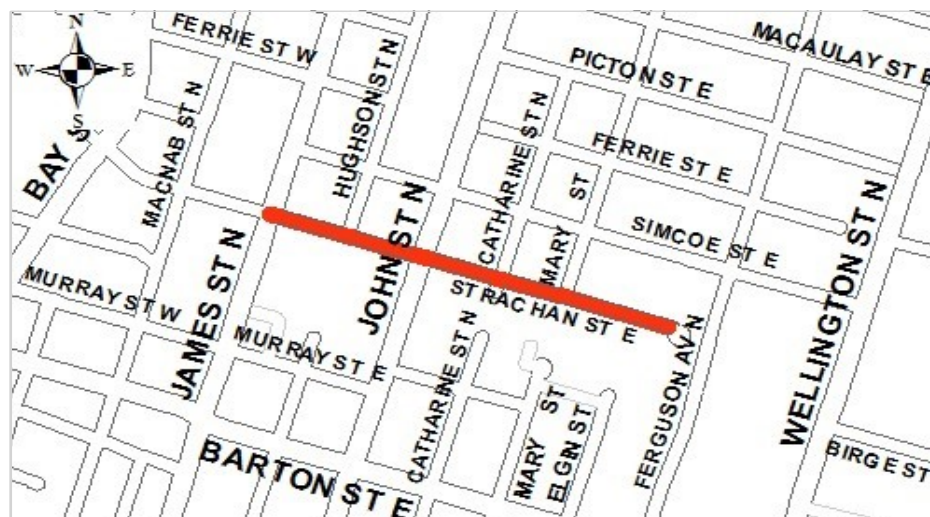
Net Cost	920	0	100	100	720	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	820	0	0	100	720	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911029

Category: Rehabilitation Project

Project Name: York - Caroline to Dundurn & Cannon - James to York (LRT Enabling)

Ward(s): 1, 2

Objective:

Metrolinx has initiated pedestrian, cycling and intersection improvements along York Blvd. The City will coordinate the resurfacing of sections of York Blvd not included in Metrolinx works. The City will also coordinate the resurfacing of minor side street approaches, and Cannon St, from James to Queen, with the Metrolinx works, to complete Cannon St resurfacing west of the 2019 Cannon St resurfacing project. Coordinating York Blvd and Cannon St resurfacing with Metrolinx resurfacing is a cost-effective method as it will create an attractive package for the paving industry resulting in potential cost savings.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2004
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	750			750									
Construction - LRT	1,630			1,630									
Design	90		90										
Total: Expenses	2,470		90	2,380									

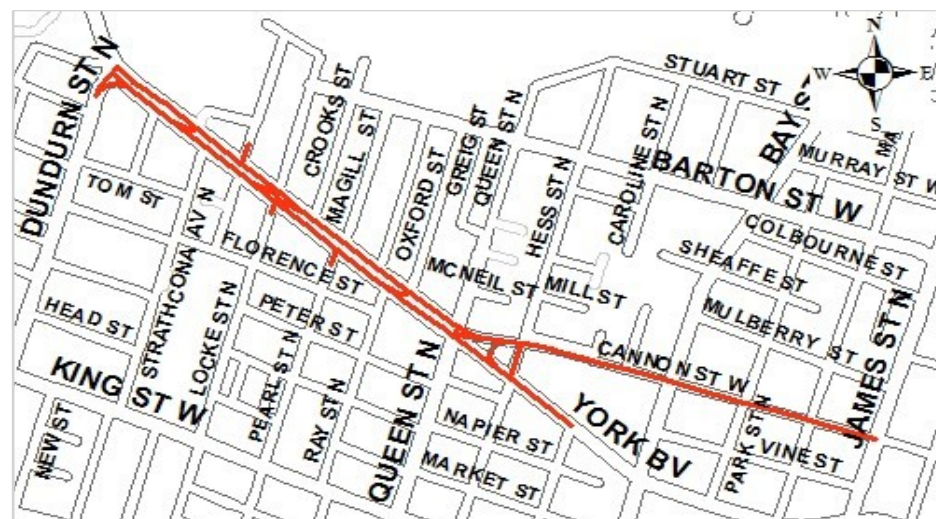
Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Provincial Grants/Subsidies	1,720		90	1,630									
Total: Revenues	1,720		90	1,630									

Net Cost	750	0	0	750	0	0	0	0	0	0	0	0	0
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Funding Required	750	0	0	750	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911222

Category: Network Extension Projects

Project Name: New Sidewalk Program

Ward(s): City Wide

Objective:

Funding for the installation of new sidewalks throughout various locations within the City under the report guidelines for the Funding Methodology for Infrastructure Extensions - TOE02005/FCS02026. The scope of the 2019 infill sidewalk network gaps will be determined based on the revised priority ranking system currently underway (expected finalization Fall 2018)

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	11,250		450	450	450	450	450	450	450	450	450	450	6,750
Internal Resources/Staffing	1,250		50	50	50	50	50	50	50	50	50	50	750
Total: Expenses	12,500		500	500	500	500	500	500	500	500	500	500	7,500

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	5,950		238	238	238	238	238	238	238	238	238	238	3,570
Dev Charges - Res-TCA	5,950		238	238	238	238	238	238	238	238	238	238	3,570
Total: Revenues	11,900		476	476	476	476	476	476	476	476	476	476	7,140

Net Cost	600	0	24	24	24	24	24	24	24	24	24	24	360
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	24		24										
Total: Financing Sources	24		24										

Funding Required	576	0	0	24	24	24	24	24	24	24	24	24	360
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Sidewalk Rehabilitation Program

Project ID: 4031911224

Category: Operations & Maintenance
Ward(s): City Wide

Objective:
Funding for the annual inspection, repair and/or replacement of existing sidewalks/approach aprons throughout the city, reducing liability, increasing public safety and extending life expectancy. This program focuses on the repair/replacement of deficient concrete infrastructure in areas not scheduled for Capital replacement.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Road Operations &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	18,750		750	750	750	750	750	750	750	750	750	750	11,250
Total: Expenses	18,750		750	750	750	750	750	750	750	750	750	750	11,250
Net Cost	18,750	0	750	750	750	750	750	750	750	750	750	750	11,250
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	750		750										
Total: Financing Sources	750		750										
Funding Required	18,000	0	0	750	750	750	750	750	750	750	750	750	11,250

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Geotechnical Investigation Program

Project ID: 4031911225

Category: Technical Services Projects
Ward(s): City Wide

Objective:

To be allocated to perform required geotechnical investigations, such as core sampling and borehole analysis for future road rehabilitation and replacement projects.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Design	15,210		630	720	630	630	630	630	630	630	630	630	8,820
Internal Resources/Staffing	1,690		70	80	70	70	70	70	70	70	70	70	980
Total: Expenses	16,900		700	800	700	700	700	700	700	700	700	700	9,800
Net Cost	16,900	0	700	800	700	700	700	700	700	700	700	700	9,800
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	700		700										
Total: Financing Sources	700		700										
Funding Required	16,200	0	0	800	700	700	700	700	700	700	700	700	9,800

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 1 Minor Rehabilitation

Project ID: 4031911601

Category: Rehabilitation Project
Ward(s): 1

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800
Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										
Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 2 Minor Rehabilitation

Project ID: 4031911602

Category: Rehabilitation Project

Ward(s): 2

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800

Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										

Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 3 Minor Rehabilitation

Project ID: 4031911603

Category: Rehabilitation Project

Ward(s): 3

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800

Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										

Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 4 Minor Rehabilitation

Project ID: 4031911604

Category: Rehabilitation Project

Ward(s): 4

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800

Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										

Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 5 Minor Rehabilitation

Project ID: 4031911605

Category: Rehabilitation Project

Ward(s): 5

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800
Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										
Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2019 scope includes:

New concrete sidewalk installation on Warrington St, south side only, from entrance to "Smart! Centres" shopping complex to Lake Ave N (\$180K)

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 6 Minor Rehabilitation

Project ID: 4031911606

Category: Rehabilitation Project

Ward(s): 6

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800

Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										

Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 7 Minor Rehabilitation

Project ID: 4031911607

Category: Rehabilitation Project

Ward(s): 7

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800

Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										

Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 8 Minor Rehabilitation

Project ID: 4031911608

Category: Rehabilitation Project

Ward(s): 8

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800

Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										

Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 9 Minor Rehabilitation

Project ID: 4031911609

Category: Rehabilitation Project
Ward(s): 9

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800
Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										
Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911610

Category: Rehabilitation Project

Project Name: Council Priority - Ward 10 Minor Rehabilitation

Ward(s): 10

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800
Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										
Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 11 Minor Rehabilitation

Project ID: 4031911611

Category: Rehabilitation Project

Ward(s): 11

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800

Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										

Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911612

Category: Rehabilitation Project

Project Name: Council Priority - Ward 12 Minor Rehabilitation

Ward(s): 12

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800
Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										
Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911613

Category: Rehabilitation Project

Project Name: Council Priority - Ward 13 Minor Rehabilitation

Ward(s): 13

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800
Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										
Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911614

Category: Rehabilitation Project

Project Name: Council Priority - Ward 14 Minor Rehabilitation

Ward(s): 14

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800

Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										

Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911615

Category: Rehabilitation Project

Project Name: Council Priority - Ward 15 Minor Rehabilitation

Ward(s): 15

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,320		180	180	180	180	180	180	180	180	180	180	2,520
Internal Resources/Staffing	480		20	20	20	20	20	20	20	20	20	20	280
Total: Expenses	4,800		200	200	200	200	200	200	200	200	200	200	2,800
Net Cost	4,800	0	200	200	200	200	200	200	200	200	200	200	2,800
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	200		200										
Total: Financing Sources	200		200										
Funding Required	4,600	0	0	200	200	200	200	200	200	200	200	200	2,800

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Contaminated Soil & Rock Disposal Program

Project ID: 4031914405

Category: Replacement Project
Ward(s): City Wide

Objective:
Allocated funding for surface and subsurface infrastructure projects that require the disposal of contaminated soils or excessive rock and/or soil removal, as well as granular quantity overruns due to removal of soil and/or rock. This allows immediate action resulting in improved overall operation and increased service levels.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,980		220		220			220			220		1,100
Internal Resources/Staffing	180		20		20			20			20		100
Total: Expenses	2,160		240		240			240			240		1,200

Net Cost	2,160	0	240	0	240	0	0	240	0	0	240	0	1,200
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	240		240										
Total: Financing Sources	240		240										

Funding Required	1,920	0	0	0	240	0	0	240	0	0	240	0	1,200
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031917241

Category: Operations & Maintenance

Project Name: Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance

Ward(s): City Wide

Objective:

To perform rehabilitation and/or replacement of municipally owned fencing/sound barrier assets within the road allowance to ensure public safety.

2019 Scope:

Repairs as identified by inventory condition assessment and road patrol.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Road Operations &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,450		150	150	150	150	150	150	150	150	150	150	1,950
Total: Expenses	3,450		150	150	150	150	150	150	150	150	150	150	1,950

Net Cost	3,450	0	150	150	150	150	150	150	150	150	150	150	1,950
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	3,300	0	0	150	150	150	150	150	150	150	150	150	1,950
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Preventative Maintenance Program

Project ID: 4031917677

Category: Operations & Maintenance
Ward(s): City Wide

Objective:

Funding to support preventative maintenance applications (e.g. surface treatment, bonded wearing course, slurry seal, microsurfacing, crack sealing, etc.) on existing roads. This program contributes to improved levels of service, reduced maintenance costs, dust mitigation and extended road life-cycle expectancies. Finalized locations subject to spring 2019 inspections.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Rural Rehabilitation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	50,400		2,200	2,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	30,000
Total: Expenses	50,400		2,200	2,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	30,000
Net Cost	50,400	0	2,200	2,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	30,000
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	1,980		1,980										
From Operating Fund	220		220										
Total: Financing Sources	2,200		2,200										
Funding Required	48,200	0	0	2,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	30,000

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031917677

Category: Operations & Maintenance

Project Name: Preventative Maintenance Program

Ward(s): City Wide

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

SST (Single Surface Treatment):

Seventh Rd E, Highland Rd E to Mud St E (W11)
 Mill St, Hendry Lane to end of road (W12)
 Hendry Lane, Wilson St W to Montgomery Dr (W12)
 Southcote Rd, South of Book to end of road (W12)
 Dunmark Rd, Wilson St W to end of street (W12)
 Harvest Crt, Harvest Rd to end of street (W14)
 Woodhill Rd, Governors Rd to Concession 2 (W14)
 Fallsview Rd, Sydenham Rd to Ofield Rd S (W15)
 Ofield rd S, Fallsview Rd to Harvest Rd (W15)
 Gore Rd, Highway 6 to Lennon Rd (W15)
 Harvest Rd, Ofield Rd to Sydenham Rd (W15)
 Concession 12 E, Centre Rd to Needlepine Dr (W15)

Pulverize and DST (Double Surface Treatment):

Hendershot Rd, Regional Rd 20 to Golf Club Rd (W11)
 Tyneside Rd, Chippewa Rd to Haldibrook Rd (W11)
 Chippewa Rd W, Hwy #6 to Glancaster Rd (W11)
 Jerseyville Rd, Hwy #52 to City limits (W14)
 Safari Rd, Hwy #8 to Cooper Rd (W14)
 Concession 2 W, Middletown Rd to Hwy #52 (W14)
 Concession 2 W, Harrisburg Rd to boundary (Hamilton-Brant) (W14)

BWC (Bonded Wearing Course):

Jones Rd, Hwy #8 to end of street (W11)
 Old Brock Rd, Moxley Rd to end of street (Taylor) (W14)

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Sherman Access East Retaining Wall Replacement

Project ID: 4031917943

Category: Replacement Project

Ward(s): 3

Objective:
To replace deteriorated retaining wall along the Sherman Access East in order to increase safety and reduce maintenance costs.

Start Date: 2019
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	900					900							
Design	150		150										
Internal Resources/Staffing	140		20	20		100							
Utilities Co-ordination	150			150									
Total: Expenses	1,340		170	170		1,000							

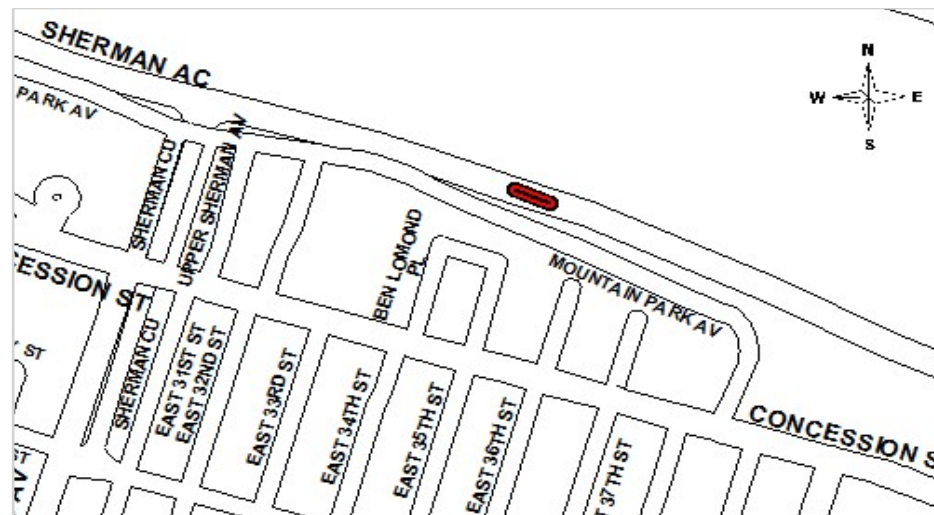
Net Cost	1,340	0	170	170	0	1,000	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	170		170										
Total: Financing Sources	170		170										

Funding Required	1,170	0	0	170	0	1,000	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 048 - Jones St, 110m w/o King St E

Project ID: 4031918048

Category: Bridge Replacement

Ward(s): 5

Objective:
Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2019
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	450					450							
Design	150			150									
Internal Resources/Staffing	75		5	20		50							
Other Capital Expenditures	25		25										
Total: Expenses	700		30	170		500							

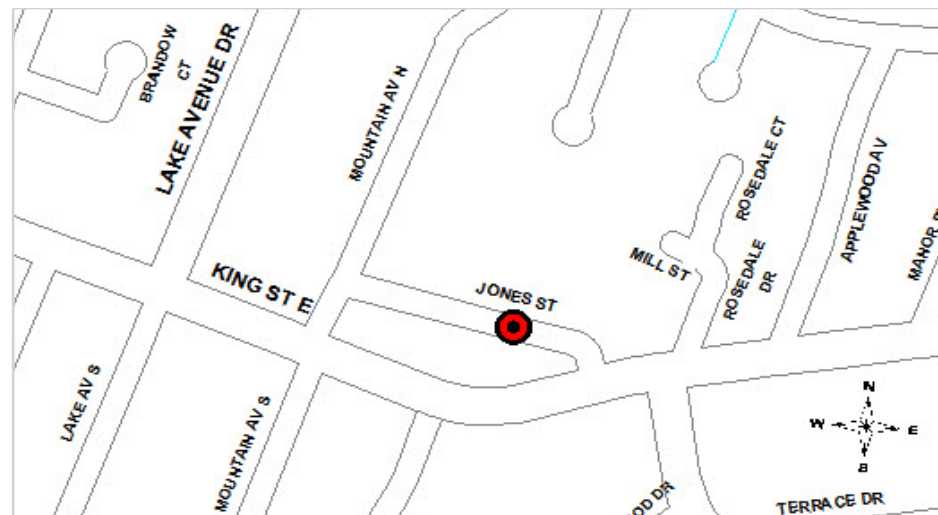
Net Cost	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
	700	0	30	170	0	500	0	0	0	0	0	0	0

Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	30		30										
Total: Financing Sources	30		30										

Funding Required	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
	670	0	0	170	0	500	0	0	0	0	0	0	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd

Project ID: 4031918126

Category: Bridge Rehabilitation
Ward(s): 11

Objective:
Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	200			200									
Design	120		120										
Internal Resources/Staffing	40		20	20									
Other Capital Expenditures	30		30										
Total: Expenses	390		170	220									

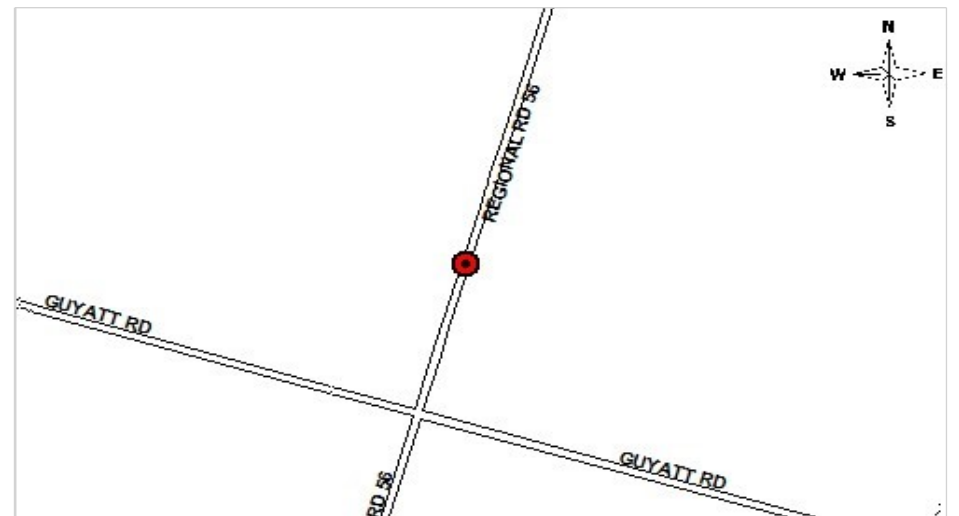
Net Cost	390	0	170	220	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	170		170										
Total: Financing Sources	170		170										

Funding Required	220	0	0	220	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031918217

Category: Operations & Maintenance

Project Name: Bridge and Culvert Maintenance

Ward(s): City Wide

Objective:

To perform preventative maintenance and capital rehabilitation works to structure elements that improves pedestrian and vehicular safety and extends the life of the structure (i.e. structure cleaning, railing system maintenance, painting, joint repairs, repairs to structural steel and concrete, erosion control, drainage, vehicular and pedestrian hazards etc.).

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	48,000		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	28,000
Total: Expenses	48,000		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	28,000
Net Cost	48,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	28,000
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	2,000		2,000										
Total: Financing Sources	2,000		2,000										
Funding Required	46,000	0	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	28,000

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2019 Program Includes:

- General bridge maintenance at various locations as identified in the Bridge Management System
- Annual Repairs of Reinforced Concrete Structures
- Annual Bridge Railing & Expansion Joint Maintenance

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: OSIM Bridge and Culvert Inspections

Project ID: 4031918218

Category: Structures

Ward(s): City Wide

Objective:

To perform visual inspections of the existing bridge and culvert network, on a biennial basis (i.e. every two years), and in some cases annually, as per the Ontario Structure Inspection Manual (OSIM). As per the MTO, municipalities are mandated to perform detailed visual inspections on all bridges and culverts >=3 metres in span, in accordance with OSIM. During even years, structures in the lower City, as well as railway and expressway related structures, will be inspected (i.e. 155 structures in 2016). During odd years, structures in the upper City, as well as outlying areas and rural areas, will be inspected (i.e. 210 structures in 2017).

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	7,750		310	310	310	310	310	310	310	310	310	310	4,650
Internal Resources/Staffing	750		30	30	30	30	30	30	30	30	30	30	450
Total: Expenses	8,500		340	340	340	340	340	340	340	340	340	340	5,100

Net Cost	8,500	0	340	340	340	340	340	340	340	340	340	340	5,100
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	340		340										
Total: Financing Sources	340		340										

Funding Required	8,160	0	0	340	340	340	340	340	340	340	340	340	5,100
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Structural Investigations and Reports

Project ID: 4031918219

Category: Structures
Ward(s): City Wide

Objective:

To perform necessary additional detailed investigations on bridges and culverts in the City (approximately 5), as identified through current year's OSIM Structure Inspections (i.e. material condition surveys, underwater investigations, fatigue investigations, seismic investigations, load evaluations, monitoring of deformations, settlements, movements and cracks, rehabilitation/replacement alternatives, etc.).

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	8,010		90	360	360	360	360	360	360	360	360	360	4,680
Internal Resources/Staffing	890		10	40	40	40	40	40	40	40	40	40	520
Total: Expenses	8,900		100	400	400	400	400	400	400	400	400	400	5,200
Net Cost	8,900	0	100	400	400	400	400	400	400	400	400	400	5,200
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										
Funding Required	8,800	0	0	400	400	400	400	400	400	400	400	400	5,200

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031918342

Category: Bridge Rehabilitation

Project Name: Bridge 342 - Westover Rd, 245m n/o Highway No. 8

Ward(s): 13

Objective:

Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2019

Completion Date: 2022

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	700					700							
Consultant	130		130										
Design	150			150									
Internal Resources/Staffing	110		20	20		70							
Other Capital Expenditures	20		20										
Total: Expenses	1,110		170	170		770							

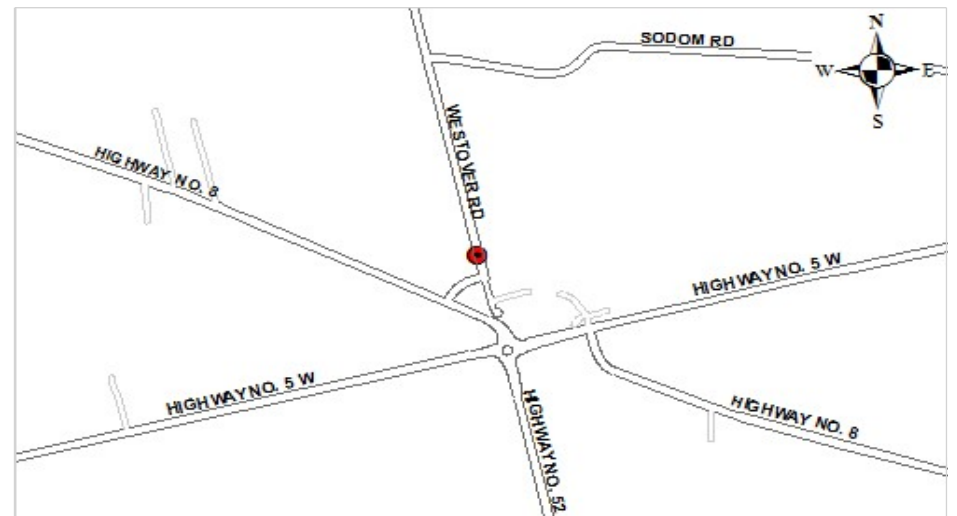
Net Cost	1,110	0	170	170	0	770	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	170		170										
Total: Financing Sources	170		170										

Funding Required	940	0	0	170	0	770	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031918433

Category: Bridge Rehabilitation

Project Name: Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A

Ward(s): 11

Objective:

This bridge is situated along a Hamilton/West Lincoln shared boundary road. As per the "Joint Jurisdiction Highway Routine Maintenance and Repair Agreement", this bridge is maintained by West Lincoln. Capital works are to be cost-shared 50/50 between the Township of West Lincoln and the City of Hamilton. Based on West Lincoln's OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network. West Lincoln will be administering the contract for bridge rehabilitation works. The allotted funding below, is for Hamilton's 50% cost-share of bridge rehabilitation works.

Start Date: 2019
Completion Date: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	180				180								
Design	35		35										
Internal Resources/Staffing	25		5		20								
Total: Expenses	240		40		200								

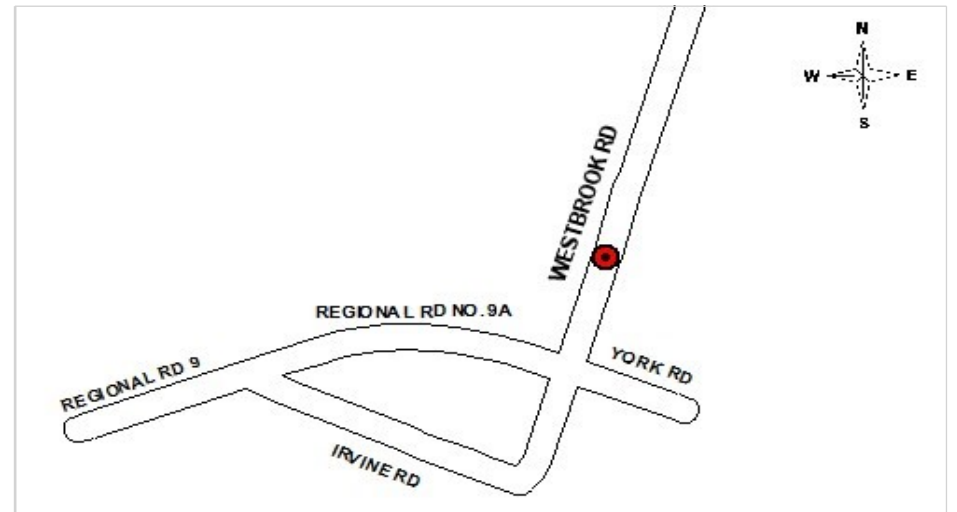
Net Cost	240	0	40	0	200	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	40		40										
Total: Financing Sources	40		40										

Funding Required	200	0	0	0	200	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: MTO/City Cost Shared Service Rd Culverts

Project ID: 4031918975

Category: Rehabilitation Project

Ward(s): 5, 10

Objective:

The MTO is completing culvert rehabilitations at various locations under the QEW between Centennial Parkway and east of Fifty Road. 11 of these structures (630m total length) extend beyond the QEW and under the Service Roads, falling under the City's jurisdiction. The City is to provide funding in order for the MTO to include the structural design and construction of the City owned sections of culverts under the MTO contract. Concrete repairs to 11 City owned portions of Culverts that extend underneath the Service Roads and QEW. Sections under the Service roads are owned by the City and sections under the QEW are owned by the MTO.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	5,000		2,000	3,000									
Total: Expenses	5,000		2,000	3,000									

Net Cost	5,000	0	2,000	3,000	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	2,000		2,000										
Total: Financing Sources	2,000		2,000										

Funding Required	3,000	0	0	3,000	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031919110

Category: Coordinated - Replacement Projects

Project Name: Barton - Parkdale to Talbot

Ward(s): 4

Objective:

The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement.

Start Date: 2019

Completion Date: 2021

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2012

Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,640				1,640								
Design	90		90										
Internal Resources/Staffing	200		10	10	180								
Utilities Co-ordination	90			90									
Total: Expenses	2,020		100	100	1,820								

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Rates Policy	690				690								
Total: Revenues	690				690								

Net Cost	1,330	0	100	100	1,130	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	1,230	0	0	100	1,130	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

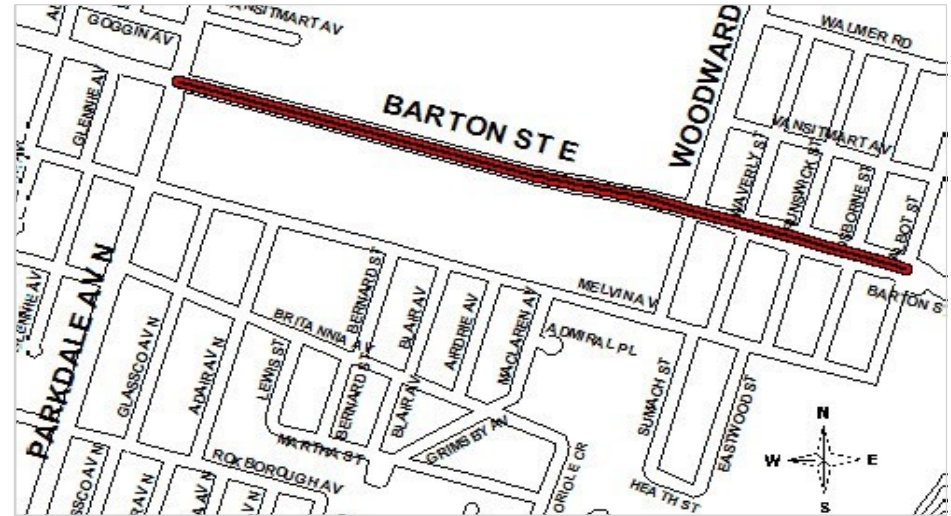
Division/Department: Roads - Public Works Tax Funded
Project Name: Barton - Parkdale to Talbot

Project ID: 4031919110

Category: Coordinated - Replacement Projects
Ward(s): 4

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Brampton - Parkdale to Strathearne

Project ID: 4031919111

Category: Coordinated - Replacement Projects
Ward(s): 4

Objective:
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,050		1,050										
Internal Resources/Staffing	110		110										
Rates Policy	740		740										
Total: Expenses	1,900		1,900										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Rates Policy	740		740										
Total: Revenues	740		740										

Net Cost	1,160	0	1,160	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	1,044		1,044										
From Operating Fund	116		116										
Total: Financing Sources	1,160		1,160										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031919112 **Category:** Coordinated - Replacement Projects
Project Name: Brucedale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood) **Ward(s):** 7

Objective:

The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. The neighbourhood within which this street is located is scheduled as a future "Asset Preservation – Neighbourhood Resurfacing" project, however this street is not a candidate for resurfacing. This street requires reconstruction in advance of the overall neighbourhood resurfacing project.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	960		960										
Design	100		100										
Internal Resources/Staffing	110		110										
Rates Policy	780		780										
Total: Expenses	1,950		1,950										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Rates Policy	780		780										
Total: Revenues	780		780										

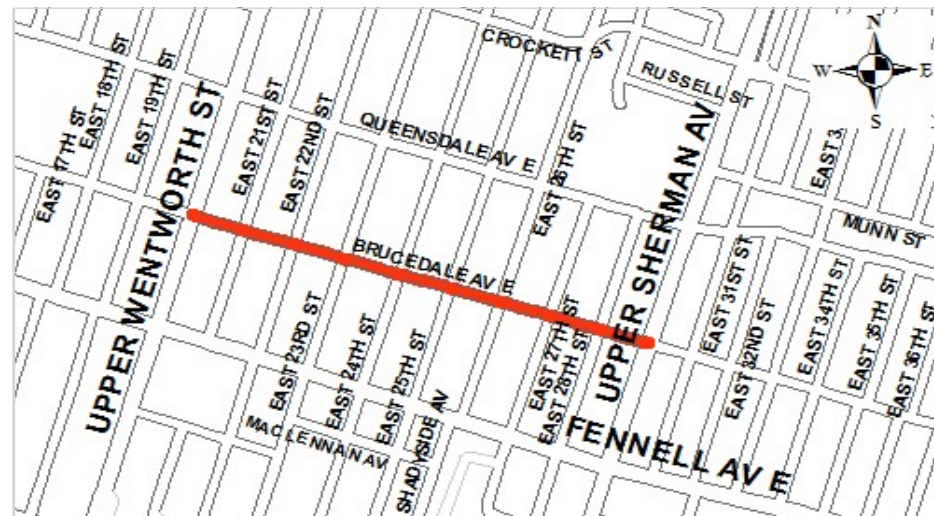
Net Cost	1,170	0	1,170	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	1,053		1,053										
From Operating Fund	117		117										
Total: Financing Sources	1,170		1,170										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031919114 **Category:** Coordinated - Replacement Projects
Project Name: Cheever - Barton to Birge and Birge - Cheever to Wentworth **Ward(s):** 3

Objective:
 The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with sewer upgrades and watermain replacement.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	340		340										
Internal Resources/Staffing	40		40										
Rates Policy	240		240										
Total: Expenses	620		620										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Rates Policy	240		240										
Total: Revenues	240		240										

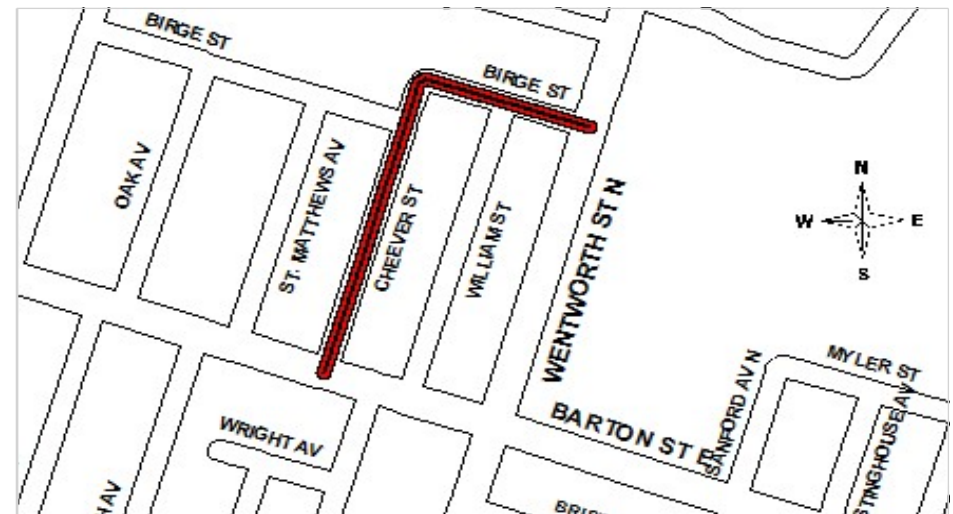
Net Cost	380	0	380	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	342		342										
From Operating Fund	38		38										
Total: Financing Sources	380		380										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031919115

Category: Coordinated - Replacement Projects

Project Name: Delana / Beland / Dunsmore

Ward(s): 4

Objective:

The roadway (Delana and Beland) has become structurally deficient and is in need of reconstruction. This project is to be coordinated with watermain replacement. Dunsmore Rd to be resurfaced only. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be partially funded by Ward 4 Area Rating funds.

Start Date: 2019
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,350				2,350								
Design	90		90										
Internal Resources/Staffing	280		10	10	260								
Utilities Co-ordination	90			90									
Total: Expenses	2,810		100	100	2,610								

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Rates Policy	930				930								
Total: Revenues	930				930								

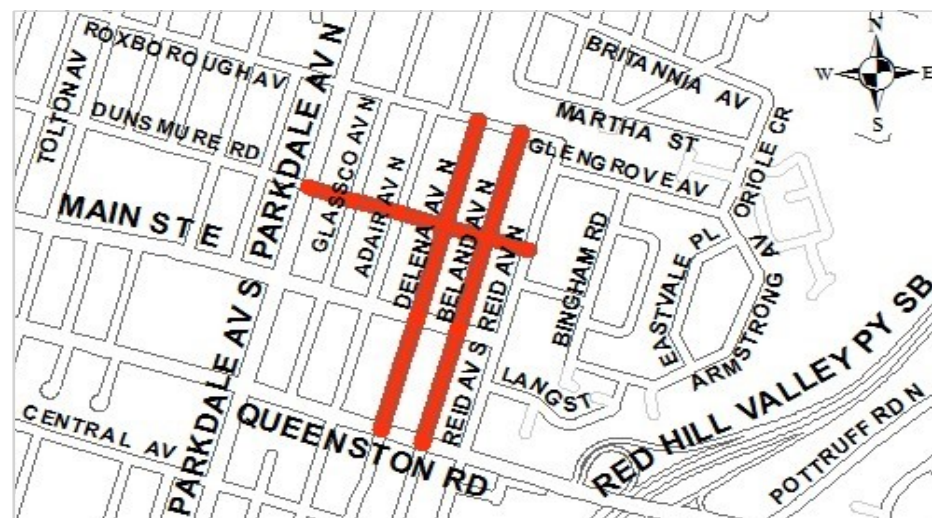
Net Cost	1,880	0	100	100	1,680	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Area Rating	1,000				1,000								
From Operating Fund	100		100										
Total: Financing Sources	1,100		100		1,000								

Funding Required	780	0	0	100	680	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Haddon - Sterling to Marion

Project ID: 4031919116

Category: Coordinated - Replacement Projects
Ward(s): 1

Objective:
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. This project is a Ward 1 Councillor-priority project.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	480		480										
Internal Resources/Staffing	65	15	50										
Rates Policy	310		310										
Utilities Co-ordination	135	135											
Total: Expenses	990	150	840										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Rates Policy	310		310										
Total: Revenues	310		310										

Net Cost	680	150	530	0	0	0	0	0	0	0	0	0	0
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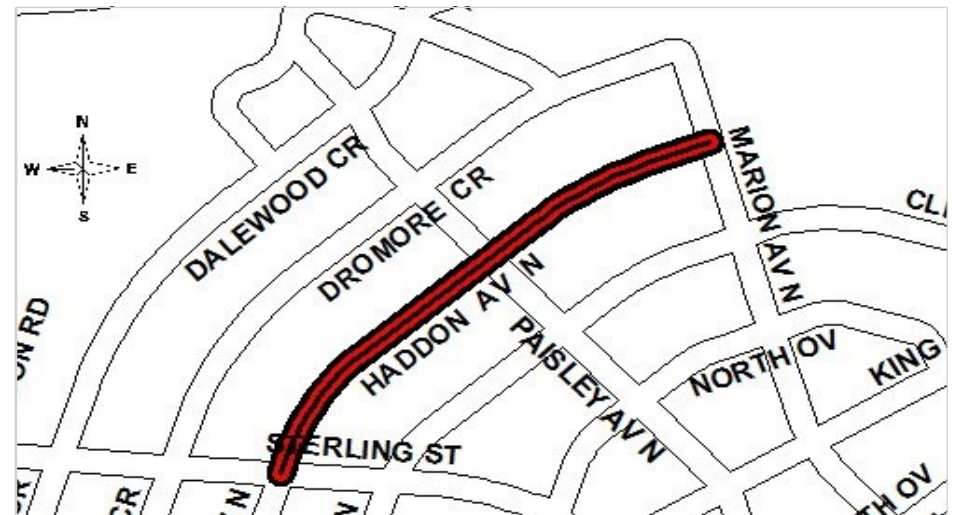
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	477		477										
From Operating Fund	53		53										
Total: Financing Sources	530		530										

Funding Required	150	150	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

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**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031919117 **Category:** Coordinated - Replacement Projects
Project Name: Parkdale - Burlington to north end & Steel City Court **Ward(s):** 4

Objective:
 The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,230		2,230										
Internal Resources/Staffing	220		220										
Rates Policy	1,050		1,050										
Total: Expenses	3,500		3,500										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Rates Policy	1,050		1,050										
Total: Revenues	1,050		1,050										

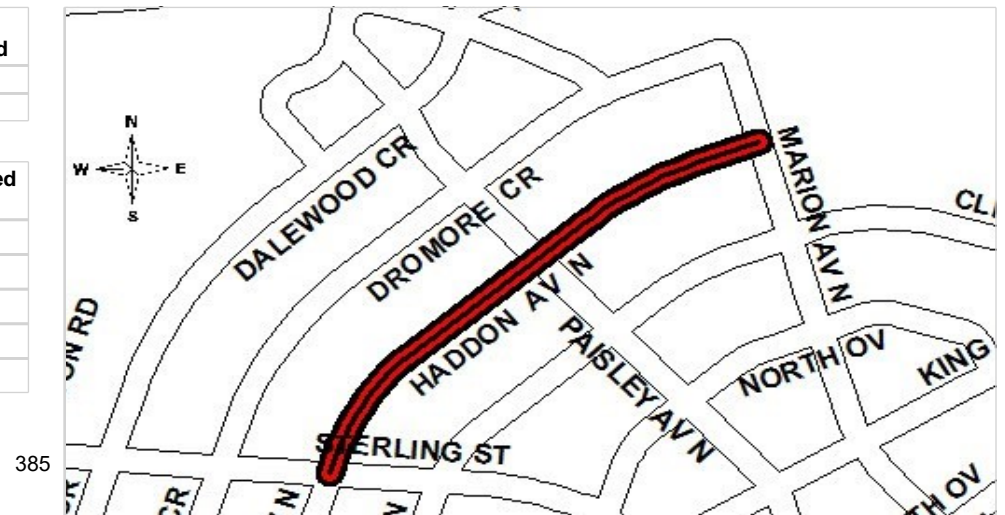
Net Cost	2,450	0	2,450	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	2,205		2,205										
From Operating Fund	245		245										
Total: Financing Sources	2,450		2,450										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031919118 **Category:** Coordinated - Replacement Projects
Project Name: Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood) **Ward(s):** 4

Objective:
 The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. The neighbourhood within which this street is located is scheduled as a future "Asset Preservation – Neighbourhood Resurfacing" project, however this street is not a candidate for resurfacing. This street requires reconstruction in advance of the overall neighbourhood resurfacing project.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,620			1,620									
Design	90		90										
Internal Resources/Staffing	190		10	180									
Total: Expenses	1,900		100	1,800									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Rates Policy	700			700									
Total: Revenues	700			700									

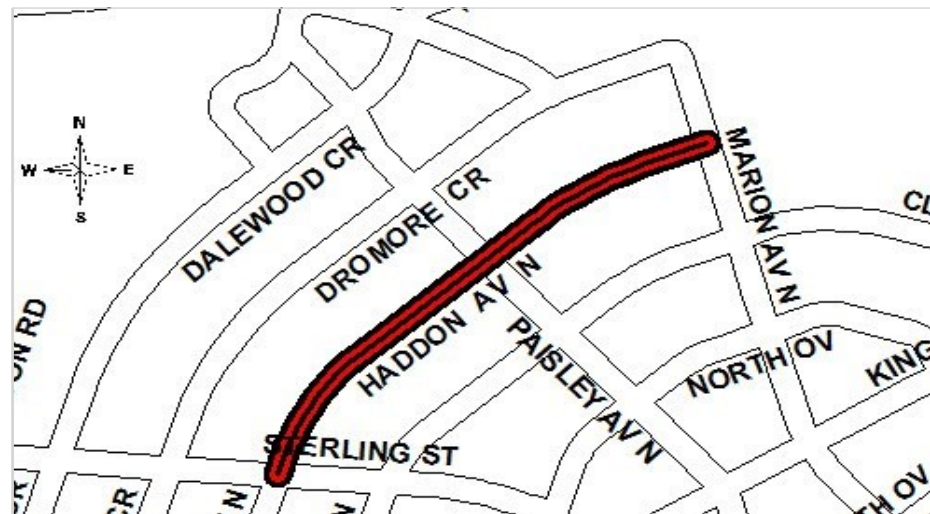
Net Cost	1,200	0	100	1,100	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	1,100	0	0	1,100	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031919119 **Category:** Coordinated - Replacement Projects
Project Name: Sheaffe / Park / Mulberry (Central Neighbourhood (North)) **Ward(s):** 2

Objective:
 The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,620		1,620										
Internal Resources/Staffing	180		180										
Rates Policy	910		910										
Total: Expenses	2,710		2,710										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Rates Policy	910		910										
Total: Revenues	910		910										

Net Cost	1,800	0	1,800	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	1,620		1,620										
From Operating Fund	180		180										
Total: Financing Sources	1,800		1,800										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031921350

Category: Vehicles-New

Project Name: Fleet Additions - Roads O&M

Ward(s): City Wide

Objective:
To fund fleet additions required to better maintain the expanding road network or to meet additional legislated requirements.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Road OPS Growth

Fleet Additions
19/21/23/25/27 - Equipment Upgrade Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	1,300	300	200		200		200		200		200		
Total: Expenses	1,300	300	200		200		200		200		200		

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	245		49		49		49		49		49		
Dev Charges - Res-TCA	670	270	80		80		80		80		80		
Total: Revenues	915	270	129		129		129		129		129		

Net Cost	385	30	71	0	71	0	71	0	71	0	71	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	101	30	71										
Total: Financing Sources	101	30	71										

Funding Required	284	0	0	0	71	0	71	0	71	0	71	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031921960

Category: Vehicles-New

Project Name: Fleet Additions - Engineering Services - Construction

Ward(s): City Wide

Objective:

To acquire vehicles for inspections on Capital works projects. \$140k - purchase of 4 sport utility vehicles for staff that were hired in 2017 and 2018. To be funded equally from roads and rates budgets.

Start Date: 2019

Completion Date: 2019

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Internal Resources/Staffing	5		5										
Vehicle Purchases	45		45										
Total: Expenses	50		50										

Net Cost	50	0	50	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	8		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031941762

Category: Operations & Maintenance

Project Name: Yard Facility Maintenance and Improvement Program

Ward(s): City Wide

Objective:

To provide minor upgrades/modifications to existing road yards as necessitated through legislation/city policies i.e. Occupational Health and Safety. Deliverables include: containment barriers, concrete pads, fencing, winter control material distribution requirements, drainage and asphalt upgrades.

2019 Scope: site and building aesthetics, security/control access enhancements

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Road Operations &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	3,800		200	150	150	150	150	150	150	150	150	150	2,250
Total: Expenses	3,800		200	150	150	150	150	150	150	150	150	150	2,250

Net Cost	3,800	0	200	150	150	150	150	150	150	150	150	150	2,250
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	3,600	0	0	150	150	150	150	150	150	150	150	150	2,250
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031949555

Category: Technical Services Projects

Project Name: QA-QC Service Contract Program

Ward(s): City Wide

Objective:

Allocated funding to provide quality assurance and control for existing road rehabilitation and replacement contracts.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,500		140	140	140	140	140	140	140	140	140	140	2,100
Internal Resources/Staffing	250		10	10	10	10	10	10	10	10	10	10	150
Total: Expenses	3,750		150	150	150	150	150	150	150	150	150	150	2,250

Net Cost	3,750	0	150	150	150	150	150	150	150	150	150	150	2,250
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	3,600	0	0	150	150	150	150	150	150	150	150	150	2,250
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Roads - Small Equipment Replacement

Project ID: 4031951410

Category: Operations & Maintenance
Ward(s): City Wide

Objective:
Annual replacement process to purchase small equipment based on lifecycle replacement formula. Purchase small equipment such as weed eaters, chainsaws, concrete saws, generators, pumps and compactors to replace existing equipment.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Road Operations &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Equipment	1,150		50	50	50	50	50	50	50	50	50	50	650
Total: Expenses	1,150		50	50	50	50	50	50	50	50	50	50	650

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	1,150		50	50	50	50	50	50	50	50	50	50	650
Total: Revenues	1,150		50	50	50	50	50	50	50	50	50	50	650

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031955556

Category: Technical Services Projects

Project Name: Mapping Update Program

Ward(s): City Wide

Objective:

Acquire updated air photos, update the City's Digital Terrain Model (DEM) and mapping of road edges, sidewalks, building footprints etc. This supports the study of Storm water issues, supports operating and capital programs, assists in land development reviews. Develop and Maintain Horizontal (Lat / Long) and Vertical (Elevation) control networks across the City to allow correct data integration and alignment of ground based surveys with the City's mapping program.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	612	92	40		40		40		40		40		320
Design	8	8											
Total: Expenses	620	100	40		40		40		40		40		320

Net Cost	620	100	40	0	40	0	40	0	40	0	40	0	320
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	70	30	40										
Future Fund	70	70											
Total: Financing Sources	140	100	40										

Funding Required	480	0	0	0	40	0	40	0	40	0	40	0	320
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Active Transportation Benchmarking

Project ID: 4031955622

Category: Transportation Planning
Ward(s): City Wide

Objective:

The Active Transportation Benchmarking program collects pedestrian and cycling (i.e. active transportation) activity throughout the City along sidewalks, trails, and on-road bicycle routes etc. To create a screenline system of data for active transportation corridors. This program will be integrated with the traffic data management system and associated traffic data collection program. The data has many applications including, design, maintenance, programs, public inquiries and monitoring/evaluating.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	750		30	30	30	30	30	30	30	30	30	30	450
Total: Expenses	750		30	30	30	30	30	30	30	30	30	30	450
Net Cost	750	0	30	30	30	30	30	30	30	30	30	30	450
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	30		30										
Total: Financing Sources	30		30										
Funding Required	720	0	0	30	30	30	30	30	30	30	30	30	450

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031955744

Category: Technical Services Projects

Project Name: TMP Modelling & Monitoring

Ward(s): City Wide

Objective:

Undertaking various studies to report back on effectiveness of policies. Undertake before and after studies and report on findings, collect and analyze user surveys, participate/contribute as part of collaborative (multi-jurisdictional) programs data collection programs, collaborate with goods movement industry to develop database and application of origin-destination data

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	890		80	80	50	50	30	30	30	30	30	30	450
Total: Expenses	890		80	80	50	50	30	30	30	30	30	30	450
Net Cost	890	0	80	80	50	50	30	30	30	30	30	30	450
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	80		80										
Total: Financing Sources	80		80										
Funding Required	810	0	0	80	50	50	30	30	30	30	30	30	450

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031955878

Category: Annual Projects

Project Name: Hamilton Public Bike Share Expansion Planning

Ward(s): City Wide

Objective:

Undertake a business plan to expand the public bike share network to Wards, 4, 6, 7, and 8, 9 including potential phasing of expansion) to include capital and operating costs, cost recovering mechanisms.

Start Date: 2019

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Design	135		90	45									
Internal Resources/Staffing	15		10	5									
Total: Expenses	150		100	50									

Net Cost	150	0	100	50	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	50	0	0	50	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Complete Liveable Better Streets Manual

Project ID: 4031955916

Category: Transportation Planning
Ward(s): City Wide

Objective:
Following the approval of the City-Wide Transportation Master Plan (2017) prepare the Complete Liveable Better Streets Manual for designing and construction of future roadways in the City.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	300		250	50									
Total: Expenses	300		250	50									

Net Cost	300	0	250	50	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	50	0	0	50	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031955940

Category: Traffic - Community Traffic

Project Name: Transportation Tomorrow Survey

Ward(s): City Wide

Objective:

For the City of Hamilton to continue participation in the GTHA Transportation Tomorrow Survey (TTS) to gather key data on transportation network patterns travel behaviour required for transportation modeling, forecasting and studies. These funds are the City's contribution prorated along with other GTHA municipalities.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Traffic Study/Master

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	1,165		35	35	105	45	45	45	45	45	45	45	675
Internal Resources/Staffing	125		5	5	15	5	5	5	5	5	5	5	65
Total: Expenses	1,290		40	40	120	50	50	50	50	50	50	50	740
Net Cost	1,290	0	40	40	120	50	50	50	50	50	50	50	740
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	40		40										
Total: Financing Sources	40		40										
Funding Required	1,250	0	0	40	120	50	50	50	50	50	50	50	740

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

The TTS data is gathered and published every five (5) years and the data is used as input to the City's transportation model and transportation MP activities. This survey provides details on travel patterns and modal splits across the GTHA and beyond. The City's contributions are spread over multiple years. The information obtained through the TTS are utilized by a variety of Sections/Departments including Traffic, Planning and Public Health as well as Transportation Planning. The amount reflects the current and forecast funding from the City as a result of the MTO's new reduced-funding arrangement with particular municipalities. These funds also contribute to a new program initiated in 2012 to create a GTHA Transportation Modelling Group (TMG) to support continued research and development of a standardised modeling approach that will allow for the contribution and sharing of transportation models at the provincial, regional and local level, that is currently not available.

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Transportation EA - Hwy 56 - Rymal to Binbrook

Project ID: 4031955944

Category: Transportation Planning
Ward(s): 11

Objective:

To undertake a Schedule "C" EA for transportation needs for Highway 56 from Rymal Road (Elfrida) to Binbrook. The results of the EA will determine potential reconstruction needs and timing. Upon completion of the Highway 56 EA and public engagement process the appropriate steps will be initiated regarding road infrastructure needs, traffic needs, pedestrians and cycling facilities potentially as a separated multi-use trail adjacent to Highway 56.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Traffic Study/Master

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Design	150		150										
Total: Expenses	150		150										

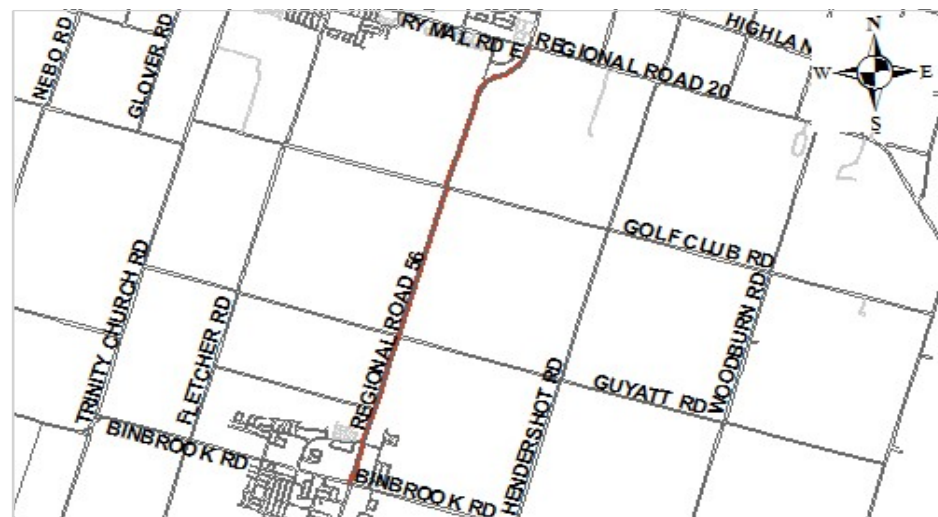
Net Cost	150	0	150	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Kenilworth - Barton to Main - Detailed Design

Project ID: 4031955946

Category: Transportation Planning
Ward(s): 4

Objective:
Undertake the detailed design of Kenilworth - Barton to Main based on the completed Functional Traffic Review.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	550			550									
Design	150		150										
Total: Expenses	700		150	550									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	150		150										
Total: Revenues	150		150										

Net Cost	550	0	0	550	0	0	0	0	0	0	0	0	0
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Funding Required	550	0	0	550	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Road Network Pavement Inspection

Project ID: 4031955962

Category: Technical Services Projects

Ward(s): City Wide

Objective:

To conduct a network-wide detailed pavement condition inspection of the City's approximately 3000 kilometres of road infrastructure. Results of the inspections to be utilized for reporting and for prioritization of future capital road rehabilitation projects.

Start Date: 2019

Completion Date: 2019

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	400		400										
Internal Resources/Staffing	50		50										
Total: Expenses	450		450										

Net Cost	450	0	450	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	450		450										
Total: Financing Sources	450		450										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031955963 **Category:** Plans/Studies
Project Name: IoT & Smart Cities Street Lighting Strategy Development **Ward(s):** City Wide

Objective:
 Develop a strategy/approach for implementing Internet of Things (IoT) and/or Smart Cities technologies across the street lighting infrastructure inclusive of conceptual testing/piloting. Connection to the Digital Master Plan (upon completion) and any other related initiatives outside of Engineering Services: Geomatics and Corridor Management such as the Mayor's Intelligent Communities Taskforce and CityLAB.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Street Lights

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	50		50										
Consultant	100		100										
Total: Expenses	150		150										

Net Cost	150	0	150	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031955985

Category: Transportation Planning

Project Name: Highway 403 Connections Study

Ward(s): City Wide

Objective:

Undertake a review of impacts associated with municipal road connections with Highway 403 and identify opportunities to improve connectivity to improve traffic conditions in the lower City between Aberdeen and York Road.

Start Date: 2019

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	160		25	135									
Internal Resources/Staffing	20		5	15									
Total: Expenses	180		30	150									

Net Cost	180	0	30	150	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	30		30										
Total: Financing Sources	30		30										

Funding Required	150	0	0	150	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031955986

Category: Transportation Planning

Project Name: Multi-modal Level-of-Service (MMLOS) Policy and Transportation Impact Study Guidelines Update

Ward(s): City Wide

Objective:

Creation of Multi-modal Level-of-Service (MMLOS) Policy to guide decision-making and facilitate implementation and prioritization of complete-liveable better streets. This policy will be integrated into an update of the transportation impact study guidelines. Training modules will be developed to inform staff and the development community at the conclusion of the study.

Start Date: 2019

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Design	140		115	25									
Internal Resources/Staffing	20		15	5									
Total: Expenses	160		130	30									

Net Cost	160	0	130	30	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	130		130										
Total: Financing Sources	130		130										

Funding Required	30	0	0	30	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031955987

Category: Transportation Planning

Project Name: Road Classification Harmonization Study and R-O-W Review

Ward(s): City Wide

Objective:

Undertake a review of road classification system and integration/harmonization with complete-livable-better streets terminology and Official Plan terminology. This review will also incorporate a review of the right-of-way requirements associated with road classifications, servicing and operating requirements and application in studies and development reviews.

Start Date: 2019

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Design	165		75	90									
Internal Resources/Staffing	15		5	10									
Total: Expenses	180		80	100									

Net Cost	180	0	80	100	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	80		80										
Total: Financing Sources	80		80										

Funding Required	100	0	0	100	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031957944

Category: Technical Services Projects

Project Name: 18-055 PW Asset Management (PW-AM) System Evaluation

Ward(s): City Wide

Objective:

This project focusses on implementing an optimized number of asset management system(s) for use by all divisions within Public Works. Following a positive outcome from Phase 1 of this project, Phase 2 (detailed review, business case & approvals) and Phase 3 (Project team setup & implementation) will commence in 2019. Note: Phase 1 = evaluation of current business & functional requirements, fit-gap analysis, summary of potential scenarios and initial business case.

Start Date: 2019

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Computer Technology

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	435		435										
Other Capital Expenditures	315		315										
Total: Expenses	750		750										

Net Cost	750	0	750	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	750		750										
Total: Financing Sources	750		750										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031980783 **Category:** Environmental Assessment Projects
Project Name: Glancaster Road Class EA (Garner to Dickenson) (AEGD) **Ward(s):** 11, 12, 14

Objective:
 Recommendations from AEGD Transportation Master Plan to complete Phases 3 and 4, Schedule C; road widening from 2 to 4 lanes from Garner Road to Dickenson Road
 2014 DC Background Study Item, 85% Growth

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Development

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Environmental Assesments	500		500										
Internal Resources/Staffing	190		190										
Total: Expenses	690		690										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	293		293										
Dev Charges - Res-TCA	294		294										
Total: Revenues	587		587										

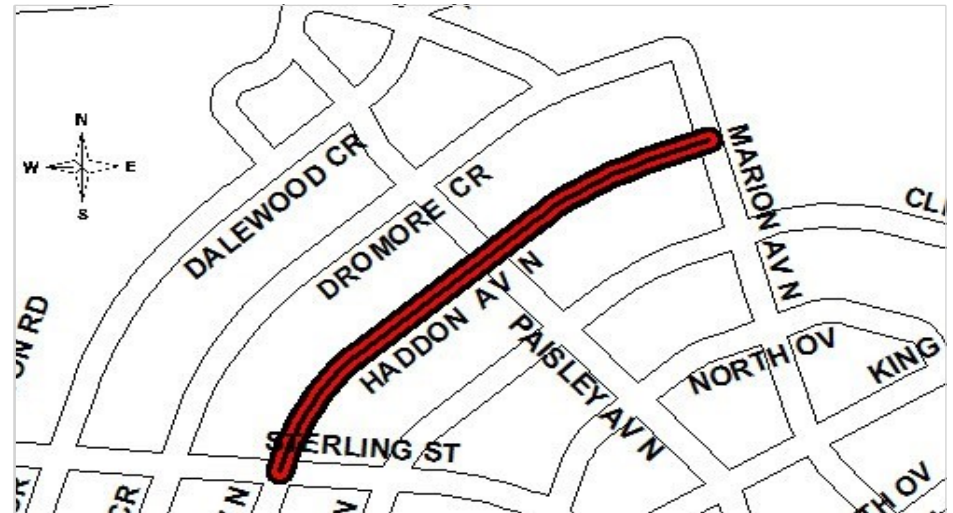
Net Cost	103	0	103	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	103		103										
Total: Financing Sources	103		103										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Garner @ Hwy 6

Project ID: 4031980940

Category: Development Projects
Ward(s): 12

Objective:
New traffic signal on Garner Road at Hwy 6 to service the Garner Neighbourhood.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	350		350										
Design	50		50										
Total: Expenses	400		400										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	190		190										
Dev Charges - Res-TCA	190		190										
Total: Revenues	380		380										

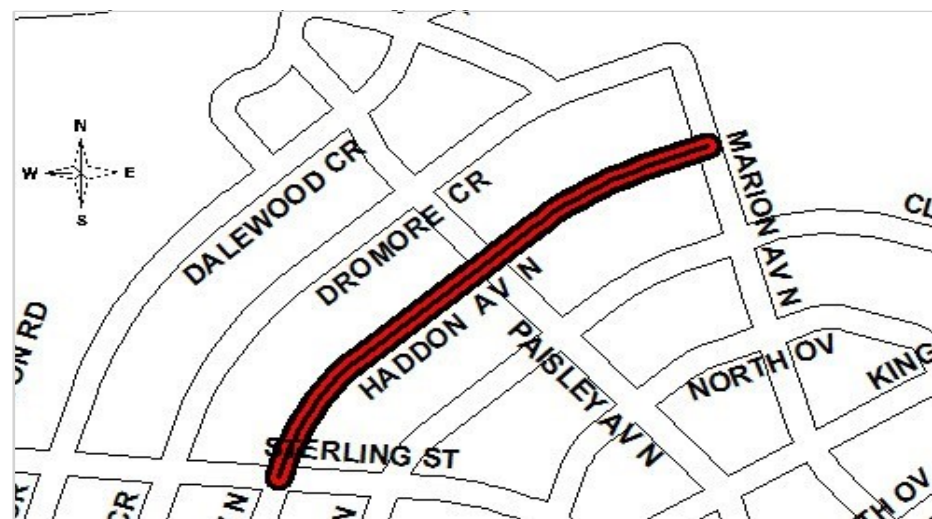
Net Cost	20	0	20	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	20		20										
Total: Financing Sources	20		20										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Dundas at Pamela/Riverwalk

Project ID: 4031980941

Category: Development Projects
Ward(s): 15

Objective:
New traffic signal on Dundas Street at Pamela/Riverwalk. (25T200513)

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	200		200										
Design	30		30										
Total: Expenses	230		230										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	110		110										
Dev Charges - Res-TCA	110		110										
Total: Revenues	220		220										

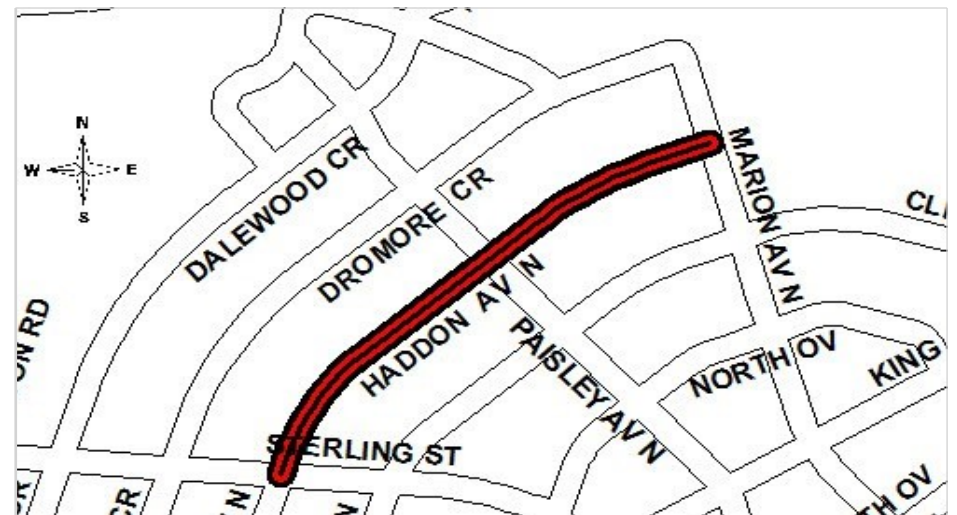
Net Cost	10	0	10	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	10		10										
Total: Financing Sources	10		10										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Dundas at Mallard Trail/Springcreek

Project ID: 4031980942

Category: Development Projects
Ward(s): 15

Objective:
New traffic signal on Dundas Street at Mallard Trail/Springcreek. (25T200513)

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	200		200										
Design	30		30										
Total: Expenses	230		230										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	110		110										
Dev Charges - Res-TCA	110		110										
Total: Revenues	220		220										

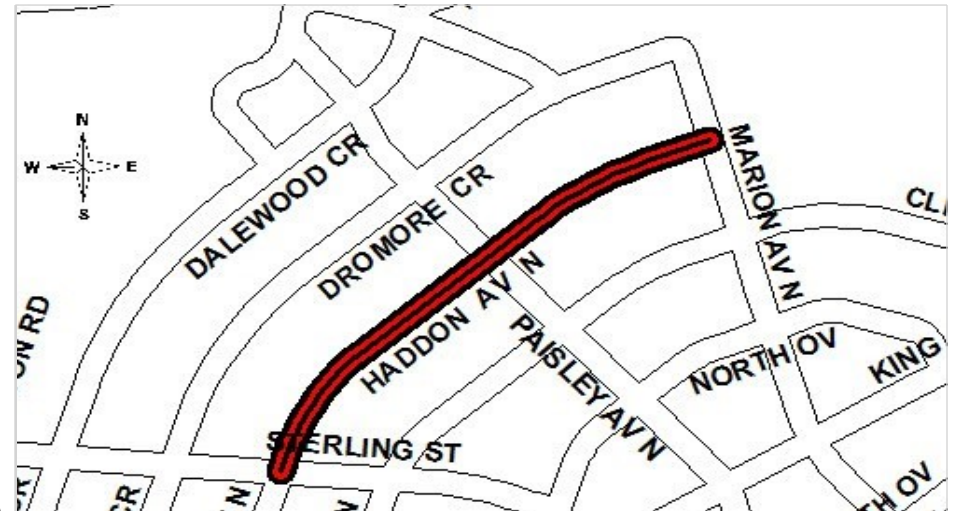
Net Cost	10	0	10	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	10		10										
Total: Financing Sources	10		10										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Springbrook Ave (Phase 2) - Regan to Garner

Project ID: 4031980951

Category: Development Projects
Ward(s): 12

Objective:
Urbanization of Springbrook Avenue to an urban standard from Garner Road to Lockman Drive. Construction will be in conjunction with the new development.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Development

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,000		1,500	1,500									
Total: Expenses	3,000		1,500	1,500									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	1,277		637	640									
Dev Charges - Res-TCA	1,278		638	640									
Total: Revenues	2,555		1,275	1,280									

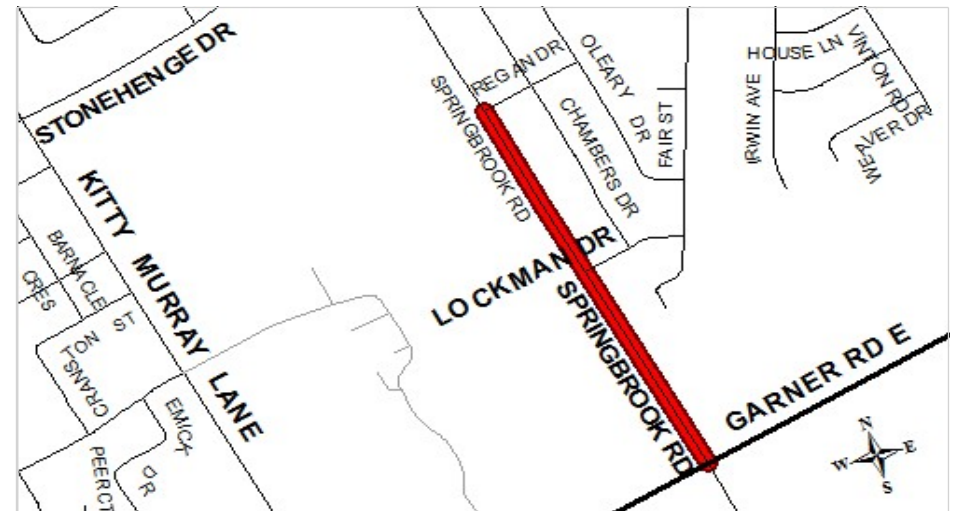
Net Cost	445	0	225	220	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	225		225										
Total: Financing Sources	225		225										

Funding Required	220	0	0	220	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Miller Drive urbanization - Anson to Garden

Project ID: 4031980985

Category: Development Projects
Ward(s): 12

Objective:
Improve existing road to an urban standard in conjunction with the re-development of the former school site. (25T201606)

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Development

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	490		490										
Design	80		80										
Total: Expenses	570		570										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	270		270										
Dev Charges - Res-TCA	270		270										
Total: Revenues	540		540										

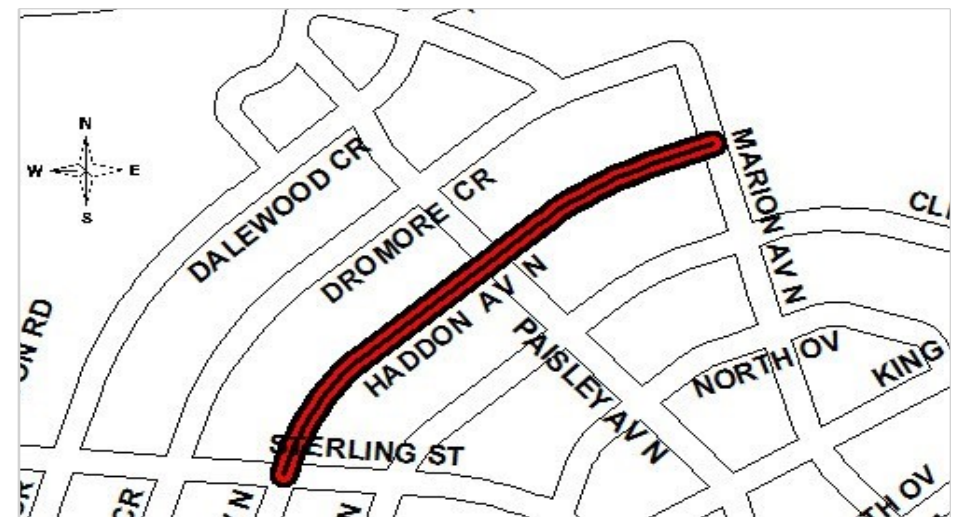
Net Cost	30	0	30	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	30		30										
Total: Financing Sources	30		30										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Fruitland Road By-pass - Barton to Hwy 8

Project ID: 4031980988

Category: Development Projects
Ward(s): 10

Objective:
New 4 lane road in accordance with Class EA. 2014 DC Background Study Item 43, 85% Growth

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Development

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,960		3,960										
Design	790		790										
Internal Resources/Staffing	530		530										
Total: Expenses	5,280		5,280										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non Res DEBT	2,244		2,244										
Dev Charges - Res DEBT	2,244		2,244										
Total: Revenues	4,488		4,488										

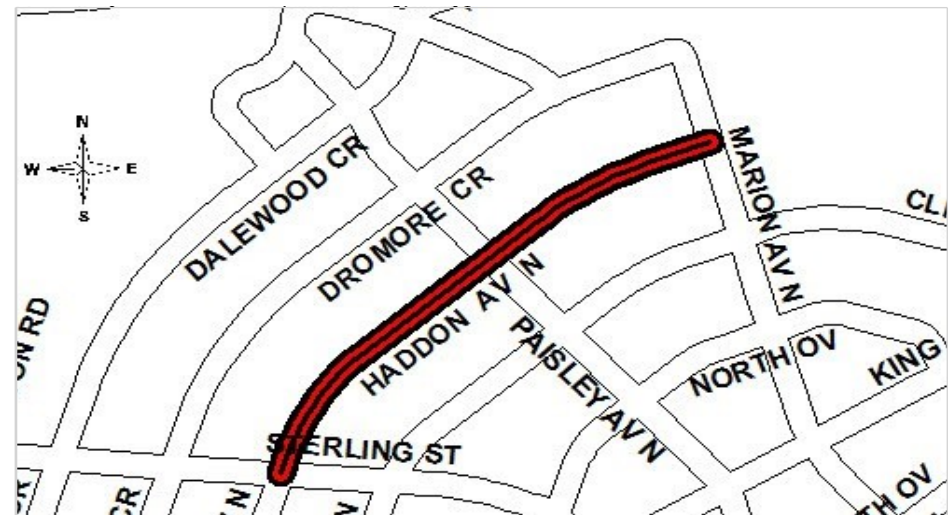
Net Cost	792	0	792	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	792		792										
Total: Financing Sources	792		792										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4041610018

Category: Corridor Control

Project Name: Low-Wattage Street Lighting LED Replacement

Ward(s): City Wide

Objective:

City-wide replacement of all low-wattage street lights (70W, 100W, 150W & 200W) with LED street lights. The existing HPS street lights are quickly nearing end-of-life and this project will off-set increasing operating costs, reduced service levels and decrease electricity consumption by approximately 50%. Complete replacement of approximately 28,000 low-wattage HPS street lights (70W, 100W, 150W & 200W) to LED. Phase 2 of the 2015 High wattage street light incentive project.

Start Date: 2016

Completion Date: 2021

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Street Lights

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	8,420	7,920	500										
Design	780	780											
Total: Expenses	9,200	8,700	500										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Provincial Grants/Subsidies	2,490	1,990	500										
Total: Revenues	2,490	1,990	500										

Net Cost	6,710	6,710	0	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	4,300	4,300											
Total: Financing Sources	4,300	4,300											

Funding Required	2,410	2,410	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	(600)		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4041910004

Category: Operations & Maintenance

Project Name: Escarpment Slope & Appurtenance Stabilization Program

Ward(s): City Wide

Objective:

Minor Rehabilitation/Resurfacing work (required to maintain public safety) on the escarpment due to natural erosion process or sudden local escarpment failure.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Road Operations &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	24,000		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	14,000
Total: Expenses	24,000		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	14,000
Net Cost	24,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	14,000
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	546		546										
From Operating Fund	454		454										
Total: Financing Sources	1,000		1,000										
Funding Required	23,000	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	14,000

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2019 Scope:

Perform rock slope hazard remediation works based on criticality rating.

Detailed Scope of Work includes but is not limited to: Escarpment inspections; Slope Rock scaling and slope stabilization activities; Design and installation of rockfall protection systems Rockfall protection system maintenance; Maintenance and/or enhancement of rockfall catchment areas (ditch); and, Slope drainage evaluation and remediation.

Currently, there are 17 accesses identified Citywide.

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4041910017

Category: Corridor Control

Project Name: Street Lighting Capital Program

Ward(s): City Wide

Objective:

To provide capital street lighting improvements such as spot upgrades on residential streets and alleys; upgrading deficient existing installations; repair of old and leaning poles; replacement of decorative lighting fixtures and group relamping.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Street Lights

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	8,200		500	350	350	350	350	350	350	350	350	350	4,550
Total: Expenses	8,200		500	350	350	350	350	350	350	350	350	350	4,550
Net Cost	8,200	0	500	350	350	350	350	350	350	350	350	350	4,550
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	500		500										
Total: Financing Sources	500		500										
Funding Required	7,700	0	0	350	350	350	350	350	350	350	350	350	4,550

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2019 Scope Includes:

- TB McQuesten Heritage lantern rehead
- High-wattage solar LED pilot
- James/John underpass lighting design
- Burlington St/Nikola Tesla SL meter conversion design
- Stoney Creek SL pole upgrades
- Concrete SL pole inspection program
- Ongoing and program specific consultant support
- Miscellaneous (infill and reconstruction) SL projects

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded
Project Name: Retaining Wall Rehabilitation Program

Project ID: 4041910417

Category: Operations & Maintenance

Ward(s): City Wide

Objective:

To perform rehabilitation and/or the replacement of minor retaining walls situated upon road allowances throughout the City, reducing maintenance costs, liability risks and extending the service life of the asset where possible.

2019 Scope:

\$500k - repair/replacement at various locations as identified in the retaining wall condition assessments

\$200k - emergency and/or unexpected in year failures

\$150k - 1/3 of annual Condition Assessment Program

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Road Operations &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	20,900		850	850	900	900	900	950	950	700	700	880	12,320
Total: Expenses	20,900		850	850	900	900	900	950	950	700	700	880	12,320

Net Cost	20,900	0	850	850	900	900	900	950	950	700	700	880	12,320
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	850		850										
Total: Financing Sources	850		850										

Funding Required	20,050	0	0	850	900	900	900	950	950	700	700	880	12,320
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

- RW0520 - Lawrence Rd, 78m west of Kenilworth Ave S: Rehabilitate and replace railing (Ward 4)
- RW0020 – Joya Pl, 10m south of Mercer St. - E/S (18 Mercer St): Replace with Gravity Retaining Wall (Ward 13)
- RW0049 – Mohawk Rd, 165m east of Old Mohawk Rd. - N/S - west of RW0050 (1281 Mohawk Rd): Replace with Gravity Retaining Wall (Ward 12)
- RW0138 – Mercer St, 75m east of Joya Pl. S/S (8 Mercer St): Replace with Gravity Retaining Wall (Ward 13)
- RW0447 - Weirs Lane, 392m north of Johnston Ave - W/S: Replace with Post and Panel System (Ward 13)
- RW0185 - Mohawk Road East, 69m west of Warren Av - N/S (73 Mohawk Rd E): Replace with Gravity Retaining Wall (Ward 7)
- RW0258 – Fennell Ave E, 25m west of Upper Wentworth St - S/S (522 Fennell Ave E): Replace with Gravity Retaining Wall (Ward 7)
- RW0260 - East 25th Street, 20m north of Fennell Av E - W/S: Replace with Gravity Retaining Wall (Ward 7)
- RW0488 – Hunter St E, 43m west of Ferguson Ave. - S/S (100 Ferguson Av S): Replace with Curb / Gravity Retaining Wall (Ward 2)

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4041917384

Category: Operations & Maintenance

Project Name: Guide Rail Replacement Program

Ward(s): City Wide

Objective:

To ensure guide rail systems in the City conform to existing regulations and standards. Funding will be used for the replacement of guide rail that is substandard and/or damaged through hit and run incidents as emergency repairs, thereby reducing liability and increasing public safety.

2019 Scope:

Post and wire upgrades to steel beam

Continued upgrades of deficient guiderails throughout the city.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Road Operations &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	9,200		400	400	400	400	400	400	400	400	400	400	5,200
Total: Expenses	9,200		400	400	400	400	400	400	400	400	400	400	5,200

Net Cost	9,200	0	400	400	400	400	400	400	400	400	400	400	5,200
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	400		400										
Total: Financing Sources	400		400										

Funding Required	8,800	0	0	400	400	400	400	400	400	400	400	400	5,200
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Brock Rd and Rockton Yard Improvements

Project ID: 4041941963

Category: Operations & Maintenance
Ward(s): 13

Objective:
Update and renovate Brock/Rockton Yards to accommodate additional staff from Rockton closure with AMC contractors having to be housed in Rockton Yard as per MTO closure of Peters Corners to City of Hamilton. Update building to current standards including accommodations, windows, doors, lighting, electrical, etc. Need to update to standards.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Road Operations &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	200		150	50									
Total: Expenses	200		150	50									

Net Cost	200	0	150	50	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	150		150										
Total: Financing Sources	150		150										

Funding Required	50	0	0	50	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2019
Brock Rd - install concrete floor (update from gravel floor). Insulate quonset hut, overhead door, lights and heaters upgrade for quonset hut, cistern update.

Rockton - Install GFI receptacles, brine tank storage area, electrical upgrade.

2020
Coordinated yard improvement with Facilities.

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4041951960

Category: Operations & Maintenance

Project Name: Road Operations Weigh Scales

Ward(s): City Wide

Objective:

To install weigh scales at various yards. Includes set up, purchase and installation of portable scales for better material loading/tracking and inventory control. A total of eight scales to be installed; two in 2019 (Wentworth & Rymal yards); three in 2020 (Jones, Ottawa & Brock yards) and three in 2021 (Dundas, Shaver and Binbrook yards).

Start Date: 2019

Completion Date: 2021

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Road Operations &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	400		100	150	150								
Total: Expenses	400		100	150	150								

Net Cost	400	0	100	150	150	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
HRPI Dividend	100		100										
Total: Financing Sources	100		100										

Funding Required	300	0	0	150	150	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4241709201

Category: Area Rating Capital Reinvestment

Project Name: Area Rating - Ferguson - Simcoe to Burlington

Ward(s): 2

Objective:

The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. Project to be partially funded from Ward 2 Area Rating Reserve and Council Priority Minor Maintenance (4031611602).

Start Date: 2017

Completion Date: 2019

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2017

Program Type: Replacement Program

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	1,100		1,100										
Design	150	150											
Utilities Co-ordination	150	150											
Total: Expenses	1,400	300	1,100										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	1,100		1,100										
Total: Revenues	1,100		1,100										

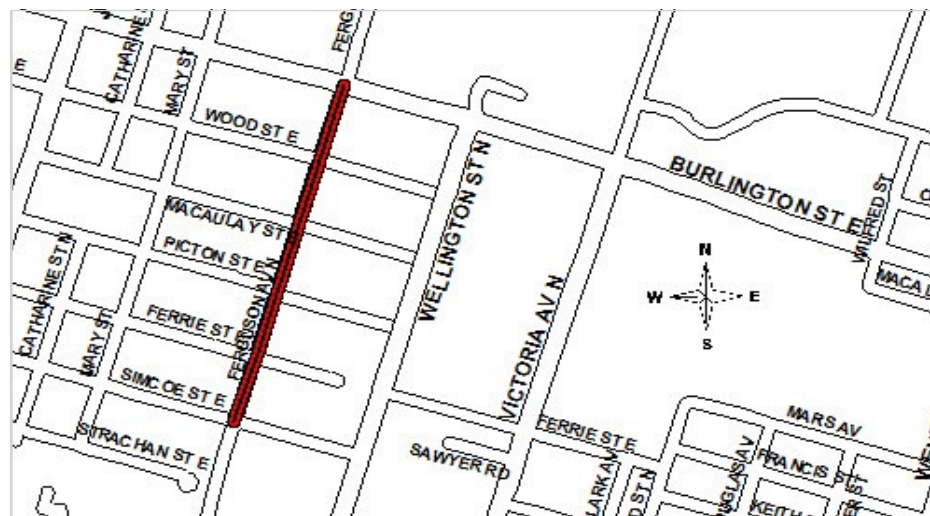
Net Cost	300	300	0	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Area Rating	300	300											
Total: Financing Sources	300	300											

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Pedestrian Crossing - Victoria Ave N at Copeland

Project ID: 4241809305

Category: Traffic - Operations & Engineering

Ward(s): 3

Objective:
Installation of a Pedestrian Crossing at Victoria Avenue North at Copeland Avenue. As per item 7.10 that was approved by City Council at the July 13, 2018 Council meeting. Funding for this pedestrian crossing is from Ward 3 Capital Reserve account 108053.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	75		75										
Total: Expenses	75		75										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	75		75										
Total: Revenues	75		75										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661720721

Category: Safety

Project Name: Pedestrian Crossovers

Ward(s): City Wide

Objective:

Installation of pedestrian crossovers to provide pedestrian right of way over vehicles and improve the safety of pedestrians crossing the road as per Provincial Bill 31. The installation of pedestrian crossovers as prioritized by Traffic Engineering.

Start Date: 2017

Completion Date: 2021

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2017

Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,600	700	300	300	300								
Total: Expenses	1,600	700	300	300	300								

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Red Light Camera	1,600	700	300	300	300								
Total: Revenues	1,600	700	300	300	300								

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2019 Scope:

- \$ 25,000 – Sherman Access at Wentworth Stairs – type C (Ward 3/6)
- \$ 20,000 – Millen Rd at Shoreview Place – Type B (Ward 10)
- \$ 30,000 – Concession St at East 33rd – Type B (Ward 6)
- \$ 20,000 – Kitty Murray at Belfort Terrance – Type C (Ward 12)
- \$ 25,000 – Bay Street at Mulberry St– Type B (Ward 2)
- \$ 40,000 – Wentworth St at Mars St – Type B (Ward 12)
- \$ 75,000 – Wilson St at McClure Roundabout 4 – Type D, 4 - Type C (Ward 12)
- \$ 20,000 – Old Ancaster Rd at Rail Trail – Type D to Type B (Ward 13)
- \$ 20,000 – Limeridge Rd at Annunciation School – IPS removal, Type B (Ward 8)
- \$ 25,000 – King Street at Green Forest Dr – Type B (Ward 10)

\$300,000

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661720722

Category: Repairs

Project Name: Overhead Sign Structure

Ward(s): City Wide

Objective:

To inspect and repair overhead sign structures on Burlington Street, Nikola Tesla Blvd, Lincoln Alexander Parkway, Red Hill Valley Parkway and Claremont Access and other areas in the City.

Start Date: 2017

Completion Date: 2021

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2017

Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,000	200	200	300	300								
Consultant	100	100											
Total: Expenses	1,100	300	200	300	300								

Net Cost	1,100	300	200	300	300	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	900	300	0	300	300	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661817124

Category: Transportation Planning

Project Name: On Street Bike Facilities

Ward(s): City Wide

Objective:

To create and improve cycling infrastructure through the implementation and maintenance of on and off-road paths, lanes, signed routes and cycling infrastructure. To promote commuter cycling through initiatives such as maps, public consultation and advertising. Projects will be defined by the Cycling Master Plan. The addition of cycling lanes and bike shoulders support the strategic initiative of making Hamilton a greener and healthier City in which to live. Cycling funding levels were suggested in City-wide Transportation Master Plan and Rapid Ready Report.

Start Date: 2018

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Transportation Systems

Motion 7.7, Council: February 28, 2018

Amendment to Item 9 of Public Works Committee Report 17-010 #f:

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Bike Lane - Construction	3,735	3,735											
Construction	900	300	300	300									
Total: Expenses	4,635	4,035	300	300									

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	200		200										
Provincial Grants/Subsidies	3,708	3,708											
Total: Revenues	3,908	3,708	200										

Net Cost	727	327	100	300	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	127	27	100										
Total: Financing Sources	127	27	100										

Funding Required	600	300	0	300	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	73		
Staffing Impacts (F.T.E)	.5		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2019 Planned Project installs:
 Hunter St
 King St/RHVP (Lawrence to Pottruff)
 Hatt/ Creighton
 Claremont Access (West 5th to Hunter)
 West 5th (Claremont Access to Mohawk College)
 Charlton Ave (James to Ferguson)
 Limeridge (Bonaventure/ Garth to West 5th/ Hawkridge)
 Bike Parking
 Bike Racks on HSR fleet

2020 Project
 Barton St (RHVP to Centennial)
 Hwy 8 (King to Dewitt)
 Kitty Murray
 Stonehenge
 Bike Parking
 Bike Racks on HSR fleet

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Drakes @ North Service Rd

Project ID: 4661820821

Category: Traffic
Ward(s): 10

Objective:
To install new full and pedestrian traffic signal to enhance road safety and right of way control. Funded from development charges.

Start Date: 2018
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Traffic - Growth

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	350	80	270										
Total: Expenses	350	80	270										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	128		128										
Dev Charges - Res-TCA	129		129										
Total: Revenues	257		257										

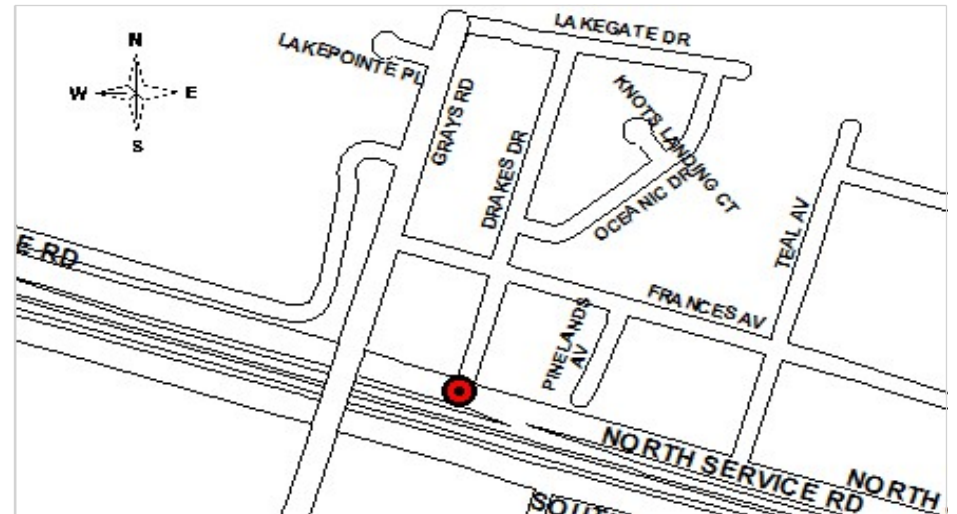
Net Cost	93	80	13	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	13		13										
Total: Financing Sources	13		13										

Funding Required	80	80	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	30		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661915820

Category: Corridor Control

Project Name: Traffic Counts Program

Ward(s): City Wide

Objective:

To fund the collection of traffic volume information across the city required for both short and long-range planning, for response to neighbourhood and arterial traffic concerns and for the city-wide Traffic Signal Retiming projects. Data will also be used for higher order transit evaluations, safety studies, Municipal Act classifications, prioritization of Capital projects and other special projects.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	3,840	240	300	150	150	150	150	150	150	150	150	150	1,950
Total: Expenses	3,840	240	300	150	150	150	150	150	150	150	150	150	1,950

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	190	190											
Total: Revenues	190	190											

Net Cost	3,650	50	300	150	150	150	150	150	150	150	150	150	1,950
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	350	50	300										
Total: Financing Sources	350	50	300										

Funding Required	3,300	0	0	150	150	150	150	150	150	150	150	150	1,950
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661916102

Category: Traffic - Operations & Engineering

Project Name: Traffic Calming

Ward(s): City Wide

Objective:

To implement traffic calming devices to assist in physical altering driver behaviour at identified locations throughout the City of Hamilton to create safer streets for both pedestrians, cyclists and motorists.

Start Date: 2019

Completion Date: 2019

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	350		350										
Total: Expenses	350		350										

Net Cost	350	0	350	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	350		350										
Total: Financing Sources	350		350										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661920001

Category: Traffic - Operations & Engineering

Project Name: ATMS – Advanced Traffic Management System

Ward(s): City Wide

Objective:

Consolidation of existing projects – Traffic Signal Communications System Modernization Program, Video Detection and Intelligent Transportation System and Traffic Signal Electrical Infrastructure Improvements Program. The advanced traffic management system will upgrade and modernize the traffic signal communication and information systems, integrating the new Traffic Management Centre with the new on street electronics, local control systems, software and technologies. This will be achieved by a four part initiative: 1) communication systems upgrades, 2) revised signal timings; 3) technological improvements such as video detection and 4) upgrading of the centralized control system. 2019 works include the installation of cameras and communication equipment to 100 signals.

Start Date: 2019

Completion Date: Block

Status: Yes

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	14,950		2,250	900	1,000	1,000	500	500	500	400	400	500	7,000
Total: Expenses	14,950		2,250	900	1,000	1,000	500	500	500	400	400	500	7,000

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	2,250		2,250										
Total: Revenues	2,250		2,250										

Net Cost	12,700	0	0	900	1,000	1,000	500	500	500	400	400	500	7,000
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Funding Required	12,700	0	0	900	1,000	1,000	500	500	500	400	400	500	7,000
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	204		
Staffing Impacts (F.T.E)	2	1	

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal Installation Program

Project ID: 4661920008

Category: Traffic - Operations & Engineering

Ward(s): 8, 9, 11

Objective:

To provide new full and pedestrian traffic signal installations in accordance with City policy to reduce delay at intersections and provide service to pedestrians. All works to be as per Council's Strategic Initiatives and development along with Public safety.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	850		850										
Total: Expenses	850		850										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	735		735										
Total: Revenues	735		735										

Net Cost	115	0	115	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	115		115										
Total: Financing Sources	115		115										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	117		
Staffing Impacts (F.T.E)	.8		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2019 Scope Includes:

\$150k - Green Rd @ North Service Rd (Ward 9)

\$200k - Binbrook Rd @ Binhaven Blvd/Winter Dr (Ward 11)

\$250k - Upper James @ Blossom Lane/Chipman Ave (Ward 8)

\$250k - Grays Rd @ Roxborough (Ward 9)

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Traffic Signal Modernization & Upgrades Program

Project ID: 4661920010

Category: Traffic - Operations & Engineering

Ward(s): City Wide

Objective:

To provide for the modernization and improvement of existing locations. The upgrades may include addition of activation for pedestrians/vehicles, accessible (audible) signals, countdown timers and additional interconnect (hard-wired or wireless). Program includes continuation of semi-activated conversions and upgrading of underground infrastructure. Funds will be used to carry out the programs.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	14,600		800	600	600	600	600	600	600	600	600	600	8,400
Total: Expenses	14,600		800	600	600	600	600	600	600	600	600	600	8,400

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	800		800										
Total: Revenues	800		800										

Net Cost	13,800	0	0	600	600	600	600	600	600	600	600	600	8,400
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Funding Required	13,800	0	0	600	600	600	600	600	600	600	600	600	8,400
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2019 Scope Includes:

\$200,000 – Green Road at Queenston Road (Ward 10)

\$100,000 – Stone Church Rd at Courtland Ave – IPS to full signal (Ward 8)

\$100,000 – Hatt Street at Creekside Drive – IPS to full signal (Ward 13)

\$250,000 – Grounding & Bonding Upgrades – City Wide

\$150,000 – Miscellaneous works – City Wide

Impacts: none

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Traffic Signal LED Lighting Upgrade Program

Project ID: 4661920017

Category: Traffic - Operations & Engineering
Ward(s): City Wide

Objective:
To re-lamp the traffic signals in the City of Hamilton to maintain the luminous intensity of the light output of the traffic signal indications and to change the bulbs before critical failure of the infrastructure which in turn reduces overall maintenance costs of the asset.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,550		150	200	200	200	200	200	200	200	200	200	2,600
Total: Expenses	4,550		150	200	200	200	200	200	200	200	200	200	2,600

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	150		150										
Total: Revenues	150		150										

Net Cost	4,400	0	0	200	200	200	200	200	200	200	200	200	2,600
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Funding Required	4,400	0	0	200	200	200	200	200	200	200	200	200	2,600
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Traffic Controller Replacement Program

Project ID: 4661920019

Category: Traffic - Operations & Engineering

Ward(s): City Wide

Objective:

For lifecycle replacement of traffic control units to ensure reliability and operating systems in compliance with current standards. Allows for upgrading of software/hardware to current standards. Replace signal controllers as part of ongoing 10 year replacement program.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	13,920		720	600	600	600	600	600	600	600	600	600	7,800
Total: Expenses	13,920		720	600	600	600	600	600	600	600	600	600	7,800

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	290		290										
Total: Revenues	290		290										

Net Cost	13,630	0	430	600	600	600	600	600	600	600	600	600	7,800
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	430		430										
Total: Financing Sources	430		430										

Funding Required	13,200	0	0	600	600	600	600	600	600	600	600	600	7,800
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**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661920019

Category: Traffic - Operations & Engineering

Project Name: Traffic Controller Replacement Program

Ward(s): City Wide

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2019 Scope Includes:

Barton @ Centennial (Ward 5)
 Barton @ Dewitt (Ward 10)
 Barton @ Fruitland (Ward 10)
 Barton @ Green (Ward 10)
 Barton @ Nash (Ward 5)
 Birch @ Cannon (Ward 5)
 Cameron @ Main (Ward 4)
 Canada Post @ Millen (Ward 10)
 Cannon @ Lottridge (Ward 3)
 Cannon @ Sanford (Ward 3)
 Cannon @ Wentworth (Ward 3)
 Cannon @ Sherman (Ward 3)
 Cannon @ Hunter (Ward 2)
 Centennial @ South Service (Ward 5)
 Charlton @ Queen (Ward 2)
 Cope @ Main (Ward 4)
 Fairfield @ Main (Ward 4)
 Fairleigh @ Main (Ward 3)
 Fennel @ Garth (Ward 8)
 Gage @ Main (Ward 3)
 Garth @ Mhawk (Ward 8)
 Hess @ Hunter (Ward 2)
 Huner @ Queen (Ward 2)
 Kenilworth @ Main (Ward 4)
 Lake @ Queenston (Ward 5)
 Mohawk @ West 5th (Ward 8)
 Mountain Plaza @ Upper James (Ward 8)
 Queenston @ Riverdale (Ward 5)
 Rymal @ West 5th (Ward 8)

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661920522

Category: Traffic - Operations & Engineering

Project Name: Traffic Engineering - Signal Design

Ward(s): City Wide

Objective:

To establish funding to ensure signal design is completed prior to approval of the capital projects. This allows us to be pro-active and design signals so that work can proceed in a expeditious manner. There will be an off-setting recovery once individual capital projects are approved.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Design	4,600		200	200	200	200	200	200	200	200	200	200	2,600
Total: Expenses	4,600		200	200	200	200	200	200	200	200	200	200	2,600

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	115		115										
Total: Revenues	115		115										

Net Cost	4,485	0	85	200	200	200	200	200	200	200	200	200	2,600
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	85		85										
Total: Financing Sources	85		85										

Funding Required	4,400	0	0	200	200	200	200	200	200	200	200	200	2,600
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded
Project Name: IPS - Intersection Pedestrian Signal

Project ID: 4661920525

Category: Traffic - Operations & Engineering

Ward(s): 4

Objective:
 Program for the Installation of intersection pedestrian signalling that has been identified in order to provide a safe crossing point for pedestrians.

2019 Scope Includes: King St @ Wexford Ave (Ward 4)

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Traffic - IPS

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	15,150		100	700	700	700	700	700	700	700	700	700	8,750
Total: Expenses	15,150		100	700	700	700	700	700	700	700	700	700	8,750

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	100		100										
Total: Revenues	100		100										

Net Cost	15,050	0	0	700	700	700	700	700	700	700	700	700	8,750
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Funding Required	15,050	0	0	700	700	700	700	700	700	700	700	700	8,750
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	30		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: APS - Accessible Pedestrian Signals

Project ID: 4661920531

Category: Traffic - Operations & Engineering
Ward(s): 7, 8, City Wide

Objective:

To fund installation of Accessible Pedestrian Signals to meet the AODA legislative requirements as well as the Transportation Association of Canada guidelines. Approved PW08077a March 21/12
2019 Scope Includes:
\$15k - Rymal Rd @ Upper Wellington (Ward 7)
\$15k - Limeridge Rd @ West 5th (Ward 8)
\$120k - 12 locations City Wide

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Traffic - APS

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,450		150	150	150	150	150	150	150	150	150	150	1,950
Total: Expenses	3,450		150	150	150	150	150	150	150	150	150	150	1,950

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	150		150										
Total: Revenues	150		150										

Net Cost	3,300	0	0	150	150	150	150	150	150	150	150	150	1,950
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Funding Required	3,300	0	0	150	150	150	150	150	150	150	150	150	1,950
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	63		
Staffing Impacts (F.T.E)	.6		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4661920540 **Category:** Traffic - Operations & Engineering
Project Name: Traffic Signal Modernization Coordinated with Construction **Ward(s):** City Wide

Objective:
 Funds for this project are to cover modernization requirements that are required due to roadway reconstruction service impacts. Program includes the reconstruction of signals due to construction.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	14,300		1,100	600	600	600	600	600	600	600	600	600	7,800
Total: Expenses	14,300		1,100	600	600	600	600	600	600	600	600	600	7,800

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From WIP Transfers	415		415										
Total: Revenues	415		415										

Net Cost	13,885	0	685	600	600	600	600	600	600	600	600	600	7,800
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	617		617										
From Operating Fund	68		68										
Total: Financing Sources	685		685										

Funding Required	13,200	0	0	600	600	600	600	600	600	600	600	600	7,800
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Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2019 Scope Includes:

- \$150k - Locke & Tuckett, Hunter & Main
- \$200k - Burlington & Parkdale
- \$175k - Rymal & Secord
- \$200k - Rymal & Terryberry
- \$175k - Rymal & Fortinos
- \$200k - Rymal & Regional Rd 56

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Plastic Pavement Marking Rehabilitation

Project ID: 4661920720

Category: Traffic - Operations & Engineering
Ward(s): City Wide

Objective:

Program to replace fading plastic pavement markings including ladder crosswalks installed under the Hamilton Strategic Road Safety Program to ensure safety guidance to motorists, pedestrians and cyclists.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	11,100		200	400	500	500	500	500	500	500	500	500	6,500
Total: Expenses	11,100		200	400	500	500	500	500	500	500	500	500	6,500

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Red Light Camera	200		200										
Total: Revenues	200		200										

Net Cost	10,900	0	0	400	500	500	500	500	500	500	500	500	6,500
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Funding Required	10,900	0	0	400	500	500	500	500	500	500	500	500	6,500
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661920921

Category: Traffic

Project Name: New Traffic Signal - Waterdown Rd/Mill St @ Mountain

Ward(s): 15

Objective:
Installation of full and pedestrian signal to enhance road safety and right of way control. Funded by developer.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Traffic - Growth

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	250		250										
Total: Expenses	250		250										

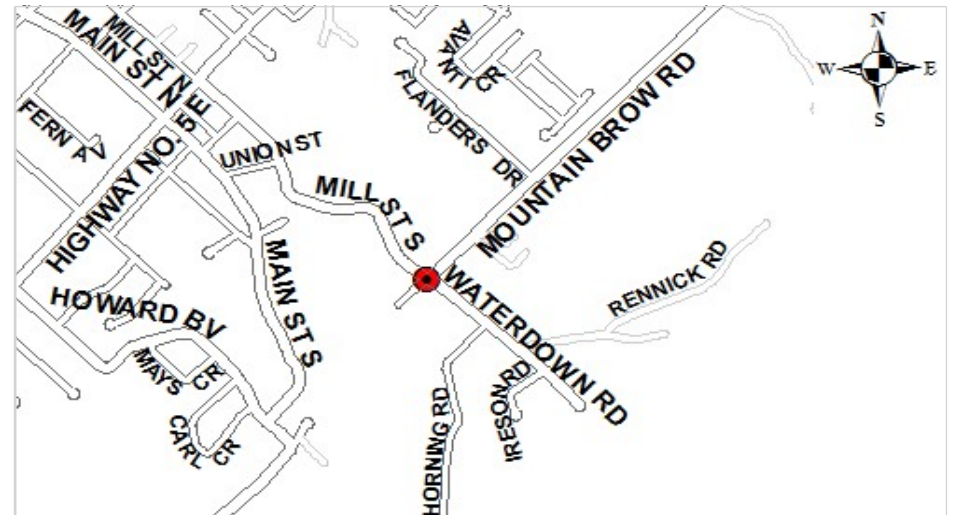
Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Revenues - External	250		250										
Total: Revenues	250		250										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	30		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661920922

Category: Traffic

Project Name: New Traffic Signal - Rymal Rd west of Walmart Access

Ward(s): 9

Objective:
Installation of full and pedestrian signal to enhance road safety and right of way control. Funded by developer.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Traffic - Growth

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	100		100										
Total: Expenses	100		100										

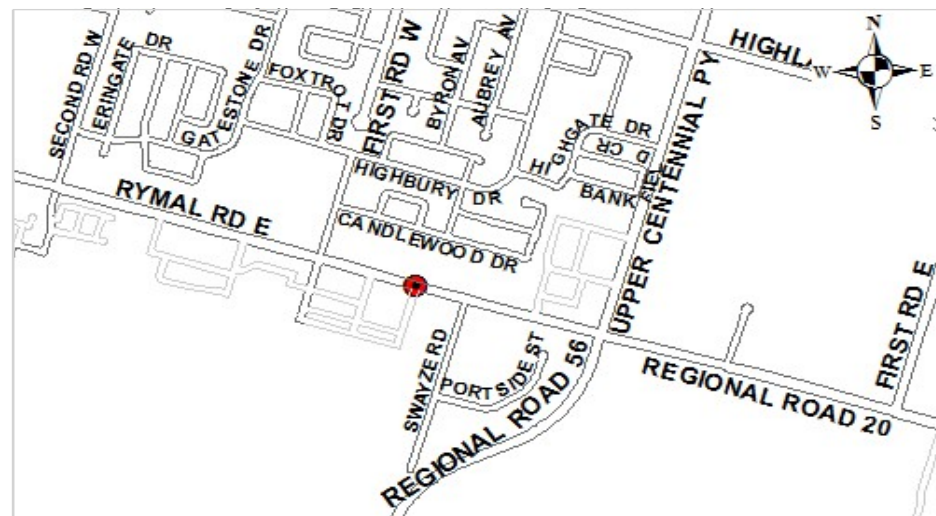
Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Revenues - External	100		100										
Total: Revenues	100		100										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	30		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - RR 56 at Dalgliesh Rd

Project ID: 4661920923

Category: Traffic
Ward(s): 11

Objective:
Installation of full and pedestrian signal to enhance road safety and right of way control. Funded by developer.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Traffic - Growth

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	250		250										
Total: Expenses	250		250										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Revenues - External	250		250										
Total: Revenues	250		250										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	30		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Hughson at Hunter

Project ID: 4661920924

Category: Traffic
Ward(s): 2

Objective:
Installation of full and pedestrian signal to enhance road safety and right of way control.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	100		100										
Total: Expenses	100		100										

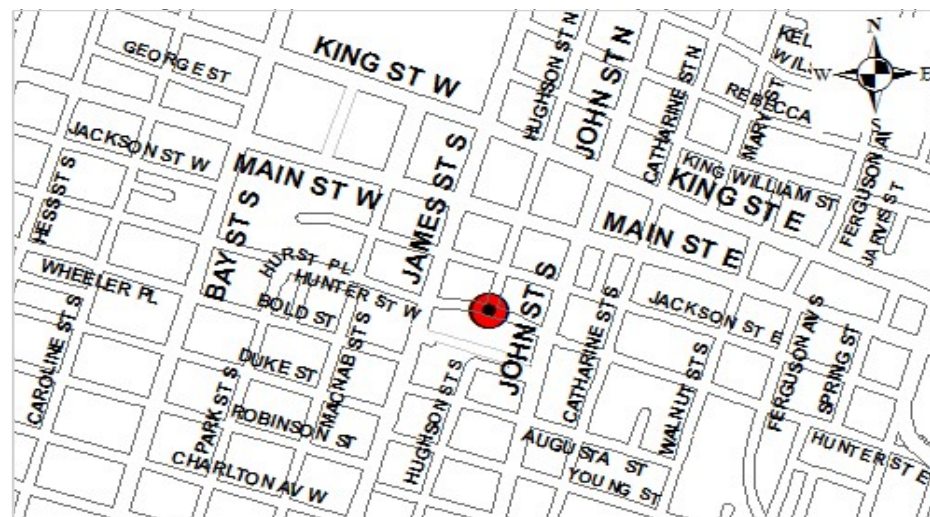
Net Cost	100	0	100	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	30		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661920925

Category: Traffic

Project Name: Traffic Signal Modifications - First Rd at Mud St

Ward(s): 9

Objective:
Installation of full and pedestrian signal to enhance road safety and right of way control. Funded by developer.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Traffic - Growth

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	150		150										
Total: Expenses	150		150										

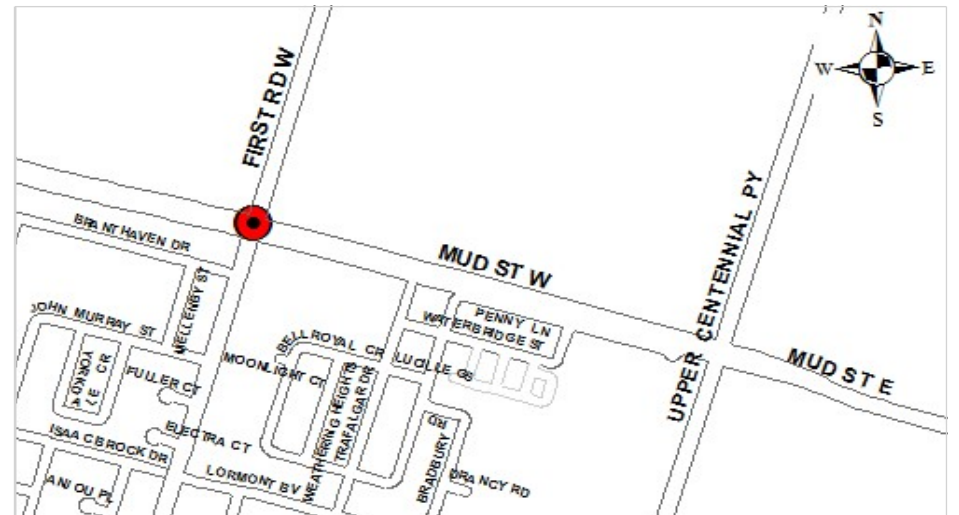
Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Revenues - External	150		150										
Total: Revenues	150		150										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Rymal at Canadian Tire Access

Project ID: 4661920926

Category: Traffic

Ward(s): 9

Objective:
Installation of full and pedestrian signal to enhance road safety and right of way control. Funded by developer.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Traffic - Growth

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	200		200										
Total: Expenses	200		200										

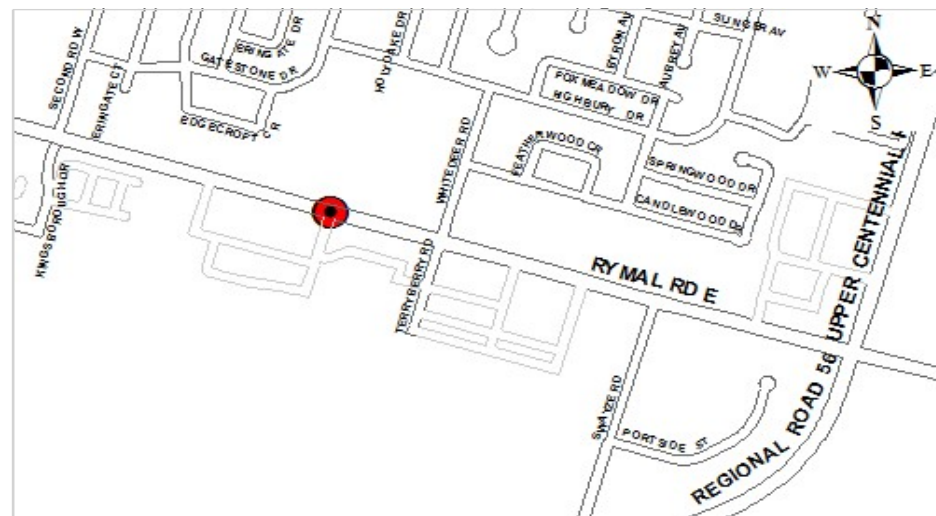
Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Revenues - External	200		200										
Total: Revenues	200		200										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	30		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661920927

Category: Traffic

Project Name: New Traffic Signal - Rymal (opposite Celestial Crescent)

Ward(s): 9

Objective:
Installation of full and pedestrian signal to enhance road safety and right of way control. Funded by developer.

Start Date: 2019
Completion Date: 2019
Status: Yes
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Traffic - Growth

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	100		100										
Total: Expenses	100		100										

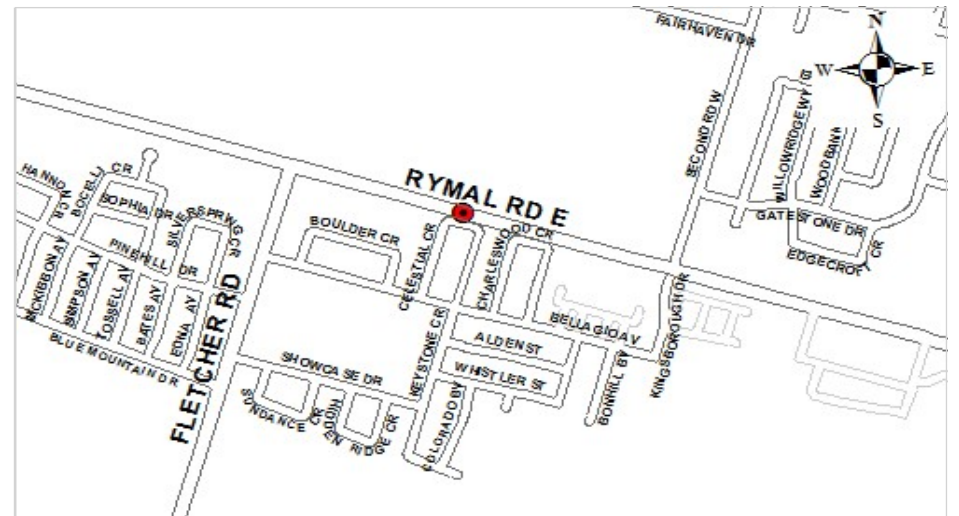
Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Revenues - External	100		100										
Total: Revenues	100		100										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	30		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661920930

Category: Traffic

Project Name: Neighbourhood Speed Reduction Initiative

Ward(s): City Wide

Objective:

To implement speed reductions for designated neighbourhoods as part of Bill 65 and Provincial Legislation.

Start Date: 2019

Completion Date: 2023

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,200		400	450	450	450	450						
Total: Expenses	2,200		400	450	450	450	450						

Net Cost	2,200	0	400	450	450	450	450	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	400		400										
Total: Financing Sources	400		400										

Funding Required	1,800	0	0	450	450	450	450	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Fibre Optics Communication Cable

Project ID: 4661920945

Category: Traffic
Ward(s): City Wide

Objective:
To upgrade communication network for the Advanced Traffic Management System.

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	450		450										
Total: Expenses	450		450										

Net Cost	450	0	450	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	450		450										
Total: Financing Sources	450		450										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Signal Controller Wrapping Project

Project ID: 4661920988

Category: Traffic - Operations & Engineering
Ward(s): City Wide

Objective:
To fund the wrapping of signal controller cabinets to prevent graffiti and to enhance the appearance of controller cabinets. This is an anti graffiti initiative and it will also serve to enhance the look of the controller cabinets.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	150		150										
Total: Expenses	150		150										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Revenues - External	150		150										
Total: Revenues	150		150										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661955942

Category: Transportation Planning

Project Name: Victoria Ave N - One-way to Two-way Traffic Conversion - Phase 2

Ward(s): 3

Objective:

To implement the conversion of Victoria Avenue North from Ferrie to Barton Street, following the conversion of Victoria Avenue North - Phase 1 from Burlington to Ferrie.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	450		450										
Total: Expenses	450		450										

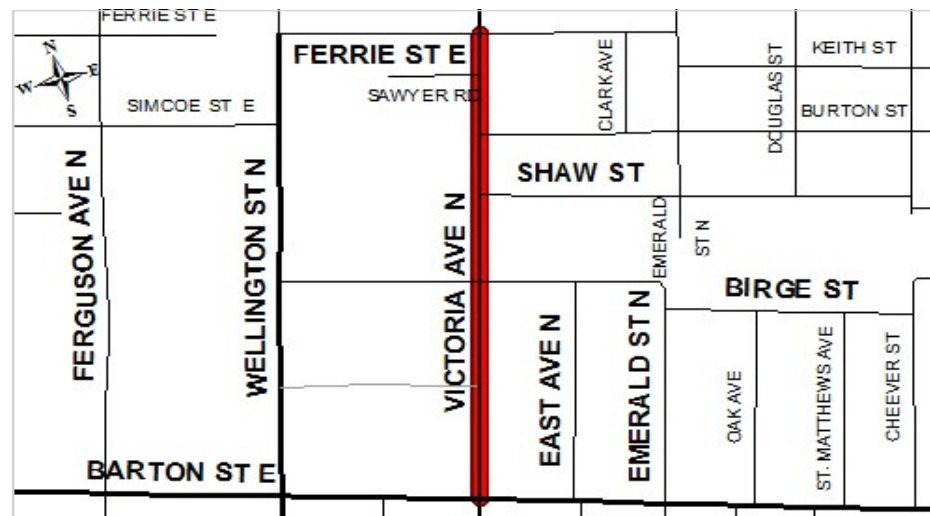
Net Cost	450	0	450	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	405		405										
From Operating Fund	45		45										
Total: Financing Sources	450		450										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661955946

Category: Traffic - Community Traffic

Project Name: Autonomous/Connected Vehicles

Ward(s): City Wide

Objective:
To establish an advanced connected corridor and an autonomous vehicle test bed with the City of Hamilton's Road Network.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Traffic

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Information Systems-Upgrade	300		300										
Total: Expenses	300		300										

Net Cost	300	0	300	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	300		300										
Total: Financing Sources	300		300										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

This project will provide a real-world test zone, where offers cutting-edge learning opportunities and hands-on experience about next-generation transportation technologies to next-generation experts. The purpose of this project is to seek out, test and adopt new and innovative technologies, which improve the safety and efficiency of travel and Hamilton road network for both personal and commercial drivers. Establishment of advanced connected corridor requires high technology adoption and introduction to advance communication devices designed to facilitate communication between infrastructure and vehicles. Strive to build a strong platform for the transformative transportation technologies require a public-private partnership that includes government bodies, auto manufacturers and communication device providers. Our effort will include partnering with auto manufacturers and tech companies to deliver a high-quality and successful project and ensure further business opportunities.

TRANSIT SERVICES

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City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Transit Services																		
Included in the Financing Plan																		
City Wide	5301583501	Transit Hybrid Bus Battery Replacement	700	-	240	-	-	-	-	-	-	-	-	-	940	-	2015	2019
City Wide	5301785702	Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities	420	420	740	197	760	203	770	205	900	240	3,160	843	6,750	2,108	2018	2025
City Wide	5301983002	Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program	-	-	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	22,200	22,200	37,000	37,000	2019	
City Wide	5301983100	HSR Bus Replacement Program	-	-	15,250	-	14,428	-	31,524	-	18,684	-	89,797	-	169,683	-	2019	
City Wide	5301983503	Nonrevenue Vehicle Replace Program	-	-	170	-	162	-	69	-	85	-	687	-	1,173	-	2019	
City Wide	5301984901	Corridor Capacity	-	-	610	163	610	163	610	163	610	163	1,830	489	4,270	1,141	2019	2025
City Wide	5301985803	Terminal and End of Line Rehabilitation	-	-	75	75	75	75	75	75	75	75	450	450	750	750	2019	
City Wide	5301985804	Bus Stop Shelter Rehabilitation	-	-	125	125	125	125	125	125	125	125	750	750	1,250	1,250	2019	
City Wide	5301985901	Transit Terminal Development	-	-	3,190	851	490	131	3,260	869	3,310	883	6,330	1,688	16,580	4,422	2019	2024
City Wide	5301985902	Transit Shelter Expansion Program	-	-	150	-	150	-	150	-	150	-	900	-	1,500	-	2019	
Total:			1,120	420	24,250	5,111	20,500	4,397	40,283	5,137	27,639	5,186	126,104	26,420	239,896	46,671		
Beginning in Future Years																		
City Wide	5301783700	HSR Bus Expansion Program - 10 Year Plan	10,380	5,190	-	-	3,800	1,010	3,845	1,025	3,900	1,040	15,180	4,047	37,105	12,312	2017	2025
City Wide	5301784707	Rapid Ready & Ten Year Local Transit Strategy Implementation	550	500	-	-	50	-	-	-	-	-	100	-	700	500	2017	2026
City Wide	5301785701	Transit Maintenance and Storage Facility (Cash Flow Project)	22,000	3,838	-	-	50,000	13,500	100,000	27,000	100,000	27,000	-	-	272,000	71,338	2017	2022
City Wide	5301984910	PRESTO Equipment Replacement	-	-	-	-	4,235	1,143	-	-	-	-	4,825	4,825	9,060	5,968	2019	2026
City Wide	5302083001	HSR Expansion Buses - Modal Split	-	-	-	-	6,000	1,600	6,834	1,822	6,920	1,845	21,300	5,679	41,054	10,946	2020	2025
City Wide	5302184109	Ranger Equipment Replacement	-	-	-	-	-	-	2,000	2,000	-	-	-	-	2,000	2,000	2021	2021
Total:			32,930	9,528	-	-	64,085	17,253	112,679	31,847	110,820	29,885	41,405	14,551	361,919	103,064		
Total: Transit Services			34,050	9,948	24,250	5,111	84,585	21,650	152,962	36,984	138,459	35,071	167,509	40,971	601,815	149,735		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301583501

Category: Equipment Replacement

Project Name: Transit Hybrid Bus Battery Replacement

Ward(s): City Wide

Objective:

The Transit Fleet currently has 28 Hybrid buses with an estimated replacement cost of a battery pack at \$30,000. Current industry information indicates a 6 year life cycle for replacement of hybrid propulsion system battery packs. This project is in place to have the required capital available when replacement of the battery packs becomes necessary. Funded from HSR Vehicle Reserve

Start Date: 2015

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2015

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	940	700	240										
Total: Expenses	940	700	240										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	240		240										
From Reserves	700	700											
Total: Revenues	940	700	240										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.51

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301785702

Category: Upgrade Projects

Project Name: Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities

Ward(s): City Wide

Objective:
Implements the Ten Year Local Transit Strategy - Installation of enhanced passenger amenities along express bus routes (L-A-S-T lines).

Start Date: 2018
Completion Date: 2025
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	6,750	420	740	760	770	900	1,030	1,050	1,080				
Total: Expenses	6,750	420	740	760	770	900	1,030	1,050	1,080				

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Grants/Subsidies	2,532		296	304	308	360	412	420	432				
Provincial Grants/Subsidies	2,110		247	253	257	300	343	350	360				
Total: Revenues	4,642		543	557	565	660	755	770	792				

Net Cost	2,108	420	197	203	205	240	275	280	288	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Debt Borrowings	197		197										
Total: Financing Sources	197		197										

Funding Required	1,911	420	0	203	205	240	275	280	288	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	90	90	90
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.75

The focus will begin on completing enhanced amenities along the A-Line corridor. Approximately 4 locations could be addressed in 2017. Locations under consideration include the area between Fennell Avenue and Stonechurch Road, depending upon feasibility at specific locations.

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded **Project ID:** 5301983002
Project Name: Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program

Category: Vehicles-Replacement
Ward(s): City Wide

Objective:

In 2010, the Provincial Government announced the cancellation of the Ontario Bus Replacement Program. As a result of the cancellation the Transit Bus Replacement funding is deficient by \$3.7 million. Therefore it is being recommended that the shortfall be funded from the Federal Gas Tax Revenues (\$3 M) and from the Capital Levy Contribution (\$0.7 M).

Start Date: 2019
Completion Date:
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Vehicles

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	37,000		3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	
Total: Expenses	37,000		3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	
Net Cost	37,000	0	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	30,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
From Operating Fund	700		700										
Total: Financing Sources	30,700		3,700	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Funding Required	6,300	0	0	700	700	700	700	700	700	700	700	700	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301983100

Category: HSR - Bus Replacement

Project Name: HSR Bus Replacement Program

Ward(s): City Wide

Objective:

Bus replacement program: to replace 18 transit buses in 2018 that are beyond Council's approved 12 year bus policy. Reinvesting in the aging stock of infrastructure. Funding sources: \$3M Federal Gas Tax, \$700 Capital Levy and the balance funded from the HSR Vehicle Replacement Reserve and Ontario Transit Capital Reserve.

Start Date: 2019

Completion Date:

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Vehicles

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Vehicle Purchases	169,683		15,250	14,428	31,524	18,684	14,188	15,163	14,545	15,545	15,856	14,500	
Total: Expenses	169,683		15,250	14,428	31,524	18,684	14,188	15,163	14,545	15,545	15,856	14,500	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	142,683		15,250	11,428	28,524	15,684	11,188	12,163	11,545	12,545	12,856	11,500	
Total: Revenues	142,683		15,250	11,428	28,524	15,684	11,188	12,163	11,545	12,545	12,856	11,500	

Net Cost	27,000	0	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	27,000			3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Total: Financing Sources	27,000			3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: Nonrevenue Vehicle Replace Program

Project ID: 5301983503

Category: HSR - Bus Replacement
Ward(s): City Wide

Objective:
Replacement of nonrevenue Transit operations and maintenance service vehicles. Funded from the HSR Vehicle Reserve.

Start Date: 2019
Completion Date:
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Vehicles

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Vehicle Purchases	1,173		170	162	69	85	138	85	110	185	90	79	
Total: Expenses	1,173		170	162	69	85	138	85	110	185	90	79	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	1,173		170	162	69	85	138	85	110	185	90	79	
Total: Revenues	1,173		170	162	69	85	138	85	110	185	90	79	

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301984901

Category: Network Extension Projects

Project Name: Corridor Capacity

Ward(s): City Wide

Objective:

Implements the Ten Year Local Transit Strategy - To continue the implementation of Transit Priority Measures. In appropriate situations, transit priority measures give transit priority over general traffic. This may include measures such as transit signal priority, dedicated lanes and access and queue jump lanes.

Start Date: 2019

Completion Date: 2025

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	4,270		610	610	610	610	610	610	610				
Total: Expenses	4,270		610	610	610	610	610	610	610				

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Grants/Subsidies	1,708		244	244	244	244	244	244	244				
Provincial Grants/Subsidies	1,421		203	203	203	203	203	203	203				
Total: Revenues	3,129		447	447	447	447	447	447	447				

Net Cost	1,141	0	163	163	163	163	163	163	163	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Debt Borrowings	163		163										
Total: Financing Sources	163		163										

Funding Required	978	0	0	163	163	163	163	163	163	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	50		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.61

The focus of this program will begin with the integration of transit signal priority with traffic operations control centre technology. Specific corridors are being investigated for transit priority, including methods such as signal priority and queue jump lanes along the A-Line corridor (e.g. Upper James and Stone Church). Also, location specific solutions are being investigated, such as access points to terminals (e.g. Limeridge Mall, Martindale and Golf Links). Development Charge funding identified for Transit signal priority on James-Upper James.

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301985803

Category: Upgrade Projects

Project Name: Terminal and End of Line Rehabilitation

Ward(s): City Wide

Objective:

To provide for upgrades and rehabilitation at existing transit terminals and end of line facilities (e.g. University Plaza, Mt. Albion loop, West Hamilton loop)

Start Date: 2019

Completion Date:

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2018

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	750		75	75	75	75	75	75	75	75	75	75	
Total: Expenses	750		75	75	75	75	75	75	75	75	75	75	
Net Cost	750	0	75	75	75	75	75	75	75	75	75	75	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	75		75										
Total: Financing Sources	75		75										
Funding Required	675	0	0	75	75	75	75	75	75	75	75	75	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.93

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301985804

Category: Upgrade Projects

Project Name: Bus Stop Shelter Rehabilitation

Ward(s): City Wide

Objective:
To provide for upgrades and rehabilitation at existing bus stops and shelters including landing pad installations and rehab,

Start Date: 2019
Completion Date:
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,250		125	125	125	125	125	125	125	125	125	125	
Total: Expenses	1,250		125	125	125	125	125	125	125	125	125	125	

Net Cost	1,250	0	125	125	125	125	125	125	125	125	125	125	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	125		125										
Total: Financing Sources	125		125										

Funding Required	1,125	0	0	125	125	125	125	125	125	125	125	125	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.09

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301985901

Category: Network Extension Projects

Project Name: Transit Terminal Development

Ward(s): City Wide

Objective:

Implements the Ten Year Local Transit Strategy - Development of terminals with enhanced passenger amenities along express bus routes (L-A-S-T lines)

Start Date: 2019

Completion Date: 2024

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	14,095		2,715		2,760	2,810	2,880	2,930					
Design	2,485		475	490	500	500	520						
Total: Expenses	16,580		3,190	490	3,260	3,310	3,400	2,930					

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Grants/Subsidies	6,632		1,276	196	1,304	1,324	1,360	1,172					
Provincial Grants/Subsidies	5,526		1,063	163	1,087	1,103	1,133	977					
Total: Revenues	12,158		2,339	359	2,391	2,427	2,493	2,149					

Net Cost	4,422	0	851	131	869	883	907	781	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Debt Borrowings	851		851										
Total: Financing Sources	851		851										

Funding Required	3,571	0	0	131	869	883	907	781	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	20	80	
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.61

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301985902

Category: Rehabilitation Project

Project Name: Transit Shelter Expansion Program

Ward(s): City Wide

Objective:

Implements the Ten Year Local Transit Strategy - There is a need to increase the shelter density of the conventional transit system by approximately 10 shelters per year over the next several years.

Start Date: 2019

Completion Date:

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2015

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,500		150	150	150	150	150	150	150	150	150	150	
Total: Expenses	1,500		150	150	150	150	150	150	150	150	150	150	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	1,500		150	150	150	150	150	150	150	150	150	150	
Total: Revenues	1,500		150	150	150	150	150	150	150	150	150	150	

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	20	80	
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.75

WASTE MANAGEMENT

Waste

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**City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Waste Management																		
Included in the Financing Plan																		
City Wide	5121594511	Transfer Station/CRC Expansion & Capital Replacement	200	200	150	123	5,900	3,776	14,500	9,280	-	-	-	-	20,750	13,379	2015	2021
City Wide	5121655610	2020 Waste System Planning	525	525	200	200	-	-	-	-	-	-	-	-	725	725	2016	2019
City Wide	5121949003	CCF Lifecycle Replacement	-	-	500	500	791	791	-	-	267	267	61,476	61,476	63,034	63,034	2019	2028
1, 2, 3, 4, 5	5121951900	Waste Collection Equipment - Downtown/BIA	-	-	165	165	-	-	-	-	-	-	-	-	165	165	2019	2019
City Wide	5121955137	Waste Management R & D Program	230	230	125	125	265	265	225	225	230	230	1,520	1,520	6,470	6,470	2019	
City Wide	5121990200	Diversion Container Replacement Program	870	870	880	841	925	842	950	864	980	892	6,000	5,460	10,605	9,769	2019	
City Wide	5121990700	Public Space & Special Event Containers	250	250	120	50	250	250	250	250	250	250	1,500	1,500	2,620	2,550	2019	
City Wide	5121990900	Cigarette Litter Prevention Program	-	-	65	-	-	-	-	-	-	-	-	-	65	-	2019	2019
2, 3	5121990901	Cigarette Butt Receptacle	-	-	50	50	-	-	-	-	-	-	-	-	50	50	2019	2019
City Wide	5121991000	Glanbrook Landfill Capital Improvement Program	330	330	418	418	506	506	318	318	327	327	2,173	2,173	4,072	4,072	2019	
City Wide	5121992000	Closed Landfill Maintenance & Capital Improvement Program	456	456	308	308	471	471	484	484	496	496	3,249	3,249	5,464	5,464	2019	
City Wide	5121993000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	190	190	278	235	286	196	295	202	304	209	2,013	1,379	3,366	2,411	2019	
City Wide	5121994000	Transfer Station/CRC Maintenance & Capital Improvement Program	205	205	268	268	213	213	217	217	221	221	1,419	1,419	2,543	2,543	2019	
City Wide	5121994920	Environmental Services Legislative Compliance Program	-	-	185	185	185	185	185	185	185	185	1,110	1,110	4,625	4,625	2019	
Total:			3,256	3,256	3,712	3,468	9,792	7,495	17,424	12,025	3,260	3,077	80,460	79,286	124,554	115,257		
Beginning in Future Years																		
City Wide	5121290111	Leaf & Yard Waste Composting Facility Relocation	300	300	-	-	200	110	-	-	4,000	2,199	-	-	4,500	2,609	2012	2022
City Wide	5121895525	SWMMP Approvals	150	150	-	-	150	64	150	64	-	-	-	-	450	278	2018	2021
City Wide	5122051700	MRF Lifecycle Replacement	-	-	-	-	150	103	3,000	2,055	21,000	14,385	-	-	24,150	16,543	2020	2022
City Wide	5122091001	Glanbrook Landfill Stage 3 Development-Cells C, D, & E	-	-	-	-	250	250	-	-	5,500	5,500	-	-	5,750	5,750	2020	2022
City Wide	5122094029	SWMMP - Recommendation 6: Alternative Disposal Facility	-	-	-	-	200	200	200	200	-	-	192,000	192,000	192,400	192,400	2020	2027
City Wide	5122151501	Waste Collection Fleet Replacement	-	-	-	-	-	-	1,700	1,700	-	-	500	500	2,200	2,200	2016	2024
Total:			450	450	-	-	950	727	5,050	4,019	30,500	22,084	192,500	192,500	229,450	219,780		
Total: Waste Management			3,706	3,706	3,712	3,468	10,742	8,222	22,474	16,044	33,760	25,161	272,960	271,786	354,004	335,037		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Transfer Station/CRC Expansion & Capital Replacement

Project ID: 5121594511

Category: Recycling & Waste Disposal

Ward(s): City Wide

Objective:

2019 funds required to undertake facility design and additional studies such as a siting study for an additional or relocation of transfer station/CRC to accommodate growth/demand within the City. 2019 - 2020 funds are comprised of land acquisition construction costs which will be based on consultant recommendations from the facility design and review.

Start Date: 2015

Completion Date: 2021

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2009

Program Type: Transfer Station

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	14,500				14,500								
Consultant	350	200	150										
Other Capital Expenditures	5,900			5,900									
Total: Expenses	20,750	200	150	5,900	14,500								

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	1,253		5	361	887								
Dev Charges - Res-TCA	6,118		22	1,763	4,333								
Total: Revenues	7,371		27	2,124	5,220								

Net Cost	13,379	200	123	3,776	9,280	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Debt Borrowings	200	200											
From Operating Fund	123		123										
Total: Financing Sources	323	200	123										

Funding Required	13,056	0	0	3,776	9,280	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.93

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Waste Management - Public Works Tax Funded

Project ID: 5121655610

Category: Recycling & Waste Disposal

Project Name: 2020 Waste System Planning

Ward(s): City Wide

Objective:

Planning for the expiration of the 2020 waste collection and processing contracts which includes: Transfer Station/CRCs/Glanbrook Landfill RFP, waste collection services RFP, collection vehicle Tender, and weigh scale operations Tender. Work to include studies, hiring of consultants, review best practices results from the recent waste management public survey, and waste collection optimization review, etc.

Start Date: 2016

Completion Date: 2019

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Collection (Waste)

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	675	525	150										
Other Capital Expenditures	50		50										
Total: Expenses	725	525	200										
Net Cost	725	525	200	0	0	0	0	0	0	0	0	0	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Debt Borrowings	150	150											
From Operating Fund	100	(100)	200										
Total: Financing Sources	250	50	200										
Funding Required	475	475	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.61

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded

Project ID: 5121949003

Category: Recycling & Waste Disposal

Project Name: CCF Lifecycle Replacement

Ward(s): City Wide

Objective:

Funding for the replacement of the Central Composting Facility/Equipment for the processing of source separated organics. The 2019 program includes improvements or replacement of the CCF Supervisory Control and Data Acquisition, (SCADA), system.

Start Date: 2019

Completion Date: 2028

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2013

Program Type: Collection (Waste)

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	63,034		500	791		267		267	209	1,525	3,050	56,425	
Total: Expenses	63,034		500	791		267		267	209	1,525	3,050	56,425	

Net Cost	63,034	0	500	791	0	267	0	267	209	1,525	3,050	56,425	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	500		500										
Total: Financing Sources	500		500										

Funding Required	62,534	0	0	791	0	267	0	267	209	1,525	3,050	56,425	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.65

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5121951900 **Category:** Collections
Project Name: Waste Collection Equipment - Downtown/BIA **Ward(s):** 1, 2, 3, 4, 5

Objective:
 Smaller specialized collection vehicles to assist in collection of all streams of waste during and after construction along the LRT corridor where current large refuse packers can't access due to design and construction constraints surrounding the proposed LRT corridor. Different waste streams comprise of garbage, blue box, blue cart, leaf & yard, bulk, organics, illegally dumped material.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Vehicles

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Vehicle Purchases	165		165										
Total: Expenses	165		165										

Net Cost	165	0	165	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	165		165										
Total: Financing Sources	165		165										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	30		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.59

Additional Vehicles Required for International Village		Capital				Operating				Total
		No. of Vehicles	Cost Estimate	Extras	Cost	Total Capital	Fuel Est	R&M	CTR	
Garbage/re cycling/bulk	1 Tonne Stake Truck	1	\$ 75,000	tipper	\$ 7,500	\$ 82,500	\$ 5,000	\$ 2,500	\$ 7,500	\$ 15,000
Organics/L & Y/illegal dumping	1 Tonne Stake Truck	1	\$ 75,000	tipper	\$ 7,500	\$ 82,500	\$ 5,000	\$ 2,500	\$ 7,500	\$ 15,000
			\$150,000		\$ 15,000	\$ 165,000	\$10,000	\$ 5,000	\$ 15,000	\$ 30,000

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded

Project ID: 5121955137

Category: Recycling & Waste Disposal

Project Name: Waste Management R & D Program

Ward(s): City Wide

Objective:

Ongoing research and development of methods/technologies to improve the operation systems and public participation in the City's waste management programs. This includes waste composition studies,, research and analysis. Projects in 2019 include conducting residential waste audits, project support for food waste reduction strategy, new initiatives for the City's multi-residential program, completing studies to help optimize operations at the City's waste facilities, and any work related to Waste Free Ontario Act (Bill 151).

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2011

Program Type: SWMMP

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Consultant	3,795	110		120	125	130	135	140	145	150	155	160	2,425
Other Capital Expenditures	2,675	120	125	145	100	100	100	105	105	105	110	110	1,450
Total: Expenses	6,470	230	125	265	225	230	235	245	250	255	265	270	3,875

Net Cost	6,470	230	125	265	225	230	235	245	250	255	265	270	3,875
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	125		125										
Total: Financing Sources	125		125										

Funding Required	6,345	230	0	265	225	230	235	245	250	255	265	270	3,875
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.80
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.01

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded

Project ID: 5121990200

Category: Recycling & Waste Disposal

Project Name: Diversion Container Replacement Program

Ward(s): City Wide

Objective:

Waste diversion containers are required to maintain the City's waste programs for eligible properties. Containers are required for new properties and as replacement for damaged containers. Waste diversion containers include curbside recycling boxes, recycling carts, apartment recycling bags, green carts and kitchen organics mini-bins.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Waste Containers

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	10,605	870	880	925	950	980	1,000	1,000	1,000	1,000	1,000	1,000	
Total: Expenses	10,605	870	880	925	950	980	1,000	1,000	1,000	1,000	1,000	1,000	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	140		6	14	15	15	15	15	15	15	15	15	
Dev Charges - Res-TCA	696		33	69	71	73	75	75	75	75	75	75	
Total: Revenues	836		39	83	86	88	90	90	90	90	90	90	

Net Cost	9,769	870	841	842	864	892	910	910	910	910	910	910	910	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	841		841										
Total: Financing Sources	841		841										

Funding Required	8,928	870	0	842	864	892	910	910	910	910	910	910	910	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.33

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded

Project ID: 5121990700

Category: Collections

Project Name: Public Space & Special Event Containers

Ward(s): City Wide

Objective:

Waste Management public space and special event containers to maintain and expand container inventory in order to meet the demands of pedestrian litter in the City of Hamilton's public spaces as well as continued demand for bed bugs bags. There are approximately 600 plus litter containers in place throughout the city.

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2017

Program Type: Waste Containers

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	2,620	250	120	250	250	250	250	250	250	250	250	250	
Total: Expenses	2,620	250	120	250	250	250	250	250	250	250	250	250	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	70		70										
Total: Revenues	70		70										

Net Cost	2,550	250	50	250	250	250	250	250	250	250	250	250	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	2,500	250	0	250	250	250	250	250	250	250	250	250	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.33

Containers	#	Cost	Total
Fluted Containers			\$ 20,000
Fluted Container Liners			\$ 5,000
Jubilee Container Liners			\$ 5,000
BIA Public Space Containers			\$ 70,000
Special Events Containers - barrels	70		\$ 5,000
Special Events Containers - folding			\$ 5,000
Bed Bug Program			\$ 10,000
Total			\$120,000

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded

Project ID: 5121990900

Category: Operations & Maintenance

Project Name: Cigarette Litter Prevention Program

Ward(s): City Wide

Objective:

Develop and implement a Cigarette Litter education program and campaign. Program includes producing communication materials, conducting outreach through advertising, social media and in-person engagements; facilitating incentives for wall mounted cigarette butt receptacles; and enforcement.

Start Date: 2019

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Waste Containers

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Design	15		15										
Other Capital Expenditures	50		50										
Total: Expenses	65		65										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	65		65										
Total: Revenues	65		65										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.11

Project is proposed to be funded through the Main Street Revitalization Initiative. Grant money deposited to a dedicated Reserve (see Report FCS18045) Report to GIC on September 19, 2018 will request approval of projects that should be funded by the grant received.

At the May 2, 2018 GIC, staff were directed to investigate and identify potential funding sources to develop an education campaign to address the littering of cigarette butts (see GIC Report 18-010).

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Cigarette Butt Receptacle

Project ID: 5121990901

Category: Recycling & Waste Disposal
Ward(s): 2, 3

Objective:
Purchase cigarette butt receptacles for the City of Hamilton downtown area

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Collection (Waste)

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	50		50										
Total: Expenses	50		50										

Net Cost	50	0	50	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Glanbrook Landfill Capital Improvement Program

Project ID: 5121991000

Category: Recycling & Waste Disposal

Ward(s): City Wide

Objective:

Provide funding for the ongoing maintenance and capital improvements of the Glanbrook Landfill site. 2019 program includes: Wild Life Habitat Certification site works, tree planting in buffer zone (\$23K), applying final cover and vegetation (\$200K), flushing on-site force main (\$25K), annual report submission to the MOECC (\$20K), surface water mitigation program (\$50K) and extend west road stage 3 (\$100K).

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Landfill Sites

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,803	280	398	486	297	306	315	324	334	344	354	365	
Consultant	269	50	20	20	21	21	22	22	23	23	23	24	
Total: Expenses	4,072	330	418	506	318	327	337	346	357	367	377	389	

Net Cost	4,072	330	418	506	318	327	337	346	357	367	377	389	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	418		418										
Total: Financing Sources	418		418										

Funding Required	3,654	330	0	506	318	327	337	346	357	367	377	389	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.21

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded

Project ID: 5121992000

Category: Recycling & Waste Disposal

Project Name: Closed Landfill Maintenance & Capital Improvement Program

Ward(s): City Wide

Objective:

To provide funding for the ongoing maintenance and capital improvements of the City's 12 closed landfill sites. 2019 program includes: annual monitoring reports (\$50K), well decommission/installation (\$37K), leachate collector flushing contract (\$65K), Landfill Maintenance Contract (\$156K).

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Landfill Sites

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,354	271	258	279	288	296	305	314	324	333	343	343	
Consultant	1,163	100	50	104	106	108	110	113	115	117	120	120	
Other Capital Expenditures	947	85		88	90	92	94	96	98	100	102	102	
Total: Expenses	5,464	456	308	471	484	496	509	523	537	550	565	565	

Net Cost	5,464	456	308	471	484	496	509	523	537	550	565	565	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	308		308										
Total: Financing Sources	308		308										

Funding Required	5,156	456	0	471	484	496	509	523	537	550	565	565	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5121993000
Project Name: Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:

Funding for the maintenance & capital improvement for the RRC located at 1579 Burlington St. E. 2019 programs include: Weigh scale/traffic gate improvements (25k), integrated camera system (35k), Wildlife Habitat capital works (15k), scale maintenance (13k), asphalt maintenance (40k) perimeter gate improvements (15k), MRF sweeper (50k) and misc. building/property repairs (85k).

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Transfer Station

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	3,366	190	278	286	295	304	313	322	332	342	352	352	
Total: Expenses	3,366	190	278	286	295	304	313	322	332	342	352	352	

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	162		7	15	16	16	17	17	18	18	19	19	
Dev Charges - Res-TCA	793		36	75	77	79	82	84	87	89	92	92	
Total: Revenues	955		43	90	93	95	99	101	105	107	111	111	

Net Cost	2,411	190	235	196	202	209	214	221	227	235	241	241	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	235		235										
Total: Financing Sources	235		235										

Funding Required	2,176	190	0	196	202	209	214	221	227	235	241	241	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.48
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			3.24

CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5121994000
Project Name: Transfer Station/CRC Maintenance & Capital Improvement Program

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:

To provide funding for the maintenance & capital improvement for the City's 3 Transfer Stations & CRCs. The 2019 program includes: Roof repairs (24k), Condition assessments (40k), asphalt maintenance (30k), camera upgrades at 3 sites (15k), modification/ repair of CRC bin walls and railings (109k) & end of contract repairs and ongoing maintenance (100k),

Start Date: 2019
Completion Date:
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Transfer Station

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	2,543	205	268	213	217	221	226	230	235	240	244	244	
Total: Expenses	2,543	205	268	213	217	221	226	230	235	240	244	244	
Net Cost	2,543	205	268	213	217	221	226	230	235	240	244	244	0
Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	268		268										
Total: Financing Sources	268		268										
Funding Required	2,275	205	0	213	217	221	226	230	235	240	244	244	0

Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.01

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5121994920

Category: Disposal

Project Name: Environmental Services Legislative Compliance Program

Ward(s): City Wide

Objective:

Ongoing legislated and compliance monitoring of Transfer Stations, MRF, CCF and Landfill site. Waste diversion support program including programming for multi residential commercial, curbside special event waste diversion and community clean up programs

Start Date: 2019

Completion Date:

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	4,625		185	185	185	185	185	185	185	185	185	185	2,775
Total: Expenses	4,625		185	185	185	185	185	185	185	185	185	185	2,775

Net Cost	4,625	0	185	185	185	185	185	185	185	185	185	185	2,775
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	185		185										
Total: Financing Sources	185		185										

Funding Required	4,440	0	0	185	185	185	185	185	185	185	185	185	2,775
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.91

WEST HARBOUR & WATERFRONT INITIATIVES

**2019 CAPITAL BUDGET
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City of Hamilton
2019 - 2028 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2019		2019		2020		2021		2022		2023 to 2028		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
West Harbour & Waterfront Strategic Initiatives																		
Included in the Financing Plan																		
2	4411506106	Marina Services & Gas Dock	700	700	500	500	-	-	-	-	-	-	-	-	1,200	1,200	2015	2019
2	4411506107	Pier 5-7 Marina Shoreline Rehab	10,170	6,992	810	810	-	-	-	-	-	-	-	-	10,980	7,802	2015	2019
2	4411606002	Real Estate Disposition Process	710	450	250	250	150	150	150	150	-	-	-	-	1,260	1,000	2016	2021
2	4411606102	Pier 5-7 Boardwalk	1,135	1,135	2,190	2,190	2,900	2,900	1,100	1,100	-	-	-	-	7,325	7,325	2016	2021
2	4411606105	Pier 8 Shorewall	13,095	12,985	3,400	3,400	-	-	-	-	-	-	-	-	16,495	16,385	2016	2019
2	4411806102	Macassa Bay Shoreline Improvements	150	150	300	300	4,955	4,955	-	-	-	-	-	-	5,405	5,405	2018	2020
2	4411806103	Macassa Bay Boardwalk and Trail	150	150	200	200	6,800	6,800	-	-	-	-	-	-	7,150	7,150	2018	2020
2	4411806104	West Harbour Public Art	450	450	260	260	120	120	160	160	-	-	310	310	1,300	1,300	2018	2023
City Wide	4411806105	Police Marine Facility Temporary Relocation	300	300	300	300	-	-	-	-	-	-	-	-	600	600	2018	2019
Total:			26,860	23,312	8,210	8,210	14,925	14,925	1,410	1,410	-	-	310	310	51,715	48,167		
Beginning in Future Years																		
2	4411606103	Pier 6 Artisan Village	1,170	1,170	-	-	-	-	3,000	3,000	-	-	-	-	4,170	4,170	2016	2021
2	4412006101	Pier 4 Park Trail / Pathway Upgrades	-	-	-	-	150	150	1,180	1,180	-	-	-	-	1,330	1,330	2020	2021
2	4412006102	Bayfront Park Upgrades Ph 2 (Washrooms/Concessions)	-	-	-	-	325	325	2,650	2,650	3,790	3,790	-	-	6,765	6,765	2020	2022
2	4412006104	Police Marine Facility Replacement	-	-	-	-	450	450	4,700	4,700	-	-	-	-	5,150	5,150	2020	2021
2	4412106101	Pier 8 Greenway	-	-	-	-	-	-	1,270	1,270	-	-	-	-	1,270	1,270	2021	2021
2	4412106102	Bayfront Park Upgrades Ph 3 (Entrance Fountain)	-	-	-	-	-	-	810	810	-	-	-	-	810	810	2021	2021
2	4412306101	Bayview Park Remediation and Redevelopment	-	-	-	-	-	-	-	-	-	-	2,490	2,490	2,490	2,490	2023	2024
2	4412306103	West Harbour Parking Garage	-	-	-	-	-	-	-	-	-	-	33,200	24,927	33,200	24,927	2023	2024
Total:			1,170	1,170	-	-	925	925	13,610	13,610	3,790	3,790	35,690	27,417	55,185	46,912		
Total: West Harbour & Waterfront Strategic Initiatives			28,030	24,482	8,210	8,210	15,850	15,850	15,020	15,020	3,790	3,790	36,000	27,727	106,900	95,079		

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411506106
Project Name: Marina Services & Gas Dock

Category: Development Projects
Ward(s): 2

Objective:
 Design & install municipal service upgrades and gas dock upgrades for marina reconstruction per West Harbour Recreational Master Plan

Start Date: 2015
Completion Date: 2019
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,200	700	500										
Total: Expenses	1,200	700	500										

Net Cost	1,200	700	500	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	500		500										
Total: Financing Sources	500		500										

Funding Required	700	700	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411506107

Category: Development Projects

Project Name: Pier 5-7 Marina Shoreline Rehab

Ward(s): 2

Objective:

Shoreline reconstruction and rehabilitation in the marina's main basin. Includes design and construction of required rehabilitation and replacement of main basin's shore line between Pier 4 and Pier 7. To be coordinated with new Pier 5-7 Boardwalk, Pier 6 Gas Dock rehab, Pier 6 Artisan Village, Pier 7 Commercial Village and required municipal servicing for each pier to support new uses.

Start Date: 2015

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2015

Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	10,980	10,170	810										
Total: Expenses	10,980	10,170	810										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Dev Charges - Non-Res-TCA	186	186											
Dev Charges - Res-TCA	2,172	2,172											
From WIP Transfers	820	820											
Total: Revenues	3,178	3,178											

Net Cost	7,802	6,992	810	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Debt Borrowings	4,839	4,839											
Federal Gas Tax	782	782											
From Operating Fund	896	86	810										
Total: Financing Sources	6,517	5,707	810										

Funding Required	1,285	1,285	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411606002

Category: Development Projects

Project Name: Real Estate Disposition Process

Ward(s): 2

Objective:

In the implementation phase of the Real Estate Disposition Strategy will entail an open and transparent Request for Expressions of Interest (RFEI) and Request for Proposals (RFP) process, leading to the efficient disposition of the strategically located City-owned real estate assets within the West harbour area. These lands may include the Piers 7&8 lands, the "Barton-Tiffany" lands, as well as the potential sites approved by the CityHousing Hamilton Board of Directors.

Start Date: 2016

Completion Date: 2021

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	1,260	710	250	150	150								
Total: Expenses	1,260	710	250	150	150								

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Reserves	260	260											
Total: Revenues	260	260											

Net Cost	1,000	450	250	150	150	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	750	450	0	150	150	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.57

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411606102

Category: Development Projects

Project Name: Pier 5-7 Boardwalk

Ward(s): 2

Objective:

New boardwalk extending from Royal Hamilton Yacht Club to Pier 7 (police marine bldg) - includes landscaping, lighting & site furnishings - design (2016) construction (2017+) per West Harbour Rec Master Plan. Coordinate with Pier 5-7 Shoreline Rehab (441506107), Pier 6-8 Servicing Design, Pier 6 Artisan Village and Pier 7 Commercial Village.

Start Date: 2016

Completion Date: 2021

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	7,325	1,135	2,190	2,900	1,100								
Total: Expenses	7,325	1,135	2,190	2,900	1,100								

Net Cost	7,325	1,135	2,190	2,900	1,100	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Debt Borrowings	1,922	150	1,772										
From Operating Fund	418		418										
Total: Financing Sources	2,340	150	2,190										

Funding Required	4,985	985	0	2,900	1,100	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)	72		
Staffing Impacts (F.T.E)	.33		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.57

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411606105

Category: Development Projects

Project Name: Pier 8 Shorewall

Ward(s): 2

Objective:

Pier 8 perimeter shorewall repair/rehabilitation and replacement. Functional design / detailed design (2016) multi-year construction (2017/18). Coordinate with Pier 8 servicing and Pier 8 promenade.

Start Date: 2016

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	16,495	13,095	3,400										
Total: Expenses	16,495	13,095	3,400										

Revenues (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Program Reserves	(8)	(8)											
From Reserves	118	118											
Total: Revenues	110	110											

Net Cost	16,385	12,985	3,400	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Federal Gas Tax	985	985											
From Operating Fund	3,400		3,400										
Total: Financing Sources	4,385	985	3,400										

Funding Required	12,000	12,000	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411806102

Category: Development Projects

Project Name: Macassa Bay Shoreline Improvements

Ward(s): 2

Objective:
Reconstruction of the Macassa Bay Shoreline in accordance with the West Harbour Waterfront Recreation Master Plan.

Start Date: 2018
Completion Date: 2020
Status: Recommended
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	5,105	150		4,955									
Design	300		300										
Total: Expenses	5,405	150	300	4,955									

Net Cost	5,405	150	300	4,955	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	300		300										
Total: Financing Sources	300		300										

Funding Required	5,105	150	0	4,955	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.57

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411806103

Category: Development Projects

Project Name: Macassa Bay Boardwalk and Trail

Ward(s): 2

Objective:
To construct a new boardwalk and trail as part of the Macassa Bay Shoreline Improvements in accordance with the West Harbour Waterfront Recreation Master Plan.

Start Date: 2018
Completion Date: 2020
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	6,800			6,800									
Design	350	150	200										
Total: Expenses	7,150	150	200	6,800									

Net Cost	7,150	150	200	6,800	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	6,950	150	0	6,800	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411806104

Category: Development Projects

Project Name: West Harbour Public Art

Ward(s): 2

Objective:
To implement public art in public spaces between Bayfront Park and Pier 7 in accordance with the West Harbour Waterfront Recreation Master Plan

Start Date: 2018
Completion Date: 2023
Status: Recommended
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Other Capital Expenditures	1,300	450	260	120	160		310						
Total: Expenses	1,300	450	260	120	160		310						

Net Cost	1,300	450	260	120	160	0	310	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	260		260										
Total: Financing Sources	260		260										

Funding Required	1,040	450	0	120	160	0	310	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2019-2043 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411806105

Category: Building - New Construction

Project Name: Police Marine Facility Temporary Relocation

Ward(s): City Wide

Objective:

The current location of the Police Marine facility has been identified by City of Hamilton crucial to the waterfront development plans. Although the location is optimum for a Police facility, the HPS is agreeable to a new facility, in another location, within the West Harbour front. There is anticipated growth/use in both commercial and recreational activity. A new building would replace the existing facility that was built to serve the harbour in 1952. The City of Hamilton is responsible for the construction cost of the facility as approved by Council (Report 10-027, item 17, Oct12-13, 2010) as part of the Waterfront renewal.

Start Date: 2018

Completion Date: 2019

Status: Recommended

Tangible Capital Asset: Yes

Capital Budget Initiation: 2014

Program Type: Buildings

Expenses (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
Construction	600	300	300										
Total: Expenses	600	300	300										

Net Cost	600	300	300	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029-43
From Operating Fund	300		300										
Total: Financing Sources	300		300										

Funding Required	300	300	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2019	2020	2021 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**Discretionary Tax Supported Net Capital Funding
2019 - 2028 Forecast**

Assumptions: 0.5% (\$4.2 M) + Debt Levy Increase for Capital 2019 - 2028
5.0% Cost of Borrowing on External Debt for 15 Year Term

Sources of Funding (Net) (\$000's)	2018 Restated	2019 Proposed	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Totals 2019-2028
Sustainable												
Contribution from Operating	68,034	70,303	74,754	79,990	86,141	93,067	98,880	104,879	110,995	115,281	118,780	953,070
Hydro Dividends	5,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
Hydro Dividends - Poverty reduction	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
Future Fund - Poverty Reduction	8,000	4,000	4,000	4,000								12,000
Federal Gas Tax	32,176	32,576	32,576	34,057	34,057	35,537	35,537	35,537	35,537	35,537	35,537	346,488
Previous Yrs. Capital Financing Surplus	4,000	5,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	23,000
Sub-total	120,710	116,879	118,330	125,047	127,198	135,604	141,417	147,416	153,532	157,818	161,317	1,384,558
Non-Sustainable												
Unallocated / Other Capital Reserve	-	2,500	2,500									5,000
HRPI Dividend	-	-	-	-	-	-	-	-	-	-	-	-
WIP Funding Interest	250	-	-	-	-	-	-	-	-	-	-	-
Sale of Assets	2,000											
Roads WIP / Tender Surplus Funding	1,500											
Sub-total	3,750	2,500	2,500	-	-	-	-	-	-	-	-	5,000
External Debt	12,393	2,983	33,642	46,156	43,813	5,235	-	34,960	30,000	34,600	37,000	268,389
Total Funding (Net)	136,853	122,362	154,472	171,203	171,011	140,839	141,417	182,376	183,532	192,418	198,317	1,657,947
Net Capital Funding (\$000's)	2018 Restated	2019 Proposed	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	Totals 2019-2028
Roads / Bridges / Sidewalk / Street Lights / Traffic	55,202	56,215	58,464	60,883	63,319	65,852	68,486	71,226	74,075	77,038	80,119	675,678
Corporate Facilities	6,507	4,860	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,584	46,108
Recreation Facilities	4,624	4,616	4,580	4,580	4,580	4,580	4,580	4,580	4,580	5,100	5,100	46,876
Entertainment Facilities	1,300	800	800	800	800	800	800	800	800	800	800	8,000
Park Development (New/Expansion)	3,241	3,398	3,241	3,241	3,241	3,241	3,241	3,241	3,241	3,241	3,241	32,567
Park's Operations	1,138	1,658	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	11,900
Forestry & Horticulture	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	13,450
Waste Management	4,556	3,468	7,495	12,025	24,085	2,879	3,694	3,180	100,517	102,087	59,245	318,675
Downtowns & Commercial Districts	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	22,100
Cultural Facilities	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	17,020
Long Term Care Facilities	500	500	500	500	500	500	500	500	500	500	500	5,000
Housing Services	11,000	7,500	7,500	7,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	47,000
Block Funding Total	93,325	88,272	93,558	100,507	111,003	92,330	95,779	98,005	198,191	203,244	163,484	1,244,374
Major Capital Initiatives												
West Harbour Development	24,280	8,210	15,850	15,020	3,790	5,235	-	22,460	-	-	-	70,565
Ash Borer	2,600	2,600	2,600	2,600	2,600	-	-	-	-	-	-	10,400
Randle Reef	375	375	375	375	-	-	-	-	-	-	-	1,125
Fire / Paramedic Services	580	982	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,982
Health and Safe Communities - Other Div	-	318	160	160	160	160	160	160	160	160	160	1,758
Corporate Services	115	286	90	90	90	90	90	90	90	90	90	1,096
City Manager/Human Resources	368	1,375	-	-	-	-	-	-	-	-	-	1,375
Information Technology	500	1,815	500	500	500	500	500	500	500	500	500	6,315
Planning / Development	130	633	130	130	130	130	130	130	130	130	130	1,803
Economic Development Initiatives	-	765	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	18,765
Parkland Acquisition	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
Transit	4,820	5,111	22,158	38,646	36,743	15,051	9,970	10,770	10,770	10,770	10,770	170,759
DC exemptions	5,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	65,000
Boards & Agencies												
City/Housing Hamilton	500	500	500	500	500	500	500	500	500	500	500	5,000
Hamilton Conservation Authority	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
Library	2,260	720	1,100	-	2,950	-	2,900	450	-	4,600	7,000	19,720
Police Services	-	400	1,330	-	-	-	-	12,500	-	-	-	14,230
Subtotal - Boards & Agencies	4,760	3,620	4,930	2,500	5,450	2,500	5,400	15,450	2,500	7,100	9,500	58,950
Unallocated - Surplus(Shortfall)	0	-	3,121	(325)	(455)	13,843	18,388	23,812	(39,809)	(40,576)	2,683	(19,319)
Total Expenditures (Net)	136,853	122,362	154,472	171,203	171,011	140,839	141,417	182,376	183,532	192,418	198,317	1,657,947

**2019 TAX CAPITAL BUDGET
OPERATING BUDGET IMPACTS & FTE IMPACTS FOR
PROJECTS INCLUDED IN THE 2019 FINANCING PLAN**

Operating Impact anticipated with 2019 Approval of Capital Project	Anticipated Year Operating Impact will be realized (based on one year following final year of construction, actual timing may vary)							
	2019		2020		2021			
FTE (#) \$ (000's)	FTE (#)	\$ (000's)	FTE (#)	\$ (000's)	FTE (#)	\$ (000's)	FTE (#)	\$ (000's)
<u>City Manager</u>								
Human Resources								
20519579703 Performance and Learning Management System		150.00				150.00		
Total City Manager		150.00						
<u>Planning & Economic Development</u>								
Licencing and By-Law								
4501951900 Vehicle Purchases - Licencing		22.59	22.59					
4501957900 Handheld Ticketing Device-System Integration		82.00				82.00		
Urban Renewal								
8201703706 Community Downtowns and BIA		11.00				11.00		
Planning Services								
8121957900 3D Model Development		3.00				3.00		
Tourism and Culture								
7201841803 St. Mark's Interior Restoration	0.50	42.00			0.50	42.00		
Total Planning & Economic Development	0.50	160.59						
<u>Healthy and Safe Communities</u>								
Paramedic								
7641951102 Paramedic Helmet Replacement		17.00				17.00		
7641951103 Ambulance Enhancement	10.00	670.00	10.00	670.00				
Total Healthy and Safe Communities	10.00	687.00						
<u>Corporate Services</u>								
Information Technology (IT)								
3501857801 IT Strategy and Enterprise Architecture	1.00	125.00	1.00	125.00				
3501957905 Strategic Theme Enabling	.25	275.00	.25	40.00		235.00		
3501857806 Data Centre HVAC		7.00		7.00				
3501957906 IT Strategy - Strategic Theme IT Optimization		2.00		2.00				
Customer Service & POA								
2051957901 Corporate Wide Customer Experience Feedback Program		157.00				157.00		
Total Corporate Services	1.25	566.00						
<u>Public Works Tax Funded</u>								
Corporate Facilities								
3541849003 Backflow Prevention for Various Facilities		120.00				120.00		
Sub-Total Corporate Facilities	-	120.00						
Recreation Facilities								
7101841800 Parks North Yard at Bayfront Park		30.00				30.00		
Sub-Total Recreation Facilities	-	30.00						
Forestry & Horticulture								
4451953444 Tree Planting Program		67.40				67.40		
Sub-Total Forestry & Horticulture	-	67.40						
O & M - Parks & Cemeteries								
4401956001 Leash free Dog Park Program		5.00				5.00		
4401951601 Equipment Acquisition (DC) Program		75.00				75.00		
Sub-Total O & M - Parks & Cemeteries	-	80.00						

OPERATING BUDGET IMPACTS & FTE IMPACTS FOR PROJECTS INCLUDED IN THE 2019 FINANCING PLAN

Open Space Development

4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	.20	18.50
4401356801	Confederation Park Redevelopment	3.66	291.00
4401556503	Heritage Green Community Sports Park Implementation	.20	12.80
4401756718	Ancaster Meadows Park	.25	23.50
4401856601	Legislated Monitoring	.25	21.00
4401856806	Bookjans West Proposed Park - Ancaster Glen	.20	20.50
4401956902	Red Hill Phase 3 and 4 Park	.15	18.50
4401956903	Stonechurch Road Trail Link @ Dartnall	.20	16.00
4401956912	Meadowlands Community Park	.19	16.20
4401956921	Johnson Tew Planting	.33	15.00
4401956925	City Hall Peace Garden	.33	28.00
4401956802	Beach Park Development Program		3.00
4401956922	Alexander Park Skate Park		15.00
4401956933	HRTMP Initiative 15-7: Highway 5 - Mountain Brow Link		15.00
4401956910	Ancaster Soccer Improvements		6.00
4401756703	Mountain Brow Path		4.80

Sub-Total Open Space Development

Operating Impact anticipated with 2019 Approval of Capital Project		Anticipated Year Operating Impact will be realized (based on one year following final year of construction, actual timing may vary)					
		2019		2020		2021	
FTE (#)	\$ (000's)	FTE (#)	\$ (000's)	FTE (#)	\$ (000's)	FTE (#)	\$ (000's)
				.20	18.50		
		3.66	291.00	3.66	291.00		
		.20	12.80	.20	12.80		
		.25	23.50	.25	23.50		
		.25	21.00	.25	21.00		
		.20	20.50	.20	20.50		
		.15	18.50	.15	18.50		
		.20	16.00	.20	16.00		
		.19	16.20			.19	16.20
		.33	15.00	.33	15.00		
		.33	28.00	.33	28.00		
			3.00		3.00		
			15.00		15.00		
			15.00		15.00		
			6.00		6.00		
			4.80		4.80		
5.96	524.80						

Roads, Bridges, Sidewalks, Traffic

4031980941	New Traffic Signal - Dundas at Pamela/Riverwalk	.20	30.00
4031980942	Dundas at Mallard Trail/Springcreek	.20	30.00
4031980988	Fruitland Road By-pass - Barton to Hwy 8	.30	60.00
4661817124	On Street Bike Facilities	.50	73.00
4661820821	New Traffic Signal - Drakes @ North Service Rd	.20	30.00
4661920001	ATMS – Advanced Traffic Management System	2.00	204.00
4661920008	New Traffic Signal Installation Program	.80	117.00
4661920525	IPS - Intersection Pedestrian Signal	.20	30.00
4661920531	APS - Accessible Pedestrian Signals	.60	63.00
4661920921	New Traffic Signal - Waterdown Rd/Mill St @ Mountain	.20	30.00
4661920922	New Traffic Signal - Rymal Rd west of Walmart Access	.20	30.00
4661920923	New Traffic Signal - RR 56 at Dalgliesh Rd	.20	30.00
4661920924	New Traffic Signal - Hughson at Hunter	.20	30.00
4661920926	New Traffic Signal - Rymal at Canadian Tire Access	.20	30.00
4661920927	New Traffic Signal - Rymal (opposite Celestial Crescent)	.20	30.00
4031921960	Fleet Additions - Engineering Services - Construction		7.70
4041610018	Low-Wattage Street Lighting LED Replacement		(600.00)

Sub-Total Roads, Bridges, Sidewalks, Traffic

		.20	30.00	.20	30.00		
		.20	30.00	.20	30.00		
		.30	60.00	.30	60.00		
		.50	73.00	.50	73.00		
		.20	30.00	.20	30.00		
		2.00	204.00	2.00	204.00		
		.80	117.00	.80	117.00		
		.20	30.00	.20	30.00		
		.60	63.00	.60	63.00		
		.20	30.00	.20	30.00		
		.20	30.00	.20	30.00		
		.20	30.00	.20	30.00		
		.20	30.00	.20	30.00		
			7.70		7.70		
			(600.00)		(600.00)		
6.20	224.70						

Transit Services

5301985901	Transit Terminal Development		20.00				20.00
5301785702	Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities		90.00				90.00
5301985902	Transit Shelter Expansion Program		20.00	20.00			
5301984901	Corridor Capacity		50.00				50.00

Sub-Total Transit Services

			20.00				20.00
			90.00				90.00
				20.00			
			50.00				50.00
-	180.00						

Waste Management

5121951900	Waste Collection Equipment - Downtown/BIA		30.00				30.00
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Sub-Total Waste Management

			30.00				30.00
-	30.00						

West Harbour & Waterfront Strategic Initiatives

4411606102	Pier 5-7 Boardwalk	.33	72.00			.33	72.00
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Sub-Total West Harbour & Waterfront Strategic Initiatives

		.33	72.00			.33	72.00
.33	72.00						

Total Public Works Tax Funded

12.49	1,328.90						
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GRAND TOTAL

24.24	2,892.49	11.25	886.59	12.80	1,989.70	.19	16.20
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Total 2019 Impacts

11.25	886.59
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Total 2020-2021 Impacts

12.99	2,005.90
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**2019 Tax Supported Capital Budget
Reserve Funding by Reserve & Project
(\$000's)**

**2019
Funding**

RESERVE FUNDING

Stabilization Reserves

110046	Tax Stabilization Reserve	
4451853701	Gypsy Moth Monitoring and Management	550
Total Stabilization Reserves		550

VEHICLE & EQUIPMENT REPLACEMENT RESERVES

100031	Fire Equip And Protective Gear	
7401951600	Annual Fire Equipment Replacement	1,268
100033	Paramedic Services-Equipment Reserves	
7641951101	Annual Paramedic Service Equipment Replacement	265
100034	Small Equipment Environmental Services	
4401951700	Small Equipment Replacement (Reserve) Program	80
110005	Hamilton Beach Rescue	
2861951700	HBRU Renovations & Equipment Purchases	70
110021	Vehicle Replacement Fire	
7401951601	Annual Fire Vehicle Replacement	5,405
110022	Vehicle Replacement Paramedics	
7641951100	Annual Paramedic Service Vehicle Replacement	1,269
110025	Vehicle Replace Central Garage	
4941951100	Fleet Vehicle&Equipment Replace Program	9,230
4941951004	Street Sweeper Purchase	730
4941951001	Shop Equipment Replacement	165
		10,125
110015	Computer Replacement Program	
3505719910	Messaging (Email) Platform Migration	596
108020	Unallocated Capital Levy	
3501957903	IT Strategy - Strategic Theme Mobility	25
110030	Vehicle Replacement Transit	
5301983503	Nonrevenue Vehicle Replace Program	170
5301983100	HSR Bus Replacement Program	15,250
5301583501	Transit Hybrid Bus Battery Replacement	240
		15,660
110040	Equipment Replace-Operations	
4031951410	Roads - Small Equipment Replacement	50
Total Vehicle & Equipment Reserves		34,813

**2019 Tax Supported Capital Budget
 Reserve Funding by Reserve & Project
 (\$000's)**

**2019
 Funding**

CAPITAL RESERVE TAX SUPPORTED

Capital Reserves

Councillors' Infrastructure Program

108052	Ward 2-Capital Infrastructure	
3721949901	Summer's Lane Structural Rehab & Pedestrianization	250
108053	Ward 3-Capital Infrastructure	
4241809305	Pedestrian Crossing - Victoria Ave N at Copeland	75
108054	Ward 4-Capital Infrastructure	
4031955946	Kenilworth - Barton to Main - Detailed Design	150

Former Municipalities Capital Reserves

108034	Capital Projects- Stoney Creek	
7101741707	Battlefield Barn Restoration	500

<i>Total Capital Reserves</i>	975
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PROGRAM SPECIFIC RESERVES

HEALTHY AND SAFE COMMUNITIES

110042	Lodges' Infrastructure Reserve	
6301951002	ML & WL - Annual Resident Care Equipment Replacement	80
6301941006	WL - Servery Retrofit (Cabinet and Counter Replacement)	30
6301841001	ML - Roof Replacement	253
6301941001	WL - Main Entrance Redesign	50
6301951005	ML - Rooftop Unit (HVAC) Replacement	80
6301941003	WL - Radiant Heating Panel/Thermostat Controls	25
6301841801	WL - 1989 Wing Roof Replacement	332
6301941002	WL - Dish Room/Physio & Salon Exhaust & Supply	25
		875

108038	Four Pad Arena Capital Reserve	
7101954904	Mohawk Quad Pad Arena Roof Investigation	250

<i>Total Healthy and Safe Communities</i>	1,125
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**2019 Tax Supported Capital Budget
 Reserve Funding by Reserve & Project
 (\$000's)**

**2019
 Funding**

PLANNING & DEVELOPMENT

112221 Economic Development Investment Fund

108021 Parking Capital Reserve

4901955900	Parking Master Plan Consultant	65
3721949902	Expansion Joint Replacement Commonwealth Square	83
4901957901	Pay-on-Foot System Replacement - York Blvd Parkade and Convention Centre	550
4501941900	Parking Control Squad Room	30
4901957900	Online Parking Permitting Module	100
4901445100	Parking Lots - Surface Repairs	100
4901945900	Waterproofing Membrane Replacement - Convention Centre Parking Garage	50
4901751700	Parking Payment Equipment	100
		<hr/>
		1,078

108049 Downtown Public Art

3721949901	Summer's Lane Structural Rehab & Pedestrianization	100
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Total Planning and Development

1,178

LIBRARY

106007 Library General Development

7501741610	New Library - Greenville	95
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106008 Library Major Capital Projects

7501741601	Valley Park Library Expansion	220
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Total Library

315

PUBLIC WORKS

112202 Leash Free Park Reserve

4401956001	Leash free Dog Park Program	80
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104105 Cemetery Bldg. Fund - Niches

4401949007	Cemetery Columbarium	70
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**2019 Tax Supported Capital Budget
Reserve Funding by Reserve & Project
(\$000's)**

		2019 Funding
Public Works Continued		
108046	RCMP Lease-Capital Replacement	
3541941910	Stoney Creek City Hall -RCMP Lease Capital Replacement	210
112203	Red Light Camera Project	
4031720722	North End Traffic Management Plan (NETMP) Study	50
4031811015	RHVP Rehabilitation	250
4661720721	Pedestrian Crossovers	300
4661920720	Plastic Pavement Marking Rehabilitation	200
		<hr/> 800
112272	Energy Conservation Initiative Reserve	
7901941900	Traffic Operations Centre - LED lighting Upgrade	60
7901941902	Lister Block - LED Lighting Upgrade	125
6301841802	ML - D Wing- Refurbishment	60
7901949000	Solar Wall - Norman Pinky Lewis Recreation Centre	117
7901941901	Wentworth Operations Centre - LED Lighting Systems Upgrade (Interior)	30
		<hr/> 392
108010	Storm Sewer Capital Reserve	
4401955901	Memorial Park Storm Water Management Study	90
112224	Waterpark Operations Reserve	
4401951903	Confederation Beach Park - Capital Maintenance Program	175
112201	General Park, Marina and Waterfront Reserve	
4401952600	Playground Lifecycle Replacement Program	200
4401952100	CSA Safety Material Replacement Program	25
		<hr/> 225
	Total Public Works	<hr/> 2,042
	Total Program Specific Reserves	<hr/> 4,660
<u>OBLIGATORY RESERVES</u>		
Planning & Development		
104051	Main Street Revitalization Reserve	
5121990900	Cigarette Litter Prevention Program	65
5121990700	Public Space & Special Event Containers	70
		<hr/> 135
Gas Tax		
112204	Transit Gas Tax Reserve	
5301985902	Transit Shelter Expansion Program	150
	Total Obligatory Reserves	<hr/> 285
	Total 2019 Capital Funding From Reserves	<hr/> 41,283

2019 Tax Capital Budget WIP Funding

<u>From</u>	<u>To</u>		<u>\$000's</u>
<u>Corporate Facilities</u>			
3541841010 - Facility Upgrades Libraries	3541741603	Central Library Window Replacement	80
3541841409 - Facilities Code & Compliance	3541741603	Central Library Window Replacement	420
			<hr/> 500 <hr/>
<u>Entertainment Facilities</u>			
3721741600- Commonwealth Sq&Summers Lane	3721949901	Summer's Lane Structural Rehab & Pedestrianization	573
4031611602 - CP Minor Maintenance Ward 2	3721949901	Summer's Lane Structural Rehab & Pedestrianization	250
4901841802 - Summers Lane Reconstruction	3721949901	Summer's Lane Structural Rehab & Pedestrianization	500
8201703706 - Annual Com Downtowns & BIA	3721949901	Summer's Lane Structural Rehab & Pedestrianization	100
			<hr/> 1,423 <hr/>
<u>Healthy and Safe Communities- Other Divisions</u>			
6771241201 - Accommodations - Health Campus	2051255204	Neighbourhood Strategy	235
			<hr/> 235 <hr/>
<u>Licensing & By-Law Services</u>			
4661720531 - APS - Accessible PED Signals	4501957900	Handheld Ticketing Device-System Integration	100
			<hr/> 100 <hr/>
<u>Open Space Development</u>			
4401856815 Caterini Park (Binbrook)	4401556503	Heritage Green Community Sports Park Implementation	133
7101758002 - Alexander Park Splashpad	4401956922	Alexander Park Skate Park	118
			<hr/> 251 <hr/>
<u>Recreation Facilities</u>			
7101854605 - Sackville Hill Expansion	7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal	500
			<hr/> 500 <hr/>
<u>Roads</u>			
4031611015 - Annual Resurfacing 2016	4031811015	RHVP Rehabilitation	130
4031611015 - Annual Resurfacing 2016	4031811015	RHVP Rehabilitation	420
4031619102 - Britannia - Oriole to Adair	4031811015	RHVP Rehabilitation	90
4031711015 - Annual Resurfacing 2017	4031811015	RHVP Rehabilitation	1,500

2019 Tax Capital Budget WIP Funding

<u>From</u>	<u>To</u>		<u>2019</u>
<u>Roads</u>			
4031611610 - CP Minor Maintenance Ward 10	4031819104	Hewitson – Dupont to Barton and Dupont	460
4031811801 - NBHD RD Priorities W1	4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	900
4241809101 - Ward 1 Road Repair & Rehab	4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	1,617
4031811815 - NBHD RD Priorities W15	4031911023	Braeheid - Parkside to Riley	900
4031811810 - NBHD RD Priorities W10	4031911025	Dewitt - Highway 8 to Barton	900
4031611602 - CP Minor Maintenance Ward 2	4241709201	Area Rating - Ferguson - Simcoe to Burlington	1,100
4661617725 - Claremont Access Bike Lanes	4661817124	On Street Bike Facilities	200
4041420017 - Traffic Signal LED Upgrades	4661920001	ATMS – Advanced Traffic Management System	120
4661620017 - Traffic Signal LED Upgrade	4661920001	ATMS – Advanced Traffic Management System	175
4661620550 - Hwy 6 Signal - Conc 5 & Hwy 6	4661920001	ATMS – Advanced Traffic Management System	1,260
4661720017 - Traffic Signal LED Upgrade	4661920001	ATMS – Advanced Traffic Management System	95
4661720525 - IPS - Intersection PED Signal	4661920001	ATMS – Advanced Traffic Management System	70
4661620008 - New Traffic Signal Installation	4661920001	ATMS – Advanced Traffic Management System	530
4661720008 - New Traffic Signal Installation	4661920008	New Traffic Signal Installation Program	45
4661720723 - Wentworth Trail - IPS	4661920008	New Traffic Signal Installation Program	90
4661620008 - New Traffic Signal Installation	4661920008	New Traffic Signal Installation Program	600
4031555215 - Highway 403 Ramp Studies	4661920010	Traffic Signal Modernization & Upgrades Program	560
4661620550 - Hwy 6 Signal - Conc 5 & Hwy 6	4661920010	Traffic Signal Modernization & Upgrades Program	240
4661620017 - Traffic Signal LED Upgrade	4661920017	Traffic Signal LED Lighting Upgrade Program	150
4031555215 - Highway 403 Ramp Studies	4661920019	Traffic Controller Replacement Program	290
4661720522 - Traffic Eng - Signal Design	4661920522	Traffic Engineering - Signal Design	115
4041520525 - IPS - Intersection PED Signal	4661920525	IPS - Intersection Pedestrian Signal	100
4661620525 - IPS - Intersection PED Signal	4661920531	APS - Accessible Pedestrian Signals	150
4041520540 - Traffic Signal Mod with Roads	4661920540	Traffic Signal Modernization Coordinated with Construction	415
			13,222
			16,231

City of Hamilton Debt Policy: Ratios

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018 f</u>	<u>2019 f</u>
<u>Affordability:</u>						
Debt Per Capita	\$803.33	\$710.04	\$850.86	\$742.07	\$833.40	\$721.43
Debt Per Capita Year Over Year (% Change)	14.5%	-11.6%	19.8%	-12.8%	12.3%	-13.4%
Debt Per Household	\$1,984.55	\$1,747.00	\$2,085.23	\$1,812.52	\$2,028.94	\$1,750.80
Debt Per Household Year Over Year (% Change)	14.0%	-12.0%	19.4%	-13.1%	11.9%	-13.7%
Debt Service Charges Per Capita	\$97.50	\$112.08	\$109.93	\$120.86	\$113.77	\$133.77
Debt Service Charges Per Capita Year Over Year (% Change)	-13.8%	15.0%	-1.9%	9.9%	-5.9%	17.6%
<u>Sustainability:</u>						
Debt Service Charges(Net) As A % of City Own Source Revenue	4.4%	4.8%	4.7%	5.1%	4.7%	5.5%
Debt Service Charges(Net) As A % of the Municipal Levy	7.0%	7.7%	7.4%	8.2%	7.6%	8.9%
Debt to City Own-Source Revenue	36.0%	30.4%	36.0%	31.3%	34.7%	29.7%
Debt to Operating Revenue (Standard & Poor's)	31.0%	26.0%	31.0%	26.6%	29.3%	24.9%
Debt to Total Reserves and Reserve Funds	0.50	0.42	0.52	0.42	0.58	0.56
Cash & Liquid Assets to Debt Service Charges	1461%	1029%	1282%	1173%	1318%	1162%
Cash & Liquid Assets minus Debt	\$338,993,554	\$243,877,069	\$310,305,423	\$380,434,530	\$380,487,621	\$482,347,890
<u>Goals:</u>						
Tax & Rate Supported Debt as a % of City Own-Source Revenue <i>Maximum (60%)</i>	24.0%	20.1%	26.7%	23.2%	29.0%	24.1%
DC Supported Debt as a % of Total DC Eligible Costs <i>Maximum (25%)</i>	2.9%	2.6%	2.3%	2.0%	1.4%	2.0%
<u>Statutory Limits:</u>						
Debt Service Charges as a % of City Own-Source Revenue (ARL) <i>Limit (25%)</i>	4.4%	4.8%	4.7%	5.1%	4.7%	5.5%
Total Variable Rate Debt as a % of Outstanding Total Debt <i>Limit (15%)</i>	9.5%	9.3%	6.5%	6.1%	4.8%	4.9%

**City of Hamilton Treasurer's Updated 2018
Annual Repayment Limit**

Annual Repayment Limit - <i>effective January 1, 2018, as calculated by the Ministry of Municipal Affairs, based on 2016 Financial Information Return</i>	\$267,321,748
Annual debt service charges on total City Municipal Debt approved in 2018 and prior years but not yet issued (\$529.0 M @ 5% and 15 year term)	-\$50,965,070
Annual debt service charges on new City Housing Hamilton debt approved but not yet issued and guaranteed by City of Hamilton (\$24.539 M @ 5% for 30 year term)	-\$1,596,297
Annual debt service charges in 2018 resulting from 2016 debenture issue of \$128.415 M;	-\$10,681,886
Annual debt service charges (average) resulting from 2018 debenture issue of \$110.820 M;	-\$9,286,470
Annual debt service charges on debentures that were discharged in 2016 and 2017	\$18,816,338
Adjustment for Annual debt service charges on existing City Housing Hamilton mortgages	-\$8,861,146
Updated 2018 Annual Repayment Limit - a calculation by the Treasurer representing an estimate of the maximum amount available to commit to annual debt service charges	\$204,747,217
Debenture amount at 5% interest rate for 15 years term (amortizer) corresponding to the annual debt service charges of \$204,747,217	\$2,125,206,093

**CITY OF HAMILTON
BUDGETED COMPLEMENT TRANSFER SCHEDULE**

STAFF COMPLEMENT CHANGE**Complement Transfer to another division or department ⁽¹⁾**

ITEM #	TRANSFER FROM				TRANSFER TO			
	<u>Department</u>	<u>Division</u>	<u>Position Title (2)</u>	<u>FTE</u>	<u>Department</u>	<u>Division</u>	<u>Position Title (2)</u>	<u>FTE</u>
1.1	PED	GM Office	AMANDA Applications Analyst	Temporary	PED	GM Office	AMANDA Applications Analyst	Temporary
	Explanation: Temporary position with a 24 month term expiring May 2019, requesting approval for additional 24 months extension. The financial impact is \$116k which will be covered from the existing AMANDA Capital Project, 8121457600 , having a \$0 levy impact.							
1.2	PED	GM Office	Sr Consultant-West Harbour Disposition	Temporary	PED	GM Office	Sr Consultant-West Harbour Disposition	Temporary
	Explanation: Temporary position with a 36 month term expiring March 2019, requesting approval for additional 36 months extension. The financial impact is \$144k which will be covered from the existing West Harbour Capital project 4411606002 , having a \$0 levy impact.							

Note - Complement transfers include the transfer of corresponding budget.

(1) - All other budgeted complement changes that require Council approval per Budgeted Complement Control Policy must be done through either separate report or the budget process (i.e. Increasing/decreasing budgeted complement).

(2) - If a position is changing, the impact of the change is within 1 pay band unless specified.

**HAMILTON POLICE SERVICES BOARD**

155 King William Street
P.O. Box 1060, LCD 1
Hamilton, ON L8N 4C1

Tel. (905) 546-2727
Fax (905) 546-4720

DATE: November 28, 2018

TO: Stephanie Paparella
Legislative Coordinator
City of Hamilton

FROM: Lois Morin, Administrator

SUBJECT: **HPS Projected Capital Expenditures: 2019 (PSB 18-108) (See also PSB 15-002; PSB 15-002a; PSB 15-002x; PSB 16-113; PSB 17-122)**

Subjoined for your information and attention please find a copy of the resolution respecting the above, which was approved by the Police Services Board at its Public meeting held on Thursday, November 22, 2018.

: lem

cc. Chief Eric Girt

5.4 HPS Projected Capital Expenditures: 2019 – 2028 (PSB 18-108) (See also PSB 15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122)

After discussion, the Board approved the following amendment:

Moved by: Vice Chair MacVicar
Seconded by: Member Mandy

1. That the Hamilton Police Service Board approves the list of 2019-2028 Projected Police Capital Expenditures.
2. That the Hamilton Police Service Board approves **Items 2 and 3 1 through 4** to be considered by the City of Hamilton for funding in 2019.
3. That the Hamilton Police Service Board forward the approved plan to the City of Hamilton for inclusion in the 2019-2028 Capital Budget Plan.

Carried.

After discussion, the Board approved the following as amended:

Moved by: Member Mandy
Seconded by: Vice Chair MacVicar

1. That the Hamilton Police Service Board approves the list of 2019-2028 Projected Police Capital Expenditures.
2. That the Hamilton Police Service Board approves Items 1 through 4 to be considered by the City of Hamilton for funding in 2019.
3. That the Hamilton Police Service Board forward the approved plan to the City of Hamilton for inclusion in the 2019-2028 Capital Budget Plan.

Carried.

HAMILTON POLICE SERVICES BOARD

- RECOMMENDATION -

DATE: 2018 November 8

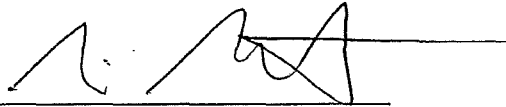
REPORT TO: Chairman and Members
Hamilton Police Services Board

FROM: Eric Girt
Chief of Police

SUBJECT: *HPS Projected Capital Expenditures: 2019 – 2028*
(PSB 15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122)
PSB 18-108

RECOMMENDATIONS:

1. That the Hamilton Police Service Board approves the list of 2019-2028 Projected Police Capital Expenditures.
2. That the Hamilton Police Service Board approves Items 2 and 3 to be considered by the City of Hamilton for funding in 2019.
3. That the Hamilton Police Service Board forward the approved plan to the City of Hamilton for inclusion in the 2019-2028 Capital Budget Plan.



Eric Girt
Chief of Police

FINANCIAL / STAFFING / LEGAL IMPLICATIONS:

FINANCIAL – See details below.

STAFFING – n/a

LEGAL – n/a

BACKGROUND:

Each year the City of Hamilton (the City) requests that the Hamilton Police Service (HPS) identify major capital projects for the next 10 years. These projects are submitted to the City for consideration, priority and funding approval through the City's annual capital budget process.

The following is projection of expected capital expenditures for the next ten years. This report includes a brief description of each item, the recommended year of acquisition, as well as the estimated total cost for each project.

1. 2019 – Computer Aided Dispatch (CAD) Upgrade: \$500,000

HPS will be required to upgrade to the latest CAD software version to remain current for support. This upgrade includes the Computer Aided Dispatch (CAD) system for the radio room and the application that runs in patrol vehicles. The cost of the upgrade includes all professional services (implementation, training, and support after cut-over). The upgrade will also be required to coincide with the move to Windows 10. HPS deployment strategy will be \$300,000 in 2019 and \$200,000 in 2020.

2. 2019 – 2022 – Roof Replacement – Police Stations - \$1,350,000

The roofing systems at Central, East End, and Mountain Police Stations have exceeded or are approaching their life expectancy. At Central Station, there are significant leaks during inclement weather.

HPS requested the City to include police facilities as part of the City's Building Condition Assessment Program. Stantec Consulting was retained to complete the work. As a result, a Facilities Condition Report (July 2016) was issued which identified a need to replace and/or repair the roofs due to age and condition. The following table shows the projected repairs required and the year of the repairs:

Police Station	2019	2020	2021	2022
Central Station – Division 1	\$250,000	\$200,000	\$250,000	\$250,000
East End Station – Division 2	\$200,000	\$0	\$0	\$0
Mountain Station – Division 3	\$0	\$0	\$0	\$200,000

3. 2019 - Roof-Top HVAC Units – Mountain Station - \$400,000

The roof-top HVAC units are the original units of the facility from its opening in 2004 and have exceeded their life expectancy of 10 years. The units are constantly failing and parts are difficult to obtain. The new units will be more energy efficient.

4. 2019 – Conducted Energy Weapons (CEWs) - \$335,700

Currently, HPS deploys X26 CEWs to its front-line officers. They are being discontinued and, therefore, there is a need to move to the new X2 model. HPS needs to begin training and transitioning to the X2 CEW model in 2019. The costs include holsters, warranty, and cartridges for training, re-certification and operational needs.

5. 2020-2023 – Personal Issued Portable Radio Replacement (PIPRs): \$6,000,000

Personal issued portable radios and the mobile communications devices in each vehicle will need to be replaced. The XTS 2500 series portable radios will reach their expected useful life of 10 years in 2019. Though some units may have extended life, failures and repairs will escalate as the equipment ages. Since support for these radios will cease in 2019, the cost of repair will also increase and be expensive to maintain.

Mobile Communication Devices which are fixed to each patrol vehicle which enable voice communications in the vehicle will also need to be replaced. HPS is looking at replacement strategies to confirm final costs of this in 2019.

6. 2020 - 2023 – Radio Geo-Redundant Master Site: Total Cost - \$3,000,000

It is recommended that the HPS, along with its partners (Fire, Public Works) who rely on the Radio Communication Infrastructure, consider current Master site upgrade. HPS is partnering Fire who are currently leading the discussions with the vendor, Motorola.

7. 2020 – Mobile Command Centre: \$750,000

Due to the population growth in the City, as well as an increase in special events, a new Mobile Command Centre is needed as the older vehicle is insufficient in size and does not meet the demand. The new Command Centre will be used for large-scale incidents that require extended time demand (those requiring a number of officers and public-service agencies), including hostage situations, active shooter calls, mass-casualty incidents, task-force operations, major homicide and missing persons investigations. Mobile Command also requires specialized equipment, TV monitors, tactical gear and supplies. It is to be used as a centralized place for agency officials to meet/talk on scene (EMS, Hydro, Gas, Fire Marshall, etc.), and is the hub for managing major events at the actual scene.

8. 2020 - Ice Rescue Equipment: \$80,000

With the Waterfront renewal at the Harbour, there is growth and increased popularity of recreational ice usage. The City also has a number of conservation areas with bodies of water that are used in winter months. During the winter months ice rescue is performed by the HPS Marine Unit. The Marine Unit is responsible for all bodies of water within the City. The necessity to respond rapidly and appropriately is required. To optimize HPS' ability to meet these requirements, the Marine Unit would require a vessel/vehicle capable of immediate deployment for both water and land terrain. The best suited tool that meets these requirements is a two to three person hovercraft. The vehicle is able to travel on land, water and ice and has the ability to reach speeds that would allow officers to access victims in a timely manner. In addition, it would be a valuable tool for ground search and rescue.

9. 2020 – Communications / 9-1-1 Center Expansion: \$500,000

With the continued population growth in the City and its surrounding areas, along with the proposed new Police Station, the HPS will require an expansion to the Communications Centre in order to respond to the increasing request for Police service calls. The current Communications Center was designed around the needs and technologies of the mid-1970s. The "Police Radio Room" has evolved to become the "Public Safety Answering Point" (PSAP) for all 911 calls for Police, Fire and Ambulance for both cellular and hard line telephone calls for the City and the surrounding traffic corridors. Additionally, the introduction of the "Next Generation 911" system will incorporate text messaging and video messaging into the traditional voice only technology of the PSAP. A space study is currently being conducted of all HPS locations to determine overall needs in the next several years. A plan detailing the outcomes and recommendations from this study will come forward in 2019 to confirm the costs of the Communications / 9-1-1 Center Expansion and any other space needs that may arise.

10. 2025 - Police Station 40 (New Division 4): \$25,000,000

Due to current and anticipated population growth in rural areas of the Hamilton escarpment, there is an anticipated need for a new patrol division and the construction of a new station (Division 4, Station 40). This is identified in the HPS Business Plan and is based on current and projected rural population growth in Binbrook, the Hamilton Airport/Mount Hope, Ancaster, Dundas, Waterdown and Flamborough. Division 3 currently covers the largest geographic area in the City. It stretches from the borders of Halton Region, Wellington County, Brant County, Haldimand Region to Stoney Creek mountain. This project, which was originally planned for 2020, was requested and approved by the Board to be moved to 2025.

E.Girt/D.Bowman, R. Memmolo, J. Randazzo

cc: Dan Kinsella, Deputy Chief – Operations
 Frank Bergen, Deputy Chief – Support
 Anna Filice, Chief Administrative Officer
 John Randazzo, Chief Accountant – Finance
 Dan Bowman, Manager – Fleet and Facilities
 Ross Memmolo, Manager – Information Technology



INFORMATION REPORT

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	January 21, 2019
SUBJECT/REPORT NO:	Cycling Infrastructure 2019 (PED19032) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Daryl Bender (905) 546-2424 Ext. 2066
SUBMITTED BY:	Brian Hollingworth Director, Transportation Planning and Parking Planning and Economic Development Department
SIGNATURE:	

Council Direction:

The City of Hamilton has a Cycling Master Plan that is part of the Transportation Master Plan, approved by Council in 2018. Council also approved a list of planned cycling projects in February 2018 that qualify for Provincial funding.

Information:

The cycling projects planned to be installed in 2019 include, projects that are a part of larger roadway projects (e.g. resurfacing and reconstruction) and other “stand-alone” projects with approved Ontario Municipal Commuter Cycling (OMCC) Provincial funding that was allocated in 2018. The total estimated cost of all 2019 projects is \$6.5 M, which includes \$5.32 M for route infrastructure and \$1.18 M for Sobi enhancements. The above planned route infrastructure includes \$3.8 M sourced from OMCC funds (including Sobi enhancements), \$1.4 M from the 2019 Capital Budget, and \$1.3 M allocated in previous budgets. An itemized list of the projects is included in this Report. Any investment in traffic calming is also recognized as supportive of cycling but was not identified in this Report.

The 2019 Capital Budget was discussed by the Hamilton Cycling Committee at their December 5, 2018 meeting, and staff was asked to determine the allocation of funds to cycling initiatives. The City’s 2019 Capital Budget allocates about \$1.4 M to cycling initiatives (this value includes construction costs but not design costs) and includes both

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OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

SUBJECT: Cycling Infrastructure 2019 (PED19032) (City Wide) - Page 2 of 3

multi-use trail projects and on-street infrastructure. For multi-use trails, about 50% of the cost is allocated as a cycling cost.

Ward	Project	Limits of Project	Description	Cost Estimate
City of Hamilton Funding Exclusively				
1	Locke Street South	King Street West to Main Street West to Hunter Street West	Conventional bicycle lanes as part of street reconstruction south of Main Street West	\$ 110,000
1	Sterling Street	Existing bicycle lanes	Street resurfacing	\$ 45,000
2 & 3	Cannon Street East	James Street North to Sherman Avenue North to Lottridge Street North	Cycle track (including barrier separation in segments) as part of street rehabilitation west of Sherman Avenue North	\$ 440,000
2 & 3	Bay Street South, Delaware Avenue, and Maplewood Avenue	Various segments	Enhancement of the existing bicycle lanes with additional buffer design	\$ 30,000
3	Victoria Avenue North	Burlington St East to Ferrie Street East	Conventional bicycle lanes as part of two-way conversion	\$ 25,000
3	Birch Avenue	Barton Street East to Cannon Street East	Conventional bicycle lanes as part of street reconstruction	\$ 300,000
4	Britannia Avenue	Cannon Street East to Strathhearn Avenue	Conventional bicycle lanes as part of street rehabilitation	\$ 40,000
4	Melvin Avenue	Walter Avenue North to Woodward Avenue	Conventional bicycle lanes as part of street rehabilitation	\$ 20,000
10	Dewitt Road	Barton Street to Highway 8	Conventional bicycle lanes as part	\$ 90,000

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SUBJECT: Cycling Infrastructure 2019 (PED19032) (City Wide) - Page 3 of 3

			of street rehabilitation	
11	East Mountain Trail Loop	At Upper Red Hill Parkway	Multi-use trail	\$ 150,000
11	Heritage Green Sports Park	East-West connection	Multi-use trail	\$ 70,000
13	Governor's Road	Moss Boulevard to Creighton Road	Bicycle path behind the sidewalk as part of street reconstruction	\$ 450,000
15	Waterdown Road	South of Mountain Brow Road	Conventional bicycle lanes as part of street reconstruction	\$ 480,000
City-wide	On-street cycling funding	Various OMCC projects		\$ 300,000
City-wide	OMCC funding specifically for Hunter Street			\$ 100,000
City and Provincial OMCC Funded Projects				
1, 2, 3, 4	Sobi	Network enhancement		\$ 1.18 M
2	Hunter Street	MacNab Street South to Catharine Street South	Cycle track (including barrier separation)	\$ 300,000
2, 3, 8, 14	Keddy Access Trail (Claremont Access)/ West 5 th Street	Hunter Street East to Mohawk College	Multi-use trail and bicycle path	\$ 2.2 M
4 & 5	King Street East/ Lawrence Road	At Red Hill Valley Parkway interchange	Bicycle lanes (including some barrier separation)	\$ 80,000
8 & 14	Limeridge Road West	Garth Street/ Bonaventure Drive to West 5th Street	Bicycle lanes with a painted buffer	\$ 50,000
13	Creighton Road/ Hatt Street	Hatt Street to Governor's Road	Conventional bicycle lanes	\$ 15,000
City-wide	Bicycle racks	Bicycle parking and racks on the HSR fleet	Various locations	\$ 15,000

DB:cr

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8.1

CITY OF HAMILTON MOTION

General Issues Committee (Capital Budget): January 21, 2019

MOVED BY COUNCILLOR L. FERGUSON.....

SECONDED BY COUNCILLOR.....

Proceeds of the Sale of the West Harbour Lands

That the guaranteed proceeds of the Sale of the West Harbour lands, exclusive of Barton-Tiffany lands, of \$41.2M be used to fund the previously approved debt for the West Harbour Development of \$37.4M with estimated principal and interest payments of \$54M over 15 years.

CITY OF HAMILTON NOTICE OF MOTION

General Issues Committee (Capital Budget): January 21, 2019

MOVED BY COUNCILLOR B. CLARK

SECONDED BY MAYOR / COUNCILLOR.....

Project 7101954902 - Valley Park Lifecycle Renewal and Accessibility Funding

WHEREAS, the Energy, Fleet & Facilities Management Section is preparing design and specification documents for a new/expanded 12,400 square foot library addition, attached to Valley Park Community Centre, which will also house 3,000 square feet of new community programming space;

WHEREAS, through Information Report PW18092 submitted to Budget GIC on Dec 7, 2018, staff suggested taking a holistic approach by taking advantage of the opportunity to complete capital works in the existing complex, in conjunction with the new library construction project; and,

WHEREAS, Project 7101954902 - Valley Park Lifecycle Renewal and Accessibility is currently not included in the 2019 Capital Budget, due to funding constraints, but is being accelerated from the plan for future lifecycle program years;

THEREFORE, BE IT RESOLVED:

That, in order to complete the capital works of the 3,000 square feet of new community programming space at the same time as the expansion of the library at the Valley Park location, Project 7101954902 - Valley Park Lifecycle Renewal and Accessibility, in an amount of up to \$2,400,000, to be funded as follows, be approved:

- (a) \$500,000 from the Terrapure Compensation Royalties Reserve #117036; and,
- (b) \$1,900,000 interest bearing loan from the Investment Stabilization Reserve #112300 to be repaid through a 10-year area rating charge to the former Municipality of Stoney Creek at the City’s current interest rate of 3.15%, over 10-year cost of borrowing (10-year annual increase of approximately \$5.50 to the average Stoney Creek Household).

CITY OF HAMILTON MOTION

General Issues Committee (Capital Budget): January 21, 2019

MOVED BY COUNCILLOR L. FERGUSON.....

SECONDED BY MAYOR / COUNCILLOR.....

Project 3541641602 – Ancaster Memorial Arts and Culture Centre

WHEREAS, the Energy, Fleet and Facilities Management Division is tendering the Ancaster Memorial Arts & Culture Centre project in 2019; and,

WHEREAS, staff is required to submit the Agreement to the Federal Government, for the Canada Cultural Spaces Fund grant no later than 60 days, prior to March 31, 2019;

WHEREAS, Council authority is required to execute the agreement with the Federal Government for the \$1.5M in funding provided to the City of Hamilton as a grant.

THEREFORE, BE IT RESOLVED:

- (a) That the Mayor and Clerk be authorized and directed to execute the Federal Contribution agreement(s) and ancillary documents, as required, for the \$1.5 M grant from the Federal Government, for the Ancaster Memorial Arts and Culture Centre - Project 3541641602, in a form satisfactory to the City Solicitor; and,
- (b) That staff be directed to report back to the Public Works Committee for approval, prior to awarding the tender for the Ancaster Memorial Arts and Culture Centre - Project 3541641602, with respect to any City funding that may be required for the project.